

MEETING:	CABINET
MEETING DATE:	13 NOVEMBER 2014
TITLE OF REPORT:	CORPORATE PERFORMANCE REPORT 2014/15: QUARTER 2
REPORT BY:	ASSISTANT DIRECTOR, PLACE BASED COMMISSIONING

Classification

Open

Key Decision

This is not a key decision.

Wards Affected

County-wide

Purpose

To invite Cabinet Members to consider performance for the second quarter of 2014/15 following the Quarterly Performance Review held on 20 October 2014.

Recommendation(s)

THAT:

- (a) **Performance for the second 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 key priorities of: enabling residents to be independent and lead fulfilling lives and creating and maintaining a successful economy. The 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 Formal Quarterly Performance Reviews have been established where directorates present and are challenged on their performance. Two such challenge sessions have now taken place; the most recent having taken place on 20 October 2014. The reports and data that were considered at this session forms the basis of this report.
- 6 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.
- 7 As regards the council's forecast outturn for the year, based on up until the end of August, a small underspend is predicted across the council.

Adults and Wellbeing

Impact that has been made during the last quarter

- 8 Progress continues towards the implementation of the Care Act for April 2015. Work streams have been initiated to ensure we meet the required standards for Information, Advice and Guidance and the Customer Journey. More detailed guidance is due to be issued by the Department of Health in October; following this release, required changes should become clearer.
- 9 An action plan has been developed and signed off by Cabinet in September, which will help the directorate respond to the recommendations of the Peer Review. As part of this we have now appointed a Personalisation Lead, part of the original peer review team, who is currently revising our direct payments policy.
- 10 During the last quarter, we have finalised the remaining elements of the Next Stage Integration programme, following the externalisation of learning disabilities day opportunities to Brandon Trust, and the implementation of Reablement, focussing on short term intense interventions of no more than 6 weeks with clients to maximise independence
- 11 Public Health have received Cabinet Member approval for the re-tendering of the Sexual Health, Drug and Alcohol, Health Checks and Stop Smoking services and specifications are being developed to commence the tendering process. Provider engagement events were delivered during September at the Kindle Centre to support the re-tendering.
- 12 Cabinet Member approval has been given for the Council sign up to the Local Government Declaration on Tobacco Control. Plans are also being developed for the implementation of a peer led programme in schools for reducing and preventing smoking amongst school children, particularly focusing on year 8 pupils.

- 13 The Healthy Start Vitamin programme is now ready to be implemented and the Pharmaceutical Needs Assessment has commenced which now falls under local authority responsibility to undertake.

What is going well?

- 14 There have been reductions in the last quarter in the number of delayed transfers of care for social care reasons; this is despite rises in the number of delays attributed to health reasons. As part of the Better Care Fund, the Integrated Urgent Care Service (IUCS) pathway has been developed; this is having a soft launch during October and this will help to reduce the numbers of admissions to hospital and reduce the numbers of delayed discharges from hospital. The Rapid Access to Assessment and Care (RAAC) bed based provision service specification has been developed and procurement has begun. These beds offer both step up placements, with the goal of reducing admissions to hospital, and step down provision, helping people out of hospital quicker and reducing the number of cases going on to either long term residential or nursing care.
- 15 The number of admissions to residential and nursing care for clients under the age of 65 continues to meet targets. Further work is being done to understand our rates of clients being admitted into residential and nursing care homes, during this year and in previous years, in order to better understand trends, particularly for admissions for over 65 year old clients.
- 16 The number of carers provided with a service during the last quarter has increased from 32.6% to 44.8%. This measure is now performing well over our current targets. In order to support the number of carers provided with a service, early work has started on the re-procurement of the Carer Related Support Service. This will deliver carers services post April 2015, linking in with the changes to the Care Act implementation
- 17 Since November 2012 the Housing Solutions Team has not used Bed & Breakfast as a provision of Temporary Accommodation for any applicant who has approached the team as homeless, and is owed a statutory duty. This has been achieved by forward planning, mediation with landlords etc. and close management of the Temporary Accommodation that is used by the team. This has been achieved despite the increase in homeless presentations made to the Housing Solutions Team.

What needs improving further?

