

END OF DECEMBER (Q3 18/19) CORPORATE PERFORMANCE CABINET REPORT



Our Vision 'Improving Lives'



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

Underpinning the four strategic outcomes is the fact that 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 sets out what we want for Somerset.
Our Business Plan explains how we will achieve this.***

Our Vision 'Improving Lives'



Outcome 1

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

Key Priorities

- 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.



Outcome 2

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

Key Priorities

- 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



Outcome 3

Fairer life chances and opportunity for all

Key Priorities

- 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.



Outcome 4

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

Key Priorities

- 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.

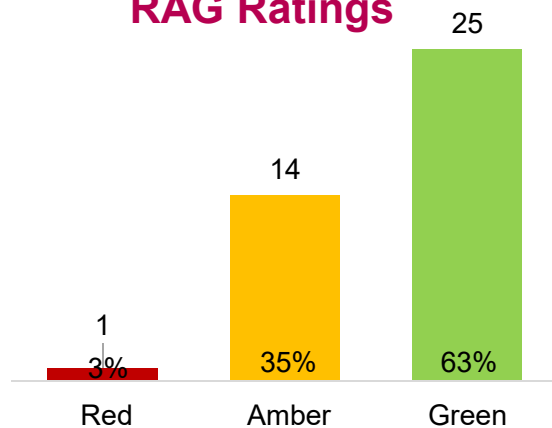
Performance is shown using Performance Ratings, progress is shown in terms of Direction of Performance (DOP) through the use of arrows.

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.

High level Summary

	RAG Rating			Direction of Performance*		
	G	A	R	↑	→	↓
A county infrastructure that drives productivity, supports economic prosperity and sustainable public services	6	6	1	2	1	0
Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment	7	2	0	2	4	0
Fairer life chances and opportunity for all	3	2	0	3	1	1
Improved health and wellbeing and more people living healthy and independent lives for longer	9	4	0	9	2	2
TOTAL	25	14	1	16	8	3

RAG Ratings

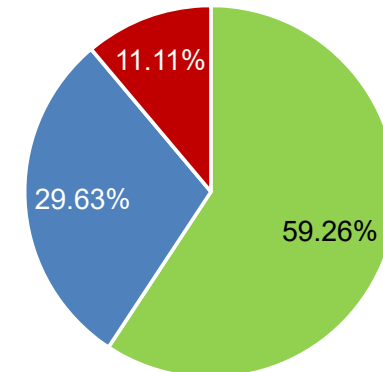


63%
of measures rated as on or exceeding target



59.26%
of measures rated as

Direction of Performance



■ Improving ■ Steady ■ Declining

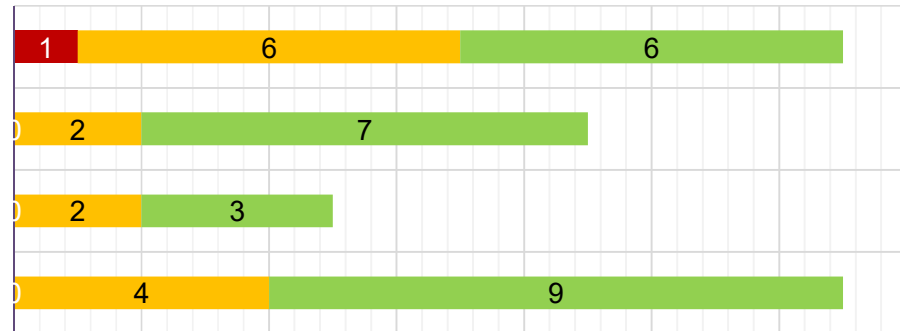
*Not all measures carry a direction of performance therefore total numbers will not match total number of RAG ratings

Summary by Vision Outcomes

■ Red ■ Amber ■ Green

0 2 4 6 8 10 12 14

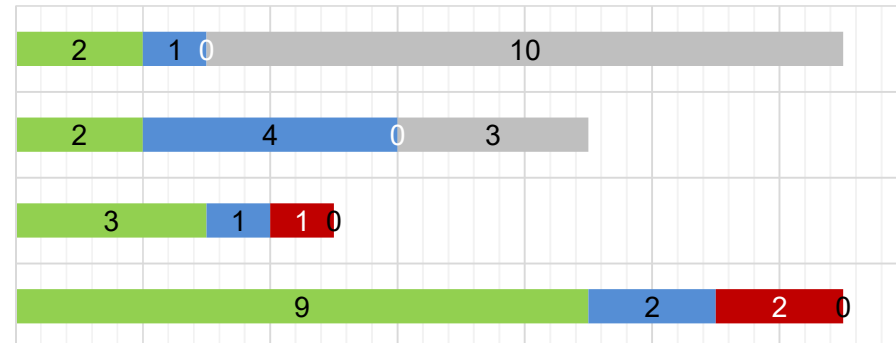
- Outcome 1 - A county infrastructure that drives productivity, supports economic prosperity and sustainable public services
- Outcome 2 - Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment
- Outcome 3 - Fairer life chances and opportunity for all
- Outcome 4 - Improved health and wellbeing and more people living healthy and independent lives for longer



■ Improving ■ Steady ■ Declining ■ No direction captured*

0 2 4 6 8 10 12 14

- Outcome 1 - A county infrastructure that drives productivity, supports economic prosperity and sustainable public services
- Outcome 2 - Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment
- Outcome 3 - Fairer life chances and opportunity for all
- Outcome 4 - Improved health and wellbeing and more people living healthy and independent lives for longer



*Not all measures carry a direction of performance therefore total numbers will not match total number of RAG ratings

Revenue Budget - Projected Outturn Position for 2018/19

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Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Jul-18	Aug-18	Q2 18/19	Q3 18/19	
£10.054M	£9.777M	£7.741M	£2.18M	£11.4M	£3.320M	£3.158M	-£1.067M	
Overspend	Overspend	Overspend	Overspend	Overspend	Overspend	Overspend	Underspend	
R	R	↑	R	↑	R	↑	R	↑

In the month 8 report, Cabinet learned that an underspend, of just under £1m, was being projected for the first time in 2018/19. This quarter 3 report, based upon actual spending to the end of December 2018, now shows a continuation of that trend, with an underspend of £1.067m being projected. This is a 0.3% variance on a revenue budget of £317.882m.

In addition to this projected underspend, opportunity has been taken to make a further contribution to reserves and to release some pressure on the need to use Capital Receipts Flexibilities to support the revenue budget. Both of these adjustments will further improve the resilience of the Council and the robustness of the accounts.

In addition to the strong grip on the revenue budget and the consistent delivery of planned savings, the most significant improvements to the revenue account between month 8 and month 9 are the introduction to the monitoring projection of the refund of the Government levy money (£1.031m mentioned in the month 8 report), a range of favourable service forecasts totalling £1.646m (as detailed later in the report) and the release of nearly £0.800m from the contingency. With regard to the latter, it is judged that only £2.000m needs to remain in the contingency for the rest of the financial year to underwrite unexpected financial challenges.

This quarterly report also sets out a projection of the reserves as at the end of 2018/19. It is encouraging that it is anticipated that the General Fund reserve will reach of total of £11.637m, plus any residual underspend, at the year end, when in September it was thought that it would only reach £7.796m. This improvement is significant in terms of the standing of the Council and for its resilience to deal with the challenges that the Spending Review 2019 (SR2019) and the Fair Funding Review (FFR) might bring for 2020/21.

At this relatively late stage of the year, it is planned to now use £1.362m of the corporate contingency total of £3.382m for the following:

- £0.442m to compensate Corporate and Support Services for reduced overhead recovery from Support Services for Education (SSE) services;
- £0.140m to support the Local Assistance Scheme programme costs within Adult Social Care, and;
- £0.800m contribution to the General Fund to support future resilience.

More detail on this measure is available in the 2018/19 Revenue Budget Monitoring – Quarter 3 report which is presented alongside this paper.

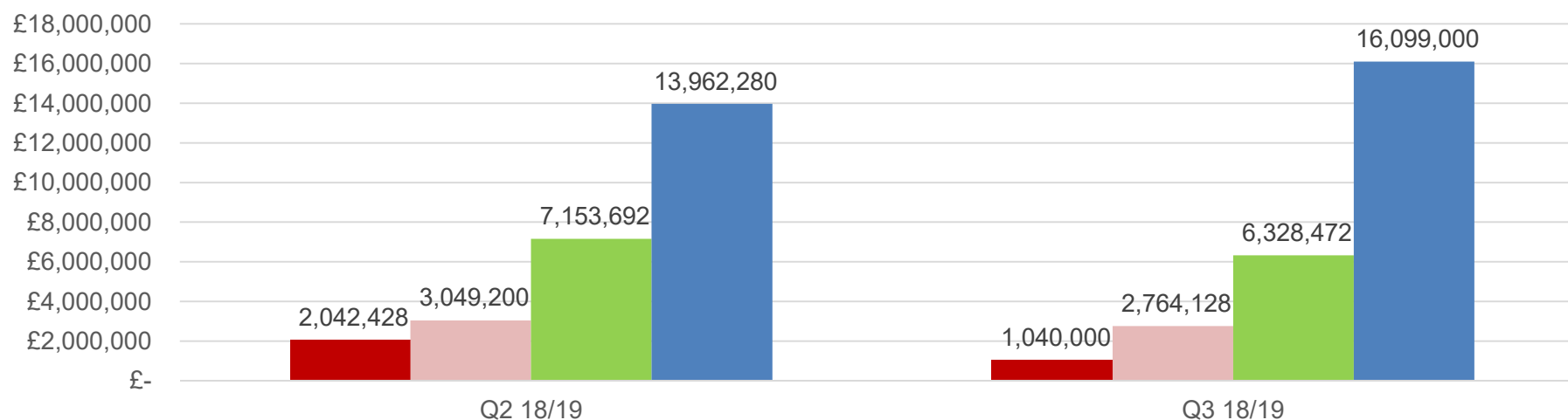
The Projected Delivery of the 2018/19 MTFP Proposals (£M)

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	Q2 18/19 (£M)		Q3 18/19 (£M)	
Red Uncontrolled (£M)	2,042,428	7.79%	1,040,000	3.96%
Red Controlled (£M)	3,049,200	11.63%	2,764,128	10.54%
Green (£M)	7,153,692	27.30%	6,328,472	24.13%
Blue (£M)	13,962,280	53.28%	16,099,000	61.37%
	26,207,600		26,231,600	

- **Red (uncontrolled):** This means the saving has been identified as being at risk of delivery and plans to replace the saving have not yet been agreed
- **Red (controlled):** This means the saving has been acknowledged as undeliverable and the consequences are being managed through offsetting measures.
- **Green:** The saving is on track for delivery.
- **Blue:** The saving has been delivered.



