

# END OF JULY (Q1+1 19/20) CORPORATE PERFORMANCE CABINET REPORT



**SOMERSET**  
County Council



## 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](http://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 and create the right conditions for them to thrive and help each other.
- 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 on prevention and 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 the Senior Leadership Team.

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](http://www.somerset.gov.uk))

For any other information please contact the Planning and Performance Team at [Performance@somerset.gov.uk](mailto:Performance@somerset.gov.uk)

## Key to KPI ratings used

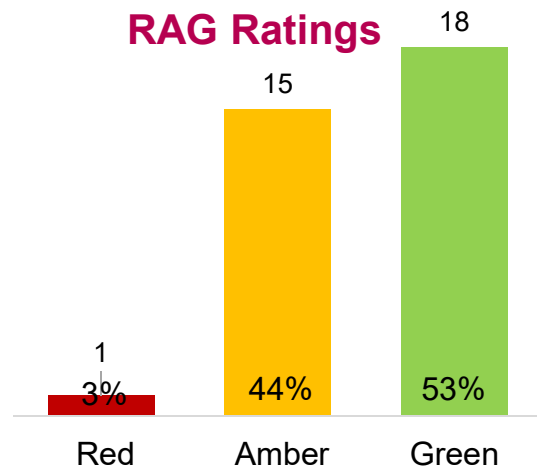
This report includes Key Performance Indicators (KPIs), where progress is assessed against targets and project updates.

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

Performance Ratings	
<b>G</b>	Performance is on or exceeding target. Project is on target.
<b>A</b>	Performance is off target but within tolerance. Project requires attention.
<b>R</b>	Performance is off target and outside tolerance. Project is off target.
<b>B</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	8	5	1	2	2	0
Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment	5	3	0	1	1	0
Fairer life chances and opportunity for all	0	4	0	3	0	1
Improved health and wellbeing and more people living healthy and independent lives for longer	5	3	0	3	0	5
<b>TOTAL</b>	<b>18</b>	<b>15</b>	<b>1</b>	<b>9</b>	<b>3</b>	<b>6</b>



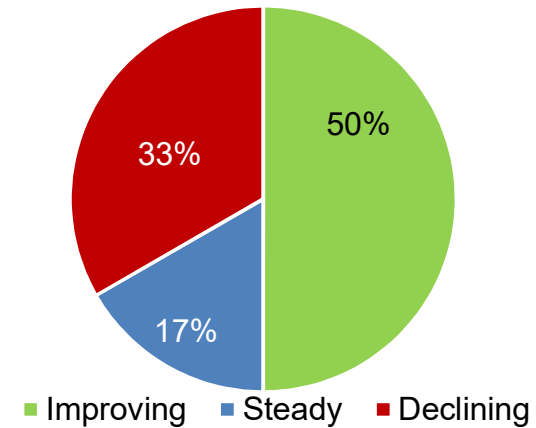
**53%**  
of measures  
rated as on or  
exceeding target



**50%**  
of measures rated  
as improving

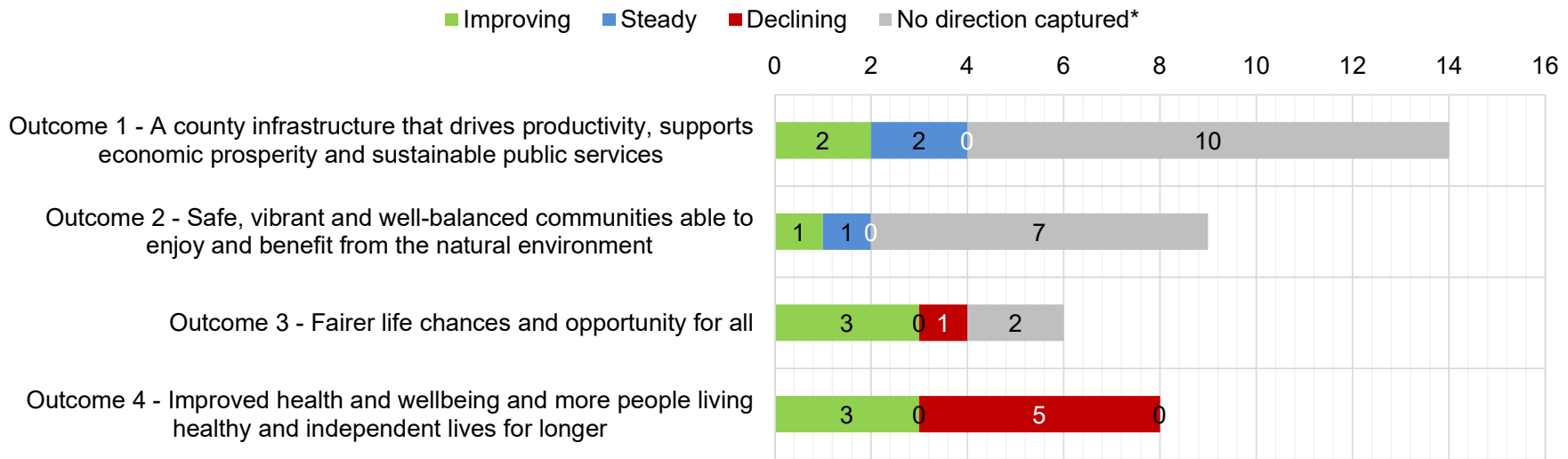
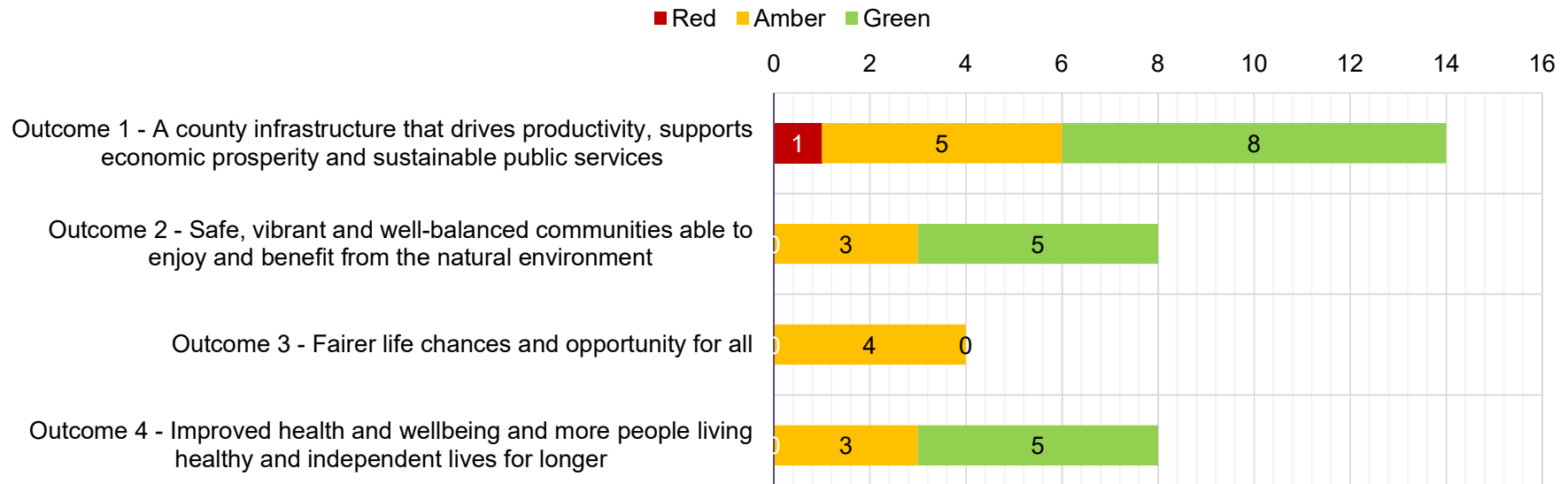


## Direction of Performance



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

# Summary by Vision Outcomes



\*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 2019/20

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Q3 17/18	Q4 17/18	Jul-18	Aug-18	Q2 18/19	Q3 18/19	Q4 18/19	Q1 19/20
£7.741m	£2.18m	£11.4m	£3.320m	£3.158m	£-1.067m	£-5.909m	0
Overspend	Overspend	Overspend	Overspend	Overspend	Underspend	Underspend	On Budget
R	↑	R	↑	R	↑	G	↑

The Councils final revenue budget outturn position in 18/19 was an underspend of £5.909m against a net budget of £317.882m (-1.86%).

