

# **Title of report: Q2 Performance Report 2024/25**

**Meeting:** Cabinet

**Meeting date:** Thursday 28 November 2024

**Cabinet member:** Cabinet member finance and corporate services

**Report by:** Director of Strategy and Transformation

**Report author:** Head of Corporate Performance and Intelligence

**Classification**

Open

**Decision type**

Non-key

**Wards affected**

(All Wards);

**Purpose**

To review performance for Quarter 2 (Q2) 2024/25 and to report the performance position across all Directorates for this period.

**Recommendation(s)**

**That Cabinet:**

- a) review performance for Q2 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 aligns with the Council Plan 2024-2028 and the associated annual Delivery Plan for 2024/25 financial year. It provides a summary of the activities undertaken to deliver the key priorities and goals in Q2, 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the top ten key performance indicators (KPIs) selected to offer a more accurate view of performance compared to Oflog's outdated data.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 Q2 updates on the Delivery Plan milestones that are due to be in progress by Q2. 152 out of 174 milestones (87%) that were due to be in progress by Q2 under the new Delivery Plan for 2024/25 were completed or are on track to be delivered by the end of the financial year.
2. Beyond the Delivery Plan, the council has achieved many successes in Q2 of 2024/25.

### Quarter 2 highlights

3. The council has continued to deliver on its Capital Investment Programme. The following table are some of the highlights for Quarter 2.

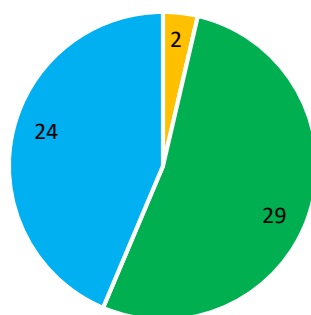
Project	Investment	Where are we...
Shirehall Library Development	£7.205m of which £2.61m is grant funded	Design for the Shirehall (phase 1) and the library has completed Royal Institute of British Architecture (RIBA) stage 3 and an application submitted for planning/ listed building consent. RIBA stage 4 (detailed engineering level design) is underway, which will feed into a contractor procurement process in February/ March 2025.
Road resurfacing across the county	£10m in total, £5m in 2024/25 and £5m in 2025/2026	Around 40% of the in-year works programme is complete, with a further tranche of works in progress beyond this. Delivery is currently progressing on programme and on budget.
Schools Capital Maintenance across the County	£4.9m	The 2023-26 schools maintenance programme continues at pace, with 19 work packages complete, 2 currently in delivery and a further 22 planned for Easter/ Summer 2025. The forecast expenditure for 2024/25 is £3.3m.
Black and White House – Hereford City	£300k	Completed improvement works to the black and white house in the City Centre in early October ahead of schedule.
Brookfield School	£4.8m	Improvements are being made with a new build extension to provide a sports hall, 2 teaching blocks, and internal improvement programme to existing secondary school. Contractors are on site and work is in underway. Due for completion in the Autumn term 2025.
School Improvement Projects across the County	£2.2m	18 schemes completed across the County, making significant improvements across our education assets.

Aylestone School	£492k	C block emergency works completed in September making vast improvements to the school.
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4. The Household Support Fund aims to deliver crisis support to vulnerable households struggling with essential expenses, with authorities tailoring delivery plans to provide consistent support throughout the funding period. Since October 2021, £8 million from the Household Support Fund has been allocated to support Herefordshire communities. We have partnered with 11 third-party organisations to proactively and reactively identify and assist those most in need.
5. Here for Herefordshire Holidays Programme (HAF) is a Department for Education funded programme of activities for children and young people from Reception to Year 11, during the school holidays (Winter, Easter, and Summer) that are eligible for Free School Meals (FSM). It offers a range of physical and creative activities, including some specialist SEND provisions. The programme also includes daily and free nutritious meals.

We distributed £228,000.00 over the summer 2024 programme. Grants were awarded to 41 organisations offering a wide range of opportunities across Herefordshire, over 1200 children took part.