Following a change in the way we monitor our savings intentions it is not possible not also show figures for Q1.

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.

Therefore, 96% of savings are either delivered, on track to be delivered, or being managed through offsetting measures. Mitigations are being developed for the remaining 4%

Embed our People Strategy

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Over 220 colleagues in Somerset County Council (inc. Maintained Schools) are now studying for apprenticeship qualifications.

People Strategy had a delay in implementation due to Financial Imperative Programme, but this is now being implemented as a key part of Organisational Design work

Next Steps:

- Finalise Delivery Plan for People Strategy, review prioritisation of initiative roll-out to complement / support the organisations Financial Imperative and Culture work. Delay in completing the plan due to conflicting Financial Imperative work.
- Signed off Delivery Plan will be published and engage / communicate with staff.
- Chris Squire to run series of staff engagement events (focus on staff survey results from February).
- Report produced on the survey results includes key next steps and initiatives; these tie in with themes from the Strategy and therefore start to prioritise them 'we will' statements.

In time progress will be monitored and updates provided via appropriate channels (both 'formal' i.e. scorecards, and 'informal' e.g. Our Somerset blogs and the like.

Libraries Redesign

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The future of Somerset's Libraries Service was decided by Cabinet on 5 November:

- 19 existing library buildings are to continue to be funded and managed by SCC
- For 13 of the remaining 15 library buildings, expressions of interest were received to take part in Community Library Partnerships and therefore these library buildings are set to remain open until at least 31 March 2019 whilst work progresses to develop Community Library Partnership agreements.
- For two libraries – Highbridge and Sunningdale, no expressions of interest were received and so these libraries closed at the end of December. Outreach services are being provided for these communities.
- The workforce redevelopment continues with all staff receiving interview training and HR packs in December setting out the new library roles on offer from 1 April. Interviews are planned for February.

**Project Update:**

- All 6 lots were awarded with 5 of the 6 lots being awarded to Gigaclear (GC) and Lot 4 awarded to Airband.
- Although project mobilisation commenced GC mobilisation was delayed and the collapse of Carillion impacted the mobilisation.
- GC continued to work with Telent (a Carillion company) and provided a mitigation plan including the appointment of a second T1 contractor - MacNicholas.
- GC was informed that the change request delivery timeline must be met to comply with funding requirements. A remedial plan was provided in March 2018 which had impact on the delivery. These proposals suggested that slippage would be corrected by June 2020.
- Gigaclear has not achieved the milestones in the revised March 2018 plans. GC has confirmed that it will not be able to make the target dates.
- Grant funders have been updated on the changes which may be required to the funding profile.
- Ongoing discussions with GC regarding the current status of the remedial plan and associated technical, financial and contractual changes which may be required. Discussions have commenced with grant funding partners who have indicated a willingness to extend funding timelines, but this is subject to assurance and treasury approval.
- Airband has commenced build and is proceeding largely on track given the later start of its contract. AB CR has now been approved and is completed.

Milestones and Next steps:

- Discussions with Gigaclear and its financial backers are planned for 24th January.
 - Discussions with funders continue.
- Once these conversations have taken place agreement can be reached on the way forward.

Completion of Colley Lane, Bridgwater

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Project/Programme Update (latest position): Construction Underway. Programme - On Track

Milestones:

- Northern Abutment to Somerset Bridge
- Southern Abutment to Somerset Bridge

Next Steps:

- Somerset Bridge formwork for parapet.
- Southern Abutment to Somerset Bridge continue with drainage/outfall works.
- Northern Abutment continue with drainage/outfall works.
- Other Areas surfacing works to northern access point into site.

Completion of Junction 25 of the M5

G



Project/Programme Update (latest position):

Programme

- Award Contract January 2019 *(assume no Negotiation Phase)
- Construction commencement March 2019
- Construction complete end of March 2021

Milestones:

- 19/12/18 Cabinet decision to award contract
- Construction to commence March 19

Next Steps:

- Complete Section 6 Agreement with Highways England
- Suppliers to be notified of tender outcome following Cabinet decision
- Site clearance work planned for January

Completion of Western Corridor, Yeovil

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Excellent progress made following successful period of night works.
Lysander Road Junction operational before Xmas (earlier than previously advertised).

Shadow Sub National Transport Body

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Project/Programme Update (latest position):

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.

It is being recommended to the 3rd October and 8th November meetings that there is no single lead authority but that the governance roles are shared among the authorities. This is thought to better present a united front. Somerset CC is taking the lead on governance. Cornwall CC will take on the technical lead role. A set of key messages, narrative, leaflet and website are being agreed to support the formal launch in November. It has now been agreed that the Shadow Body will be known as 'Peninsula Transport'.

Milestones:

- 19th September - Directors Meeting to approve draft constitution and collaboration agreement
- 3rd October - Informal Board meeting to ratify constitution and collaboration agreement and agree content of stakeholder leaflet.
- 5th November - all authorities formally sign off governance, collaboration agreement and budget
- 8th November - first formal meeting of the Shadow Board to adopt governance and budget arrangements .
- Next board meeting on 1st March 2019.

Next steps:

- Gain agreement to governance arrangements; gain budgetary approval; agree content of stakeholder leaflet .
- Formal adoption of the Communications and Engagement Plan at the Nov 8th meeting will lead to the start of activity, including a website and social media accounts

Completion of Station improvements

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Taunton Station - The project is currently on time and on budget for delivery. A public launch event took place in early November. A contract is due to be awarded in the new year for the detailed design and construction.

Bridgwater Station - The project is currently on time and on budget for delivery. GWR are progressing with the development of the design.

New Enterprise Centres

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Project/Programme Update (latest position):

Work is ongoing to progress SCC's programme of new enterprise centres, combining work to secure external funding for schemes in the programme alongside SCC's capital investment and programme management of the delivery of these schemes. Highbridge enterprise centre phase 2 was completed in 2018 and is now available for occupancy with initial tenants secured. Funding packages are in place for phase one of new enterprise centres at Wells and Wiveliscombe but, due to costs pressures identified at the construction tender phase, the designs of both schemes have been amended and revised planning permission is being sought in both cases. Following endorsement of an outline business case for ERDF funding for the first phase of an enterprise centre on SCC owned land in Bruton, a full business case has been lodged with MHCLG and in parallel a planning application submitted for this scheme.

Milestones:

- Launch event for Highbridge enterprise centre phase 2 – November 2018
- Full business case for Bruton enterprise centre phase 1 submitted to MHCLG – November 2018
- Planning application for Bruton enterprise centre phase 1 validated by SSDC – December 2018
- Revised planning applications submitted to MDC and TDBC for phase 1 of Wells and Wiveliscombe enterprise centres – January 2019

Next steps:

- Decisions on revised planning applications for phase 1 of Wells and Wiveliscombe enterprise centres – estimated March 2019
- Decisions on ERDF full business case and planning application for phase 1 of Bruton enterprise centres – estimated by spring 2019
- Commencement of development of phase 1 of Wells and Wiveliscombe enterprise centres – summer 2019
- Completion of development of phase 1 of Wells and Wiveliscombe enterprise centres – summer 2020

**SEIC phase 1:**

3000m² of flexible office, meeting and informal networking space developed on land at Woodlands Business Park, Bridgwater. Construction completed 2015. SCC procured a Management Operator to manage the Centre and provide business support services to businesses wishing to work in the low carbon energy and nuclear sector. SWMAS Ltd a consortium of Somerset Chamber of Commerce & Business West was appointed Operators of the Centre in 2016. Currently there are 40 tenants (100% occupancy) and over 100 SMEs have been provided with business support.

SEIC phase 2:

2000m² of flexible office, meeting and light industrial workspace has been developed adjacent to Phase 1 on the site at Woodlands business Park, Bridgwater. Funded by SCC, HotSW LEP Growth Deal and European Regional Development Funding (ERDF).

Milestones:

- Full funding package secured. (ERDF element resilient to Brexit as Treasury financial cover is in place for the programme.)
- Construction commenced on site September 2017.
- Operator procurement event held for prospective operators in May 2018 and publication of tender being organised for spring 2019, progress has been restricted due to long term absence of commissioning manager and a frozen post but is being addressed through short term arrangement to add to capacity for this particular area. In addition interim arrangements are being put in place to respond to interest in occupancy prior to the operator being appointed.
- Construction completed and handed over to SCC end of November 2018.

Next Steps:

- Procurement exercise underway to secure a Management Operator for both SEIC phases 2 and 3
- Centre to open Autumn 2019

SEIC phase 3:

Phase 3 of SEIC completes the campus of buildings to support low carbon energy innovation in Somerset. The building is planned to provide office, light industrial and demonstration space suitable for non-destruction testing, robotics etc.