This was a substantial improvement from the adverse financial forecasts anticipated earlier in the year – a forecast adverse variance of £12.115m in month 2 and that reflects the very significant focus that was placed on managing the Councils financial performance throughout 2018/19.

This tighter financial grip included a Cabinet meeting on 12th September 2018 where additional in-year savings of £12.790m were approved, together with the set-up of more robust processes for ensuring the effective management of expenditure and for ensuring delivery of agreed savings (delivering 85% of £26.208m planned savings by the end of the financial year). Also, during 2018/19 the Council has taken in-year opportunities to improve the Councils depleted reserves to secure the long-term financial sustainability of the Council ending 2018/19 with £16.366m General Fund reserve balance compared with a balance at the beginning of the financial year of £12.188m.

Significantly strengthened financial reporting during 2018/19, in terms of frequency, quality and timeliness to Cabinet, Audit Committee and Scrutiny meetings have all ensured an improved transparent approach to reporting the Councils financial position to members and the public. The significant improvements made during 2018/19 will continue throughout 2019/20 to ensure on-going transparency in financial reporting.

At the end of Quarter the council is projected to be on budget with no under or over spending and contingency of £6m remains.

## Develop Medium Term Financial Plan 2020 - 2023

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The MTFP approved in February 2019 has been reviewed and changes / updates identified. Work has taken place on developing Scenarios focusing on significant areas within the budget of Demand for Adults & Children's, Funding through Business Rates, Council Tax and Grant and the Staffing Establishment. Pressures and Unachievable Savings have been identified for all services and have been subject to 'challenge' sessions. Budget holders are currently undertaking an exercise to provide their 'confidence levels' of delivery against their financial envelop for the next 4 years. This exercise will identify areas of risk. The 2019 Spending Round has been announced and work is on-going in identifying its impact upon Somerset and the MTFP.

## People Strategy

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Implementation of the People Strategy is proceeding alongside the Improving Lives Programme.

Progress is being made in following areas:

People Attributes

Innovation Champions

Succession Planning

Speaking Up

Leadership Development

Young People's Strategy

Wellbeing Initiatives

## Library Service Redesign

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The future of Somerset's Libraries Service was decided by Cabinet in November 2018:

- 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.
  - 12 libraries have been transferred to community organisations
- April -June. 9 of these continue to be staffed by Library Service Staff and 3 by volunteers with IT and stock continuing to be contributed by SCC.
- 1 further library is planned to transfer to Community Library Partnership by 1 September 2019 (or failing agreement are to be replaced with mobile library service.)
- The workforce redevelopment has completed with appointment to remaining vacant posts in June 2019.



**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.
- CDS has placed GC on notice of default while requiring it to work up an updated plan for delivering on its obligations that is satisfactory to both CDS and Government.
- 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.

**Milestones and Next steps:**

- CDS has placed GC on notice of default while requiring it to work up an updated plan for delivering on its obligations that is satisfactory to both CDS and Government.
- Discussions with funders continue. Once these conversations have taken place agreement can be reached on the way forward.
- GC has delivered a proposal at end of July. CDS and the Government's Building Digital UK (BDUK) agency has been analysing the proposals in detail to see whether they can form an acceptable and credible recovery plan. The conclusions of this process are expected to be reported shortly.

**Project Update**

The business case was submitted by the deadline of March 22nd incorporating, as appropriate, constructive feedback received from Homes England during the co-development stage. This is now being formally considered by Homes England prior to period of clarification and further evidence requests due to start on June 17th 2019. Homes England have provided £100k towards the business case development costs. Scheme design and costing work is almost complete. Economic assessment is also almost complete to calculate the value for money and transport benefits of the proposals. The content of the HIF Bid was adjusted to take account of elements that were included in the TDBC Marginal Viability bids which avoided elements of double counting the number of homes unlocked by the infrastructure investment. It was also agreed to remove the walking/cycling packages as these were not considered by Homes England as essential to unlocking housing development.

The final amount requested was £95.2m for a range of highways, schools, flood prevention and public transport projects across the Hinkley Housing Zone. Analysis of the benefits and disbenefits of the proposed schemes and the associated housing growth showed a BCR of approx 3.3 for the preferred option. It will also deliver an estimated £549million of economic benefits which includes land value uplift benefits, additional affordable housing, improved flood defence infrastructure, a range of transport improvements and increased tax revenues. The clarification process will start in June 2019 and is expected to take around 12 weeks. We are still working on an expectation of an announcement of funding in Autumn 2019. Work has commenced on developing a communications leaflet to help publicise the bid objectives and gain stakeholder support and engagement as well as preparations for the clarification process.

**Milestones**

Business Case submitted - 22nd March 2019

Site visit July 10th with support from Environment Agency and Highways England

**Next Steps**

Clarification questions continue to be received (4 rounds and 156 questions so far) with the next deadline due on August 16th. We have also received a request for transport assessment supporting data and are expecting further clarifications for this area. We were informed during the visit that decisions can be expected before December, although October is still the working assumption.

### Completion of Junction 25 of the M5

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The project is due for completion in Summer 2021. The scheme is on programme and within budget, having made good progress with works on the main gyratory and the offline elements for the new link road. The works on Toneway are also progressing well and will move to the next phase shortly.

### Completion of Colley Lane in Bridgwater

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The overall project status is green. The project completion will be revised until 11th Oct 2019, but this is being managed along with other risks by the project team. The project board are aware of the issues. The project is within budget and there are no significant quality issues.

### Develop Toneway

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The project is currently on programme however the RAG status reflects the tight programme, limited contingencies and resources available to undertake the pre-procurement and procurement activities given the number of major schemes that are ongoing and the very tight programme.

The programme has been revised with construction now planned to commence in April 2020.

The funding contribution to the scheme from the Heart of the South West Local Enterprise Partnership (£6.41m) was granted programme entry in October 2018. The project is in the detailed design stage, this is expected to be completed in Sept 2019 with procurement commencing in autumn 2019 and construction commencing in April 2020.

### Highways Maintenance

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Network condition is currently rated at Band 3, the highest rating possible. Work to be completed in strengthening asset management approach.

**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 has been secured in both cases. Letter confirming grant funding awarded for Phase 1 to build the Office element of the Enterprise Centre - grant funding agreement to be completed on meeting conditions and planning permission to be obtained

**Milestones:**

- Confirmation that revised funding timescales are acceptable for funding bodies.
- Completion of second procurement process

**Next steps:**

- Successful completion of procurement process for Wells and Wiveliscombe.
- Submission of full business case for ERDF funding for Bruton to MHCLG.



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

Construction of SEIC 2 is complete and the building has been handed over to SCC.

The full business case for Growth Deal funding for SEIC 3 has been endorsed by the Local Enterprise Partnership (LEP) and, subject to resolution of pre-contract conditions, will now be confirmed in a funding agreement. Construction works will commence on site for SEIC 3 in September 2019 and are scheduled for completion in Summer 2020.

Work is ongoing to progress the procurement of an operator to manage SEIC 2 and 3 and to provide support to businesses. Arrangements have been put in place to manage any interest in SEIC 2 space from potential tenants in advance of the operator being appointed.