## Performance: People



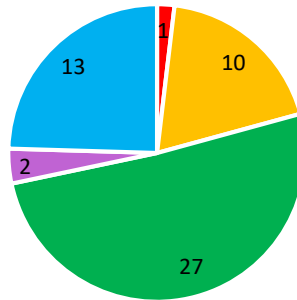
■ At risk of missing deadline   ■ On Target   ■ Completed

RAG status of Delivery Plan milestones in progress during Q2

6. Improving the lives of children and young people made significant progress during the second quarter by getting a better understanding of the experiences of children and young people across Herefordshire, and by creating the strategies and frameworks needed to improve our service development:
  - i. The quality of life survey closed with 1,571 Year 4-6 children from 28 primary schools and 3,250 pupils from 11 secondary schools participating. Two sixth form colleges contributed 130 students, with Hereford Art College numbers pending. Reports for primary schools are underway, and full survey results will be available in mid-November. A survey for special schools is planned for spring 2025.
  - ii. The results of the Bright Spots survey (an independent method to listen to the voice of our children and young people in care) were received in the second quarter and will help guide future service development.

- iii. The education strategy and corporate parenting strategy have been created. Additionally, the Healthy Tots and Healthy Schools Framework was launched in June 2024, with eight educational settings involved in the pilot phase, which concluded before the end of the second quarter. Plans are in place to identify eight schools for smaller scale enhancements.
- 7. Progress has also been made towards improving public health. Stopping smoking is the single biggest action smokers can take to improve their health. Three Stop Smoking Advisors have been recruited, with a lead now trained to deliver the Healthy Lifestyles service, Swap to Stop. The Advisors will work with current smokers to increase their chance of quitting, such as, using nicotine replacement therapy (NRT) in the form of gums, patches, or vapes. The Pharmacotherapy service (pharmacies that provide nicotine replacement products) is being re-commissioned to enhance behavioural support. To build on the progress in Q2, the first Tobacco Control Alliance meeting and a workshop is scheduled for Q3.
- 8. Agreement in principle has been reached to sign up for the Prevention Concordat for Better Mental Health, and the Good Mental Wellbeing implementation plan has been approved, with work underway to implement specific actions and projects.
- 9. Improving the lives of our aging population also made significant progress in the second quarter with further actions planned:
  - i. All discharge pathways from hospital have been reviewed to ensure people leave hospital with the right support. While challenges remain with therapy service capacity and same-day discharges, overall improvements in the discharge process are being observed.
  - ii. Efforts are underway to enhance data analysis and intelligence with the development of a system-wide dashboard for discharges. Further analysis of outcomes and case reviews will be undertaken in Q3 to ensure effective partnership working.
  - iii. Feedback from social work teams and service providers is being collected to address issues faced by current service users of respite services, and direct consultations with service users will be conducted as part of a broader review.

## Performance: Place



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

RAG status of Delivery Plan milestones in progress during Q2

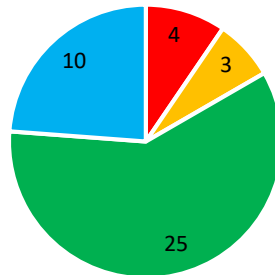
### 10. Significant efforts are being made to tackle climate change:

- i. A Cabinet working group is currently scoping and developing the next carbon management plan for the next five years.
- ii. 17 farm carbon audits have been completed, surpassing the initial target of six.
- iii. The second phase of the Home Upgrade Grant is performing well with 93 installs year to date and 3 installs through the Home Energy Savers scheme.
- iv. 30 charge points are now live with more in the pipeline.

11. The Western Bypass programme is still on track to deliver design review of Phase 1 of the southern section of the western bypass by end of the financial year. The scoping for Phase 2 of the western bypass indicates that additional work is needed beyond what was initially anticipated to meet Government Green Book requirements. The Strategic Case for Phase 2 is now scheduled for June 2025.

12. Work was completed in August to surface dress 30 sites across the county. Further work to spend the remaining budget is being planned for completion by the end of the financial year.

## Performance: Growth



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

RAG status of Delivery Plan milestones in progress during Q2

### 13. Significant efforts are underway to develop affordable housing:

- i. Three experts have been commissioned to review best practices in affordable housing delivery.
- ii. Master planning for high-quality, affordable housing is currently in progress on Merton Meadows, Bromyard, Ross, and other council-owned land, with engagement from registered providers and delivery agents.
- iii. As part of the work on the revised draft Local Plan following the central government's review of the National Planning Policy Framework, the council is engaging with developers and registered providers. Additionally, the council is considering direct delivery options to address specific needs on a case-by-case basis, contingent on an acceptable business case and governance.

14. The Rough Sleeper Outreach Team is in contact with all rough sleepers, providing support on the streets and helping them secure accommodation, whether at the hub or through the accommodation pathway. Preparations are underway for the Winter Shelter to reopen on 4<sup>th</sup> December, and the support services associated with it are currently out to tender.