Milestones:

- Site purchased, and planning permission granted

Next Steps:

- Submit full business case to secure Heart of South West Growth Deal funding
- Procure suitable management operator for SEIC phases 2 and 3

**Project/Programme Update (latest position):**

The project comprises development of a 2,398 m² research, design and innovation centre in Yeovil to support the aerospace and associated high-value design and engineering technology supply chains.

Following an officer key decision, Wilmott Dixon has been identified as the construction contractor for the iAero (Yeovil) Centre and has undertaken pre-construction activity. Good progress is being made with Growth Deal 3 funding now having been awarded to the project subject to pre-funding agreement conditions being met and SCC having recently received a European Regional Development Fund (ERDF) funding agreement from the Ministry for Housing, Communities and Local Government (MHCLG).

Milestones:

- Pre-construction activity undertaken - October to December 2018
- Full business case for iAero (Yeovil) Centre approved by Heart of the South West LEP and £3,832,785 Growth Deal 3 funding awarded subject to conditions being met – December 2018
- ERDF pre-funding agreement conditions met and £3,049,240 ERDF funding agreement for the iAero (Yeovil) Centre received by SCC – January 2019

Next steps:

- SCC entering into ERDF and Growth Deal funding agreements for the iAero (Yeovil) Centre with the Ministry for Housing and Local Government and Heart of the South West LEP respectively – February 2019
- SCC and Leonardo Helicopters to finalise and enter into land lease agreement for iAero site - February 2019
- Construction contract between SCC and Wilmott Dixon, under the Scape Major Works Framework, to be completed – February 2019
- Construction of iAero (Yeovil) Centre – Spring 2019 to Summer 2020
- Procurement process to appoint an operator for the iAero (Yeovil) Centre – Estimated completion December 2019

CYPP 1 - Supporting children, families and communities to be more resilient

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The current status for this programme in Quarter 3 is **GREEN**. All actions on track for end of year completion

Achievements:

- New Local Offer site has launched and is showing good levels of use with an average of 530 weekly site users.

CYPP 6 - Effective multi-agency support and developing an excellent children's social work service

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Programme 6 currently holds a status in quarter 3 of **AMBER**

Achievements:

- The intervention of the CAT has shown increased improvement – of 73 interventions, only 3 were stepped up to CSC and the remainder were managed in the community.
- Since the work on raising awareness of neglect in 2018, the number of EHAs raised about neglect and closed with improved outcomes has risen (from Qtr 2 to Qtr. 3 70 to 84%)
- The Workforce Strategy to support children's social care is in progress including new routes into Social work in Somerset – a Yeovil College Social work Degree Programme offered through the University of Gloucestershire.

Trading Standards: Consumer Safety

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In the third quarter of 2018/19

- We have carried out 38 scam victim interventions and 6 scam victim visits.
- We have taken 20 safety samples.
- We have undertaken 61 Animal Health, Welfare and Disease Visits at Markets
- We have undertaken 114 Farm Visits (risk assessed using earned recognition)

Cumulatively this adds up to the following for the year (1 April to 31 December):

- Scam victim interventions: 213, Scam victim visits: 19
- Special safety at sports grounds certificates: 1
- Animal Health, Welfare and disease at markets: 220
- Farm visits: 244

We still continue to post messages most days on social media. And we continue to release press articles and email newsletters to consumers and businesses.

Multi-Agency Risk Assessment Conference (MARAC)

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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)					
	Q4 17/18		Q1 18/19		Q2 18/19	
	669		611		531	
	G	→	G	↑	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 or without a meeting, or by meeting virtually, 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 began a phased implementation in November 2018

Over the summer, Avon and Somerset Police, as part of their work to improve the Multi-Agency Risk Assessment Conference (MARAC) process across the force area, began to utilise a new set of MARAC guidelines for decision making in all cases of domestic abuse, making it clear that high risk domestic abuse relates to imminent risk of death or serious injury. The application of these new guidelines increased the number of referrals being rejected as not meeting this threshold and therefore, reduced the number of High risk cases of domestic abuse being processed.

It should be noted that whilst the target aspires to see a reduced number of cases being discussed at MARAC meetings specifically, we do not wish to see a reduction in cases being reported. This is measured elsewhere.

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

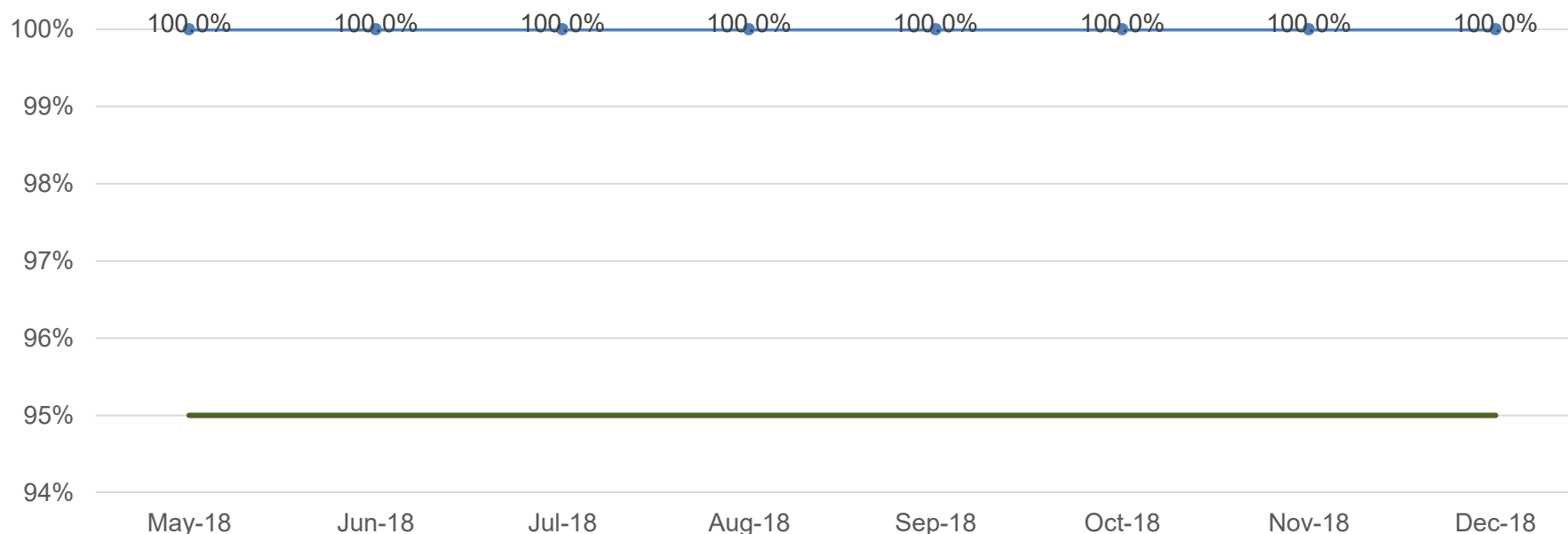
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Description	Time taken between safeguarding contact being received and pathway (triage) decision being made.						
Benchmarking	This is a local measure. The average for 17/18 was 98.7%.						
Polarity	Higher is better	Target	95%				
May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
100%	100%	100%	100%	100%	100%	100%	100%
G →	G →	G →	G →	G →	G →	G →	G →

Commentary and actions to be taken

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%.



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

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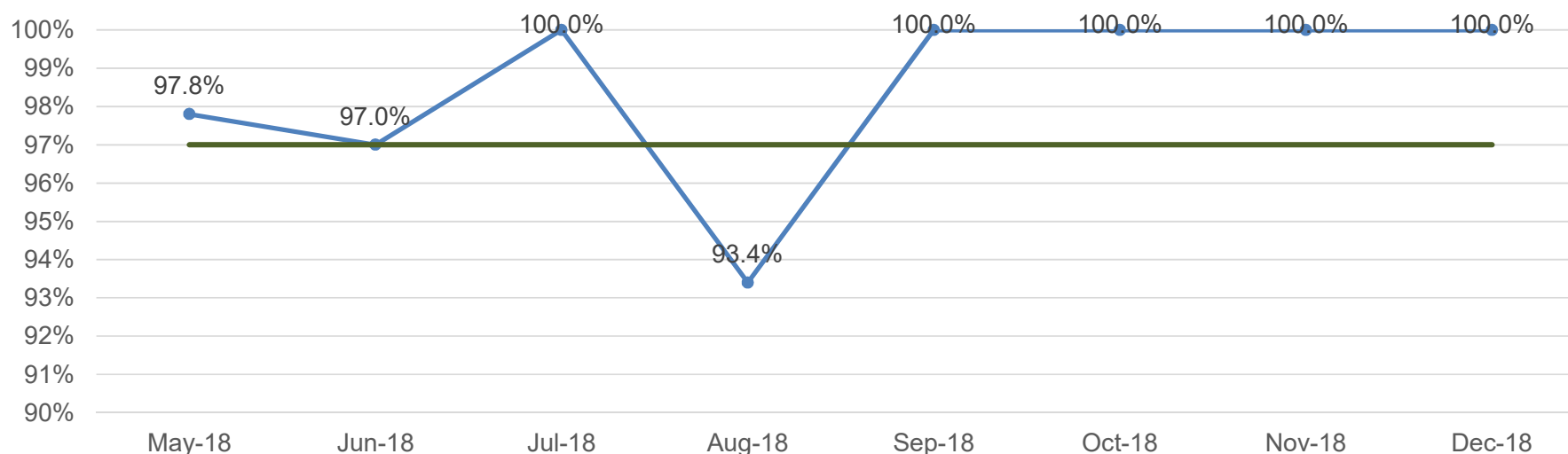
Description The target is for Safeguarding enquiries to be completed within 60 working days. This measure shows the proportion of enquiries that are completed within this timescale.