- 18 The number of admissions for residential and nursing care in the over 65's has continued to grow in quarter 2 to 306.6 (187 new admissions), but growth is not quite at the same rate as quarter 1. This could in part be due to leave patterns of the work force and expected seasonal variances. In the last month, the Better Care Fund submission was completed within revised timescales and has been through external validation, identifying the submission as assured with support (level 2). As part of this submission, a number of schemes have been identified to reduce admissions to and reduce delayed transfers from hospitals and also reduce the number of residential and nursing admissions.
- 19 Performance for safeguarding referrals closed within 28 days has dropped in the last month and quite significantly in the last quarter to 36.2% meeting timescales. During this time there has been a push for operational teams to ensure that old cases which have been sat open on the system for an extended period are closed down and this is having an expected negative impact on performance. In the last quarter, an additional

35% of referrals have been closed down compared to last quarter, which is helping to make inroads into existing backlogs. During the past quarter there has been the introduction of a Safeguarding Improvement Programme initiated to improve the safeguarding process for vulnerable adults who have been subject to abuse. This group is looking to embed the principles of Making Safeguarding Personal, in order to improve the experience of people subject to abuse, to improve the process and identify and meet individuals' outcomes following investigation and clear up old Frameworki data. In addition, a new independent chair of the Herefordshire Safeguarding Adults Board has been appointed. This appointment will help the Board to have a more strategic overview and challenge all partners on their performance.

- 20 Despite the currently lower number of affordable housing units provided during the last quarter, this is as anticipated and shows a similar trend to previous years, where the majority of completions fall later in the year. If current development completions continue as planned, there is an expectation that a further 122 units will be delivered, exceeding the target by 21 units. As a result the overall delivery will see units delivered to meet housing need within Ross on Wye and Hereford City, including the regeneration of the Oval, accommodation for those with Learning Disabilities. Schemes where residents have been involved in the development from inception to completion include Orlelton, Mordiford, Lyonshall and Weobley.
- 21 There has been a steady increase in the numbers taking up a health check during the last quarter. A health check campaign is being launched during October to encourage further uptake. The campaign is specifically targeting those of working age who are eligible for a health check and materials/packs have been issued to local businesses, libraries, GPs and pharmacies to promote health checks. Cabinet member approval has been given for the re-tendering of the Health checks service moving forward into 2015/16
- 22 The estimated level of successful completion of drug treatment opiate and non-opiate users is worse than the England and the West Midlands average and is a key priority for public health to improve substance misuse services. Cabinet Member approval for the re-tendering of the Drug and Alcohol service has been given and commissioning plans have been developed for the system wide procurement of future drug and alcohol services
- 23 The results of the first national survey of the dental health of 3 year old children were published on 30 September by Public Health England (PHE). This is the first time a survey of this age group has been carried out nationally so the findings form a baseline from which PHE can continue to collect data. In Herefordshire the survey found that 22% of 3 year olds have signs of tooth decay (higher than the England average) and that those children with decay had an average of 3 decayed teeth each (similar to the England average).
- 24 The National target for childhood immunisation uptake is 95% both at 1st birthday (12months) and 2nd birthday (24months) as well as at 5th birthday. 2013-14 Q4 data shows that Herefordshire exceeded the 1st birthday uptake targets for all vaccines, but missed the uptake targets for most vaccines at 2nd and 5th birthday, though uptake rates are comparable with national averages but lower than the West Midlands averages. Herefordshire Council will continue to closely monitor the uptake and will be working with NHS England Area Team to ensure that NHSE puts in place measures to improve uptake

Priorities for the next quarter?

- 25 Priorities for the next quarter in Adults are:
- Care Act Implementation
 - Operational performance management and quality improvement
 - Commissioning mental health social care, Carers, Information Advice and Guidance
- 26 Priorities for the next quarter in Housing are:
- Housing and Growth Programme, Extra Care, Affordable Housing etc
 - Review HomePoint and Homelessness strategy
- 27 Priorities for the next quarter in Public Health are:
- Delivering Health and Well Being Strategy
 - Delivering the Commissioning Programme

Childrens Wellbeing

Impact that has been made during the last quarter

Learning and Achievement

- 28 This quarter focussed on the range of key national educational assessments and indicators. The report is based on headline performance and reflects the progress the education system is making in Herefordshire. Underpinning these results is some outstanding performances by children, young people, settings and schools/colleges.

