

<b>MEETING:</b>	<b>CABINET</b>
<b>MEETING DATE:</b>	<b>31 JULY 2014</b>
<b>TITLE OF REPORT:</b>	<b>CORPORATE PERFORMANCE REPORT 2014/15: QUARTER 1</b>
<b>REPORT BY:</b>	<b>ASSISTANT DIRECTOR, PLACE BASED COMMISSIONING</b>

## **Classification**

Open

## **Key Decision**

This is not a key decision.

## **Wards Affected**

County-wide

## **Purpose**

To invite Cabinet Members to consider performance for the first quarter of 2014/15 following the Quarterly Performance Review held on 15<sup>th</sup> July 2014.

## **Recommendation(s)**

**THAT:**

- (a) **Performance for the first quarter be considered.**

## **Alternative Options**

- 1 Cabinet may: choose to review performance more or less frequently than quarterly; or request alternative actions to address any identified areas of under-performance, including referral to the relevant scrutiny committee.

## **Reasons for Recommendations**

- 2 To provide assurance that progress is being made towards achievement of the agreed outcomes and service delivery targets, and that the reasons for important areas of actual or potential under-performance are understood and are being addressed to the Cabinet's satisfaction.

## Key Considerations

- 3 Council approved the Corporate Plan 2013-15 in November 2012, framed around the two key priorities of: enabling residents to be independent and lead fulfilling lives with resources focussed on supporting the most vulnerable; and creating and maintaining a successful economy. The supporting delivery plan for 2014/15 was approved by Cabinet in April 2014.
- 4 It is proposed that Cabinet receive three in-year reviews of performance (in July, November and February), and an annual report in June, to coincide with the Understanding Herefordshire report, that reports progress towards achieving the outcomes set out in the corporate delivery plan.
- 5 The chief executive has launched a renewed focus on performance this year, entitled 'raising our game'. This seeks to embed performance management throughout the organisation and ensure delivery of corporate plans and priorities.
- 6 Underneath the overall corporate delivery plan are more detailed directorate delivery plans, and below those yet more detailed service delivery plans. Performance monitoring and review of the measures within those plans is carried out on a monthly basis within directorates. Directors also meet regularly with their respective cabinet portfolio leads to review performance.
- 7 Directors, assistant directors and heads of service will also meet quarterly with the chief executive, cabinet, cabinet support, group leaders, and scrutiny chairs and vice chairs to assess performance.
- 8 Formal Quarterly Performance Reviews have been established where directorates present and are challenged on their performance. The first challenge session took place on 15 July 2014 and considered reports and data which have formed the basis of this report. It is proposed that Quarterly Performance Reviews will take place immediately preceding the formal report to Cabinet for each quarter.
- 9 Progress is measured through a number of performance measures. These have been selected because they demonstrate progress towards achievement of the council's priorities and also provide an overview of the council's performance from a resident's perspective. Where monitoring information is available only on an annual basis, these measures will be reported at the point that it becomes available. Appendices A, B and C contain the latest performance outturn available.
- 10 To support the renewed focus upon performance management and to generate new ideas and initiatives to improve service delivery and ensure value for money, a Continuous Performance Improvement Programme (C-PIP) has been launched by the chief executive. Key individuals within directorates have been identified to work together over the next year in order to deliver real change. It is anticipated that these groups will make a valued contribution to the success of the organisation.
- 11 The Council's forecast outturn for the year, based on spends to the end of May 2014, is a break-even position.

### ***Adults and Wellbeing***

#### *Impact that has been made during the last quarter*

- 12 **Reduced demand on Adult Wellbeing Services.** Existing and potential service

users are now being assessed in a new way following the introduction of a new assessment framework, contained within which is a new Resource Allocation System, clearly identifying the appropriate level of resource for clients based on assessed needs. Information captured within this assessment will also enable us to better analyse urgent care pathways in order to offer more timely responses to need.

