

<b>MEETING:</b>	<b>CABINET</b>
<b>MEETING DATE:</b>	<b>11 June 2015</b>
<b>TITLE OF REPORT:</b>	<b>Corporate performance report 2014/15</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 operating year 2014/15.

## **Recommendation(s)**

**THAT:**

- (a) **Performance for 2014/15 is 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. Cabinet receive quarterly in-year reviews of performance, followed by an annual report in June.
5. 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. Appendices A, B and C contain the available year-end outturns for the measures within the corporate delivery plan 2014/15.
6. As regards the council's budget outturn for the year, there was an underspend of £639k, in line with the majority of forecasting throughout the year.

### **Adults and wellbeing**

#### *Impact that has been made during the year*

7. In the last quarter, we have completed our final preparations in order to ready ourselves for the first part of the care act which went live on 1 April which places new duties and responsibilities on the local authority. As part of this we have reviewed our assessment process; ensuring compliance with the new eligibility framework and offering self-assessment. We have also developed our information and advice offer to service users and members of the public; confirming the provider for our information hub in the community and the provider of our online solution covering information and advice, e-marketplace and self-assessment. Our community care policies and procedures have been refreshed and all of our staff have received training in our new responsibilities. We are also working across the west midlands to refresh our safeguarding adult's policy and procedures. We are also continuing to prepare for the second part of the care act implementation due in 2016, and are midway through a yearlong engagement process about the priorities for adult social care with users, carers and communities to support implementation of the second stage particularly responsibilities for self-funders and the care account.
8. Having completed the better care fund agreements and plans, we have moved into implementation with the focus on two key workstreams, 'managing the care home market' and 'redesigning community health and social care teams'. The s75 agreement is now in place between the council and the clinical commissioning group, with a joint commissioning board overseeing arrangements
9. The adults and wellbeing senior management restructure has now been completed with public health, adult social care and housing management and professional leadership arrangements now fully integrated. Key posts recruitment is either completed or in process, management savings delivered with a refreshed leadership approach to quality and commissioning. On 1 April, the directorate has also welcomed back mental health social care staff, previously seconded to 2gether and an improvement plan is in place to improve performance and support staff.
10. ASC operational teams have reviewed over 40% of the identified high cost

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Further information on the subject of this report is available from  
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placements, set out as a priority in the final quarter with a focus on improving outcomes through maximising independence and where appropriate reducing cost. It is important to review these packages of care in order to ensure we continue to maintain these package sizes at the correct level; helping to reduce dependency of service users on our services as well as keeping costs down where possible.

11. Making safeguarding personal (MSP) a national approach to improving safeguarding adults has been introduced within the ASC operational teams in January 2015, with all staff receiving training, business systems and process been revised and communication about outcomes modernised. Key to the principle of MSP is involving the adult at the centre of the safeguarding investigation; asking them their desired outcomes and working towards a resolution which embraces these. Safeguarding will be subject to a peer review later this year, which will give us an indication of the effectiveness of the changes we have made and suggestions as to how we can improve our performance.
12. The older people housing pathway has now been approved and published, with ongoing discussions with a variety of providers and developers to ensure that the supply of a variety of housing for older people meets the needs over the next 10 years.
13. The health and wellbeing strategy has been refreshed and following consultation with the public and key stakeholders, seven priority areas have been identified; the top three are mental health, children and young people, and older people. The strategy will be presented to the health and wellbeing board in June for discussion and final endorsement. The health and wellbeing board has also, with the support of the LGA, undertaken a development session, and with a refreshed membership will oversee the delivery of the strategy.
14. Contract awards for stop smoking, health checks and the assist programme have all been completed and are now in implementation phases. Public health has also completed the dental health survey. The pharmaceutical needs assessment consultation has been completed and both the drugs and alcohol tender and sexual health tenders have been issued.