**Milestones:**

- Construction of SEIC 2 Building and handover to SCC – Completed
- LEP endorsement of full business case for Growth Deal monies for SEIC 3 – Completed
- Construction programme agreed with Willmott Dixon for SEIC 3 – Completed

**Next Steps:**

- Commencement of construction works for SEIC 3 – September 2019
- Commencement of procurement process to appoint an operator for SEIC 2 and 3 – Estimated October 2019

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

The project comprises development of a c. 2,400 m2 new-build innovation centre in Yeovil to support the competitiveness and growth of the aerospace and associated high value design and engineering technology supply chains. Funding is now in place from the European Regional Development Fund (ERDF), the Local Enterprise Partnership's (LEP's) Growth Deal and SCC for the build of the Centre and construction work commenced on site in July 2019. Pre-procurement work has commenced to inform SCC's commissioning of an operator to manage the Centre and to provide support to businesses.

**Milestones:**

- £3,832,785 of Growth Deal funding and £3,049,240 of ERDF awarded to the iAero (Yeovil) Centre Project – Spring 2019
- Construction works commenced on site – July 2019
- Photo call and press release issued to mark the start of construction works – August 2019

**Next steps:**

- Procurement process to appoint an operator for the iAero (Yeovil) Centre – Estimated completion Summer 2020
- Centre build due for completion – Summer 2020
- Centre opens to businesses – Estimated late 2020



Refurbishment element on track. Building handover due Spring 2020.

Deputy Leader has requested that research on options and costs be carried out to enable committee meetings to be streamed. IT investigating.

Scrutiny task and finish meeting in September to feed in.

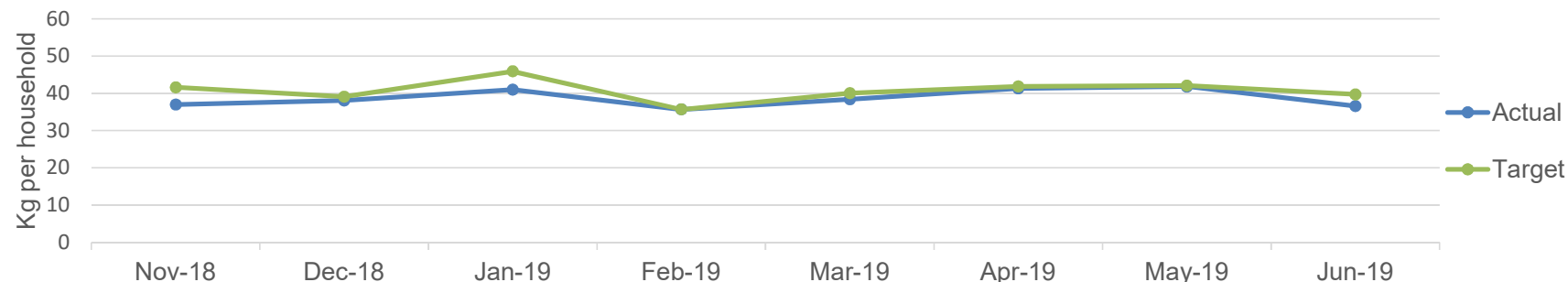
Furniture procurement activities ongoing including variety of discussions with teams who will be occupying building re layouts and quantities

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

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



## Climate Change Strategy

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

- Climate Emergency declared by all Somerset Local Authorities
- Agreement to develop a county-wide strategy jointly between SCC and Somerset District Councils
- Joint Task and Finish group to be constituted
- Governance arrangements have been agreed by Chief Execs and Leaders of all 5 authorities
- Strategic group comprised of senior officers from all 5 authorities has been convened to develop the strategy
- Specific workstreams have been agreed and ToR developed
- Invites for T&F Group initiation have been sent (4th September)
- Memorandum of Understanding under discussion with Exeter University to provide a framework for future collaboration
- Work on Scope of strategy has commenced

### Milestones:

- T&F group to meet to review initial strategy scope by Autumn 2019 - date set for 4th September 2019

### Next Steps:

- Work with Exeter University to refine scope of the strategy
- Agree membership and scope of workstreams
- develop scope framework (end of August)
- T&F Group to meet for initiation session (4 September)
- Convene workstream leads and engage stakeholders

## Volunteering Enquiries



Data for the item is not yet available, this indicator will show the number of volunteering enquires to Somerset County Council with a target of 25 per month. This will be reported on in Quarter 2

## Adoption of neighbourhood approach to improve lives

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Work around the wider Neighbourhoods model including strengthening communities has oversight from the Somerset Health and Wellbeing Board. The structure to deliver this mandate will be established at the next Neighbourhoods group. Neighbourhood teams continue to develop and all PCNs have been set up. Rated amber due to limited progress over the Summer.



## Missing And Vulnerable to Exploitation (MAVE) approach

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Set up in response to increasing concerns over the links between missing episodes, children and young adults vulnerable to exploitation and serious violence, MAVE panels are now being rolled out across the County after a successful pilot in Mendip. In addition to the timeline for roll out being on track, SCC has also been successful in obtaining additional funding for the Sedgemoor MAVE through the Serious and Organised Crime Community Coordinator, and funding for the other 3 MAVEs via the Violence reduction funds, equating to £5,000 each to utilise on supporting individuals and families when needed most.

## Flu action plan progress

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A multifaceted flu action plan has been put into place. We are focussing on three key priorities, at risk under 65s, care homes and staff vaccination. We have a strong communication plan. We are also emphasising cross organisational co-operation and a system wide approach to common goals. We are anticipating vaccine to be distributed through the healthcare system in early October. We are coming off the back of a particularly early flu season in the southern hemisphere which makes it imperative that we encourage early vaccination.

## Embed an effective multiagency Early Help offer in Somerset

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Current focus on developing multi agency leaders for early help, has been promoted through a successful early help event led by the independent early help board chair. This resulted in:

- Demonstrable evidence of the considerable Early Help leadership and workforce independent of the council
- The ability and potential of early help partnerships to co-ordinate and collaborate to deliver a strong and diverse early help offer
- Regular planned future events being planned to promote and support local leaders to deliver strong early help partnerships

During the next 3 months activity will be focussed on:

- understanding how to measure the effectiveness of early help across this diverse early help offer.
- Implementing the planned early help interventions Pause and Safe Families
- providing financial and training support to encourage and develop evidence-based parenting offers across the county.

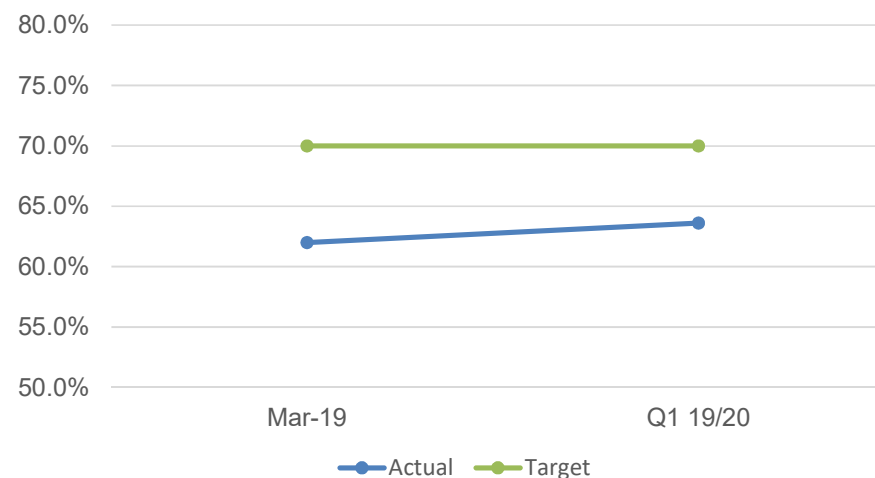
## Improve the outcomes for children looked after

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- Interventions to improve placement stability for children looked after are increasing in their effectiveness resulting in fewer placement breakdowns.
- Use of Residential Care has stabilised, however a number of children in residential care are waiting for foster placements
- New named nurse is have a positive impact on the consistency of health assessments, and the need for more resourcing of the CLA health team by the Somerset Clinical Commissioning Group has been identified
- Interventions by the NHS to support children looked after needs more active leadership
- Corporate Parenting Board continues to provide effective leadership with a focus on improving the Council's Fostering Service

Placement Stability - % of Children Looked After continuously for at least 2.5 years who have been at their current placement for at least 2 years





The Local Authority has worked effectively with the two key safeguarding partners (Somerset Clinical Commissioning Group and Avon & Somerset Constabulary) to develop new partnership arrangements for safeguarding from 29 September 2019. The Children's Trust Board has merged with the Safeguarding Children Board to form a Somerset Safeguarding Children Partnership which will build on the existing strengths within the relationships between partner agencies.

