

CORPORATE PERFORMANCE CABINET REPORT QUARTER 2 - 2019/20



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

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)

For any other information please contact the Planning and Performance Team at Performance@somerset.gov.uk

Key to KPI ratings used

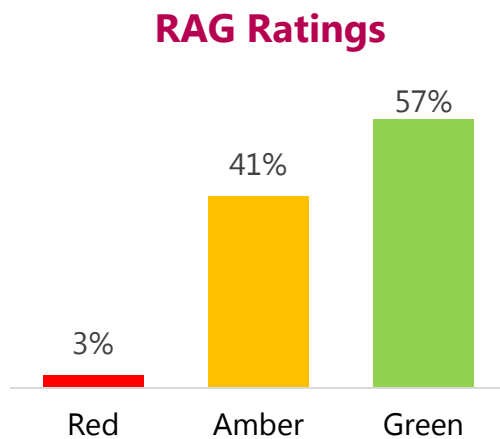
This report includes Key Performance Indicators (KPIs), where progress is assessed against targets and project updates.

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	8	5	1	3	0	0
Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment	7	2	0	1	6	0
Fairer life chances and opportunity for all	0	6	0	2	2	1
Improved health and wellbeing and more people living healthy and independent lives for longer	5	2	0	3	0	4
Meeting the Council's challenges: sustainability, quality and focus	1	0	0	0	0	0
TOTAL	21	15	1	9	8	5



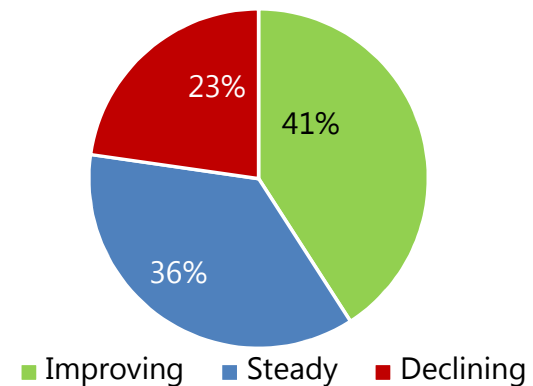
57%
of measures
rated as on or
exceeding target



41%
of measures rated
as improving

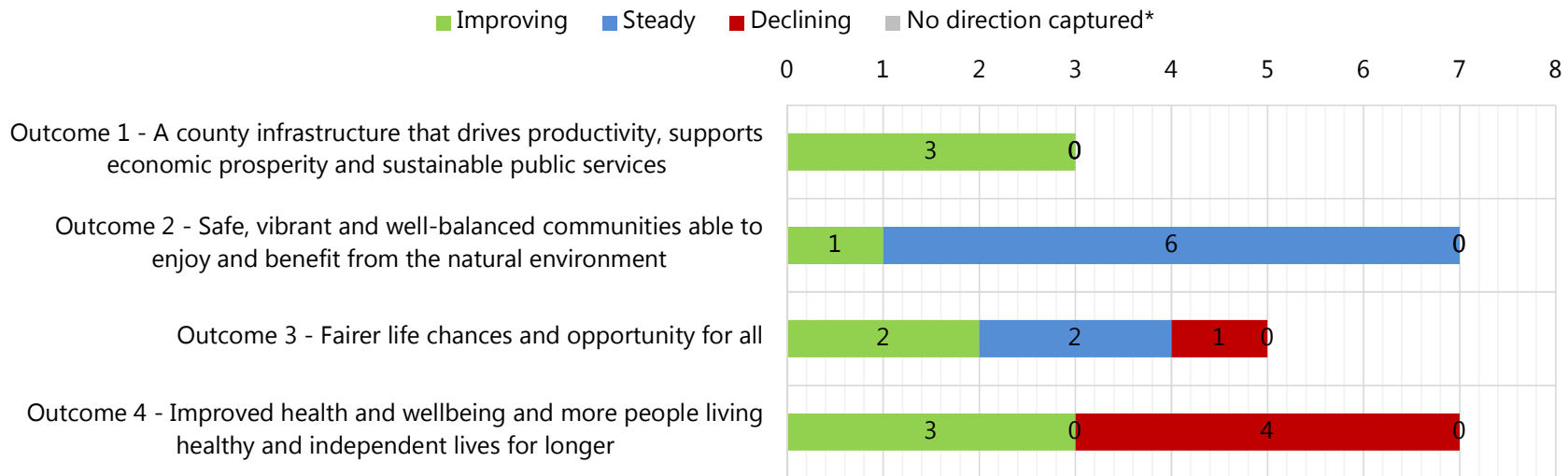
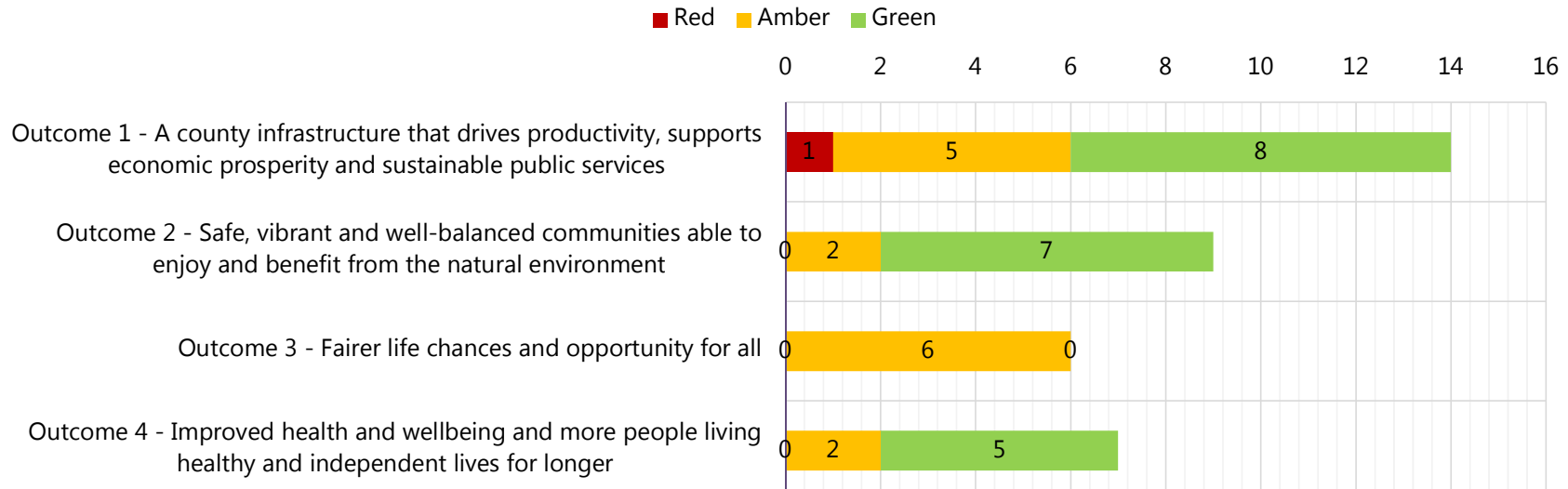