*What has gone well?*

15. The number of admissions to residential and nursing care for clients under the age of 65 has improved during the last 12 months, showing a reduction in admissions of around a quarter compared to last year's result. Additional work has been done to understand the data behind this measure within the last quarter, to ensure accurate reporting.
16. The number of carers provided with a service in the year has remained at a consistently high percentage throughout the year. In order to widen the offer for more carers and focus on carer wellbeing the current service is being redesigned in collaboration with the carers and representative organisations.
17. The use of temporary accommodation has further improved within the last quarter and has met targets at year end. The housing solution team continues to monitor applications for statutory homelessness closely and wherever possible, look to find alternatives; as a result of these efforts B&B's have not been used since November 2012. This remains the case despite the continuing increase in homeless presentations made to the housing solutions team.

18. The number of affordable housing units exceeded the year target in the final quarter with 159 units delivered, surpassing the yearend target of 140. Throughout the year, units have been delivered across the county, including Hereford, Ross-on-Wye, Lyonshall and Ludlow.
19. Staff sickness has been improved throughout the reporting year and we have consistently been better than at comparative points 12 months ago. We have also driven up performance against our mandatory training from less than 50% earlier in the year, to nearly 94% at year end.

*What needs improving further?*

20. The number of admissions into residential and nursing care in the over 65's has continued to be challenging this year within the context of increased pressure from the hospital for fast discharge. The community rapid response and reablement pathway was only introduced during the year, and still requires further refinement. During the year, around 270 over 65 year olds were admitted into permanent residential and nursing homes placements. Throughout the year, we have identified an approximate increase in demand for residential placements of 4% and an increase in nursing care demand of around 8%, both figures above what we might expect from demographic changes and the majority following a hospital admission.
21. Performance of safeguarding enquiry completion within timescales has performed at below target levels for the whole year. This is in part a reflection of a significant amount of data cleansing work completed during the year, where we have completed and closed off a significant number of older cases. As mentioned above, in the last quarter, adults wellbeing has gone live with a new making safeguarding personal process, and performance is being monitored weekly. We are now reporting improvements in the timescales of decision making and the proportion of cases being dealt with appropriately under safeguarding processes.
22. Uptake of NHS health check during the final quarter has remained consistent from the previous quarter and has finished the year at 46.7%. The target for 2014/15 was an aspirational target and at Q3, national uptake was 46.2% leaving Herefordshire comparable with other authorities.

***Children's wellbeing***

*What has gone well?*

*Education outcomes*

23. Progress has been made during this financial year. The most notable improvement was in the secondary sector, where Herefordshire was one of only 6 authorities nationally to improve performance at GCSE 5A\*-C.
24. Herefordshire schools continue to maintain a strong profile in terms of the Ofsted judgements, remaining in the top third nationally for the percentage of children attending good and outstanding schools. The target set for primary schools was achieved this year – the secondary sector just missed the target, primarily due to the continuation of Hereford Academy in special measures.
25. Young people not in education, employment and training (NEET) has also improved over the year. The council has made significant strides to ensure that it knows what young people are doing between the ages of 16-19, and has developed some

innovative work with the police to assist in ensuring that more vulnerable young people are engaging in activities to secure them some kind of training and employment. As a result, the numbers of NEET have reduced from 6.4% to 5.7% over the year. Our numbers not known have reduced according to the end of year national measure to 4.2%. From March to March there has been a significant reduction to 2.1%, from 173 young people to 119.

26. Schools are engaging well in the development of a capital investment strategy and this is on track for cabinet decision making in September 2015.
27. Following successful lobbying, Herefordshire was allocated a further £2.6m funding for schools.

#### Implementation of the children and families act

28. The implementation of the three year programme to convert all statements of special educational needs has commenced well. This has been guided by a strong parents group who has been co-producing arrangements with us.
29. Market development has continued with a range of providers, and there is now a thriving stakeholder forum.

