

Title of report: Q1 Performance Report

Meeting: Cabinet

Meeting date: Thursday 26 September 2024

Cabinet member: Cabinet member finance and corporate services

Report by: Corporate Director of Community Wellbeing

Report author: Head of Corporate Performance and Intelligence

Classification

Open

Decision type

Non-key

Wards affected

(All Wards);

Purpose

To review performance for Quarter 1 (Q1) 2024/25 and to report the performance position across all Directorates for this period.

Recommendation(s)

That Cabinet:

- a) review performance for Q1 2024/25

Alternative options

Cabinet may choose to review delivery and operational performance more or less frequently; or request alternative actions to address any identified areas of underperformance, including referral to the relevant scrutiny committee.

Key considerations

1. This report has been refreshed to align with the new Council Plan 2024-2028. It provides a summary of the activities undertaken to deliver the key priorities and goals in Q1, and highlights the top ten key performance indicators (KPIs) selected to offer a more accurate view of performance compared to Oflog's outdated data. Appendix A provides the full breakdown of the Q1 updates on the Delivery Plan milestones that are due to be in progress in Q1. 145 out of 162 milestones (90%) that were due to be in progress in Q1 under the new Delivery Plan for 2024/25 were completed or are on track.
2. Beyond the Delivery Plan, the council has achieved many successes in Q1 of 2024/25.

Quarter 1 highlights

3. The council has continued to deliver on its Capital Investment Programme. There are over 100 projects in the programme that are all at different stages. The following table are some of the highlights for Quarter 1.

Project	Investment	Where are we...
Museum and Art Gallery	£19.15m of which £10.75m is external grant funding	The tender for principal contractor is due to be advertised in October 2024, with the contract commencing February/ March 2025 for early works and remaining design.
Shirehall Library Development	£3.005m of which £2.61m is grant funded	The design stage is nearing completion, ready to apply for planning at the end of September 2024 with an expectation of opening in October 2026.
Single Homelessness Accommodation programme	£1.370m	5 properties have been purchased with a further 3 in the process of being purchased.
Road resurfacing across the county	£10m in total, £5m in 2024/25 and £5m in 2025/2026	Programme well underway with the first phase complete.
Schools Capital Maintenance Across the County	£4.9m	A busy programme of maintenance on several schools is underway with expenditure of £1.2m.
New gritters in time for Winter Maintenance	£1.4m	These are now on site in Rotherwas and ready to be used when required to keep Herefordshire gritted in severe weather conditions.
New waste collection vehicles	£6m	These have now been purchased and will be operational in the coming weeks.

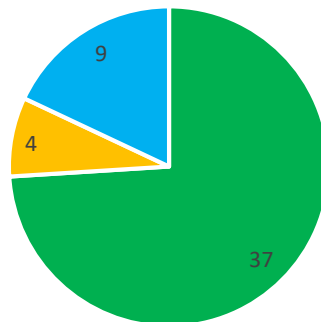
4. A significant £6m Herefordshire City Centre Improvement Programme has come to a successful close in Quarter 1 delivering exceptional improvements to Hereford City Centre. This includes the Public Art, Widemarsh Street Enhancement Works, City Greening Projects,

Market Stall Gazebos, High Town improvements, Shop Front Grants Scheme and CCTV enhancements.

5. Other highlights include:

- I. The joint Autism Strategy for Herefordshire and Worcestershire was presented to the Health and Wellbeing Board, with positive reception. Work is ongoing to develop action plans for each priority area.
- II. 12 grants have been awarded through the Safer Communities Fund, investing over £900,000 in prevention-focused projects for children and families. The fund is jointly supported by the Police and Crime Commissioner and Herefordshire Council.
- III. The Hereford Public Art Programme launched a new trail of 16 murals and sculptures as part of the Hereford City improvement project. Additionally, Herefordshire was awarded £730,660 by Arts Council England for a three-year cultural development project, aimed at enhancing community engagement with cultural activities.

