

Corporate Performance Report - End of July (Q1+1 2019/20)

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

Division and Local Member(s): All

Lead Officer: Simon Clifford, Director – Corporate Affairs

Report Author: James Hadley, Corporate Planning and Performance Manager

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Report Sign Off:	Seen by:	Name	Date
	Monitoring Officer	Scott Wooldridge	16/09/2019
	Corporate Finance	Sheila Collins	16/09/2019
	Human Resources	Chris Squire	16/09/2019
	Adults Services	Mel Lock	16/09/2019
	Childrens Services	Julian Wooster	16/09/2019
	ECI Services	Paula Hewitt	16/09/2019
	Public Health	Trudi Grant	16/09/2019
	Corporate Affairs	Simon Clifford	16/09/2019
	Local Member(s)	N/A	
Cabinet Member	Cllr David Fothergill	16/09/2019	
Informed:	Opposition Spokesperson(s)	Cllr Jane Lock Cllr Liz Leyshon	17/09/2019
	Relevant Scrutiny Chair(s)	Cllr Anna Groskop Cllr Hazel Prior-Sankey Cllr Leigh Redman	17/09/2019
Forward Plan Reference:	Forward Plan reference: FP/19/05/09 Notice of proposed decision first published 28 th May 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 the Senior Leadership Team.</p> <p>This report consists of 38 performance indicators, 22 of which are continued from the previous year, and 16 of which are new indicators.</p> <p>The new items are:</p> <ul style="list-style-type: none"> • Develop Medium Term Financial Plan 2020-2023 • Highways Maintenance • County Hall A Block accommodation project • Climate Change Strategy • Volunteering Enquiries • Adoption of neighbourhood approach to improve lives • Missing and Vulnerable to Exploitation (MAVE) approach 		

	<ul style="list-style-type: none"> • Flu action plan progress • Embed an effective multi-agency Early Help offer in Somerset • Improved Multi Agency Children’s Safeguarding • Improve the outcomes for children looked after • Emotional Health and Wellbeing of Children • Improve Outcomes for Vulnerable Learners • Ensure Effective Workforce Capacity is in place across Children’s Services • Embedding a learning culture in Children’s Social Care • Driving more effective customer interactions through the use of digital technologies. <p>The range of indicators are approved by the Senior Leadership Team to best represent the key activities and measures used to check our performance for the year against the priorities we are working towards.</p> <p>This report provides the latest information available in the period up until 31st July 2019. 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</p>

	strategic objectives of the service plans point towards the outcomes set by the Business Plan.						
Consultations undertaken:	Key messages have been approved by Directors, Lead Commissioners and Cabinet Lead Members.						
Financial Implications:	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.						
Legal Implications:	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.						
HR Implications:	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.						
Risk Implications:	The performance highlighted in this report can impact on one or more of the Council risks as detailed in the Council's Risk Report.						
	<table border="1"> <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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Other Implications (including due regard implications):	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.						
Scrutiny comments / recommendation (if any):	Not applicable						

1. Summary

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 this quarter have been highlighted by the Senior Leadership Team.

Please note that due to reporting timelines, 4 of the new measures do not yet have sufficient information to provide a judgment on performance. These have been included to show the measures that are intended to be reported on throughout the year.

2.2 Areas of success in this period

- 2.2.1 Revenue Budget - Projected Outturn Position for 2019/20** – The Councils current projected outturn position is balanced at the end of Quarter 1. - (Pg. 7)
- 2.2.2 Develop Medium Term Financial Plan 2020 – 2023** – Budget holders are currently undertaking an exercise to provide their 'confidence levels' of delivery against their financial envelope for the next 4 years – this represents a real move towards future planning. - (Pg. 7)
- 2.2.3 Completion of Colley Lane in Bridgwater** - Following success in the completion of the Yeovil Western Corridor on time and on budget, the Colley Lane project in Bridgwater is also on time and within budget (page 11)
- 2.2.4 New Enterprise Centres** - Planning permission has been secured for phase one of Wells and Wiveliscombe enterprise centres. – A further update will be presented separately (page 12)
- 2.2.5 Somerset Energy Innovation Centres** - The construction programme for SEIC 3 has been agreed with Wilmott Dixon and works will commence in September 2019 (page 13)
- 2.2.6 Climate Change Strategy** – After the Climate Emergency was declared in Somerset, County and District councils have agreed to develop a county-wide strategy, work on this has begun including engagement with Exeter University. - (Pg. 15)
- 2.2.7 Improved Multi Agency Children's Safeguarding** – Somerset County Council, Somerset Clinical Commissioning Group and Avon & Somerset Constabulary developed and published new partnership arrangements for safeguarding children, effective as of 29 September 2019. And, the Children's Trust Board 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. (Page 19)
- 2.2.8 Percentage of users using self-directed support (given a personal budget or in receipt of a direct payment)** – This measure has seen consistent improvement for 8 months, from 81.73% in December to 94.41% in July. - (Pg. 26)
- 2.2.9 Proportion of total Adult contacts handled by Somerset Direct resolved with Information & Advice/Signposting by either Contact Centre or Locality Triage Teams)** – 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. The combined resolution rate is up to 81.4%. - (Pg. 31)

2.3 Areas of concern in this period

2.3.1 Connecting Devon and Somerset Phase 2 (part 2) –

The Connecting Devon and Somerset (CDS) programme continues with its work helping rural communities' access superfast broadband across the region.

CDS has announced the decision to end Gigaclear's five contracts to deliver broadband in Devon and Somerset. CDS and the Government's Building Digital UK (BDUK) have been unable to agree an acceptable recovery plan with Gigaclear. CDS intends to launch a fresh procurement on the open market this autumn commencing a tender process to identify new providers of broadband services.

CDS is working closely with BDUK on a new procurement process and welcomes the Department for digital Culture Media and Sport's expressed commitment to ensuring that residents will benefit from world class broadband infrastructure in line with the ambitions for nationwide full fibre coverage

Discussions with funders continue and in recognition of representations made by the Department for Culture Media and Sport (DCMS) and CDS, there has been positive response from HM Treasury which is finalising an agreement for a funding extension with DCMS as part of the Spending Review process. – (Pg. 9)

2.3.2 Delayed Transfers Of Care (DToC) – DToC performance has

slipped below the target of 2.5% over recent months (2.53% in June and 2.96% in July). These were primarily within Somerset Partnership (Community Hospital)

– (Pg. 27 and 28)

3. Background papers are available on request from report author.