Direction of Performance



*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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Q4 17/18	Jul-18	Aug-18	Q2 18/19	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20
R ↑	R N/A	R ↑	R 2	G ↑	G ↑	G ↑	G ↑
2.18	11.4	3.32	3.158	-1.067	-5.909	0	0
Overspend	Overspend	Overspend	Overspend	Underspend	Underspend	Balanced	Balanced

The report shows an overall projected balanced position for the Council, with the main adverse variances being within Children's Services. Management action is underway to mitigate pressures with an aim to end the year within approved budgets. Until these management actions are more fully implemented, these variances are included in the report to Cabinet in November and a proportion of the corporate contingency 'notionally' allocated to off-set the variances. This leaves £6.127m of the Corporate Contingency budget currently unallocated and therefore potentially available to further improve the Council's financial resilience in the medium term. This position is improved from month 5. Although a decision regarding use of the contingency will only be made later in the year once the end of year position is firmer.

Develop Medium Term Financial Plan 2020 - 2023

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The MTFP assumptions have been updated to reflect changes to service pressures, demands, savings and funding. The strategy for factoring in the financial implications of the Spending Round 2019 is being developed and will be reported in the MTFP Strategy paper to December Cabinet. Other planning activities have included: an exercise for budget holders has confirmed their 'confidence levels' of delivery against their financial envelop for the next 3 years (and this will help inform the level of corporate contingency required within the base budget), and; a strategy for the replenishment of earmarked reserves has been developed. An all member Budget Briefing was held in September along with various engagements with other key stakeholder groups. Work is currently focusing upon the 3 year capital programme, the priorities within it and the overall affordability.

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.
 - 13 libraries have been transferred to community organisations
- 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.



Lot 4 awarded to Airband

Airband has commenced build and is proceeding largely on track. A new Change Request is being proposed by Airband to introduce some fibre delivery into the later stages of the contract. This is going through Building Digital UK assurance.

As previously reported 5 lots were awarded to Gigaclear. Although project mobilisation commenced the collapse of Carillion impacted on mobilisation and Gigaclear fell behind in delivery and failed to achieve milestones. CDS placed Gigaclear on notice of default whilst requiring it to work up an updated plan for delivering on its obligations that was satisfactory to both CDS and Government.

GC undertook some redesign and submitted its proposals at the end of July/ beginning of August 2019. GC delivered a proposal at end of July/ beginning of August. These did not provide an acceptable recovery plan that CDS and BDUK could support with confidence and a decision was taken by the CDS board to terminate all 5 contracts. Notice was served on 12 September terminating all 5 contracts.

Grant funders have been updated on the changes which may be required to the funding profile. Discussions have continued with grant funding partners who have indicated willingness to extend funding timelines, but this is subject to assurance and treasury approval.

Milestones and next steps:

CDS is commencing a new procurement which is expected to take 12 months and needs to conclude with the award of contract(s) before the National Broadband Scheme state aid approval expires in December 2020.

Housing Infrastructure Fund

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Our HIF bid for £95.1m was submitted to Homes England on March 22nd. We anticipate a period of clarification starting in June 2019 and lasting for 12 weeks followed by an official announcement of outcome in Autumn 2019. Our bid is for a range of highways, schools, transport and flood control infrastructure in Taunton and Bridgwater that will unlock 10023 new homes and help to deliver further social and economic benefits.

Completion of Colley Lane in Bridgwater

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The project will complete in Autumn-2019 as planned. The majority of the work is focused at Marsh Lane where Completion of the load transfer platforms, retaining walls and embankments to Crossways Bridge are the key activities driving the programme.

Completion of Junction 25 of the M5

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Works are proceeding as planned. The surfacing works to the central reservation of Toneway will be undertaken towards the end of September. The narrow lanes will then be changed into a contraflow at the end of September in preparation for the next phase of work. The piling rig will arrive at the Blackbrook river towards the end of September ready to start piling for the bridge foundations.

Develop Toneway

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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 detailed design stage is complete and the project team have been preparing the procurement package, this is anticipated to be issued via the SupplyingTheSouthwest procurement portal in mid October. Construction is anticipated to commence in Spring 2020.

Highways Maintenance

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The Asset Management project within ECI Operations commenced on 18 March 2019. The project focuses on three key outcomes: asset management plans, lifecycle plans and review and implementation of highway and traffic policies. The Project Initiation Document (PID) has been agreed and signed off. The business case to support the organisational structure has been concluded and is now subject to staff consultation. The consultation period started on 30 August 2019 and is due to end on 8 October 2019. A Frequently Asked Questions sheet has been issued to all Highways staff.



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. Grant funding is confirmed and construction has commenced on both centres.

Bruton grant funding agreement has been received and is being considered. Work is ongoing with property services to obtain updated build costs.

An outline grant funding application has been submitted for Phase 1 of a new Enterprise centre in Chard.

Milestones:

- Commencement of build at Wells and Wiveliscombe
- Submission of grant funding application for Chard

Next steps:

- Successful completion of build for Wells and Wiveliscombe.
- Signing grant funding agreement for Bruton
- Commissioning build for Bruton Enterprise Centre
- Continue to develop business case for Chard Enterprise Centre

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

Work is ongoing to progress the procurement of the operator for phase 2 and 3, leading to planned finalisation and publication of the tender during November 2019. In the interim, arrangements have been put in place to promote and manage interest in lettings in advance of the operator being appointed. Construction works commenced on site for SEIC 3 in September 2019 and are scheduled for completion in Summer 2020. The phase 3 development is designed to accommodate a testing and demonstration facility and it is intended that an application will be made to the Magnox socio economic fund to enable some investment in fit out of SEIC 3.

Progress with SEIC work was affected by resource constraints which have now been addressed.

Milestones:

- Endorsement of full Growth Deal business case for SEIC 3 by the Local Enterprise Partnership's Strategic Investment Panel - Completed
- Issuing of ITT for operator procurement - June 2019 (not yet complete and revised target of November 2019)

Next Steps:

- Finalisation of Operator specification, lease and contract for SEIC 2 and 3
- Entering into funding agreement for Growth Deal funds for phase 3
- Magnox application for funding towards fit out of SEIC 3



Project/Programme Update (latest position):

The Agreement for Lease, enabling construction of the Centre ahead of the commencement of the term of the full Lease Agreement, is now established with Leonardo Helicopters . Subject to SCC formally entering into a funding agreement for Growth Deal monies, funding is now formally 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. Construction work commenced on site in July 2019 and was marked by a photo call and press release in August 2019. Pre-procurement work has commenced to inform SCC's commissioning of an operator to manage the Centre and to provide support to businesses, with the invitation to tender expected to be issued by end of March 2020.

