

Corporate Performance Report - End of December (Q3 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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Report Sign Off:	Seen by:	Name	Date
	Monitoring Officer	Scott Wooldridge	29/01/2019
	Corporate Finance	Peter Lewis	29/01/2019
	Human Resources	Chris Squire	29/01/2019
	Adults Services	Stephen Chandler	29/01/2019
	Childrens Services	Julian Wooster	29/01/2019
	ECI Services	Paula Hewitt	29/01/2019
	Public Health	Trudi Grant	29/01/2019
	Corporate Affairs	Simon Clifford	29/01/2019
	Local Member(s)	N/A	
Cabinet Member	Cllr David Fothergill	29/01/2019	
Informed:	Opposition Spokesperson(s)	Cllr Jane Lock Cllr Liz Leyshon	01/02/2019
	Relevant Scrutiny Chair(s)	Cllr Anna Groskop Cllr Hazel Prior-Sankey Cllr Leigh Redman	01/02/2019
Forward Plan Reference:	Forward Plan reference: FP/19/01/17 Notice of proposed decision first published: 23/01/2019		
Summary:	<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 31st December 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>		

<p>Recommendations:</p>	<p>Cabinet is asked to:</p> <ol style="list-style-type: none"> 1. Consider and comment on the information contained within this report. 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. 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. 						
<p>Reasons for Recommendations:</p>	<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>						
<p>Links to Priorities and Impact on Service Plans:</p>	<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>						
<p>Consultations undertaken:</p>	<p>Key messages have been approved by Directors, Lead Commissioners and Cabinet Lead Members.</p>						
<p>Financial Implications:</p>	<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>						
<p>Legal Implications:</p>	<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>						
<p>HR Implications:</p>	<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>						
<p>Risk Implications:</p>	<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 1850"> <tr> <td>Likelihood</td> <td>N/A</td> <td>Impact</td> <td>N/A</td> <td>Risk Score</td> <td>N/A</td> </tr> </table>	Likelihood	N/A	Impact	N/A	Risk Score	N/A
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<p>Other Implications (including due regard implications):</p>	<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>						

Scrutiny comments / recommendation (if any):	Not applicable
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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.

Please note that due to reporting timelines the Q3 CYPP papers have not yet been signed off and so only limited highlight information has been provided for this report from each CYPP programme. Full CYPP papers will be published at a later date.

2.2 Areas of success

- **Revenue Budget - Projected Outturn Position for 2018/19** – Now reporting an underspend. - (Pg. 8)
- **Libraries Redesign** – For 13 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. – (Pg. 9)
- **Western Corridor, Yeovil** – Excellent progress made following successful period of night works. Lysander Road Junction operational before Xmas (earlier than previously advertised). – (Pg. 12)
- **CYPP Programme 6** (Achieving effective multi-agency support for more vulnerable children and young people and developing an excellent children's social work service)
 - The intervention of the Community Adolescent Team (CAT) has shown increased improvement – of 73 interventions, only 3 were stepped up to Children's social care (CSC) and the remainder where managed in the community.
 - Since the work on raising awareness of neglect in 2018, the number of Early Help Assessments (EHAs) raised about neglect and closed with improved outcomes has risen from 70% in Qtr. 2 to 84% in Qtr. 3. - (Pg. 16)
- **CYPP Programme 2** (Promoting healthy outcomes and giving children the best start in life)
 - Work is progressing and beginning to deliver improved outcomes, we have also made significant progress in joining up work to address social, emotional and mental health needs (SEMH) across health, education and care.

- The health and well-being survey has been completed, gaining views from over 7,000 children across schools in Somerset.
- 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 Local Government Association (LGA) and Public Health England (PHE) conferences. (Pg. 26)
- **Percentage of Good/Outstanding CQC Rated Provision (Adult Social Care)** – Steady progress saw this measure achieve the target for the first time in August and this performance has been sustained through to December. We exceed both the regional and national benchmark. – (Pg. 28)
- **Percentage of users using self-directed support (given a personal budget or in receipt of a direct payment)** – Changes to the way assessments are recorded introduced in August as well as a validation exercise have seen a significant improvement in performance since October. – (Pg. 29)
- **Delayed Transfers of Care** – 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. 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. – (Pgs. 30 and 31)

2.3 Areas of concern

- **Connecting Devon and Somerset Phase 2 (part 2)** – Concerns about the delivery and roll-out timescales of the lots in the phase 2 programme awarded to Gigaclear. The CDS partnership is in dialogue with the company's new owners, Infracapital, about their future proposals and a CDS Board meeting will consider the partnership's options and response to Infracapital about this. – (Pg. 10)
- **CYPP Programme 4 (Building Skills for Life)** - 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. - (Page 22)

- **CYPP Programme 7** (Embedding a think family approach across the workforce) - 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. – (Pg. 26)

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>