

# CORPORATE PERFORMANCE EXECUTIVE REPORT Quarter 3 2022-2023



**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 two years.

The Business Plan contains five strategic outcomes that show what the Council will focus on to deliver its Vision and improve lives.

Beneath each strategic outcome sits key priorities. By lining up these key priorities and strategic outcomes with the Vision we can plan ahead, monitor progress and ensure that we are working within our financial means.

To view our interactive online business plan please go to [www.somerset.digital/business-plan](http://www.somerset.digital/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 recovery, supports economic prosperity, productivity and sustainable public services

**Key Priorities**

- Drive economic recovery through inclusive growth
- Improve transport, infrastructure and digital connectivity
- Increase the productivity of businesses and individuals
- Strategic leadership of local places and supportive providers, collaborate with people, communities and partners to secure investment and support where it has the most impact on people's lives



Outcome 2

Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment whilst addressing climate change

**Key Priorities**

- Work with people to build a climate resilient Somerset
- Work with partners and communities to deliver sustainable local services
- Grow and collaborate with safe, strong, resilient and well-balanced communities
- Work with local towns and parishes to deliver rural and urban solutions enhancing community assets



Outcome 3

Fairer life chances and opportunity for all

**Key Priorities**

- Improve the life chances for those in greatest need, reduce inequality and improve social mobility
- Better outcomes for all children and adults so that they are healthy, safe, and have good physical and emotional wellbeing
- Ensure access and opportunities for all to high quality local education, skills and employment and health and care provision
- Improve outcomes for vulnerable children



Outcome 4

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

**Key Priorities**

- Continue to deliver a robust response to the impact of Coronavirus on our residents
- Embed a joint approach that is based on need and provides evidence-based care and support
- Foster an environment that gives residents the very best quality of life
- Support healthy lifestyles that build health resilience



Outcome 5

Meeting the challenges for the people of Somerset through innovation and improvement

**Key Priorities**

- Introduce, embed and maximise the benefits of new ways of working
- Prepare for transition to new local government arrangements
- Continue to ensure financial sustainability for Somerset County Council
- Commission services in a more collaborative way producing the best outcomes for people
- Maximise the use of digital, data and technology to drive efficiency, intelligence, innovation and deliver better services for our customers

## 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.

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.

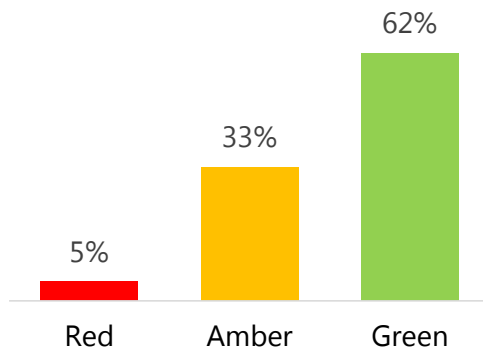
Performance is shown using Performance Ratings, progress is shown in terms of Direction of Performance (DOP) through the use of arrows.

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	3	0	1	0	0	0
Safe, vibrant and well-balanced communities able to enjoy and benefit from the natural environment	1	2	0	0	1	0
Fairer life chances and opportunity for all	2	2	0	2	4	2
Improved health and wellbeing and more people living healthy and independent lives for longer	4	1	0	2	3	0
Meeting the challenges for the people of Somerset through innovation and improvement	3	2	0	1	3	1
<b>TOTAL</b>	<b>13</b>	<b>7</b>	<b>1</b>	<b>5</b>	<b>11</b>	<b>3</b>

### RAG Ratings

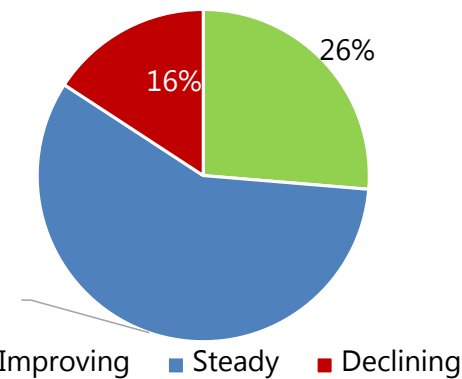


**62%**  
of measures  
rated as on or  
exceeding target



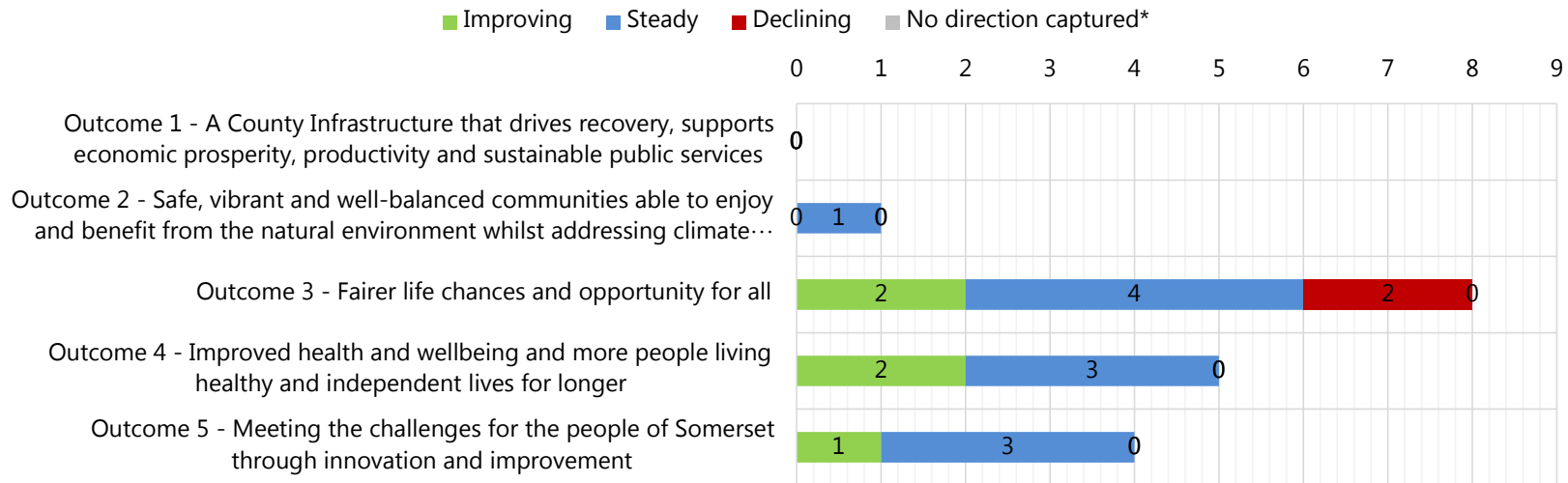
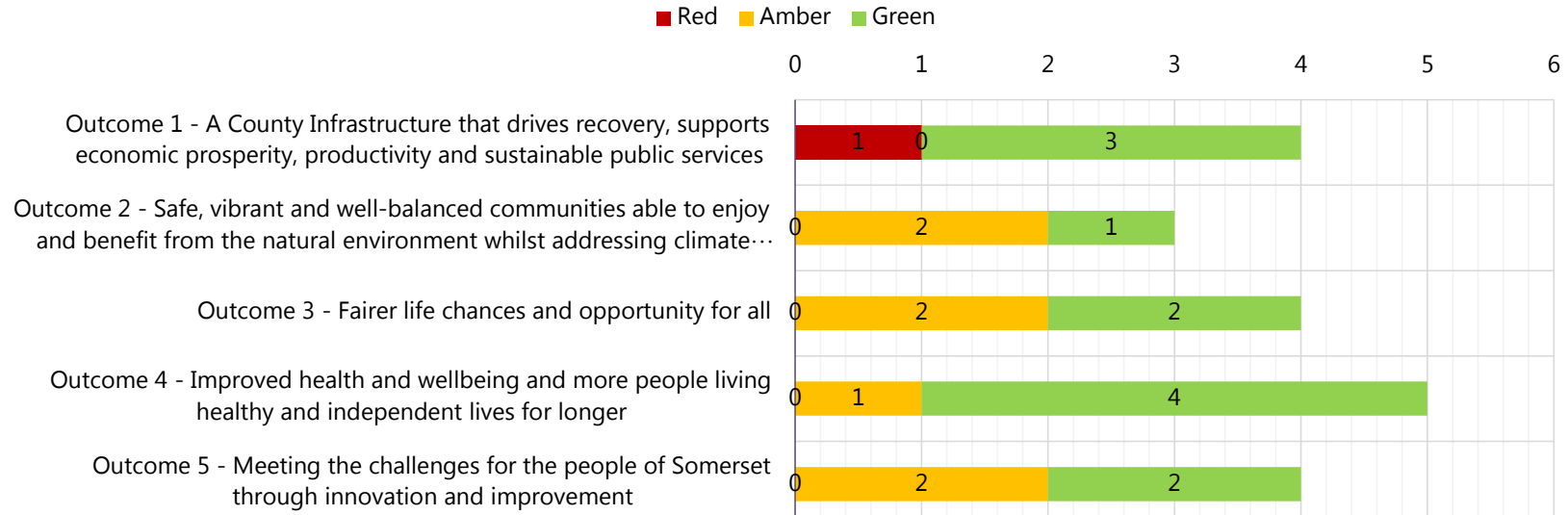
**26%**  
of measures rated  
as improving

### 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

## Develop Toneway

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The overall status of the project is green, the project is on budget, on programme and the road has opened.