Progress with iAero work was affected by resource constraints which have now been addressed.

Milestones:

- Signing of ERDF funding agreement - complete
- Enter into Growth Deal 3 funding agreement - October 2019
- Agreement for Lease (to enable construction) - complete
- Construction of centre - commenced July 2019 and on programme to complete June 2020
- Final draft of the Lease Agreement will be agreed with the Agreement for Lease but will not be entered into until the completion of the construction of the Centre - Expected July 2020

Next Steps:

- Conclude Growth Deal funding agreement
- Plan and action operator procurement process



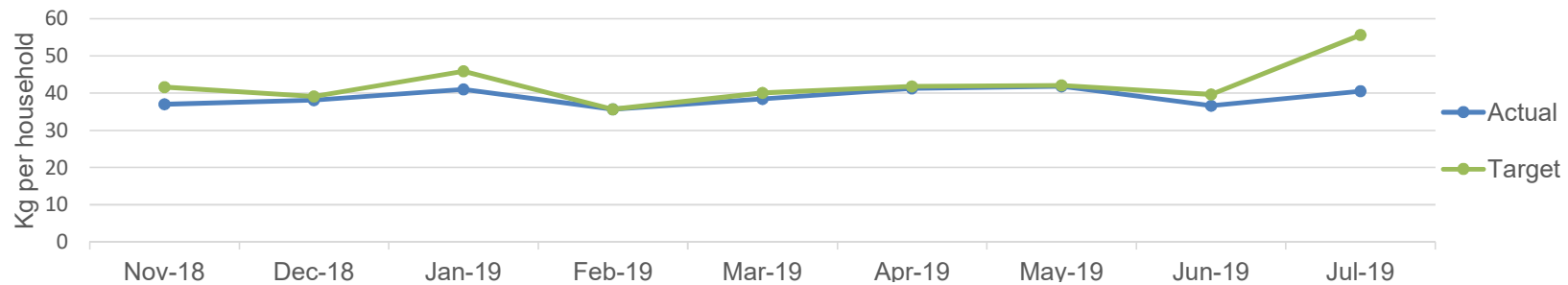
Work continues on site, discussions are currently underway with the contractor around some emerging issues.

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):

- Memorandum of Understanding under discussion with Exeter University to provide a framework for future collaboration
- Work on Scope of strategy has commenced
- T&F Group inducted 4/9/19
- PFH Group inducted 4/9/19
- Workstream leads actions commenced

Milestones:

- T&F group to meet to review initial strategy scope by Autumn 2019 - date set for 4th September 2019
- Draft Framework to be presented to SCC Scrutiny Committee in October
- Draft Framework document to be presented to SCC Cabinet in November
- Consultation on Framework document to commence in November

Next Steps: (i.e. what's happening over the next month or so)

- Draft Framework to be presented to SCC Scrutiny Committee in October
- Draft Framework to be presented to SCC Cabinet in November
- Next meeting of the T&F Group 22nd September
- Consultation on draft Framework document to commence in November

Volunteering Enquiries

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Activity Increase the effectiveness of the voluntary, community and social enterprise sector, by supporting a greater role for the Voluntary,

Description Number of volunteering enquires to SCC.

Polarity Higher is better

Target 25 Per Month

Scorecard

Public Health

		Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
-	-		27	35	30	28	35
			G ↑	G ↑	G ↓	G ↓	G ↑

Commentary and actions to be taken

Central Volunteer Team is now established and we are working to join up SCC's approach to volunteering and to develop new volunteer opportunities. Information regarding SCC's volunteer roles can be accessed via <https://volunteering.somerset.gov.uk/>

* The number of enquiries reported will not reflect enquiries which have been received directly by services but we are working with services to improve how volunteer information is tracked and recorded.

Please note: Data and targets for this measure represent the position at the start of the month. This has been revised from previous reports where it represented the end of the month.

Adoption of neighbourhood approach to improve lives

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The Improving Lives in Neighbourhoods Group has been established to oversee this work. The group has expanded on the workshop feedback from the Health and Wellbeing Board to develop workstreams to achieve neighbourhoods transformation over the next two years. These workstreams will be supported by task and finish groups with key deliverables. This work links across to the established PCNs and work is developing the multi-disciplinary Neighbourhoods teams and the emerging social prescribing model for Somerset.

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.

There have been some system set backs with delays in vaccination delivery from one of the key suppliers of the under 65s vaccines. This has led to some GP clinic cancellations and is an on-going issue.

Key SCC activity in past month:

Launch of IVR messaging on Somerset Direct call queue system: should reach about 6000 callers per month, public and professionals

Launch of SCC Occupational flu offer including webpages on www.somerset.gov.uk/flu

Launch of public facing webpages on www.healthysomerset.co.uk/flu

Presentations to key personnel, village agents, LD providers, care home providers



Areas of Success/ What is working well

- An event was held for Early Help leaders across Somerset, where partners shared challenges and opportunities, creating new connections across different agencies.
- The Early Help Assessment has been shortened, adjusted to clearly identify SEND, and re-launched as part of a month-long campaign on Early Help. This has received positive feedback from our partners.
- Funding for Young Carers clubs has been awarded, ensuring all five areas of Somerset have accessible and regular provision. Young Carers were involved in the evaluation and influenced the final decision with their views.
- Working Together training continues to be well-attended and to receive positive evaluation. This training supports staff across partner agencies to have a common understanding of identification of need, and actions to take.

Areas of Concern/ What are you worried about

- The Early Help Strategy for 2020 onwards will be co-produced with children, young people and families. Co-production with a broad range of people will be challenging, and we will need partners to be active in supporting this work.

Focus on for next quarter/ What needs to happen

- Early Help Board to be strengthened with a voluntary sector representative, and a focus on co-producing the next Early Help Strategy
- The Early Help Fund to be launched with funding allocated in the third sector.



Areas of Success/What is Working Well:

The new Executive, comprised of the three key safeguarding partners (SCC, CCG and police) is working well, and has agreed to the recruitment of an Independent Scrutineer post to provide high-level assurance of the safeguarding children arrangements in Somerset, which has now been advertised.

Regional multi-agency scrutiny arrangements are also under development, led by Avon & Somerset Constabulary, and are beginning to identify a pool of peer scrutineers to work across the region. Areas emerging for regional scrutiny across Somerset include: intrafamilial sexual abuse; chronic neglect; child exploitation; children's emotional and mental health.

The first Somerset Safeguarding Children Partnership (September 2019) was well-attended by agencies with responsibilities for promoting wellbeing and safeguarding under Section 11 of The Children Act, with some positive actions emerging as to how to improve practice around identifying chronic neglect and working with young, vulnerable parents in the pre-birth period.

