

***N.B. This is work in progress. It should therefore be noted that, until Cabinet has considered the draft Plan and the views of Strategic Monitoring Committee, and commended the draft Plan to Council for approval, the detailed content, including the inclusion or non-inclusion of specific projects, is to be regarded as provisional and subject to change.***

# **CORPORATE PLAN**

**2008-2011**

***Quality of life***

***Fairness and prosperity***

***Value for money***

If you need help understanding this document, or would like it in another format or language, please call 01432 xxxxxx or e-mail [xxxxxx@herefordshire.gov.uk](mailto:xxxxxx@herefordshire.gov.uk)

**3 Foreword / Introduction [N.B. Not included: in preparation]****The vision for Herefordshire and the role of the Corporate Plan**4 - *Themes and the Council's top priorities*5 - *Managing the risks to achieving the priorities***7 The planning framework****The themes in detail**8 • **Children and young people**10 • **Health and well-being**12 • **Older people**14 • **Economic development and enterprise**16 • **Safer and stronger communities**18 • **Sustainable communities**20 • **Organisational improvement and greater efficiency****Facts & Figures**22 - *What you need to know about Herefordshire*24 - *Delivering against our priorities*25 - *Awards success*26 - *What else have we done and how well have we done it?***Looking Forward**28 - *Strategic planning framework*30 - *Performance Improvement Cycle 2008-2009***Appendices**32 - *Appendix A - Overall performance in 2007-08*35 - *Appendix B - Budget*38 - *Appendix C - Satisfaction performance indicators*40 - *Appendix D - Update on our 2007-08 commitments*57 - *Appendix E - Key actions and timetables*76 - *Appendix F - Indicators and targets for 2008-11*

Foreword / Introduction by the Leader of the Council / Chief Executive

Draft

# The vision for Herefordshire and the role of the Corporate Plan

Working together in The Herefordshire Partnership, the Council, the Primary Care Trust and our other local public, private and voluntary sector partners have agreed a vision for Herefordshire in 2020. It is that:

*Herefordshire will be a place where people, organisations and businesses, working together within an outstanding natural environment, will bring about sustainable prosperity and well-being for all.*

This vision is presented in more detail in The *Herefordshire Sustainable Community Strategy*. The themes of the strategy and how these are carried through in the *Local Area Agreement* with local partners and the Government, and in the Council's own themes and priorities, are shown in the table on page 6.

This Corporate Plan sets out what the Council intends to do over the coming three years - 2008 to 2011 - to achieve the shared vision for Herefordshire.

## Themes and the Council's priorities

United by the triple goals of *improving quality of life, fairness and prosperity, and value for money*, its seven themes are:

- **Children and young people**
- **Health and well-being**
- **Older people**
- **Economic development and enterprise**
- **Safer and stronger communities**
- **Sustainable communities**
- **Organisational improvement and greater efficiency**

Within these themes, the Council's top priorities are;

- **The best possible life for every child, safeguarding vulnerable children and improving educational attainment**
- **Reshaped adult health and social care, so that more older and other vulnerable people maintain control of their lives**
- **The essential infrastructure for a successful economy, enabling sustainable prosperity for all**
- **Affordable housing to meet the needs of local people**

- Better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations

In pursuing these themes and priorities we will ensure that we:

- promote equality and respect diversity
- reduce inequalities
- protect and improve the welfare of rural areas

The Corporate Plan looks back at our performance over the last year, including the results of independent assessment of the Council.

Looking forward, it sets out our targets for the coming year and for the two subsequent years. It also says what our measures of success will be and what key actions we will take, by when, to achieve the targets.

### **Managing the risks to achieving the priorities**

The Council has a systematic approach to identifying the risks to achieving its priorities, including those it is pursuing with its partners, and how these will be managed.

The major risks and the measures to mitigate them are set out in the Council's regularly updated Corporate Risk Register, which is available via the following link:

*[electronic link to be added]*

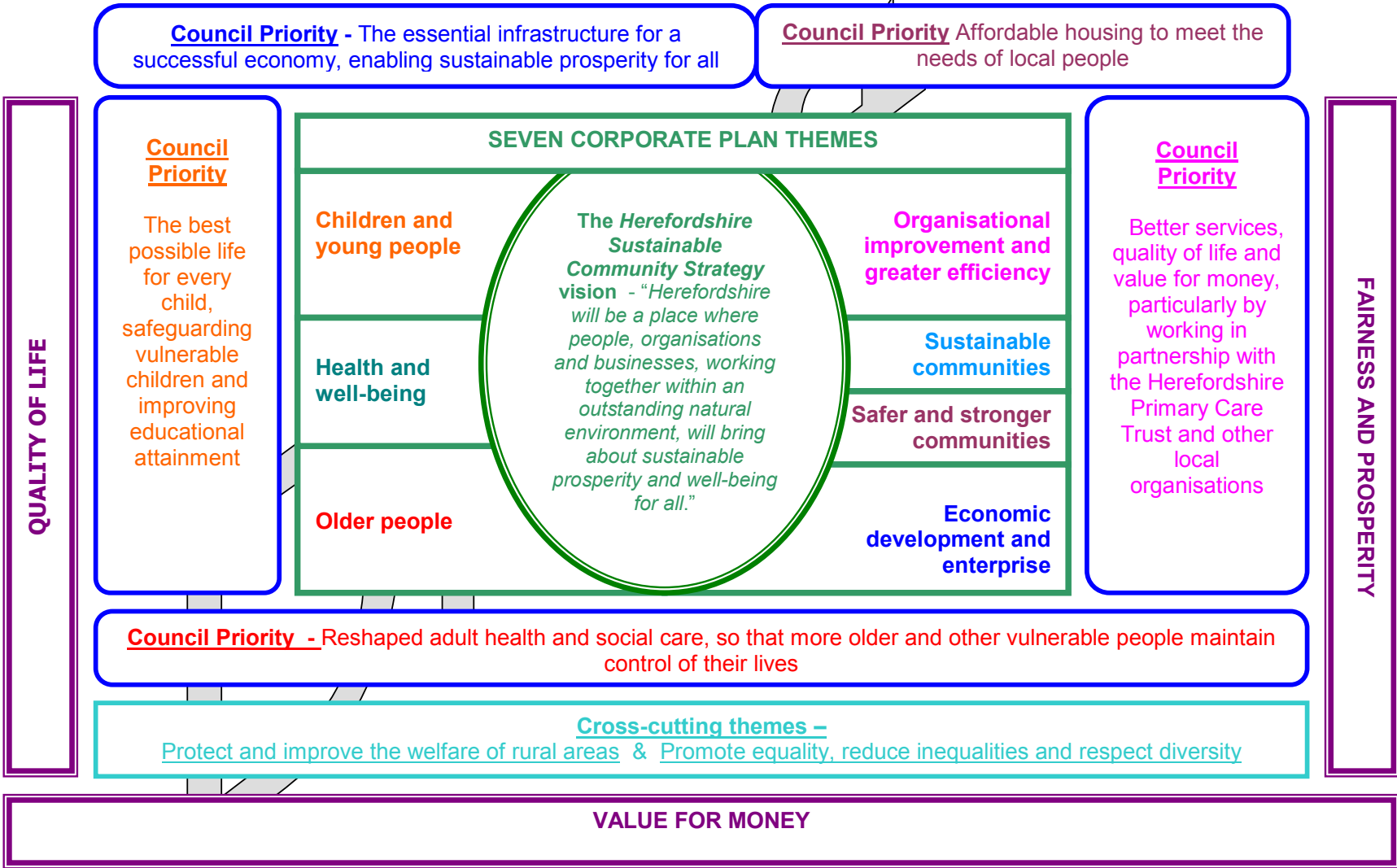
The Council plays close attention to managing the financial risks to the achievement of its priorities. Its approach is set out in detail in its latest Medium Term Financial Management Strategy, which is available via the following link:

*[electronic link to be added]*

**TABLE 1: How the Council's themes and top priorities relate to the *Herefordshire Sustainable Community Strategy (HSCS)* and the *Local Area Agreement (LAA)***

<b>HSCS themes</b>	<b>The Corporate Plan themes</b>	<b>The Council's top priorities</b>	<b>LAA priorities</b>
<b>Children and young people</b>	<b>Children and young people</b>	The best possible life for every child, safeguarding vulnerable children and improving educational attainment	<ul style="list-style-type: none"> <li>• To encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities</li> <li>• To improve participation in, and achievement for, young people in education, employment and training post 14</li> </ul>
<b>Healthier communities and older people</b>	<b>Health and well-being</b>  <b>Older people</b>	Reshaped adult health and social care, so that more older and other vulnerable people maintain control of their lives	<ul style="list-style-type: none"> <li>• Encourage and promote a healthy lifestyle with particular attention to: reducing smoking, levels of obesity and excessive consumption of alcohol</li> <li>• Help vulnerable people to live safely and independently in their own homes</li> </ul>
<b>Economic development and enterprise</b>	<b>Economic development and enterprise</b>	The essential infrastructure for a successful economy, enabling sustainable prosperity for all	<ul style="list-style-type: none"> <li>• To improve access to integrated public and community transport, reduce traffic congestion and encourage alternatives to car use</li> <li>• Increase the economic potential of the county with a particular regard to higher skilled and better paid jobs</li> <li>• Increase access to learning and development at all levels, and increase participation, in order to raise achievement, address worklessness and improve workforce skills</li> </ul>
<b>Safer and stronger communities</b>	<b>Safer and Stronger communities</b>  <b>Sustainable communities</b>	Affordable housing to meet the needs of local people	<ul style="list-style-type: none"> <li>• Further reduce the low levels of crime, disorder and anti-social behaviour in the county and reduce any disproportionate fear of such.</li> <li>• Increase safety for road users in the county.</li> <li>• Increase the availability of appropriate, decent and affordable housing</li> <li>• Improve the availability of sustainable services and facilities, and access to them</li> <li>• Encourage thriving communities where people are able to influence change and take action to improve their area, regardless of their background.</li> <li>• Minimise domestic and commercial waste, and improve recycling</li> <li>• Lead a local contribution to climate change reduction</li> <li>• Enhance recovery from events that have significant and potentially long-term impacts upon the community through proactive and effective inter-agency collaboration and co-ordination</li> </ul>
	<b>Organisational improvement and greater efficiency</b>	Better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations	

# THE PLANNING FRAMEWORK



# THE CORPORATE PLAN THEMES

## Theme one - Children and young people

To maximise the health, safety, economic well-being, achievements and contribution of every child, with special emphasis on sound arrangements for safeguarding vulnerable children and securing further improvements in educational attainment

**The Council, with the Primary Care Trust and its other partners in the Herefordshire Partnership have agreed that the long-term objectives for creating a great place for every child and young person to grow up are:**

- Children and young people are healthy and have healthy lifestyles
- Children and young people are safe, secure and have stability
- Children and young people achieve educational, personal, social and physical standards
- Children and young people engage in positive behaviour inside and out of school
- Children and young people engage in further education, employment and training on leaving school

### **Our key achievements during 2007-08**

- 78 schools will have achieved the Healthy Schools Standard by March 2008
- The Tellus2 survey reported that more children and young people feel safe in Herefordshire than nationally
- There have been substantial improvements in educational standards at Key Stage 4 since 2005, with 93.4% of young people achieving 5 or more A\*-G grades at GCSE in 2007
- At Key Stage 3 Herefordshire pupils achieved 4% above the national average at levels five plus and six plus in 2007 exams
- 31% of young people feel that Herefordshire Council gives them the opportunity to influence decision making, a significant improvement on the 19.2% who said so in 2005
- The percentage of 16-18 year olds not in education, employment or training has been reduced to below the national average
- The number of families in bed and breakfast accommodation has been reduced from 55 in 2006 to 3 in 2007

### **Our key commitments during 2008-09**

- Increase the percentage of initial assessments of children in need completed within seven days
- Improve educational attainment at Key Stages 1 and 2
- Implement an area-wide programme for 14-19 learning
- Implement CAFTAC (Common Assessment Framework – Team Around the Child) county-wide, in tandem with other national strategies
- Develop the Youth Service to meet the new Targeted Youth Support and Positive Activities agenda
- Reduce the number of households in temporary accommodation

### **Our key commitments for future years - 2009-11**

- Maintain and enhance educational standards at all Key Stages
- Continue to work with schools and communities to secure the best possible sustainable school education for the future
- Conclude the roll-out of children's centres and extended schools
- Embed Children's Trust arrangements, including targeted and pooled resources to secure effective commissioning of services for children and young people
- Implement the Primary Capital Strategy, Building Schools for the Future and the Academy

### **Measures of success in 2011**

- Earlier intervention and prevention services delivered through multi-agency integrated teams based in localities
- Joint commissioning of services across all Children's Trust agencies
- Improved performance at all Key Stage examinations
- Emotional health of children and young people enhanced



## Key Performance Indicators (KPIs) for Children and Young People this coming year

### Council KPIs

- NI 59 Initial assessments for children's social care carried out within 7 working days of referral
- NI 64 Child protection plans lasting 2 years or more
- NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time
- NI 66 Looked after children cases which were reviewed within required timescales
- NI 67 Child protection cases which were reviewed within required timescales
- NI 68 Referrals to children's social care going on to initial assessment
- NI 93 Progression by 2 levels in English between KS1 and KS2
- NI 94 Progression by 2 levels in Maths between KS1 and KS2

### KPIs in the Local Area Agreement on which the Council leads (⊕ denotes a statutory indicator)

- NI 57 Children and young people's participation in high-quality PE and sport
- NI 69 Children who experienced bullying
- NI 72 ⊕ Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy
- NI 73 ⊕ Key Stage 2 - to increase the proportion achieving level 4+ in both English and Maths
- NI 74 ⊕ Key Stage 3 - to increase the proportion achieving level 5+ in both English and Maths
- NI 75 ⊕ Key Stage 4 - to increase the proportion achieving 5 A\*-C grades at GCSE and equivalent, including GCSE English & Maths
- NI 83 ⊕ Key Stage 3 - to increase the proportion achieving level 5 in science
- NI 87 ⊕ Attendance - to reduce the number of persistent absentee pupils in secondary schools
- NI 91 Participation of 17 year-olds in education, employment or training
- NI 92 ⊕ Narrowing the gap between the lowest achieving 20% in Early Years Foundation Stage Profile and the rest
- NI 93 ⊕ Key Stage 1-2 - to improve the proportion progressing two national curriculum levels in English
- NI 94 ⊕ Key Stage 1-2 - to improve the proportion progressing two national curriculum levels in Maths
- NI 95 ⊕ Key Stage 2-3 - to improve the proportion progressing two national curriculum levels in English
- NI 96 ⊕ Key Stage 2-3 - to improve the proportion progressing two national curriculum levels in Maths
- NI 97 ⊕ Key Stage 3-4 - to improve the proportion progressing the equivalent of 2 national curriculum levels in English
- NI 98 ⊕ Key Stage 3-4 - to improve the proportion progressing the equivalent of 2 national curriculum levels in Maths
- NI 99 ⊕ Children in care - to increase the proportion achieving level 4+ in English at Key Stage 2
- NI 100 ⊕ Children in care - to increase the proportion achieving level 4+ in Maths at Key Stage 2
- NI 101 ⊕ Children in care - to increase the proportion achieving 5 A\*-C grades at GCSE and equivalent, including GCSE English and Maths
- NI 110 Young people's participation in positive activities
- NI 117 16-18 year olds who are not in education, employment or training

### KPIs in the Local Area Agreement on which one of our partner organisations leads

- NI 51 Effectiveness of child and adolescent mental health (CAMHs) services – PCT lead
- NI 56 Obesity among primary school age children in Year 6 - PCT lead

## Theme two - Health and well-being

To improve the health and well-being of all our citizens aged 18-64, reducing health inequalities and maximising the independence of disadvantaged people

Note – Information still to be agreed is shaded in yellow

**The Council and the Primary Care Trust, with their partners in the Herefordshire Partnership, have agreed that the long-term objectives to enable 18-64 year-olds to have the best possible health and well-being are:**

- Healthy life-styles
- Modernised health and social care services that maximise people's control and independence
- The reduction of health inequalities
- Protection from abuse, exploitation and discrimination
- Improved quality of life through access to leisure, social activities, life long learning and to universal services
- Sufficient income and decent, affordable housing

### **Our key achievements during 2007-08**

- Helped over 340 people with physical disabilities to live at home
- Helped over 300 people with learning disabilities to live at home
- Helped over 430 people with mental health problems to live at home
- The *Supporting People* programme is currently helping over 3,300 people across the county
- Enabled 128 people to choose their own care arrangements through direct payments
- Over 96% of equipment delivered within 7 days
- *[Learning disability improvements – highlights as a result of the action plan – to be added in final plan]*
- Comprehensive assessments of future health and social care needs for people with physical disabilities and people with mental health problems, and the patterns of service required to meet them
- Setting up of Woodside Flats as an assessment resource.
- Joint Intermediate Care post to establish integrated service across health and social care.
- Consultations held with users, carers and providers to improve day care services
- Increased numbers of people with learning disabilities receiving individual budgets
- Everyone known to us with a learning disability is now registered with a GP
- Have ensured that GPs can identify everyone on their lists who has a learning disability.