- 13 We have reduced the waiting list of clients registered on the waiting list for Social Housing; this has reduced by 86% since the end of the last quarter. This has helped by providing better alternatives through signposting to other services. We have 69 households in temporary accommodation at the end of June, but bed and breakfasts have not had to be used to house homeless people since November 2012.
- 14 Supporting Carers is a priority in reducing demand and increasing the number that are supported to continue in their caring role. This year we have assessed 225 carers in their own right and a Carers Strategy is due to be produced, jointly with Health.
- 15 **Targeted Care & Support.** The Home and Community Support framework has now gone live, offering savings due to a set ceiling hourly rate on the cost of Domiciliary Care. Herefordshire Housing are now providing a Reablement service which is expected to have a throughput of 48 cases per month, with the goal of maximising the independence of these clients following discharge from hospital – this service will be monitored closely over the coming months. Only 46% of safeguarding referrals are being completed within the 28 day target. The next quarter will aim to put systems in place to address this performance.
- 16 Following on from the improved assessment process above and the identification of the appropriate resource for each client, personal budgets are now being offered in a greater proportion of cases and 81% of clients with ongoing long term care have a personal budget. Promotion of Direct Payments and exploration of more creative use of these, will aim to increase the current level of these clients receiving Direct Payments from 31% to in excess of 40% by year end.
- 17 **Manage the Provider Market.** A Market Position Statement which has in conjunction with providers been developed sets out local market conditions and has recently been approved and published. This enables both commissioners and local providers to adapt their business models to respond to local need. Twenty-one new affordable houses have been completed during the quarter, which is on target for meeting year end targets with much greater levels of completion expected during summer and autumn. Disabled Facilities Grants have been completed within targets in 87.5% of instances, an improvement on last year with a reduced workforce; this helps to keep people in their own homes and independent as long as possible. The residential and nursing home older people rates have been agreed, a new contractual framework been developed and third party contribution policy agreed. In addition, all elements of the Next Stage Integration project including Day Opportunities now have new providers identified and are in the process of mobilisation.
- 18 **Increased Integration.** Significant work has been done as part of the Better Care Fund development, with several projects being identified which will help; to meet the requirement for increased integration. A new integrated approach to managing the urgent care pathway and reducing the pressure for all organisations, with a health and social care system resilience plan has been developed and will be approved by the end of July 2014.

*What is going well?*

19 As part of the recent Peer Review of Adults and Wellbeing, the team acknowledged the political and senior management buy in to the required change agenda within Adult Social Care. There was recognition of an open and honest workforce who were keen to realise the changes required by the department. The move to bring Social Care back into the council was identified as a positive move by the Peer Review team.

20 There is evidence of good performance, particularly against our comparators in the West Midlands within some of our Outcome Framework measures, particularly in areas such as admissions to residential and nursing and the number of clients receiving of self-directed support.

*What needs improving further?*

21 The Peer Review also highlighted areas which hadn't gone so well. They identified the requirement to strengthen our commissioning processes and our ability to shape the market. They also said that we needed to promote co-production throughout much of our commissioning to ensure that communities, service users and their carers were included in the development of their services.

22 There will also be re-engineering of our safeguarding process which needs to be strengthened significantly following the Peer Review feedback, to ensure its fit for purpose for practitioners, but also that it ensures the safest possible outcomes for service users.

23 The Peer Review also highlighted the need to improve the performance framework within the directorate; this should provide managers with the information necessary to make decisions and also fill in the blanks where data is currently missing from the Service Delivery Plan.

*Priorities for the next quarter?*

24 The Care Act is a significant piece of work which will continue to be worked on over the coming quarters in order to meet the statutory timescales. This will have significant implications for the Local Authority and partner agencies, both in terms of process change and financial costs.

Many of the priorities for improvement will be linked to this Act; including:

- Improving our information advice and guidance through the development of a single point of access; and
- Completion of a Market Position Statement

Further work will need to continue to ensure that we meet the required deadlines for the Better Care Fund submissions.

**Public Health**

*Impact that has been made during the last quarter*

25 **Improve substance misuse services.** The overarching drug and alcohol pathway across all agencies is now ready for consultation and a commissioning and procurement plan, meeting public health commissioning responsibilities, is now underway. The Police and Crime Commissioner has agreed to continue to fund some

specific drugs and alcohol services in Herefordshire and proposed new early intervention model. Useful service delivery models and specifications from elsewhere have been identified, to re-procure alcohol & drugs services and a service specification for residential detoxification services has been developed and potential providers identified. The Community Safety Partnership and the overarching commissioning of drug and alcohol services will now take place across a single governance structure.

- 26 **Improve sexual health services.** A 28 day audit of Wye Valley Trust's laboratory activity and costs of STI tests has been initiated to inform our current contractual arrangements and the tender process. A draft service specification has now been developed for sexual health services based on national framework. The development of a draft set of outcome measures, activity data and quality indicators have been included which will help inform the tender. A chlamydia service specification and tender documents have been produced and a Syphilis and HIV outreach pilot service specification developed.
- 27 **Improve public health services for children & young people (CYP).** Progress has been made in establishing and agreement on the role of school nurses (and other health professionals) in supporting the child protection process. A service specification is now out for consultation for School Nurse services.
- 28 **Review the lifestyle behaviours of young people in Herefordshire to inform better, targeted service provision.** Surveys have been completed with young people aged 16-24 across Herefordshire, including those not in employment, education or training. The results will inform additional detailed work with young people to establish what drives their health behaviours with a final report due in the autumn.
- 29 **Review local action against the latest evidence-based practice to stop people smoking.** Smoking is the leading cause of premature death and avoidable ill health. During 2013/14, 1,054 smokers accessed the stop smoking services we commission and 441 smokers were supported to quit (measured as 4-week quitters) as a result of this support.
- 30 **Review & commission services that achieve behaviour change for health improvement.** Last year the Healthy Lifestyle Trainer Service supported 369 clients (93% were from the most deprived quartile of Herefordshire) and 685 community activities. As part of this support they offered to support lifestyle changes a strong focus on addressing health inequalities.

