

Annual Performance Report 2016/17





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Foreword

by The Leader and Chief Executive of Herefordshire Council

Welcome to Herefordshire Council's Annual Performance Report. This is a summary of progress made by the council in 2016/17, alongside our priorities for 2017/18 and is intended to provide feedback to our county's residents in an accessible way. We hope you find it achieves this.

The council continued to work within a substantially reduced direct grant from central government, with nearly £60 million in savings achieved by the start of 2016/17, and plans developed in-year to deliver the further savings required of £27.5 million by the end of the decade. It is worth noting that council tax is important, though it only delivers 26% of total funding for services.

Whilst the need to work with much less has meant we have had to adapt, change and reprioritise, it has not reduced the council's ambition to keep improving and delivering for the residents of the county.

As you will see in the following pages, major projects have progressed: the City Link road moved forward and will be completed in 2017/18; the Southern Link road, the first stage of the city bypass, gained planning permission; Fastershire rolled out across the county so that most premises can now access high speed broadband; plans for a new University were approved by government; and the new Energy from Waste plant at Hartlebury, was completed on-time and within budget and is now taking all our county's domestic waste. These are all major projects and really contribute to a better, positive future for the county.

And every day, our staff support thousands of vulnerable people in the county – be they older vulnerable residents, children and young people at risk or residents with learning disabilities – those residents remain our priority.

There are many reasons why we are looking ahead with great optimism at the future for Herefordshire. Indeed, in 2016/17, we launched a new vision for economic development for the county that sets out our ambition and optimism.

We look forward to reporting our progress on this next year.

Councillor Tony Johnson, Leader of Herefordshire Council
Alistair Neill, Chief Executive, Herefordshire Council



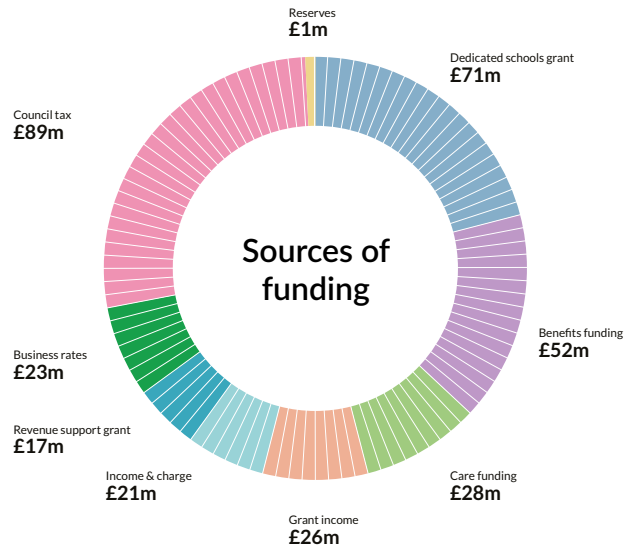
Making less go further

Like all councils, Herefordshire faces significant financial challenges as funding goes down and costs and demand, particularly in adult social care, go up.

Where our money comes from

The council spends around £328 million providing services for residents and businesses in Herefordshire.

These are the various sources of funding:



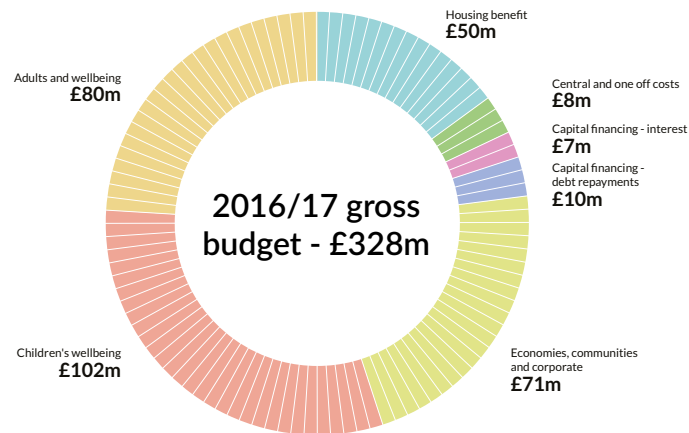
In managing the financial pressures, the council's strategic and corporate plans set out its vision for the county to support a strong, diverse and enterprising business base, operating in an exceptional and connected environment where the transfer of technology and skills foster innovation, investment and economic growth.

We will continue to deliver services, but we will make changes. This involves modernising working practices to avoid making cuts, focussing on the efficient operation of core services through service redesign and operational efficiency. We

Where we spent the money

Our spending plans need to maintain financial stability, deliver efficiencies and support investment in priority services. Our plans must demonstrate value for money and maintain service quality even though the funding available is reducing. We have a medium term financial strategy which sets out how we are going to tackle this, making improvements to how we do things, so that we can be more efficient. We have already delivered £59.5 million worth of savings between 2010-2016, and will deliver a further £27.5 million of savings by 2019/20.

