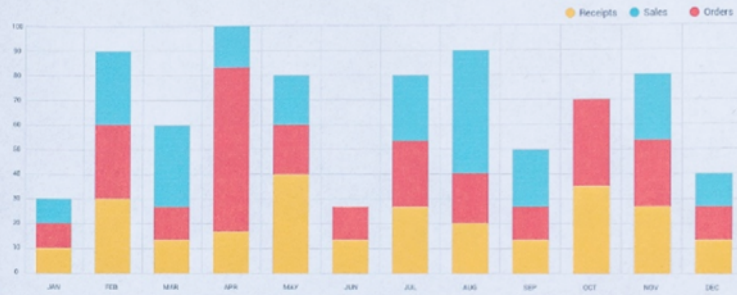


END OF AUGUST 2018 CORPORATE PERFORMANCE CABINET REPORT



*Our Vision sets out what we want for Somerset.
Our Business Plan explains how we will achieve this.*

The County Council Vision

Our Vision is all about improving lives by creating:

- A thriving and productive County that is ambitious, confident and focussed on improving people's lives.
- A County of resilient, well-connected and compassionate communities working to reduce inequalities.
- A County where all partners actively work together for the benefit of our residents, communities and businesses and the environment in which we all live.
- A County that provides you with right information, advice and guidance to help you help yourself and targets support to those who need it most.

Business Plan

Our Business Plan explains how we will work towards this Vision over the next three years.

The Business Plan contains four strategic outcomes that show what the Council will focus on to deliver its Vision and improve lives. Beneath each strategic outcome sits four key priorities and a range of activities. By lining up these activities, priorities and strategic outcomes with the Vision we can plan ahead, monitor progress and above all ensure that we are working within our financial means.

To view our interactive online business plan please go to www.somerset.digital/businessplan

Meeting the Council's challenges: sustainability, quality and focus

The Council must be confident and capable if it is to deliver the Vision and Business Plan. These organisational priorities fall into three broad categories and a set of activities that will equip it to deal with the challenges, and grasp the opportunities, ahead. The Council will use them to develop and deliver its service plans and thereby underpin the outcomes in the business plan.

Our Vision 'Improving Lives'

A county infrastructure that drives productivity, supports economic prosperity and sustainable public services

- Ensure that the Council is financially sustainable
- Enable economic and housing growth
- Create the climate for enterprise and innovation that businesses need to grow and collaborate.
- Deliver the Heart of the South West Productivity Strategy and influence the local Industrial Strategy for the benefit of Somerset.



Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment

- Support development of stronger communities including working with them to increase their resilience.
- Work with partners and communities to protect and enhance the environment, manage our water better and produce less waste.
- Make sure that Somerset remains a safe place to live, work and visit.
- Support and promote enjoyment of Somerset's heritage, culture and natural environment



Fairer life chances and opportunity for all

- Tackle inequalities and poor social mobility across Somerset so everyone can realise their potential and give more to our economy and society.
- Maintain the Council's focus and commitment to make Somerset a place where all children are healthy, safe, and have good physical and emotional wellbeing.
- Ensure all children in Somerset have access to high quality schools, high quality educational, professional and support services, teachers and leadership teams.
- Equip Somerset's workforce of the future with the skills they need, and enable them to aspire and achieve in Somerset's economy.



Improved health and wellbeing and more people living healthy and independent lives for longer

- Explore, define and implement robust health and social care integration
- Focus efforts towards improving health and wellbeing outcomes, especially for those in greatest need.
- Foster an environment which promotes healthier choices and support people to take responsibility for their own health and wellbeing.
- Support people to remain independent and within their homes and communities, without formal social care support wherever possible and for as long as possible.



Meeting the Council's challenges: sustainability, quality and focus

Purpose of the Report

This report reflects the Council's ongoing progress towards the priorities laid out in the Business Plan. The measures used to support this report come from across the Council and are a subset of the measures monitored monthly by SLT.

This report sets out the key activities and measures used to check our performance for the year against the priorities we are working towards.

Further detail is given in relation to a set of business performance indicators covering finances, customer focus, and our workforce.

This report does not contain details of the numerous other activities ongoing in each service area that also contribute to delivering what is important and will make a difference to all in Somerset.




Further information about how the Council monitors and reports on performance can be found on the Council website (www.somerset.gov.uk)

For any other information please contact the Planning and Performance Team at Performance@Somerset.gov.uk

Key to KPI ratings used

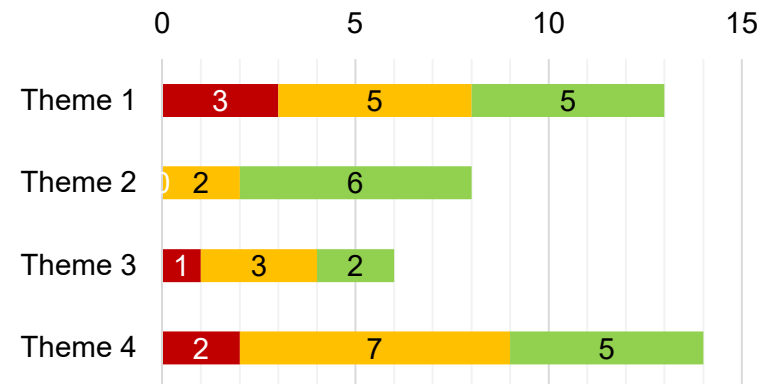
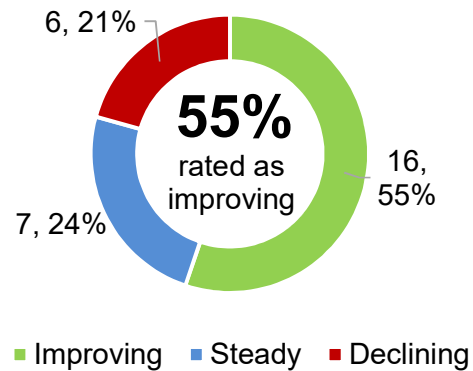
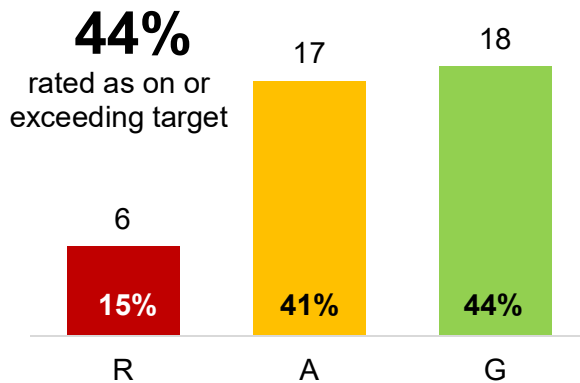
This report includes Key Performance Indicators (KPIs), where progress is assessed against targets and project updates.

Performance is shown using Performance Ratings, progress is shown in terms of Direction of Performance (DOP) through the use of arrows.

Performance Ratings	
G	Performance is on or exceeding target. Project is on target.
A	Performance is off target but within tolerance. Project requires attention.
R	Performance is off target and outside tolerance. Project is off target.
B	Metric discontinued. Project is closed.
Direction of Performance	
	Performance is improving. Project has achieved a milestone.
	Performance is steady. Project is progressing.
	Performance is declining. Project has missed or at risk of missing milestones.

Executive Summary

	G	A	R	↑	→	↓
A county infrastructure that drives productivity, supports economic prosperity and sustainable public services	5	5	3	2	1	0
Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment	6	2	0	4	1	1
Fairer life chances and opportunity for all	2	3	1	3	1	2
Improved health and wellbeing and more people living healthy and independent lives for longer	5	7	2	7	4	3
TOTAL	18	17	6	16	7	6



Corporate Performance Report - End of August 2018

Revenue Budget - Projected Outturn Position for 2018/19

R



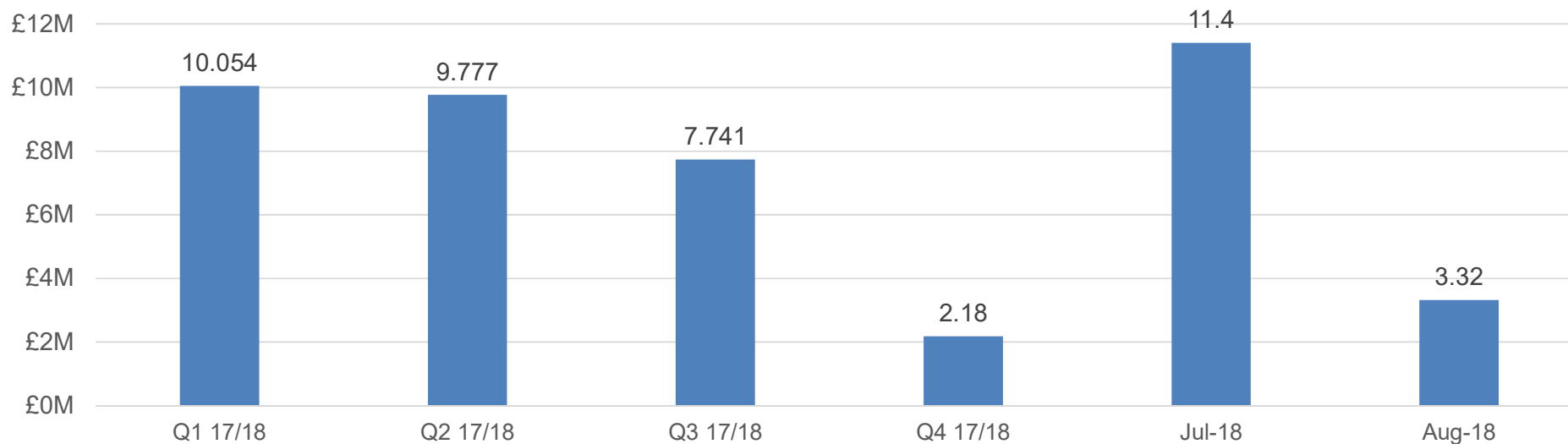
Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Jul-18	Aug-18
£10.054M	£9.777M	£7.741M	£2.18M	£11.4M	£3.320M
Overspend	Overspend	Overspend	Overspend	Overspend	Overspend
R	R	↑	R	↑	R
R	R	↑	R	↑	R

This measure presents the projected revenue outturn for 2018/19 based upon actual spending to the end of August 2018 as adjusted for the proposals for change agreed by the Cabinet in September 2018 and assessed as to be delivered within this financial year.

The resultant projected outturn is £3.320m over the available budget, while the contingency of £3.400m remains uncommitted at this time. This means that, should the contingency not be drawn upon, the budget would be balanced overall.

The Senior Leadership Team (SLT) is currently assessing the additional management action and mitigations required to further reduce this projected overspend.

More detail on this measure is available in the month 5 Revenue Budget 2018/19 Monitoring Update which is presented alongside this report.



