

MEETING:	CABINET
MEETING DATE:	26 FEBRUARY 2015
TITLE OF REPORT:	Corporate performance report 2014/15: quarter 3
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 third quarter of 2014/15.

Recommendation(s)

THAT:

- (a) **Performance for the third 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 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. 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.
- 6 As regards the council's forecast outturn for the year, based up until the end of December, an underspend of £658k is predicted across the council.

Adults and Wellbeing

Impact that has been made during the last quarter

- 7 Since receiving the finalised regulations and guidance for the 2015 aspects of the Care Act at the end of October 2014, local implementation activity has stepped-up as we now have a more detailed understanding of the requirements the council must comply with. Through regional and national engagement and the recent association of directors of adult social services (ADASS) quarterly stocktake, Herefordshire is very much on a par with other authorities. Key areas of progress include:
 - Information and advice hub put out to tender in January 2015;
 - Agreement to extend existing advocacy contract for one year to allow time to monitor and model demand change to inform re-commissioning of the service in 2016;
 - Discussions underway with provider to develop online information and advice and self-service capabilities (e.g. self-assessment) to improve demand management;
 - Deferred payments policy and process drafted and awaiting sign-off;
 - Joint project with children's services established to ensure there is sufficient capacity and competency to improve the outcomes for young people transitioning to adults;
 - Safeguarding board and structure established, with work programme in development;
 - All staff in AWB briefed on the Care Act and the changes it will bring, in-house training for certain staff groups underway and external training providers commissioned; and
 - Continued engagement with staff, members, providers and partners, most recently in relation to the national communications campaign.

- 8 Adults Services are providing more detailed operational performance information to support the Alamac work alongside the Clinical Commissioning Group. This is using daily data and identifying trends to better understand issues within the wider system with the goal of reducing the number of 4 hour A&E breaches within the acute hospital. This is also enabling adults and wellbeing to better understand internal performance.
- 9 During the last quarter, we have confirmed the re-introduction of a number of staff currently seconded to 2Gether. This will bring mental health staff back to the council to work more closely alongside our current operational staff. This will happen in March and before then we will be working to ensure that systems and training are in place for them to improve our ways of working with this client group.
- 10 A refreshed better care fund plan was submitted on time for the national January deadline. The aim is to move from a plan that was assured with one condition, to a fully assured plan. The outcome will be known in early February 2015. The BCF pooled budget is now £47,590k and the bulk of the budget is allied to three key schemes: the minimum protection of social care, community health and social care redesign and managing the care home market.
- 11 Public health went out to tender for the stop smoking and health checks services. This was a combined tender, configured in two separate lots (one for each service). The pack was released to the market just before the Christmas break and seeks applications in the form of an 'any qualified provider' basis.
- 12 A procurement process was also commenced in December to appoint a delivery partner for the assist programme (a programme to reduce smoking prevalence in secondary school children).
- 13 A quotation process to secure a provider to undertake a dental health survey has just been completed. Local authorities have a statutory responsibility under the Care Act for the local implementation of the national dental survey programme. This programme comprises an annual survey of the dental health of a specified population group. The 2014/15 survey is of the dental health of 5 year old children. In addition, resources from within public health have been targeted to complete a dental health improvement programme targeting schools and pre-schools within the top 25%-10% deprivation of Herefordshire.
- 14 The formal consultation on the pharmacy needs assessment has commenced, and the health and wellbeing strategy consultation is also underway.
- 15 Contract award for a web based chlamydia screening and testing service for 16-24 year olds has been made.

What is going well?

- 16 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.
- 17 As a result of the intense pressure within the hospital system, the local authority has had to offer increased support for prevention of admission and discharges from hospital. ASC has performed well with DTOC attributable to ASC continuing to be one

of the lowest in the West Midlands.