The Early Years Foundation Stage

- 29 The profile assesses children against a range of developmental measures and the national benchmark is one for good level of development. In Herefordshire there has been year-on-year improvement against the national benchmark so that in 2014 we are at the national average; have the second best performance in the West Midlands; and perform well against statistical neighbours.

Phonics

- 30 The screening test was introduced in 2012. The phonics screening check was undertaken by all children in year 1 for the first time. Children were assessed as working at (WA) the expected standard or working towards (WT) the expected standard. Children who are either considered 'working towards' the expected standard or did not take a Phonics Screening check in Year 1 are required to re-take the Phonics Screening Check in Year 2. The overall result for schools has shown year-on-year progress, though in 2012 and 2014 other local authorities have progressed at a faster rate.

Key Stage 1

- 31 Children were assessed in reading, writing and mathematics. Overall results are at national and regional averages, though the performance of children in writing is an area for schools to address (this is also a national issue).

Key Stage 2

- 32 Children were assessed in reading, writing and mathematics. There is a national benchmark for each of these plus a combined assessment for all three, with a focus on progress as well as actual attainment. Children are expected to make two levels of progress from Key Stage 1 to Key Stage 2 though Ofsted is now looking at three levels of progress. Overall attainment in reading, writing and mathematics has remained relatively constant. However Herefordshire had fallen behind the progress in other local authorities and was in the bottom quartile. In 2014, however, schools and children have made progress and overall Herefordshire is now in the third quartile and according to Ofsted has made the most progress in the West Midlands. The percentage of children making three levels of progress is also comparable (just below) the national average.
- 33 The percentage of boys in Herefordshire attaining level 4 reading, writing and maths in 2014 was below both the regional and national averages. The percentage of girls in Herefordshire attaining level 4 reading, writing and maths in 2014 was in line with the regional average but slightly below the national average. The gender gap of seven percentage points in favour of girls in Herefordshire compares with 6 percentage points nationally.
- 34 There is still only indicative data for Key Stage 4 in 2014, so this will be reported in the next quarter. Indications are that overall there will have been good improvement on 2013, starting to reverse the trend from 2008 where performance had been relatively constant but reducing against faster improvement nationally.

The attainment and progress of vulnerable children

- 35 For the three years up to 2013, Herefordshire has remained in the bottom performing quartile in the country for this indicator, despite a year-on-year increase in the percentage of free school meal (FSM) pupils 'working at' the expected standard. Herefordshire is ten percentage points behind the West Midlands average for FSM pupils 'working at' the expected standard and eight percentage points below the national average.
- 36 The percentage of English as an Additional Language (EAL) pupils 'working at' the expected level in Herefordshire has increased year on year since 2012. However, Herefordshire has remained in the bottom two performing quartiles in the country in the last three years. Herefordshire would require a minimum of nineteen additional pupils with English as an Additional Language (EAL) 'working at' the expected standard in order to enter into the top performing quartile in the country for this characteristic.

Not in Education, Employment or Training (NEET)

- 37 There has been a further reduction this quarter in the number of young people NEET. The number whose destination is not known has reduced with Herefordshire performing best in the region at 1.9%; 100% of Year 12 Looked After Children are all in Education, Employment or Training.
- 38 Over the last year the local authority has worked with schools to reverse the declining trend and improve attainment and progress for all children and young people, with a sharp focus on those in vulnerable and under-performing groups.
- 39 While it is important not to be complacent and the local authority needs to continue to work closely with schools to maintain the momentum, the overall performance of schools is now in the right direction and recognition of this with school leaders and staff is important.