## iAero Centre

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Construction of the iAero Centre commenced in July 2019 and, despite the COVID-19 pandemic, work continued on site with social distancing measures in place and the iAero Centre building was handed over to SCC in February 2021. Fit out is now complete and the centre has entered its development and mobilisation stage, having officially opened in February 2022. Head of iAero appointed on two-year secondment from Leonardo UK Ltd.

Key Risks and Issues (Confirm if Red or Amber):

- Being able to recruit a suitable Operations Officer to support the Head of iAero at the centre in day-to-day running of the facility and broader mobilisation needs - Amber

Milestones:

- Enter into ERDF funding agreement - complete
- Enter into Growth Deal 3 funding agreement - complete
- Enter into agreement for Lease (to enable construction) and lease (post construction) - complete
- Construction of centre - complete
- Enter into Getting Building Funding agreement for fit out of iAero Centre - complete
- Fit out of iAero Centre - IT and Audio Visual fit out completed, furniture fit out of front-of-house, back office and shared spaces - complete.
- Enter into lease agreement with Leonardo UK Ltd. as anchor tenant (Heads of terms agreed, lease to be finalised - complete
- Grand Opening event on 22nd February 2022 - more than 100 attendees from industry, Govt, academia and MOD - complete
- Appointment of aerospace industry expert as Head of iAero on two-year secondment from Leonardo UK Ltd - complete

Next Steps:

- Procure circa £650k 'umbrella' innovation support service for iAero, SEIC and Somerset DIC during Q2 2022/23, - contract to be awarded October 2022, with service commencement in November.
- Finalise Lease Agreement with Honeywell for space within the centre.
- Set up a collaboration agreement with Mark3D, Leonardo and Yeovil College for installation of circa £1m of 3D printing capabilities within the centre for use by both Leonardo and the wider SME community.
- Recruit full-time Operations Officer via SCC corporate graduate scheme during Q2 2022/23, to commence October 2022. If unsuccessful, a new recruitment exercise is needed.



Broadband infrastructure deployment continues across the region with Airband delivering a contract in the northern part of Devon between Exmoor and Dartmoor (Lot 4). This contract was awarded in 2017 to provide superfast broadband infrastructure using fixed wireless access technology. Technical developments have enabled Airband to provide some fibre broadband delivery into the later stages of the contract.

As previously reported the CDS board took the decision to terminate all 5 contracts awarded to Gigaclear. Notice was served to Gigaclear on 12 September 2019. We have now reached a settlement agreement with Gigaclear and this was announced on the 12th February 2020.

Grant funders have been updated and have agreed updates to the funding profile.

Milestones and next steps.

Contracts were awarded for 6 lots in December 2020. Three suppliers were appointed Truespeed for Lots A and B, Airband for lots C, E and F and Wessex Internet for Lot D. Build will continue in lots C, D, E and F until 2024.

Experience across the UK has shown that complex broadband infrastructure contracts frequently experience delays during the build process. Accordingly, this project is currently red rated because it is continuing the detailed survey design and build for a complex civil engineering project which is being delivered against a changing background.

The programme is being delivered by 3 different suppliers. During mobilisation resources are secured and plans are double-checked against any commercial operations in the earmarked areas. Detailed planning and surveying is undertaken including working with communities to come up with the best and most cost-effective route to take for the new network. Landowner consent is also needed to extend the infrastructure into areas which do not yet have broadband service >30 Mbps.

SCC Finance continues to monitor the financial sustainability of all suppliers. Construction work for one supplier was delayed which meant that it was not able to meet its contractual commitments. It was not possible to find a compromise solution that would comply with public procurement and State Aid requirements and Government funding deadlines. Accordingly, the CDS board decided that contracts for Lots A and B should be terminated with termination on 21 July 2022.

These factors present a number of risks which are inherent in the build stages of such a project and which must be worked through to ensure satisfactory solutions are in place to enable continued project delivery.



## SCC Enterprise Centres - new build

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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. Construction has now completed for centres at Wiveliscombe and Wells and have been transferred to the managing agent.

Bruton Enterprise Centre was completed and handed over to managing agents in November 2021.

Proposals continue to be developed for the new Enterprise Park in Chard and planning permission has been granted. Construction of the Chard centre is underway.

Next steps

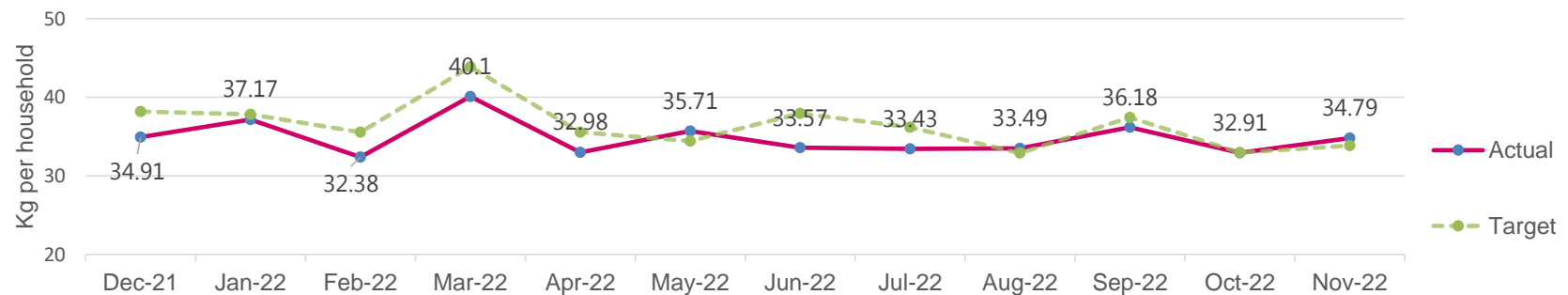
progress Glastonbury Centre planning and proposals.

## Residual Household Waste (Kg Per Household)

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





### Key Risks (Confirm if Red or Amber):

- Funding for schemes not being identified until after strategy is completed
- Apportionment of funding not agreed

### Progress

We now have 43 projects being funded, as one parish council have withdrawn their application due to complications with project deliverability. Of these 43, 39 have now received funding, and the total released to date is £748k from the earmarked £967k.

- LGR workstream engagement work continues
- Successful in the bid to the Woodland Creation Accelerator Fund (£300k) to fund 3 posts for 3 years to deliver the new Somerset Tree Strategy
- Baseline work tender awarded
- Future governance paper agreed by CIP Board, to be presented at SLT/Exec in Jan 23
- LGR SWS engagement work complete
- First draft of Tree Strategy complete
- Future Climate governance to be presented to SCC SLT 23/1/23



The programme of work has commenced with appointment of a Health and Wellbeing Officer at SALC and a Programme Management Officer. Work with town and parish councils is progressing. The first face-to-face meeting between Lincoln University, SALC and PH involved a wide ranging and constructive discussion about the context for the programme, the responses to SALC's engagement so far, and next steps. The Lincoln International Institute for Rural Health (LIIRH) is producing a developmental evaluation framework and are starting to track the responses to SALC's engagement activities and capture key decision points. The Survey sent to town and parishes has seen better engagement since mid-November and next steps will be to map stakeholders and identify which local councils will be the target of engagement efforts to work on developing HWBB project proposals.



Over Quarter 3, Children's Services have been focusing on the delivery of a number of identified key priorities, whilst planning for alignment with the move to a Unitary Authority and the development of the Integrated Care Board.

Key priorities include:

Development and planning for implementation of the SEND and Education Strategies within the context of a challenging education and inclusion landscape, whilst recognising the need to align with any future recommendations to come from the pending SEND re-inspection report.

Development of a 'core offer' for Local Authority Maintained schools to establish future financial resilience and support as schools move towards academisation (by 2030).

Sustaining the improved timeliness of Education, Health and Care (EHC) needs assessments

Provision of sufficient, quality Somerset homes for Somerset children who are in our care whilst working towards a trauma-informed Somerset and a strengthened mental health offer to improve support for our most vulnerable children.

Continued work with NHS Somerset and the Somerset Foundation Trust to establish our joint commissioning and delivery models

Ensuring that families can access the support that they need when they need it. Continuing to develop our Family Intervention Service and on-going work with partners to develop the Somerset Connect model with the aim of providing locality based support for families and a clearer digital offer (making it easier for families to find the information that they need on line).