Areas of Concern/ What are you worried about:

Neglect continues to feature as an area that is not identified early enough for children, and very young children continue to suffer harm . In addition, intrafamilial sexual abuse is emerging as an area for focus across the partnership, and there is more to do to embed the pre-birth protocol to safeguard very young children of vulnerable parents.

Focus for next Quarter/ What needs to happen:

The multi-agency Business Plan needs to be signed off with its four continued areas of focus:

- Early help
- Multi-agency safeguarding
- Child Exploitation
- Neglect (especially in children aged under 5)

Focus for the Somerset Safeguarding Children Partnership will be on the continued embedding of learning around identification and action on pre-birth vulnerabilities, neglect, high-quality staff supervision and multi-agency information sharing.

The appointment of an Independent Scrutineer for quality assurance of the functioning of the partnership (winter 2019) will also be a key priority for the partners.



Areas of Success/ What is working well:

We continue to work closely with our young people's council (SICC and SLCC) to ensure that the voice of our children and young people is heard and drives our service improvement and delivery. In particular we have responded to concerns raised in respect of language we use around children spending time with their families. We have revised all paperwork and processes to ensure we promote family time rather than the use of the word contact.

The Emotional Health and Well-being team provide consultation and advice to social workers and leaving care workers which has impacted positively on placement planning and stability.

We continue to focus on ensuring children and young people can live in a family environment wherever possible and whilst we have a small number in residential provision, we continue to work towards finding foster families to link and care for these children or for birth family connections these children can return to.

Social care meets regularly with the Virtual School to ensure that we agree priorities and work together to achieve them. We have recently focussed on children and young people who are not in full time education with a view to working towards all children and young people having access to a full-time offer.

The new named nurse for Looked After Children is working closely with social care around the consistency of health assessment. The Fostering Service is well underway in its transformation, looking at the recruitment and retention of foster carers and the foster care offer in order to meet the needs of our children.

Areas of Concern/ What are you worried about:

Placement sufficiency remains an issue in Somerset, as in does in the South West region. Our focus on careful placement planning and review is crucial to ensure the placements identified can meet need and prevent placement breakdown. This requires a partnership approach.

Focus for next quarter/ What needs to happen:

The revised paperwork and processes for Children Looked After is being launched imminently which will focus on one plan, capturing the child's voice in their journey and the removal of unnecessary repetition.

In line with the social care Service Plan, we will continue to work on supporting and improving connection with families, promoting creative family time and reunification of children wherever possible to their families in a planned and sustainable way.

The work of the CLA health team has identified the need for more resource to ensure that the health needs of CLA are met appropriately in line with statutory requirements.

Launch of the new Fostering Service communications strategy.

Health Visitor mandated contacts

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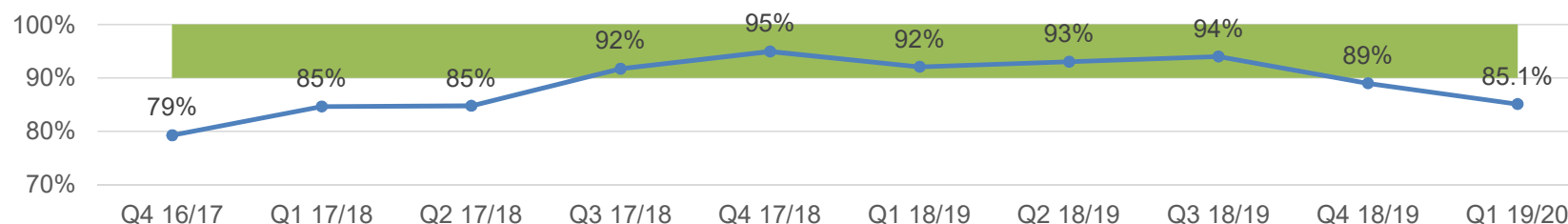
Description Proportion of all infants receiving a new born visit within 14 days

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
84.8%	91.7%	94.9%	92.1%	93.0%	94.0%	89.5%	85.1%
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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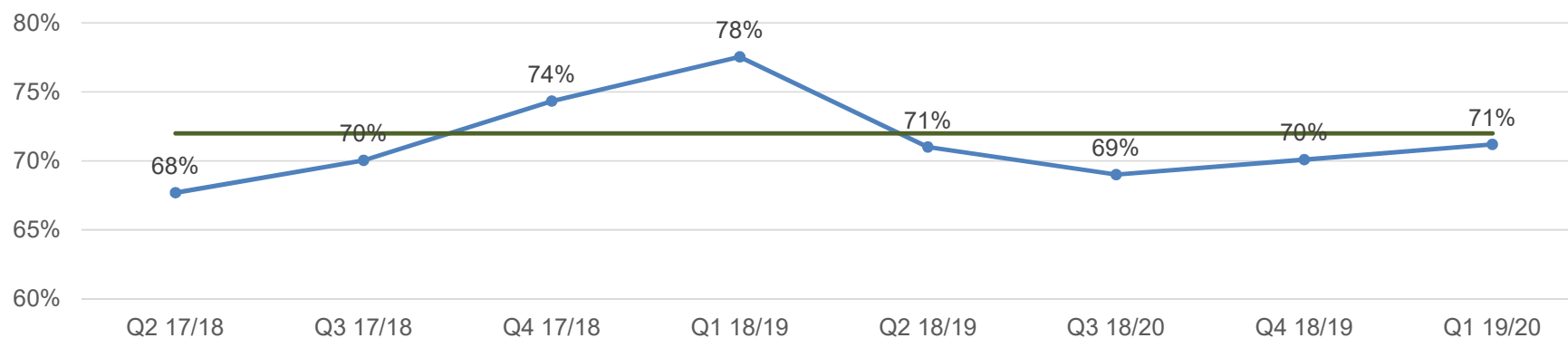
Description Proportion of children at or above an expected level of development of those who have an Age and Stages Questionnaire score at 2-2.5 year review

Polarity Higher is better **Target** >72%

Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20						
68%	70%	74%	78%	71%	69%	70%	71%						
A	↑	A	↑	G	↑	A	↓	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.
- 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

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Description	Number of schools signed up and delivering the Somerset Wellbeing Framework in 2019/20.												
Polarity	Higher is better												
-	-	-	May-19	Jun-19	Jul-19	Aug-19	Sep-19						
			60	61	63	68	73						
			A	→	A	↑	A	↑	A	↑	A	↑	

Commentary and actions to be taken

Launched in June 2018, the Somerset Wellbeing Framework supports schools to promote resilience and positive wellbeing using the Public Health England eight principles of developing whole school approach to mental health. The programme consists of online wellbeing audit and action planning tools which schools use to assess their capacity and capability to provide a robust universal offer around emotional health. Schools report their progress onto virtual scrapbooks that represent the Pillars of Wellbeing: Belonging, Relationships and Lifestyle.