### **Our key commitments during 2008-09**

- Joint health and social care commissioning plans to secure modern, more effective services for people with mental health problems, learning disabilities, physical disabilities
- Establish single access point intermediate care service, increasing the number of intermediate care places to prevent hospital admission and secure timely discharge
- Embed the Single Assessment Process across partner organisations.
- Ensure equality of access to health services.
- Develop and implement a mental health rehabilitation and recovery service.
- Ensure that users are appropriately assessed for continuing health care eligibility.
- Ensure all users feel safe.
- Extend self-directed care (direct payments and individual budgets) to as many people as possible
- Increase the range and availability of support to carers.
- Maximise the number of people accessing health care on a planned rather than an unplanned basis

### **Our key commitments for future years - 2009-11**

- Ensure information, advice and advocacy is available to all
- Ensure self-directed care and personalised budgets are offered to the majority of service users
- Increase the range and availability of support to carers.
- Use the Transformation Grant to improve dementia services
- Integrate health and social care across front-line services

### **Measures of success in 2011**

- Improved health and emotional well-being – More people enjoying good physical and mental health.

More people enabled to manage their long-term conditions independently.

- Improved quality of life – More people having access to leisure, social activities and life-long learning. More people feeling safe and secure at home and in the community.
- Making a positive contribution – More people involved in local activities and in policy development and decision making affecting their lives.
- Increased choice and control – More people choosing and controlling services and able to manage risks in their personal lives.
- Freedom from discrimination and harassment – Improved access to services and fewer people suffering abuse or exploitation
- Economic well-being – More people having sufficient income for good diet and to meet their individual needs.
- Maintaining personal dignity and respect – More people clean and comfortable, enjoying a clean and healthy environment. More people able to participate in family and community life.

### Key Performance Indicators (KPIs) for Health and well-being this coming year

#### Council KPIs

- NI 8 Adult participation in sport
- NI 130 Social care users receiving self-directed support (direct payments and individual budgets)
- NI135 Carers receiving needs assessment or review and a specific service or advice and information (aged 18-64)
- C30 Number of adults with learning difficulties helped to live at home (74HC)
- C31 Number of adults with mental health difficulties helped to live at home (74HC)
- C29 Number of adults with physical difficulties helped to live at home (74HC)
- D54 Delivery of equipment
- *Local indicator to be agreed around safeguarding*
- *Local indicator to be agreed around council tax / housing benefit*

#### KPIs in the Local Area Agreement on which the Council leads

- NI 130 Social care users receiving self-directed support (direct payments and individual budgets)
- NI 135 Carers receiving needs assessment or review and a specific service or advice and information
- NI 142 Number of vulnerable people who are supported to maintain independent living

#### KPIs in the Local Area Agreement on which one of our partner organisations leads

- NI 39 Alcohol harm related hospital emissions - PCT
- NI 121 Mortality rate from all circulatory diseases at ages under 75 - PCT
- NI 123 16+ current smoking rate prevalence - PCT

## Theme three - Older People

To ensure that older people remain healthy, independent and active, continuing to live in their local communities and contribute to them.

Note – Information still to be agreed is shaded in yellow

**The Council, the Primary Care Trust and their partners in the Herefordshire Partnership have agreed that the long-term objectives for older people to live fulfilled lives are:**

- Staying involved
- Feeling and being safe
- Having enough money and avoiding social isolation
- Staying healthy and independent
- Exercising individual choice and control

### **Our key achievements during 2007-08**

- Over 96% of items of equipment delivered to service users within 7 days.
- New mental health domiciliary care service in place
- Roving night service in place.
- Leadon Bank extra-care housing up and running
- Nearly 4,000 people have received support from the joint welfare benefits team, enabling them, to access additional income of £4.2m
- Through the Signposting service, nearly 1,500 people have received a total of 3,000 services to enable them to remain independent at home.
- Over 550 people have received a Telecare service to maximise their independence
- Over 900 footcare sessions have been delivered to help prevent falls and maintain independence. (Figures to end 3<sup>rd</sup> quarter)
- 38 older people are benefiting from direct payments (as at 31<sup>st</sup> Jan)
- Village wardens have provided over 1,500 client contacts to enable people to remain safely in their own homes – data as at 31<sup>st</sup> Aug 2007 – to be updated.
- A new 'Just Checking' monitoring service has been launched to monitor safety and independence at home – eight people helped by this since January.

### **Our key commitments during 2008-09**

- Increase options to support people in their own homes.
- Increase the number, type and use of supported housing options.
- Extend the delivery of person-centred services
- Introduce the option of self-directed care and individual budgets to older people. (This option has previously only been available to people with learning disabilities)
- Increase the range and availability of support to carers.
- Increase the uptake of benefits
- Increase the number of people remaining at home after receiving an intermediate care service
- Ensure easier access to services by providing them closer to home, including working with the PCT to provide more flexible GP surgery opening hours
- Tackling inequalities and causes of ill-health, by developing effective prevention strategies
- Implement the Older Person's Strategy, *Growing Older in Herefordshire* to improve the quality of life for older people.

### **Our key commitments for future years 2009-11**

- Ensure information, advice and advocacy is available to all
- Ensure self-directed care and personalised budgets are offered to the majority of service users
- Increase the range and availability of support to carers.
- Use the Transformation Grant to improve dementia services
- All services treat Older People with dignity and respect
- Integrate health and social care across front-line services

### **Measures of success in 2011**

- Improved health and emotional well-being – More older people enjoying good physical and mental health. More older people enabled to manage their long-term conditions independently.

- Improved quality of life – More older people having access to leisure, social activities and life-long learning. More older people feeling safe and secure at home and in the community.
- Making a positive contribution – More older people involved in local activities and in policy development and decision making affecting their lives.
- Increased choice and control – More older people choosing and controlling services and able to manage risks in their personal lives.
- Freedom from discrimination and harassment – Improved access to services and fewer older people suffering abuse or exploitation
- Economic well-being – More older people having sufficient income for good diet and to meet their individual needs.
- Maintaining personal dignity and respect – More older people clean and comfortable, enjoying a clean and healthy environment. More older people able to participate in family and community life.

### **Our Key Performance Indicators (KPIs) for Older People this coming year**

#### **Council KPIs**

- NI 125 Achieving independence for older people through rehabilitation/ intermediate care
- NI 130 Social care clients receiving self-directed support – older people
- NI 131 Delayed transfers of care from hospitals
- NI 135 Carers receiving needs assessment or review and a specific service or advice and information – older people
- NI 136 People supported to live independently through social services (older people element, similar to former Helped to live at home indicator (C32))
- *Indicator to be agreed around intensive homecare*
- The gap between the percentage of people 65 and over using home care services provided through Social Care, and people 65 and over who directly purchased services using Direct Payments, who report being satisfied with the help they received from Herefordshire Social Care and perfection (100%) *(This is an LPSA indicator that needs to be managed for 2008-09)*
- *Local indicator to be agreed around safeguarding*
- Number of people using Telecare
- *Local indicator to be agreed around number of people remaining at home after an intermediate care service*
- C72 Reduction in new admissions to residential care

[DN –to be supplemented, where possible, to address the wider implications of the *Older Peoples Strategy*]

#### **KPIs in the Local Area Agreement on which the Council leads**

- NI 130 Social care clients receiving self-directed support
- NI 135 Carers receiving needs assessment or review and a specific service or advice and information
- NI 136 People supported to live independently through social services
- NI 39 Alcohol harm related hospital emissions - PCT
- NI 121 Mortality rate from all circulatory diseases at ages under 75 - PCT
- NI 123 16+ current smoking rate prevalence - PCT

# Theme four - Economic development & enterprise

To secure the essential infrastructure for a successful economy by improving business, learning and employment opportunities in Herefordshire, enabling sustainable prosperity for all

**The Council and its partners in the Herefordshire Partnership's have agreed that the long-term objectives for ensuring there are opportunities for all people and businesses to prosper are:**

- More and better paid employment
- A more adaptable and higher skilled workforce
- Reduced traffic congestion through access to better integrated transport provision

## **Our key achievements during 2007-08**

- Retail developer selected for the Edgar Street Grid
- Outline planning permission secured for Model Farm employment site
- Redundant building grants totalling £215,141 were awarded to 8 Herefordshire projects during 2007-08. These projects will create or safeguard 53 jobs over the next 5 years.
- New Rotherwas relief road started
- Enterprise Centre at Rotherwas started
- Funding for Rotherwas Futures secured
- Over £290m tourism contribution to the economy

## **Our key commitments during 2008-09**

- Retail Quarter started on Edgar Street Grid
- Edgar Street Grid Urban Village partner secured
- Increase the number of bus journeys made compared to 2006-07
- Detailed planning permission secured for Model Farm, Live/Work developer appointed and Advantage West Midlands funding secured for infrastructure
- Completion of Rotherwas Relief Road
- Rotherwas Futures Phase 2 (Southern Magazine employment units) commenced
- Redundant Building Grant of over £500,000 to be used to complete 25 projects, creating 120 new jobs
- Inward investment strategy completed
- Continued development of home / work business support
- Vision for Hereford City strategy to be produced
- Engage 1,500 residents in adult and community learning courses

## **Our key commitments for future years - 2009-11**

- Increase the proportion of all major planning applications processed within 13 weeks
- Increase the number of bus journeys made compared to 2006-07
- Construction of Model Farm employment units commenced and first units completed
- Commence construction of Retail Quarter and on- and off-site infrastructure
- Units on Rotherwas Futures phase 2 completed and site infrastructure in place
- Implement the inward investment strategy

## **Measures of success in 2011**

- Model farm business and Live/Work units available for new businesses
- Edgar Street Grid retail quarter work commenced
- Rotherwas Futures phase 2 completed and units available for rent
- Inward investment attracted

**Our Key Performance Indicators (KPIs) for *Economic development* and enterprise this coming year**

**Council KPIs**

- NI 161 Learners achieving a Level 1 qualification in literacy
- NI 162 Learners achieving an Entry Level 3 qualification in numeracy
- NI 167 Congestion – average journey time per mile during the morning peak
- NI 168 Principal roads where maintenance should be considered
- NI 169 Non-principal roads where maintenance should be considered
- NI 171 VAT registration rate
- NI 172 VAT registered businesses in the area showing growth

**KPIs in the *Local Area Agreement* on which the Council leads**

- NI 13 Migrants' English language skills and knowledge
- NI 152 Working age people on out of work benefits
- NI 167 Congestion – average journey time per mile during the morning peak
- NI 168 Principal roads where maintenance should be considered
- NI 169 Non-principal roads where maintenance should be considered
- NI 171 VAT registration rate

**KPIs in the *Local Area Agreement* on which one of our partner organisations leads**

- NI 163 Working age population qualified to at least Level 2 – Learning and Skills Council LSC

# Theme five - Safer and stronger communities

To develop stronger, more inclusive communities and create a safer place to live, work and visit.

**The Council and its partners in the Herefordshire Partnership have agreed that the long-term objectives for developing stronger and safer communities in which to live are:**

- Reduce levels of crime, drug-misuse, anti-social behaviour and the fear of these things
- Reduce the number of road accidents
- Ensure that people have a sense of belonging and are active in their communities
- Ensure that inequalities are reduced, so that fewer are disadvantaged
- Increase access to services and facilities
- Ensure there is affordable housing for local people

## **Our key achievements during 2007-08**

- Completion of the Museum Resource Centre
- Completion of phase 2 of Aylestone Park
- New mobile library vehicles introduced, with a direct link to the main library catalogue
- 79% of people said that they were satisfied with their local community as a place to live, and 49% thought that people from different backgrounds got on well together
- 69% of residents were satisfied with parks and open spaces, 48% were satisfied with theatres and 46% were satisfied with museums and galleries
- Helped to resolve over 60 complaints alleging discriminatory treatment
- Hepatitis C awareness project carried out in October and highlighted nationally as best practice by the Department of Health.
- Between January to October 2007, 120 referrals were made to the Drugs Intervention Programme and all were acted upon.
- Christmas alcohol awareness campaign to encourage safer drinking - results of evaluation due in April
- Sports Referral project nominated for a BBC Midlands Sports award
- *Retail radios* in shops and pubs in the market towns linked up to the main CCTV control room.
- *Herefordshire Compact* in place to promote and support partnership working between the voluntary and community sector and public bodies
- 575 grant enquiries from partners in the private, public and voluntary and community sectors responded to in 2007, resulting in £350,000 of additional external funding being secured to fund a range of social, cultural and learning projects in local communities.

## **Our key commitments during 2008-09**

- A reduction in the number of adults killed or seriously injured in road accidents
- All pedestrian crossings in the county to have facilities for disabled people
- *Herefordshire Community Safety and Drugs Partnership Strategy 2008-11* to be launched
- Harm reduction strategy for Herefordshire to be completed and implemented
- *Hidden harm* report, looking into the risks facing children with drug-misusing parents, to be completed and implemented
- Improve the public's perception of levels of crime, drugs mis-use, anti-social behaviour and the safety of our roads.
- Development of codes of good practice to support the *Herefordshire Compact*
- Secure external LEADER funding for social and community priorities in rural areas
- Secure external Rural Regeneration Zone funding to support multi-use centres in rural areas.
- Deal positively with all complaints alleging discriminatory treatment
- Run a series of events and activities to encourage reading as part of the National Year of Reading.
- Work with independent museums to achieve national accreditation that reflects their improvement as centres for local people and visitors
- Build on the success of h.art (Herefordshire Art Week) and Hereford Contemporary Crafts Fair, with increased visitor numbers / sales at both events.
- Work to commence on development of the Ledbury Centre at the Masters House site
- Support Herefordshire's involvement in London's 2012 Olympics



### **Our key commitments for future years - 2009-11**

- A reduction in the number of people killed or seriously injured in road accidents
- Implementation of the *Herefordshire Community Safety and Drugs Partnership Strategy*
- Ledbury Centre - to be developed at Masters House site
- Ross on Wye library refurbished to accommodate *Info in Herefordshire*
- Deal positively with all complaints alleging discriminatory treatment
- Relocate the library in Hereford to a new multi-use customer and cultural centre on the Edgar Street Grid.
- Development of phases 3, 4 & 5 of Aylestone Park
- Support Herefordshire's involvement in the London 2012 Olympic Games.
- Establish a talent identification programme in preparation for the 2012 Olympic Games.