The Projected Delivery of the 2018/19 MTFP Proposals (£M)

R

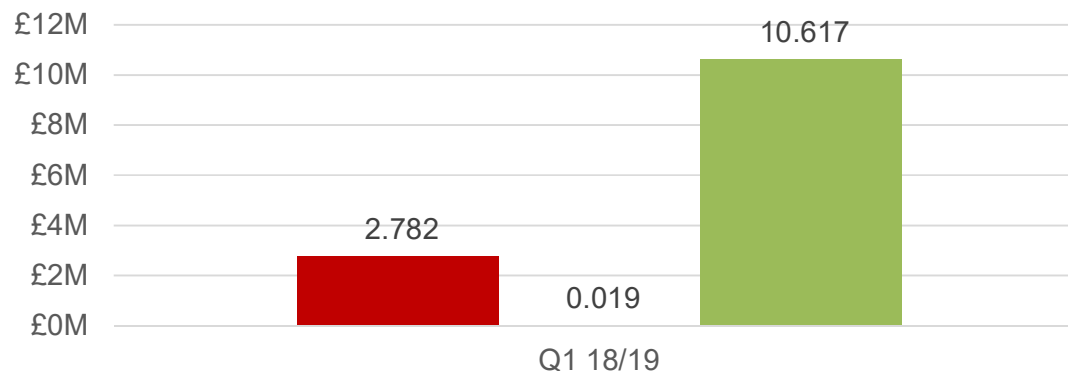


Q1 18/19

Commentary

Not Deliverable	£2.782M
At Risk (£M)	£0.019M
Deliverable (£M)	£10.617M

The Medium Term Financial Plan (MTFP) sets the funding for the County Vision and the use of those funds is then monitored throughout the year to ensure delivery of Council objectives and actions within the resources available. Any MTFP savings that are not delivered and are not replaced by mitigating proposals will impact on the overall financial position for the current year and possibly into future years.



Embed our People Strategy

A



Finalise Delivery Plan for People Strategy, review prioritisation of initiative roll-out to complement / support the organisations Financial Imperative and Culture work. Key milestone of 14th September whereby update and first draft of delivery plan shared with HR Strategic Managers at the HR Away Day.

Upon full sign off Delivery Plan will be published and engage / communicate with staff (taking it 'out on the road').

Monitor progress and provide updates via appropriate channels (both 'formal' i.e. scorecards, and 'informal' e.g. Our Somerset blogs and the like).

Libraries Redesign

G



Projects/Programme Update

- Analysis of over 7,000 responses with over 13,000 comments from the public consultation has been completed.
- Development of recommendations and papers for Scrutiny and Cabinet decision has commenced.
- A Communications plan is being developed along with invitations for Expressions of Interest for communities to enter into Community Library Partnership.

Next Steps

- Complete Consultation Report
- Complete Equalities Impact Assessments for each library from consultation responses.
- Commence recruitment of a Community Library Coordinator
- Develop workforce modelling to analyse financial impacts.
- Develop Communications plan for Sept - Nov period.

Connecting Devon and Somerset Phase 2 (part 2)

R



Mobilisation has not progressed as originally planned. CDS Team is working with the main contractor (Gigaclear) on a remedial plan to accelerate delivery.

Next steps:

Project build to continue.

The contract change for Lot 4 (Devon Northmoor) with Airband has been signed off which will extend the network further.

Gigaclear is to provide a remedial plan for the remainder of the deployment.

Completion of Colley Lane, Bridgwater

A



Project/Programme Update (latest position):

- Construction underway.
- Advanced SCC utility works by Western Power Distribution and Wessex Water complete.
- NEC 3 Project Manager and NEC 3 Supervisor appointed.

Next Steps:

- Northern Abutment to Somerset Bridge
- Southern Abutment to Somerset Bridge
- Concrete pour for Southern Abutment pile cap.
- PR discussion regarding bridge installation 25th October. Bridge delivery 05th October.

Completion of Junction 25 of the M5

A



Project/Programme Update (latest position):

RAG Amber on account of HE land acquisition

- Procurement process now underway.
- Liaison with Highways England is continuing on detailed design matters.

Next Steps:

- Complete Tender Documents and drawings
- Undertake Stage 2 Safety Audit
- Complete Section 6 Agreement with Highways England
- Determine route for acquisition / transfer of land from HE

Completion of Western Corridor, Yeovil

G



The last accepted programme was approved 30.07.18

Sequencing now represents ongoing activity and reflects completion date 04/06/18.

The critical path is now focused on the delivery of Preston Road roundabout. (note AIP and tech approval for retaining walls o/s).

Next Steps:

- Agree Traffic Management methodology post mini roundabout trial.
- Agree delivery programme.
- Resolve outstanding Compensation Events.
- Track utility orders now paid.
- Assess cost benefit of omitted land purchase.

Shadow Sub National Transport Body

G



Transport for the South West Peninsula is an emerging Shadow Sub National Transport Body (SSTB). It is a partnership of local authorities and other key partners and agencies. It has been convened to provide a single overview, and to engage with government, on strategic transport priorities across the region and to work towards securing the necessary investment funding. The SSTB will also develop a business case for the establishment of a statutory sub national body that will receive devolved powers from central government.

Next steps: Gain agreement to governance arrangements; gain budgetary approval; agree content of stakeholder leaflet. First formal meeting of the new body will take place on 8 November 2018.



TAUNTON – AMBER

Scheme outline design completed.

GWR seeking scheme approval from Network Rail.

Transport assessment work underway to inform detailed design of access junction.

GWR progressing procurement of contractor for design and build contract, and tender award anticipated by mid-February 2019.

Next Steps: Issue of ITT, completion of listed buildings application, confirmation of public works loan.

BRIDGWATER – GREEN

Scheme outline design completed.

GWR seeking scheme approval from Network Rail.

Funding agreement being revised to include updated programme.

A meeting with Members has taken place to update them on the project.

Next Steps:

- Consultation with local residents and Members.
- Secure approval in principle from Network Rail.
- Commence detailed design (GRIP 4 stage in rail project management process).



Bruton

Preliminary work has commenced to support a bid for further ERDF funding to support the development of an Enterprise Centre on land owned by SCC in Bruton. A grant funding application has been submitted and SCC has been invited to submit a full application.

Next steps:

Planning permission for the site due to be submitted this month.

Submission of full business case for ERDF funding for Bruton to MHCLG.

Wiveliscombe

Development of 450 sq m of office and light industrial space is underway. Planning permission was awarded January 2017. Growth Deal funding award has been made subject to conditions. ERDF funding has been awarded and agreement has now been signed.

Next Steps: Successful completion of procurement process.

Wells

Development of 550 square metres of office and light industrial space underway with Planning Permission being awarded in January 2017. ERDF grant funding has now been signed. Wells Enterprise centre is included in the Unlocking Growth fund part of the Growth Deal 2 programme. Purchase of a 1 acre plot at Cathedral Park has now been completed.

Next Steps: Successful completion of procurement process

SEIC phase 2 & 3

G



Construction of SEIC 2 is on programme to complete on 26th November 2018.

Phase 3 of the SEIC will deliver a 3-storey building to accommodate robotic technology development with a focus on nuclear robotics for testing and construction both during the construction and operation of Hinkley Point C, operation of Hinkley Point B and the decommissioning of Hinkley Point A. The design of SEIC 3 is being developed to RIBA Stage 3. A full application to secure Heart of the South West (HotSW) Local Enterprise Partnership (LEP) Growth Deal 3 funding to deliver this phase is being completed for submission September 2018 - the HotSW LEP has given approval in principle for funding for phase 3. The procurement of an Operator to manage SEIC 2 and 3 is in progress.

Next Steps:

- Development of the Operator specification to appoint an Operator in early-2018. - In Progress
- Design & Build Professional Team to develop the design for SEIC 3 to RIBA Stage 3 - In progress.
- Full business case developed for Growth Deal 3 funds for phase 3 to reflect robotic technology - In Progress

iAero Centre

G



The Agreement for Lease to allow construction of the Centre ahead of the commencement of the term of the full Lease Agreement has not progressed as quickly as anticipated.

The revised ERDF funding application and response to all pre-contract conditions has been submitted.

Work will now commence on submitting a revised full application and business case to secure Growth Deal 3 funding.

SCC is working with Leonardo Helicopters and other industry stakeholders to organise a "stakeholder engagement event" for SMEs to raise the profile of the Centre and generate potential tenants and users. This is being planned for October 2018.

Next Steps:

- Organise SME stakeholder engagement event for October 2018.
- Develop operator agreement and plan procurement process.
- Revise full application and prepare responses to pre-contract conditions to secure ERDF funding.
- Revise full business case for Growth Deal 3 funding.



This quarter has already shown some positive actions with a successful parenting offer event held in April, getset Community Development Officers now in post to map parenting support services, and continued work towards the launch of the new Local Offer Website is on target for July launch.

Achievements:

- Public Health held a Parenting Action Planning Event in April 2018 to map partnerships parenting resources, divided into the 3 workshop headings: what already exists, areas for creative development and intervention mapping by tier. The specific area of development for this work is the provision of support at universal level, and support and development of the Parent Toolkit. The event was a success with over 100 attendees representing all the major partnerships agencies
- Team Around the School is now open to every school in Somerset, and looking to open the service up to early years (0-5) and Further Education (18-25) to provide statutory responsibility of network coverage for all ages. Service Level Agreement (SLA) has been written and approved by Somerset Education Partnership Board (SEPB) and Senior Management Team (SMT), awaiting final approval prior to being sent out to providers to be signed and completed. Contract monitoring will commence in September 2018
- Team Around the School SWAP audit has now taken place, audit was based on quality against the guidance in the handbook and toolkit. Feedback is expected in July 2018
- getset Community Development Officers now in post working in the community with local groups, developing peer support and signposting families to them. Additionally, they are out and about exploring and recording the groups and activities that are available across the county to help children, young people and families; this includes the parenting support offer
- A task and finish group has been set up building on the strengths of the West Somerset Local Forum, to consider ways of developing support for parents, with a view to parents receiving independent quality advice and guidance based on the adult services Community Connect model
- Focus groups have been running throughout May and June to seek insight from volunteers regarding their experience. The Voluntary and Community Sector Engagement (VCSE) Leaders Conference was held on the 9th May with the theme of inspiring social action in Somerset
- National Volunteers' Week (1st to 7th June) saw a range of initiatives across Somerset including Star Volunteer Awards organised by Engage and Video Volunteer blog organised by Spark



As this is a quarter one report it is difficult to evidence significant and sustainable progress. Several performance indicators are under development. There is however also little evidence of deterioration, thus the status trend remains neutral (amber)

Achievements:

- An increase in Year 3 students becoming newly qualified social workers
- A decrease in the use of locum social workers, although some caution should be exercised due to increasing difficulties in recruiting from the locum market. This is a national trend as the locum market shrinks.
- A reduction in the percentage of care leavers who are NEET. This reflects the continued corporate priority of supporting care leavers into employment and training.