There were 63 schools engaged in Year 1 and 16 schools achieved a recognition award against the Pillar of Belonging in May 2019.

Children, young people and staff, representing these schools, presented the work they have been doing and the difference it has made at a celebration event in July 2018. This included:

- Improved access to information on how to promote wellbeing
- Safe, nurturing places to go when you feel sad
- Whole school Emotion Coaching training
- Improved staff resilience, reduced sickness
- Regular and better quality RSHE (formerly PSHE)
- Young People Wellbeing Champions
- Increased support and information for parents and carers

We are expecting an increase in numbers as we begin delivering the new Relationships, Sex and Health Education Programme next month.

Data and targets represent the position at the start of the month. This has been revised from previous periods where it represented the end of the month.



Areas of Success:

- New structure now in place which integrates Virtual School and Learning Support Service. This offers additional capacity to focus upon CLA and those with SEND, to target resources for Education Attainment and Progress outcomes. This comprises a team of fifteen Lead Advisory or Advisory Teachers and ten learning support staff.
- All CLA now have a named Advisory Teacher who will oversee their educational provision and attainment in partnership with other agencies. Caseloads have been reduced to enable a greater focus supporting children and young people.
- A targeted training offer is available to schools to support them in meeting the needs of their vulnerable learners (CLA and SEND). This is delivered by the Virtual School and Learning Support Team. The Virtual School also commissions Education Psychologists to deliver targeted programmes. The offer for FE and early years providers is currently being developed.
- Attainment data of Children Looked After (CLA) shows slightly improved results at end of key stage assessments. These are small cohorts, however Key Stage 2 pupils achieving the expected standards has increased from 25% to 31%, and Key Stage 4 from 8% to 16%.

Areas of Concern:

- There remains continued high levels of fixed term and permanent exclusions. The fixed term exclusions are a concern across CLA and SEND. Some schools are permanently excluding children and young people with identified SEND needs.

Focus for next Quarter/ What needs to happen:

- Ongoing development of a 'Governing Body' of the Virtual School to be formed, this will act as the Education Sub-Group of the Corporate Parenting Board.



Areas of Success:

- Locum full time equivalent has dropped by approximately 2 FTE each month over the last 3 months. Currently standing at 20 FTE.
- Annual Health Check report 2019 for Children's Social Care showed improvements in induction for staff joining the service in the last two years. Other key strengths emerging from the survey were; relationships with and support from peers and colleagues, team working, good relationships with managers, flexible working policies. NQSWs in their ASYE continued to rate their learning and development very highly.
- Social Work Degree programme - University of Gloucester/Yeovil College, which commenced in September – 16 starters

Areas of Concern:

- Issues arising related to retention issues. Recruitment is steady, but retention the more significant issue. Proposals are being made in relation to this.
- The turnover of Social Workers is too high. 23% on average for frontline social workers. However, if you look at the Social Worker cohort as a whole, this drops to 17.54%.

Focus for next Quarter/ What needs to happen:

- Development of a more cohesive plan in conjunction with Children's Services to ensure clarity of the journey towards the Family Safeguarding Model. Use this to drive collaboration and behavioural and cultural change.



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

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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	>53%				
Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20
51.38%	51.95%	49.37%	50.28%	49.70%	51.25%	55.00%	53.50%
A	↑	A	↑	G	↓	G	↑
				A	↓	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)

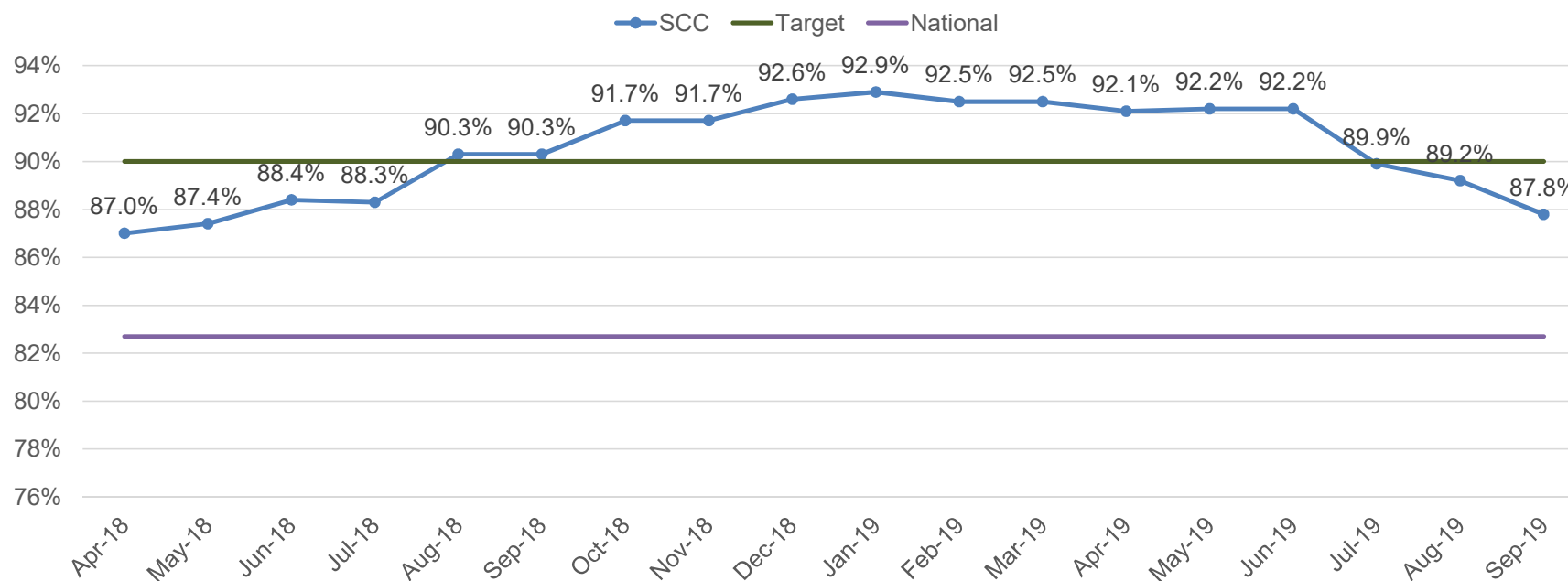
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Description	Data provided by Care Quality Commission (CQC) showing the proportion of provisions rated Good or Outstanding						
Benchmarking	Somerset's March '18 position was 87.5%. National comparator figure is 82.7%						
Polarity	Higher is better			Target	90%		
Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
92.50%	92.50%	92.10%	92.20%	92.20%	89.90%	89.20%	87.80%
G	↓	G →	G ↓	G ↑	G →	G ↓	A ↓

Commentary and actions to be taken

The proportion of good or better CQC rated settings in Somerset continues to exceed the national average (84%). However there has been a recent decline. It should be noted that 1 of the 2 inadequate settings has now closed but is still listed on published CQC data which skews figures. Trends were explored at meeting with CQC on 20 September.



