

## **Overall Performance Improvement Plan 12th October 2006: exceptions report to the Chief Executive and Leader of the Council**

### **EXCEPTIONS**

#### **Herefordshire Community Strategy (HCS) and the LAA (Status – Amber)**

- The action plan to implement the HCS and the LAA was scheduled in the Overall Plan to be in place by April. The LAA element has been approved by the Partnership Board and submitted to Government. A draft action plan was issued in June. Work is in hand to establish targets and milestones. The majority of these have been identified, with the rest expected in October, subject to the LAA refresh, the negotiation of which should be concluded in January.

#### **Vulnerable adults (Status – Amber)**

- Full improvement plan, which is now well-advanced, dependent on completion of Department of Health procurement. Interim plan in place to maintain momentum (as an integral part of the Service plan).

#### **Children and Young People (Status – Amber)**

- A major risk to this Improvement Plan and that for the JAR is the ability of the Duty Team to continue to operate successfully in safeguarding children. The revised threshold and increased confidence have led to an increase in the number of referrals from 175 to 229 at the end of August 2006, ahead of the 220 target for March 2007.
- As a result, the duty team caseload remains high and we are well below the targets set for the year in respect of assessments. There is also an impact on other areas of the organisation, for example Legal.
- The arrangements put in place to support the duty team are proving effective and the position is being closely managed: cases are under constant review and section 47 cases are being prioritised. Recruitment of qualified social workers continues, with two additional appointed in September.
- The success criteria for the GOWM Board were approved at its meeting on 26<sup>th</sup> September 2006.
- The IPC project final report and immediate implementation plan will be considered by the GOWM board at its meeting on 16<sup>th</sup> October 2006.

**Implement the performance management framework to ensure a more systematic and rigorous approach to drive continuous improvement in standards of service and an effective mechanism to maintain an overall view of performance against high level ambitions and cross-cutting issues (Status – Amber)**

*Drive improvement by developing and implementing a more robust performance improvement and management framework, including:*

- *a strengthened performance improvement – driven business cycle that fully integrates corporate, service and financial planning to meet corporate priorities:*
- *Cabinet approval of Corporate Plan 2007-10 and three-year proposals. Cabinet approval of Annual Operating Plan 2007-08, including budgets (CP and 2007-08 budget subject to subsequent Council approval)*

The Board recognised that there was a considerable amount of work to do be done to meet the tight timetable. A paper about three-year budgets and associated outputs/outcomes (as the basis for the Corporate Plan) would be put to SMC on 16 October. This paper is now complete. SMC's views will be conveyed to Cabinet for its meeting on 26 October at which it will consider the three-year proposals and a draft of the Corporate Plan. First draft of the Corporate Plan now complete.