

# Somerset County Council

Cabinet

17<sup>th</sup> November 2018

## Corporate Performance Report - End of September (Q2 2018/19)

Cabinet Member(s): Cllr David Fothergill, Leader of the Council

Division and Local Member(s): All

Lead Officer: Simon Clifford, Director – Corporate Affairs

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	<b>Seen by:</b>	<b>Name</b>	<b>Date</b>
<b>Report Sign Off:</b>	Monitoring Officer	Scott Wooldridge	05/11/2019
	Corporate Finance	Peter Lewis	05/11/2019
	Human Resources	Chris Squire	05/11/2019
	Adults Services	Stephen Chandler	05/11/2019
	Childrens Services	Julian Wooster	05/11/2019
	ECI Services	Paula Hewitt	05/11/2019
	Public Health	Trudi Grant	05/11/2019
	Corporate Affairs	Simon Clifford	05/11/2019
	Local Member(s)	N/A	N/A
	Cabinet Member	Cllr David Fothergill	05/11/2019
<b>Informed:</b>	Opposition Spokesperson(s)	Cllr Jane Lock Cllr Liz Leyshon	06/11/2019
	Relevant Scrutiny Chair(s)	Cllr Anna Groskop Cllr Hazel Prior-Sankey Cllr Leigh Redman	06/11/2019
<b>Forward Plan Reference:</b>	Forward Plan reference: FP/18/10/06 Notice of proposed decision first published: 24 <sup>th</sup> October 2018		
<b>Summary:</b>	<p>This report provides members with the high-level information they need to lead and manage the performance of the outcomes set out in the Council's Vision and reflects the Council's ongoing progress towards the outcomes laid out in the Council's Business Plan. The measures used to support this report come from across the Council's services and are a subset of the measures monitored regularly by SLT.</p> <p>This report provides the latest information available in the period up until 30<sup>th</sup> September 2018. Discussions regarding performance issues should take account of any additional information that may be available following production of this report.</p> <p>This report does not seek to replace the existing financial or risk reporting for Cabinet, and so should be viewed in context alongside corporate finance and risk reports to give a greater level of understanding.</p>		

<b>Recommendations:</b>	<p><b>Cabinet is asked to:</b></p> <ol style="list-style-type: none"> <li><b>1. Consider and comment on the information contained within this report.</b></li> <li><b>2. Where performance issues are highlighted, Cabinet should consider whether the proposed management actions already in place are adequate to improve performance to the desired level. If the Cabinet are of the view that the actions are not adequate, then Cabinet should indicate what further actions are required to ensure performance is improved.</b></li> <li><b>3. Subject to any amendments agreed under the above points, to agree this report and any appendices as the latest position for Somerset County Council against its Council Vision.</b></li> </ol>						
<b>Reasons for Recommendations:</b>	<p>To ensure effective monitoring and management of the performance of the Council towards the outcomes laid out in the Council's Business Plan.</p>						
<b>Links to Priorities and Impact on Service Plans:</b>	<p>This report links to all aspects of the County Vision and forms a vital part of the performance management framework in place across the Council. The performance outlined in this report should be an indication of service plan delivery. The strategic objectives of the service plans point towards the outcomes set by the Business Plan.</p>						
<b>Consultations undertaken:</b>	<p>Key messages have been approved by Directors, Lead Commissioners and Cabinet Lead Members.</p>						
<b>Financial Implications:</b>	<p>If performance is not at the expected or desired level, then management actions undertaken to improve performance to the desired level may result in financial implications for the Council. Conversely, performance above or below the desired level may imply that the Council is not securing best value for money from its resources.</p>						
<b>Legal Implications:</b>	<p>It is important when reviewing performance to ensure that minimum statutory requirements are being met at all times and that the Council operates within the law and standards of conduct expected of a public authority.</p>						
<b>HR Implications:</b>	<p>Actions agreed to address performance issues may involve the reallocating of resources and staff. As such there would be direct implications for staff that play a role in the delivery of services in those areas affected.</p>						
<b>Risk Implications:</b>	<p>The performance highlighted in this report can impact on one or more of the Council risks as detailed in the Council's Risk Report.</p> <table border="1" data-bbox="528 1809 1481 1843"> <tr> <td><b>Likelihood</b></td> <td><b>N/A</b></td> <td><b>Impact</b></td> <td><b>N/A</b></td> <td><b>Risk Score</b></td> <td><b>N/A</b></td> </tr> </table>	<b>Likelihood</b>	<b>N/A</b>	<b>Impact</b>	<b>N/A</b>	<b>Risk Score</b>	<b>N/A</b>
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<b>Other Implications (including due regard implications):</b>	<p>If addressing performance issues require changes in the way services are delivered, 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.</p>						

<b>Scrutiny comments / recommendation (if any):</b>	<p>The report will go to the Scrutiny for Policies and Place Committee.</p> <p>Scrutiny will subsequently be invited to review the ongoing quarterly report whenever published as part of cabinet papers and if required, invite the appropriate senior officer to the next available scrutiny meeting.</p> <p>This will improve the detail and timeliness of performance reporting at scrutiny in order to enable scrutiny committees to be more effective.</p>
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## 1. Background

1.1 Further background to this report is set out in appendix A

## 2. Areas for consideration

2.1 The latest performance information is set out in appendix A, however to aid Cabinet's discussion the following areas of success and concern have been highlighted by the Senior Leadership Team.