### **Measures of success in 2011**

- Overall satisfaction with the local area as a place to live
- Higher levels of satisfaction for quality of life indicators
- Fewer people killed or seriously injured in road accidents
- Hereford Centre built on the Edgar Street Grid
- A network of multi-use centres across Herefordshire
- Greater community cohesion
- Increase the number of drug users in effective treatment
- Further reduction in crime levels, anti-social behaviour, drug misuse and fear of crime

### **Our Key Performance Indicators (KPIs) for Safer and stronger communities this coming year**

#### **Council KPIs**

- NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area
- NI 3 Civic participation in the local area
- NI 4 Percentage of people who feel they can influence decisions in their locality
- NI 9 Use of public libraries
- NI 17 Perceptions of anti-social behaviour
- NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police
- NI 47 People killed or seriously injured in road traffic accidents

#### **KPIs in the Local Area Agreement on which the Council leads**

- NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area
- NI 4 Percentage of people who feel they can influence decisions in their locality
- NI 6 Participation in regular volunteering
- NI 9 Use of public libraries
- NI 11 Engagement in the Arts
- NI 17 Perceptions of anti-social behaviour
- NI 40 Drug users in effective treatment
- NI 47 People killed or seriously injured in road traffic accidents

#### **KPIs in the Local Area Agreement on which one of our partner organisations leads**

- NI 19 Rate of proven re-offending by young people – Youth Offending Team
- NI 30 - Re-offending of prolific and priority offenders - West Mercia Constabulary
- NI 115 substance misuse by young people - Young Persons Substance Misuse Group

## Theme six - Sustainable communities

To protect the environment, including producing much less waste, recycling much more of what remains and significantly reducing carbon emissions; and to provide an efficient and effective planning system that supports this objective, as well as enabling the supply of sufficient affordable housing and employment

**Protecting the environment is important for Herefordshire residents. The Council and its partners in the Herefordshire Partnership have agreed that the long-term objectives for making Herefordshire a greener and more sustainable place in which to live are:**

- To secure cleaner, greener communities
- To ensure there is affordable housing for local people
- To enable the provision of accessible, sustainable employment opportunities

### **Our key achievements during 2007-08**

- Retained the International Environmental Management Standard - ISO 14001 - for the whole Council
- Received the Institution of Civil Engineers Best Civil Engineering Project award in the West Midlands for the restoration of the Victoria footbridge
- The new Whitecross Eco-school was awarded the 'Best Sustainable Innovation' category at the Local Authority Building Control National Built-in Quality Awards.
- The amount of household waste collected has been reduced, and the proportion of that waste recycled and composted increased
- Reduced the percentage of roads and streets falling below an acceptable levels of cleanliness from 17% in 2006 to 14% by December 2007
- 150 affordable homes delivered
- 100 empty properties brought back into use during the year.
- Continued to deal with planning applications promptly – 69% of all major applications were dealt with within 13 weeks compared to the statutory standard of 60%
- Obtained funding of over £7m and started work on flood alleviation scheme at Ross
- Co-ordinated nearly £2m worth of highway and other repairs following the floods in July 07

### **Our key commitments during 2008-09**

- New crematorium to come on-stream in November 2008
- Continue to reduce the amount of residual waste per household and increase the proportion of waste recycled or composted
- Continue to improve street cleanliness
- Local Development Framework to be developed further
- 298 affordable homes to be delivered
- Bring back into use 38 properties that have been empty for more than 6 months
- Continue to deal with planning applications in good time
- Reduce the carbon emissions from our own operations
- Reduce the number of households in temporary accommodation

### **Our key commitments for future years - 2009-11**

- Increase the percentage of household waste recycled or composted
- Continue to reduce the amount of residual waste per household and increase the proportion of waste recycled or composted
- Continue to improve street cleanliness
- Continue to deliver affordable homes throughout county
- Continue to deal with planning applications in good time

### **Measures of success in 2011**

- Planning applications dealt with within 13 weeks
- Retain the International Environmental Management Standard - ISO 14001 - for the whole Council
- Reduce the Council's own carbon emissions
- The proportion of all new housing that is affordable will be higher
- Reduced amount of residual waste per household and increased proportion of waste recycled or composted
- Cleaner streets

## Our Key Performance Indicators (KPIs) for Sustainable communities this coming year

### Council KPIs

- NI 155 Number of affordable homes delivered (gross)
- NI 156 Number of households living in temporary accommodation
- NI 175 Access to services and facilities by public transport, walking and cycling
- NI 185 CO<sub>2</sub> reduction from Local Authority operations
- NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating
- NI 191 Residual household waste per head
- NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)
- NI 197 Improved local biodiversity – active management of local sites

### KPIs in the Local Area Agreement on which the Council leads

- NI 37 Awareness of civil protection arrangements in the local area
- NI 154 Net additional homes provided
- NI 155 Number of affordable homes delivered (gross)
- NI 156 Number of households living in temporary accommodation
- NI 159 Supply of ready to develop housing sites
- NI 175 Access to services and facilities by public transport, walking and cycling
- NI 186 - Per capita reduction in CO<sub>2</sub> emissions in the local authority area
- NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating
- NI 191 Residual household waste per head
- NI 197 Improved local biodiversity – active management of local sites

# Theme seven - Organisational improvement and greater efficiency

To secure better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations

**In order to be a consistently high performing organisation, focused on the needs of its communities, the Council has the following long-term objectives:**

- To work in an ever-closer relationship with the Herefordshire Primary Care Trust, so as to improve outcomes for users and citizens and provide better value for money for tax-payers
- To secure the highest possible levels of efficiency savings and value for money, including through better working arrangements with its key partners, so as to maximise investment in front-line services and minimise Council Tax increases
- To ensure that its essential assets, including schools, other buildings, roads and ICT, are in the right condition for the long-term, cost-effective delivery of services
- To ensure business continuity in the face of emergencies
- better to understand the needs and preferences of service users and Council Tax-payers, and to tailor services accordingly
- To recruit, retain and motivate high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance
- To embed corporate planning, performance management and project management systems so as to continue to drive up service standards and efficiency
- To ensure data quality of the highest standard

## **Our key achievements during 2007-08**

- Council Tax increased by only 3.8%, well below the national average
- Front-office services for Planning and Environmental Health, Trading Services and handling calls on Council Tax transferred to *Info*. Centres. Back-office services made more efficient and effective
- Established the customer call centre
- Achieved efficiency savings of £4.2 million, of which £3.5 million were cash-releasing
- Improved employee satisfaction – for example, 75% of staff agreed that the Council is good to work for, (up from 69% the previous year); and 69% of staff feel kept informed about plans, priorities and performance (up from 63%)
- Appointment of single chief executive for the Council and PCT
- Recruitment of single director for public health
- Joint emergency planning unit established with the PCT and the Herefordshire Hospitals Trust
- Joint approach to risk management established with the PCT
- Signed an information-sharing agreement between the Council and the PCT
- The Environment Directorate achieved the International Quality Management Standard ISO 9001
- Data quality policy and action plan in place, so as to achieve best practice standards
- Organisation structures of the Council, the Primary Care Trust and the *Herefordshire Partnership* reviewed (to be updated when decisions announced)
- We became the first employer in the county to sign a Local Employment Partnership (LEP) to offer work trials, New Deal placements and one-to-one mentoring for people seeking work

## **Our key commitments during 2008-09**

- Joint Strategic Needs Assessment for health and social care carried out with the PCT and other partners
- A more general programme of needs assessment – including the economy, the environment and communities – carried out with *Herefordshire Partnership* partners
- Joint Council and PCT health and social care commissioning plans for older people, mental health, physical disability and learning disabilities
- Implement the information-sharing agreement between the Council and the PCT
- Appointment of a single director for commissioning for the Council and the PCT
- A modern, fit-for-purpose social care ICT system that will improve the efficiency and effectiveness of services for children and adults
- Implementation of new Council, PCT and *Herefordshire Partnership* organisation structures
- Implement revised governance arrangements for the *Herefordshire Partnership*

- Cash-releasing efficiency savings of some £3 million
- Begin a revised accommodation strategy to rationalise the Council and PCT estate
- *Investor in People* accreditation
- More efficient and effective tourist information centres
- Achieving major improvements in data quality systems
- Strengthen arrangements for consultation and engagement with the public and service users, focusing particularly on disadvantaged groups
- Satisfaction surveys and follow-up work to establish the reasons for dissatisfaction, so as to improve services and outcomes for people
- Continue to update Equality Impact Assessments
- Prepare effectively with partners for the new system of Comprehensive Area Assessment
- Strengthened scrutiny arrangements that make a major contribution to planning and performance management across the Council, the PCT and the *Herefordshire Partnership*

#### Our key commitments for future years - 2009-11

- Deeper and broader public service arrangements with the Primary Care Trust to improve outcomes for people and value for money
- Full rationalisation of front- and back-office functions
- Complete the rationalisation of the Council and PCT estates.
- Meet the new statutory duty to involve local people in decisions, including changes to the complaints process and the handling of public petitions
- Reaching level 4 of the equality standard for local government

#### Measures of success in 2011

- Measurable improvements in health and social care outcomes for people
- Higher levels of public and user satisfaction
- An improved Direction of Travel assessment
- An improved Use of Resources assessment
- Demonstrable improvements in value for money across the council
- Emergencies dealt with successfully
- Maintained *Investor in People* accreditation

#### Our Key Performance Indicators (KPIs) for Organisational improvement and greater efficiency this coming year

##### Council KPIs

- Direction of Travel assessment
- 101 HC Use of Resources score
- NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the financial year
- 73 HC Investors in people accreditation
- VFM HR SI 1 - Average days per full-time employee per year invested in learning and development
- BVPI 11b Percentage of the top 5% of local authority staff who are from an ethnic minority
- BVPI 11c Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)
- VFM HR PI 5 Average working days per employee (full time equivalent) per year lost through sickness absence
- VFM HR SI 10 Percentage of leadership posts occupied by women
- VFM HR SI 11 Percentage of employees who consider themselves to have a disability
- VFM HR SI 12 Percentage of Black and Minority Ethnic (BME) employees in the workforce
- NI 14 Avoidable contact: the average number of customer contacts per received customer request
- Local indicator - Judgement awarded by the Audit Commission on the Council's data quality arrangements
- VFM SI 5 The percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations
- VFM ICT PI 7 – Commissioner and user satisfaction index
- VFM ICT SI 3 – Unavailability of ICT services to users

# FACTS AND FIGURES – 1

## What you need to know about Herefordshire

### Size

- Herefordshire covers 842 square miles

### Population

- The current population is 177,800 (source; Office of National Statistics (ONS) 2006 mid year estimate)
- 24% of the population is over retirement age (compared to 19% nationally) (source; ONS 2006 mid year estimate)
- In 2005 3.7% of the county's population was from an ethnic minority (compared to 15.3% nationally) (source; ONS)

### Employment

- 18% of jobs are in wholesale, retail & repair trades
- 17% of jobs are in manufacturing
- 12% of jobs are in health & social work
- 7% of jobs are in agriculture (compared to 1.5% for England)
- 7% of jobs are in tourism
- 20% of the economically active population is self-employed (compared to 12% nationally)
- In Herefordshire 6.1% of 16-18 year olds are not in education, employment or training (compared to 7.7% for England)
- Unemployment is low - 1.6% in January 2007, compared to 3.4% across the region and 2.6% across England.

### Earnings

- In 2006, average gross weekly earnings for full-time employees were:
  - £390.60 for Herefordshire
  - £415.50 for the West Midlands
  - £453.30 for England
- On average, Herefordshire workers work longer hours: 9.3% are working 60 hours or more a week, compared to 5.8% in the West Midlands.

### Education

- In 2006 93% of young people achieved 5 or more GCSEs at grades A\*-G (compared with 91% amongst the top performing English authorities).
- 19% of the adult population holds qualifications at Level 4 or 5 (compared to 16% regionally)
- At the time of the 2001 Census (the most recent figures), 29% of 16-74 year olds had no qualifications, compared to 34% regionally.

### Access to services

- Nearly 37% of households have 2 or more cars, compared to 30% regionally.
- 18% of households in Herefordshire don't have a car (compared to 27% for England)

### Leisure & culture

- An estimated 17.7% of the population volunteer
- 70% of residents find it easy to access a library
- 69% of residents find it easy to access sports and leisure centres.
- 69% of residents are satisfied with parks and open spaces

### The priorities for the people of Herefordshire –

- In 2006 residents said that the most important things that needed to improve were:
  - More affordable, decent housing
  - Better health services
  - A lower level of crime
  - A reduction in traffic congestion.

## Health

- Life expectancy for men is 77.6 years (compared with 76.9 for England)
- Life expectancy for women is 82.4 years (compared with 81.1 for England)
- Three areas in Hereford City (2 within South Wye and 1 in Central Ward) are within the 25% most health deprived areas in England.

## Housing

- Average house prices are high (£215,208) compared with the region (£172,152) and England and Wales as a whole (£207,573).
- Ratio of lower quartile house price to lower quartile earnings is 9.25 for Herefordshire, which is high compared to 6.86 for the West Midlands and 7.25 for England (provisional figures)

## Crime & Safety

- House burglaries have reduced by 66% over the past four years
- Vehicle crimes have gone down by more than 34% over the past four years
- The number of people killed or seriously injured on the roads fell to 133 in 2007 compared with 147 in 2005

## Waste disposal

- 521kg of household waste was collected per person per year in 2005-06 (compared to the worst 25% of all other English authorities, which collected on average 479kg)
- In 2005-06, Herefordshire land-filled 76% of all household waste, compared with the 70% national average

## Outstanding natural beauty

- 3,460 kilometres of public rights of way
- 1,400 open spaces owned and managed by the local authority
- 259 commons
- We own or manage over 3,000 hectares of land
- The Wye Valley is an area of Outstanding Natural Beauty.

# FACTS AND FIGURES - 2

## Delivering against our priorities

*“Performance has improved in most priority areas”* (Audit Commission Comprehensive Performance Assessment scorecard 2007)

<p><b>COUNCIL PRIORITY – “The best possible life for every child, safeguarding vulnerable children and improving educational attainment”</b></p>	<ul style="list-style-type: none"> <li>• 78 schools will have achieved the Healthy Schools Standard by March 2008</li> <li>• 93.4% of young people achieving 5 or more A*-G grades at GCSE in 2007</li> <li>• 500 children took part in 30 events in libraries in the summer holidays</li> <li>• £500,000 Artificial Turf pitch at John Kyrle High School, Ross</li> </ul>
<p><b>COUNCIL PRIORITY – “Reshaped adult health and social care, so that more older and other vulnerable people maintain control of their lives”</b></p>	<ul style="list-style-type: none"> <li>• Over 96% of items of equipment delivered to service users within 7 days. (Figure as at January 31<sup>st</sup> 2008)</li> <li>• New mental health domiciliary care service in place</li> <li>• Roving night service in place</li> <li>• Leadon Bank extra-care housing up and running</li> </ul>
<p><b>COUNCIL PRIORITY – “The essential infrastructure for a successful economy, enabling sustainable prosperity for all”</b></p>	<ul style="list-style-type: none"> <li>• Rotherwas Relief Road on course to be completed in June 2008</li> <li>• Retail developer selected for the Edgar Street Grid</li> <li>• Enterprise Centre at Rotherwas started</li> </ul>
<p><b>COUNCIL PRIORITY – “Affordable housing to meet the needs of local people”</b></p>	<ul style="list-style-type: none"> <li>• 100 empty properties brought back into use during the year.</li> <li>• 150 affordable homes built</li> <li>• 22 eco homes built at Barton Yard</li> </ul>
<p><b>COUNCIL PRIORITY – “Better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations”</b></p>	<ul style="list-style-type: none"> <li>• Appointment of single Chief Executive for the Council and the PCT</li> <li>• Establishment of a joint emergency planning unit with the PCT and the Herefordshire Hospitals Trust</li> <li>• Reduction in staff sickness from 8.41 days a year at the start of the year to 8.07 (Dec 2007)</li> </ul>

## Residents’ satisfaction

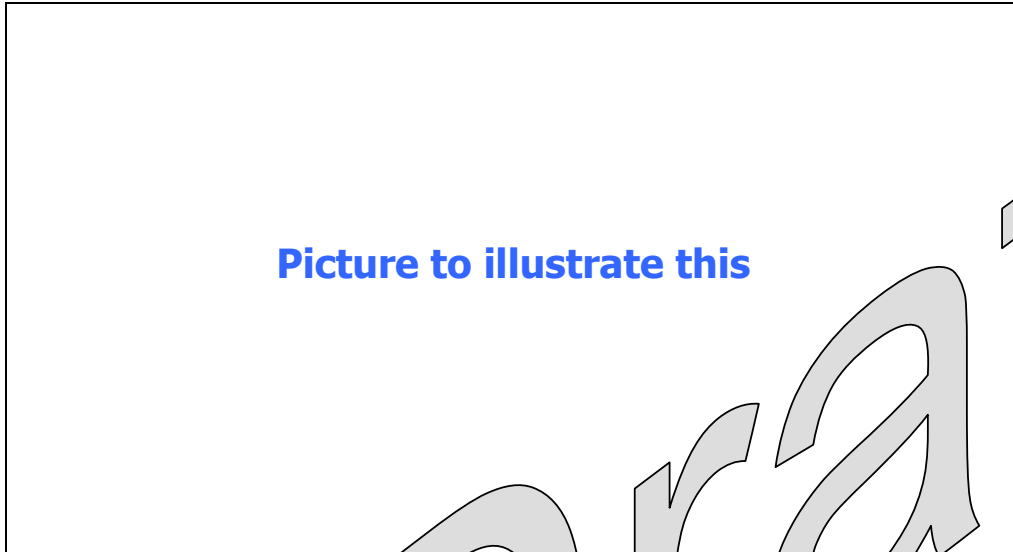
<p>Picture</p>	<p>84% of users satisfied with the library service              88% satisfied with household waste collection - up 6%              84% of users satisfied with the local authority education service              78% of users satisfied with parks and open spaces.</p>
----------------	--

(Figures taken from the 2007 satisfaction survey)



# FACTS AND FIGURES - 3

## Awards Success



- Received Institution of *Civil Engineers Best Civil Engineering Project* award in the West Midlands for the restoration of the Victoria footbridge
- The new Whitecross Eco-school was awarded the *Best Sustainable Innovation* category at the Local Authority Building Control National Built in Quality Awards.
- *Info in Herefordshire* and *Info by Phone* were awarded the customer service excellence Charter Mark award for the fifth year in succession.
- Leading Aspect Award for *Values Education*

# FACTS AND FIGURES - 4

## What have we done and how well have we done it?

### Grants received

- Sustrans lottery funding worth £350,000 to help build a walking and cycling link between Hereford and Holme Lacey
- £100k carbon reduction funding from Salix
- Business support funding worth £14,500 to assist and advise 15 village shops across the county
- Redundant building grants totalling over £215,00 were awarded to 8 Herefordshire projects during 2007-08, creating or safeguarding 53 jobs over the next 5 years.