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%				
May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
97.8%	97.0%	100.0%	93.4%	100.0%	100.0%	100.0%	100.0%
G →	G ↓	G ↑	A ↓	G ↑	G →	G →	G →

Commentary and actions to be taken

Following our review of enquiry timescales we implemented an escalation process for all enquiry completions to ensure that enquiries do not exceed unreasonable timescales. This view was taken on a risk management basis with the premise that all enquiries should be completed at the earliest opportunity proportionate to the level of concern raised. It was judged that no enquiry should exceed 60 working days, with the understanding that there will be some enquiries that are outside of our control that may exceed 60 working days – we have found that these enquiries have a valid reason as to why they have exceeded 60 days – the reasons are usually outside of SCC's control and can be attributed to delays in the crown prosecution service and our partner organisations. This is now integrated as part of our business as usual process and we continue to validate those enquiries that exceed the timescale to understand the individual circumstances. Staff guidance has been updated to reflect the timescale process.





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		Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
		208	223	240	264	276	285
Website Hits	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
	58	73	141	125	184	264	162

Commentary and actions to be taken

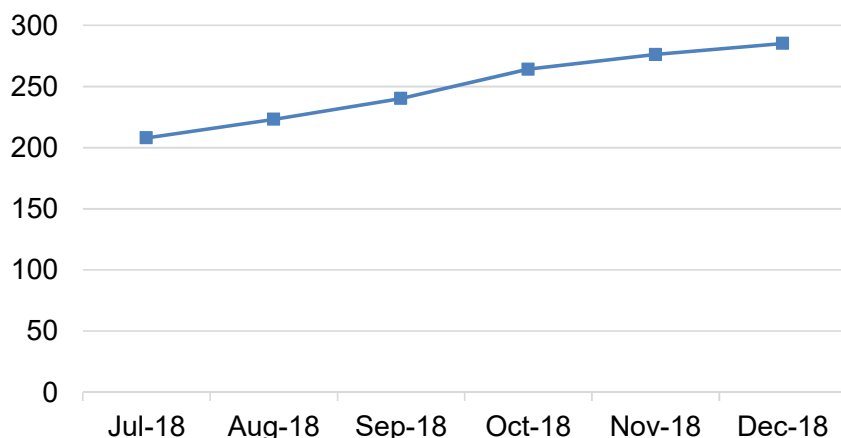
The last VCSE Strategic Forum took place on Wednesday 10 October and focused on children and young people.

The part-time Strategic Advisor finished on Friday 16 November and interviews are taking place in January for a replacement. Commissioners are asked to share any relevant updates impacting on the sector with the Stronger Communities Team via communities@somerset.gov.uk. Items can then be discussed at future forum meetings or circulated via the Website and VCSE networks.

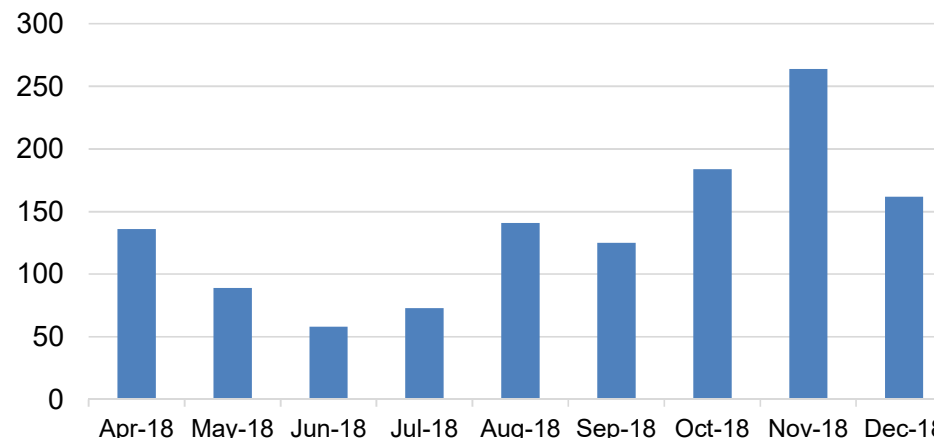
The next Strategic Forum is scheduled to take place 6 March 2019.

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



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

G



Reported Monthly these are actual figures, all figures are standalone monthly not cumulative as in previous years.

- Aug 18 - The result for this period was 39.09kg and the target was 43.57kg.
- Sep 18 - The result for this period was 38.03kg and the target was 42.18kg.
- Oct 18 - The target for this period was 42.03kg.

There is a reporting lag in place on these measures and so at the time of reporting only October data is available.

Somerset Rivers Authority Flood action plan

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The Somerset Rivers Authority continues to fund an extensive programme of works across the County to deliver an extra level of flood protection. There are approximately 80 schemes in progress.

At the December SRA Board meeting updates were provided on the larger schemes, Local Enterprise Partnership funded, schemes and some challenges were highlighted with these. Delivery partners are working through these but there is a risk that some project timeframes may slip. SRA delivery partners have continued to deliver the locally funded Enhanced Programme of works with good progress being made with many schemes. There are several schemes carried over from previous years which are also in delivery.

Next Steps

- The Environment Agency are pressing ahead towards delivery of the next Phase of the River Sowey / Kings Sedgemoor Drain Enhancement Scheme in 2019.
- The River Parrett Internal Drainage Board will commence public consultation on the Oath to Burrowbridge Pioneer Dredging scheme.

Notable Milestones:

- Public Consultation on Environmental Statement for Oath to Burrowbridge to commence February / March
- Council budget setting happens in February; SRA 'shadow precept' funds for 2019/20 confirmed at these meetings.

**Programme 4 currently holds a status in Q3 AMBER.**

A lot of effective work taking place to support schools working with disadvantaged pupils and to work to support disadvantage pupils, but this is not translating into consistently improved educational outcomes throughout the county i.e. 2018 outcomes at KS2 and KS4 saw us slipping behind the national averages and gaps in performance between vulnerable groups and their peers widened. As the results are finalised in January a more detailed report and analysis will be produced at a later date.

West Somerset Opportunity Area Action Plan

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 and completes in August 2020.

Progress update:

- Health visitors delivering Horizon support for Mums with mental health issues.
- Somerset Library service working in partnership with community groups to provide access to books and technology.
- Maths and SEND training being well received across West Somerset. Over 100 Teaching Assistants funded to attend training.
- Settings are engaged and receiving positive feedback from Staff , along with additional requests for additional training.
- Attendance Officer and policy now in place – already showing a marked increase in attendance
- Vocational offer now up and running at the West Somerset College with good interest for next years cohort.
- Positive levels of engagement with the community in the launch of the Skill up service.
- Digital Teens programme launched.
- Funding will be received from the DFE in the Spring to fund activities in the summer term as the OA programme is based on academic years.



The current status for this programme in Quarter 3 is GREEN. All actions on track for end of year completion.

Achievements:

- The Public consultation on the reduction of Somerset County Council's (SCC) early help service has now completed. The recommendations will be taken to Cabinet for decision in February 2019. Public Health Nursing transfer into SCC is, however, on track, and staff engagement to finalise the details is being held in January 2019.

Development at 2-2.5 year check

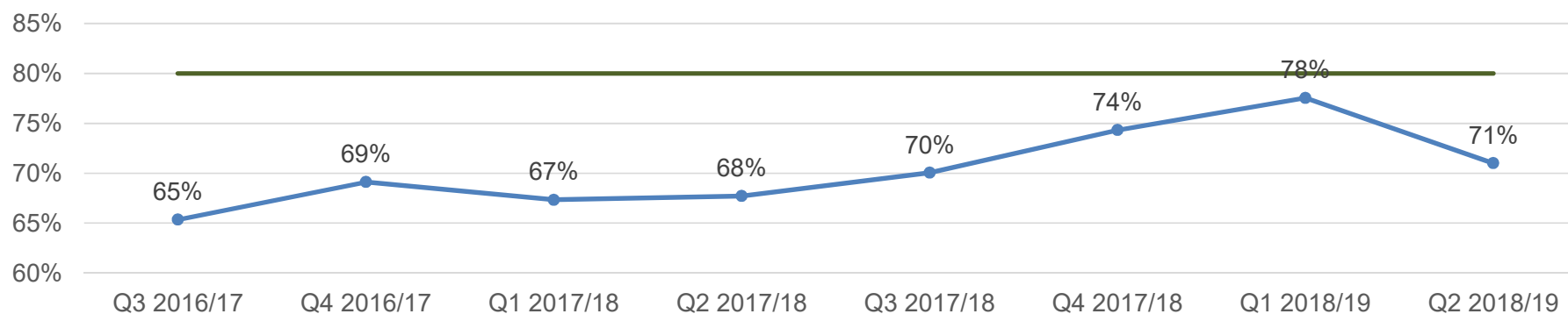
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Description	Proportion of children at or above an expected level of development of those who have an Age and Stages Questionnaire score at 2-2.5 year review						
Polarity	Higher is better	Target	80%				
Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19
65%	69%	67%	68%	70%	74%	78%	71%
N/A →	N/A ↑	N/A ↓	N/A ↑	N/A ↑	N/A ↑	A ↑	A ↓

Commentary and actions to be taken

- The measure will help monitor child development to observe changes in population health from year to year. It supports assessment of the effectiveness and impact of services for 0-2-year olds and planning of services for children age 2 and beyond.
- The Ages and Stages Questionnaire-3 (ASQ-3) covers five domains of child development: communication, gross motor skills, fine motor skills, problem solving and personal-social development.
- Health visiting teams should have been using ASQ-3 as part of Healthy Child Programme two-year reviews from April 2015. Please see <https://www.gov.uk/government/publications/healthy-child-programme-0-to-19-health-visitor-and-school-nurse-commissioning> for more information.
- All the Somerset health visiting teams have been trained in the use of the ASQ-3 assessment.
- The main focus for the service is on improving data quality and capturing scores for the individual domains of the ASQ-3. The provider information team are working with front line staff to promote consistency in recording and communicate the value and potential benefits in capturing records for every child they visit.
- 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.
- Continuing improvements in the reporting process for ASQ outcomes have led to a sharp increase in the total number of outcomes reported this quarter. This means that the current value cannot be directly compared with previous quarters.