#### Re-shaping integrated services for families

30. The council and its partners successfully met the target to 'turn around' 310 families who required additional support through our Families First programme. As well as securing £2.5m reward grant, this led to tangible improvements in outcomes for the families and their communities, including reductions in crime and anti-social behaviour, increases in employment and improvements in attending school.
31. The Herefordshire intensive placement support service began operating in the final quarter of the year, and is already well on track to have the target number of specialist foster carers and have begun work with the first cohort of children.
32. There has also been a large reduction in the number of children on child protection plans from a total of 250 to the present level of 181 which compares more favourably with statistical neighbours and therefore at a level we would wish to maintain.
33. Our performance in relation to the timeliness of completing care proceedings is very good as is our performance in relation to adoption, both aspects being leaders in the West Midlands.
34. The Multi-Agency Safeguarding Hub is the most fully developed in West Mercia and providing a focus for learning and the development of similar approaches in other local authorities.
35. Encouragingly there has been a reduction in the use of residential placements during the year with no placements being made from May 2014 to year end.

#### Operational improvement

36. The biggest successes during this year were the increase in rating by Ofsted to 'requires improvement' achieved in May 2014 and also securing agreement from the government to lift the intervention notice. This occurred at the start of March 2015.
37. The biggest challenge remains in recruiting and retaining permanent staff. There are

few quick wins here which do not involved excessive and unsustainable levels of funding. We believe we have a robust medium term strategy which will be successful and is starting to pay dividends. There has been a good response to the national and international recruitment campaign, Fruitful Careers, and this, combined with the ongoing successful newly qualified social worker programme means that we are on track to reduce the proportion of agency to permanent workers over the forthcoming year. Our turnover rate of permanent staff is also very low.

*What needs improving further?*

#### Education outcomes

38. Performance improvement has been less marked in the progress and attainment of vulnerable groups of children overall at each stage of education. There has been some acknowledged success at an individual school level recognised locally and nationally. This however remains a key area of weakness for Herefordshire as a whole. Further development of an effective approach with schools is required, building on the learning from work taken place this year with Ofsted HMI, groups of schools, and the 'closing the gap' initiative.
39. The most significant area for overall improvement remains in phonics, key stage 1 and key stage 2. Work has taken place with school leaders, groups of schools and with Ofsted HMI to develop initiatives to improve practice, and Herefordshire is also beginning to drawing in expertise from other local authorities.
40. The financial outlook for early years and schools is challenging. Whilst the number of schools with a deficit budget remains comparatively low there is likely to be a real terms reduction in budget of possibly as much as 16% over the next five years; the funding of the 30 hours per week full child care government commitment may also cause challenges for an already stretched sector.

#### Implementation of the children and families act

41. There has been slower progress than planned with the development of an integrated approach between children and adults services. This has been caused by a lack of consistent management capacity. This has now been addressed and a transitions lead and project worker are now in place.

#### Re-shaping integrated services for families

42. There has been inconsistent progress in the second part of the year without seeing any marked reduction in the number of families requiring support. Numbers of children in care increased during the year by 11% stabilising at 270 in the final three months of the year. This is below the national increase in care proceedings which was 18% over the same period. The overall number remains comparatively high however albeit this is being made using old data from other authorities. Our application rate for care proceedings is also high. These are areas which will require particular attention in the coming year but should be positively impacted upon as our planned direct work service model comes into operation.

#### Operational improvement

43. Although performance and quality continues on an upward trajectory, the rapid turnover in agency staff is mitigating against a steady improvement. Caseloads, in some teams particularly children in need are still too high (in the high 20's) above the

target of 16. Here managers are finding it difficult to keep the case loads of senior practitioners lower to enable them to improve the quality of practice and direct work in families. Establishments are correct to meet presenting demand but to date it has never been possible to have them complete even with the use of agency staff. We are now piloting the use of assistant social workers which can be recruited resourced through finance from vacant social workers posts. This should relieve pressures with teams although can never become a replacement for qualified staff. As the impact of our permanent recruitment work progresses during the year we are confident there will be increased stability.