Working closely with partners to monitor and respond to the impact of the cost of living crisis on families

Continued work to develop and sustain a stable, skilled and motivated workforce across the system with a shared culture and moral purpose

What's Working Well -

- Education, Health & Care (EHC) - sustained improvements in the timeliness of EHC needs assessments. Figures consistently remain above the national average of 59%.
- Homes and Horizons (Strategic Partnership to provide children's homes, high needs fostering and therapeutic education) is progressing well, with the first two homes expected to be open by end of January/mid February. Homes 3 and 4 have been purchased with works scheduled to start on site imminently. Positive initial response to the High Needs Foster Care Recruitment campaign to recruit Foster Carers for our most complex children in care



- Rate of Children Looked After in Somerset - continues to remain low in comparison to other authorities, with an increasing % of children living in Somerset homes (as opposed to out of County) and an improving ratio of children living with in-house Foster Carers (as opposed to with external Fostering agencies)
- Children's Social Care Workforce - continued successful recruitment of social workers from overseas

## Childrens Data Cont.



School Attendance	Sept	Oct	Nov	Dec
<b>Overall</b>	94.30%	93.80%	93.30%	92.60%
<b>Children with SEND (EHCP &amp; SEN Support)</b>	90.00%	90.50%	90.50%	87.80%
<b>Children with a Social Worker (CIN, CP, CLA)</b>	TBC	TBC	TBC	78.90%

The current overall attendance rate is 92.6%, and is in line with levels seen in 2020/21, after the Coronavirus Pandemic had a significant impact on attendance rates.

For comparison, attendance rates in 2021/22 fluctuated between 92.1% and 93.1% across the academic year.

Persistent Absence	Sept	Oct	Nov	Dec
<b>Overall</b>	14.60%	18.40%	19.60%	22.20%

Persistent Absence (PA) is typically higher at the start of the school year as a small absence can have a significant impact on attendance until it eventually flushes out over time. In terms of comparative performance, PA has been an issue in Somerset but the latest available data on the LAIT Tool indicates Somerset is performing better than statistical, regional and national averages. Local data shows that we are performing better than the previous two academic years.

### State Funded Total persistent absence rates (New definition)

#### Statistical Neighbours

	2013	2014	2015	2016	2017	2018	2019	2020	2021
865 Wiltshire	12.60	10.30	10.40	10.30	10.20	10.80	10.10	-	10.10
916 Gloucestershire	13.60	11.00	11.20	10.40	10.90	10.90	10.20	-	10.70
893 Shropshire	12.50	8.80	9.30	8.80	9.80	10.70	10.40	-	10.90
884 Herefordshire	14.30	10.20	10.20	9.40	9.70	10.90	10.30	-	10.90
908 Cornwall	13.80	11.30	12.10	11.00	11.40	12.30	11.60	-	11.20
933 Somerset	14.20	10.30	10.10	10.30	11.40	11.50	11.40	-	11.50
838 Dorset	-	-	-	-	-	-	-	-	11.50
935 Suffolk	14.90	11.70	10.80	9.90	10.10	10.90	11.10	-	11.80
878 Devon	12.70	9.20	9.40	8.90	9.70	10.30	10.40	-	12.70
845 East Sussex	15.60	12.20	12.80	12.40	12.90	12.50	11.90	-	12.80
926 Norfolk	15.20	11.60	11.30	11.00	11.50	12.00	11.80	-	13.30
<b>Statistical Neighbours</b>	<b>13.91</b>	<b>10.70</b>	<b>10.83</b>	<b>10.23</b>	<b>10.69</b>	<b>11.26</b>	<b>10.87</b>	-	<b>11.59</b>
990 South West	-	10.60	11.00	10.70	11.00	11.30	11.00	-	11.80
970 England	13.60	10.70	11.00	10.50	10.80	11.20	10.90	-	12.10

## Childrens Data Cont.

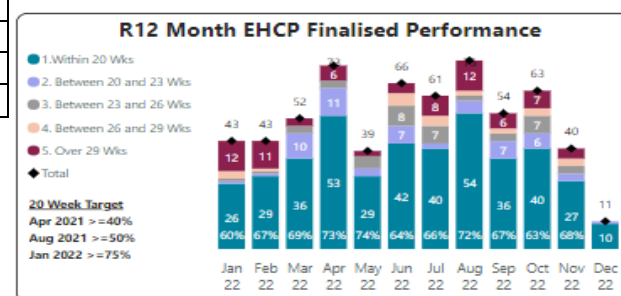


Exclusions	Sept	Oct	Nov	Dec
<b>Overall</b>	11	25	31	112
<b>Children with SEND (EHCP &amp; SEN Support)</b>	3	14	19	71
<b>Children with a Social Worker (CIN, CP, CLA)</b>	0	4	3	8

SEND Exclusions in 2021/22 have returned to levels previously seen in 2017/18 – 2019/20, having reduced significantly in 2020/21 (even after accounting for the lockdown in January and February 2021). Given that children with SEND make up roughly 19% of our school-age cohort yet account for 55% - 60% of exclusions and suspensions, it is clear that they remain disproportionately impacted upon by exclusion.

There are no 'Children Looked After' in this cohort

EHCPs	Sept	Oct	Nov	Dec
<b>Requests for Assessment</b>	75	77	111	82
<b>Timeliness of Assessments - %</b>	67.00%	63.00%	68.00%	60.00%
<b>Total number of EHCP's</b>	4672	4970	4830	5054



The timely issuing of Education, Health and Care plans continues to be above the national average (60 % vs national benchmark of 59.9%).

Routine monitoring of the submission of advice for EHC assessments is in place and issues are escalated to appropriate teams where necessary plans not issued within 20-weeks are monitored to ensure that risks relating to delay are minimised

Regional benchmarking for Q2 indicates that the timeliness of EHC Assessments in Somerset was higher than regional and national averages and than the average for other 'Ofsted rated good' authorities



<b>NEETS (Not in Employment Education or Training)</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
<b>NEETs %</b>	1.10%	1.80%	2.90%	3.30%
<b>Unknowns</b>	TBC	TBC	8.00%	6.30%

The figures for December have stabilised a little from the previous month. As in previous years the highest number of NEET young people are those in Year 13 (13.4%) rather than in Year 12 (5.8%). This suggests that although students make a successful transition from Year 11 into Year 12, this is not sustained into Year 13. The number of Year 13 NEETs has risen from 10.7% at this time last year to 13.4% this year.

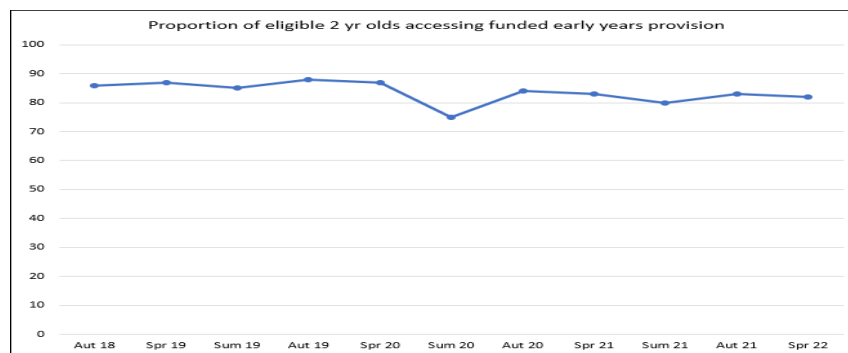




**Proportion of eligible 2 yr olds accessing funded early years provision**

		<b>Sept</b>	<b>Dec</b>
		82.00%	82.00%
		↑	→

There has been some recovery in the proportion of two year olds taking up a place since the pandemic, but is not up to the level seen pre-pandemic yet. The proportion of eligible two year olds who took up a funded place appears to have levelled out at around 82-83%. This is down from around 85-90% before the pandemic.



**Admissions**

These figures, and positions at the oversubscribed schools, reflect the position at national offer day.