Health Visitor mandated contacts

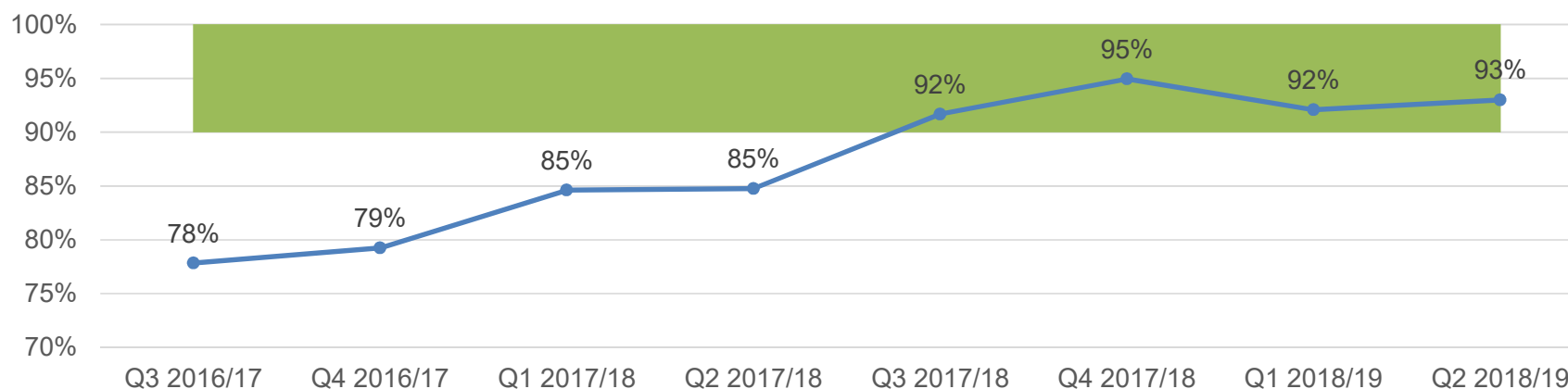
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Description	Proportion of all infants receiving a new born visit within 14 days						
Polarity	Higher is better	Target	>90%				
Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19
78%	79%	85%	85%	92%	95%	92%	93%
N/A →	N/A ↑	N/A ↑	N/A →	G ↑	G ↑	G ↓	G ↑

Commentary and actions to be taken

- Health Visitors lead the delivery of the Healthy Child Programme. They use strength-based approaches, building non-dependent relationships with families to support behaviour change, promote health and wellbeing, protect health and to keep children safe.
- This is the only workforce that has the opportunity of engaging with all families, often in their own homes; this is essential for early identification of needs and implementation of evidence-based interventions to resolve needs before they become worse and require statutory or specialist intervention.
- Health visitors have a key role in identifying additional health needs and risks e.g. maternal mental health difficulties, developmental concerns, domestic abuse and difficulties in transitioning to parenthood. As part of universal health visiting services, all families are offered five key visits: Antenatal, New born visit, 6 – 8 weeks, 9 – 12 months, 2 – 2 ½ years. With additional support where needs are identified.
- Somerset all families are offered a new birth visit. We will continue to engage with families to promote the uptake of the new birth visit within 14 days of their baby's arrival and work is underway with maternity services to ensure antenatal care is more joined up and communication is improved between midwifery and health visiting services.
- 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 four quarters.



CYPP 2 - Promoting healthy outcomes and giving children the best start in life

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Work is progressing and beginning to deliver improved outcomes, we have also made significant progress in joining up work to address SEMH across health, education and care

- The infant feeding and nutrition strategy has resulted in a statistically significant increase in breastfeeding rates in our 20 % most deprived communities at 6-8 weeks, from 27% in 2013/14 to 37% in 2017/18. Against a nationally declining rate. This work has been submitted for publication at LGA and PHE conferences
- The health and well-being survey has been completed, gaining views from over 7000 children across schools in Somerset.

CYPP 3 - Improving emotional health and wellbeing

A



This programme holds the status of AMBER in Quarter 3.

There has been slippage in sign-off of the NHS Long Term Plan Refresh (awaiting national NHS Long Term Plan & 2019/2020 financial allocations). However, both on-going work in legacy schemes from 2017/18 and current operational performance remain on-track.

CYPP 7 - Embedding a Think Family approach across the workforce

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There is good engagement in progressing Programme 7. Recruitment is steady and there is regular monitoring to identify opportunities to improve. Retention continues to be a problem, but systems are in place to manage this. Multi agency working is being encouraged through joint workshops and Serious Case Reviews.

- Consolidation of recruitment activity in response to data enabling us to focus on Recruitment Fairs that generate the highest response, improving Try Before You Apply and ensuring that our digital presence is engaging.
- A developing relationship with VistSomerset is providing opportunities to promote Somerset as a good place to live and work and has engaged businesses who can work with us. The Workforce Strategy to support children's social care is in progress including new routes into Social work in Somerset – a Yeovil College Social work Degree Programme offered through the University of Gloucestershire.
- Social worker recruitment and retention targets have both decreased this quarter. Establishing a stable permanent Social Work workforce remains challenging and is the same nationally. It is recognised that the best way to achieve this is by growing our own, which takes time. However, the Workforce Strategy to support children's social care is in progress including new routes into Social work in Somerset – a Yeovil College Social work Degree Programme offered through the University of Gloucestershire

Percentage of adults with LD who live in their own homes

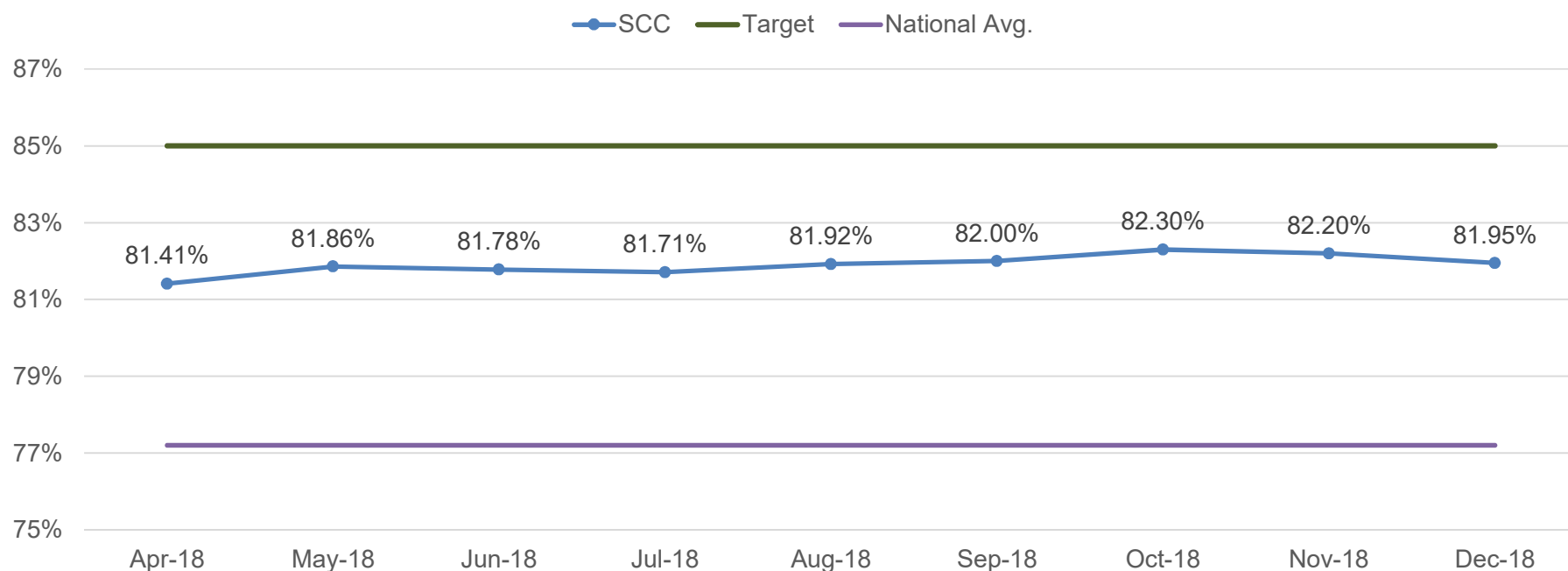
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Description	National ASCOF measure which records the proportion of people with LD and receiving support from the Council that live in their own home.						
Benchmarking	Somerset's 17/18 outturn was 85.1%. National average for 17/18 was 77.2%.						
Polarity	Higher is better	Target	85%				
May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
82%	82%	81.71%	81.92%	82.00%	82.30%	82.20%	81.95%
A ↓	A ↓	A ↓	A ↑	A ↑	A ↑	A ↓	A ↓

Commentary and actions to be taken

Local performance remains stable, with Somerset's figures remaining above the 2017/18 national average of 77.2%.