### Green issues

- 22 eco-homes built at Barton Yard, officially opened summer 2007
- All year 7 pupils (over 2,000 children) attended the SPeAR experience – an interactive sustainability show held at the Courtyard.
- Land (without a nature conservation designation) and managed for biodiversity - up from 25% to over 30% by the end of 2007/08
- 87 Herefordshire schools and nurseries are registered as *Eco-Schools*. 28 schools have bronze awards and 15 have silver

### Outstanding natural beauty

- 485,000 visits to Queenswood Country Park
- New policies to improve access along public rights of way – during 2007/08 over 200 individual access improvements were made to around 160 paths

### Festivals and events

- Herefordshire Food Festival had over 7,900 visitors in 2007
- Herefordshire Art Week – over 300 artists at 115 venues across the county with over 20,000 visits generating over £100,000 worth of sales and commissions.
- Annual Walking Festival – this has attracted over 7,000 people since 2002
- The annual Funding Fair was held in October with over 150 delegates from the voluntary and community sector.
- 'Out in the Sticks' festival held – over 20 events were held across the county to celebrate the lives, achievements and culture of the lesbian, gay, bisexual and transexual communities
- Summer Reading Challenge – 830 young people completed the challenge in 2007

### Schools

- Arts Marks – 7 Golds achieved
- An annual *Arts Supermarket* to bring art and artists into the classroom
- Work to prevent flooding at Holmer School
- £500,000 Artificial Turf pitch at John Kyrle High School, Ross

### Thriving leisure and arts

- Village Art markers working with 8 communities.
- Opening of the Museum Resource and Learning Centre
- 201,000 tickets sold for the Courtyard Centre for the Arts
- Hereford Leisure Centre and Ross Swimming Pool have been rated within the top one per cent of public leisure facilities nationwide (Quest)

### Affordable housing

- 100 empty properties brought back into use during the year.
- 150 affordable homes built

### Major regeneration projects

- Edgar Street Grid
- Rotherwas Futures

### **Capital spend**

- Completion of phase 2 of Aylestone Park
- Rotherwas Relief Road started - to be completed in June 2008
- £1m investment in Leisure Centres

### **Good libraries**

- New library at Kington.
- New mobile library vehicles with access to the library catalogue

### **Community learning**

- 1446 learners on adult and community learning courses
- 76.4% success rate in adult and community learning

### **Social care & health**

- Integrated community equipment services continues to excel in delivering items of equipment within seven days – over 96% of items of equipment delivered to service users within 7 days to Jan 2007
- 120 referrals to the Drugs Intervention Programme
- Hepatitis C awareness project highlighted as a national area of best practice
- Investment to prevent Legionella in council-owned buildings
- Development of specialised day opportunities for adults with learning difficulties
- The Herefordshire Fuel Poverty Strategy was launched in July 2007; up to March 2008 it had helped 663 people with heating and energy efficiency grants

### **Activities for young people**

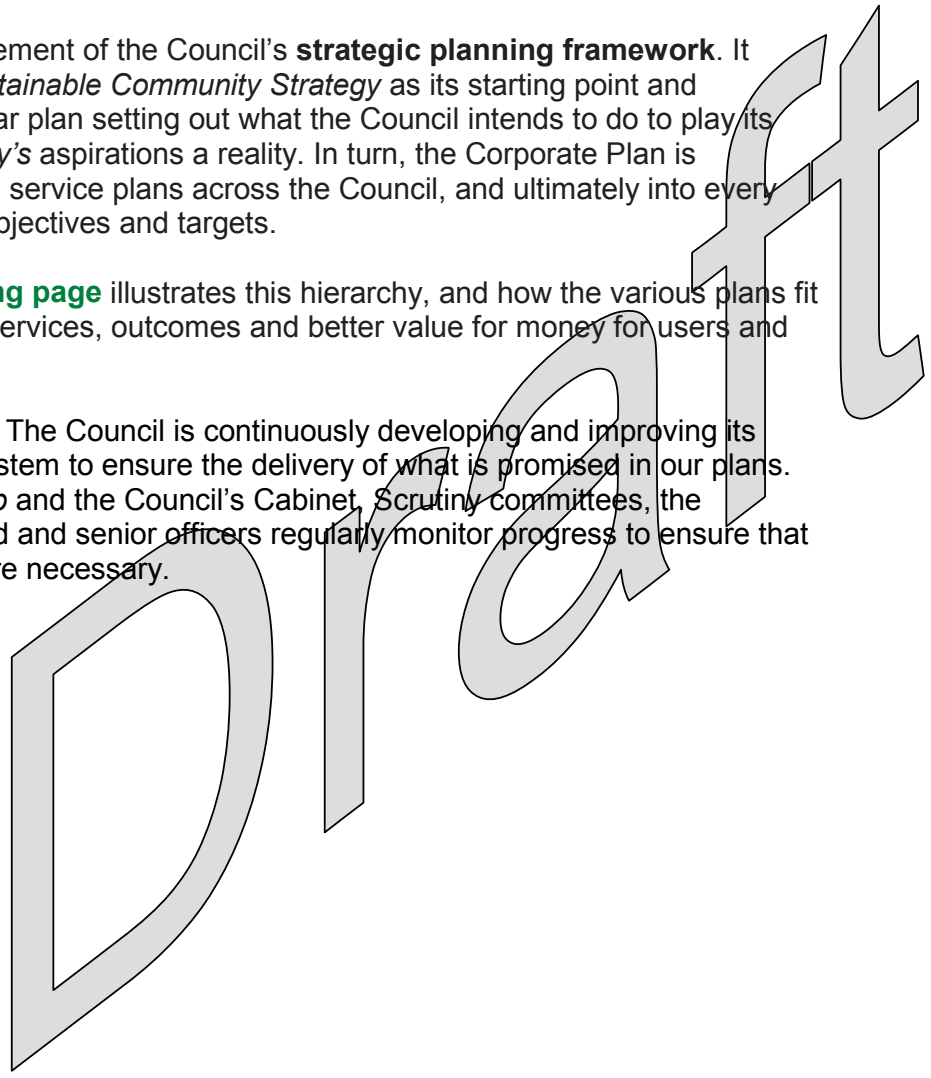
- 85% of babies and young people received Book-start packs
- 260 babies finished Bookcrawl
- Creative Partnerships involved 5 schools and 350 children in creative learning
- *Write Direction* film project involved 8 schools and 250 children
- 500 children took part in 30 events in libraries in the summer holidays
- 1,345 children starting the Summer Reading Challenge with 65% completing it

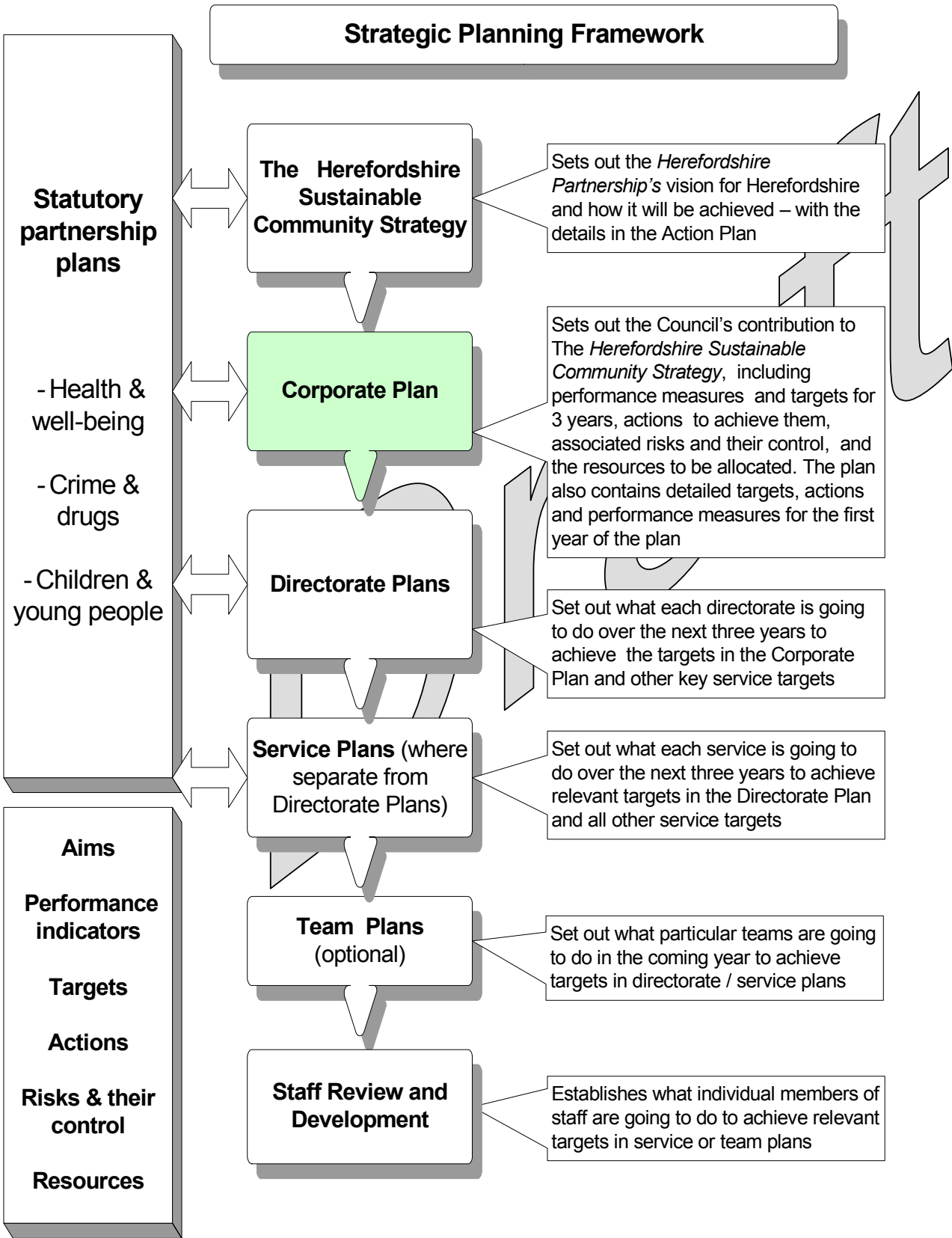
# Looking Forward - 1

This Corporate Plan is one element of the Council's **strategic planning framework**. It takes the *Herefordshire's Sustainable Community Strategy* as its starting point and translates that into a three-year plan setting out what the Council intends to do to play its full part in making the *Strategy's* aspirations a reality. In turn, the Corporate Plan is translated into directorate and service plans across the Council, and ultimately into every member of staff's individual objectives and targets.

**The diagram on the following page** illustrates this hierarchy, and how the various plans fit together to deliver improved services, outcomes and better value for money for users and citizens.

**Ensuring it gets delivered** – The Council is continuously developing and improving its performance management system to ensure the delivery of what is promised in our plans. The *Herefordshire Partnership* and the Council's Cabinet, Scrutiny committees, the Corporate Management Board and senior officers regularly monitor progress to ensure that remedial action is taken, where necessary.





## Looking Forward – 2

### Performance Improvement Cycle 2008-2009

<b>March 2008</b>	Corporate Plan 2008-11 commended to Council by Cabinet Directorate and service plans 2008-11 approved Council Tax & Budget set Annual Governance Statement Directors and heads of service - Staff Review & Development (SRDs)
<b>April</b>	Joint Strategic Needs Assessment statutory duty in effect Agreed needs assessment programme Month 12 Integrated Performance and Finance Report (IPFR) Leader and Chief Executive led performance meetings
<b>May</b>	Corporate Plan 2008-11 approved by Council Staff Review & Development (SRD) - All other managers & staff
<b>June</b>	Local Area Agreement (LAA) approved Statement of Accounts approved Month 2 IPFR & Confirmation of month 12 out-turn
<b>July</b>	Leader and Chief Executive-led performance meetings Employee Opinion Survey Consultation on Comprehensive Area Assessment (CAA) details
<b>August</b>	Month 4 IPFR Training and Development Programme
<b>September</b>	Mandatory biennial new Place Survey Audit Commission Opinion on the Accounts Public consultation
<b>October</b>	Issue requirements for refreshed 2009-11 plans Updated Medium Term Financial Management Strategy (MTFMS) Annual summary of accounts and performance published Month 6 IPFR Leader and Chief Executive led performance meetings SRD six-month reviews
<b>November</b>	Annual Performance Assessments of Adult Social Care & Children & Young People Confirmation of the local government settlement within the three-year settlement framework
<b>December</b>	Budget advice to directorates and services Final Comprehensive Performance Assessment published Month 8 IPFR
<b>January 2009</b>	Use of Resources judgement CAA details confirmed Report on the Place Survey and public consultation Draft 2009-10 operating statement First drafts of refreshed 2009-11 plans Local government settlement confirmed Leader and Chief Executive-led performance meetings

<b>February</b>	Direction of Travel judgement
	CAA details confirmed
	Strategic options and challenge – Corporate Management Board (CMB), Cabinet, Strategic Monitoring Committee (SMC)
	Updated MTFMS
	Month 10 IPFR
<b>March</b>	LAA 12 month review
	2009-10 operating statement approved
	Strategic options and challenge - CMB, Cabinet, SMC
	Refreshed 2009-11 plans approved
	Council Tax & Budget set
	Annual Governance statement
	Directors and heads of service - SRDs
<b>April</b>	Agreed needs assessment programme
	Month 12 IPR
	Leader and Chief Executive led performance meetings
<b>May</b>	CAA risk assessment of the Council and partners?
	Updated MTFMS (reflecting strategic options and challenge process)
	Staff Review & Development (SRD) - all other managers & staff
	Beginning of CAA
<b>June</b>	Draft Corporate Plan 2010-13
	Statement of Accounts approved
	Month 2 IPR & confirmation of month 12 out-turn
<b>July</b>	Leader and Chief Executive-led performance meetings
	Employee Opinion Survey
<b>August</b>	Month 4 IPFR
	Training and Development Programme
<b>September</b>	Annual local satisfaction survey?
	Corporate Plan 2010-13 approved
	Issue requirements for 2010-13 directorate and service plans
	Audit Commission Opinion on the Accounts
<b>October</b>	LAA 6-month review?
	First set of CAA results published
	Annual summary of accounts and performance published
	Month 6 IPR
	Leader and Chief Executive led performance meetings
	SRD six-month reviews
<b>November</b>	Annual Performance Assessments of Adult Social Care & Children & Young People?
	Confirmation of the LG settlement within the three-year settlement framework
<b>December</b>	Initial draft of 2010-11 operating statement
	First drafts of 2010-13 plans
	Budget advice to directorates and services
	Month 8 IPR

## Appendix A – 2007 performance

Every year the Audit Commission assesses the performance of each council in England and awards a star rating - out of 4 - alongside a direction of travel judgement.

The **Comprehensive Performance Assessment (CPA)** star rating is intended to show how well councils are delivering services for local people and communities. From a range of perspectives, and bringing together information from other inspectorates, the Commission gives an overall view of performance.

In 2007 the Audit Commission assessed the Council as demonstrating 2\* overall performance.

The **Commission for Social Care Inspection (CSCI)** assessed the Council as maintaining a 1\* service (which equates to 2\* in the CPA service block scores), delivering adequate outcomes, with uncertain capacity for improvement.

The **Office for Standards in Education (OFSTED)** judged as satisfactory the Council's maintenance and improvement of outcomes for children and young people, its associated social care services and its capacity to improve.

The Council's overall score for Use of Resources, as judged by the Audit Commission, has fallen to 2 (adequate performance) from a 3 (performing well in 2005-06). In its assessment the Commission acknowledged that the Council is generally a low cost authority with a mix of performance levels; has a good Medium Term Financial Management Strategy, linked to key strategic objectives; and produces good annual accounts. However, serious flaws within the application of internal control arrangements were uncovered, and policies and procedures within procurement processes were not complied with.

The following table shows the various judgements used in CPA and compares performance with 2006:

	2006	2007
Use of Resources	3	2
Children and young people	2	2
Social care (adults)	2	2
Benefits	2	3
Culture	3	3
Environment	2	3
Housing	2	1
Corporate Assessment (protected from 2002)	3	3
<b>Overall star rating</b>	3*	2*

The **Direction of Travel assessment** is intended to show a council's rate of improvement in the services it delivers to the public.