Into reception:  
 -1st Preference 93.4%  
 -Top 3 preferences 98.62%

Into year 7:  
 -1st Preference 94.8%  
 - Top 3 preferences 98.35%

**Admissions this year**

**Into reception**

- 1<sup>st</sup> preference – 93.4%
- Top three preferences = 98.62%

**Into Year 7**

- 1<sup>st</sup> preference – 94.8%
- Top three preferences = 98.35%

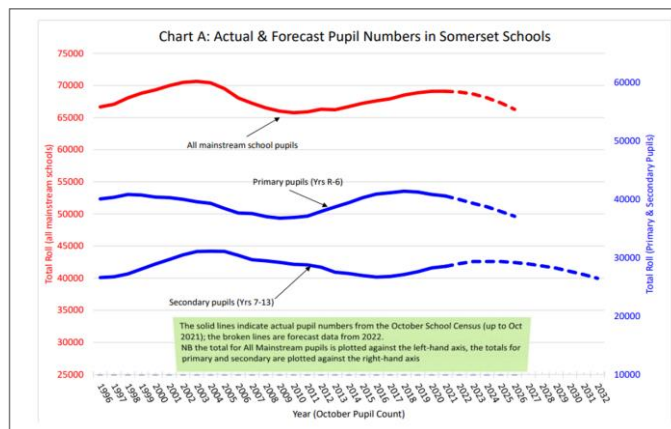
**Oversubscribed**

- 54 primary schools oversubscribed and full for reception in September
- Castle and Bishop Fox's in Taunton
- Brymore day places
- Westfield and Preston in Yeovil
- Holyrood
- Huish Episcopi, Kingsmead and Sexey's
- Haygrove in Bridgwater



### Pupil Numbers (Mainstream)

- Fewer primary aged pupils forecast by 2026 equating to significant funding drop
- Forecast increase for secondary aged pupils until 2023 which will plateau in 2024/25 but then fall again to 2032
- Bridgwater and Taunton secondary age pupils are forecast to see further growth in the short term

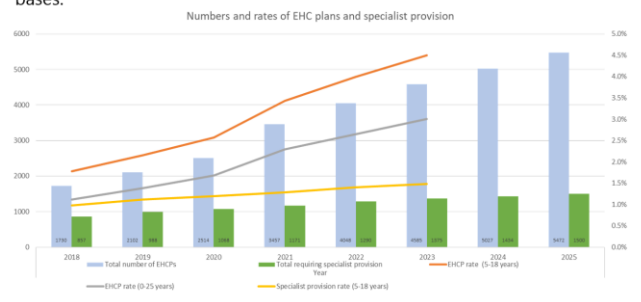


### Growth of Specialist Places

Since 2017, Somerset has seen a significant rise in the number of children with EHCPs. A trend that has been mirrored across the country, but amplified in Somerset as a result of the Council's historic 'low-statement' approach. This has stimulated demand for additional places in special schools and resources bases.

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**Early Years - shortfall/surplus**

**Potential shortfall/surplus in places**

EYC	Age 0-1	Age 2 year olds	Age 3 and 4 year olds (Summer)
Ansford and Wincanton (23)	-109	141	-51
Bridgwater (58)	-108	490	41
B.O.S and Cheddar (38)	8	363	251
Chard, Crewkerne, Ilminster (48)	1	296	28
Frome and Shepton Mallet (73)	-71	343	-98
Huish Episcopi (20)	-15	73	2
Street, Glastonbury and Wells (53)	32	371	225
Taunton (70)	91	630	48
Wellington and Wiveliscombe (31)	-31	180	40
West Somerset (17)	-22	132	-38
Yeovil and Stoke-sub-Hamdon (83)	-28	473	96

**INMS Spend (Independent Non Maintained Special Schools (INMSS))**

Demand for special school places is resulting in an ongoing over-reliance on places in Independent Non Maintained Special Schools (INMSS) which have comparatively high costs in comparison to places in state-maintained special schools.

Somerset currently has around 300 children and young people placed in INMSS settings at an annual cost of £18m. This level of annual spend in the INMSS sector results in an ongoing pressure on the High Needs Block.

While there are many children that require places in specialist provision in order to have their needs met, there are children in special schools who, with the right support, could have their needs met in mainstream schools, freeing up places for those that need them.



### Schools Transport Costs INMS Spend

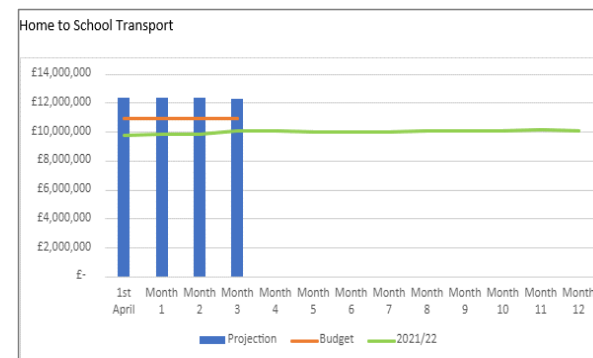
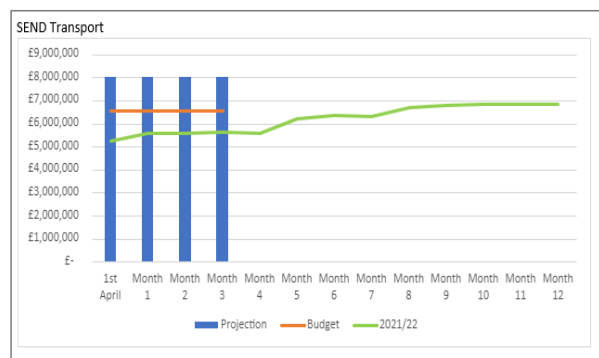
School transport is a significant cost pressure for the Council, and the cost of specialist transport has seen the most significant growth (£4.6m in 2018/19 to £6.8m in 2021/22) as the number of children travelling to specialist settings has increased. Spend in this area is projected to increase to around £12m in the next 2-3 years. The cost of providing transport has also increased significantly as a result of sector specific inflation, contractual increases (20%-30%) and rising fuel prices.

Interventions implemented:

- Introduction of an in-house big bus fleet
- A new Dynamic Purchasing System
- Expansion of Personal Travel Payment scheme
- Statutory-only approach to policy
- The purchase of route optimising software

In addition, a new School Travel Cost Management Strategy is being developed & monitored around 4 key priority areas:

- Reduce the cost of the school travel journeys operated by the Internal Fleet to a price point which is lower than the average rate secured through the commercial market
- Ensure budget requirements are set as accurately as possible and minimise the challenges associated with managing in-year pressures
- Identify and exploit opportunities within policy, transport organisation and market engagement to reduce the costs of delivering school transport
- Improve the inter-connectivity between various services / teams to improve communication, problem solving, cost modelling and accountability for expenditure





**Proportion of children receiving a New Birth Visit from health visiting following discharge from midwifery at 10-14 days**

Jun	Sept
87.00%	73.00%
➔	⬇️

Data only available on a quarterly basis. Somerset performs significantly better than other areas on New Birth Visits (NBV) within 14 days see Public Health Profiles. Reduction evident in previous 2 years. One of the major reasons for the late visits in previous years was that there were IT issues leading to new baby notifications not being received. This is resolved. Preliminary new data set from SCC data since NHS transfer Requires further analysis to identify missing records, unoutcomed visits. National data will be confirmed

Benchmarking data and targets etc are currently under review

% of births that receive a face to face NBV within 14 days by a Health Visitor.

Target 95%	Q1	Q2	Q3	Q4	Average to date
		98%	96%	98%	97%
	98%	97%	97%	90%	95%
	89%	91%	94%	93%	92%
	92%	92%	92%	90%	91%
	87%	84%	88%	83%	85%
	81%	84%	88%	89%	85%
	93%	90%	85%	87%	89%
	87%				87%

**Proportion of children receiving a New Birth Visit from health visiting following discharge from midwifery after 14 days**

Jun	Sept
13.00%	27.50%
➔	⬆️

Data only available on a quarterly basis. NBV happening after 14 days rarely due to demographic reasons. Usually due to baby remaining in hospital NICU, extended midwife contact (avoid overlap), or missed notification child moving into area. NICE postnatal guidance also provides rationale for making HV contact later up to 28 days to avoid duplication with midwifery who may remain involved postnatally for 2-3 weeks. This is not adopted broadly in Somerset but is a mitigation in geographical areas where there are significant qualified HV vacancies.

Preliminary new data set from SCC data rather than NHS data. Requires further analysis to identify missing records, unoutcomed visits. National data will be confirmed



**Proportion of children receiving their 2/2.5 yr check**

		<b>Jun</b>	<b>Sept</b>
		85.00%	83.70%
		↓	↓

2.5 year review - All children in Somerset are offered a developmental review with a member of the health visiting team at 2-2.5 years of age using the Ages and Stages Questionnaire. The % shown is the number of families who take up this appointment

% of children who received a 2.5 year old review within the quarter

Target 95%	Q1	Q2	Q3	Q4	Total for year to date	Average to date
		79%	70%	78%		76%
	81%	86%	82%	84%		83%
	86%	91%	93%	95%		91%
	93%	92%	94%	93%		93%
	89%	92%	97%	92%		93%
	93%	96%	96%	97%		95%
	97%	96%	92%	92%		94%
	85%					85%

**Targeted Early Help Referrals (Local Authority)**

	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
	3783	4260	4649	4960

The overall long term trend remains upwards, though we have seen some decreases since July. Monthly figures can be volatile and as such we need to focus on the longer term picture to understand trends in demand. The complexity of work being referred in to LA help continues to be high.