### ***Economy, communities and corporate***

#### *Impact that has been made during the year*

44. The highways service was rated as amongst the most efficient in the country. The assessment promoted by the Department for Transport used customer, quality and cost data gives assurance that the investment being made in the highway network is being spent well. 416km of road surfacing has been delivered, exceeding the planned amount by 67km.
45. The Hereford archives and records centre project was delivered on time and in budget. The centre will be open to the public from August, offering improved facilities and access for the public, whilst being more energy efficient, with running costs significantly less because of the leading edge design.
46. The old market development in Hereford was named as 'new centre of the year'. The development of the retail site has brought 1100 new jobs to the city.
47. Additional funding was secured via the local economic partnership (LEP) for delivery of the next stage of Herefordshire broadband. Though there have been some delays to the fibre roll-out, more homes have been able to take up broadband. Progress has been made on digital inclusion through government funded 'faster women', business support programme and 'faster farms'.
48. The Masters House project has been completed, preserving both the heritage of the building for future generations as well as serving as a hub for statutory and voluntary sector organisations to serve the local community, including provision of a public library service.

#### *What has gone well?*

49. The end of year financial outturn of an underspend of £639k for the council is proof of the more robust budget setting process introduced across the organisation this year.
50. The LDF has been through public examination and a further round of consultation on proposed modifications has been undertaken.
51. Changing from a weekly refuse sack collection to a fortnightly bin collection has resulted in a £500k collection saving, a reduction in the amount of refuse collected and an increase in the amount of recycling collected.
52. The CPO process for the Hereford city link road was successfully completed and the outstanding finance for the scheme was secured through the LEP, enabling construction of the scheme to commence in 2015/16.

53. The preferred route for the southern link road (SLR) was selected, finance for the scheme was secured through the LEP and a planning application has been submitted.
54. In relation to the Balfour Beatty Living Places (BBLP) contract, the lengthsman scheme has been enhanced and rolled out to parishes, with a positive take up being seen. Customer engagement in respect of services delivered through the BBLP contract is now being undertaken at the Thorn depot.
55. There has been an increase in the number of customer self-serve transactions. The aim is for more customers to interact with the council on-line, rather than face-to-face or phone which is considerably more expensive. There has been a drive in the last 12 months to improve the accessibility of the website and the range of opportunities available for customers to use online services including reporting a fault, making a payment, arranging an appointment, as well as accessing general information. This has been supported by a marketing campaign based on 'do it online', and web based council tax services which have been promoted through the main billing period.
56. The elections were well managed, with elections taking place at national, ward and parish level.

*What needs improving further?*

57. We are approximately three quarters of the way through a programme of additional investment in highway maintenance. This work will create an environment where road condition is enhanced to a level where it can be sustained by on-going investment at planned levels. Our asset management strategy will reduce the demand for reactive repairs in response to safety defects and will reduce the risk to the travelling public, enhance public satisfaction with roads and support the local economy. Further benefits will be realised following this period of additional investment and performance could be further enhanced by the council securing additional investment for highway maintenance.
58. The time taken to deal with housing benefit / council tax benefit new claims and change of circumstance has risen during the last year. Delays in the administration of these benefits can impact on the most vulnerable in our society. Actions will be put in place in the coming year to reduce processing times so as to reduce the number of people living in poverty, reduce homelessness and support people into work.
59. Although weekly earnings by workplace have increased in Herefordshire and the gap between the county and the west midlands has reduced, Herefordshire still has the second lowest median earnings out of all upper tier authorities in Great Britain, so additional focussed attention to this issue is essential.

## **Equality and human rights**

60. 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**

61. 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. 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**

62. None.

## **Risk management**

63. 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. Risks are also considered in the 'what needs improving further' section.

## **Consultees**

64. 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.