The Audit Commission's overall view of the Council is that:

*"Herefordshire Council is improving adequately. Performance has improved in most priority areas. Children's services remain adequate overall with some improvement in exam results and arrangements for looked after children. Progress in adult social care has been steady with more vulnerable people helped to live at home. Tax collection and benefits administration have improved, along with the speed of planning applications, street cleanliness and recycling levels. However, it costs more to collect waste and there has been limited progress on the Council's business transformation programme. The Council continues to contribute to*



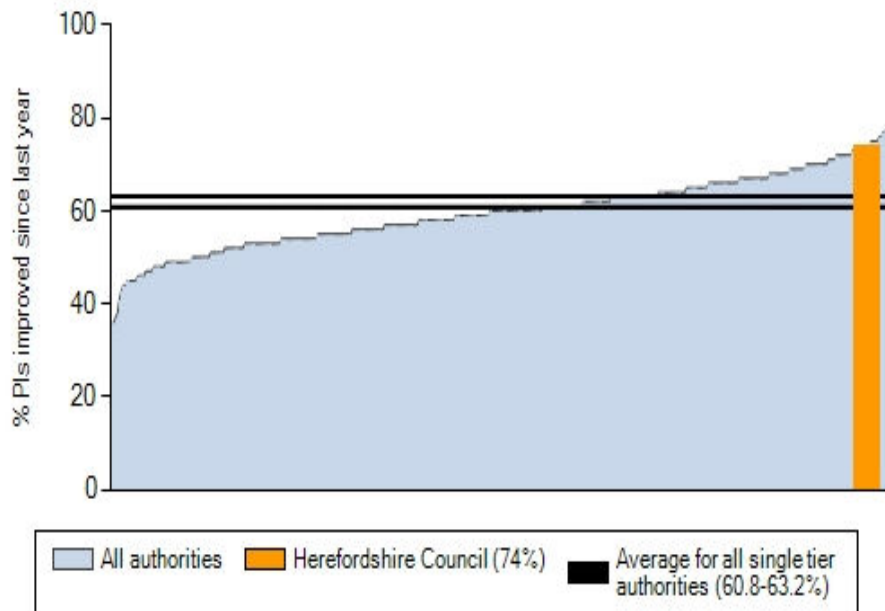
*improvements in road safety, regeneration initiatives and better health for children and vulnerable adults through working in partnerships. Value for money is reasonable but is not measured consistently. Progress is being made on most improvement plans but the overall picture is not being reported clearly. Further improvements are expected to result from the new managers of adult social care and a single head of Human Resources with the Primary Care Trust. Some significant weaknesses in the governance of ICT have been recognised by the Council and plans agreed to address them.”*

The judgement of the Council’s Direction of Travel has remained constant for the last 3 years and is shown in the table below:

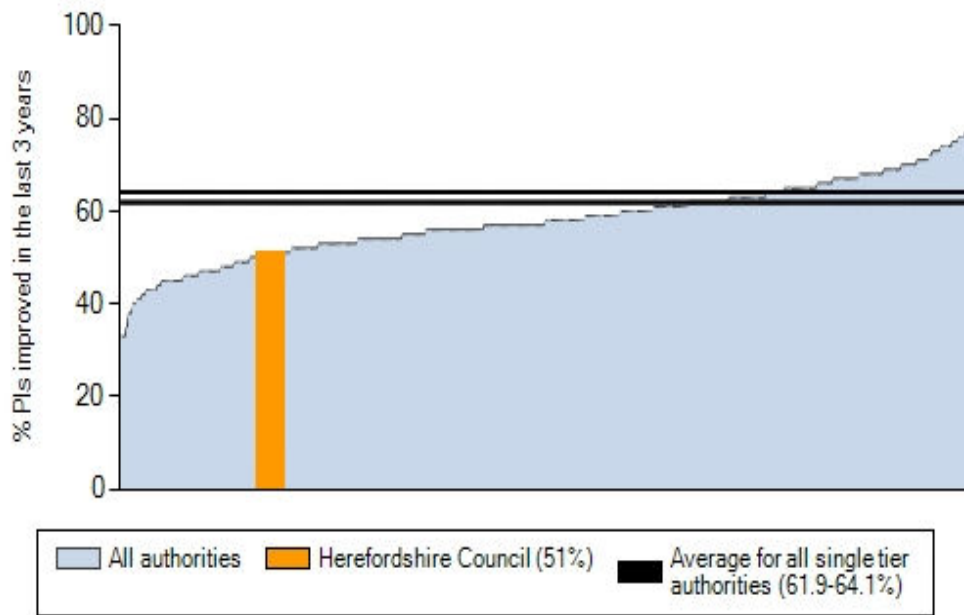
	2006	2007
<b>Direction of Travel judgement</b>	Improving adequately	Improving adequately

Part of this Direction of Travel assessment was based on an analysis of the Council’s performance against the suite of performance indicators in the Audit Commission’s Performance Information Profile. The profile showed an improvement in 74% of the indicators over the previous 12 months, placing the Council 14<sup>th</sup> out of 388 authorities; however improvement over a 3-year period was 51%, placing the Council 311<sup>th</sup> out of 388 authorities.

**Proportion of indicators that have improved in the last year**

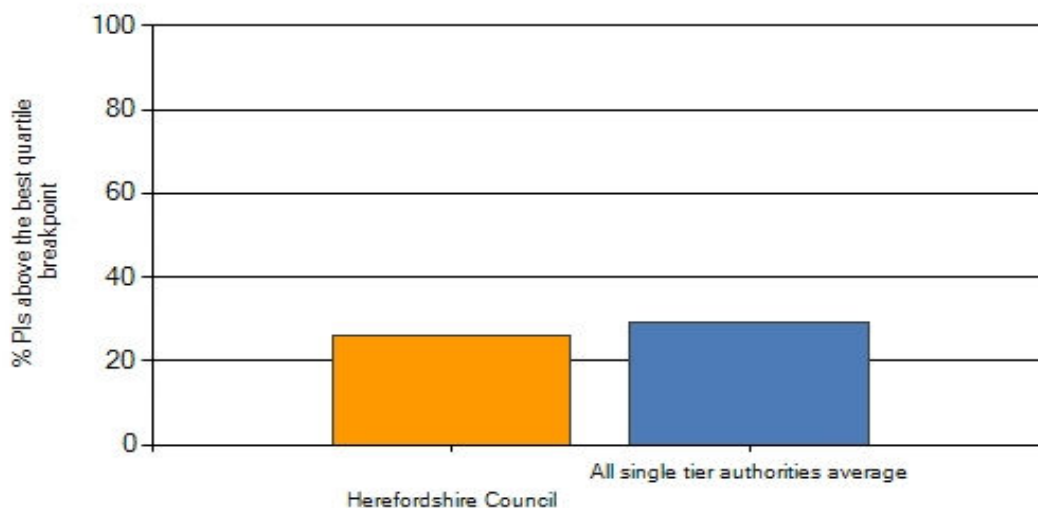


## Proportion of indicators that have improved in the last three years



Although the Performance Information Profile illustrates the extent of improvement, the Council's performance levels compared to other authorities are best illustrated by quartile performance (dividing the data into 4 intervals, each containing 25% of the data). The lower, middle, and upper quartiles are computed by ordering the data from smallest to largest and then finding the values below which fall 25%, 50%, and 75% of the data). In 2007, the Council had 26% of its indicators in the top quartile, which is slightly below the average of all other single tier authorities.

### Percentage of indicators that are in the "best" quartile



## Appendix B – COUNCIL BUDGET

<b>Revenue budget</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Adult and Community Services	51,235	51,787	51,859
Children's Services (excluding Direct Schools Grant)	24,864	25,086	25,437
Corporate and Customer Services	9,142	9,232	9,427
Environment	25,533	26,676	27,349
Resources	6,923	7,096	7,243
Central Services and Human Resources	5,074	5,108	5,168
Capital Financing Costs (net of Investment Income)	10,120	11,723	13,099
<b>Total Corporate Area budgets</b>	<b>132,891</b>	<b>136,708</b>	<b>139,582</b>
Herefordshire Connect - Revenue Costs	1,137	454	354
2008/09 Capacity Reserve	(1,500)	0	0
Procurement and Efficiency	(750)	(750)	(750)
Corporate Capacity		2,043	6,014
<b>NET REVENUE BUDGET</b>	<b>131,778</b>	<b>138,455</b>	<b>145,200</b>

<b>Capital programme 2008-11</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Children and Young Peoples Services	15,582	30,993	25,769
Environment Services	16,203	13,407	13,620
Corporate and Customer Services	669	0	0
Resources	4,436	2,910	8,600
Adult and Community Services	16,310	3,105	2,329
Available Funding not yet allocated	4,188	5,221	646
Herefordshire Connects	508	0	0
	<b>57,896</b>	<b>55,636</b>	<b>50,964</b>
<b>Funded by:</b>			
Capital Receipts Reserve	10,104	1,347	745
Grants and Contributions	19,961	31,466	27,249
Supported Capital Expenditure (Revenue)	12,750	13,567	13,230
Revenue Contribution	170	0	0
Prudential Borrowing – Existing allocations	10,723	4,034	9,094
Prudential Borrowing – New bids	4,188	5,222	646
	<b>57,896</b>	<b>55,636</b>	<b>50,964</b>

**Notes** - Herefordshire Connects figures other than the Social Care system are excluded

**Note** - Social Care system part of *Herefordshire Connects* only.  
Directorate totals subject to change. Figures based on 4.4% Council Tax increase modelled for in 2008/09.

## Appendix B (cont) How each £1 is spent

### 29.7 pence - pays for adult social services, and in 2007/08 we did the following

- New mental health domiciliary care service in place
- Increased numbers of people with learning disabilities receiving individual budgets
- 167 footcare clinics to help prevent falls and maintain independence

### 22.9 pence - pays for children's services, and in 2007/08 we did the following

- 78 schools will have achieved the Healthy Schools Standard by March 2008
- 93.4% of young people achieving 5 or more A\*-G grades at GCSE in 2007
- 31% of young people feel that Herefordshire Council gives them opportunity to influence decision making, a significant improvement on the 19.2% in 2005
- The number of 16-18 year olds not in education, employment or training has been reduced to below the national average

### 11.5 pence pays for running the Council and working with partners to improve local services and in 2007/08 we did the following

- Council Tax increased by only 3.8%, well below the national average
- Achieved efficiency savings of £4.2 million, of which £3.5 million were cash-releasing
- Appointment of single chief executive for the Council and PCT
- Established the customer call centre

### 16.3 pence pays for cleaning the streets, collecting rubbish, recycling and maintaining highways and streetlights, and in 2007/08 we did the following

- Retained the International Environmental Management Standard - ISO 14001
- Reduced the percentage of roads and streets falling below an acceptable levels of cleanliness from 17% in 2006 to 14% by December 2007
- Reduced the amount of household waste collected and the proportion recycled, and increased the proportion composted

### 7.7 pence pays for parks, libraries, leisure facilities and cultural events and in 2007/08 we did the following

- Managed 59 play areas, 1400 open spaces, 3,460km of public rights of way and 259 commons
- Organised events such as Herefordshire Art Week, the Walking Festival, the Food Festival, Craft Markets and Fairs, the Summer Reading Challenge and the Schools Library Service Book Festival,
- Provided two new library mobile library vans in 2007.
- Introduced a Cultural Passport loyalty card scheme with Libraries and Heritage – over 2,200 cards printed and distributed

### 6.6 pence pays for regeneration, housing and environmental health and in 2007/08 we did the following

- Built 150 affordable homes
- 100 empty properties brought back into use during the year.
- Retail developer selected for the Edgar Street Grid
- Redundant building grants totalling £215,141 were awarded to 8 Herefordshire projects during 2007-08. These projects will create or safeguard 53 jobs over the next 5 years.

**5.3 pence** pays for improving transport and the built environment, and in 2007/08 we did the following

- Received the Institution of Civil Engineers Best Civil Engineering Project award in the West Midlands for the restoration of the Victoria footbridge
- The new Whitecross Eco-school was awarded the '*Best Sustainable Innovation*' category at the Local Authority Building Control National Built-in Quality Awards.
- Started the Rotherwas relief road

Draft

## Appendix C - how satisfied are our residents with what we do and what we provide?

	2006	2007	% change
<b>BV3:</b> % satisfied with the way the authority runs things overall	43%	44%	+1
How to pay bills to the Council	90%	92%	+2
How and where to register to vote	89%	90%	+1
How you can get involved in local decision-making	42%	45%	+3
How to complain to the Council	44%	48%	+4
What the Council spends its money on	54%	60%	+6
What standard of service you should expect from the Council	52%	52%	---
Whether the Council is delivering on its promises	32%	34%	+2
What the Council is doing to tackle anti-social behaviour in your local area	20%	20%	---
How well the Council is performing	33%	32%	-1
Overall, how well informed do you think your Council keeps residents about the services and benefits it provides	45%	44%	-1
% contacted the authority with a complaint in the last 12 months	17%	20%	+3
% satisfied with the handling of their complaint	36%	27%	-9
How easy it was to find the right person to deal with	70%	73%	+3
The length of time it took to deal with the person you contacted	71%	70%	-1
Any information you were given	68%	66%	-2
How competent the staff were	72%	71%	-1
How helpful the staff were	74%	72%	-2
The final outcome	64%	61%	-3
% satisfied with the opportunities for participation in local decision-making provided by the Council	26%	28%	+2
% agree they can influence decisions affecting the local area	29%	30%	+1
% agree they can influence decisions affecting the local community	32%	33%	+1
<b>BV103:</b> % satisfied with the provision of public transport information	48%	43%	-5
% seen or received public transport information in the last 12 months	32%	31%	-1
<b>BV103u:</b> % of USERS satisfied with the provision of public transport information	70%	71%	+1
<b>BV103nu:</b> % of NON-USERS satisfied with the provision of public transport information	32%	30%	-2
<b>BV104:</b> % satisfied with the local bus service	49%	45%	-4
% used the local bus service in the last 12 months	46%	44%	-2
<b>BV104u:</b> % of USERS satisfied with the local bus service	62%	68%	+6
<b>BV104nu:</b> % of NON-USERS satisfied with the local bus service	29%	25%	-4
<b>BV119A:</b> % satisfied with sports / leisure facilities and events	58%	56%	-2
% used sports / leisure facilities or events in the last 12 months	55%	55%	---
<b>BV119Au:</b> % of USERS satisfied with sports / leisure facilities and events	74%	72%	-2
<b>BV119Anu:</b> % of NON-USERS satisfied with sports / leisure facilities and events	36%	35%	-1
<b>BV119B:</b> % satisfied with libraries	70%	69%	-1
% used libraries in the last 12 months	59%	59%	---
<b>BV119Bu:</b> % of USERS satisfied with libraries	84%	84%	---
<b>BV119Bnu:</b> % of NON-USERS satisfied with libraries	47%	46%	-1
<b>BV119C:</b> % satisfied with museums and galleries	45%	46%	+1
% used museums or galleries in the last 12 months	39%	40%	+1
<b>BV119Cu:</b> % of USERS satisfied with museums and galleries	67%	68%	+1
<b>BV119Cnu:</b> % of NON-USERS satisfied with museums and galleries	31%	31%	---
<b>BV119D:</b> % satisfied with theatres / concert halls	48%	48%	---
% used theatres or concert halls in the last 12 months	48%	51%	+3
<b>BV119Du:</b> % of USERS satisfied with theatres / concert halls	68%	65%	-3

<b>BV119Dnu:</b> % of NON-USERS satisfied with theatres / concert halls	27%	29%	+2
<b>BV119E:</b> % satisfied with parks and open spaces	69%	69%	----
% used parks or open spaces in the last 12 months	76%	76%	----
<b>BV119Eu:</b> % of USERS satisfied with parks and open spaces	77%	78%	+1
<b>BV119Enu:</b> % of NON-USERS satisfied with parks and open spaces	35%	32%	-3
<b>BV89:</b> % satisfied with litter clearance	66%	63%	-3
<b>BV90A:</b> % satisfied with the household waste collection	82%	88%	+6
<b>BV90B1:</b> % satisfied with local recycling facilities	70%	71%	+1
<b>BV90B2:</b> % satisfied with the doorstep recycling collection	69%	63%	-6
<b>BV90C:</b> % satisfied with the local tip / household waste recycling centre	87%	79%	-8

Draft

## Appendix D – Update on our commitments in the 2007-08 Annual Operating Plan

Throughout appendix D the following coloured coded letters are used to show progress;

**G** - Met target

**A** - Some progress/data not yet available so not possible to determine

**R** - Failed to meet target

**Children and young people** - To maximise the health, safety, economic well-being, achievements and contribution of every child, with special emphasis on sound arrangements for safeguarding vulnerable children and sustained improvements in educational attainment