This is how last year's budget was spent:



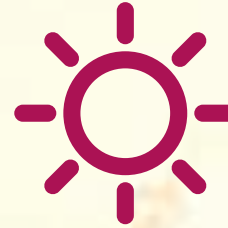
are taking a more commercial approach to how we run our services. We are looking at our fees and charges and will look to increase them to cover our costs. This means that those who use services will pay for them without a subsidy from council tax payers.

Modernising our customer services by encouraging more people online is making us more efficient and also leading to savings.

Enable residents to live safe, healthy and independent lives

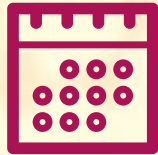


95% uptake of childhood immunisation



Ranked **5th** of **152** English authorities by our adult social care customers in their quality of life

Keep children and young people safe and give them a great start in life



Educational attainment ranked in the **2nd Quartile** nationally of local **authorities** for a child's progress from the end of primary school to the end of secondary school

Numbers of Looked After Children
2015/16 - 294
2016/17 - 303



Support the growth of our economy



Proportion of 16-19 year olds not in education, employment or training (NEET) reduced from

4.5% to 3.5%



81.8% of major planning applications dealt with within 13 weeks over the last 24 months

Secure better services, quality of life and value for money



97.97% of council tax collected



9.57 days absence for each full time equivalent employee

Enable residents to live safe, healthy and independent lives

What have we achieved this year?

- The proportion of people who use services who receive direct payments to purchase their own care and support has increased overall to 32.9%. For people under the age of 65, this number has risen to 50%.
- More people over the age of 65 supported to live at home resulting in a reduction of people being admitted into residential or nursing care. Herefordshire now places 18th best out of 152 English authorities
- The proportion of older people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services has improved by 8% to 84.7%
- Our adult social care customers reported an increase in quality of life resulting in Herefordshire now being ranked 5th best out of 152 English authorities
- ActiveHERE, designed to reduce the risk of preventable health conditions, successfully engaged 260 people who have previously struggled to take part in physical activity. Those people were primarily over the age of 45 and 60% have at least one long-term health condition
- 456 people participated in the Healthier You programme, a programme of learning and behaviour change aimed at preventing diabetes
- The Home Improvement Agency 'You at Home' undertook a range of actions to support 1,734 people to remain living independently and safely at home
- Herefordshire achieved national uptake target of 95% for childhood immunisations

What we said we would do

Improve the provision of good information and signposting to enable people to support themselves and each other, getting the right help at the right time as needs change

Build supportive relationships and resilient communities, acting as a catalyst for communities to become stronger

Build services that help people get back on track after setback or illness and support disabled people to be independent, including through ensuring the provision of good quality housing

Ensure that care and support is personalised, of good quality, that it addresses mental, physical, and other forms of wellbeing and is better joined-up around individual needs and those of their carers

Work with the community to devolve services and assets where quality can be improved through local delivery

Areas for focus in 2017/18

Further develop the Wellbeing Information and Signposting for Herefordshire (WISH) website to offer a broad range of local wellbeing support and care options to help people find activities and services in their area.

Continue to develop our short term care pathways in adult social care to ensure that the appropriate support is put in place at the right time and people are enabled to regain independence as quickly as possible. This will include utilising community support where available and practical

Work with providers to understand and seek new ways to address the challenge of recruitment and retention within the social care workforce

Implement our assistive technology programme to support people with learning disabilities to live in the community rather than in residential care following successful award of housing bid

Publish a new carers strategy and plan which will be jointly developed with carers and partners

Combine the use of facilities to create a network of Health and Wellbeing hubs, shaped by and serving local communities

Ensure safe and secure neighbourhood environments, with attractive, safe surroundings, and good quality local amenities which enable people to enjoy life where they live

Help create a strong sense of community where people feel they belong and have the confidence to get involved



Keep children and young people safe and give them a great start in life

What have we achieved this year?

- Helped to keep thousands of children and young adults safe – around 750 children every day
- Commissioned the build of a new school at Colwall Primary
- Improved the way we work with other services to support children at risk of significant harm
- Early years' outcomes for children improved to top 25% in England
- Given parents of disabled children more choice through development of family based short breaks

What we said we would do

Provide early help to 600 families to help them to improve education, health and employment outcome

Reconfigure £3.5 million to deliver early years services including children centre services, health visiting and school nursing to improve the health, well-being, developmental and educational outcomes of children aged 0-5 years

Make improvements so that the estimated 8,620 children and young people that require support with their mental health or emotional resilience are identified and supported to access help in a timely manner

Continue to develop a range of provision that can effectively identify and respond to safeguarding risks and needs; from the initial signs of the call for early help to a range of evidence-based interventions for a variety of complex situations

Develop better evidence based approaches to support young people in adolescence to ensure a more successful transition to adulthood

Areas for focus in 2017/18

Ensure children and their families get the right help at the right time

Improve education outcomes so that we are in the top 25% nationally

Ensure that children looked after by the local authority thrive

Ensure that we support families to care for their own children, so that we only care for children who cannot stay with their own family

Promote and enable access to universal opportunities and services for children with disabilities and their families and ensure a range of provision to meet identified need



Support the growth of our economy

What have we achieved this year?