FIS Contacts Started per Month

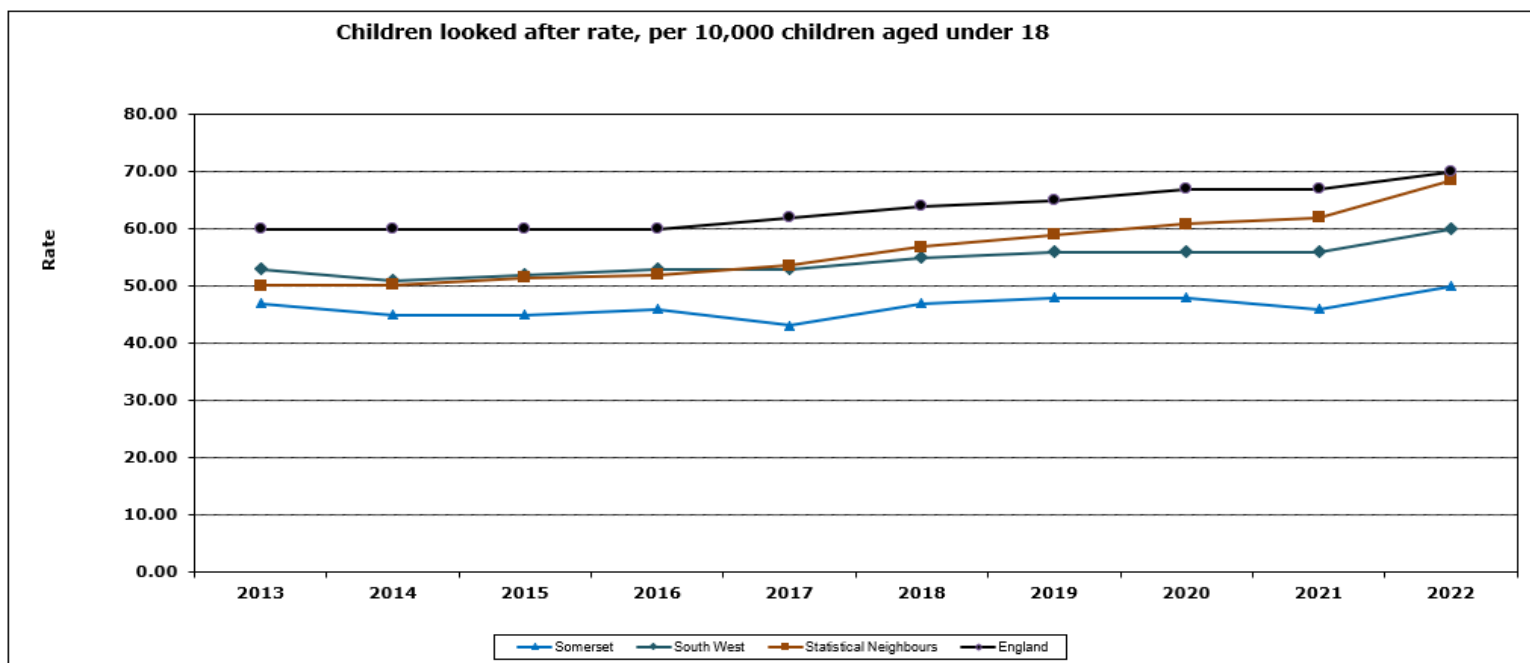




	Sept	Oct	Nov	Dec
<b>Children Looked After (rate per 10,000)</b>	51.00	52.30	52.00	51.70

CLA numbers in Somerset remain well below national and regional neighbours. We have seen an increase in UASCs (Unaccompanied Asylum Seeker Children) being allocated to Somerset, which inflates the CLA figures.

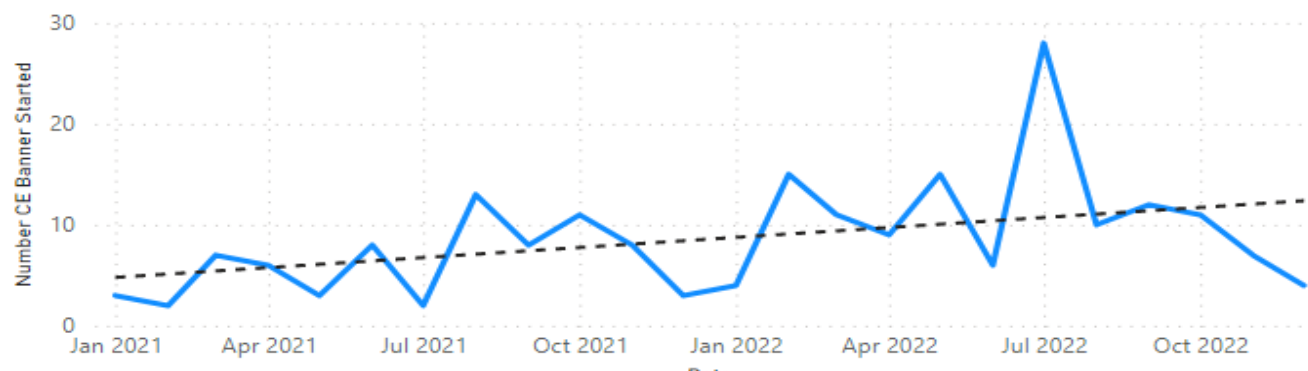
Local Authority, Region and England		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from previous year
933	Somerset	47.00	45.00	45.00	46.00	43.00	47.00	48.00	48.00	46.00	50.00	4.00
990	South West	53.00	51.00	52.00	53.00	53.00	55.00	56.00	56.00	56.00	60.00	4.00
	Statistical Neighbours	50.11	50.22	51.44	52.00	53.56	56.89	59.00	60.80	62.00	68.50	6.50
970	England	60.00	60.00	60.00	60.00	62.00	64.00	65.00	67.00	67.00	70.00	3.00





	Sept	Oct	Nov	Dec
<b>Number of Children open to social care at risk of child exploitation activity</b>	108	114	98	98

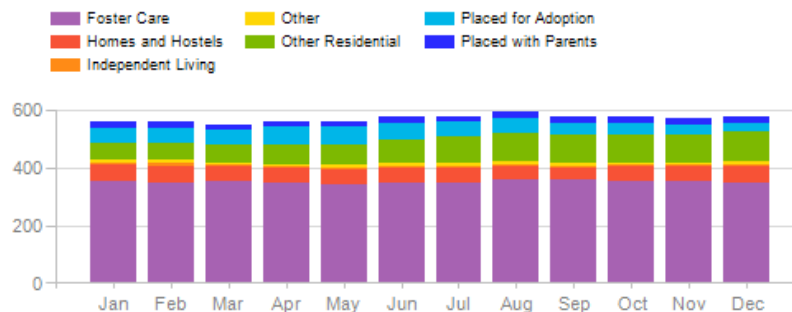
CE Banners Started by Month



	Sept	Oct	Nov	Dec
<b>Number of children in residential care</b>	63	65	66	71

Numbers of children in residential care have stabilised in the last quarter following a steady increase during 2022.

CLA by Placement Type and Month





## Children's Data - Commissioning

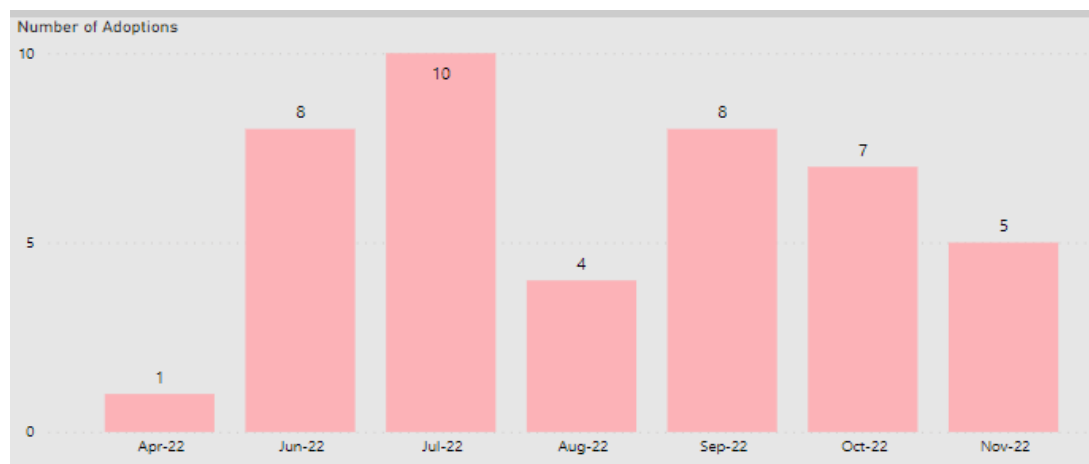


			Sept	Dec
<b>Number of Children in Foster Care (combined in-house and external provision)</b>			350	350

The number of children in foster care placements is stable

		Sept	Oct	Nov
<b>Number of children adopted over the last 12 months</b>		44	43	50

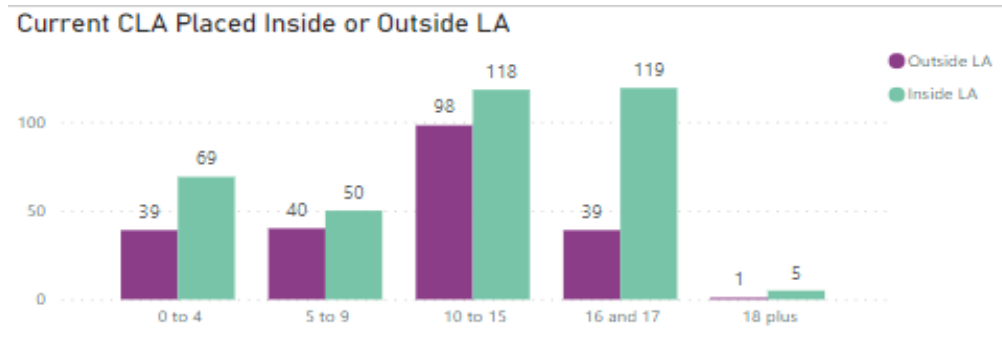
The number of adoptions in Somerset has continued to rise with 50 children adopted over the last 12 months.