Our Commitment	Status	Progress to 31/03/08 *(unless otherwise stated)
<b>BE HEALTHY</b>		
We aim to have all schools accredited as Healthy Schools by 2010	<b>G</b>	On target to achieve this – 71 out of 100 schools accredited as at Q3
Increase from 33% in 2004-05 to 40% in 2007-08 the proportion of babies born in the South Wye area who are breastfeeding at six weeks (21b HCS)	-	Q2 data – 29.5%. Awaiting further data.
Increase from 21% in 2004-05 to 30% in 2007-08 the proportion of babies born to teenage mothers in the county who are breastfeeding at six weeks (21a HCS)	-	Q2 data – 12.73%. Awaiting further data.
Increase the percentage of all babies in the county breastfeeding at six weeks (20 HCS) Target to be set	-	Target is 43%. Q2 data – 33.06%. Awaiting further data.
Taking actions to reduce the percentages who smoke, and who are obese, as well as reducing the rates of alcohol consumption and drug use.	<b>A</b>	Actions being taken. Perceptions to be tested out in 2009 Youth Survey – in the meantime proxy indicators to be used
Taking actions to increase the percentage participating in sport or other physical activities	<b>A</b>	Actions being taken. Perceptions to be tested out in 2009 Youth Survey – in the meantime proxy indicators to be used
Increasing the percentage of young people eating five portions of fruit and vegetables a day.	<b>A</b>	Actions being taken. Perceptions to be tested out in 2009 Youth Survey – in the meantime proxy indicators to be used
Continuing to reduce the number of sexually transmitted infections in young people by at least 1% a year against the 2004 baseline figure of 278 cases (23 HCS)	-	Awaiting data
<b>STAY SAFE</b>		
We will improve performance with the intention that we are in the top quartile of authorities for staying safe outcomes and will aspire to level 3 in 2007 Annual Performance Assessment (APA)	<b>R</b>	Level 2 achieved in 2007. APA found that the council has maintained the improved safeguarding arrangements identified in the previous APA and that there were some good features.
By working closely with schools, requiring the recording of incidents and action to deal with bullying, we aim to reduce the percentage of 11-15 year-olds who	<b>A</b>	The 2007 Youth Survey set a baseline of 24%. We aim to reduce this by 2% when it is measured again in the 2009 Youth Survey



say they have been bullied in the last twelve months (28 HCS) Target to be set.		
<b>ENJOY and ACHIEVE</b>		
We will continue to ensure that at least 85% of three year-olds have access to good quality early years education	G	99.2% in Q3
We will work with schools to raise to even higher levels performance in the top GCSE grades, in particular increasing the proportion of pupils in schools maintained by the Council achieving 5 A* - C GCSEs, or the equivalent, including English and Maths	G	52.3% achievement in 2007 exams, an improvement from 48.2% in 2006
By working in partnership with schools to tackle disaffection by means of the Behaviour Support Plan and the Behaviour Support Policy produced by each school, we aim to reduce school absences in 2007/08: <ul style="list-style-type: none"> <li>● in secondary schools maintained by the Council, from 7.4% to 6% of half-day sessions (34 HCS)</li> <li>● in primary schools maintained by the Council, from 4.9% to 4% of half-day sessions (33 HCS)</li> <li>● the number of children looked after by the Council continuously for at least 12 months, who missed at least 25 days of schooling during the previous school year, to fall from 14 in 2004 to no more than 7 in 2008 (35a HCS)</li> <li>● the number of half day sessions missed by looked after children as a percentage of the total number of sessions in primary schools to fall from 4.65% in 2005/06 to 4.25% in 2007/08 (35b HCS)</li> <li>● the number of half day sessions missed by looked after children as a percentage of the total number of sessions in secondary schools to fall from 7.6% in 2005/06 to 7% in 2007/08 (35c HCS)</li> </ul>	A A R G R	Data available at year end Data available at year end The number of children looked after by the Council continuously for at least 12 months, who missed at least 25 days of schooling during the previous school year was 16. 3.85% 9.04%
We aim to reduce by 2008-09 the conception rate of under 18s by 40% (national target) from a baseline of 37.2 per 1000 (85 HCS)	A	Data is provided annually by the National Teenage Pregnancy Unit. Although we are unlikely to meet the national target because we started from a very low base, the recently released 2006 figures show that we have achieved a -29% reduction from the baseline.
We aim to increase adults' perceptions of improvement in: <ul style="list-style-type: none"> <li>● activities for teenagers (60a HCS) - improve adult perception by 28 percentage points by 2010</li> <li>● facilities for young children (90 HC) - improve adult perception by 1 percentage points by 2010</li> </ul>	G G	Both measures improved in the 2007 satisfaction survey. Outturn - 31 percentage points for HCS60a and 2 percentage points for HC 90
<b>POSITIVE CONTRIBUTION</b>		
Working with them, we aim to ensure that 100% of schools have a functioning	R	78% expected to be achieved at year end

school council		
By encouraging Duke of Edinburgh Awards and other initiatives we aim to increase the number of 11-15 year-olds volunteering (37 HCS)	A	35% baseline set in the 2006 Teenage Lifestyle survey – to be tested again in 2009 Youth Survey
Through the implementation of our <i>Community Involvement Action Plan for Young People</i> and by progressively embedding the Hear by Rights Standards by 2010, we will develop and maintain a good understanding of the needs and wishes of children and young people. The key measures of our success will be to increase the percentage of young people who feel that they can influence decisions affecting important local services (38 HCS)	A	The 2007 Youth Survey set a baseline of 31%. The target for 2008/09 has been set at 35% Performance will be measured in the 2009 youth survey
<b>ECONOMIC WELL-BEING</b>		
Working with schools and the Learning and Skills Council (LSC), we aim to reduce to less than 4.8% the proportion of 16-18 year-olds not in education, employment or training (40 HCS)	R	Provisional figure from Connexions is 6.1% Awaiting ratification by government
We aim to increase from 12 to 46 the number of young people engaged in education, training or employment at the age of 19 who had been looked after by the Council in their 17 <sup>th</sup> year who are engaged in education, training or employment at the age of 19 (41 HCS).	A	Annual data – calculated in March – Aftercare team reports that good performance is being maintained with further work being undertaken with agencies to enhance training and employment opportunities for the hardest to place young people. Data to be reported at year end.
By working with schools, the LSC and further education colleges to broaden the range and flexibility of the curriculum and available qualifications, including increased vocational options, we aim to increase from 92.9% to 96.5% in 2008/09 the proportion of pupils in schools maintained by the Council achieving 5 or more A* - G grades at GCSE, or the equivalent (30 HCS)	R	93.4% in the 2007 exams
By implementing our <i>Homelessness Strategy</i> and by securing, with partners, an increase in the supply of both temporary and settled housing, we aim to eliminate the need for the use of bed and breakfast accommodation for households with children	R	Target of 0 will not be met for 07/08. As at Q3, figure was 3 households in B&B

**Health and well-being** - To improve the health and well-being of all our citizens aged 18-64, reducing health inequalities and promoting the maximum possible control and independence for disadvantaged groups

Our Commitment	Status	Progress to 31/03/08 *(unless otherwise stated)
Increase the number of people with physical disabilities per 1,000 population aged 18-64 helped to live at home from 4.8 to 5.1	R	2007 forecast outturn is 3.25
Increase the number of people with learning disabilities per 1,000 population aged 18-64 helped to live at home from 2.5 to 3	R	2007 forecast outturn is 2.92 which is an improvement on the previous year
Increase the number of people with mental health problems per 1,000 population aged 18-64 helped to live at home from 3.7 to 4.4	R	2007 forecast outturn is 4.13 which is an improvement on the previous year
Working with partners, we will before the end of 2007 establish the future needs of 18-64 year-olds with mental health problems or physical disabilities; and have a clear understanding of the services and support programmes needed to meet them cost effectively.	G	Reports completed and independently assured
Reduce the mortality rate from cancer for people under 75 from 96 per 100,000 population aged under 75 in 2006 to 93 in 2007 – (8 HCS)	-	These figures to be supplied by the PCT
Reduce the mortality rate from circulatory diseases for people under 75 from 79 per 100,000 population aged under 75 in 2006 to 77 in 2007 – (9 HCS)	-	These figures to be supplied by the PCT
Reduce the number of deaths per annum from chronic diseases from 595 (based on a three year running average from 2004 to 2006) to 590 (based on a three year running average from 2005 to 2007) (10 HCS)	-	These figures to be supplied by the PCT
Reduce the mortality rate from accidents. Baseline and target to be set (53 HCS)	-	These figures to be supplied by the PCT
Reduce the gap between deprived areas of Herefordshire and the rest of the county in the number of the <i>all causes standardised mortality rate</i> (SMR) for deprived areas of Herefordshire - from 24% (based on a three year running average from 2004 to 2006) to 20% (based on a three year running average from 2005 to 2007) (11 HCS)	-	These figures to be supplied by the PCT
Working with the PCT, improve the healthy lifestyles of residents by: <ul style="list-style-type: none"> <li>- increasing the number of adults who quit smoking from 1,100 a year in 2006 to 1,200 a year in 2007. (12a HCS)</li> <li>- reducing the percentage of adults who consume more than the recommended intake of alcohol per week from the 2006-07 baseline figure of 17% (12b HCS)</li> <li>- reducing the percentage of adults eating fewer than five</li> </ul>	-	530 at the end of September  These figures to be supplied by the PCT

portions of fruit and vegetables on a typical day from the 2006-07 baseline figure of 34% (12c HCS)		
---	--	--

- increasing the percentage of adults undertaking thirty minutes or more of moderate physical activity at least three days per week from 22% in 2006 to 23% (12d HCS)

Draft

**Older People** - To ensure that older people remain healthy, independent and active, continuing to live in, and contribute to, their local communities. Note – Information still to be supplied is shaded in yellow

Our Commitment	Status	Progress to 31/03/08 *(unless otherwise stated)
Increase the number of people of 65 or over helped to live at home per 1,000 population from 82.9 to 83 in 2007-08 and 100 in 2009-10	G	Forecast outturn is 83 against last year at 81
Reduce to 31,222 by 2007-08 the number of emergency unscheduled acute hospital bed-days in NHS hospitals occupied by a person aged 75 or more	-	These figures to be supplied by the PCT
Increase the satisfaction of people over 65 using home care services provided through Herefordshire social care or directly purchasing services using direct payments from 58% in 2006 to 66% in 2009.	-	Next survey scheduled for 2009
We aim to have in place by October 2007 a comprehensive Older People's Strategy, with clear targets and actions for improvement.	A	The <i>Growing Older in Herefordshire</i> strategy was published in August 2007 and an agreed strategy adopted by October 2007
Increase the number of people in receipt of Pension Credit from 7,722 in 2006-07 to 8,138	A	8,100 at November
Increase the number of people aged 60 or over in receipt of Council Tax benefit from 7,751 in 2006-07 to 8,061	A	Latest figure is 7,653
Increase the number of people in receipt Attendance Allowance from 6,470 in 2006-07 6,702	G	Latest figure is 6,830
Reduce waiting times for assessment and care packages: D55 start of assessment with 48hrs and completion within 28 days D56 arrangement of services within 28 days of completion of assessment.	G A	Forecast outturn is 90 Forecast outturn is 76
Increase the number of individuals receiving non-care managed packages	G	1,450 for year
Map, co-ordinate and develop a range of rehabilitation, prevention and independent living services	G	New mental health domiciliary care service, "Just checking" service, "Roving night" service. New Extra Care services opened at Leadon Bank.
Establish community wardens across the county;		<b>Current data being sought</b>
Expand the <i>Signposting Scheme</i> ; piloting a local care sitter service;		<b>Current data being sought</b>
Expand the provision of <i>Supporting People</i> services;		<b>Current data being sought</b>
Target further sites with Fire Service outreach workers;		<b>Current data being sought</b>
Continue the <i>Trading Standards Doorstep Crime Campaign</i> ;		<b>Current data being sought</b>
Increase significantly the number of older people receiving direct payments to purchase social care.	A	38 as at 31 <sup>st</sup> Jan compared with 36 as at end of 2006-07

**Economic development and enterprise** - To secure the essential infrastructure for a successful economy by improving business, learning and employment opportunities in Herefordshire, enabling sustainable prosperity for all

Our Commitment	Status	Progress to 31/03/08 *(unless otherwise stated)
Tender for the development partner for the retail element of the Edgar Street Grid and have a preferred development partner in place by early 2008.	G	Preferred retail partner in place
By December 2007, to undertake a feasibility study for the inclusion and development of a library as part of the scheme.	G	Feasibility work tendered in September 2007 and completed in March
Open the Rotherwas access road by June 2008.	G	On target
Begin phase two of <i>Rotherwas Futures</i> , tendering for construction by January 2008.	A	Deadline for tendering has slipped as awaiting archaeological, ecological and environmental reports
Complete and handover the Learning & Resource Centre and Work Skill Centre within the <i>Learning Village</i> in Hereford City by December 2007.	A	Learning village build expected to be completed in April 2008
Increase the number of VAT-registered businesses each year by at least 1.3% (HCS 2).	G	Increase in 2006 was 4.1% (latest available figure)
Establish a new grant scheme to encourage employers and run a support programme of seminars and events to increase the number of people employed in technology and knowledge intensive industries from 9,500 in 2006-07 to 10,286 in 2007-08. (HCS 3)	A	Progress to be reported at year end
Increase the number of residents aged 19 and over achieving a Level 2 qualification, excluding manufacturing and engineering, from 1,738 to 1,872 (4c HCS)	A	2006/07 data due in March 2008.
Increase the number of residents aged 19 and over achieving a Level 2 qualification in engineering and manufacturing to 57 (4b HCS)	A	2006/07 data due in March 2008.
Increase the number of residents aged 19 and over achieving a Level 3 qualification, excluding manufacturing and engineering, from 825 to 878 (4e HSC)	A	2006/07 data due in March 2008.
Increase the number of residents aged 19 and over achieving a Level 3 qualification in manufacturing and engineering from 26 to 44 (4d HSC)	A	2006/07 data due in March 2008.
31 skills for life qualifications gained through Train to Gain in 2007-08 (5 HCS)	A	Data to be reported at year end
An increase in the percentage of the working age population qualified to at least Level 3 (4ai HCS) [Note: LSC lead. Target has not been set]	A	The percentage of working age people qualified to at least Level 3 has increased from 44% in 2005 to 47% in 2006.
An increase in the percentage of the working age population qualified to at least level 4 (4aii HCS) [Note: LSC lead. Target has not been set]	A	The percentage of working age people qualified to at least Level 4 has increased from 26% in 2005 to 29% in 2006.

**Safer & stronger communities** – To develop stronger, more inclusive communities and create a safer place to live, work and visit.

Our Commitment	Status	Progress to 31/03/08 *(unless otherwise stated)
Decrease from 416 to 140 the number of people accepted as homeless during a year in respect of whom the Council has a full statutory duty (14 HCS)	R	162 at the end of January
Increase the proportion of adult residents who feel they can influence decisions affecting their local community from 35% in 2005-06 to 40% by 2008 and to 43% by 2009-10 (61a HCS)	R	33%
Increase the percentage of adult residents who feel the Council does enough to give them the opportunity to influence important decisions about local services from 23% in 2005-06 to 28% in 2009-10 (70 HC)	G	The 2007 Annual Satisfaction Survey asked a similar question "Satisfaction with the opportunities for participation in local decision making provided by the Council". The result was 28%.
Increase the proportion of adult residents who feel they can influence decisions affecting their local area (61b HCS) 2006 figure was 29%	A	2007 figure was 30%. This increase is not statistically significant
Increase the proportion of adult residents reporting that they have engaged in formal volunteering for an average of two or more hours a week from 17% in 2005-06 to 22% in 2007 to 25% in 2009-10. (62 HCS)	R	17%
Reduce the number of violent crimes from 2,844 in 2003/04 to 2,553 by 2008 (45 HCS)	R	1,929 at the end of November
Reduce the number of criminal damage incidents from 2,524 in 2003/04 to 2,101 by 2008 (42b HCS)	R	1,836 at the end of November
<p>For there to have been a fall of at least 5% by 2008 against the 2005 baseline figures in the proportion of people who think that the following things are a problem: (43 HCS)</p> <p>Speeding traffic - 81% to 76%</p> <p>Vandalism, graffiti and other deliberate damage to property or vehicles - 60% to 55%</p> <p>People using drugs - 60% to 55%</p> <p>People dealing drugs - 53% to 48%</p> <p>People being drunk or rowdy in public places - 53% to 48%</p>	A	<p>Results of 2007 survey:</p> <p>Speeding traffic - 74% = no significant change</p> <p>Vandalism, graffiti and other deliberate damage to property or vehicles - 61% = rating has increased</p> <p>People using drugs - 61% = no significant change</p> <p>People dealing drugs - 55% = no significant change</p> <p>People being drunk or rowdy in public places - 54% = no significant change</p>
<p>We aim to maintain the proportions of survey respondents who find it easy to access the following key local services using their normal form of transport;</p> <ul style="list-style-type: none"> <li>●A doctor (59a HCS) (79% in 2006)</li> <li>●A local hospital (59b HCS) (57% in 2006)</li> <li>●A library (59c HCS) (70% in 2006)</li> </ul>	G G G	<p>Figures from the 2007 Annual Satisfaction Survey;</p> <p>Doctor 79%</p> <p>Local hospital 59%</p> <p>Library 70%</p>