Performance: People



■ On Target ■ At risk of missing deadline ■ Not on Target ■ Completed

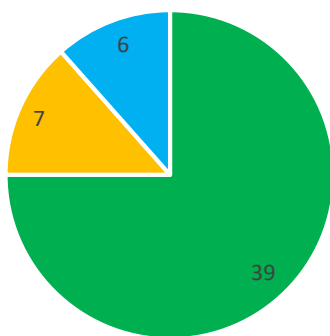
RAG status of Delivery Plan milestones in progress during Q1

6. There have been particular successes in the Q1 Delivery Plan and other key activities that enhance the lives of our residents, such as:

- I. The implementation plan for the Good Mental Health strategy was updated and presented to the Health and Wellbeing Board, with ongoing monitoring through a finalised outcomes dashboard. Public Health secured £200,000 for a pilot CVD (Cardiovascular Disease) Workplace Health Checks project and launched 'Street Tag', an interactive initiative to increase physical activity among schools, with 13 schools participating.
- II. As part of 'Walk to School' week in May, seven workshops were delivered to 173 pupils; and seven assemblies to 1243 pupils.
- III. The Solihull Approach parenting programme aimed at promoting emotional health and wellbeing of children and young people is currently exceeding target with 422 registrations and 872 courses started.

- IV. Workshops have taken place with Primary Care Networks to improve partnership working and increase referrals to the Stop Smoking service; and specialist training has been arranged with maternity services to improve support for pregnant women.
 - V. 26 providers have been awarded a contract for Supported Living and 13 providers awarded a contract for Community Activities as part of the implementation of a new framework.
7. Another area of significant success is improving the quality of lives of Herefordshire’s children and young people. The key highlights in Q1 from the Delivery Plan are:
- I. Revised Children’s Improvement Plan for 2024-2025, approved by the Improvement Board;
 - II. Revised action plan agreed with our Improvement Partner Leeds – this is coordinated with the Phase 2 improvement plan and takes us to March 2025 when that contract with Leeds is expected to end;
 - III. Set out plans with partner agencies for implementation of the new Working Together 2023 – co-ordinated through the Herefordshire Children’s Safeguarding Partnership; and
 - IV. Progressed our successful bid to open a new Special Free School.

Performance: Place

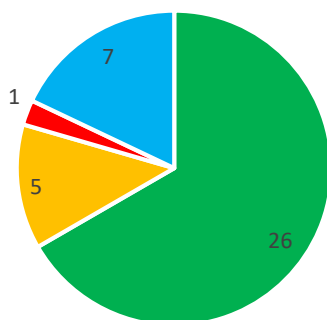


■ On Target ■ At risk of missing deadline ■ Not on Target ■ Completed
 RAG status of Delivery Plan milestones in progress during Q1

- 8. As part of the development of the Local Plan, Regulation 18 consultation across the county has been completed and responses currently being review.
- 9. Delivery of the new road strategy continues with consultant procurement progressing for the design review of phase 1 (southern section of western bypass) and scheme review of phase 2 (western bypass). A land agent has been appointed and programme agreed in respect of land acquisition for phase 1.
- 10. The public realm services operating model for the new contract has been approved by Cabinet and soft market engagement is due to commence in Q2.

11. In Q1, Luston Wetland project won the LGC Award in the Environmental Services category and the RTPA Award for Best Project. It was also awarded Highly Commended at the MJ Awards for Leadership in responding to the Climate Emergency and for Best Mitigation Project at the CIEEM Awards.
12. Significant progress has been made on the Leominster Heritage Action Zone Project following the successful procurement of a contractor. The council has also delivered the Nature Recovery Network mapping and developed guidance for the management of the council's tree and hedgerow stock to enhance our environment.
13. A key priority in the new Council Plan relates to recycling rates. A new waste contract is due to start in the next quarter. In the meantime, improvement in recycling rates have been seen due to increased composting at household recycling centres. The council aims to develop a recycling profile to account for seasonal fluctuations.
14. Significant work has gone into the Carbon County Reduction activities which is a key priority within the new Council Plan, such as:
 - I. Greener Footprints Week 2024 was organised as part of the national Great Big Green Week, focusing on communication and engagement with residents and businesses.
 - II. A significant increase in business participation at the Big Green Business Event (110 attendees from 92 businesses, compared to 27 attendees from 20 businesses in 2023).
 - III. Expansion of electric vehicle infrastructure continues, with 6 new charge points installed in Leominster, contributing to the target of 60 sockets by 2024/25.