*What is going well?*

- 31 Herefordshire's uptake of the NHS Health Check programme in 2013/14 was fifth out of fourteen local authorities at 49%, in line with the national rate and more than the 45% uptake for the West Midlands. This programme aims to identify 40-70 year olds who are at risk of cardiovascular disease and help them to make lifestyle changes. Quarter 1 has seen an additional 15% more people invited to do a health check (3,550) than the target; however the uptake rate was only 30%.
- 32 Understanding Herefordshire 2014: an integrated needs assessment has been completed and published to schedule in June. The content and style of this report was well received by users, including the health and well-being board and councillors.

*What needs improving further?*

- 33 There needs to be an increased and coordinated focus across agencies on tackling Herefordshire's biggest causes of premature death and avoidable ill health – in particular: smoking, obesity (diet, physical activity) and alcohol.
- 34 The take up of the National Child Measurement Programme needs to increase and the implementation of interventions to improve and protect health (e.g. reduce obesity, reduce dental decay rates, immunisation)
- 35 Improve drug and alcohol misuse services and sexual health services, in order to reduce the incidences of alcohol attributable admissions to hospital and rates of both Syphilis and HIV.
- 36 The governance and steering of needs assessments needs to ensure that they are clearly scoped from the outset and are integrated to meet the commissioning needs of all parties involved.

*Priorities for the next quarter?*

- 37 Re-commissioning of public health contracts is a key priority for 2014/15 and the immediate priorities for the next quarter will include:
- The completion of the Children's Integrated Needs Assessment; and
  - Preparations to re-commission Stop Smoking, Healthy Living, Health Checks, Drug & Alcohol and Sexual Health services

As part of this work we will need to develop the market and also engage with service users and other key stakeholders.

In order to support children the Healthy Start vitamin programme will be implemented along with an improvement plan for child immunisations.

***Children's Wellbeing***

*Impact that has been made during the last quarter*

- 38 There has been a significant increase in the percentage of children attending good or outstanding schools (86% primary, 88% secondary) over the last period.
- 39 There are currently 362 (6.5%) young people that are Not in Education Employment or Training (NEET). There has been a significant reduction in young people whose status is not known, currently reporting at 131 (2.3%), most of whom are in the 18 plus age group and have gone into work without training.
- 40 The Families First programme has currently turned around 27 families and is attracting reward grant into the authority of £17,600 out of a target of attracting £240,000 in 2014/15.
- 41 Improvements in social care and safeguarding services were recognised by the recent Ofsted inspection in the last quarter, with all services being graded as requiring improvement, other than Adoption services, which are judged as Good.

*What is going well?*

- 42 The percentage of primary schools judged as requiring improvement is reducing and currently 85.7% are good or outstanding. However, the percentage of senior schools that are good or outstanding has decreased from last year due to one large academy being judged inadequate and two academies having been judged as requiring improvement. All other inspections have judged senior schools to be good or outstanding; the local authority is monitoring progress directly with the academies and with the Department of Education.
- 43 There has been a significant reduction in the number of 16-19 year olds whose destination is not known, this has reduced from 13% that was reported last year to 2.3% in this quarter. This has been achieved through much stronger procedures and good relationships with colleges and training providers.
- 44 The implementation of the Children and Families Act 2014 has been progressing and a significant part of this has been the approach to the implementation and development of Education, Health and Care Plans which will commence in September 2014.
- 45 The School Improvement Partnership approach continues with engagement from academies and community schools; this approach appropriately builds on peer to peer support between schools and enables the Council to fulfil its school improvement responsibilities.
- 46 As evidenced by the recent Ofsted inspection from the beginning of 2014, the quality of social work and operational management has improved. Staff morale has also improved with good engagement with senior managers. Children in need of protection are identified and assessed well. Looked after Children (LAC) are in stable and supportive foster placements or high standard residential care; this is being reviewed over the next 6-12 months and will need to be balanced to reduce the number of LAC; in addition adoption is promptly considered and progressed through Court rapidly.
- 47 Caseloads are now more manageable (currently reported as 18 on average) across the social work teams, with social workers having more capacity to work effectively with children and families by ensuring staff have a manageable range of work and a caseload consistent with their level of experience and competence.