The three key safeguarding partners continue to work on arrangements for local and regional scrutiny, including seeking agreement on the engagement of an Independent Scrutineer to provide high-level assurance of safeguarding arrangements. Overall, the partnership is acting to assure itself of the quality and effectiveness of first line management supervision and challenge.

The neglect toolkit continues to be embedded and this will be tested out further in the next quarter, in the light of the ongoing Serious Case Review for Family B (to be published autumn 2019) and findings from previous SCRs which have found there is more to do to act in a timely manner where neglect is identified and not to wait for 'trigger events' which bring long-term neglect into view. A key focus for the partnership is on the early identification and action on neglect, and on the protection of babies and very young children. Intra-familial sexual abuse is also emerging as a theme in learning reviews and needs renewed multi-agency focus.

Early help processes and protocols will be relaunched in the autumn 2019, and the Somerset Safeguarding Children Partnership will have a focus on ensuring that early help is provided at the right time for children and families, and that early help tools are used to effectively assess and act and not simply as referrals to statutory services, with a renewed focus on needs not thresholds.

Work has started on plans which address risks outside the family rather than traditional child protection plans, and this will require further development. Operation Topaz to disrupt and prevent exploitation is now supplemented by the new MAVE initiative to identify and work proactively with young people on the margins of exploitation

## Health Visitor mandated contacts

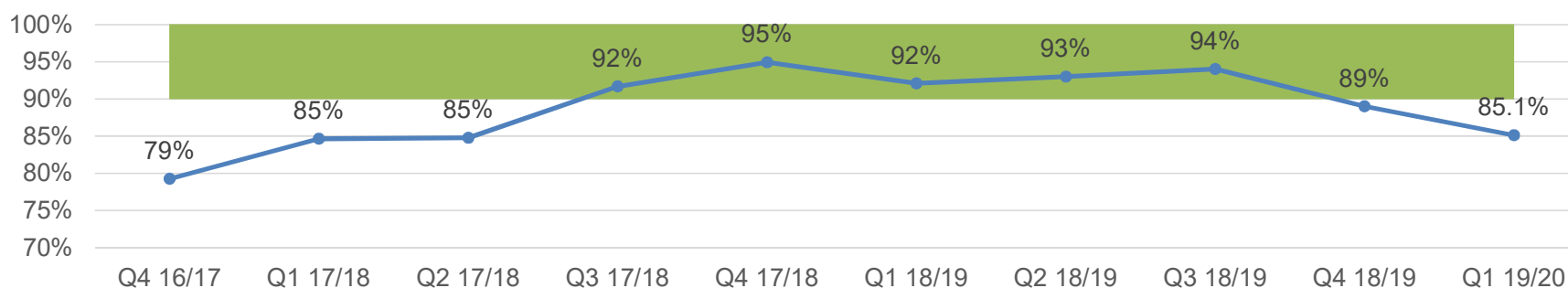
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Description	Proportion of all infants receiving a new born visit within 14 days														
Polarity	Higher is better	Target	>90%												
Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20								
85%	92%	95%	92%	93%	94%	89.5%	85.1%								
N/A	→	G	↑	G	↑	G	↓	G	↑	G	↑	A	↓	A	↓

### 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.
- In Somerset all families are offered a new birth visit following notification of a birth from maternity services. We 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.
- There was a delay in maternity services informing the health visiting service of new births during Q1. This resulted in the number of children receiving the review within 14 days falling however the actual proportion receiving a review within the first month is 98%. This communication issue has been resolved and so performance will improve by Q3.



## Development at 2-2.5 year check

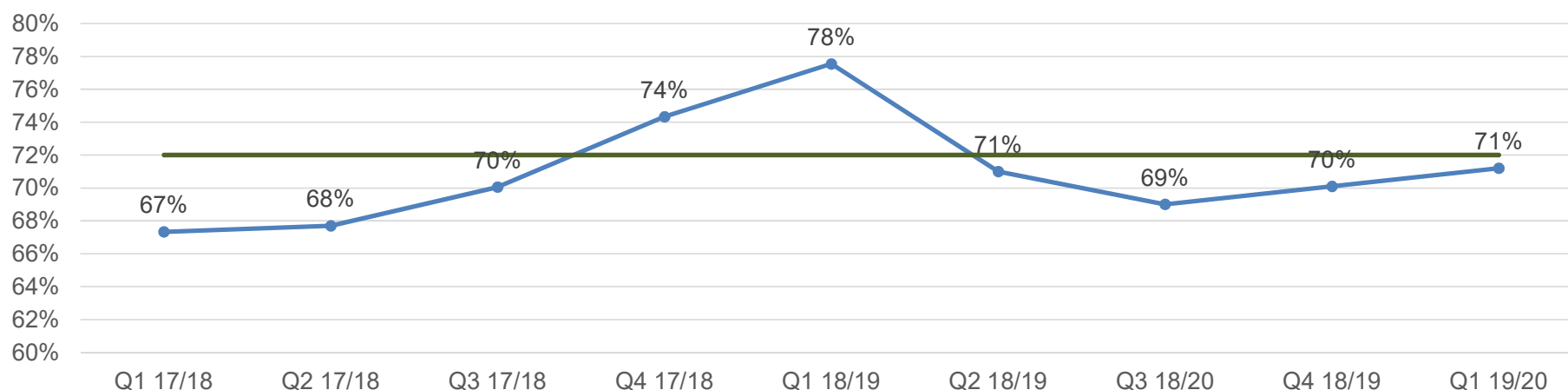
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<b>Description</b>	Proportion of children at or above an expected level of development of those who have an Age and Stages Questionnaire score at 2-2.5 year review						
<b>Polarity</b>	Higher is better	<b>Target</b>	>72%				
<b>Q2 2017/18</b>	<b>Q3 2017/18</b>	<b>Q4 2017/18</b>	<b>Q1 2018/19</b>	<b>Q2 2018/19</b>	<b>Q3 2018/19</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>
68%	70%	74%	78%	71%	69%	70.1%	71.2%
N/A	↑	N/A	↑	N/A	↑	A	↑
			A	↑	A	↓	R
							↓
						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.
- A focus for the service is on improving the uptake of the 2-year review (currently 94%), recording of ASQ-3 scores (currently 72%) and capturing individual domains of the ASQ-3. The ASQ-3 tool is not used for children with severe special educational needs or disabilities.
- Another area of activity is intervening when delays in child development are identified. This will be done either as a service or in partnership with a nursery.