Slippage:

- Small increase in social work turnover, however this also includes staff who have moved within the organisation, seeking other opportunities for their career development.
- Continued difficulty in placement sufficiency, particularly where children move in an emergency. Emergency residential provision is being commissioned to provide appropriate accommodation where children need urgent placement.
- Reduction in the proportion of EHAs (early help assessment) where neglect is identified and outcomes are positive. A multi-agency neglect toolkit developed via the LSCB was issued at the end of June 2018 and will enable all practitioners, including those in early help, to recognise and address neglect earlier.

Actions and outputs for the next period:

- Develop multi-agency child exploitation expertise and analysis via the LSCB exploitation subgroup
- Develop the Local Offer for care leavers up to 25, as set out in the Children and Social Work Act 2017 (implementation date September 2018)
- Work with local higher education providers to support the delivery of a social work degree programme in Somerset.

Most significant current risk/s:

- Ongoing difficulty recruiting social workers, as either permanent or locum staff, could increase caseloads for remaining staff, leading to early burn out and deterioration in the reputation of the service amongst the national workforce. This would lead to both poorer outcomes for children and difficulty maintaining a safe and effective service.

Most significant current issue/s:

- Variable threshold understanding and adherence by partners and within the service has led to an inappropriate number of children receiving CSC services as children in need, where early help services would be a more proportionate response.
- Placement instability for a significant number of children looked after due to variable quality of practice and poor sufficiency of placements able to provide a therapeutic approach particularly in relation to attachment and loss.

Trading Standards: Consumer Safety

G



In the first quarter 1st April - 30th June 2018:

- We have carried out 17 scam victim interventions and 7 scam victim visits.
- We have taken 20 safety samples.
- We have issued 1 Special Safety at Sports Ground Certificate for a 2 day concert event at Huish Park, Yeovil.
- We have undertaken 73 Animal Health, Welfare and Disease Visits at Markets
- We have undertaken 59 Farm Visits (risk assessed using earned recognition)

Quarter 2 results will be made available in November 2018

- We post messages most days on social media and our new website has gone live.
- We continue to release press articles and e-mail newsletters to consumers and businesses.

Multi-Agency Risk Assessment Conference (MARAC)

G



Description The number of high risk domestic abuse cases that are discussed as part of a MARAC process

Target ≥638 (an average of the previous 2 years)

2016/17

2017/18

612

663

A



G



Commentary and actions to be taken

Somerset County Council are leading work to improve the way in which it, and other agencies, work together to assess and plan for the safety of the most high risk domestic abuse victims. Currently, all high risk victims are referred to a multi-agency risk assessment conference (MARAC), however, recent review work has found that this may not always be a proportionate or timely response, and there could be opportunities for improving this partnership work. In addition, national funds for resourcing MARAC has ended, meaning that is no longer a sustainable model in its current form. A new model has been agreed and a number of measures have been put in place to monitor the success and quality of the process. In short, the new process will enable safety planning to take place in a more flexible way. This may be with a meeting, without a meeting, by meeting virtually to however the lead practitioner feels is necessary to put in place a plan in a in a timely way involving all necessary partner agencies. The new model will commence in November 2018.

Proportion of safeguarding pathway decisions made within 2 working days (Adults)

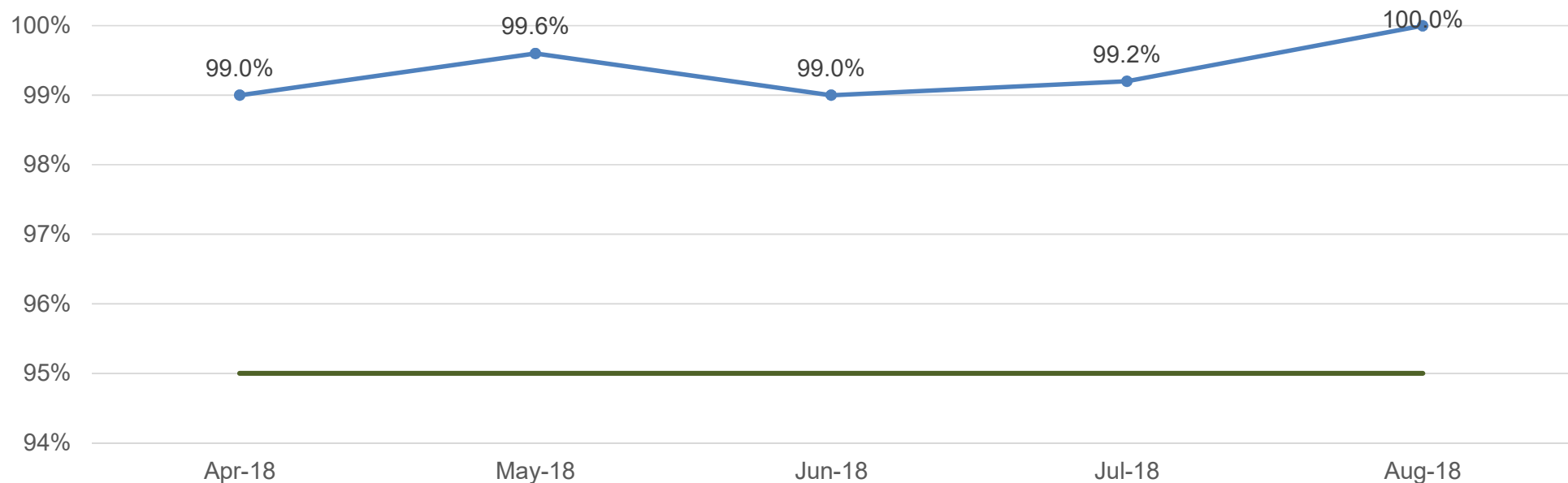
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Description	Time taken between safeguarding contact being received and pathway (triage) decision being made.				
Benchmarking	This is a local measure - I'm not aware of any national comparative data. The average for 17/18 was 98.7%.				
Polarity	Higher is better	Target	95%		
	Apr-18	May-18	Jun-18	Jul-18	Aug-18
	99.0%	99.6%	99.0%	99.2%	100.0%
	G	→	G	↑	G
			G	↓	G
				G	↑
				G	↑

Commentary and actions to be taken

Performance hit 100% for August meaning every single Pathway decision was made within the 2 working day target. The average for the year to date is 99.4%.



Proportion of safeguarding enquiries completed within 60 working days (Adults)

A



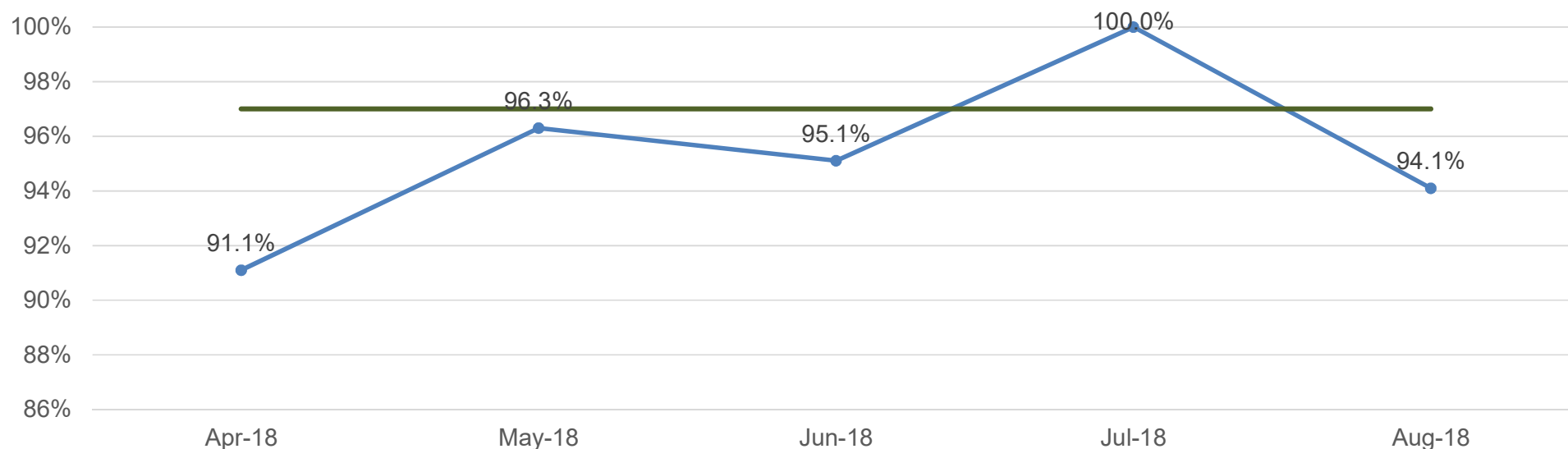
Description The target is for Safeguarding enquiries to be completed within 60 working days. This measure shows the proportion of enquiries that are completed within this timescale.

Benchmarking This is a local measure. As it is a new measure this year we don't have performance data for previous years.

Polarity	Higher is better	Target	97%									
			Apr-18		May-18		Jun-18		Jul-18		Aug-18	
			91.1%		96.3%		95.1%		100.0%		94.1%	
			A	→	G	↑	A	↓	G	↑	A	↓

Commentary and actions to be taken

A new Infoview report has been developed to support the Safeguarding Service to access real-time management information, and a process is in place to support the service to more routinely monitor and audit overdue cases or those approaching the 60 working day target. The target is 97%, with the average for the year to date at 95.3%.



Residual household waste (kg per household) sent to landfill each year

N/A



Metric under development - Indicator measuring the number of kilograms of household waste collected that is not sent for reuse, recycling or is not composted or anaerobic digestion per head of the population. This includes a reduction in the amount of residual waste either through increased reuse and recycling or decrease in overall waste collected

Performance around this measure can be seen in the recent Performance Report - April 2018 to June 2018 that was taken to Waste Board on the 28th September which can be found at the following address:

<http://democracy.somerset.gov.uk/ieListDocuments.aspx?CId=196&MId=577>

Highways - To be confirmed

N/A



Metric to be confirmed

Somerset Rivers Authority Flood action plan

A



Project/Programme Update (latest position):

SRA delivery partners have started work to deliver the agreed 2018/19 programme. At the June Board meeting updates were provided on the larger, mostly LEP funded schemes and some challenges were highlighted with some projects. Delivery partners are working through these, but there is a risk that some project timeframes may slip. Delays could cause some tension within the partnership and public frustration with regards slower than anticipated delivery. SRA grant proposals have now been converted to grant agreements enabling delivery partners to initiate project delivery.

Next Steps

- A revised proposal for the Sowey / King Sedgemoor Drain has been taken to the Board and approved.
- SRA delivery partners are working through some challenging issues with a dredging project and may have to delay the scheme - a decision will be made within the next few weeks.