Performance: Growth



■ On Target ■ At risk of missing deadline ■ Not on Target ■ Completed

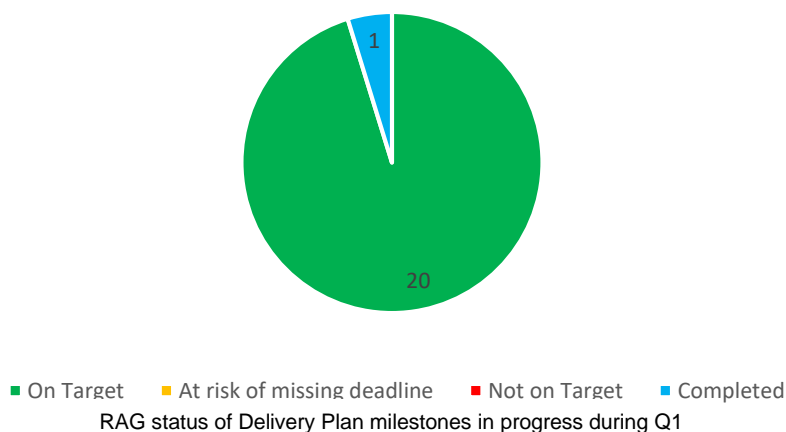
RAG status of Delivery Plan milestones in progress during Q1

15. As part of the council's objective to develop employment land across the county, a multi-discipline design team has been appointed to develop designs for Ross Enterprise Park. Additional employment land opportunities are being explored and £25k has been allocated to market towns to undertake feasibility studies.
16. The Herefordshire and Worcestershire Group Training Association are currently unable to secure the necessary financing for the construction and site acquisition to establish a new

Centre of Excellence at Skylon Park. As a result, the council is evaluating alternative options by developing a Green Book business case to explore different funding models and solutions for this project.

17. Engagement with housing delivery partners is ongoing with work being undertaken through the Marches Forum to identify barriers and solutions to growth for high quality and affordable housing. The council is out to tender for masterplan architects to provide feasibility concepts around Merton Meadow, Essex Arms and Bus Station sites to form a multi-generational urban village.
18. Significant progress has been made in allocating UK Shared Prosperity Fund and Rural England Prosperity Funds. Applications for Community Infrastructure and Community Capacity grants have exceeded available funding and are currently being appraised, with all funds expected to be allocated by the end of July. Most of the Rural Enterprise and Rural Tourism funds have already been allocated, with the remaining funds to be used for topping up community grant schemes, ensuring complete allocation by the end of July 2025. Herefordshire has also been successful in securing Local Visitor Economy Partnership status

Performance: Transformation



19. Significant transformation work is being undertaken in the digital sphere. Key projects include:
 - I. Implementation of OneDrive, data migration to Teams, and simplified login procedures as part of the Windows 11 upgrade are on track
 - II. Improvements to the Planning and Regulatory system and HomePoint system are underway
20. The new Workforce Strategy that incorporates the council's updated values following a planned programme of staff engagement, has been approved and launched.
21. Significant work is underway to improve and transform the way residents access council services, supported with the development of an implementation plan for the Customer Service Strategy, the development of the Customer Standards and a review has commenced of some of the council's customer processes and content on the council's website. Work is also progressing to procure a new telephony and website platform for the council, which will provide a good foundation to enable the council to modernise its services.

The Office for Local Government – Local Authority Data Explorer

22. The Office for Local Government (Oflog) is an office of the Department for Levelling Up Housing and Communities (DLUHC) and was launched in July 2023. Oflog has been established to provide information about the performance of local government to audiences in all levels of government and to the public.
23. One of the primary tools Oflog will use to monitor local government performance will be via the [Local Authority Data Explorer](#). The aim of the tool is to create an overlapping and holistic picture of local government performance – with the facility to easily view metrics across different domains.
24. At present, the Explorer covers six areas of performance. These are: waste management, planning, adult social care, roads, adult skills, corporate and finance
25. Some of the data published by Oflog is historic and therefore should be interpreted with caution.
26. The following top ten indicators have, therefore, been selected to demonstrate a more meaningful indication of the latest performance:

Key Performance Indicator	2023-24 Actual	Q1 Projection	Q1 Actual	Q1 RAG*
Percentage of service users aged 65+ discharged from hospital into Home First who are still at home 91 days after discharge	70.4%	80%	77.1%	Yellow
Percentage of Children and Young People social work assessments completed within timescale (45 days)	79.1%	84%	54%	Red
Percentage of children in care who have an up-to-date review	86.4%	95%	92.4%	Yellow
Percentage of major planning applications dealt with within 13 weeks (or 16 weeks if subject to an Environmental Impact Assessment), or with an agreed extension of time	92.31%	70%	100%	Green
Percentage of non-major (minor and other) planning applications dealt with within 8 weeks, or with an agreed extension of time	79.61%	80%	75.4%	Yellow
Number of kg of waste that is not sent to reuse, recycling or composting (per household)	471.03kg	120kg	119.85kg	Green
Number of affordable homes delivered	268	65	64	Yellow
Local count of Herefordshire homelessness	5	19	18	Green
Value of grants paid to businesses to support viability and enable growth through UK Shared Prosperity Fund and Rural England Prosperity Fund	£1,198,605	£211,195	£88,324.35	Red

Average days sickness per FTE	9.10	9	8.77	
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*RAG (Red Amber Green) Key: Green (target met/ exceeded); Amber (within 10% threshold); Red (away from target by 10%+ in an adverse direction); Grey (not targeted/ monitoring only).

27. The RAG status of social work assessments is due to staffing challenges and changes in the early part of Q1; a permanent team manager is now in post (May 24) and there is now more stability in staffing.
28. The RAG status for the grants paid to businesses is due to the lag between commitments and spend as projects are currently in delivery phase. The majority of spend will take place in Q3 and Q4.

Community impact

29. In accordance with the accepted code of corporate governance, the council must ensure that it has an effective performance management system that facilitates effective and efficient delivery of planned services. To support effective accountability the council is committed to reporting on actions completed and outcomes achieved, and ensuring stakeholders are able to understand and respond as the council plans and carries out its activities in a transparent manner.
30. Regularly reviewing performance with a view to identifying actions which will further drive improvement in outcomes or efficiencies helps ensure the council achieves its County Plan priorities.

Environmental Impact

31. This report details how progress is being made in achieving the Delivery Plan which details how the council is working to deliver the environmental ambitions set out in the County Plan. Individual projects and deliverables included within the Delivery Plan will all be subject to their own governance arrangements and assessment of environmental and ecological.

Equality duty

32. Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:

A public authority must, in the exercise of its functions, have due regard to the need to –

- a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
- b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The public sector equality duty (specific duty) requires us to consider how we can positively contribute to the advancement of equality and good relations, and demonstrate that we are

paying 'due regard' in our decision making in the design of policies and in the delivery of services. Each project within the Delivery Plan will assess its equality impact individually.

Resource implications

33. These recommendations have no direct financial implications, however cabinet may wish to consider how money is utilised in order to meet the council's objectives.

Legal implications

34. This Council is a best value authority designated under the Local Government Act 1999. It is required to make arrangements to secure continuous improvement in the way it exercises its functions. Measuring performance is a tool to evidence such improvement.

Risk management

35. The risks associated with the council's business are recorded on the relevant service risk register and escalated in accordance with the council's Performance Management Framework and Risk Management Plan. The highest risks, i.e. those scoring greater than 16 after controls, are escalated to the council's Corporate Risk Register.

Consultees

36. None in relation to this report.

Appendices

Appendix A Q1 Council Plan Delivery Plan Updates

Background papers

Council Plan 2024-2028
Delivery Plan 2024-2025

Report Reviewers Used for appraising this report:

Governance	John Coleman	Date 04/09/2024
Finance	Judith Tranmer	Date 03/09/2024
Legal	Sean O'Connor	Date 05/09/2024
Communications	Luenne Featherstone	Date 02/09/2024
Equality Duty	Harriet Yellin	Date 05/09/2024
Procurement	Carrie Deeley	Date 05/09/2024

Risk	Jessica Karia	Date 30/08/2024
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Approved by	Hilary Hall	Date 06/09/2024
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