*What needs improving further?*

- 48 The outcomes for children and young people requires further improvement in a number of areas; for example there needed to be improvement in the management information for those Not in Education Employment or Training. Some 14 of this cohort are care leavers, where support and services need to be significantly better planned and targeted.
- 49 In order to reach the most vulnerable groups, the Families First programme needs to be more strongly understood and embedded across directorates and partner agencies; this will lead to multi-disciplinary approaches and will in turn, improve outcomes for more families, reduce the cost burden on tax payers and maximise the reward grant received into Herefordshire to secure further change.
- 50 Improvement of the electronic case and performance systems to provide enhanced quality assurance and performance management and drive improvement; this work will continue over the next 9-12 months. A new system for staff supervision is now in place and all managers have been trained and are providing regular supervision to

their staff; during the next month a supervision survey is being completed to assess progress of this change.

- 51 The understanding of all agencies regarding access to child protection services. The threshold document to access services has been reviewed and reduced and is being made more accessible to staff across the council and in other agencies.
- 52 The Children with Disabilities Service is being reviewed and more significant transformation work continues to be done to ensure that it is both fit for purpose and modernised.
- 53 Partnership working is being enhanced for children who go missing; systems and processes have been developed and the police have appointed a dedicated officer to the multi-agency safeguarding hub to assist in improving the quality of the work to reduce the number of children who go missing.
- 54 We need to improve further the identification and support to private fostering arrangements.

*Priorities for the next quarter?*

- 55 Our priorities for the next quarter are to:
- Ensure positive destinations for all school leavers;
  - Analyse summer examination results to target improvement activity in schools and settings;
  - Implement the Children's Act 2014, including:
    - o Enhancing and developing how parents and carers access information advice and guidance;
    - o Implementing and delivering Education Health Care plans, which includes the local offer for children with disabilities and their families, and personalised budgets.
  - Refresh the Improvement Plan and incorporate new Ofsted recommendations and progress actions;
  - Refresh the 3 Year Financial Plan, having regard to Ofsted requirements;
  - Launch the Children of Herefordshire Improvement & Partnership Plan (CHIPP) which will enable us to transform the services that we deliver for the young people of Herefordshire, encompassing the issues set out above; and
  - Further develop the Children & Young Peoples Partnership (CYPP) and ensuring clarity of relationship to the Health and Wellbeing Board.

***Economy, Communities and Corporate***

*Impact that has been made during the last quarter*

- 56 The private sector-led Marches Local Enterprise Partnership, made up of business and local authority leaders, has been successful in securing £43m Government funding for two key infrastructure projects in Herefordshire over the next three years.



The Hereford City Centre Transport Package (Inner Link Road) will open up further development land and deliver much needed jobs and new homes. The South Wye Transport Package will provide funding certainty to deliver the package of transport improvements to the south of the city, including a new A49/A465 link road. The package, the details of which are currently out to public consultation, will reduce congestion and support jobs at the Enterprise Zone and development of 1,000 new homes.

- 57 The Old Market development opened for trade in May 2014. As well as offering shoppers a greater choice of retail outlets, the development included the opening of a department store, as well as seven new restaurants. Newmarket Street was also upgraded and traffic was carefully managed so as to minimise impact on the public and maintain access to the city.
- 58 A variation was successfully negotiated to the Waste Management Service Contract that Herefordshire Council and Worcestershire County Council have with Mercia Waste Management. Amongst other things, this variation allows for the provision of an Energy from Waste Plant at Hartlebury in Worcestershire. The Plant is scheduled to be operational in 2017 and will divert some 200,000 tonnes of waste from landfill sites each year.