Description	Increased awareness of VCSE Strategic Forum initiative via increased number of social media followers and users accessing website					
Activity	Actively engage with the VCSE through the Strategic Forum and website to ensure that initiatives are shaped and co-produced together					
Polarity	Higher is better	Target	Increased social media following and website users			
Social Media Followers				Feb-18	Jul-18	Aug-18
				65	208	223
Website Hits	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18
	271	136	89	58	73	141

Commentary and actions to be taken

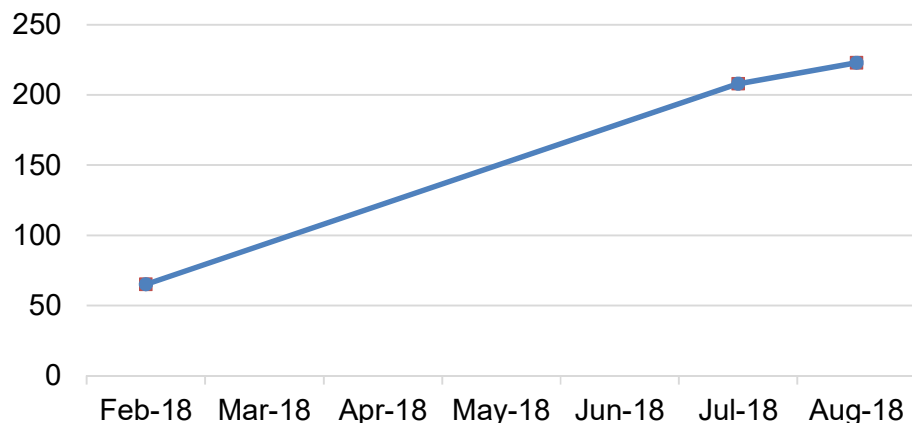
The next VCSE Strategic Forum is scheduled to take place on Wednesday 10 October and will include a focus on items relating to children and young people, Fit for My Future and Improving Lives Strategy.

An update has been sent to Commissioners and all County Councillors in September to further promote the VCSE Strategic Forum initiative.

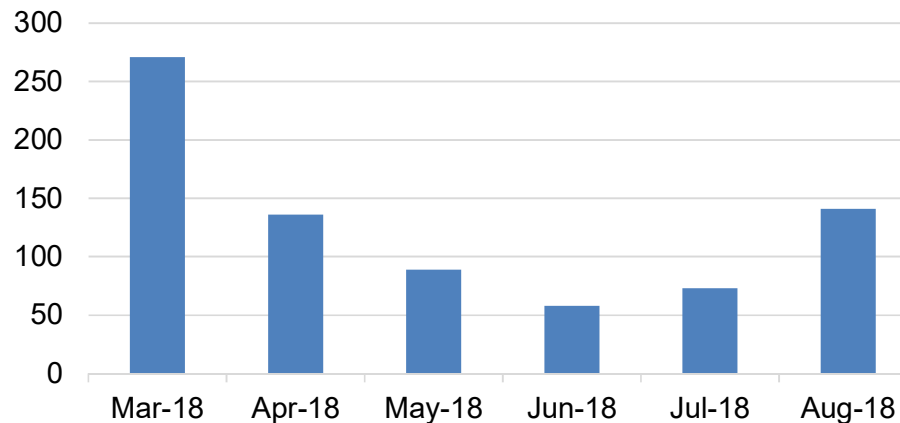
Commissioners have been asked to share any relevant updates impacting on the sector with SCC's Stronger Communities Team via communities@somerset.gov.uk. Items can then be discussed at future Forums or circulated via the Forum Website.

We would welcome any support in encouraging organisations to sign up to the Forum website www.somersetvcse.org.uk and to follow us on Twitter @SomersetVCSE

Social Media Followers



Website Hits



**Achievements:**

- The team around the school model is in progress and open to every school in Somerset. It continues to help build an united approach across services, though as yet effect remains variable from area to area
- Year 11 Transition panels have supported 1,068 students at high risk of becoming NEET this academic year. Over 96% of whom now have a secured intended destination as part of the September Guarantee process
- In June 2018 we piloted our first Year 12 Transition panel with Yeovil College to support any young person who will be leaving at the end of Year 12 who has not got a secure destination for Year 13. This will be rolled out to other colleges from January 2019

Actions and outputs for the next period:

- Awaiting the outcome of an application that has been made to National Collaborative Outreach Programme (NCOP) NSSW for additional funding to provide additional activities for Year 11 Transition Panel students including college application support, visits to FE, 1:1 careers guidance and employability skills development support
- An application will be made in November 2018 to support the Year 12 transition panel students.
- Pilot transition skills course is planned for Year 11 students at highest risk of Permanent Exclusion or Elective Home Education (EHE), to engage with a holistic programme of support.

Most significant current risk/s:

- Work with teaching schools, academy trusts and the Local Authority (LA) as a collective school improvement force, remains a development need, as available funds for school improvement become ever more scarce and pressured
- The increasing workload for remaining LA staff remains a risk whilst those leaving are not replaced with like for like posts or workers
- The Transition Panel process is managed by the Area Leads who are funded by Somerset County Council using Dedicated Schools Grant (DSG) funding, this funding may cease after next year making the future of the Transition Panels insecure

Most significant current issue/s

- The measures of impact around attendance, exclusions and elective home education have shown a steady rise nationally and this has been reflected within Somerset

Percentage of people with LD in paid employment

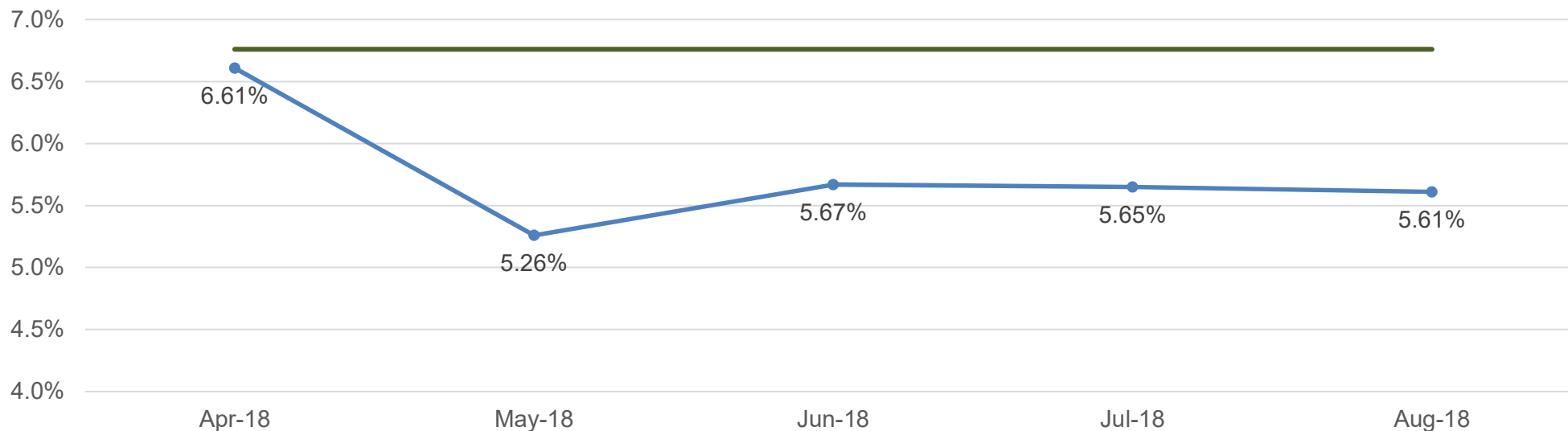
R



Description	National Adult Social Care Outcomes Framework (ASCOF) measure which records the proportion of people with LD and receiving support from the Council that are in paid employment									
Benchmarking	Somerset's 17/18 outturn was 6.76%. National average for 16/17 was 5.7%.									
Polarity	Higher is better	Target	6.76%							
			Apr-18	May-18	Jun-18	Jul-18	Aug-18			
			6.61%	5.26%	5.67%	5.65%	5.61%			
			A	→	R	↓	R	↑	R	↓

Commentary and actions to be taken

Data in relation to the ASCOF measure only includes those people 'known to the council' who have who "received long term support during the year in the settings of residential, nursing and community" and they have to be defined as a having a Learning Disability. When considering young people in transitions, many would not have received long term support during the year in any of those settings and the evidence demonstrates that where employment opportunities can be created and maintained, the need to access formal adult social care reduces or disappears. This would include the majority of candidates who participate in project SEARCH or the new supported employment training opportunities such as the Supported Traineeship. These young people are represented through the additional 44 people who appear on our AIS system but would not be counted under the measure above and remain in work with the ongoing light touch support from the Supported Employment team.





Description	Support the West Somerset Opportunity Area Action Plan to increase social mobility and opportunity in the district through education and employment
Aims	<ul style="list-style-type: none"> • Increase the number proportion of children achieving a good level of development at the end of the foundation stage to at least 70% by 2021. • Outcomes at key stage 2 will be in the top half of the Country and the attainment gap will be half what it was in September 2017 by 2021. • Increase the number of young people gaining 3 levels of qualification, by 2021 West Somerset should be equal to the strong results for the best performing areas of the County. • Increasing the number of apprenticeship and successful completion in line with the rest of Somerset

Commentary and actions to be taken

The programme started in October 2017. The first year developed the programme in line with the DFE plan for the Opportunity Area focusing on 4 priorities.

Following stakeholder engagements four additional cross cutting themes have also been included:

- 1) Mental Health
- 2) Extra Curricular Activities
- 3) Access to services, and
- 4) Special Education Needs.

Progress update:

- The Opportunity Area delivered in line with the plan for 2017/18.
- The DFE have consulted on a 2018/19 delivery plan.
- The West Somerset Opportunity Area are working with a significant number of partners, with new service providers including The Youth Sports Trust, Home Start, Fare Share and Inclusion Expert.

Key Successes for the last quarter:

- Fare Share providing food for 2200 meals for children during the summer holiday proving a model that can be rolled out for the whole County to address Holiday Hunger.
- A community led and delivered Summer activity programme of over 350 activities for young people during the holidays.
- Doubling the number of students taking part in the National Citizenship service, and facilitating pupil premium students to take part.