## Emotional health and wellbeing of children



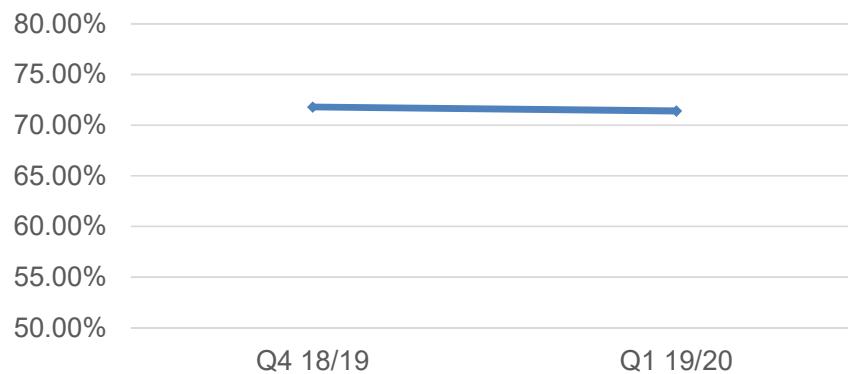
Information not yet available - this measure will track the number of schools signed up and delivering the Somerset Wellbeing Framework in 2019/20. Figures will be available from Quarter 2

## Improve outcomes for vulnerable learners

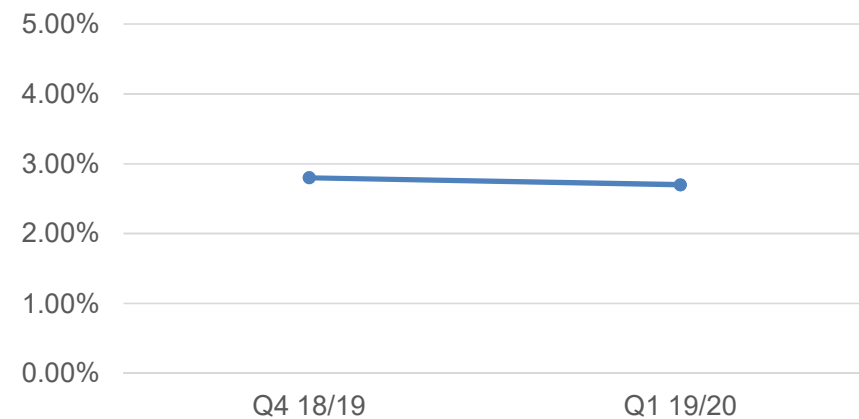


Further information including commentary and a RAG rating will be available from Quarter 2

Percentage of children achieving a Good Level of Development (GLD) at Early Years Foundation Stage (EYFS)



Percentage of 18 and 19 year olds not in Employment Education or Training



## Ensure effective workforce capacity is in place across Children's Services

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As at end of July 2019 % of contracted frontline social workers (including ASYE) = 82.57%

The workforce capacity continues to remain steady month on month, falling slightly from June 2019's figure of 83.46% but still remains up from January 2019's equivalent figure of 76.52%. This increase is primarily due to the ASYE pipeline that the authority has established; 14 Social Workers have joined the organisation as ASYEs since January 2019. The ASYE pipeline continues to ensure that leavers from the organisation are being replaced quickly and with talent that has been "Grown" at SCC. The amber status reflects the fact that we are still losing too many staff post ASYE.

## Embedding a learning culture in Children's Social Care

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There is considerable activity underway aimed at developing and embedding a learning culture within Children's Social Care:

1. Review and refresh of the current Quality Assurance Framework, reflecting developments in processes and thinking (Timescale: December 2019)
2. Updated Case File Audit Tool and process (now Practice Evaluation) to reflect a shift from measuring compliance to quality, and a focus on strength based approaches. (Completed and now in use.)
3. Updated Team Diagnostic Process to reflect a strengths based approach and learn from feedback received via Diagnostic Leads (Completed July 2019)
4. Development and implementation of a service wide systematic approach to recording feedback from children and families, to better inform service provision and development with their views (Launched August 2019)
5. Development of a Practice Framework for CSC, outlining the theoretical and practice tools which inform high quality social work practice in Somerset (Completed: to be launched in October 2019)
6. Simplification of complaints codes recording to enable more effective analysis of feedback trends (Completed – August 2019)
7. Participation in the ADCS Peer Challenge, with Bristol City Council, to seek independent peer oversight of quality of practice (Completed June 2019)
8. Development of a Multi-Agency Practice Evaluation (MAPE) based on appreciative enquiry techniques (Launched July 2019)

## Breastfeeding continuation

G



<b>Description</b>	Percentage of all infants due a 6-8 week check by a health visitor that are totally or partially breastfed.						
<b>Polarity</b>	Higher better	<b>Target</b>	>53%				
<b>Q2 2017/18</b>	<b>Q3 2017/18</b>	<b>Q4 2017/18</b>	<b>Q1 2018/19</b>	<b>Q2 2018/19</b>	<b>Q3 2018/19</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>
51.38%	51.95%	49.37%	50.28%	49.70%	51.25%	55.00%	53.50%
A	↑	G	↑	G	↓	A	↑
		G	↓	G	↓	G	↑
		G	↑	G	↑	G	↑
		G	↓	G	↑	G	↓

### 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 2018/19 was 52.9% above target and compared with a reported England average for the previous year of 42.7%. The target has been increased from 50% to 53% in 2019/20 due to improved performance.
- 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. Anecdotally breastfeeding rates among young parents are increasing. It is thought this is due to the roll out of the sling library scheme.
- 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.



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

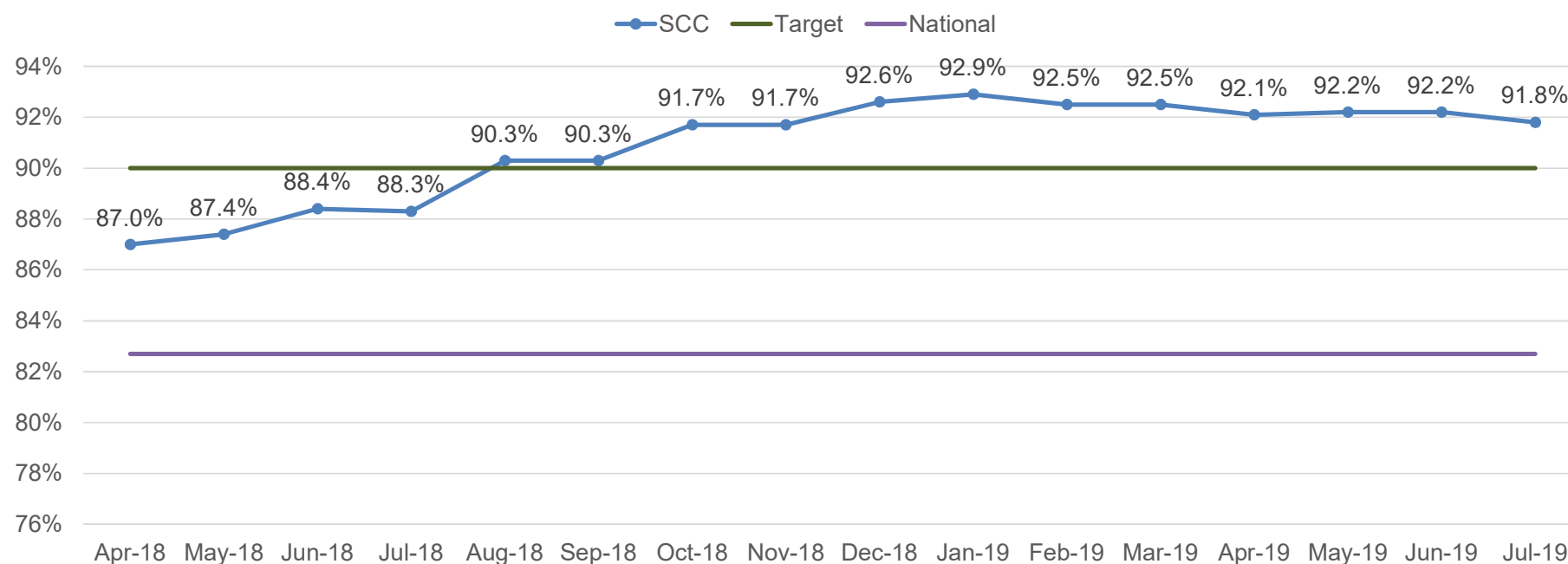
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<b>Description</b>	Data provided by Care Quality Commission (CQC) showing the proportion of provisions rated Good or Outstanding							
<b>Benchmarking</b>	Somerset's March '18 position was 87.5%. National comparator figure is 82.7%							
<b>Polarity</b>	Higher is better			<b>Target</b>	90%			
	<b>Dec-18</b>	<b>Jan-19</b>	<b>Feb-19</b>	<b>Mar-19</b>	<b>Apr-19</b>	<b>May-19</b>	<b>Jun-19</b>	<b>Jul-19</b>
	92.60%	92.90%	92.50%	92.50%	92.10%	92.20%	92.20%	91.80%
	G ↑	G ↑	G ↓	G →	G ↓	G ↑	G →	G ↓