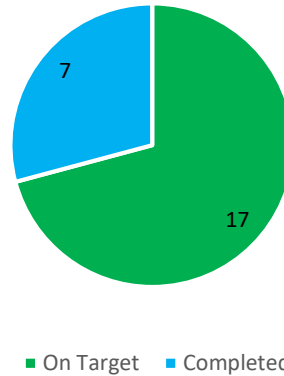
15. Land has been secured for the improvements of the Great Western Way pathway.

16. Engagement with businesses at Skylon Park regarding future management arrangements is underway following the transfer of the management of the Skylon Park to the council.

17. A local framework has been established as a procurement tool for the Towns Investment related to the Greening the City initiative. This process has taken time but now offers a more streamlined approach designed to provide opportunities for local contractors. These projects are currently undergoing the tender process.

18. Delays in appointing representatives from Network Rail for the Golden Valley Parkway Task Force for the proposed new railway station have prevented the scope of work for the consultant from being finalised. All representatives have now been identified, and a task force meeting is scheduled for late November.

## Performance: Transformation



RAG status of Delivery Plan milestones in progress during Q2

19. Significant technological advancements are in progress including testing a new telephony system; developing a project plan for the new website; piloting the migration to M365; enhancing digital functionality in customer services; and piloting the use of artificial intelligence within the council.
20. The future council operating model was launched at the employee conference, and efforts are ongoing to develop the transformation strategy and the strategic transformation programme to facilitate its implementation and delivery. An employee survey conducted in Q2 showed an increase in the employee engagement score to 3.7, up from 3.56 in 2022.

## The Office for Local Government – Local Authority Data Explorer

21. The Office for Local Government (Oflog) is an office of the Ministry of Housing, Communities and Local Government (MHCLG) 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.
22. 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.
23. At present, the Explorer covers six areas of performance. These are: waste management, planning, adult social care, roads, adult skills, corporate and finance
24. Some of the data published by Oflog is historic and therefore should be interpreted with caution.
25. The following top ten indicators have, therefore, been selected to demonstrate a more meaningful indication of the latest performance:

Key Performance Indicator	Q1 Actual	Q2* Projection	Q2* Actual	Q2* RAG**
Percentage of service users aged 65+ discharged from hospital into Home First who are still at home 91 days after discharge	77.1%	80%	77.2%	

Percentage of Children and Young People social work assessments completed within timescale (45 days)	54%	82%	55.9%	Red
Percentage of children in care who have an up-to-date review	92.4%	95%	99.5%	Green
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	100%	70%	93%	Green
Percentage of non-major (minor and other) planning applications dealt with within 8 weeks, or with an agreed extension of time	75.4%	80%	77%	Amber
Number of kg of waste that is not sent to reuse, recycling or composting (per household)	119.85kg	240kg	244.62kg	Amber
Number of affordable homes delivered	64	179	158	Red
Local count of Herefordshire homelessness	18	15	10	Green
Value of grants awarded*** to businesses to support viability and enable growth through UK Shared Prosperity Fund and Rural England Prosperity Fund	£88,324.35	£1,168,340	£1,867,543.70	Green
Average days sickness per FTE	9.10	9	8.35	Green

\* year to date (April – September 2024)

\*\* 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)

\*\*\* Indicator name has changed from 'paid' to 'awarded' as the projection column reflects this

26. The Multi-Agency Safeguarding Hub (MASH) social work assessments completed in timescales remain low over quarter 2 as we are seeing the outcome of the impact of the higher caseloads in June that rose to 27 due to staffing vacancies. These caseloads are now down to 21 and we will see this improvement of performance in quarter 3. There are only nine assessments open over 45 days so there is no backlog in the system. Assessment teams continue to manage six vacancies and we have been successful in appointing one new permanent candidate.

27. Delivery of affordable housing is expected to vary from quarter to quarter due to inclement weather and shortages on skilled workers. This year, the contractors have gone into administration for two large development sites which has delayed the delivery of the properties, however we still expect to achieve this year's target.

## Community impact

28. 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.



29. 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**

30. 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**

31. 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**

32. 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**

33. 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**

34. 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

35. None in relation to this report.

## Appendices

Appendix A Q2 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 11/11/2024
Finance	Judith Tranmer	Date 08/11/2024
Legal	Sean O'Connor	Date 08/11/2024
Communications	Luenne Featherstone	Date 08/11/2024
Equality Duty	Harriet Yellin	Date 11/11/2024
Procurement	Claire Powell	Date 15/11/2024
Risk	Jessica Karia	Date 30/10/2024
Approved by	Rosie Thomas-Easton	Date 19/11/2024