- 18 The number of carers provided with a service in the year has increased a small amount on last quarter and now stands at 47%. This measure is now performing well over our current targets. In order to support the number of carers provided with a service, work is underway re-tendering carer related support service, with a view to the tender being issued within the next few weeks. This will deliver carers services post April 2015, linking in with the changes required as part of the Care Act implementation.
- 19 The use of temporary accommodation is fluctuating at present and although the provision was slightly higher at 58 at the end of Q3, during January this has reduced back to the target 55. The housing solution team continues to provide a planned approach to temporary accommodation without the need to place people in B&B for applicants approaching the team as homeless, and is owed a statutory duty. This remains the case despite the continuing increase in homeless presentations made to the housing solutions team.
- 20 The number of those sleeping rough has reduced from 22 recorded in November 2013 to 12 for the same time in 2014. This is below the reduced target of 15 which has been achieved through the continuation of the outreach service (rough sleepers) and also the introduction of the hospital discharge worker in January 2014 who has worked with in excess of 50 discharge cases, preventing homelessness and use of temporary accommodation.

What needs improving further?

- 21 There have been increases in the number of delayed transfers of care in the last quarter both for social care and wider system reasons. Increases in delays due to social care reasons were higher in both October and November and additional system pressures in this period were widely reported though still lower than the majority of the West Midlands.
- 22 The number of admissions into residential and nursing care in the over 65's has continued to grow in Q3 to a rate of 445.3 per 1000, which equates to 199 new permanent admissions into care placements during this year. Analysis of the figures for the year suggests that the number of people in residential has increased by around 3% on last years baseline, which is in line with demographics. However, the increase in nursing care placements is around 19% from the 2013/14 baseline. Further analysis will continue to work on understanding the causes of these increases.
- 23 Performance of safeguarding completions within timescales has continued at similar levels to last quarter. Whilst this is disappointing, it does reflect the continued reduction in backlog of the number of older safeguarding cases within the Frameworki system. The safeguarding improvement programme has now delivered a revised process to improve the performance of safeguarding and embed the person-centred making safeguarding personal principles within Herefordshire. Key to the changes is the involvement of the adult at risk of abuse earlier in the process; identifying what outcomes that person would like to achieve and at the end of the process measuring how well these have been achieved and whether the person feels safer as a result. The changes allow for better understanding of the process, for example more clarity around the performance of the decision to progress under safeguarding; early indications suggest that is performing at 95%. Also included within these changes are those required to ensure Care Act compliance from April.

24 Whilst the number of affordable housing units delivered in the year to date is not meeting targets, this follows similar trends in previous years as detailed last quarter. Current development completions are expected to deliver a further 95 homes in the final quarter, exceeding the target by 31 homes.

25 Uptake of NHS Health check during Q3 improved significantly to 48.2% against a national uptake rate of 46.2%, but due to a slow start in 2014/15 the cumulative uptake in Herefordshire is 42.9% against the national uptake rate of 45.3%. In order to increase uptake further during Q4 another campaign is being undertaken to remind those people invited to make appointments for an NHS Health Check as it is free and will not be offered for a further five years.

Priorities for the next quarter?

26 Priorities for the next quarter in adults are:

- Care Act Implementation and ensuring a seamless customer journey;
- Management re-structure of adults and wellbeing and re-introduction of the mental health service back into council services; and
- Reviews, particularly those with high-cost placements.

27 Priorities for the next quarter in housing are:

- Housing and growth programme, extra care, affordable housing etc.; and
- Draft housing strategy and implement housing related support contract.

28 Priorities for the next quarter in public health are:

- Contract awards for stop smoking and health checks;
- Contract award and implementation of the assist programme;
- Dental health survey completed;
- Health and wellbeing strategy developed;
- Pharmaceutical needs assessment – formal consultation completed;
- Drug and alcohol tender issued; and
- Sexual health tender issued.