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

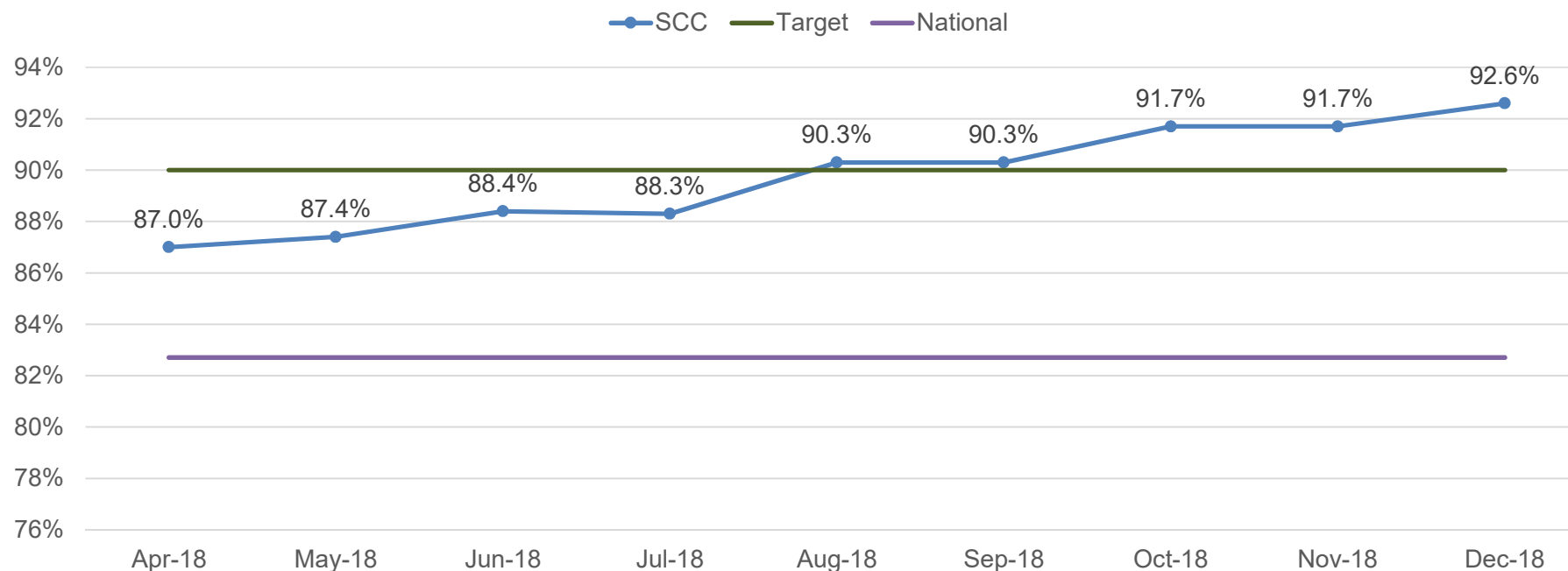
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Description	Data provided by Care Quality Commission (CQC) showing the proportion of provisions rated Good or Outstanding												
Benchmarking	Somerset's March '18 position was 87.5%. National comparator figure is 82.7%												
Polarity	Higher is better	Target	90%										
May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18						
87.40%	88.40%	88.30%	90.30%	90.30%	91.70%	91.70%	92.60%						
A	↑	A	↓	G	↑	G	→	G	↑	G	→	G	↑

Commentary and actions to be taken

Steady progress saw this measure achieve the target for the first time in August and this performance has been sustained through to December. The national comparator figure is 83.3% and we also the exceed regional average. We continue to hold regular meetings with the Care Quality Commission and our CCG partners to monitor, manage and support the provider market.



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

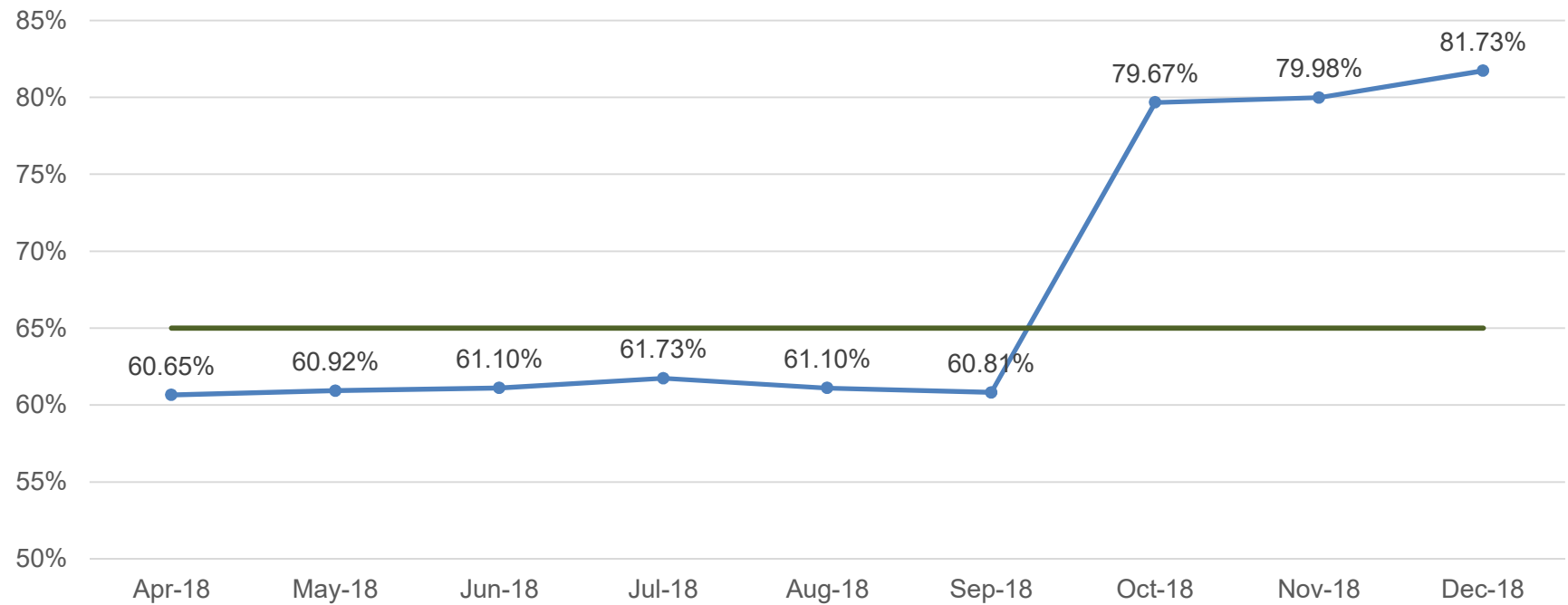
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Description	National ASCOF measure which records the proportion of eligible people in receipt of either a personal budget or a direct payment						
Benchmarking	Somerset's 17/18 outturn was 59.17%. National average for 16/17 was 89.4%.						
Polarity	Higher is better	Target	65%				
May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
61%	61%	61.73%	61.10%	60.81%	79.67%	79.98%	81.73%
A	↑	A	↑	A	↓	A	↓
					G	↑	G
						G	↑
							G
							↑

Commentary and actions to be taken

Changes to the way that assessments are recorded introduced in August as well as a validation exercise have seen a significant improvement in performance since October.



Delayed Transfers Of Care (DToC) - Delays attributable to Adult Social Care

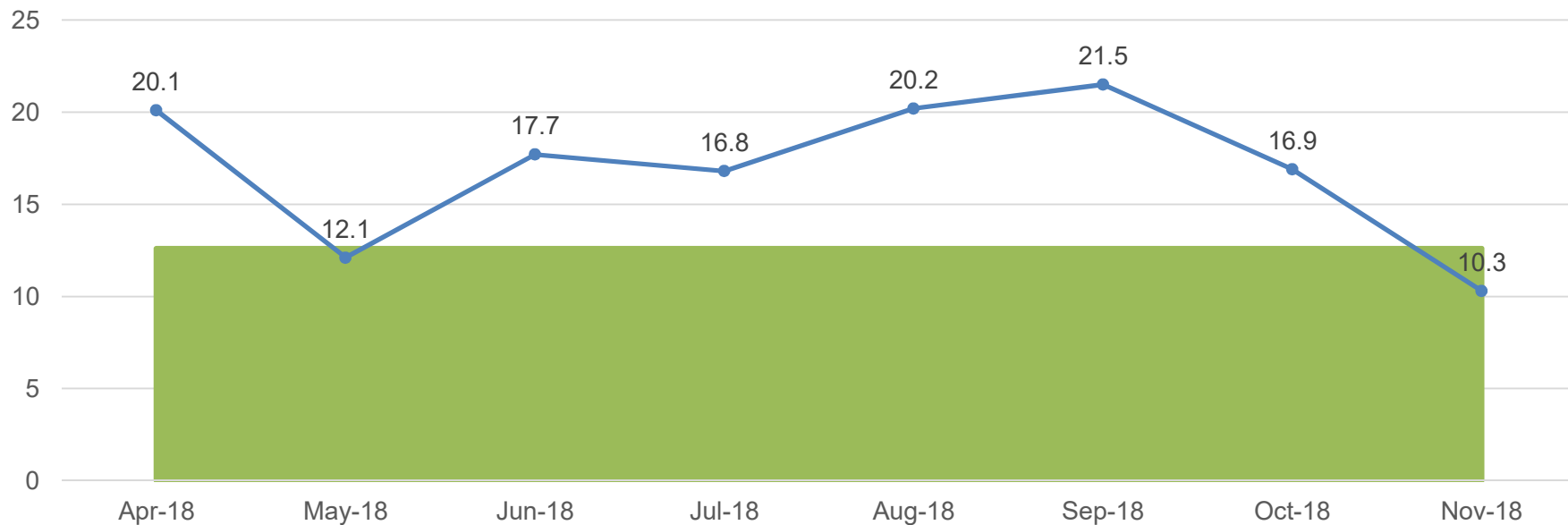
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Description	The number of delayed hospital days per calendar day that are attributable to Adult Social Care.						
Benchmarking	New measure from 1st April 2018						
Polarity	Lower is better	Target	12.6 (delays per calendar day)				
Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18
20.1	12.1	17.7	16.8	20.2	21.5	16.9	10.3
R →	G ↑	A ↓	A ↑	R ↓	R ↓	A ↑	G ↑

Commentary and actions to be taken

This measure relates specifically to Adult Social Care attributable delays but we do continue to focus on people/whole system delays rather than which organisation is responsible. The previous measure showed delays per 100,000 population but this current measure simply shows average delays per calendar day. The last three months have seen continued improvement in the ASC attributable delays culminating in being below target in December. This has been achieved through enhancing the discharge process and focus within Community Hospitals, where DToC performance was shown to be worse than within Acutes. The additional central government funding has been utilised to tackle some of the resource issues as well as increase Home First capacity, ensuring more people have the opportunity to go home with the right support.