This quarter shows some positive actions with work progressing with the implementation of the Family Support Services model, and the successful launch of the Think Family Strategy and promotion at the first of the 'Children are the future of Somerset: Is what we do enough for our children and their families?' multi agency roadshows

Achievements:

- Work is progressing with the implementation of the Family Support Services, to ensure safe transfer of staff from getset and Somerset Partnership to Public Health to ensure safe service delivery on the 1st April 2019. Accommodation work is progressing to map all getset and public health staff bases
- A positive workshop was held on the 6th June 2018 with partners committing to developing a more effective dashboard, to help us regarding effectiveness of early help as highlighted by Ofsted. Draft scorecard to be sent to the Early Help Strategic Commissioning Board
- The Early Help Commissioner has met with the SEND Advisor Christian Kelly, to improve the use of the EHA (Early Help Assessment) in identifying SEND
- Think Family Strategy was launched with a presentation and film at the 'Children are the future of Somerset: Is what we do good enough for our children and their families?' multi-agency roadshows. Four have been planned, two were successfully undertaken in June, and two more are planned for July
- Troubled Families (TF) is implementing a recovery plan to ensure Somerset achieves all the TF 'paid by results' grant available

Health Visitor mandated contacts

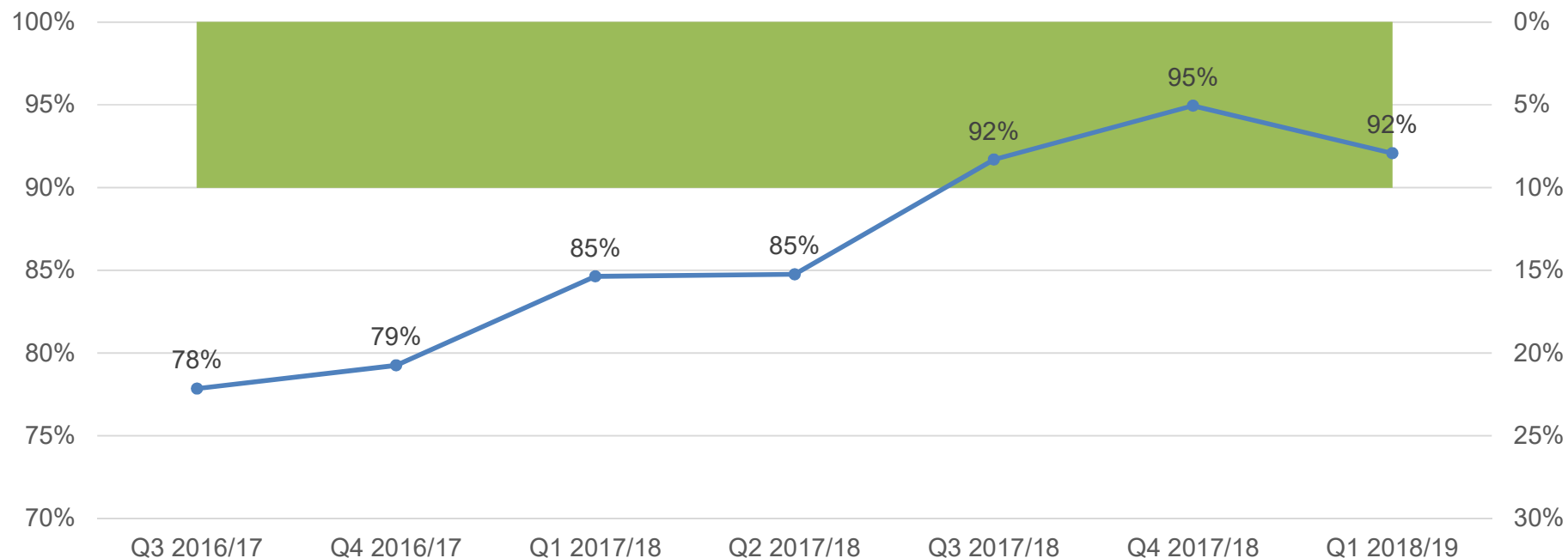
G



Description	Proportion of all infants receiving a new born visit within 14 days													
Polarity	Higher is better		Target		>90%									
	Q3 2016/17		Q4 2016/17		Q1 2017/18		Q2 2017/18		Q3 2017/18		Q4 2017/18		Q1 2018/19	
	78%		79%		85%		85%		92%		95%		92%	
	N/A	→	N/A	↑	N/A	↑	N/A	→	N/A	↑	N/A	↑	G	↓

Commentary and actions to be taken

The proportion of children receiving a visit for 2017/18 was 89% but has been above the target of 90% in each of the last three quarters.



Development at 2-2.5 year check

A



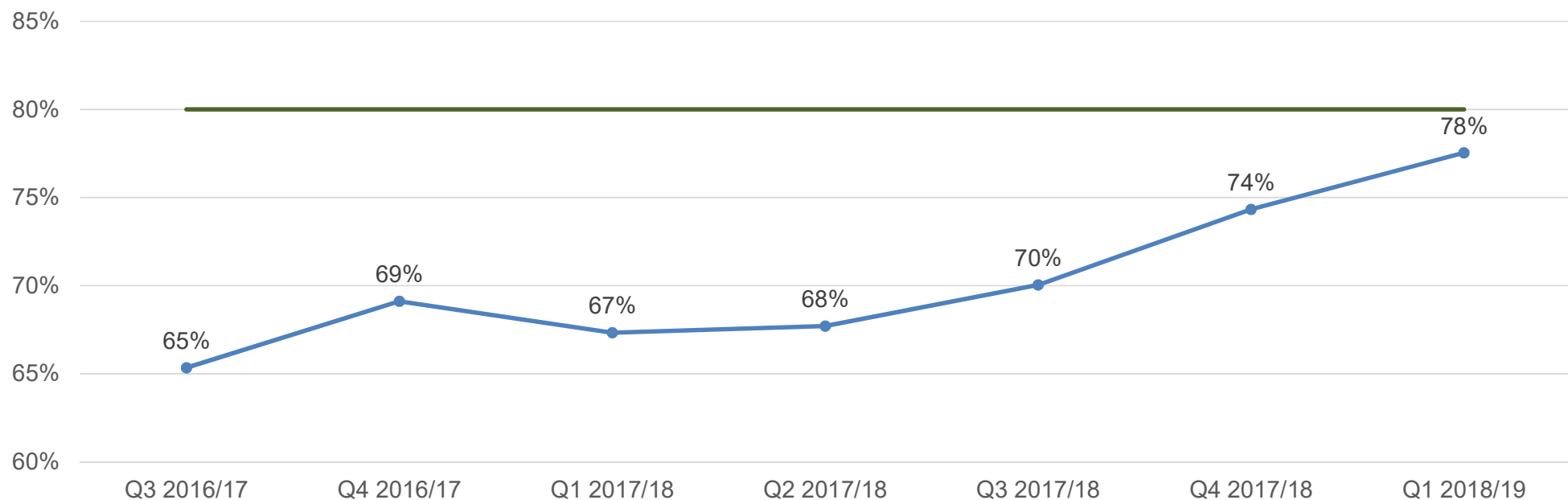
Description Proportion of children at or above an expected level of development of those who have an Age and Stages Questionnaire score at 2-2.5 year review

Polarity Higher is better **Target** 80%

	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19
	65%	69%	67%	68%	70%	74%	78%
	N/A →	N/A ↑	N/A ↓	N/A ↑	N/A ↑	N/A ↑	A ↑

Commentary and actions to be taken

The proportion of children at or above an expected level of development has been increasing over time. This is partly due to improvements made in the recording process but also reflects genuine improvements. However, work is ongoing to improve data completeness amongst children who have a visit at 2-2.5 year review.





Progress is being made in many areas, but we need this year to fully embed some work and monitor the impact on outcomes for children.

Perinatal and Infant Mental Health: Primary and secondary services should be equipped to support women with mild to moderate MH difficulties in the perinatal period and specialist provision should be in place for women with moderate to Severe MH difficulties. Funding received from SW PIMH clinical network for specialist training to train 10 clinicians from secondary MH services, maternity and HV.

Family Support Service Work is progressing to ensure safe transfer of staff from getset and Somerset Partnership to Public Health to ensure safe service delivery on the 1st April 2019. In June there were further staff engagements events and teams are now becoming involved in developing the service offer going forward

Speech and Language: The early years team have updated the parenting toolkit to include useful resources for parents to promote good speech and language development for their children. https://www.cypsomersethealth.org/?ks=1&page=supporting_parents_-_ey_v The early years team have created a resources page for early years practitioners with useful links to external organisations that promote speech, language and communication activities and interventions for children <http://supportservicesforearlyyears.co.uk/Page/10526> The early years quality hubs that are made up of early years providers in Somerset have been carrying out projects across the county that focus on targeting speech, language and communication needs

Infant Feeding: Breastfeeding prevalence at 6-8 weeks 50% for year ending 17/18, compared to 43% year ending 16/17. Positive about Breastfeeding website and social media page launched. For information and support throughout maternity and on infant feeding, visit this website:

<https://www.healthysomerset.co.uk/breastfeeding/> Facebook page: <https://www.facebook.com/Somersetbreastfeeding/> . Breastfeeding volunteer champion programme has 15 volunteers engaged with HV led BF groups. Sling libraries available in 11 settings. They happen regularly in Chard, Yeovil, Taunton, Tiverton, Minehead, Williton, Cannington, Bridgwater, Wellington, Cotford St Luke. 150 establishments across the county are 'Positive about breastfeeding'. Health promotion campaigns: This quarter raised awareness of child accident prevention across the partnership.

Smoking in pregnancy: Smoking in pregnancy is measured by SATOD, Smoking at Time of Delivery. This is a measure of the proportion of women smoking from all those whose smoking status was ascertained. Ascertainment in Somerset is very high. Looking at the year as a whole T&S stands at 11.5%, YDH at 12.7% and Somerset as a whole at 11.5%. For the county this is the largest one year percentage point reduction that we have seen in the history of the smoking in pregnancy programme. For the first time in Q4 both T&S and YDH were below 10%, T&S at 9% and YDH at 9.8%. For the first time both Trusts were lower than RUH at 10.4%. So, the Somerset figure for Q4 as a whole was a remarkable 9.4%.

Slippage: NHS England has requested further clarification on Wave 2 bid for specialist funding. Resubmission July anticipating funding to be released August. Develop and implement a behavioural management / neurodevelopmental pathway, including strengthening the parenting offer across Somerset and uniting professionals behind key strategies to manage adolescent behaviour. Better health inputs to EHCP, but pilot with primary care stalled.



Reason for current status:

- Capacity & turnover in key posts have delayed ratification of 2018/19 Action Plan.
- However, both on-going work in legacy schemes from 2017/18 and current operational performance remain broadly on-track.

Achievements:

- Held the inter-agency Rapid Improvement Event, April 2018 (see Case Study).
- Mandated investment of NHS 2018/19 MH Investment Funds in CAMHS Tier 3; Community Eating Disorder Service; & Psychiatric Liaison Service (Nurses supporting CAMHS service-users in acute paediatric wards). Other investments in Tier 2 to be specified in-year.

Slippage (give reasons and remedial actions)

- As above. Interim managers have now been appointed and are making progress.

Actions and outputs for the next period

- Ratification & implementation of (draft) 2018/19 Action Plan
- Collation & initial implementation of CYP Mental Health Improvement Plan, derived largely from the Rapid Improvement Event.