*What is going well?*

- 59 Preparatory work continues in advance of changes to residents' general rubbish collection service from November 2014. The move to alternate weekly collections will mean that recycling will be collected one week and general rubbish will be collected on the other week. From August 2014, householders will be delivered a black bin which can be used to safely and hygienically store general rubbish between collections.
- 60 There has been significant progress made on the delivery of broadband with the total of live structures now standing at 108 across the Fastershire and some 4,000 premises in Herefordshire having access to fibre services. A new website has been launched which provides more information on where and when fibre comes to an area. Business advisors have been appointed to work with companies on maximising use of the internet. An offer of £5.5m has been received from the government for the second phase of the project.
- 61 Good progress continues to be made with the accommodation strategy. Works at Plough Lane and Shire Hall are continuing and are on target. As works are completed, Plough Lane occupancy levels are increasing.
- 62 Almost two-thirds of Herefordshire's parish councils are now in the process of producing a neighbourhood plan. This equates to 10% of the total number of neighbourhood plans being produced within England. Positive promotion has resulted in additional planning policy now being produced for around three quarters of those places highlighted within the Core Strategy for growth. Our work in this area can be highlighted by the fact that we qualified for a £100,000 grant from DCLG to support neighbourhood plans at examination and referendum. However, we must ensure that these plans are undertaken in a timely fashion, as parish councils are required to spend all grant monies by December 2014.
- 63 Financial outturn for 2013/14 resulted in a positive break even position with good progress made in reaching required savings targets. In addition to this, the directorate remains on track to deliver its savings plan this year. As part of this, Herefordshire

Council's Management Board has recently approved the centralisation of certain budgets which it is intended will result in both time and resource savings.

- 64 The Herefordshire Archives and Records Centre (HARC) project remains both on time and on budget. The new building will have better access for visitors and be more energy efficient, with running costs significantly less because of the leading edge 'passivhaus' design. This £8.1m facility, funded from the council's capital programme, is due to open to the public during Spring 2015.

*What needs improving further?*

- 65 Work continues on devolved services and community asset transfers with Phase 1 transfers progressing in Kington, Leominster, Bromyard and Ross-on-Wye. However, this is a resource intensive process and the cost of implementation, including legal considerations and staff requirements to see the transfers through are considerable.
- 66 The speed in which we process minor planning applications needs to be improved as the percentage currently dealt with within 8 weeks is 53.1%, compared to our internal target of 65%. It is hoped that the addition of two planning officers will help improve performance.
- 67 Whilst much work has been undertaken to improve website functionality, more work is required over the coming period to further increase the level of e-reporting taking place to help reduce the overall number of calls received and streamlining of email queries.
- 68 Herefordshire has benefited from a significant increase in central government funding to help fix our roads. Along with Severe Weather Funding which was awarded earlier this year, the county will receive additional government funding for road maintenance exceeding £6m for this year. This is in addition to the council's £20m investment. A detailed programme has been developed based on known highway conditions, in consultation with local members and parish councils. Resurfacing schemes are already underway all across the county and it is expected that these works will make a visible difference to all who travel around the county.
- 69 Grounds maintenance and grass cutting services have attracted significant adverse feedback during the quarter. This related to planned savings. However, given the concerns expressed the council has responded by increasing frequencies on high priority amenity areas, revising schedules and including an additional rural verge cut over the summer. In addition, a Herefordshire Public Green Spaces Community Grant scheme has been established to support community activity. Full details of the council's approach to grass cutting are set out on our website.

*Priorities for the next quarter?*

- 70 Our priorities for the next quarter are to:
- Continue to progress the new road infrastructure;
  - Further develop the Economic Masterplan;
  - Conclude final consultation stage of Core Strategy;
  - Continue the roads maintenance programme;
  - Progress the council's accommodation programme; and
  - Continue to ensure that the requisite in-year savings are achieved.

## **Equality and Human Rights**

- 71 There are no specific implications in the report. As regards demonstrating due regard to the council's Public Sector Equality Duty (PSED), as part of our decision making processes we ensure that individual directorates and service areas assess the potential impact of any proposed project, leading to fairer, transparent and informed decisions being made.

## **Financial Implications**

- 72 Projects and activity within the delivery plan must be delivered within the budget agreed by Council in February 2014; they include projects and activity to deliver the cost reductions required for a balanced budget.
- 73 Slippage in projects and activity to deliver cost reductions will impact on the overall council budget and will require remedial or mitigating actions to maintain financial stability. A detailed budget monitoring report appears elsewhere on the Cabinet agenda.

## **Legal Implications**

- 74 None.

## **Risk Management**

- 75 The corporate plan and its delivery plan are integral elements of the council's risk management framework. Risks associated with each objective and project are entered onto the relevant service or directorate risk register and escalated as appropriate. Any significant risks will be reported to Cabinet as part of the quarterly performance report.
- 76 Risks are also considered in the 'What needs improving further' and 'Priorities for the next quarter' sections of this report above.

## **Consultees**

- 77 None in relation to this report. The development of the delivery plan was informed by the evidence base already gathered during the year and which includes user, resident and partner feedback where available.

## **Appendices**

Appendix A – Adults and Wellbeing databook

Appendix B – Children's Wellbeing databook

Appendix C – Economy, Communities and Corporate databook

## **Background Papers**

- None identified.