

Decision Report - Executive Decision

Forward Plan Reference: FP/22/12/06

Decision Date - 15/03/23



Corporate Performance Report – 2022/23 Quarter 3

Executive Member(s): Cllr Bill Revans - Leader of the Council

Local Member(s) and Division: All

Lead Officer: Chris Squire – Director of Customer & Digital & Workforce

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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 24 performance indicators from across the organisation and provides the latest information available in the period up until 31st December 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.

Risk Ref	ORG53- Organisational Resilience	Likelihood	4	Impact	5	Risk Score	20
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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 Children's Data – Education, Health & Care

Education, Health & Care (EHC) - sustained improvements in the timeliness of EHC needs assessments. Figures consistently remain above the national average of 59%. (Page 12)

11.2.2 Children's Data – Children Looked After

Rate of Children Looked After in Somerset - continues to remain low in comparison to other authorities, with an increasing percentage 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). (Page 13)

11.2.3 Number of Care Packages on Unmet Needs List

Demand for homecare has remained high both locally and nationally, with supply challenged by provider workforce capacity and availability. 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. (Page 28)

11.2.4 Returned Packages of Care (Homecare ‘Hand Backs’)

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 months. (Page 29)

11.3. Areas of Concern in this Period

11.3.1 Connecting Devon and Somerset Phase 2 (part 2)

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. 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. (Page 8)

11.3.2 Revenue Budget – Projected Outturn Position for 2022/23

Overall overspend forecast of £21.3m. (Page 36)

12. Background Papers

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

Report Sign-Off

		Date completed
Legal Implications	Honor Clarke	06/03/23
Governance	Scott Wooldridge	06/03/23
Corporate Finance	Jason Vaughan	06/03/23
Customers, Digital and Workforce	Duncan Sharkey	06/03/23
Property	Duncan Sharkey	06/03/23
Procurement	Claire Griffiths	06/03/23
Senior Manager	Duncan Sharkey	06/03/23
Commissioning Development	Sunita Mills / Ryszard Rusinek	06/03/23
Executive Member	Cllr Federica Smith-Roberts - Lead Member for Communities	06/03/23
<u>Sign-off Key Decision / Consulted on Non-Key Decision</u>		
Opposition Spokesperson Informed	Opposition Spokesperson - Leader - Cllr David Fothergill	06/03/23
Scrutiny Chair – Adults & Health Informed	Scrutiny For Policies - Adults and Health Committee - Cllr Rosemary Woods	06/03/23
Scrutiny Chairs – Children and Families Informed	Scrutiny for Policies - Childrens and Families - Cllr Leigh Redman	06/03/23
Scrutiny Chairs - Place Informed	Scrutiny for Policies and Place Committee - Cllr Gwil Wren	06/03/23
Scrutiny Chairs - Environment Informed	Scrutiny For Policies and Environment - Cllr Martin Dimery	06/03/23
Scrutiny Chairs – Local Government Reorganisation Informed	Scrutiny Committee – Joint Scrutiny for Local Government Reorganisation Committee- Cllr Bob Filmer	06/03/23