### Commentary and actions to be taken

The proportion of good or better CQC rated settings in Somerset continues to exceed the national average (84.2%)



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

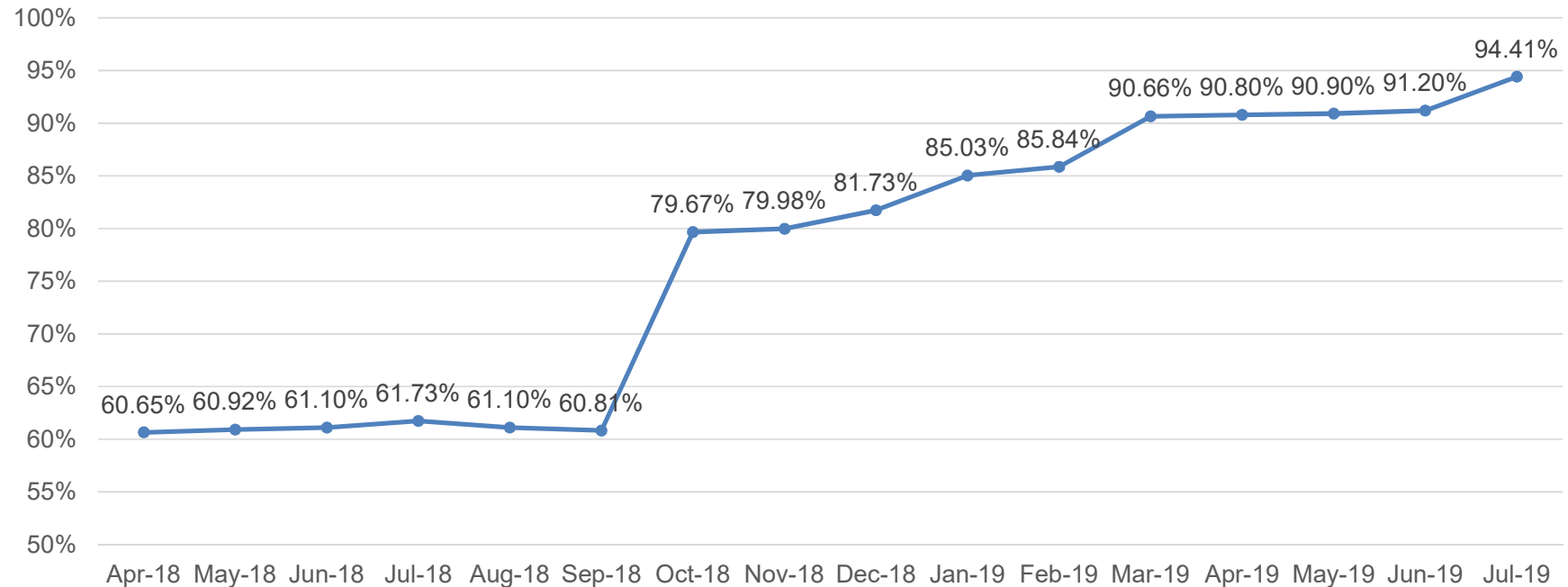
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<b>Description</b>	National ASCOF measure which records the proportion of eligible people in receipt of either a personal budget or a direct payment							
<b>Benchmarking</b>	National Average is 89.7% and regional average is 89.6%							
<b>Polarity</b>	Higher is better							
	<b>Dec-18</b>	<b>Jan-19</b>	<b>Feb-19</b>	<b>Mar-19</b>	<b>Apr-19</b>	<b>May-19</b>	<b>Jun-19</b>	<b>Jul-19</b>
	81.73%	85.03%	85.84%	90.66%	90.80%	90.90%	91.20%	94.41%
	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑

**Commentary and actions to be taken**

Self-directed Support continues to improve, reaching 94.4% in July – target is 95%.



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

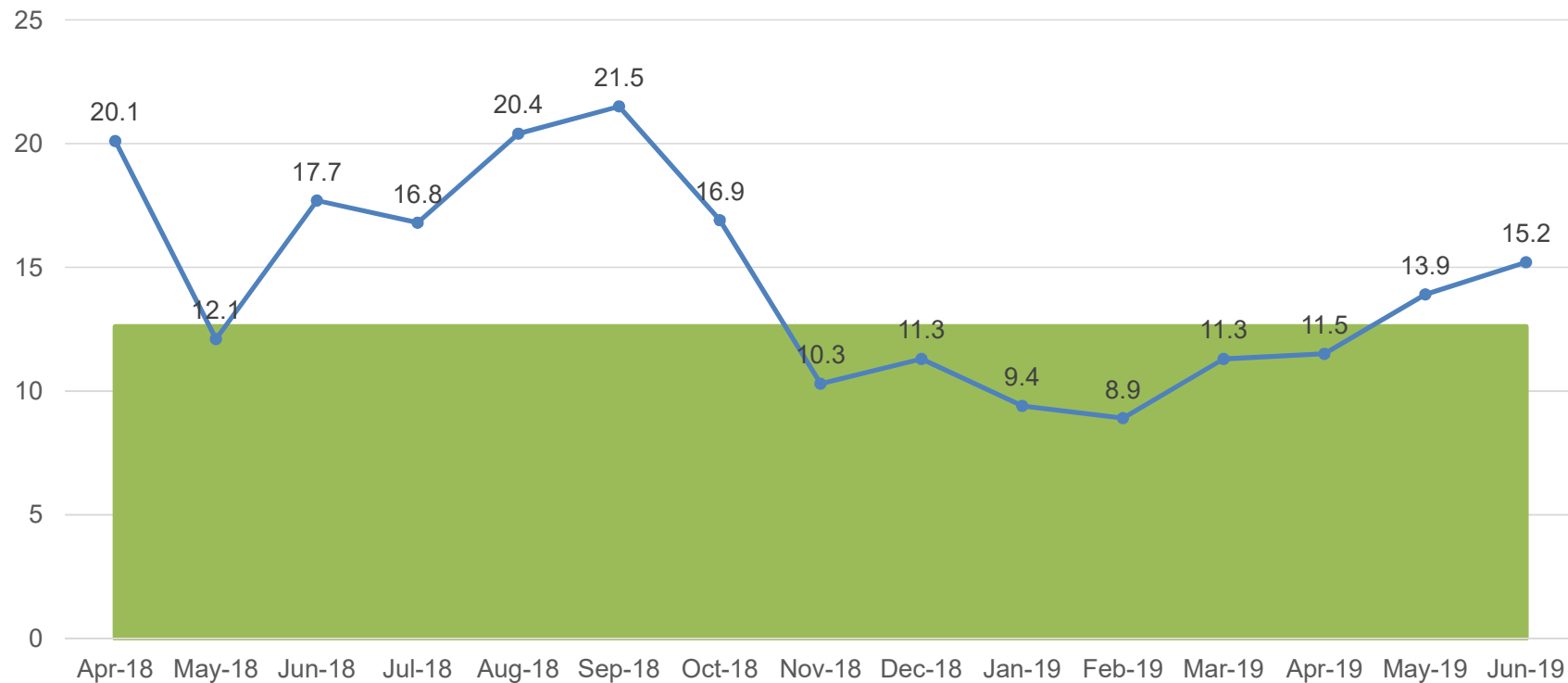
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**Description** The number of delayed hospital days per calendar day that are attributable to Adult Social Care.

