

## Council Performance Report – End of December (Q3) 2017/18

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Cabinet Member: Cllr D Fothergill, Leader of the Council & Cllr David Hall

Division and Local Member: All

### **1. Summary**

- 1.1. This performance monitoring report provides a high-level summary of the Council's performance across the themes laid out in Appendix A.
- 1.2. This report reflects the Council's ongoing progress towards the visions laid out in the County Plan.

### **2. Issues for consideration / Recommendations**

- 2.1. Consider and comment on the information contained within this report specifically those areas identified as a potential concern under section 4 of this report and the "issues for consideration" section of Appendix A.
- 2.2. Members are asked to review and comment on actions undertaken at Cabinet, to ensure that appropriate consideration has been given to the work being undertaken to address performance concerns.

### **3. Background**

- 3.1. This report provides members and senior officers with the high-level view of the information they need to lead and manage the performance of the outcomes set out in the County Plan.

The measures used to support the report come from across the Council and are monitored using Senior Leadership Team Scorecards.

- 3.2. Appendix A – the Performance Wheel has seven segments which reflect the 'People's Priorities'. The 'People's Priorities' are drawn from our County Plan, covering priorities for the whole of Somerset and are regularly discussed as part of our ongoing public engagement process.

There are four 'Council' segments which seek to measure how well the council manages its relationships with partners, staff and the public and how it rates its internal management processes.

There is one segment that seeks to reflect the performance of the Vision Projects being undertaken by the Vision Volunteers.

- 3.3. This report provides the latest information available in the period up until 31st December 2017. Discussions regarding performance issues will take account of any additional information that may be available following production of this report.

- 3.4. This report provides the latest information available in the period up until 30<sup>th</sup> September 2017. As such some of the data may be a little historical in nature; discussions regarding “performance issues” will take account of any additional information that may be available following production of this report
- 3.5. This report has been presented to Cabinet on Monday 12<sup>th</sup> February 2018.
- 3.6. This report has been presented to Scrutiny for Policies and Place Committee on Tuesday 6<sup>th</sup> March 2018.
- 3.7. This report is being presented to Scrutiny for Policies, Adults & Health on Wednesday 7<sup>th</sup> March 2018.

#### 4. Our Performance

- 4.1.
- Sections that are preceded by ‘**A&H**’ are of particular interest to Scrutiny Policies, Adults & Health.
  - Sections that are preceded by ‘**P**’ are of particular interest to Scrutiny Policies and Place.
  - Sections that are preceded by ‘**C&F**’ are of particular interest to Scrutiny Policies, Children & Families.
- 4.2. This quarter there are two red segments:
- **(C&F) P3 Safer Children and Better Care** - The Children’s Trust Executive are pleased with the progress against the 7 Improvement Programmes, but recognise there is still much to do. Action Plans for 2017/18 are in place and Q2 performance against the CYPP was considered by the Policies, Children and Families Scrutiny Committee on 17<sup>th</sup> November 2017. 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 2016. However, until the result of the recent Ofsted inspection is known this segment remains red. The publication date for this report is 29<sup>th</sup> January 2018.
  - **(P) C4 Managing our Business** - The Authority’s forecast shows a projected net overspend of £7.741m when compared to the Revenue Budget. This represents 2.48% of base budget. The majority of the overspend lies in the Children’s Services budgets. Most other areas of the Council are within reasonable tolerance although some corporate and support budgets are under pressure.

This quarter there is one segment with declining performance:

- **(P) P7 Protecting our Environment (green and declining)** Whilst performance in relation to waste recycling and residual household waste tonnages remain good and progress continues to be made on flood and water management, there has been some recent issues in relation to delivery of our LED streetlighting contract. These have resulted in a downwards direction of travel for this indicator but these are being actively

addressed.

### 4.3. Performance Summary

The table below summarises overall performance against objectives:

The direction of performance has been assessed based on whether current performance is improving or deteriorating as opposed to comparing performance with the previous report.

Metric Segment	Number of objectives			Direction of Performance		
	Green	Amber	Red	Up	Stable	Down
The People's Priorities	3	3	1	3	3	1
The Council	2	1	1	1	3	0
Vision Volunteers	1	0	0	0	1	0
<b>Totals</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>1</b>
<b>As Percentage</b>	<b>50%</b>	<b>36%</b>	<b>16%</b>	<b>36%</b>	<b>56%</b>	<b>8%</b>

4.4. As requested by Scrutiny the table below compares performance between quarters at the objective level.

Wheel Segment		RAG Status 2017/18			
		Apr - Jul	Q2	Q3	Q4
The People's Priorities	P1	R	A	A	
	P2	A	A	A	
	P3	R	R	R	
	P4	A	A	A	
	P5	G	G	G	
	P6	G	G	G	
	P7	G	G	G	
The Council	C1	G	G	G	
	C2	G	G	G	
	C3	A	A	A	
	C4	R	R	R	
Vision Volunteers	V1	G	G	G	

It is important when managing performance that consideration be given to the overarching vision statements set out in the County Plan

## 5. Consultations undertaken

5.1. The key messages within this monitoring report have been provided by Management Teams and reviewed by relevant Lead Cabinet Members.

## 6. Implications

6.1. If addressing performance issues requires changes in the way services are delivered through formal decisions, these must be supported by an appropriate impact assessment which will need to be duly considered by decision makers in line with our statutory responsibilities before any changes are implemented.

## **7. Background papers**

7.1. County Plan - <http://somesetcountyplan.org.uk/>

**Note** For sight of individual background papers please contact the report author