

Decision Report - Cabinet Decision

Forward Plan Reference: FP/22/05/01

Decision Date – 15/06/2022



Corporate Performance Report –2021/22 Quarter 4

Executive Member(s): Leader of the Council

Local Member(s) and Division: All

Lead Officer: Chris Squire – Director of HR and Organisational Development

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1. Summary / Background

- 1.1.** 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.

This report consists of 33 performance indicators from across the organisation and provides the latest information available in the period up until 31st March 2022.

- 1.2.** Discussions regarding performance issues should take account of any additional information that may be available following production of this report. This report does not seek to replace the existing financial or risk reporting for Executive, and so should be viewed in context alongside corporate finance and risk reports to give a greater level of understanding.

2. Recommendations

- 2.1.** Executive is asked to:

1. Consider and comment on the information contained within this report.

2. Where performance issues are highlighted, Executive should consider whether the proposed management actions already in place are adequate to improve performance to the desired level. If Executive are of the view that the actions are not adequate, then Executive 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.

3. Reasons for recommendations

3.1 To ensure effective monitoring and management of the performance of the Council towards the outcomes laid out in the Council's Business Plan.

4. Other options considered

4.1. Not applicable

5. Links to County Vision, Business Plan and Medium-Term Financial Strategy

5.1. 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.

6. Consultations and co-production

6.1. Key messages have been approved by Directors, Lead Commissioners and Executive Lead Members.

7. Financial and Risk Implications

7.1. 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.

7.2. The performance highlighted in this report could have an impact on one or more of the strategic risks as detailed in the Council's Risk Report.

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|----------|----------------------------------|------------|---|--------|---|------------|----|
| Risk Ref | ORG53- Organisational Resilience | Likelihood | 4 | Impact | 5 | Risk Score | 20 |
|----------|----------------------------------|------------|---|--------|---|------------|----|

8. Legal and HR Implications

8.1. 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.

- 8.2.** 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.

9. Other Implications

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.

10. Scrutiny comments / recommendations:

- 10.1.** The proposed decision has not been considered by a Scrutiny Committee.

11. Background

- 11.1.** The latest performance information for all indicators is set out in appendix A, however, to aid Executive's discussion the following areas of success and concern this quarter have been highlighted by the Senior Leadership Team.

11.2. Areas of Success in this Period

11.2.1 Number of New Placements in Residential and Nursing Care in Month (18-64)

We have made an average of 2.3 placements per month for working age people (aged 18-64). The monthly average for the same period last year was 3. (Page 25)

11.2.2 COVID Local Outbreak Management

The Local Outbreak Management Plan was refreshed in December 2022, utilising the revised Contain Framework and the Covid19 Autumn and Winter Plan. The Local Outbreak Management Plan sets out how Somerset County Council is working with United Kingdom Health Security Agency (UKHSA / formerly PHE) the NHS, DHSC, Environmental Health and the National Test & Trace service to manage local outbreaks of COVID-19. The Association of Director of Public Health have worked proactively with schools, DfE, Regional Schools Commissioner office and Schools to advise the recommended level of control measures in schools, to help support ongoing face to face education. (Page 31)

11.2.3 Improve Outcomes for Vulnerable Learners

We have continued to sustain improvements in the timeliness of Education Health & Care (EHC) Needs Assessments. This figure of 77% is well above the national average of 59%. There is an increased focus on improving the quality of Education Health & Care (EHC) plans with evidence of improvements

through audit activity and more work to involve families within the assessment and planning processes. (Page 17)

11.2.4 % of Good/Outstanding CQC Rated Provision (Adult Social Care)

The CQC launched a revised Inspection Framework earlier this year. ASC's Quality Assurance Team continue to work closely with any provider who falls below a 'Good' overall rating as part of a quality improvement process in line with Quality & Contract Policy. Quarter 4 has shown 3 months of continuous improvement. (Page 20)

11.3. Areas of Concern in this Period

11.3.1 Connecting Devon and Somerset Phase 2 (part 2)

This project is still at an early stage of mobilisation for a complex civil engineering project which is being delivered against a changing background. The successful delivery of this complex engineering project requires the cooperation and commitment of many different parties. (Page 9)

11.3.2 Number of Care Packages on Unmet Needs List

Home care packages requested and advertised that have not been sourced within a week. Demand for homecare has remained very high both locally and nationally, but supply has been severely impacted by provider workforce capacity and availability. The service has seen a reduction in the number of average hours of homecare sourced per month during 2021/22 ytd when compared with the previous financial year but an increase in the average care package size (average of 10.2 hours per package in 2020 compared to 11.0 hours in 2021), suggesting an increasing level or complexity of need. (Page 21)

11.3.3 Number of Returned Packages of Care (Homecare 'Handbacks')

Commissioned home care packages ceased/handed back by care provider due to inability to continue to provide care/support. In addition to packages of care proving hard to source, the Local Authority has also had to manage and risk assess unprecedentedly high levels of care package 'handbacks' during 2021; the most common cause for these have been staffing capacity challenges within domiciliary agencies to enable the safe delivery of care. (Page 22)

11.3.4 Business Continuity

This measure highlights high levels of demand and staff shortages currently experienced. (Page 34)

12. Background Papers

12.1. Further background to this report is set out in appendix A

Report Sign-Off

| | | Signed-off |
|-----------------------|------------------|------------|
| Legal Implications | Honor Clarke | 30/05/22 |
| Governance | Scott Wooldridge | 30/05/22 |
| Corporate Finance | Jason Vaughan | 30/05/22 |
| Procurement | Claire Griffiths | 26/05/22 |
| Human Resources / ICT | Chris Squire | 30/05/22 |
| Property | Paula Hewitt | 07/06/22 |
| Senior Manager | Chris Squire | 30/05/22 |