Specific support for vulnerable children/young people

- 40 The Multi Agency & Safeguarding Hub (MASH) has delivered significant improvements in timeliness of screening of contacts, response to referrals and initial assessments. This is being monitored through weekly performance reporting arrangements to ensure that these improvements are sustained, even during periods of holiday or sickness absence.
- 41 We are ensuring that that there is effective leadership, practice, quality assurance and capacity within the Independent Reviewing Officer Service. IRO caseloads are reducing through recruitment and secondment of additional capacity. In addition new Child Protection business processes have assisted to streamline the system.
- 42 There has been a continued focus in the last quarter to ensure that child protection plans are appropriately in place, this has led to a reduction of 26% of child protection plans. In addition to the reduction in child protection plans there has been significant improvement in practice, with Child Protection visits currently reporting at 94.1% (September 2014) as being completed within the timescales specified within the child protection plans.
- 43 Significant investment in advocacy services has taken place and performance monitoring of statutory visiting of looked after children (LAC) has been established. Ofsted found good practice examples of the voice of the child reflected in their care plans in their May 2014 inspection. LAC core assessments have been targeted with additional resources to ensure that they are up to date and have a performance framework in place to monitor statutory visiting which has seen significant improvement. In addition, within the last quarter a members' seminar has taken place in respect of Corporate Parenting and the Pledge for Looked after Children has been adopted and published which outlines the commitment of the Corporate Parent to our Looked after Children.

What is going well?

- 44 The Childrens & Families Act 2014 is being successfully implemented across the organisation and the directorate, with the information in respect of the Local Offer being available on the Herefordshire Council website which outlines the services that residents of the county can expect from Children's Wellbeing.
- 45 There have been improvements made to the back office systems to support the business and further work is planned to ensure the continued improvement of the systems and the continued development of performance reporting information.

What needs improving further?

- 46 The Families First Programme in Herefordshire is a significant local programme with the ambition to make lasting positive changes to the lives of some of the most vulnerable families and communities across Herefordshire. The national Troubled Families Programme has been extended for an additional five years from 2015/16. Work is underway to complete the 3 year programme and some 46 families have already been identified. A further 90 families are to be identified so as to ensure that the authority meets its targets and secures grant funding of approximately £200k that is available. Three claim periods remain in which to do this; Oct 2014, Jan/Feb 2015 and April/May 2015.
- 47 There has been an increase in the number of emergency placements of children in care and with this comes the significant cost of these placements. As the growth of

the number of children in care continues there will continue to be a current and future cost pressure. In 2013/2014 Herefordshire Council spent £8.6m on fostering, residential and complex needs accommodation placements. The looked after children population is significantly higher than statistical neighbours and is expected to rise further. A Sufficiency Strategy seeks to reduce placement costs and to reinvest the resources in a whole system approach.

- 48 There are high caseloads within the Children with Disabilities team. Work is underway to change the approach to service delivery and will be completed within the next quarter.
- 49 As far as the recruitment of permanent social work staff and reducing the agency turnover and cost is concerned, there have been 7 experienced social workers start in 2014. 8 newly qualified social workers (NQSW's) started in Sept / Oct 2013; they are now 1 year qualified and are being slotted into open vacancies, mitigating the need to hire interim social workers. A further 8 NQSWs are joining in Sept / Nov 2014. In addition a further 4 NQSWs are planned to start in April 2015 and another 4 NQSWs in September 2015.
- 50 Priorities for the next quarter are:
- Provide evidence to the Department for Education to lift the current intervention notice following our Ofsted Inspection in May 2014.
 - Local Government Association peer diagnostic of the Herefordshire Safeguarding Children's Board.
 - Delivery of the actions identified during the Ofsted inspection, and continue our improvement work.
 - Refresh the recruitment and retention strategy to outline our approach to the recruitment and retention of social work staff.
 - Implementing HIPSS to reduce the placement costs for some children in care.
 - Secure the appropriate level of grant funding for Herefordshire Families First programme in conjunction with our partner agencies and council directorates.
 - Drive down the number of young people who are NEET, reducing this by 100 for the next year, to 250.
 - Complete all data protection and information security audits.

Economy, Communities and Corporate

Impact that has been made during the last quarter

- 51 Delivery of the highway maintenance programme and revised grounds maintenance schedules has improved the service. More than 148 miles of roads have been treated/fixed (combined total of resurfacing and surface dressing), and 40,907 potholes repaired since April 2014.
- 52 The Core Strategy was submitted to the Secretary of State on 23 September. When adopted the Plan will provide a strategy for sustainable growth and new development in the County up to 2031. The Core Strategy will now be subject to an Examination in Public, chaired by an Independent Inspector before it can be adopted by the Council.