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

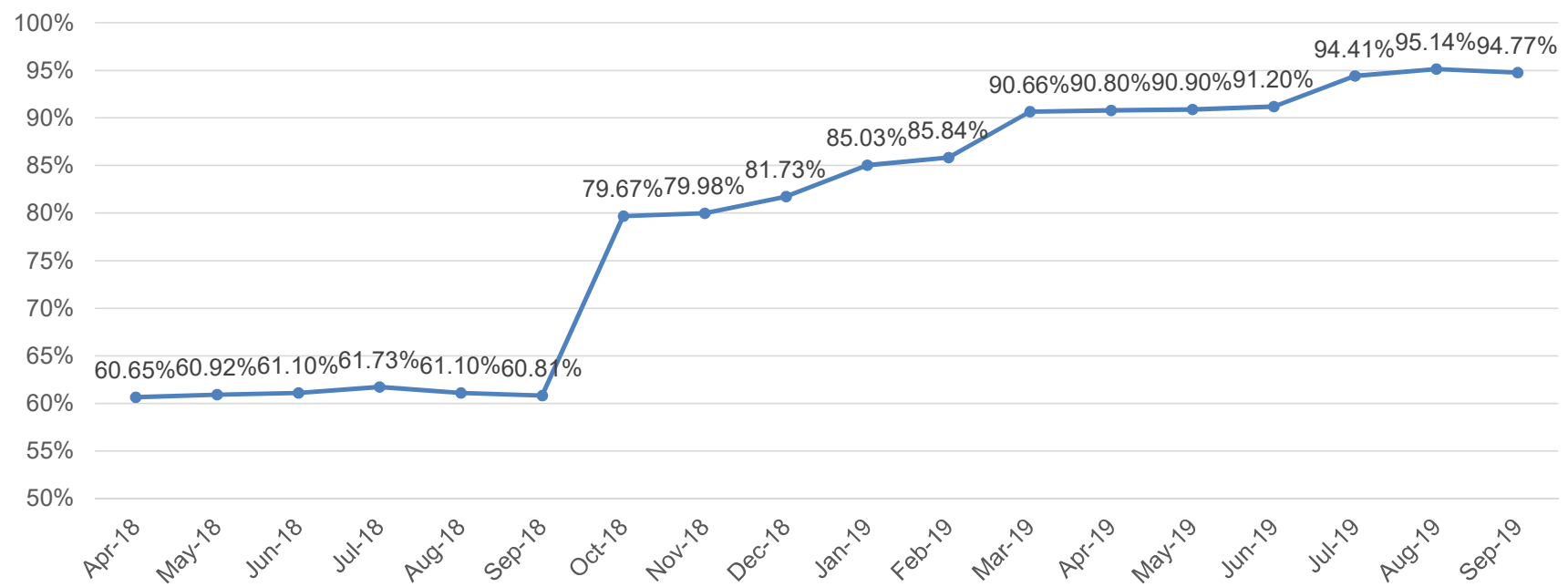
Benchmarking National Average is 89.7% and regional average is 89.6% **Polarity** Higher is better

Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
85.84%	90.66%	90.77%	90.92%	91.20%	94.41%	95.14%	94.77%

G	↑	G	↑	A	↑	A	↑	G	↑	G	↑	G	↓
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Commentary and actions to be taken

Self-directed Support continues to be in line with the target of 95%.



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

N/A

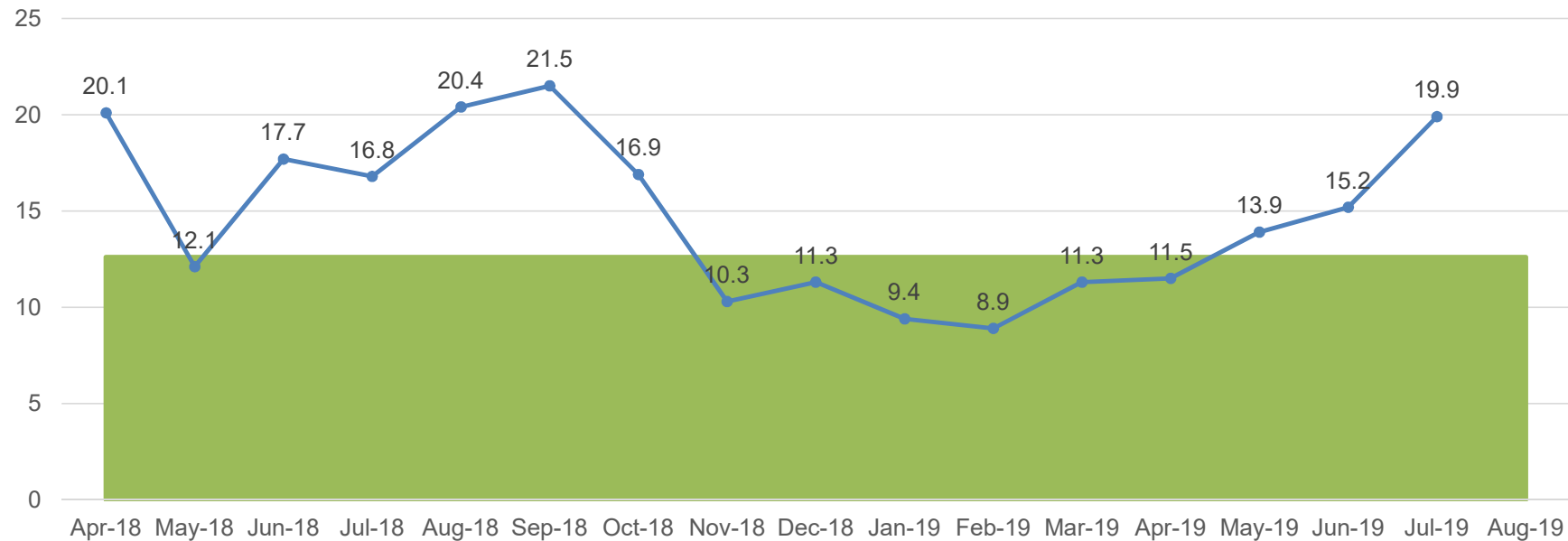


Description	The number of delayed hospital days per calendar day that are attributable to Adult Social Care.						
Polarity	Lower is better			Target	12.16		
Apr-19	May-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
11.5	13.9	11.5	13.9	15.2	17.6	19.9	TBC
G ↓	G ↓	G ↑	G ↓	A ↓	A ↓	R ↓	N/A

Supply of Domiciliary care in some areas of Somerset remains an issue we are working with the market to test a new model in Nov/Dec.