	Sept	Oct	Nov
<b>% of children in care who are living in homes outside of Somerset</b>	38.50%	35.10%	36.52%

In Sept 2022 there were 224 (38.5%) children looked-after living outside of Somerset.



	Sept	Oct	Nov	Dec
<b>Number of households registering with Homefinder Somerset who are at risk of homelessness</b>	78	93	104	92

Upward trend since January 2022 for the number of new applications to Homefinder Somerset for households who have stated on their application that they are risk of homelessness.

The highest occurring reason given for risk of homelessness is 'end of private rented tenancy' (226 households this calendar year), followed by 'family no longer willing or able to accommodate' (170 households this calendar year)

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

G

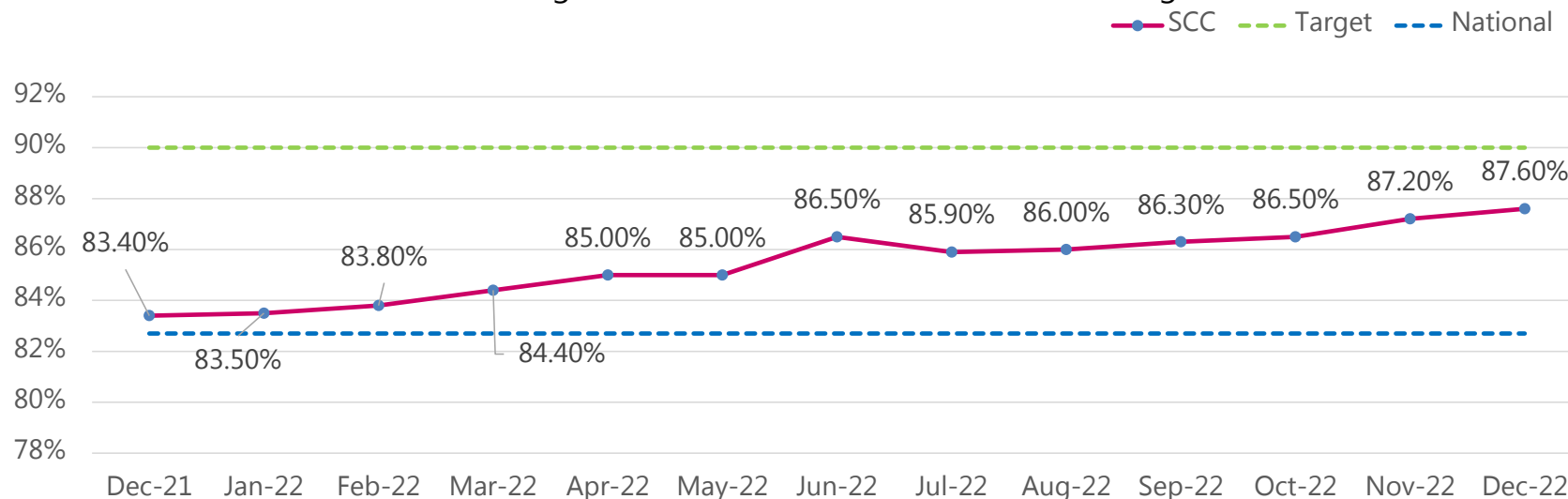


<b>Description</b>	Data provided by Care Quality Commission (CQC) showing the proportion of provisions rated Good or Outstanding							
<b>Benchmarking</b>	Somerset's March '18 position was 87.5%. National comparator figure is 82.7%							
<b>Polarity</b>	Higher is better				<b>Target</b>	90%		
<b>May-22</b>	<b>Jun-22</b>	<b>Jul-22</b>	<b>Aug-22</b>	<b>Sep-22</b>	<b>Oct-22</b>	<b>Nov-22</b>	<b>Dec-22</b>	
85.00%	86.50%	85.90%	86.00%	86.30%	86.50%	87.20%	87.60%	
A →	A ↑	A ↓	A ↑	A ↑	A ↑	G ↑	G ↑	

### Commentary and actions to be taken

The Care Quality Commission (CQC) has the overarching role to monitor, inspect and regulate health and social care services to make sure those who use these services receive high-quality, safe, effective and compassionate care. We work closely with the CQC as part of our routine system surveillance activity. Through our monitoring and assurance function, we support and work alongside our local care providers in obtaining the best possible standards of care, as well as holding them accountable for doing so. Our Quality Assurance Team continues to work closely with any provider that falls below a 'Good' overall rating as part of a quality improvement policy and process. Latest CQC data for December shows that we are continuing to see an improving trend in relation to the proportion of active social care settings in Somerset with 87.6% currently rated 'Good' or 'Outstanding' up from 83.5% in Jan 2022 - Residential 86.0%; Community 91.9%

Percentage of Provision Rated Good or Outstanding



## Sourcing Care: Number of care packages on unmet needs list

A



<b>Description</b>	Total number of cases on unmet needs list (i.e. Core and Reablement)														
<b>Benchmarking</b>															
<b>Polarity</b>	Lower is better						<b>Target</b>	15							
	<b>May-22</b>	<b>Jun-22</b>	<b>Jul-22</b>	<b>Aug-22</b>	<b>Sep-22</b>	<b>Oct-22</b>	<b>Nov-22</b>	<b>Dec-22</b>							
	83	84	94	111	94	81	51	48							
	R	R	R	R	R	R	A	A							

### Commentary and actions to be taken

Figures are as of last working day of the month.

Demand for homecare has remained high both locally and nationally, with supply challenged by provider workforce capacity and availability.

Although 16,159 hours of homecare were sourced during 2021/22, levels of unmet care need remained stubbornly high since Freedom Day (July 2021) consistently reporting at high OPEL 4 escalation level despite investment into sector pay.

The ICB agreed to fund £5.5 million to support demand and capacity issues across the system. The funding intends to support a number of innovations including additional complex care beds and an additional 1,000 hours per week of homecare delivery.

We are starting to see the impact of this additional investment and commissioning activity, as well as some recent pick up in care provider recruitment of new starters, with levels of unmet homecare need falling steadily month on month since peaking in August, with end of Dec 2022 performance hitting OPEL 1 (48) for the first time since April 2021. This will help put Somerset in a better overall position as we head into winter pressures period alongside our health colleagues.

January 2023 will see the launch of our bold new recruitment campaign (My Time to Care) to support recruitment into the care sector.

## Number of returned packages of care (homecare 'hand backs')

G



<b>Description</b>	Number of returned packages of care (homecare 'hand backs')													
<b>Benchmarking</b>														
<b>Polarity</b>	Lower is better						<b>Target</b>	TBC						
<b>May-22</b>	<b>Jun-22</b>		<b>Jul-22</b>		<b>Aug-22</b>		<b>Sep-22</b>		<b>Oct-22</b>		<b>Nov-22</b>		<b>Dec-22</b>	
38	24		21		16		22		13		9		6	
R ↓	R ↑	R ↑	A ↑	R ↓	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑	G ↑

### Commentary and actions to be taken

In addition to packages of care proving hard to source, the Local Authority had to manage and risk assess unprecedentedly high levels of care package 'handbacks' since the pandemic. The most common cause for these have been staffing capacity challenges within domiciliary agencies to enable the safe delivery of care.

Although occasional care package handbacks are not uncommon and can occur for a variety of reasons, during 2021 there were a total of 233 package handbacks, compared to 54 during 2020, placing additional pressure on Local Authority staff to find replacement care within an already over-stretched care market.

During 2022, Somerset received 237 care package handbacks – similar to levels seen in whole of 2021; however, we have seen numbers falling to their lowest levels this year over recent, dropping to 6 in December 2022.



The Equality and Diversity work programme has been in place for 2 years. The current plan has been extended to September 2024. As the work plan is a joint document for all current local authorities in Somerset it will be updated for the 1st April to make sure it is still compliant. The Equality Objectives have been updated in light of the Local Government Reform. There was a Member Equality Steering Group set up in November 2022. This group will hold the challenge responsibility for the objectives and help inform the creation of the new objectives for September 2024.