Most Significant current risk/s

- Uncertainty re continued funding of &/or future investment in CYP services/service levels

Most significant current issue/s

- Financial pressures upon partner agencies



Reason for current status:

- Multi agency journey in Somerset is not fully developed.
- Continued work is needed to promote the awareness of good practice and increase confidence and trust between partner agencies.

Achievements:

- Think Family Strategy signed off and promoted through the Multi Agency roadshows in June. Plans in place for further roadshows and to link in with the Multi Agency Practice and Information Group (MAPIG).
- Action Plan in production identifying learning opportunities to be extended to include multi agency opportunities
- Significant creative activities looking at recruitment and retention in Children's. Links with Visit Somerset have opened new opportunities to promote the benefits of living and working in Somerset

Slippage:

- Volume of internal workforce development activity has hampered ability to extend the Workforce Board to include multi agency partners. The conversation will continue on this topic
- Systems and politics outside of SCC control add a layer of challenge to building meaningful partnerships with other agencies
- Pockets of good practice multi agency working not well promoted to enable expansion. Encourage conversation and networking
- Internal links to work activities and themes can be challenging

Percentage of adults with LD who live in their own homes

A



Description National ASCOF measure which records the proportion of people with LD and receiving support from the Council that live in their own home.

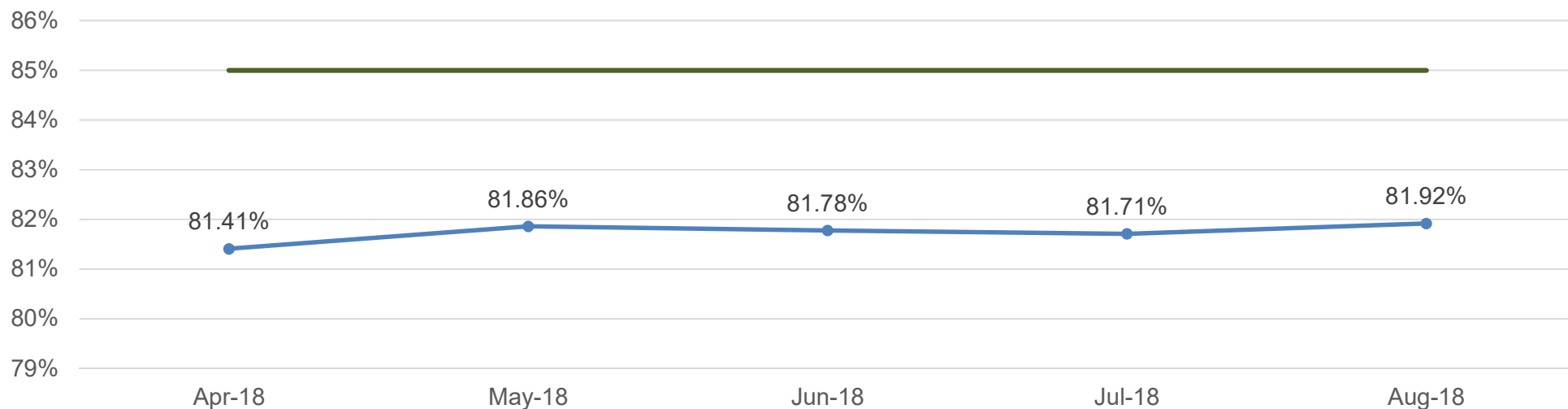
Benchmarking Somerset's 17/18 outturn was 85.1%. National average for 16/17 was 76.2%.

Polarity Higher is better **Target** 85%

	Apr-18	May-18	Jun-18	Jul-18	Aug-18
	81.41%	81.86%	81.78%	81.71%	81.92%
	A →	A ↑	A →	A ↓	A ↑

Commentary and actions to be taken

Local performance remains stable, with Somerset's figures remaining above the 2016/17 national average of 76.2%



Percentage of Good/Outstanding CQC Rated Provision (Adult Social Care)

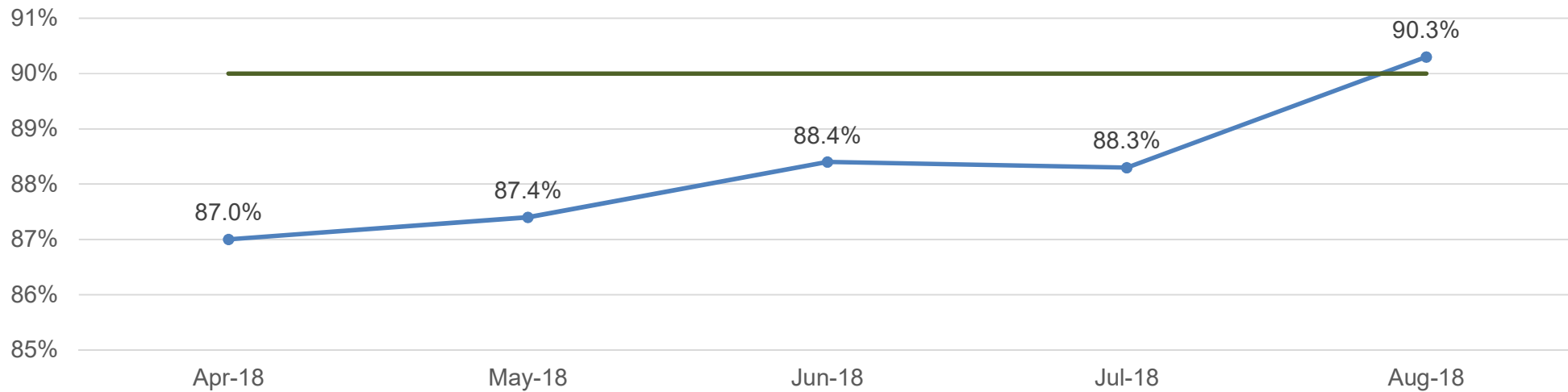
G



Description	Data provided by Care Quality Commission (CQC) showing the proportion of provisions rated Good or Outstanding									
Benchmarking	Somerset's March '18 position was 87.5%. National comparator figure is 82.4%									
Polarity	Higher is better	Target	90%							
			Apr-18	May-18	Jun-18	Jul-18	Aug-18			
			87.0%	87.4%	88.4%	88.3%	90.3%			
			A	→	A	↑	A	↑	A	↓
								G	↑	

Commentary and actions to be taken

Steady progress has seen this measure achieve the target for the first time this month.



Percentage of users using self-directed support (given a personal budget or in receipt of a direct payment)

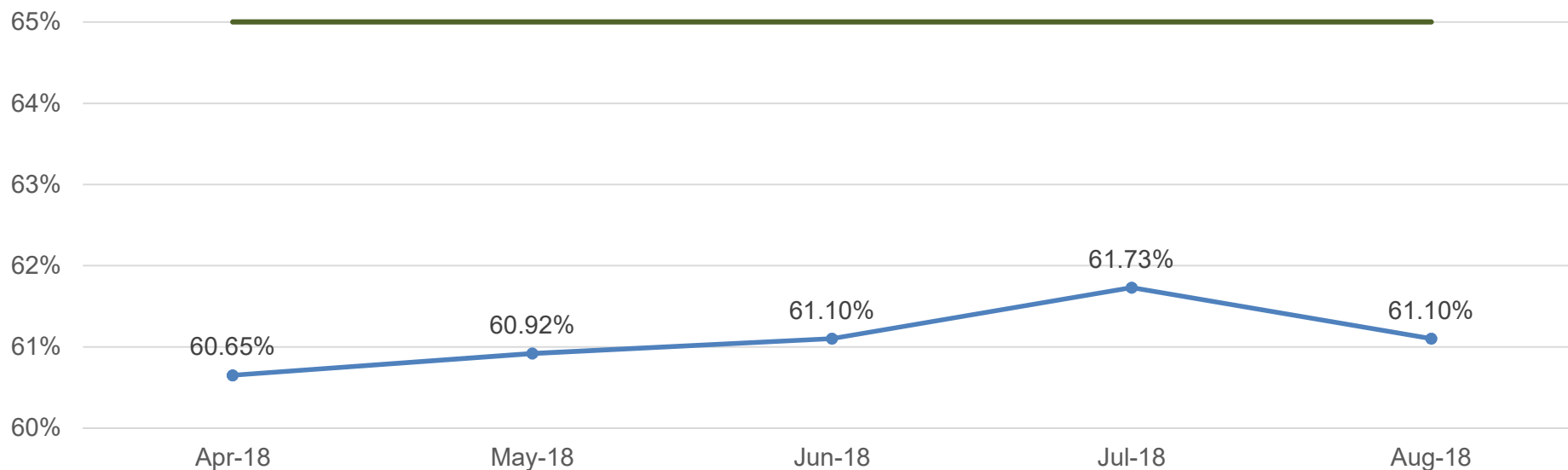
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Description	National ASCOF measure which records the proportion of eligible people in receipt of either a personal budget or a direct payment									
Benchmarking	Somerset's 17/18 outturn was 59.17%. National average for 16/17 was 89.4%.									
Polarity	Higher is better	Target	65%							
			Apr-18	May-18	Jun-18	Jul-18	Aug-18			
			60.65%	60.92%	61.10%	61.73%	61.10%			
			A	→	A	↑	A	↑	A	↑

Commentary and actions to be taken

Performance is gradually improving, despite slight decline in August. Changes to the way that assessments are recorded introduced in August should see an improvement in performance.



DTOC - Delays attributable to Adult Social Care

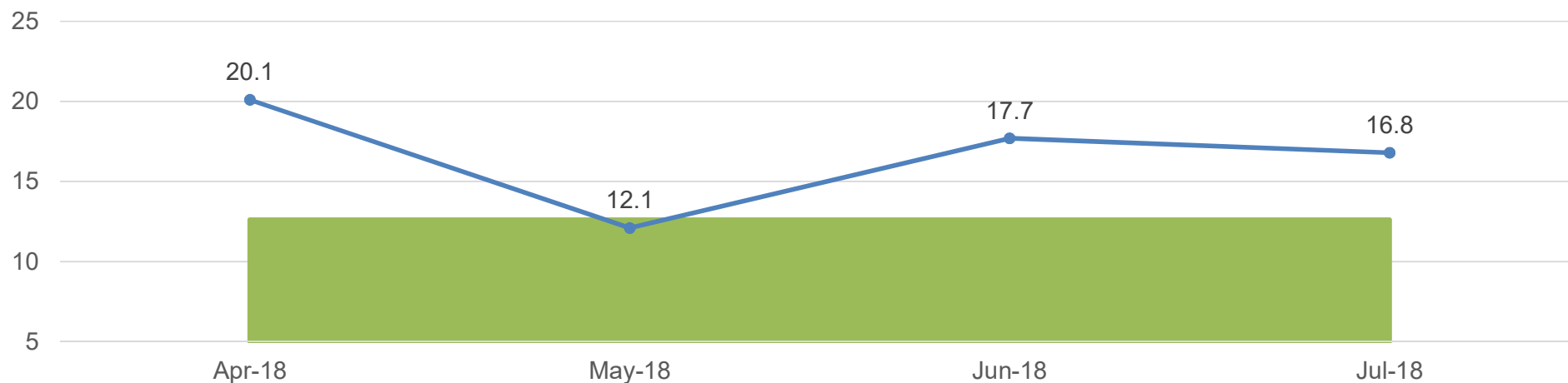
R



Description	The number of delayed hospital days per calendar day that are attributable to Adult Social Care.						
Benchmarking	New measure from 1st April 2018						
Polarity	Lower is better	Target	12.6 (delays per calendar day)				
			Apr-18	May-18	Jun-18	Jul-18	
			20.1	12.1	17.7	16.8	
			R →	A ↑	R ↓	R ↑	

Commentary and actions to be taken

This is a new Delayed Transfer of Care measure introduced from April 2018. The previously used measure showed delays per 100,000 population but this current measure simply shows average delays per calendar day. May performance achieved the target but June & July performance has dipped. Whilst unmet need levels have reduced significantly since April, the ability to source packages of care during July was compromised by the summer holiday period starting, with many care workers employed on zero hour contracts, and affected the overall position.