The DToC target is 2.5%. In September 2019 we were within target at 2.46%. In August, 38% of DToC delays were awaiting a care package in their own home (national figure 22%). The majority of the delays in Somerset (57%) are within community hospitals, which reflect the recent challenges in securing timely and sufficient homecare over recent months.

Note: September data for Delayed Transfers of Care attributable to Adult Social Care is due to be published 14 Nov

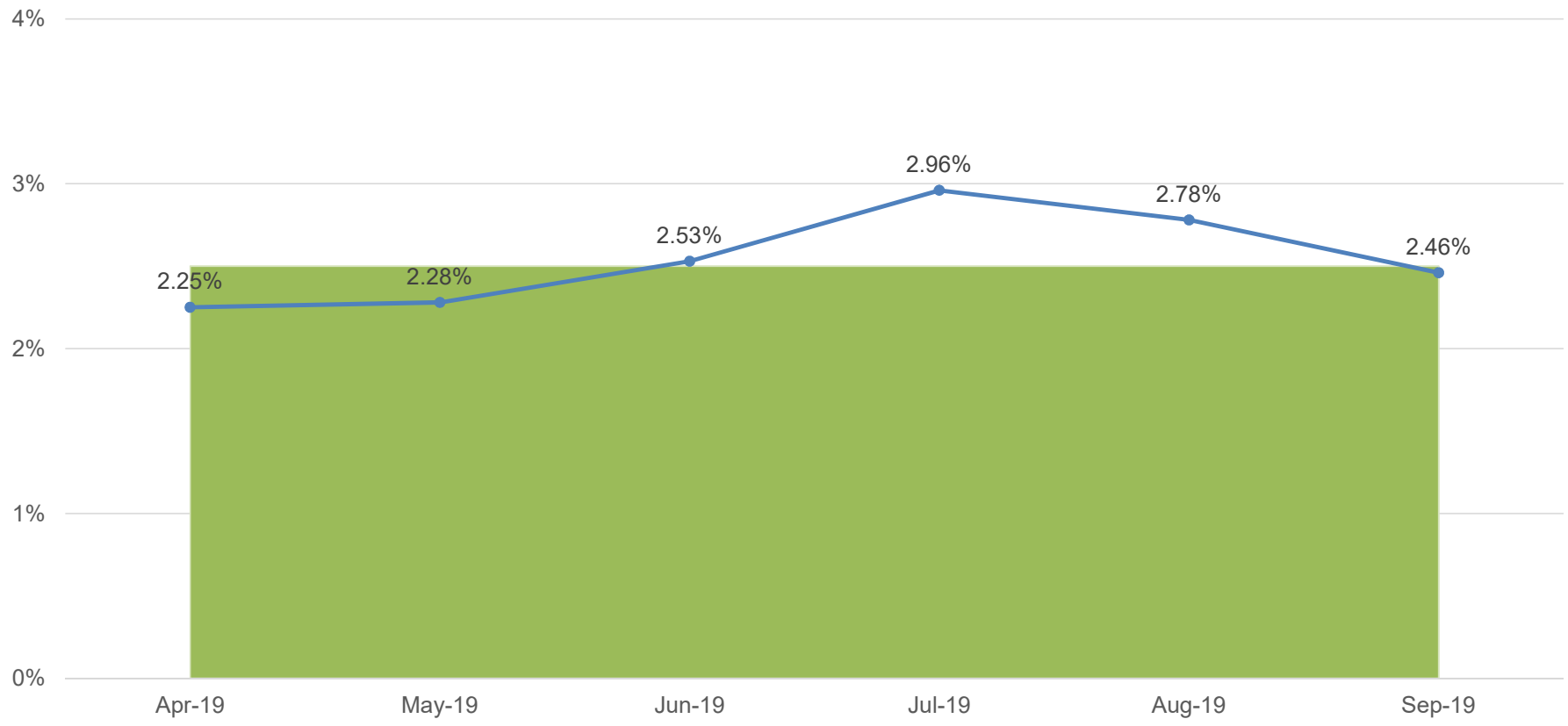


Delayed Transfers Of Care (DTOC) - Whole System (% of lost bed days per day)

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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%					
-	-	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19						
-	-	2.25%	2.28%	2.53%	2.96%	2.78%	2.46%						
		G	G	↓	G	↓	A	↓	A	↓	G	↑	



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

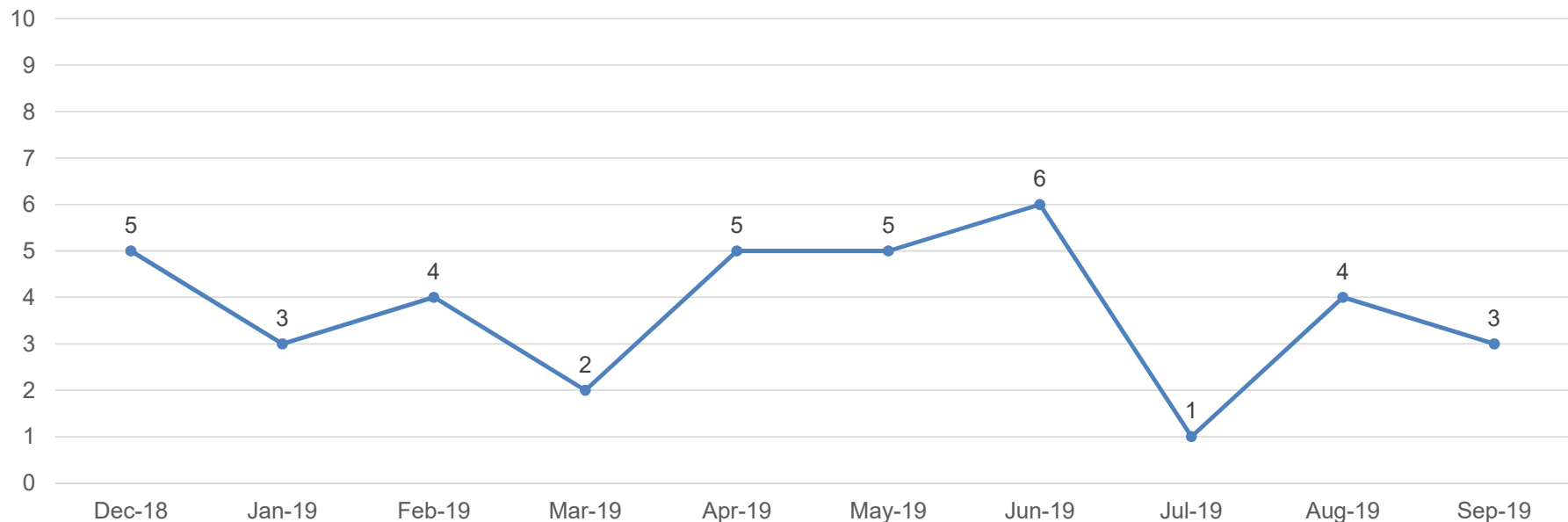
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Description	The number of permanent placements of younger adults (aged 18-64) in Residential and Nursing care.															
Benchmarking	Somerset's 17/18 outturn was 18.7 placements per 100,000 population. National average for 17/18 was 14 placements per 100,000 population.															
Polarity	Lower is better							Target	10 per 100,000							
	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19								
	4	2	5	5	6	1	4	3								
	A	↓	A	↑	R	↓	R	→	R	↓	A	↑	A	↓	A	↑