### 2.2 Areas of success

- **Somerset Energy Innovation Centre** - Construction of SEIC 2 is on programme to complete on 26th November 2018. Phase 3 of the SEIC development 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 HPC, operation of HPB and the decommissioning of HPA. (Pg. 13)
- **Children and Young Peoples Plan – Programme 6: Effective multi-agency support and developing an excellent children's social work service** - Audit outcomes evidence improving quality in practice and in management overview. Continued reduction in the number of care leavers who are NEET, reflecting whole council prioritisation of opportunities for care leavers. Increasing evidence of the success of the Family Group Conference model and the Community Adolescent teams in supporting families to care for their children at home. (Pg. 15)
- **West Somerset Opportunity Area Action Plan** - Fare Share providing food for 2,200 meals for children during the summer holiday proving a model that can be rolled out for the whole County to address Holiday Hunger. (Pg. 24)
- **Development at 2-2.5 year check** - The proportion of children at or above an expected level of development has been increasing over time. (Pg. 26)
- **Number of new placements in Residential and Nursing Care in month (65 +)** – Continued reduction evidenced and on course to hit end of year target. (Pg. 37)

- **Breastfeeding continuation-** 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%. (Pg. 39)

## 2.3 Areas of concern

- **Revenue Budget - Projected Outturn Position for 2018/19** - The budget has been adjusted for the proposals for change agreed by the Cabinet in September and the month 6 projected overspend is now reduced to £3.158m. While good progress is being made with regard to delivery of the proposals agreed in September, further effort is required to contain spending within the revenue budget for 2018/19. (Pg. 6)
- **Connecting Devon and Somerset Phase 2 (part 2)** - Mobilisation has not progressed as originally planned and revised proposals are to be provided to CDS by the end of October. (Pg. 8)
- **Children and Young Peoples Plan – Programme 4: Building Skills for Life** – programme is currently assessed as amber (off-track), this is due to the fact that whilst actions are taking place outcomes at Key Stage 2 and Key Stage 4 in particular are falling behind national averages and it is expected that the gap in performance between vulnerable learners and their peers will also increase. We are also continuing to see an increase in fixed term exclusions (23%) compared with the same period last year. (Pg. 21)
- **Children and Young Peoples Plan – Programme 5: Providing help early and effectively** – Q2 there were 401 contacts (individual children) from schools requesting Get Set support. 149 of these resulted in a service being offered. Therefore, for education as a whole the conversion rate needs to improve to reduce unnecessary work at the hub or within getset. A public consultation on the future of early childhood support for 0-4 year olds will commence in November 2018 and the scope of the Family Support Service project will be revisited. (Pg. 25)
- **Children and Young Peoples Plan – Programme 2: Promoting healthy outcomes and giving children the best start in life** - The development of Family Support Services will need to be rescoped, following a decision around reduction in SCC early help services. (Pg. 28)
- **DTOC - Delays attributable to Adult Social Care** - Although our Home First model of care is unaffected by seasonal demands as providers have guaranteed levels of business, our ability to source packages of care and expedite timely discharge from hospitals during July was compromised in some areas by reduced domiciliary care provision over the summer holiday period due to a limited provider workforce. Work is also being undertaken to enhance the discharge process and focus

within Community Hospitals, where DToC performance is shown to be worse than within Acutes. Discussions are also ongoing with the CCG about the use of the recently allocated £2.5m for 2018/19 to support improved performance in this area. (Pg. 34)

## 2.4 Other areas of note

- **Proportion of safeguarding pathway decisions made within 2 working days (Adults)** - A validation exercise was completed during September. This identified a small number of recording errors which have now been corrected. As a result of this, performance for the whole year to date has been 100%. (Pg. 17)
- **Development at 2-2.5 year check** - 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 (Pg. 26)
- Metrics still under development include:
  - **Residual household waste (kg per household) sent to landfill each year** (Pg. 20)
  - **Highways** (Pg. 20)

## 3. Background Papers

### 3.1 County Vision

<http://democracy.somerset.gov.uk/ieListDocuments.aspx?CIId=134&MIId=377>

### 3.2 Business Plan

<https://www.somerset.digital/businessplan/>

### 3.3 Somerset Children and Young People's Plan

<http://www.somerset.gov.uk/policies-and-plans/plans/children-and-young-peoples-plan/>

### 3.4 Promoting Independence & Person-Centred Approaches in Adult Social Care 2018/19 Strategy

<http://democracy.somerset.gov.uk/documents/s6459/ASC%20Appendix%20%20Promoting%20Independence%20Strategy.pdf>