<ul style="list-style-type: none"> <li>●A sports or leisure centre (59d HCS) (69% in 2006)</li> <li>●A cultural or recreational facility (59e HCS) (55% in 2006)</li> </ul>	<p><b>G</b></p> <p><b>R</b></p>	<p>Sports or leisure centre 69%</p> <p>A cultural or recreational facility 52%</p>
<p><i>We aim to increase by 2010 the percentage of adults who use:</i></p>		<p><i>Figures from the 2007 Annual Satisfaction Survey;</i></p>
<p>Sports and leisure facilities at least once a month: from 25% in 2005 to 31% (65a HCS)</p>	<p><b>A</b></p>	<p>30%</p>
<p>Parks, open spaces, play areas and other recreational facilities at least once a month: from 41% in 2005 to 48% (65e HCS)</p>	<p><b>G</b></p>	<p>50%</p>
<p>Libraries at least once a month; from 32% in 2005 to 36% (65b HCS)</p>	<p><b>R</b></p>	<p>29%</p>
<p>Museums or galleries at least once every six months: from 19% in 2005 to 22% (65cHCS)</p>	<p><b>G</b></p>	<p>24%</p>
<p>Theatres or concert halls at least once every six months: from 32% in 2005 to 37% (65d HCS)</p>	<p><b>R</b></p>	<p>32%</p>
<p>We will also aim to increase, by at least 5 percentage points by 2010, the adult public's perceptions of improvement in the following quality of life indicators;</p> <ul style="list-style-type: none"> <li>●Affordable decent housing (60b HCS)</li> <li>●Public transport (97h HC)</li> <li>●The level of traffic congestion (60e HCS)</li> <li>●Wage levels and the local cost of living (60f HCS)</li> </ul>	<p><b>R</b></p> <p><b>G</b></p> <p><b>G</b></p> <p><b>R</b></p>	<p><i>Figures from the 2007 Annual Satisfaction Survey, compared with the 2006 General Survey;</i></p> <ul style="list-style-type: none"> <li>●Affordable decent housing - Score = minus 7 percentage points</li> <li>●Public transport - Score = plus 6 percentage points</li> <li>●The level of traffic congestion - Score = plus 7 percentage points</li> <li>●Wage levels &amp; local cost of living - Score = minus 8 percentage points</li> </ul>
<p>The remaining indicators did not change in 2007 by plus or minus 5 percentage points (i.e a statistically significant change) since 2006</p> <ul style="list-style-type: none"> <li>●Access to nature (97a HC)</li> <li>●Activities for teenagers (60a HCS)</li> <li>●Clean streets (97b HC)</li> <li>●Community activities (97c HC)</li> <li>●Cultural facilities (97d HC)</li> <li>●Education provision (97e HC)</li> <li>●Facilities for young children (90 HC)</li> <li>●Health services (97f HC)</li> <li>●Job prospects (60c HCS)</li> <li>●Parks and open spaces (97g HC)</li> <li>●Race relations (97i HC)</li> <li>●Road and pavement repairs (97j HC)</li> <li>●Shopping facilities (97k HC)</li> <li>●Sports and leisure facilities (97l HC)</li> <li>●The level of crime (60d HCS)</li> <li>●The level of pollution (97m HC)</li> <li>●Public rights of way (97n HC)</li> </ul>		
<p>We aim to increase;</p> <ul style="list-style-type: none"> <li>● The satisfaction of adult residents with their local community as a place to live from 80% in 2005 to 87% in 2008 (64 HCS)</li> </ul>	<p><b>R</b></p>	<p>79%</p> <p>(Figure taken from 2007 Annual Satisfaction Survey)</p>
<ul style="list-style-type: none"> <li>●The percentage of people who feel that Herefordshire is a place where people from different backgrounds can get on together (63 HCS)</li> </ul>	<p><b>G</b></p>	<p>2006 = 74%</p> <p>2007 = 76% (Figures taken from 2007 Annual Satisfaction Survey)</p>
<ul style="list-style-type: none"> <li>●The percentage of people who feel that people in their area treat them with respect and consideration. (87 HCS)</li> </ul>	<p>-</p>	<p>This question was not asked in the 2007 survey The new 'Place' survey due in 2008 will ask a question on respect but this is still to be agreed</p>



●The percentage of people who feel informed about what is being done to tackle anti-social behaviour in the local area. (98 HC)	A	2006 = 20% 2007 = 20% (Figures taken from 2007 User Satisfaction Survey)
●The percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children. (86 HCS)	A	The Annual Satisfaction Survey asked a similar question "Parents not being made to take responsibility for the behaviour of their children". The result in 2006 was 65%. The result for 2007 was 65%
Reduce from 141 in 2004 to a 3-year average of 129 by the end of 2008, the number of people killed or seriously injured (KSI) in road traffic accidents in a year (52 HCS)	G	119 people were killed or seriously injured in 2006 and 133 in 2007. The 2-year average was 126
Reduce the number of people slightly injured in road traffic accidents (99 HC) in Herefordshire to a 3-year average of less than 719	G	752 people were slightly injured in 2005, 633 in 2006 and 713 in 2007. The 3 year average is 703
Improve the condition of principal roads so that only 5% fall below an acceptable threshold compared to 21% in 2005-06 (83a HC)	R	6%
Improve the condition of non-principal roads so that only 14% fall below an acceptable threshold (83b HC)	G	11%
Reduce all recorded crime (overall crime rate) by 15% (42c HCS) from a baseline of 12,034 in 2004/05 (i.e; reduce to 10,229).	R	Progress to date – 8,774 (Figure to 31 <sup>st</sup> December from HCSDP PMF 2007)
Reduce the number of young people aged under 25 who are victims of crime in Herefordshire by 6% (25 HCS) from a baseline of 6,567 in 2004/05 (i.e; reduce to 6,173)	N/A	Progress to date – 4,859 [Note – Recording methods have changed with consequent changes to targets and baselines. Updated position to be included in final plan.]
Reduce re-offending by young people in Herefordshire by a further 2.5% by 2008 (measured in calendar years against the 2006 baseline) (36 HCS)	A	Progress to be reported at year end
Reduce by 15% the proportion of prolific and other priority offenders (PPOs) who re-offend. (48 HCS)	A	Progress to be reported at year end
Reduce British Crime Survey comparator crimes by 15%, from the 2003-04 baseline figure of 6,909 (i.e; reduce to 5,872) (42a HCS)	R	Progress to date – 4,877 (Figure to 31 <sup>st</sup> December from HCSDP PMF 2007)
No more than 600 recorded domestic burglaries per year (49a HCS)	G	Progress to date – 179 (Figure from IPFR November 2007)
No more than 1,086 recorded vehicle crimes per year (49b HCS)	G	Progress to date - 573 (Figure from IPFR November 2007)
Increase the number of Class A drug supply offences brought to justice by 25% - a 3-year target from a 2004/05 baseline of 22 (increase to 28) (50 HCS)	G	Progress to date – 28 (Figure to 31 <sup>st</sup> December from HCSDP PMF 2007)
Increase the numbers of drug users in treatment to 720 (46 HCS)	A	Progress to date - 551 (Figure from IPFR September 2007)
Reduce the offending behaviour of individuals engaged in the Drugs Intervention Programme (47 HCS). Targets for 2007/08 are;	A	

KPI1 60%, KPI2 85%, KPI3 95%. <i>[Note – definitions of KPIs to be included]</i>		KPI 1 = 93% KPI 2 = 100% KPI 3 = 105% of original target (central performance data to October)
Increase the number of calls to the Herefordshire Women's Aid helpline by 10% from the 2004/05 baseline of 594 (i.e; increase to 654) (51a HCS)	A	Progress to date – 489 (Figure to 31 <sup>st</sup> December 2007 from HCSDP PMF 2007)
Increase the number of domestic violence offences reported by 10% from the 2004/05 baseline of 414 (51b HCS)	N/A	Progress to date – 870 (Figure to 31 <sup>st</sup> December 2007 from HCSDP PMF 2007) <i>[Note – Recording methods have changed with consequent changes to targets and baselines. Updated position to be included in final plan. From 1st April 2008 the Herefordshire Community Safety and Drugs Partnership will produce a new Strategy to take into account changes in recording methods]</i>
Increase the number of arrests for domestic violence by 10% - 3-year target from a 2004/05 baseline of 92 (increase to 101) (51c HCS)	N/A	Progress to date – 372 (Figure to 31 <sup>st</sup> December 2007 from HCSDP PMF 2007). <i>[Note – Recording methods have changed with consequent changes to targets and baselines. Updated position to be included in final plan. From 1st April 2008 the Herefordshire Community Safety and Drugs Partnership will produce a new Strategy to take into account changes in recording methods]</i>
Increase the number of sanction detections for domestic violence incidents by 5% to 55% by 2007/08 (51d HCS)	A	Sanction detections as at 31 <sup>st</sup> December 2007 were 54%
Reduce by 4% against the 2006 baseline the proportion of adults worried about crime or anti-social behaviour (44 HCS)	A	Progress to be reported at year end

DRAFT

**Sustainable Communities** -To protect the environment, including producing much less waste, recycling much more of what remains and significantly reducing carbon emissions; and to provide an efficient and effective planning system that supports this objective, as well as enabling the supply of sufficient affordable housing and employment

Our Commitment	Status	Progress to 31/03/08 *(unless otherwise stated)
Reduce from 18% in 2005-06 to 15% the proportion of relevant land and highways that fall below an acceptable level (54 HCS)	G	Progress to date – 14% at the end of January
Reduce from 3% in 2005-06 to 2% the proportion of relevant land and highways from which unacceptable levels of graffiti are visible (92 HC)	G	Progress to date – 2% at the end of January
Reduce from 2% to 1% the proportion of land and highways from which unacceptable levels of fly-posting are visible (93 HC)	G	Progress to date – 0% at the end of January
Maintain our current grade of 1 (very effective) for the year-on-year reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping' (94 HC)	R	Progress to date – Grade 3 (Figure from IPFR November 2007)
Increase by at least 4% over three years the percentage of people satisfied with the cleanliness standard in their area* (95 HC)	A	The 2007 Annual Satisfaction Survey asked the following question "How satisfied or dissatisfied are you that Herefordshire Council has kept (this land) clear of litter and refuse?" The result was 63% compared to 66% in 2006.
Increase from 90% in 2005-06 to 100% the percentage of abandoned vehicles removed within 24 hours from the point where the Council is legally entitled to remove the vehicle (96 HC)	R	Progress to date – 97.67% (Figure from IPFR November 2007)
We aim by 2009-10 to increase from 2.59% to 3.4% the proportion of Council-owned or managed land without a nature conservation designation that is managed for biodiversity (67 HC)	A	Progress to be reported at year end
We aim to increase the proportion of land designated as a Site of Special Scientific Interest within the local authority area that is in favourable condition. (55 HCS)	A	Progress to be reported at year end
We aim to increase the numbers of key species/(57 HCS)	N/A	This target has been superseded by the new National Indicator –which will operate from 1 April 2008.
Reduce the amount of household waste collected per head in a year to 505 kilograms (compared to the 2005-06 baseline of 521.7 kilograms) (56a HCS)	A	Progress to date – 371.58kg at the end of December 2007
Reduce from 78.2% to 65% the proportion of household waste that is land filled (56b HCS)	A	Progress to date – 69.91% at the end of December
Increase the proportion of household waste recycled from 17.46% in 2005-06 to 23.97% (56e HCS)	A	Progress to date – 21.53% at the end of December

Through the implementation of <i>The Herefordshire Partnership's Carbon Management Action Plan</i> , we aspire to see a reduction in carbon emissions per head of the population (58 HCS)	A	Progress to be reported at year end Target will be set for National Indicator 186 as part of the LAA by April 2008.
We will continue to seek improvements in the energy efficiency of domestic dwellings required under the Home Energy Conservation Act through the provision of grants and advice and by implementing an Affordable Warmth Strategy with the aim of reducing energy consumption by at least 4.4% against the 2006 baseline.	A	Report and outcome not due until February 2009.
We will achieve a 10% reduction in Council carbon dioxide equivalent emissions by 2010. (102 HC)	N/A	This target has been superseded by the new National Indicator NI 185 –which will operate from 1 April 2008.
Reduce the percentage of adult residents in Herefordshire who usually travel to work for their main job by driving a car or van on their own. (6 HCS) [Target to be set]	N/A	This target has been superseded by the new National Indicator NI 176 –which will operate from 1 April 2008.
Control the increase of annual average traffic volumes to no more than 8% compared with 2003-04 (7a HCS & 7b HCS)	A	Progress to be reported at year end
Increase from 3,248,935 to 3,948,000 the number of passenger bus journeys a year (76 HC)	A	Progress to be reported at year end
We will measure people's perceptions of traffic congestion (60e HCS) (Three-year target to be set. Progress will be reported on annually through the Annual Satisfaction Survey)	N/A	This target has been superseded by the new National Indicator NI167 – which will operate from 1 April 2008.
Increase by 18% the number of cycling trips in a year compared with 2003-04 (72 HCS)	A	Progress to be reported at year end

**Organisational improvement and greater efficiency** - To secure better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations

Our Commitment	Status	Progress to 31/03/08 *(unless otherwise stated)
We will implement the <i>Herefordshire Connects</i> programme	R	Currently subject to review
We will rationalise our front and back office functions	G	Achieved in respect of planning, environmental health and trading standards, where front-office functions are being undertaken by the <i>Info by Phone</i> customer call centre.
We will continue to improve the value for money we get from procuring goods and services. In the first year of this plan we will achieve an additional saving of £250,000 through improved procurement procedures.	G	£200k savings were produced from the new arrangements for temporary staff. Full year savings from the contract will be £250,000 as planned. Further savings expected include £70k from postal services review and £70k from review of West Mercia Stationery Supplies contract.
We will review our <i>Accommodation Strategy by June 2007</i> , including the disposal of properties, the cessation of leases and the relocation of staff in the light of future needs for office accommodation.	G	The review was carried out within the agreed timescale, which identified a series of specific options for detailed review. Those options are to be submitted to Strategic Monitoring Committee in April 2008 and to a subsequent Cabinet meeting for approval
By disposing of some dilapidated property and bringing up to standard the buildings we retain following the review of our <i>Accommodation Strategy</i> , we will raise the proportion of the gross internal floor space in ODPM categories A and B to at least 95% by 2009-10	A	We continue towards the target of 95% properties in Condition category A or B by 2009/2010. Currently 86% of properties are in this category. However, following a review of the Asset Management Plan process, the Council has changed the method by which properties within its portfolio are assessed to ensure that it measures not just their physical condition but rather their suitability to deliver appropriate modern services. A base assessment for this will be carried out in 2008/09 and a target set accordingly.
In the light of the outcomes of the review of our <i>Accommodation Strategy</i> , we will complete our new ICT network during 2007-08 to make our operations more efficient and effective, with the network available for at least 98.5% of the time	A	The work to install the new network was completed during 2007-08, although not all council offices are on it. Data on the availability of the network will be available shortly.
By embedding our business continuity plans for all parts of the Council's activities and services through an annual programme of risk assessment and business continuity management, we will ensure that we comply with the <i>Civil Contingencies Act 2004</i> , in particular so as to safeguard the most vulnerable people in the county (79 HC)	A	Compliant, but business continuity plans not yet consistently embedded across the Council.
We will embed risk management across all aspects of the Council's work and	R	Overall the Council's score fell from 3 to 2

