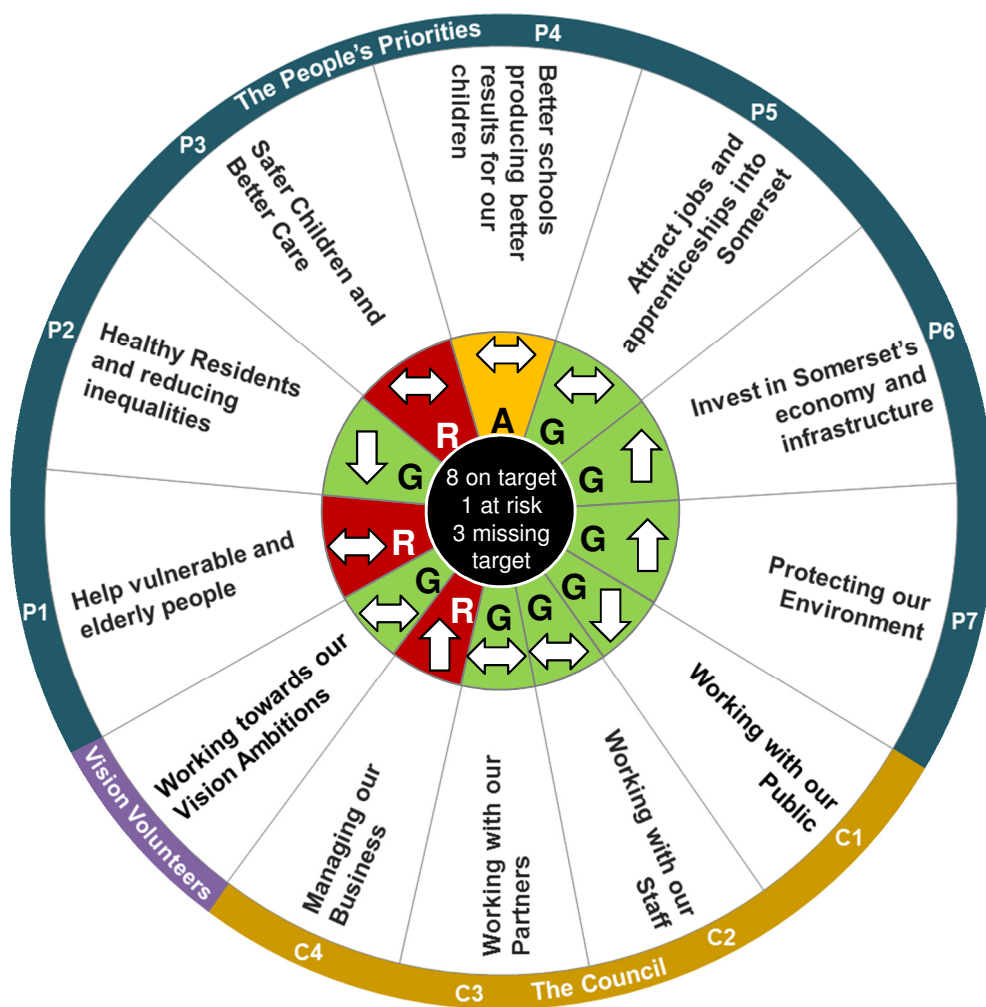


Appendix A – Corporate Performance Report

End of March 2016/17 (Q4)

Date of Report: 12th July 2017

Report Forum: Scrutiny for Policies, Adults and Health Committee



↑	Performance Improving
↓	Performance Deteriorating
↔	Performance Stable
G	On target
A	At risk of missing target
R	Missing target

Issues for consideration

P1 Help vulnerable and elderly people

- The Performance Improvement process continues to embed within adult services. Improved use of data to support performance improvement is now being regularised across all teams in conjunction to a focused improved use of technology. Progress is being made to reach these targets particularly with regard to improving recording of data to ensure reporting accurately reflects work done. Management actions are in place for all performance targets and are being monitored closely.

P3 Safer Children and Better Care

- Progress for the first year of the Children and Young People's Plan has been reported to the Children's Trust Executive and is being reported to Cabinet on 14th June. The Children's Trust Executive are pleased with the progress against the 7 Improvement Programmes, but recognise there is still much work to be done. Action plans for 2017/18 have been drawn up with a focus on a stepped improvement over this second year to ensure year 3 achieves the outcomes of the CYPP in 2019. Ofsted quarterly monitoring visits have concluded adequate progress is being made and DfE intervention has confirmed a "significant improvement" in Somerset's Children's Services, including more manageable case-loads, a more stable workforce and better partnership working as reported by the Minister in December 2016. Despite this, until a re-inspection, services are judged inadequate and there is a corporate risk for Safeguarding Children that has a very high risk rating. Change is evident but universal improvement remains is a challenge.

C4 Managing our Business

- The Authority's outturn shows an overspend of £7.049m when compared to the Revenue Budget. This represents 2.26% of budget. The level of overspend will temporarily take the Council's General Balances below acceptable ranges given the size of the budget and taking into account the annual financial risk assessment. However, the level of reserves will be replenished in year by the collection fund surplus of around £5m.