**Polarity** Lower is better

Jan-19	Feb-19	Mar-19	Apr-19	May-19	Apr-19	May-19	Jun-19
9.4	8.9	11.3	11.5	13.9	11.5	13.9	15.2
G ↑	G ↑	G ↓	G ↓	G ↓	G ↓	G ↓	A ↓



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

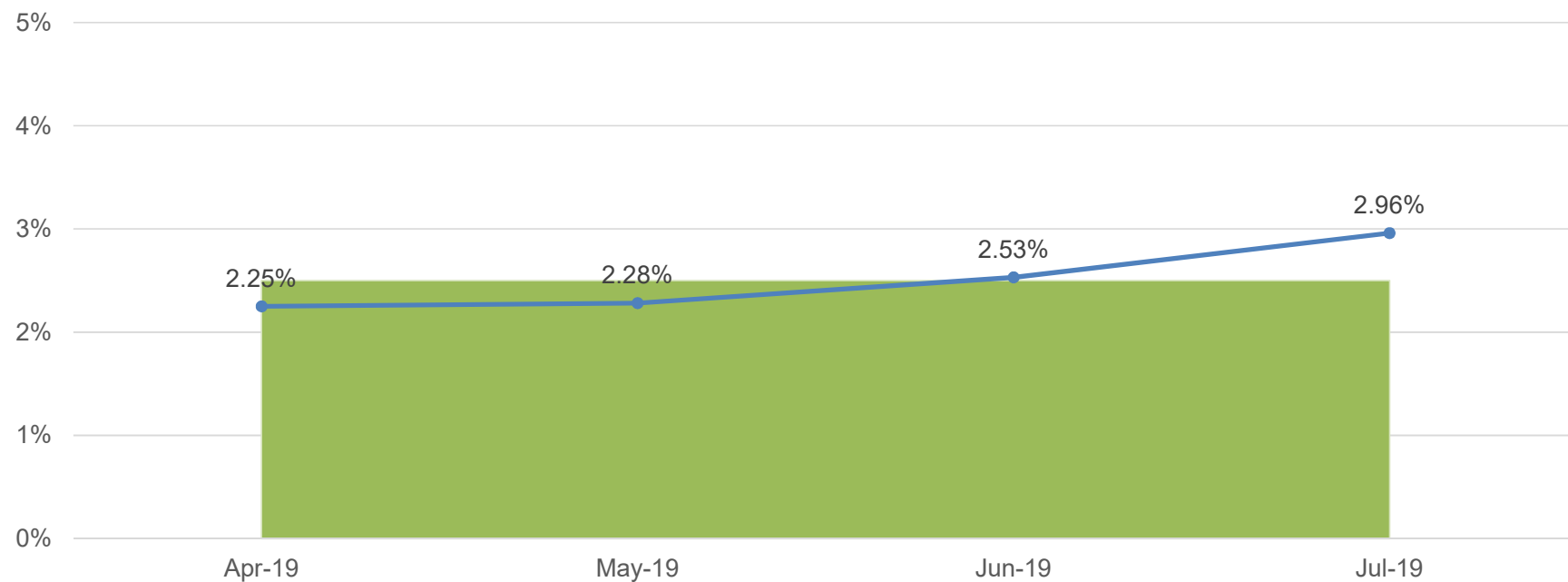
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<b>Description</b>	The proportion of the total available 'bed stock' that was unavailable due to delays						
<b>Benchmarking</b>	Outturn figure for March '18 was 3.02%						
<b>Polarity</b>	Lower is better			<b>Target</b>	2.5%		
				<b>Apr-18</b>	<b>May-18</b>	<b>Jun-18</b>	<b>Jul-18</b>
				2.25%	2.28%	2.53%	2.96%
				G →	G ↓	G ↓	A ↓

### Commentary and actions to be taken

The DToC target is 2.5%. In July 2019 we were 2.96%, in June we were 2.53% and this was the first time over target since October 2018. In June, 33% of DToC delays attributable to Adult Social Care were awaiting a care package in their own home (national figure 21%); these were almost exclusively within community hospitals.



## 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 18.7 placements per 100,000 population.  
National average for 17/18 was 14 placements per 100,000 population.

**Polarity** Lower is better **Target** 10 per 100,000

Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
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A



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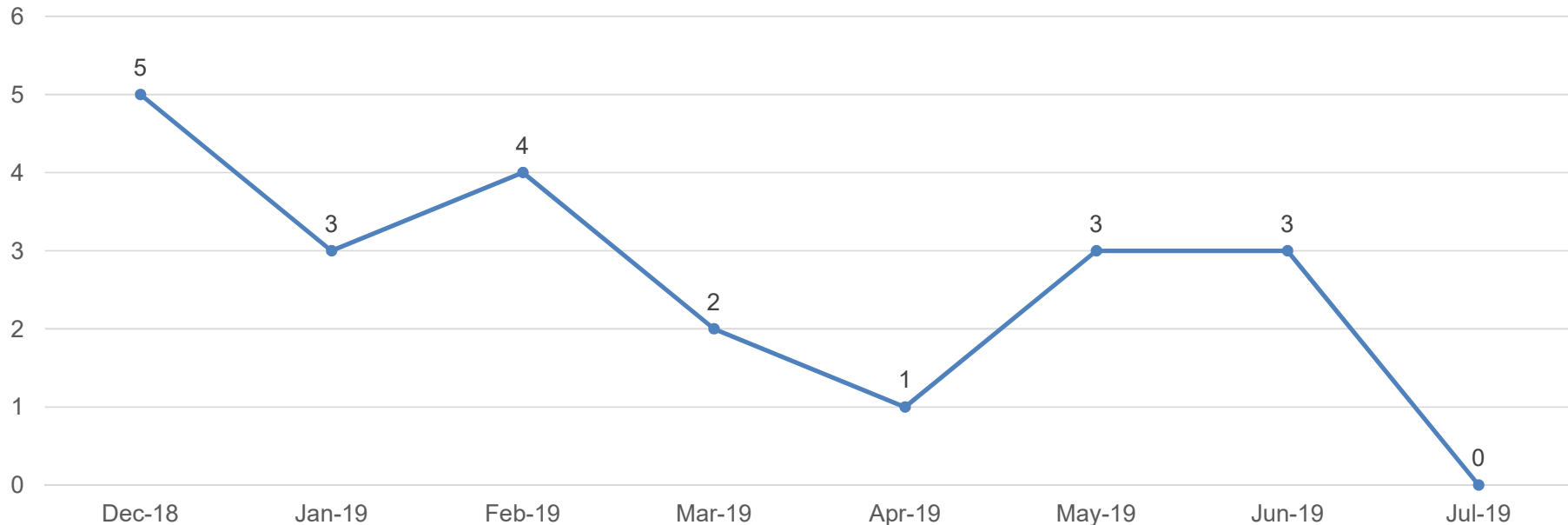


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### Commentary and actions to be taken

