

## Corporate Performance Report – Quarter 2 - 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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<b>Report Sign Off:</b>	<b>Seen by:</b>	<b>Name</b>	<b>Date</b>
	Monitoring Officer	Scott Wooldridge	04/11/2019
	Corporate Finance	Sheila Collins	04/11/2019
	Human Resources	Chris Squire	04/11/2019
	Adults Services	Mel Lock	04/11/2019
	Children’s Services	Julian Wooster	04/11/2019
	ECI Services	Paula Hewitt	04/11/2019
	Public Health	Trudi Grant	04/11/2019
	Corporate Affairs	Simon Clifford	04/11/2019
	Local Member(s)	N/A	
	Cabinet Member	Cllr David Fothergill	04/11/2019
<b>Informed:</b>	Opposition Spokesperson(s)	Cllr Jane Lock Cllr Liz Leyshon	05/11/2019
	Relevant Scrutiny Chair(s)	Cllr Anna Groskop Cllr Hazel Prior-Sankey Cllr Leigh Redman	05/11/2019
<b>Forward Plan Reference:</b>	Forward Plan reference: FP/19/05/10 Notice of proposed decision first published 28 <sup>th</sup> May 2019		
<b>Summary:</b>	<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, including 4 indicators being reported on for the first time, these are:</p> <ul style="list-style-type: none"> <li>• Volunteering Enquiries</li> <li>• Emotional Health and Wellbeing of Children</li> <li>• Improve Outcomes for Vulnerable Learners</li> </ul>		

	<ul style="list-style-type: none"> <li>• Driving More Effective Customer Interactions Through the use of Digital Technologies</li> </ul> <p>This report provides the latest information available in the period up until 30<sup>th</sup> September 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><b>Recommendations:</b></p>	<p><b>Cabinet is asked to:</b></p> <ol style="list-style-type: none"> <li><b>1. Consider and comment on the information contained within this report.</b></li> <li><b>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.</b></li> <li><b>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.</b></li> </ol>
<p><b>Reasons for Recommendations:</b></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><b>Links to Priorities and Impact on Service Plans:</b></p>	<p>This report links to all aspects of the County Vision and forms a vital part of the performance management framework in place across the Council. The performance outlined in this report should be an indication of service plan delivery. The strategic objectives of the service plans point towards the outcomes set by the Business Plan.</p>
<p><b>Consultations undertaken:</b></p>	<p>Key messages have been approved by Directors, Lead Commissioners and Cabinet Lead Members.</p>
<p><b>Financial Implications:</b></p>	<p>If performance is not at the expected or desired level, then management actions undertaken to improve performance to the desired level may result in financial implications for the Council. Conversely, performance above or below the desired level may imply that the Council is not securing best value for money from its resources.</p>

<b>Legal Implications:</b>	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.					
<b>HR Implications:</b>	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.					
<b>Risk Implications:</b>	The performance highlighted in this report can impact on one or more of the Council risks as detailed in the Council's Risk Report.					
	<b>Likelihood</b>	<b>N/A</b>	<b>Impact</b>	<b>N/A</b>	<b>Risk Score</b>	<b>N/A</b>
<b>Other Implications (including due regard implications):</b>	If addressing performance issues requires 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.					
<b>Scrutiny comments / recommendation (if any):</b>	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 no RAG rating has been given for "Delayed Transfers of Care (DTC) - Delays attributable to Adult Social Care" as the September data is due to be published on 14<sup>th</sup> of November. - (pg.30)

### 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 remains balanced at the end of Quarter 2. - (Pg. 7)

- 2.2.2 Completion of Colley Lane in Bridgwater** – The project will complete in Autumn-2019 as planned - *(Pg. 10)*
- 2.2.3 Climate Change Strategy** – Progress continues. 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 - *(Pg. 15)*
- 2.2.4 Embed an effective multiagency Early Help offer in Somerset** – 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. - *(Pg. 18)*
- 2.2.5 Percentage of users using self-directed support** – This measure has jumped from around 91% in quarter 1 to consistently above 94% in Quarter 2. – *(Pg. 29)*
- 2.2.6 Driving more effective customer interactions through the use of digital technologies** - New SCC Website launched and content management strategy being implemented – *(Pg. 34)*

## **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 is commencing a new procurement which is expected to take 12 months.  
. – *(Pg. 9)*

- 2.3.2 Delayed Transfers of Care (DTOC)** – The August figure for DTOC's attributable to adult social care peaked at 19.9 hospital days, turning the RAG red. The majority of the delays in Somerset (57%) are within community hospitals, which reflect the common challenge in securing timely and sufficient homecare over school holiday periods. However, the September figure for the whole system "% lost bed days" improved to 2.46% and a similar improvement is anticipated in the hospital days metric.  
- (Pg. 30 and 31)
- 2.3.3 Improved Multi Agency Children's Safeguarding** - Neglect continues to feature as an area that is not identified early enough for children – (Pg. 19)
- 2.3.4 Ensure Effective Workforce Capacity is in Place Across Children's Services** - The turnover of front line Social Workers is too high. 23% on average. – (Pg. 25)

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