Delayed Transfers Of Care (DToC) - Whole System (% of lost bed days per day)

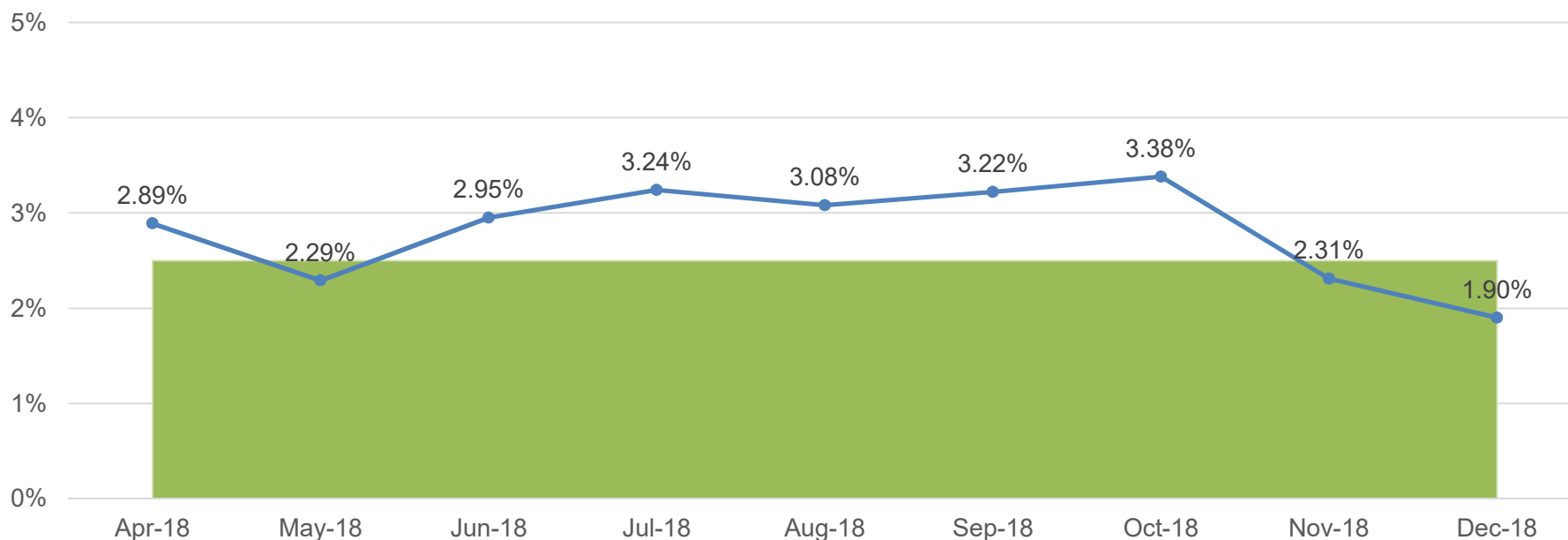
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Description	The proportion of the total available 'bed stock' that was unavailable due to delays										
Benchmarking	Outturn figure for March '18 was 3.02%										
Polarity	Lower is better	Target	2.5%								
May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18				
2.29%	2.95%	3.24%	3.08%	3.22%	3.38%	2.31%	1.90%				
G	↑	A	↓	A	↓	A	↓	G	↑	G	↑

Commentary and actions to be taken

Delayed Transfer of Care (DToC) measure looking at all delays (i.e. Health, Social Care and Both). There are a variety of factors that impact on this measure, which include the availability of packages of home care, the robustness of the social care resource in the east of the county, and system flow challenges through Home First pathways. Performance in December is very good with the lowest ever recorded system DToC figure. This has been achieved via a number of factors including, increased Home First capacity, focussed work on supporting and monitoring people on the HF pathways, a greater focus on community hospital delays, utilising community agents to assist discharge and improved partnership working with the acute discharge teams.



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

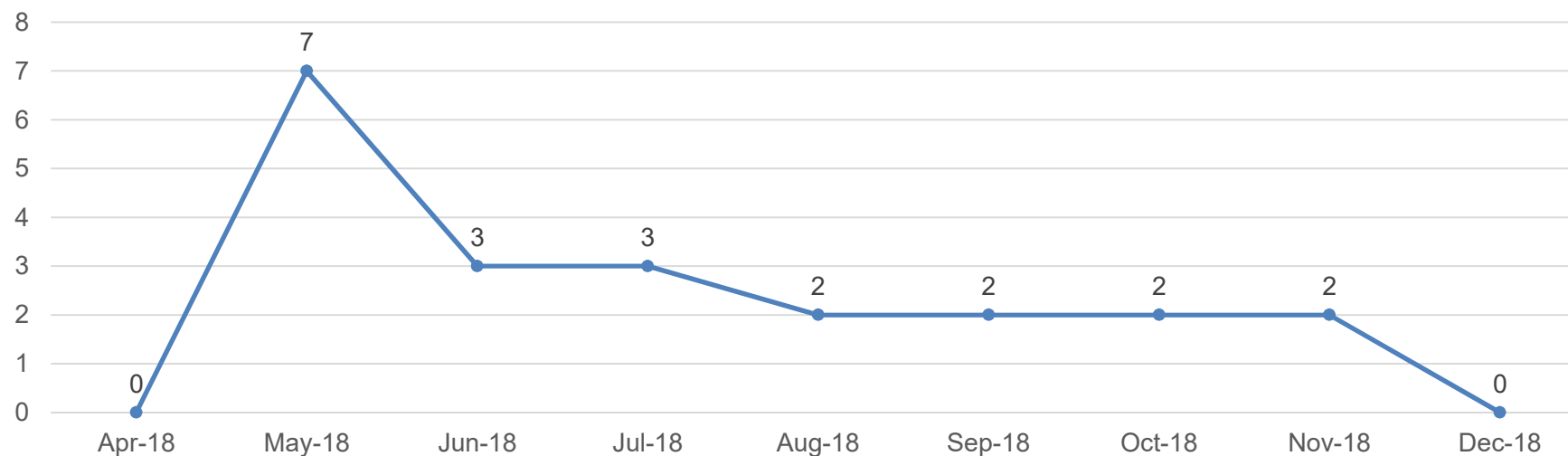
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Description	The number of permanent placements of younger adults (aged 18-64) in Residential and Nursing care.							
Benchmarking	Somerset's 17/18 outturn was 20.8 placements per 100,000 population. National average for 16/17 was 12.8 placements per 100,000 population.							
Polarity	Lower is better	Target	<20					
	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
	7	3	3	2	2	2	2	0
	R ↓	R ↑	R →	A ↑	A →	A →	A →	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 +)

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Description The number of permanent placements of older adults (aged 65+) in Residential and Nursing care.

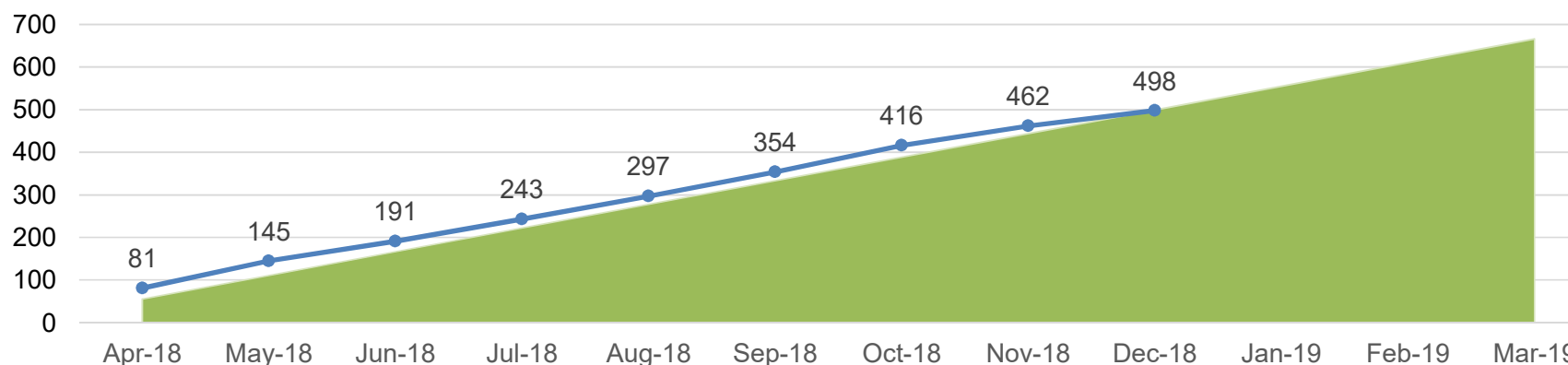
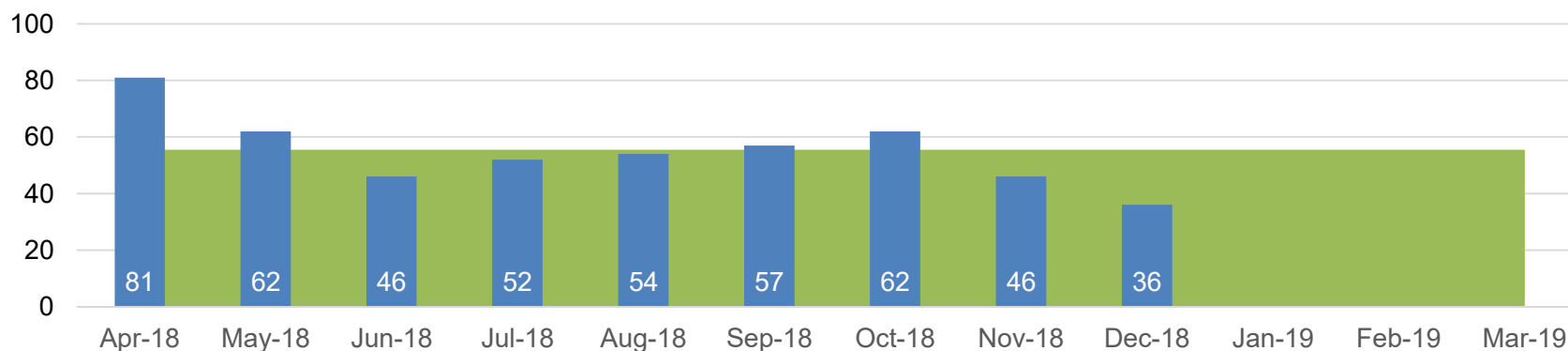
Benchmarking Somerset's 17/18 outturn was 690.3 placements per 100,000 population. National average for 16/17 was 610.7 placements per 100,000 population.