- 53 The Compulsory Purchase Order (CPO) for Edgar Street to Commercial Road Link scheme has been confirmed. Funding is in place, and work due to commence in 2015. The confirmation of the CPO will allow the Council to make a General Vesting Declaration in December 2014 which will enable us to complete the acquisition of the land needed by the end of January 2015. With the completion of the conveyancing of the land in these timescales and with funding secured from LEP Growth Deal, works are anticipated to start in spring 2015. Once completed, this will open up further development land and deliver much needed jobs and new homes.
- 54 The accommodation programme has progressed, with Brockington vacated and on the market, Shire Hall works completed, and Plough Lane works complete. Integration of services into fewer buildings will not only lead to greater efficiency and reduced costs, but will also allow for buildings and land which are surplus to our requirements to be used for additional purposes.
- 55 Broadband coverage continues to expand across the county, with more than 6,300 homes and businesses now able to access fibre services. This will continue to increase over the next couple of years.

What is going well?

- 56 Positive progress has been made with the integration of Job Centre Plus into the Library in Ross and CAB in Leominster, benefitting the communities of both areas and providing more efficient services.
- 57 67,000 new waste bins have been delivered across the county in preparation for the introduction of alternate weekly collections commencing in November. The introduction of the alternative weekly collection will achieve cost savings on both the collection and disposal of waste, and increase the rate of recycling across the county.
- 58 European funding (LEADER) bids submitted with an indicative allocation from Defra of circa £2.3m to be confirmed by December. If approved, there will be small-scale funding to create jobs and support sustainable economic growth of micro and small enterprises in rural Herefordshire. The priorities include farm productivity, farm diversification, forestry, rural tourism, rural services (including village shops), creative industries and heritage.
- 59 The LED street lighting business case approval is a major milestone. In partnership with Balfour Beatty Living Places (BBLP) the county's 9,000 existing streetlights will be replaced with LED lighting over the next 12 months, resulting in a financial saving of £13.3m over the next 20 years and reduction of 17,217 tonnes of Co2.
- 60 Commercial Services continues to develop and provide specialist, professional procurement expertise across the organisation including the delivery of a programme of procurement projects with Adults Wellbeing, Children's Wellbeing and Economy, Communities and Corporate directorates, equating to 10+ contracts with a combined value in excess of £20m per annum.

What needs improving further?

- 61 The number of people killed and seriously injured in road traffic collisions has increased, with 51 year to date (Jan to Aug), compared with 35 for the same period in 2013. Of note are a larger casualty per collision ratio, and a general increase in the numbers of KSI incidents involving the younger 16 – 25 age group.

- 62 Continued high levels of calls to Customer Services (20,292 during August) are leading to lengthy response times and a high proportion of abandoned calls. A number of mitigating actions are planned which include:
- Working with the Council Tax service to understand demand and develop a responsive service based around the customer. Objectives include the understanding and elimination of waste and service failure demand, and the creating of 'flex' in the capacity to enable greater capacity at known peaks of demand.
 - A planned communications exercise supporting the Channel Shift Strategy, promoting the uptake of web based services.
 - Development of a Telephone Strategy, to include reviewing the messaging information and routing on phone lines. A review of the switchboard (260000) and general information numbers (265000) will also be included to ensure callers are in the correct queue.
 - The transfer of Public Realm calls to Balfour Beatty Living Places.
- 63 The speed in which we process minor planning applications needs improving further. The addition of new planning officers has made an impact, but the increase in applications means that there is a continued challenge between balancing resource and workload.
- 64 Investment is being made to modernise and improve the facilities at four of Halo Leisure's sites. It is intended that this will enable Halo to support local people to be more physically active, resulting in income which will support its long term sustainability. This has come about by the council agreeing to make up to £9m of prudential borrowing available to Halo.

Priorities for the next quarter?

- 65 Our priorities for the next quarter are:
- Delivery of new road infrastructure
 - Development of Economic Masterplan
 - Roads maintenance
 - Savings assurance
 - Customer Service redesign
 - Prepare for LDF Public Inquiry
 - Balancing the budget process
 - Procurement of Public Health services

Equality and Human Rights

- 66 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

67 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

68 None.

Risk Management

69 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' and 'Priorities for the next quarter' sections of this report above.

Consultees

70 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

None

Background Papers

- Adults and Wellbeing databook
- Children's Wellbeing databook
- Economy, Communities and Corporate databook