## Breastfeeding - Gold Award

G



**Description** Progress towards Gold Award

**Polarity**

**Target**

**Aug-22**

**Sep-22**

**Oct-22**

**Nov-22**

**Dec-22**

G



G



G



G



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### Commentary and actions to be taken

Public Health Nursing holds UNICEF Baby Friendly Initiative Accredited status which endorses the quality of information and support parents are given by the health visiting service in relation to infant feeding. The information provided supports parents to make informed choices about how they feed their infant, maintain feeding, and introduce healthy solid foods. Evidence demonstrates that breastfeeding has a positive effect on multiple outcomes across the life course for children and mothers, including healthy weight, reduced ear infections, upper and lower respiratory tract infections, lowers the risk of sudden and unexpected death of an infant (SUDI) and for mothers it supports maternal mental health, early infant and parent relationships, lowers the risk of ovarian and breast cancer, osteoporosis, cardiovascular disease and obesity.

Public Health Nursing and Public Health teams will work with the wider organisation in SCC and the wider health system to achieve the standards of UNICEF Gold Baby Friendly Initiative by July 23. This will provide a stronger systemic and community wide approach to supporting breastfeeding and infant feeding which has far reaching health and social benefits for Somerset.

Progress:

- Emily Hutt in PH has established a Gold planning Board with colleagues in PHN, SFT and YDH to share learning.
- PHN continue to maintain accreditation and quality of practice in relation to infant feeding through training, audit, and service user involvement. This work is progressing towards achieving the Gold award.
- We are interviewing for a specialist Health Visitor in Infant Feeding on February 3rd 2023.
- Emily Hutt and Rachael Parker have submitted a bid to the LMNS for funding for a peer support coordinator.

## No of New Placements in Residential and Nursing Care in Month (18-64)

G



<b>Description</b>	The number of permanent placements of younger adults (aged 18-64) in Residential and Nursing care.						
<b>Benchmarking</b>	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.						
<b>Polarity</b>	Lower is better			<b>Target</b>	10 per 100,000		
<b>May-22</b>	<b>Jun-22</b>	<b>Jul-22</b>	<b>Aug-22</b>	<b>Sep-22</b>	<b>Oct-22</b>	<b>Nov-22</b>	<b>Dec-22</b>
1	1	4	4	5	3	2	1
G ↑	G →	R ↓	R →	R ↓	A ↑	A ↑	G ↑

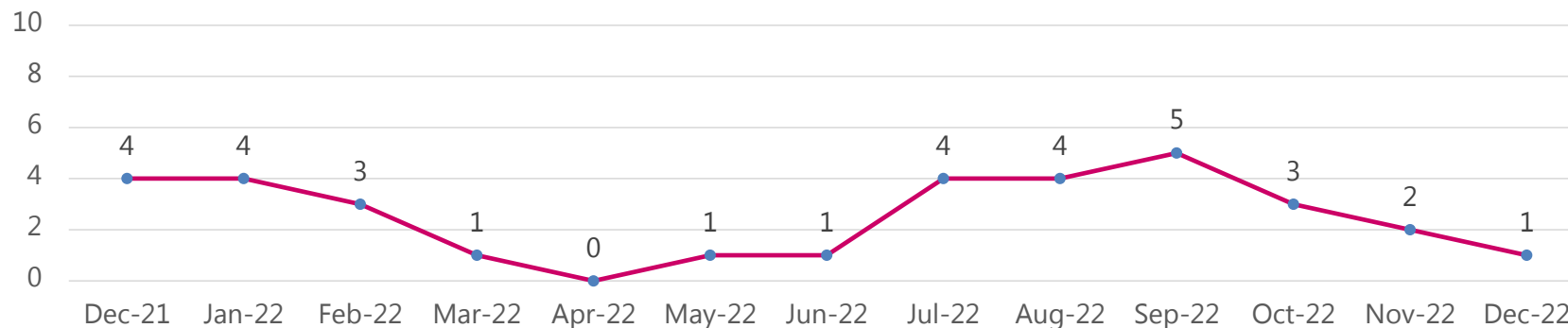
### Commentary and actions to be taken

New placements (both permanent and temporary) into residential and nursing care are closely tracked and monitored by the service. During 2021/22 for age 65+ there were an average of approx. 40.3 placements per month compared to a target of 52 per month. The monthly average for 2020/21 was 45.7. We are currently averaging 44.3 placements per month.

We have made an average of 2.1 placements per month for working age people (aged 18-64). The monthly average for the same period last year was 2.0.

As well as permanent placements, we are also monitoring the number of temporary / interim placements being made. A key part of this is ensuring that temporary placements are reviewed in a timely manner. We do however know that the challenges with the homecare market has meant that more temporary placements have been used and that this can lead to more permanent placements or increased dependency. We have also seen a change in complexity in peoples' recovery and ongoing needs in recent years, since the pandemic.

Our ongoing work with Newton Europe to support an in-depth diagnostic of opportunities across ASC will support our practice and approach in promoting people's independence and ensure people receive the right support at the right place at the right time.



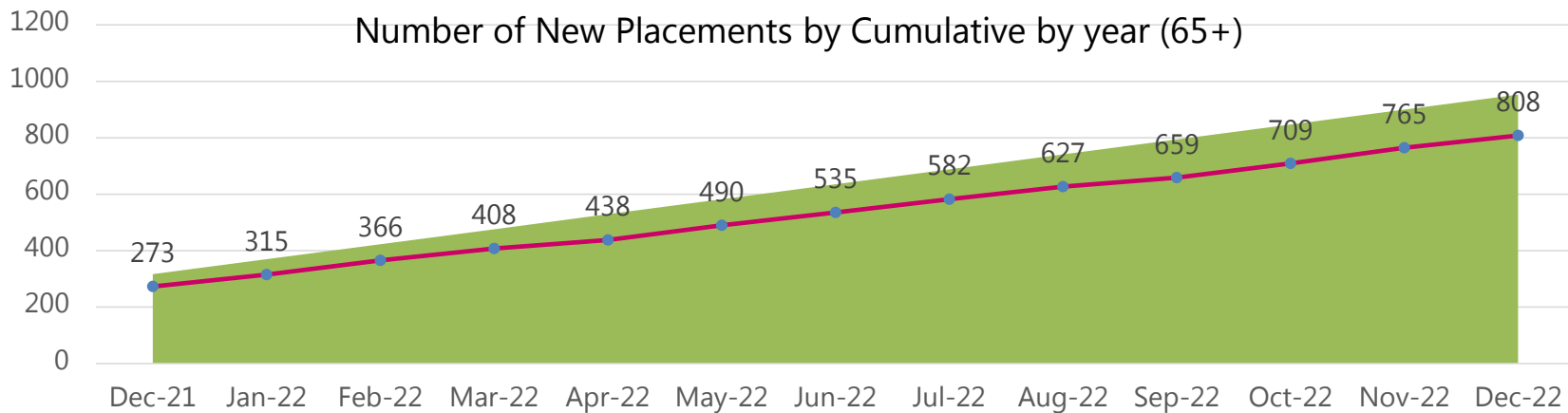
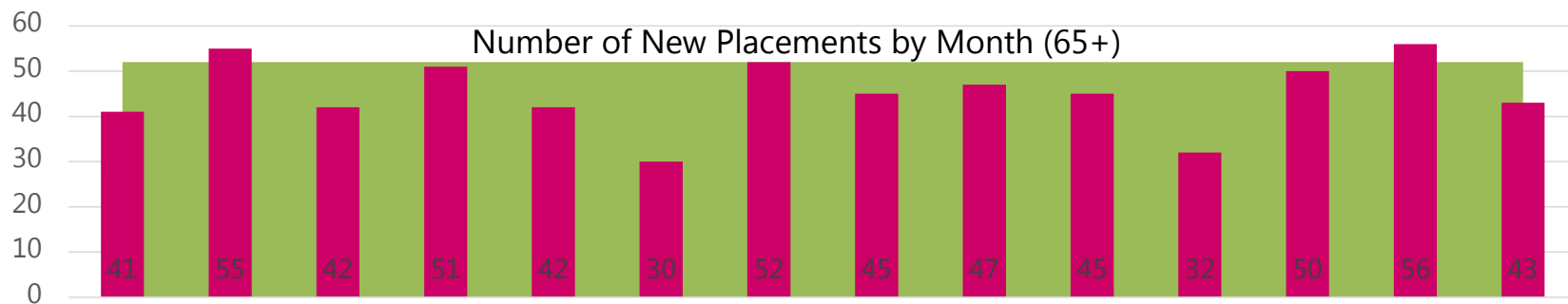


## No of New Placements in Residential and Nursing Care in Month (65 +)

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>	52 Per Month		
<b>May-22</b>	<b>Jun-22</b>	<b>Jul-22</b>	<b>Aug-22</b>	<b>Sep-22</b>	<b>Oct-22</b>	<b>Nov-22</b>	<b>Dec-22</b>
45	32	50	56	43	52	37	31
G ↓	G ↑	G ↓	A ↓	G ↑	G ↓	A ↑	G ↑





The Mental Health Programme Board of the ICB has endorsed the commitment to the Mental Health Prevention Concordat. The first action that has to take place (either after signing the "pledge" or before to inform the commitments of the pledge) is to undertake a needs assessment. This is underway with a completion date of the end of February 2023. The reason for this delay is due to the majority of relevant Census 2021 data being released in January. To ensure data is as relevant and current as possible we have extended the timeline to complete the work.

