

## Report to Cabinet

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<b>Title:</b>	<b>Q4 Council Performance Report</b>
<b>Date:</b>	18 June 2018
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<b>Local members affected:</b>	All Members
<b>Portfolio areas affected:</b>	All Portfolios

*For press enquiries concerning this report, please contact the media office on 01296 382444*

### Content

This report is the Council's quarterly performance report for 2017/18 comprising:

- A Summary Report
- A Scorecard
- Detailed Tables of Cabinet Measures

The Scorecard provides information on four key elements of performance for the Council covering Finance, Business Improvement, Customer Service and HR indicators. These are arranged in four quadrants.

The Summary Report highlights the key areas of good performance as well as all areas requiring improvement for each Portfolio.

The Detailed Tables provide a list of measures that informs Cabinet of the progress in achieving the Council's priorities as detailed in the Strategic Plan.

## Summary

The Council uses performance indicators to help manage the delivery of its services and to drive improvements by setting stretching targets for specific performance indicators across all Cabinet Member Portfolios.

There are 73 indicators in this report which are used by Cabinet to monitor, understand and drive improvement in the performance of services across the Council. The majority of these indicators are either on target or close to target with a Green (53%) or Amber (19%) RAG status.

Performance for each Portfolio is summarised below.

All of the 3 indicators that are reportable in the **Leaders Portfolio** are on target with a Green RAG status, where performance has also improved since the quarter one position at the start of the year. Note that one indicator was not reportable.

In the **Planning and Environment Portfolio** all (100%) of the two indicators are on target with a Green RAG status.

Three of the four indicators are on target in the **Transportation Portfolio** (75%) with a Green RAG status, and one indicator (public satisfaction with rights of way) was close to target with an Amber RAG status (25%).

There are four indicators in the **Resources Portfolio**, where 3 are on target with a Green RAG status (75%) and one indicator, regarding service efficiencies, has a Red RAG status (25%). Note that savings of £15.624m have still been achieved for this indicator (against a target of £16.532m).

In the **Community Engagement and Public Health Portfolio** 10 out of 14 indicators are on target with a Green RAG status (71%). Note that the recommissioning of services has affecting performance in 3 of the remaining indicators that are not on target (of 4 indicators with a Red RAG status).

In the **Health and Well-being Portfolio**, 6 of the 9 indicators are either on target with a Green RAG (56%) or close to target (11%) with an Amber RAG status. Only 2 of the indicators have a Red RAG status. Performance for these two indicators which measure; the proportion of ASC placement clients receiving an annual review; and the proportion of young people with identified support needs transferring from Children's Services to Adult Social Care services has greatly improved during the year when compared to the last year's outturn. Note that one indicator was not reportable (11%).

Performance in the **Education & Skills Portfolio** is either on target or close to target for 13 of the 19 indicators in the Cabinet report, with a Green (37%) or Amber (32%) RAG status. Six of the performance indicators have a Red RAG status, which relates to the attainment gap between different groups of children, school exclusions and the timeliness of support for children with Special Educational Needs and/or disabilities.

Ofsted have recently inspected the Council's Children's Social Care Services and recognises the need to make significant improvements to some services within the **Children's Services Portfolio**. While performance indicators provide one measure of service provision, as part of the councils improvement work, a range of case audits are routinely undertaken to ensure that the quality of social work practice meets expected levels. The performance information reported here, therefore, represents one aspect of the Council's improvement work, where performance is either on or close to target for 12 out of 17 indicators (35% Green and 35% Amber RAG statuses). The remaining 5 indicators have a Red RAG status (29%).

## **Recommendation**

Cabinet is asked to:

- 1. Come to a view on how the organisation is performing**
- 2. Take action to improve performance where necessary**

### **A. Narrative setting out the reasons for the decision**

A full analysis of the non-financial performance for the Council for Quarter 4 2017/18 is contained in the attached documents.

### **B. Other options available, and their pros and cons**

None arising directly from this report.

### **C. Resource implications**

Actions resulting from consideration of this report may influence changes in resource planning in areas of concern/interest.

### **D. Value for Money (VfM) Self Assessment**

All decisions involving finances are scrutinised to ensure that the best value for money is achieved.

### **E. Legal implications**

None arising from this report.

### **F. Property implications**

None arising from this report.

### **G. Other implications/issues**

None arising from this report.

### **H. Feedback from consultation, Local Area Forums and Local Member views**

This report addresses delivery against the Strategic Plan 2017-2020.

### **I. Communication issues**

Quarterly monitoring reports on the Council's performance position are published on the Council's website.

### **J. Progress Monitoring**

Performance monitoring reports and dashboards are updated on a monthly basis.

### **K. Review**

Not applicable.

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## **Background Papers**

This report would benefit by being read in the context of finance and budget monitoring reports.

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