DTOC - Whole System (% of lost bed days per day)

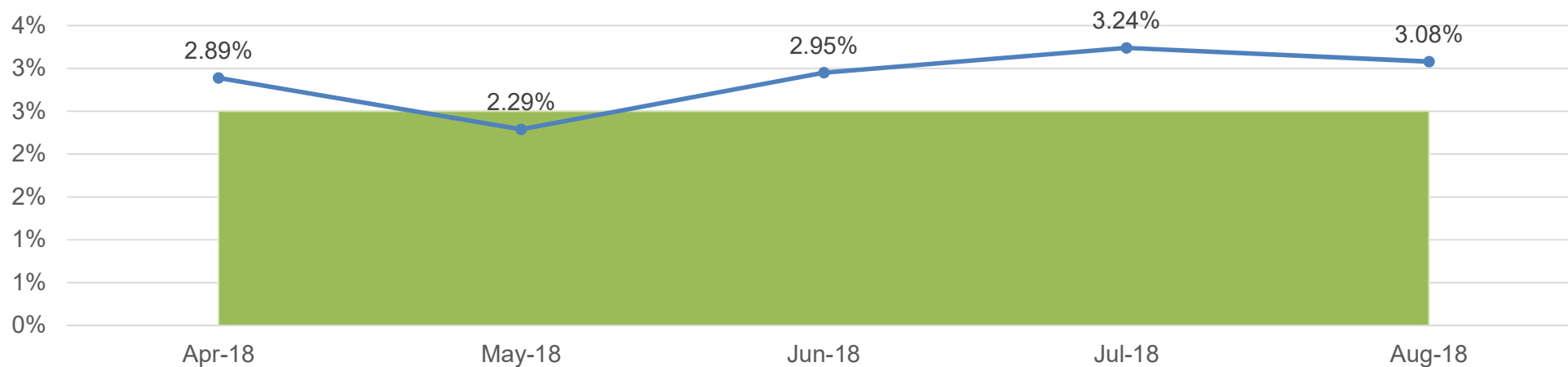
A



Description	The proportion of the total available 'bed stock' that was unavailable due to delays									
Benchmarking	Outturn figure for March '18 was 3.02%									
Polarity	Lower is better	Target	2.5%							
			Apr-18	May-18	Jun-18	Jul-18	Aug-18			
			2.89%	2.29%	2.95%	3.24%	3.08%			
			A	→	G	↑	A	↓	A	↓
									A	↑

Commentary and actions to be taken

Delayed Transfer of Care (DToC) measure looking at all delays (i.e. Health, Social Care and Both). May performance achieved the target of 2.5%, June and July performance has dipped but August performance shows an improvement. The summer holiday period had an effect on unsourced packages of care, with many care workers employed on zero hour contracts.



No of new placements in Residential and Nursing Care in month (18-65)

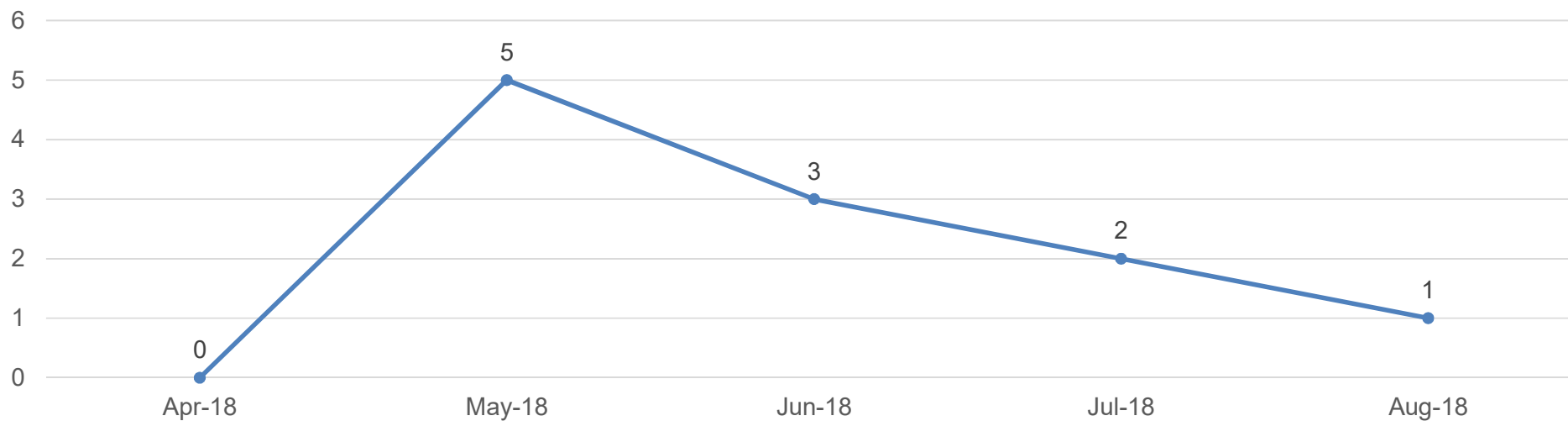
G



Description	The number of permanent placements of younger adults (aged 18-64) in Residential and Nursing care.				
Benchmarking	Somerset's 17/18 outturn was 20.8 placements per 100,000 population. National average for 16/17 was 12.8 placements per 100,000 population.				
Polarity	Lower is better	Target	<20		
	Apr-18	May-18	Jun-18	Jul-18	Aug-18
	0	5	3	2	1
	G →	G ↓	G ↑	G ↑	G ↑

Commentary and actions to be taken

Practice change is resulting in lower admissions to residential and nursing provision for adults under 65 years compared with the previous year's outturn; this is in line with our Promoting Independence Strategy.



No of new placements in Residential and Nursing Care in month (65 +)

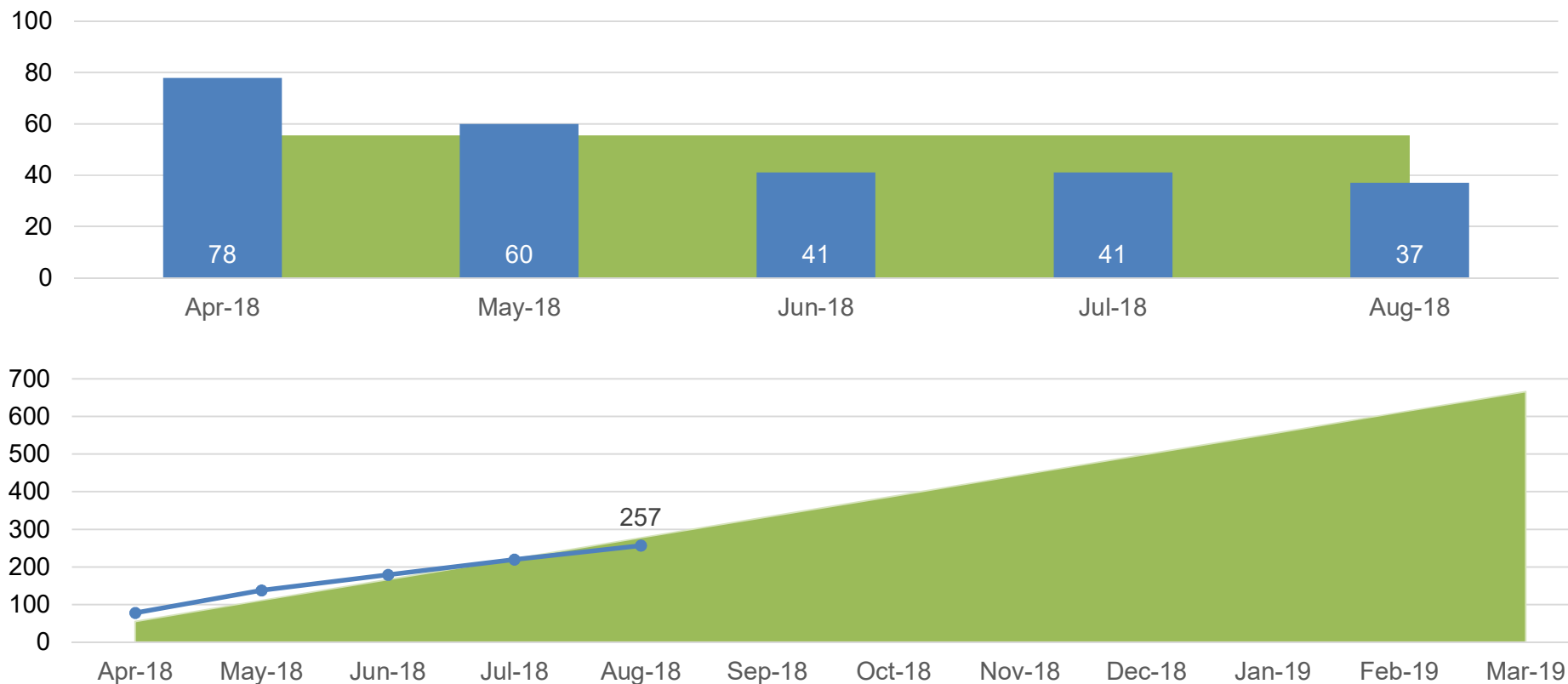
G



Description	The number of permanent placements of older adults (aged 65+) in Residential and Nursing care.									
Benchmarking	Somerset's 17/18 outturn was 690.3 placements per 100,000 population. National average for 16/17 was 610.7 placements per 100,000 population.									
Polarity	Lower is better	Target	no more than 666 placements for year end, 55.5 per month.							
			Apr-18	May-18	Jun-18	Jul-18	Aug-18			
			78	60	41	41	37			
			R →	R ↑	G ↑	G →	G ↑			

Commentary and actions to be taken

Monthly average across the first 5 months of the year is 51. The target is 55.5 per month. If we can sustain this level of placements then we will hit the target.