The needs assessment is focused on whole population wellbeing for Somerset, rather than looking at those individuals with serious mental illness or the performance of mental health treatment services. In recognition of other work taking place, it is not looking specifically at the needs of young people, older people and dementia or those with autism. Once the needs assessment is completed the mental health programme board can identify commitments and SCC can formally sign the pledge through the Health and Wellbeing Board.

Work on Suicide Prevention is being led by the Suicide Prevention Partnership. This has recently relaunched with an inclusive new approach as a Forum which includes 4 new workstreams: Programme Management; High Risk Groups; Communications and Media, and Training and Engagement. The new format was agreed after consultation within the Partnership. It has also been agreed that Experts by Experience should be invited to attend Forum meetings and take part in suitable workstreams (predominantly Comms and Media, and Training and Engagement). The next step is to agree on governance of the partnership, update the Terms of Reference and work together to update the Suicide Prevention Strategy and Action Plan.



Documentation on how the population health management goals for the system have been derived has been shared for the update of the ICS Strategy document. We are making progress on implementation of our Innovation for Healthcare Inequalities Programme (InHIP). As part of the inequalities angle, the work is focuses on needs of health inclusion groups, particularly the homeless populations. This project would be a partnership in public health with primary care and particularly secondary care and working with the SOMERSET Homeless and Rough Sleeper Nursing Service. These initial stages are focussing on a rapid literature review to set context and interviews with staff and service users. We have also been able to support three PCNs for successful bids for Lipid Workforce funding via NHSE which will provide a skilled workforce to come into PCNs and support case finding and medicines optimisation with a focus on groups experiencing inequalities. Further good news comes as Dr Solomon Lebesse has won the national General Practice Award for GP Trainee of the Year/Rising Star Award. Dr Lebesse completed a very successful National Population Health Fellowship with the SCC public health team in 2021/2 focussing on hypertension and has now been appointed the ICB CVD Clinical Champion which will enable him to continue this very valuable work as well as look at other system challenges in CVD.

Progress on system population health management goals:

- 🌀 Hypertension - Our local Population Health Fellowship for 2022/23 is focussing on community blood pressure checks with links to YMCA, Foodbanks and the Men's and Women's Sheds programme and support for follow-up work with health coaches.
- 🌀 High LDL - This work area is being supported by funded work for two fellowships with goals to support current lipid clinic provision and case finding in primary care. The work will also be supported by the InHIP and Lipid workforce bids.
- 🌀 Hyperglycaemia - This work stream is currently led by a public health registrar and focuses on promotion and recommissioning of the National Diabetes Prevention Programme. The evaluation has now been completed of the Diabetes education provision in Somerset.
- 🌀 Smoking - The main focus of work is progressing on introduction of the hospital based cessation programme.
- 🌀 Alcohol use - much work already in place via lifestyle services. A strategic analysis will be picked up in a Substance Misuse plan currently being devised to implement the national alcohol harm reduction strategy

Population health management is a way to use data to identify health inequalities within our system and the groups most affected. It facilitates production of more bespoke health promotion which can more closely align to needs rather than just a one size fits all approach. It is underpinned by systems which work together to analyse data on health outcomes and moves us from use of data only for direct patient care to work for wider patient and system benefit. The current work builds on existing workstreams developed across the system. We have solid relationships with the Somerset Clinical Commissioning Group and are starting to support some systemwide projects to facilitate the flow of information around the system. Members of the public health intelligence team are part of a system Population Health Management and Information Working Group. We have been successful in gaining NHSEI money in a bid led by the CCG for a project on Learning Disabilities and data from the Annual Health Check.

## Revenue Budget - Projected Outturn Position for 2022/23

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Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23	
G	↑	G	↑	G	↓	G	↓	G	↓	A	→	A	↑	A	↑
-£9.073m		-£2.6m		-£3.0m		-£1.1m		-£4.0m		£23.9m		£22m		£21.3m	
Underspend		Underspend		Underspend		Underspend		Underspend		Overspend		Overspend		Overspend	

Overall overspend forecast £21.3m

Service expenditure; £25.6m overspent, £3.3m unallocated Corporate Contingency, and £1m favourable on Business Rates.

Adults Services: £12.6m adverse

Childrens Services: £17.2m adverse

ECI: £0.7m favourable

## Driving More Effective Customer Interactions Through the Use of Digital Technologies

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Resources are being reassigned to support LGR activity. Digital customer transformation activity will therefore form part of the LGR Customer Engagement Platform (CEP) tranche 3 transformation activity

## Substance Misuse Commissioning

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The national drugs strategy called 'Harm to Hope' was published in December 2021 on the back of an independent review undertaken by Professor Dame Carol Black

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1079147/From\\_harm\\_to\\_hope\\_PDF.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1079147/From_harm_to_hope_PDF.pdf)

There is no national alcohol harm reduction strategy.

Locally we have re-established the Somerset Strategic Drug and Alcohol Partnership to oversee our response to the drugs strategy and include work on alcohol harm reduction as part of its brief. Terms of reference have been agreed and membership includes a mix of agencies including an elected member rep, as well as representatives from police, probation, Somerset Foundation Trust, DWP, OPCC, ICB, SDAS and the Local Authority. The membership will grow over time to include people with lived experience.

We have met national delivery targets for the Partnership, including:

By end of November to have undertaken a local drug and alcohol needs assessment (this was submitted to the Joint Combating Drugs Unit on 30th November 2022)

By end of December to have a strategy in place to meet local needs and national targets. This is an interim strategy to allow for wider consultation esp. with users and family members affected by drugs or alcohol misuse and has 4 priority objectives:

- Prevention, early intervention and harm reduction
- Increase access to specialist drug and alcohol treatment
- Enforcement
- Recovery

We have successfully appointed to a Partnership Manager post to assist us in meeting these deadlines and developing the strategy and work plan to meet the local and national outcomes for the Somerset community.

The plan agreed by the Office of Health Improvement and Disparities (OHID) to use the first year of the Supplementary Substance Misuse

## Domestic Abuse

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Following the October SCC Executive approval awarding contracts for the 5 lots which comprise the Somerset Integrated Domestic Abuse Service, the implementation has started with the 3 successful bidders to commence their contracts on 01.04.23.

Their implementation plans are on track, with first TUPE meetings between the organisations with staff in January 2023. The new specification has a number of new requirements to enable victims/survivors, perpetrators, children affected by domestic abuse to get the help they need to improve their health and wellbeing and reduce the adverse effects of domestic abuse.

Additionally, the new specification has a greater range of support and interventions to help improve the community response to domestic abuse, both by increasing professional understanding (including specifically naming health and education professionals as target audience) and also by helping employers and other community members to know what to do if they recognise the signs of someone affected by domestic abuse.

## Homes for Ukraine

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Public Health in Somerset County Council still have the responsibility for the co-ordination of the Homes for Ukraine programme but this is moving to the new Communities directorate from the 1st April 2023. A Public health Consultant chairs the multi-agency tactical group. The programme as set out by Central Government involves refugees outside the UK matching with sponsors who then provide accommodation for a minimum of 6 months. Most sponsors also provide a degree of support. SCC's responsibilities has been to carry out checks to ensure the sponsors are providing a safe home for their arrivals, arrange welfare checks for all arrivals and co-ordinate an initial £200 payment to refugees and a monthly £350 payment to sponsors. Once all checks are completed SCC receives £10500 from central Government, however this is changing for those arriving from the 1st January 2023 we will receive £5900. We currently have over 1300 Ukrainian refugees in Somerset, about 500 of whom are children. We have had some refugees return to Ukraine and others that have left Somerset for other destinations.

The multi agency work is delivered by workstreams:

- Children and Education: No current issues. The pathway for unaccompanied children is now managed through the private fostering team in Children's Social Care.
- Communications: There is a regular fortnightly briefing for sponsors and Charis (VCS organisation commissioned by SCC) provide face-to-face briefing sessions for sponsors.
- Health and social care: A group of NHS commissioners and providers continues to meet weekly to co-ordinate activity mainly focused on initial health checks, mental health support and identification of respiratory illness. Focus this month has been on developing a county-wide offer around mental and emotional health support as this differs between areas.
- Support for sponsors and guests: All 6 welcome hubs are now operational with an additional mobile hub in Sedgemoor. They provide an informal location where refugees can meet others, receive one-to-one counselling support, receive practical support and undertake English lessons. We are reviewing the needs, locations and capacity for the welcome hubs.

## Homes for Ukraine (Cont)

- Housing: move-on accommodation and accommodation when relationships break down between sponsors and guests remains the most challenging area of work. A £500m capital fund has been launched by central Gov, which has been allocated to District Councils in Somerset to bring into use a number of new units of accommodation. The fund is 40% of the total amount, leaving us with a significant challenge to identify the remaining 60%. However, work is underway and we will be bringing forward a key decision paper identifying match funding from different sources, including some from the Homes for Ukraine tariff.



**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)