- Committed to delivering a new bypass to the west of Hereford and carried out survey works to enable us to confirm a route
- Gained planning permission for the Hereford Southern Link Road, the first stage of the bypass, as part of a package of improvements to improve transport in the south of Herefordshire
- Adopted the Economic Vision which sets out a clear and ambitious programme of key projects and investment opportunities across the county
- Completed replacement of 6,000 streetlights which will save £17 million over the next 20 years in energy and maintenance costs
- Rolled out broadband through the Fastershire programme, so that the majority of premises in the county can now access a faster broadband service
- Helped to secure £8 million from Government to support the new university for Hereford
- Continued to resurface roads and fill pot holes, with over 328 miles of roads resurfaced and over 250,000 pot holes filled within the last 3 years
- Completed the build of the energy from waste plant, meaning we are no longer reliant on landfilling our residual waste, we are producing electricity for the first time and significantly reducing our greenhouse gas emissions

What we said we would do

Develop and start implementation of a countywide Economic Masterplan

Improve the county's energy efficiency and reduce the carbon footprint

Finalise and implement plans that strengthen and diversify the economy of Herefordshire
Have good quality housing to meet everyone's needs
Ensure that the infrastructure is in place to prevent and improve community resilience to flooding

Have vibrant town centres with shops, restaurants and leisure facilities that keep people spending locally

Support economic growth and connectivity (including broadband, local infrastructure, transport and economic development)

Areas for focus in 2017/18

Launch the Invest Herefordshire Economic Vision and engage with key stakeholders and partners across the county and commence working on delivery of shared priorities

Deliver the LTP Programme, providing an enhanced, accessible, safe and integrated transport network supporting economic growth and minimise the numbers of people killed or seriously injured on our roads

Support the City of Culture bid

Develop housing sites across the county

Support the proposed New Model in Technology & Engineering (NMITE) University

Run a series of training, seminars and one to one advice sessions for businesses of making the most of the fast broadband speeds (Fasterbusiness)

Develop a number of transport packages, including South Wye (the Southern Link Road), Hereford (the Hereford Bypass) and Hereford City Centre (City Link Road and public realm improvements)



Make Herefordshire more attractive to younger age groups for a more balanced age profile, improving local access to skills training so that everyone can benefit from economic prosperity

Continue to work with further and higher education and we will support the development of a new university for Hereford, identifying buildings for teaching and student accommodation

Make the best use of existing land and identify new opportunities to enable existing businesses to stay and expand, and for new businesses to locate to the area

Continue to work with the LEP and government with a focus on: employment creation and business support; skills; health transformation; transport; broadband; property and finance; and governance

Support the improvement in quality of our natural and built environment, bringing about quality development to enable sustainable growth, addressing the need for better business space, affordable homes and student accommodation across the county

Secure better services, quality of life and value for money

What have we achieved this year?

- Progressed our Accommodation Strategy, reducing our operational stock and developing buildings that offer shared services with other organisations, such as working with the Department of Work and Pensions to offer a joint customer service hub at Blueschool House
- Provided, supported and maintained the Resource Management System (Agresso) for Rutland County Council
- Agreed plans with the Police, Fire and Rescue for a new One Herefordshire Hub
- Launched new website to increase ease of functionality and navigation
- Reduced our use of agency staff, recruiting and developing our own permanent staff

What we said we would do

Secure the highest possible levels of efficiency savings and value for money to maximise investment in front-line services and minimise council tax increases

Ensure our essential assets, including schools, other buildings, roads and ICT, are in the right condition for the long-term, cost-effective delivery of services

Review management of our assets in order to generate on-going revenue savings, focusing on reducing the cost of ownership of the operational property estate by rationalising the estate and by improving the quality of the buildings that are retained

Apply appropriate regulatory controls

Design services and policies that support positive engagement and interaction with residents, including the use of information technology, to improve customer experience and ability to access a range of services on-line

Areas for focus in 2017/18

Manage our finances effectively to secure value for money and deliver a balanced budget, delivering agreed savings plans

Continue to dispose of our underperforming capital assets

Lead the 'One Herefordshire' public sector reform, and work with partners to make best use of public sector land assets (inc. police, fire and rescue)

Deliver the Schools Capital Investment Strategy to guide investment and provide high quality learning environments for pupils through Real Planning events

Further improve the council's website to build on the development in 2016/17 to access more services on-line in an easily to use way

Improve organisational effectiveness through our people by: improving staff induction processes; delivering a wellbeing strategy; and improving staff engagement

Further improve commissioning and procurement to deliver greater revenue efficiencies and savings

Recruit, retain and motivate high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance

Be open, transparent and accountable about our performance

Work in partnership to make better use of resources, including sharing premise costs through co- location of services and local solutions for community used facilities such as libraries