Proportion of total contacts handled resolved with no costed service by Somerset Direct

G



Description The proportion of all contacts handled by Somerset Direct where the recorded outcome was 'Signposted' - i.e. the call was resolved without the need to pass the call to a social work team (Adults Services)

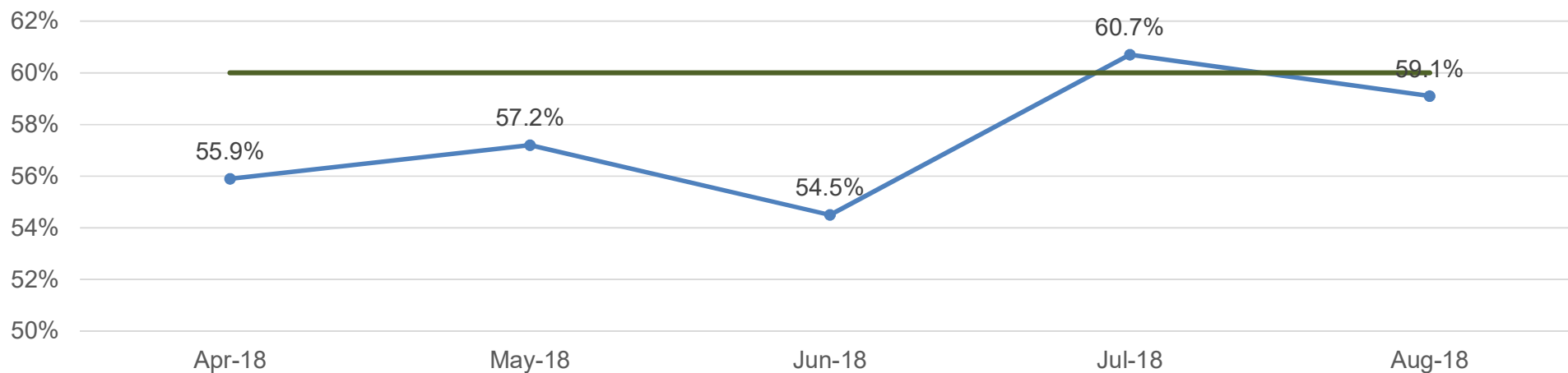
Benchmarking Outturn for 17/18 was 53.8%

Polarity Higher is better **Target** 60.0%

	Apr-18	May-18	Jun-18	Jul-18	Aug-18
	55.9%	57.2%	54.5%	60.7%	59.1%
	A →	A ↑	A ↓	G ↑	G ↓

Commentary and actions to be taken

July was the first month where the target was achieved. August only shows a slight decline.



Population self-harm

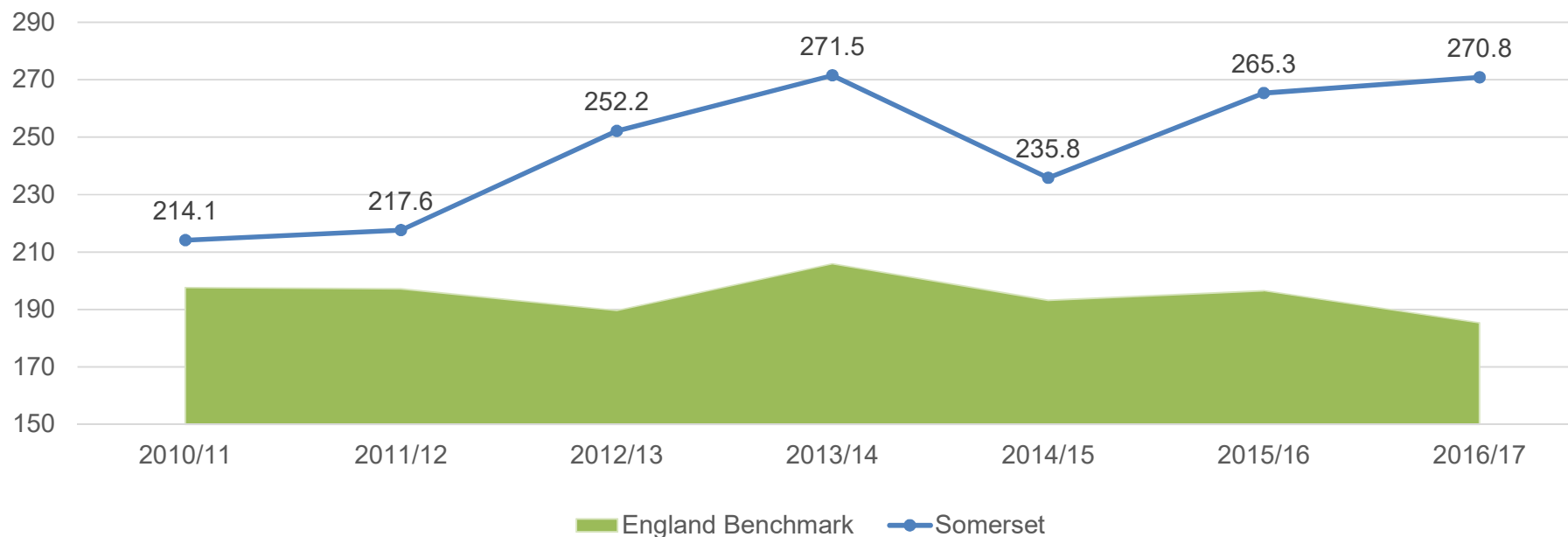
R



Description	PHOF 2.10ii - Emergency Hospital Admissions for Intentional Self-Harm, Directly standardised rate - per 100,000 Somerset						
Benchmarking	English Average						
Polarity	Lower better	Target	Narrowing of gap to national rates				
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	214.1	217.6	252.2	271.5	235.8	265.3	270.8
	R →	R ↓	R ↓	R ↓	R ↑	R ↓	R ↓

Commentary and actions to be taken

Public Health England are leading work to understand why rates of emergency admissions to hospital due to intentional self-harm are high across the South-West. Additional work is being undertaken locally and the Annual Director of Public Health report will cover self-harm in a Somerset context.



Breastfeeding continuation

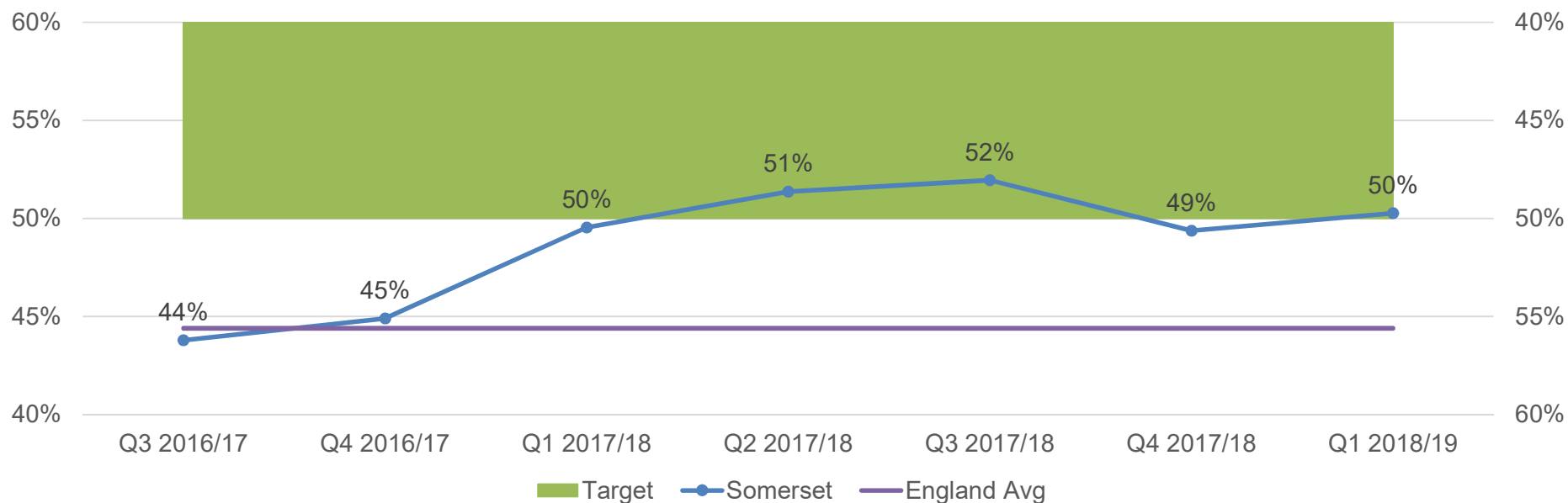
G



Description	Percentage of all infants due a 6-8 week check by a health visitor that are totally or partially breastfed.													
Polarity	Higher better		Target		>50%									
	Q3 2016/17		Q4 2016/17		Q1 2017/18		Q2 2017/18		Q3 2017/18		Q4 2017/18		Q1 2018/19	
	44%		45%		50%		51%		52%		49%		50%	
	N/A	→	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↓	G	↑

Commentary and actions to be taken

The proportion of children breastfed in Somerset remains above target and the overall rate for 2017/18 was 50.6% above target and compared with a reported England average of 44.4%.



Number of GP practices receiving NHS health checks data electronically

A



Description The NHS Health Checks programme is a mandated public health service. On completion of the health check the results of the check can be sent directly to GP Practices who will receive the read coded health check results through the pathology EDT system, which can then be added to the patient record. The application also supports the use of nhs.net to securely send a letter with the individual's results and any recommended follow-up to the practice. Practices that have not signed up to receive a paper copy of the read coded results and GP letter, which would then have to be manually entered into the patient record. Having an increased number of practices signed up to the Electronic Data Transfer (EDT) process assures us that the results of the health checks are received by a practice.

Polarity Higher is better **Target** increase the number by 10%

Aug-18

33 of 66

A



Commentary and actions to be taken

As of the end of September there are 33 of the 66 Practices signed up to receive health check results electronically.

This approach demonstrates best practice, as it is the best method to ensure the results of the health check are received by the GP Practice, particularly for those who have a high risk of having a cardiovascular event e.g. a stroke or heart attack in the ten years following the check or who have triggered a filter for Diabetes or Hypertension.

Progress to date has been achieved through the programme which is led by ToHealth Ltd (the commissioned provider). Action taken to increase uptake includes a joint letter signed by Trudi Grant, Director of Public Health on behalf of Somerset County Council, and Sandra Corry, Director of Quality, Safety and Engagement on behalf of Somerset Clinical Commissioning Group, which has been sent to all Practices through the CCG weekly GP Bulletin encouraging Practices to sign up to the EDT, whilst also giving details on how to do so.

A key consideration for the target is that Practices can choose whether to sign up to this approach or not.

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If you have any specific questions or comments on this publication, please contact the Planning and Performance Team on 0300 123 2224, or email performance@somerset.gov.uk