Children's Wellbeing

Impact that has been made during the last quarter

Learning and Achievement

29 Despite a series of reforms designed to toughen up the exams system, Herefordshire is one of only six local authorities to have improved. Pupils in seven Herefordshire secondary schools, including Bishop of Hereford's Bluecoat School (65%), John Masefield High School (68%), Fairfield High School (74%), Queen Elizabeth Humanities College (61%), John Kyrle High School and Sixth Form Centre(64%) and Wigmore School (80%) attained better GCSE results, including English and maths, than their peers nationally.

- 30 Herefordshire's top performing secondary was St Mary's RC High School where 87% achieved at least five GCSE passes, including English and mathematics, and over half of all pupils attained at least 3 top A* and A grades.
- 31 The attainment gap between pupils eligible for free school meals and their classmates was slightly below national overall and lower than national in 12 secondary schools. At Fairfield High School these pupils outperformed their peers.
- 32 Pupils in eight schools made expected progress (3 levels of progress) in line or better than national in English; in mathematics pupils in nine schools made expected progress in line or better than national. The number of pupils making accelerated progress (4 levels of progress) was better than national in 7 schools in English and 8 schools in mathematics.
- 33 The national gender gap with girls outperforming boys was actually wider in nine secondary schools. Girls at Hereford Academy and Steiner Academy significantly underachieved. However, boys outperformed girls at Wigmore and Aylestone.
- 34 The latest ratings also included the results of the English Baccalaureate (EBAC). EBAC results for pupils at Aylestone Business and Enterprise College, Earl Mortimer College and Sixth Form Centre, Lady Hawkins' Academy and Sixth Form Centre and Whitecross High School and Specialist Sports College show significant improvement. At Hereford Academy and Steiner Academy pupils' attainment was below floor standards.

Not in education, employment or training (NEET)

- 35 The percentage of children and young people 16-19 who were NEET continues a downward trend. At the end of December 2014 it was 5.7% which is 45 less than at the same time last year and among the best in the west midlands region. The number of 16-19 year olds whose activity is unknown is at 3.8% with the vast majority of these being 19 years of age.

Specific support for vulnerable children/young people

- 36 The Multi-agency & Safeguarding Hub (MASH) performance is still affected by some staffing issues so whilst performing at an acceptable level has not yet fully returned to the performance levels that it was operating at in the earlier part of 2014.
- 37 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.
- 38 There has been a continued focus in the last quarter to ensure that child protection plans are appropriately in place. Child protection visits in this quarter were not performing as well as the previous quarter. Analysis has identified that this has been a recording issues and refresher training has been undertaken. Looked after children's visits continue to perform at a very high level.

What is going well?

- 39 Herefordshire's families first programme has been accepted into the second phase of the national troubled families programme. Phase one of the programme has now been achieved 'turning around' our target of 310 families (267 families have reduced

crime/anti-social behaviour and children are attending school regularly and 43 families have adults into continuous employment). This performance has secured an additional £1.2m funding into the county. Being part of the new extended programme will mean the council and partners supporting 1060 families over the next 5 years potentially securing a further £2.6m additional funding. Mainstreaming this approach though will have significantly greater impact on reducing demand on high cost statutory services provided by both the council and its partners.

What needs improving further?

- 40 As stated above 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. There are significant changes that now need to be made across the system to ensure we can deliver on the new programme – namely the large number of families needing to be supported, the data and reporting requirements and large scale transformation, co-ordination and integration of services that will be required.
- 41 Government figures released February 2015 on the September 2014 guarantee, which requires local authorities to enable, encourage and assist young people to access education and training places for 16 and 17 year olds, suggests that Herefordshire has performed poorly, as it shows a high number of young people, particularly in year 12, not progressing to education or training with employment and is the lowest performer on this measure in the West Midlands. Initial investigation into the data suggests that there has been variations in how the data has been recorded which has resulted in this picture. Herefordshire is shown to be performing well in its tracking of young people although there are clearly issues to be addressed to ensure Herefordshire improves. A report will go forward to the Strategic Education Board outlining the necessary action.
- 42 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 2013/14 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.
- 43 In the previous quarter we reported that there were high caseloads within the children with disabilities team. Recruitment plans have been brought forward and a total of 5 new members of staff have been recruited since the last report.
- 44 Over the last quarter a number of council HR policies have been developed and are going through the approval process which will positively create additional recruitment and retention possibilities. There remain recruitment and stability issues within the MASH and children in need (CIN) teams.
- 45 The DFE have completed their review in the last quarter and have commented on the good progress and a further report will be presented in the next quarter.