New placements (permanent and temporary) into residential and nursing care are being closely tracked and monitored by the Adults Placement Board



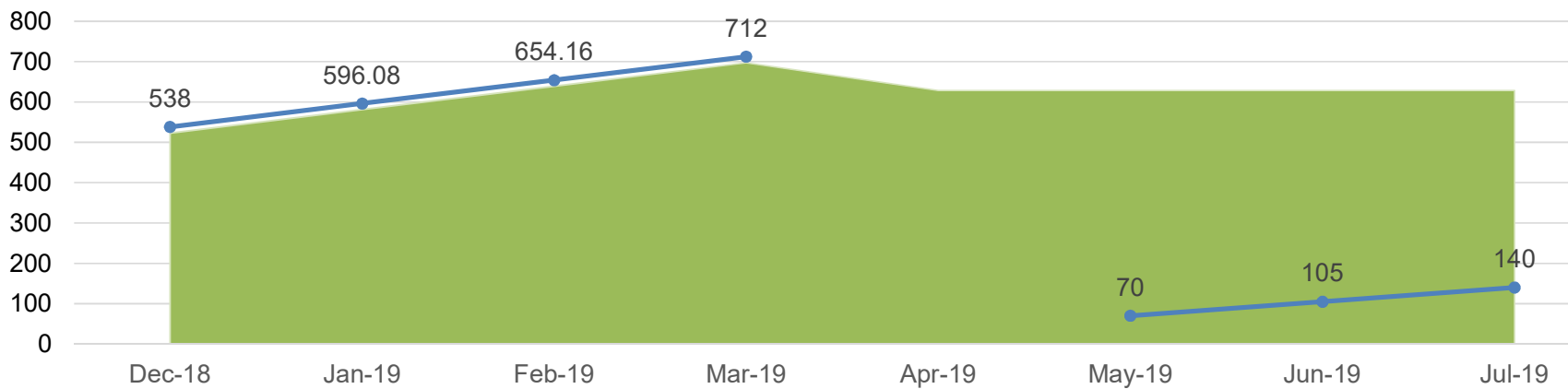
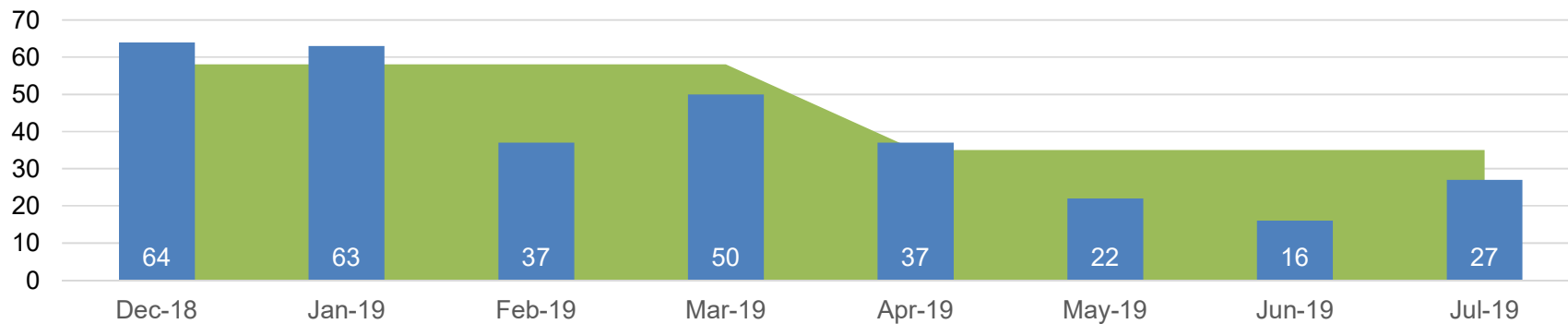
## No of new placements in Residential and Nursing Care in month (65 +)

G



<b>Description</b>	The number of permanent placements of older adults (aged 65+) in Residential and Nursing care.							
<b>Benchmarking</b>	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.							
<b>Polarity</b>	Lower is better	<b>Target</b>	35 Per Month					
	<b>Dec-18</b>	<b>Jan-19</b>	<b>Feb-19</b>	<b>Mar-19</b>	<b>Apr-19</b>	<b>May-19</b>	<b>Jun-19</b>	<b>Jul-19</b>
	64	63	37	50	37	22	16	27
<b>A</b>	↓	G ↑	G ↑	G ↓	G ↑	G ↑	G ↑	G ↓

### Commentary and actions to be taken



**Proportion of total Adult contacts handled by the Contact Centre resolved with Information & Advice/Signposting by either Contact Centre or Locality Triage Teams**

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**Description** The proportion of all contacts handled by the Contact Centre 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)

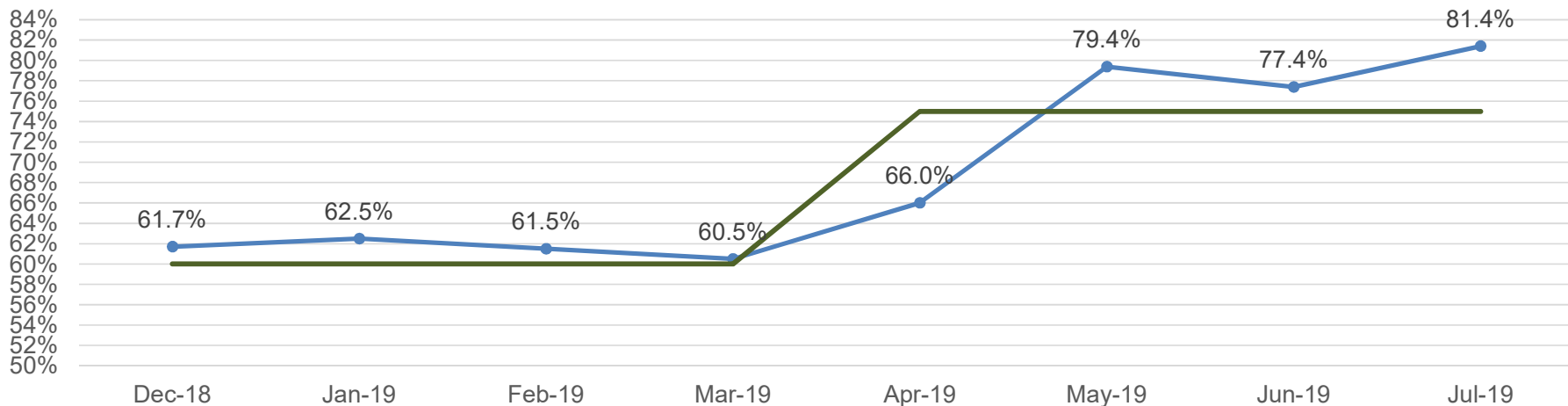
**Benchmarking** Outturn for 17/18 was 53.8%

**Polarity** Higher is better **Target** 60.0%

Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
61.70%	62.50%	61.50%	60.50%	66.00%	79.40%	77.40%	81.40%
G ↑	G ↑	G ↓	G ↓	G ↑	G ↑	G ↓	G ↑

**Commentary and actions to be taken**

The proportion of contacts resolved at first point of contact via Somerset Direct reached 67.9% in July 2019 - the highest it has ever been. This is in spite of the total number of contacts received in July hitting over 5,900. The combined resolution rate (when also including those contacts resolved by operational triage teams) is up to 81.4%



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

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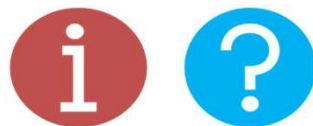


This is a new project and some new measures have been identified. Data gathering has commenced and are planned to be reported on from Quarter 2.



**SOMERSET**  
County Council

## 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](mailto:performance@somerset.gov.uk)