Polarity Lower is better **Target** no more than 666 placements for year end, 55.5 per month.

	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
	62	46	52	54	57	62	46	36
R	↑	G ↑	G ↓	G →	G ↓	G ↑	G ↑	G ↑

Commentary and actions to be taken

Monthly average across the first nine months of the year is 55 - this is well within the target of 56. If the daily average rate continues at this level then we will come in under target (approx. 492 placements per 100,000 population compared to a target of 520)



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

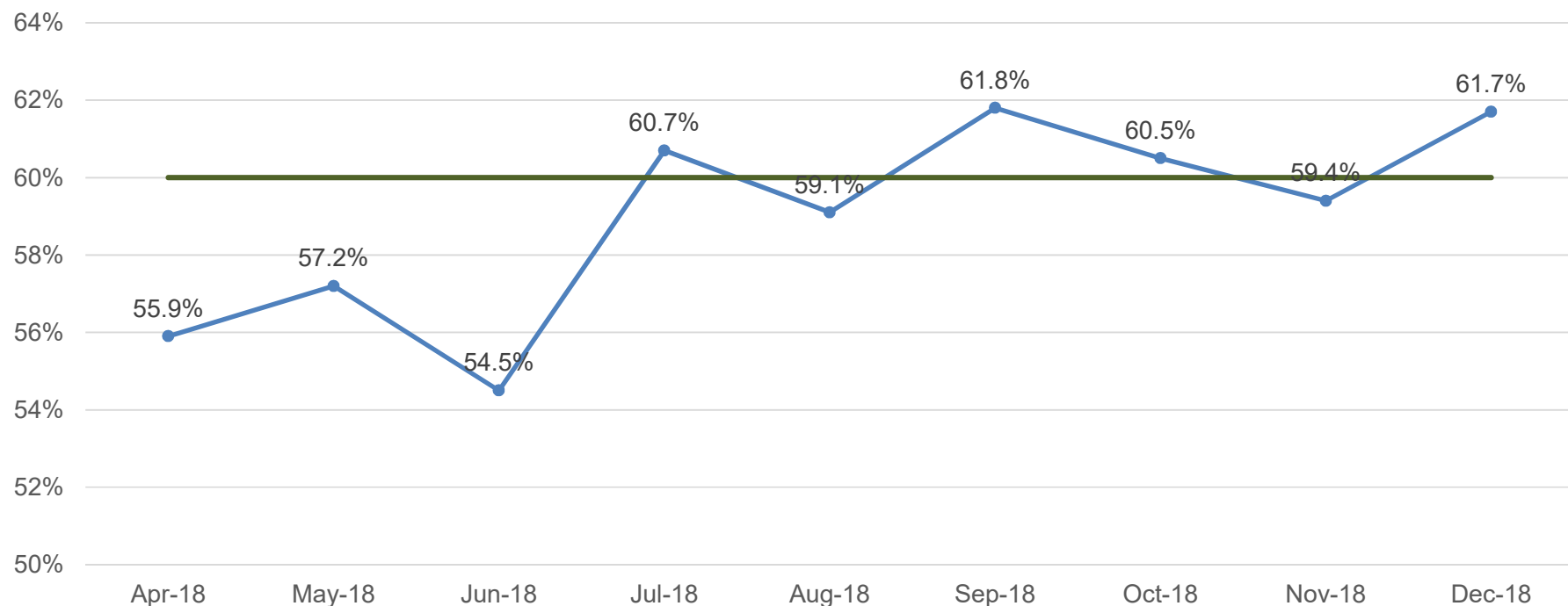
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Description	The proportion of all contacts handled by Somerset Direct where the recorded outcome was 'Signposted' - i.e. the call was resolved without the need to pass the call to a social work team (Adults Services)												
Benchmarking	Outturn for 17/18 was 53.8%												
Polarity	Higher is better	Target	60.0%										
May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18						
57.20%	54.50%	60.70%	59.10%	61.80%	60.50%	59.40%	61.70%						
A	↑	A	↓	G	↑	G	↓	G	↑	G	↓	G	↑

Commentary and actions to be taken

July was the first month where the target was achieved. Since then the average across 6 months from July to December was 60.5%. This measure has a direct impact on the volume of contacts that are passed to operational teams



Breastfeeding continuation

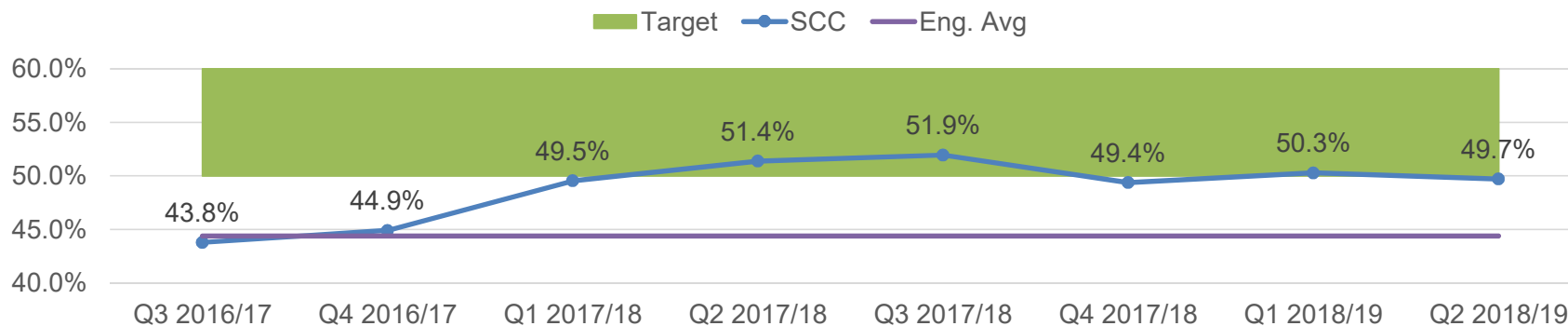
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Description	Percentage of all infants due a 6-8 week check by a health visitor that are totally or partially breastfed.						
Polarity	Higher better	Target	>50%				
Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19
43.79%	44.91%	49.54%	51.38%	51.95%	49.37%	50.28%	49.70%
A →	A ↑	A ↑	G ↑	G ↑	A ↓	G ↑	A ↓

Commentary and actions to be taken

- Increases in breastfeeding are expected to reduce illness in young children, have health benefits for the infant and the mother and result in cost savings to the NHS through reduced hospital admission for the treatment of infection in infants. Breast milk provides the ideal nutrition for infants in the first stages of life.
- There is evidence that babies who are breast fed experience lower levels of gastro-intestinal and respiratory infection. Observational studies have shown that breastfeeding is associated with lower levels of child obesity. Mothers who do not breastfeed have an increased risk of breast and ovarian cancers and may find it more difficult to return to their pre-pregnancy weight.
- The proportion of children breastfed at age 6-8 weeks old 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%.
- Breastfeeding rates are significantly lower in areas of increased deprivation and therefore the breastfeeding data is being used for the first time to support the development of the Somerset Breastfeeding strategy; to identify key areas of the county for targeted work and to highlight inequalities, with lower rates amongst babies in more deprived and urban areas.
- Health Visitors are trained to support parents with all aspects of infant feeding including support with breastfeeding. In addition, a multi-faceted approach is used in Somerset to promote and sustain breastfeeding including a 'Positive about Breastfeeding' scheme for local organisations and businesses, breast feeding volunteer champions and the promotion of baby wearing to promote feeding and attachment through sling libraries.



Number of GP practices receiving NHS health checks data electronically

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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	Sep-18	Oct-18	Nov-18	Dec-18
			33 of 66	33 of 66	34 of 66	34 of 66	34 of 66
			A →	A →	A ↑	A →	A →

Commentary and actions to be taken

As of the end of December there are 34 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.

WWW.SOMERSET.GOV.UK



Contact us



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