Priorities for the next quarter are:

- Development of Herefordshire's children and young people's plan 2015-18 to establish the strategic priorities and action plans to deliver positive change for children, young people and their families involving all partners;
- Consultation on the principles for the education estates strategy, part of the Herefordshire's education strategy;
- Delivering a balanced budget;
- Provide evidence to the Department for Education to lift the current intervention notice following our Ofsted inspection in May 2014;
- 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; and
- Drive down the number of young people who are NEET, reducing this by 100 for the next year, to 250.

Economy, Communities and Corporate

Impact that has been made during the last quarter

- 46 Highways services 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.
- 47 Herefordshire LEADER programme 2015-20 approved by DEFRA; 87 applications were submitted nationally, with 10 not approved.
- 48 HARC project delivered on time and in budget.
- 49 Old Market named as 'New Centre of the Year'. The development of the retail site has brought 1100 new jobs to the city.
- 50 New alternate weekly collection service in waste has been implemented successfully, and expected savings to the collection contract are being achieved.
- 51 Additional funding has been secured via the local economic partnership (LEP) for delivery of the next stage of Herefordshire broadband.

What is going well?

- 52 On-line council tax programme instigated leading to customers having greater control of managing their account. Council tax collection rates are marginally better than to the same period last year.
- 53 Significant progress is being made with public sector partners on co-locating with council services, e.g. Department of Work and Pensions; Fire and Rescue; and the

Driver and Vehicle Standards Agency.

- 54 Good progress on the capital investment programme in Halo managed leisure facilities, and also in negotiations with the Courtyard.
- 55 Local plan submitted for independent examination. Feedback is waited from the inspector.
- 56 Route for South Wye transport package chosen.
- 57 Though some delays to the fibre roll-out, though seeing more homes able to take up broadband. Progress on digital inclusion through government funded 'faster women', business support programme and 'faster farms'.
- 58 Employment figures to the end of June show a further improvement in the percentage of the working age population in employment, and have consistently shown an increase since March 2013.

What needs improving further?

- 59 Devolved services still taking time to complete and not all anticipated transfers are yet to materialise, apart from the recent transfer of the market to Leominster Town Council.
- 60 Interest in surplus properties resulting from the accommodation strategy is starting to grow despite a slow start over the winter period.
- 61 The joint property vehicle (JPV) option to support the operational property service was not pursued. The Norse Group has been commissioned with a view to identifying how they might support ongoing project and programme management needs.
- 62 Mixed performance on planning applications, reflecting the significant increase in activity levels. Priority is being given to major applications and/or other proposals that contribute towards economic regeneration. New measures have been introduced to streamline registration procedures which otherwise will have the ability to create a bottleneck in the system.
- 63 Slight delay in LED street lighting project, but now progressing according to plan.

Priorities for the next quarter?

- Service redesign in customer services nearing completion; to be implemented in April. Pressure on phone contact being addressed (as call volumes are increasing despite increased opportunity to interact digitally);
- Direct debit (DD) campaign to raise awareness and create efficiencies by customer using DD to pay council tax;
- LDF enquiry;
- South Wye;
- Edgar Street lease;
- Masters House;
- HARC;

- BBLP Annual Plan;
- Budget; and
- Election preparations.

Equality and Human Rights

64 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

65 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

66 None.

Risk Management

67 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

68 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.