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

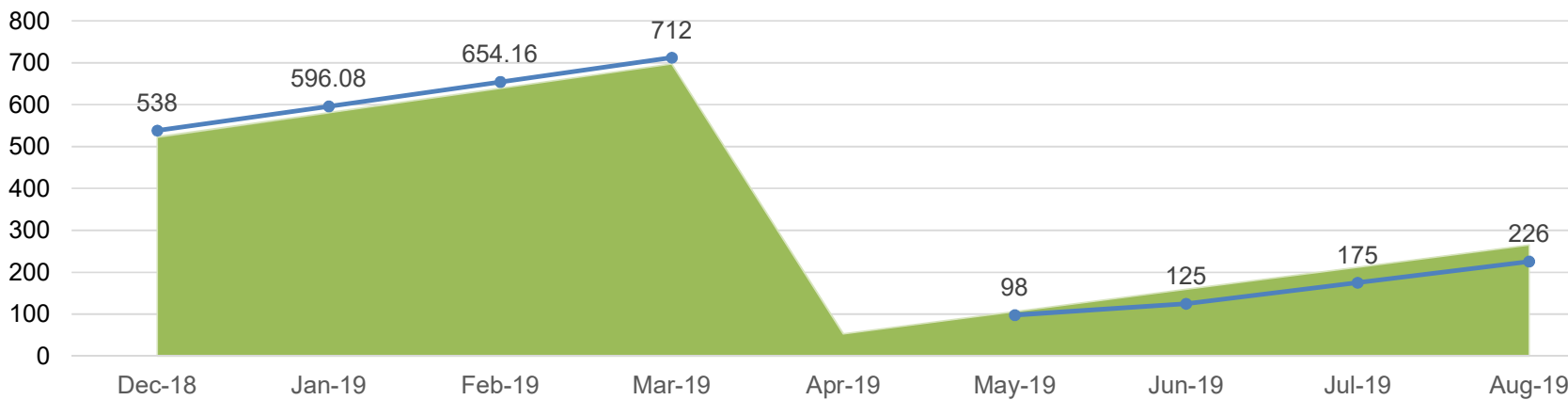
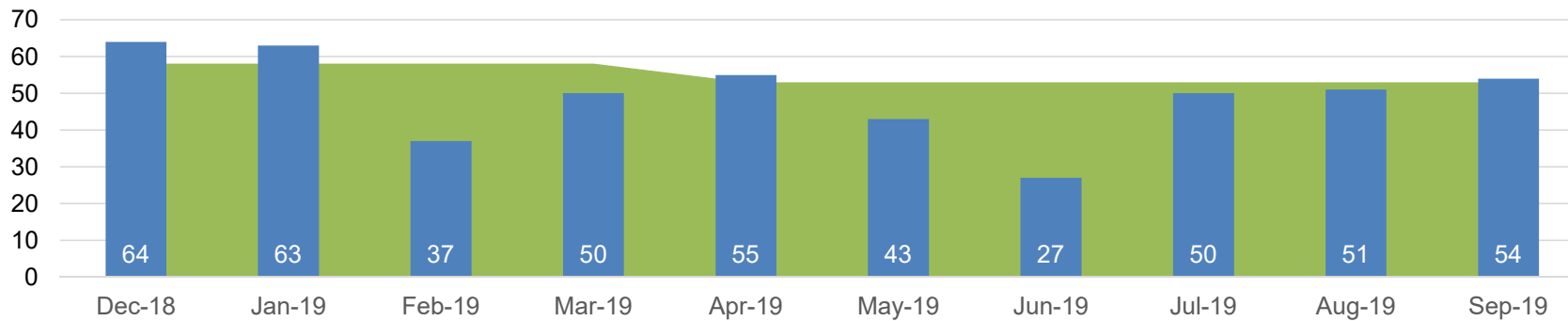


No of new placements in Residential and Nursing Care in month (65 +)

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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	53 Per Month		
Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	
37	50	55	43	27	50	51	54	
G ↑	G ↓	A ↓	G ↑	G ↑	G ↓	G ↓	G ↓	



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

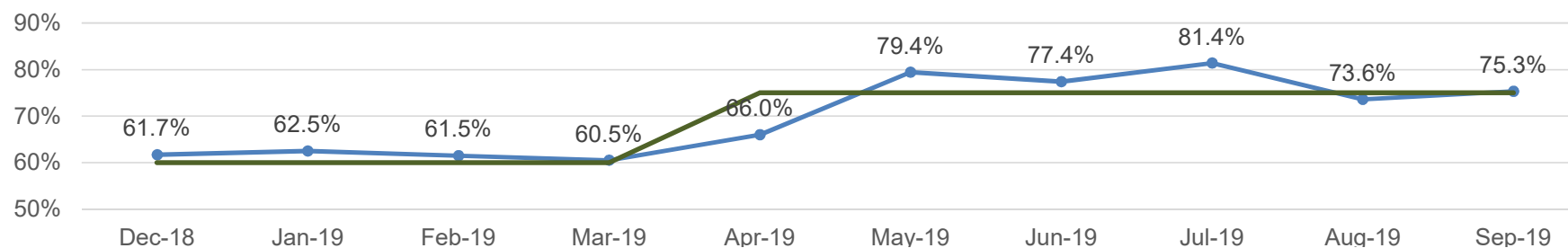
Target 75.00%

Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
61.50%	60.50%	66.00%	79.40%	77.40%	81.40%	73.60%	75.30%
G ↓	G ↓	G ↑	G ↑	G ↓	G ↑	G ↓	G ↑

Commentary and actions to be taken

The proportion of contacts resolved at the first point of contact via Somerset Direct was 58.2% in Sept. 2019. This represents a slight increase from August.

The combined resolution rate (when also including those contacts resolved by operational triage teams) was 75.3% for September.



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

Driving more effective customer interactions through the use of digital technologies

G



- New e-payment hand held terminals being distributed from October 2019
- New SCC Website launched and content management strategy being implemented
- On line SEND referral for early years being released
- AV 1 Robots purchased and awaiting deployment
- Visitor Self-Serve live in B Block reception
- First phase of Digital Customer interactions for development have been identified including Blue Badge, Early Help Assessment, On line bookings
- Digital Customer experience indicator basket identified and monitoring commenced
- New Agile working being undertaken by delivery teams



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