<p>take all other measures necessary to raise our <i>Use of Resources</i> score from 3 to 4 (the highest possible). (101 HC)</p>		<p>The overall Use of Resources assessment is made up of 5 themes;</p> <table border="1"> <thead> <tr> <th></th> <th>2006 score</th> <th>2007 score</th> </tr> </thead> <tbody> <tr> <td>financial reporting</td> <td>3</td> <td>3</td> </tr> <tr> <td>financial management,</td> <td>3</td> <td>3</td> </tr> <tr> <td>financial standing</td> <td>2</td> <td>2</td> </tr> <tr> <td>internal control</td> <td>2</td> <td>1</td> </tr> <tr> <td>value for money</td> <td>3</td> <td>2</td> </tr> </tbody> </table>		2006 score	2007 score	financial reporting	3	3	financial management,	3	3	financial standing	2	2	internal control	2	1	value for money	3	2
	2006 score	2007 score																		
financial reporting	3	3																		
financial management,	3	3																		
financial standing	2	2																		
internal control	2	1																		
value for money	3	2																		
<p>To attain Level 3 of the <i>Local Authority Equality Standard</i> by March 2008. (80 HC)</p>	G	<p>Achieved (to be ratified by external assessors Summer 2008)</p>																		
<p>We will ensure that all directorates and Human Resources have Equality Impact Action plans that are realistic and achievable, and which are monitored and reported against every six months.</p>	A	<p>Partially achieved – programme to implement plans underway.</p>																		
<p>We will review and roll forward our statutory <i>Race Equality Scheme</i>, by April 2008, and our <i>Disability Equality Scheme</i> by December 2009</p>	G	<p>On track</p>																		
<p>Increase from 0.64% in 2006-07 to 0.8% in 2009-10 the percentage of employees from black and ethnic minorities (100a HC)</p>	R	<p>Progress to date – 0.61% (Figure from IPFR November 2007)</p>																		
<p>Increase from 1.89% in 2005-06 to 2.85% in 2009-10 the percentage of employees from black and ethnic minorities who are amongst the top 5% of wage earners (100b HC)</p>	A	<p>Progress to date – 2.73% (Figure from IPFR November 2007)</p>																		
<p>Increase from 0.39% in 2005-06 to 0.75% in 2009-10 the percentage of employees declaring a disability (100c HC)</p>	R	<p>Progress to date – 0.86% (Figure from IPFR November 2007)</p>																		
<p>Through the oversight of its independently chaired <i>Standards Committee</i> and the <i>Monitoring Officer</i>, uphold in its affairs the highest standards of corporate governance, propriety, integrity and impartiality</p>	G	<p>The Code of Conduct for members was reviewed and adopted by the Council in July 2007 in line with Standards Board for England guidance and changes in legislation</p>																		
<p>Through the work of the Audit and Corporate Governance Committee and the Finance Officer, discharge its financial and audit duties to ensure good financial management and governance</p>	A	<p>The Audit Commission has confirmed that the Audit and Corporate Governance Committee has shown real signs of improvement and challenge is good. Following a review of the supporting evidence the Committee approved the Council's Statement on Internal Control by the required legal deadline. However some significant weaknesses in the governance of ICT were identified by the Council, which commissioned an independent review. An action plan is being implemented to address the weaknesses.</p>																		
<p>Ensure it is accessible and responsive, seeking to avoid findings of maladministration against the Council being issued by the Local Government Ombudsman</p>	A	<p>Despite a 50% increase in complaints referred by the Ombudsman, improved the average response time from 40 days in 2005/06 to 29 days in 2006/07. This places the Council in the second quartile of</p>																		

		performance. The Council hopes to achieve the top quartile for 07/08. This will be determined in the Ombudsman's report due in July 2008. There are currently two maladministration reports outstanding for which outcomes are still awaited.
Ensure that all members have the opportunity to receive full induction training on the responsibilities of being a Councillor, Cabinet Member, Committee Member and Scrutiny member	G	Following the elections in May 2007, all new members received full induction training
Ensure that all agendas for meetings are made available on our website at least five working days before meetings and that Council and Committee minutes, as well as Cabinet decision notices, are published on the Council website within two working days of being approved.	G	Achieved.
Work with the <i>Herefordshire Association of Local Councils (Halc)</i> , to provide training and support that enable the county's town and parish councils to demonstrate best practice and be at the forefront of national developments	G	Two training courses on the code of conduct provided for Halc. A training strategy regarding the code has been agreed with Halc for 2008/09 and the Council has assisted Halc with publishing the code and advising on its adoption for parish councillors. The Council is also reviewing its Parish Charter with Halc.
By April 2007, construct and communicate an interim high-level model that clearly identifies how the Council intends to assess and measure its level of performance and rate of improvement;	G	Achieved and incorporated in the revised performance improvement framework in March 2007.
From April 2007, develop and begin to implement a more consistent, strategic approach to embedding a performance management culture across the Council;	G	Achieved: performance improvement cycle revised and operated; all performance improvement managers in post, with the performance improvement network meeting regularly; training programme implemented.
Ensure the fullest possible integration between the Council's planning and performance management arrangements and those of the Herefordshire Partnership; with a detailed implementation plan to be in place by December 2007 and the new arrangements operating from April 2008	G	Achieved so far as is currently possible, focusing on the performance indicators and targets in the new Local Area Agreement (LAA), in respect of which an action plan will be in place by April 2008. Partners have agreed to include relevant targets and actions in their own business plans and performance management arrangements, also with effect from April 2008 (subject to the LAA being signed off). All will be monitored and reported by the Council.
Ensure that members are integrated into the Council's performance management arrangements, measured by an annual review of the operation of the performance management framework in October each year	G	Achieved, including better reporting in response to members' suggestions; regular progress reports on detailed improvement plans; member development, including visits to high-performing authorities; and annual reports by lead Cabinet members to subject scrutiny committees.

Produce regular, high-level strategic assessments of performance trends for senior management, Cabinet and scrutiny, identifying barriers and levers to raising performance and delivering the Council's priorities. A format for this will be agreed by CMB and Cabinet in April, and operate from June 2007.	G	Achieved in the bi-monthly integrated performance and financial reports submitted to Cabinet and Strategic Monitoring Committee.
Improve the quality of the staff review and development (SRD) process to ensure that all individuals' targets are linked to corporate and service targets	A	SRD training programme delivered. Quality assurance audit of 2007 SRDs showed that links between the Council's priorities, objectives and targets were not always made clear.
We will begin the performance improvement cycle in April, so as to provide a sound basis for systematically achieving value for money across all services	R	The performance improvement cycle has not yet secured a systematic approach to the achievement of value for money across all parts of the Council, although overall value for money has been confirmed by the Audit Commission to be good.
We will embed the performance management improvements being developed for children and young people's services and for adult social care and consider their potential value for the Council more generally	A	Two cohorts of managers in children's services have completed external performance management training; and some are working for an accredited certificate. Regular adult social care team performance appraisals and clinics. Case studies in successful performance management shared across the Council.
We will, as part of the <i>Herefordshire Connects</i> programme, develop a corporate ICT-based system to make much easier and faster the collection and analysis of all performance information for the Council and its strategic partners	R	The <i>Connects</i> programme generally is under review. <i>[To be updated in light of decisions on the programme]</i>
In recognition of its being fundamental to improved service delivery, the Council will reinforce its commitment to data quality by producing an action plan based on the standards set out in the Audit Commission's key lines of enquiry. The action plan will be developed by the end of May.	G	Data policy and action plan in place and being implemented. <i>[Note - Assumes that these will be approved before the end of March 2008]</i>
By means of our action plan to ensure robust auditable data, we aim to retain the unqualified status of our Best Value Performance Plan (78 HC) and ensure that none of our individual performance indicators is qualified (81 HC)	-	<i>To be confirmed by the Audit Commission before Easter</i>
The operation of the whole Performance Management Framework will be audited as part of Internal Audit's annual review of the Council's key processes, providing a sound basis for continuous improvement (82 HC)	G	Completed. <i>(Dn add headlines if required)</i>



## Appendix E Corporate Plan – Key Actions & timetables

Note – Key actions and completion dates still to be agreed are shaded in yellow

Children and young people Our key commitments during 2008-09		KEY ACTIONS	Completion date	Cabinet Member lead	Strategic lead
<ul style="list-style-type: none"> <li>● Increase the percentage of initial assessments carried out within 7 working days of referral</li> </ul>	<ul style="list-style-type: none"> <li>● Implement action plan arising from audit</li> <li>● Implement service improvements identified from benchmarking exercise</li> <li>● Recruit and retain staff to target establishment</li> </ul>	April 2008 June 2008  March 2009	Children & Young People	Director of Children's Services	
<ul style="list-style-type: none"> <li>● Improve educational attainment at Key Stages 1 and 2</li> </ul>	<ul style="list-style-type: none"> <li>● Implement Primary Strategy</li> <li>● Implement support and intervention model</li> <li>● Annual cycle of target setting with schools</li> <li>● Analyse and interpret individual school and pupil-related performance data</li> <li>● Identify and provide targeted support for schools with low or declining performance</li> </ul>	March 2009 March 2009 March 2009  September 2008 December 2008	Children & Young People	Director of Children's Services	
<ul style="list-style-type: none"> <li>● Implement an area-wide programme for 14-19 learning</li> </ul>	<ul style="list-style-type: none"> <li>● Develop the 14-19 curriculum to include more vocational and applied learning, including the roll out of the Diploma strategy</li> <li>● Ensure impartial and appropriate information, advice and guidance is available to all learners at key transition points</li> <li>● Work effectively with the Learning and Skills Council in the transfer of funding for post-16 courses to the local authority</li> <li>● Ensure that the needs of all disaffected young people and learners are being met through engagement programmes and the not in education, employment or training (NEET) strategy</li> <li>● Engage employers effectively in 14-19 activity</li> </ul>	March 2009	Children & Young People	Director of Children's Services	
<ul style="list-style-type: none"> <li>● Develop the Youth Service to meet the new Targeted Youth Support (TYS) and Positive Activities agenda</li> </ul>	<ul style="list-style-type: none"> <li>● Develop TYS alongside CAFTAC (Common Assessment Framework – Team Around the Child)</li> <li>● Develop and promote positive activities</li> </ul>	March 2009	Children & Young People	Director of Children's Services	
<ul style="list-style-type: none"> <li>● Implement CAFTAC county-wide in tandem with other national strategies</li> </ul>	<ul style="list-style-type: none"> <li>● Identify and provide for the training needs of all staff involved in the framework implementation</li> <li>● Prepare and implement a single information sharing protocol for practitioners across all agencies</li> <li>● Develop intensive family support services, including systems for early identification of children of all ages at risk</li> <li>● Ensure alignment with implementation of other national strategies</li> </ul>	July 2008  September 2008 March 2009  March 2009	Children & Young People	Director of Children's Services	
<ul style="list-style-type: none"> <li>● Reduce the number of households in temporary accommodation</li> </ul>	<ul style="list-style-type: none"> <li>● Review progress against the Temporary Accommodation Schedule.</li> </ul>	Quarterly Quarterly	Children & Young People	Director of Children's Services	

Our key commitments for future years, 2009-11	KEY ACTIONS	Completion date	Cabinet Member lead	Strategic lead
<ul style="list-style-type: none"> <li>Maintain and enhance educational standards at all Key Stages</li> </ul>	<ul style="list-style-type: none"> <li>Implement Primary Strategy</li> <li>Implement Secondary Strategy</li> <li>Analyse and interpret individual school and pupil related performance data</li> <li>Identify and provide targeted support for schools with low or declining performance</li> </ul>	March 2009	Children & Young People	Director of Children's Services
<ul style="list-style-type: none"> <li>Implement the Primary Capital Strategy, Building Schools for the Future and the Academy</li> </ul>	<ul style="list-style-type: none"> <li>Implement vision and strategy for primary capital build</li> <li>Identify schools requiring refurbishment in line with the vision and strategy</li> <li>Carry out feasibility work</li> <li>Undertake works to identified schools</li> </ul>	March 2011	Children & Young People	Director of Children's Services
<ul style="list-style-type: none"> <li>Implement the Primary Capital Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Identify schools requiring refurbishment in line with the vision and strategy</li> <li>Carry out feasibility work</li> <li>Undertake works to identified schools</li> </ul>	March 2011	Children & Young People	Director of Children's Services
<ul style="list-style-type: none"> <li>Conclude Children's Centres and Extended Schools roll out plans</li> </ul>	<ul style="list-style-type: none"> <li>Implement Children's Centres roll out plan</li> <li>Implement Extended Schools roll out plan</li> </ul>	March 2010 March 2010	Children & Young People	Director of Children's Services
<ul style="list-style-type: none"> <li>Embed Children's Trust arrangements, including commissioning and contract monitoring arrangements</li> </ul>	<ul style="list-style-type: none"> <li>Establish a joint commissioning unit as part of the arrangements with the PCT</li> <li>Monitor implementation of Children and Young People's Delivery Plan</li> </ul>	March 2009 March 2011	Children & Young People	Director of Children's Services

Health and well-being Our key commitments during 2008-09		KEY ACTIONS	Completion date	Cabinet Member lead	Strategic lead
<ul style="list-style-type: none"> <li>Joint health and social care commissioning plans to secure modern, more effective services for people with mental health problems, learning disabilities, physical disabilities</li> </ul>	<ul style="list-style-type: none"> <li>Commissioning plans in place and operating effectively</li> </ul>	March 2009	Adult Social Care and Strategic Housing	Director Adult & Community	
<ul style="list-style-type: none"> <li>Establish Integrated Intermediate care service. To increase the number of Intermediate Care places to prevent hospital admission and facilitate timely discharge</li> </ul>	<ul style="list-style-type: none"> <li>Establish single line-management of intermediate care.</li> <li>Re-design care pathways for intermediate care.</li> <li>Integrate community intermediate care teams across Herefordshire with single access point.</li> </ul>	April 2008 May 2008 Sept 2008	Adult Social Care and Strategic Housing	Director Adult & Community	
<ul style="list-style-type: none"> <li>Embed the Single Assessment Process across partner organisations.</li> </ul>	<ul style="list-style-type: none"> <li>Finalise a common and consistent approach to assessment and documentation.</li> <li>Deliver a training programme to all operational staff across relevant partner organisations.</li> <li>Consider options for developing an ICT interface between ASC and Health.</li> </ul>	July 2008 Sept 2008 Sept 2008	Adult Social Care and Strategic Housing	Director Adult & Community	
<ul style="list-style-type: none"> <li>Ensure equality of access to health services.</li> </ul>	<b>Targets and actions yet to be identified</b>	Sept 2008	Adult Social Care and Strategic Housing	Director Adult & Community	
<ul style="list-style-type: none"> <li>Develop and implement mental health rehabilitation and recovery Service.</li> </ul>	<b>Targets and actions yet to be identified</b>	April 2008 June 2008	Adult Social Care and Strategic Housing	Director Adult & Community	
<ul style="list-style-type: none"> <li>Ensure that users are appropriately assessed for continuing health care (CHC) eligibility.</li> </ul>	<ul style="list-style-type: none"> <li>Implement clear protocol with PCT.</li> <li>Hold workshop for key multi-agency staff.</li> <li>Review existing users where CHC may be appropriate.</li> <li>Implement Target Operating Model.</li> </ul>	April 2008 April 2008 June 2008 June 2008	Adult Social Care and Strategic Housing	Director Adult & Community	
<ul style="list-style-type: none"> <li>Ensure all users feel safe</li> </ul>	<ul style="list-style-type: none"> <li>All staff to be appropriately trained in protection of vulnerable adults (POVA) and dementia awareness.</li> <li>Ensure clear, easily accessible POVA policy and guidance.</li> </ul>	July 2008 July 2008	Adult Social Care and Strategic Housing	Director Adult & Community	

<ul style="list-style-type: none"> <li>Extend self-directed care (direct payments and individual budgets) to as many people as possible</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>Increase range and availability of support to carers.</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>Maximise the number of people accessing health care on a planned rather than an unplanned basis</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community

<b>Our key commitments for future years, 2009-11</b>	<b>KEY ACTIONS</b>	<b>Completion date</b>	<b>Cabinet Member lead</b>	<b>Strategic lead</b>
<ul style="list-style-type: none"> <li>Ensure information, advice and advocacy is available to all</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>Ensure self-directed care and personalised budgets are offered to the majority of service users</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>Increase range and availability of support to carers</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>All services enable people to be treated with dignity and respect</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>Extend integration of health and social care across front-line services</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Adult Social Care and Strategic Housing	Director Adult & Community

<b>Older People</b> <b>Our key commitments during 2008-09</b>	<b>KEY ACTIONS</b>	<b>Completion date</b>	<b>Cabinet Member lead</b>	<b>Strategic lead</b>
<ul style="list-style-type: none"> <li>• Increase options to provide support in people's homes.</li> </ul>	<ul style="list-style-type: none"> <li>• Expand telecare and community equipment Services.</li> <li>• Extend the <i>Just Checking</i> scheme</li> <li>• Expand Signposting scheme and other prevention/non-care-managed options.</li> </ul>	April 2008 April 2008 Sept 2008	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>• Increase the number, type and usage of supported housing options.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Disraeli Court as 'Half-way House, Step-down' units.</li> <li>• Ensure smooth transition for residents moving from Elmhurst and Orchard House into Rose Gardens extra-care service</li> <li>• Ensure take up of Leadon Bank extra-care.</li> </ul>	Oct 2008 Aug 2008 April 2008	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>• Extend the delivery of person-centred services</li> </ul>	<ul style="list-style-type: none"> <li>• Review current assessment and care management practice and update.</li> <li>• Implement target operating model.</li> <li>• Develop a range of services to meet identified needs.</li> </ul>	April 2008 June 2008 April 2008	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>• Extend self-directed care and personalised budgets across all client groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Review of internal business processes to deliver personalisation, including equality of access.</li> <li>• Appropriate resource allocation system agreed, ensuring equity across each of the client groups and carers.</li> <li>• Work with key providers to develop independent brokerage as part of a range of support options for personalisation</li> </ul>	April 2008 April 2008 Between April 08 and March 09	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>• Increase range and availability of support to carers.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish a carers' hub and forum.</li> <li>• Increase support for engagement with carers of people with learning difficulties or mental health services.</li> <li>• Re-commission short-breaks.</li> </ul>	April 2008 Oct 2008 April 2008	Adult Social Care and Strategic Housing	Director Adult & Community
<ul style="list-style-type: none"> <li>• Increase the take-up of benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Promote service more widely on the web.</li> <li>• Identify people from hard-to-reach groups who may be entitled to benefits.</li> <li>• Hold information events in the city and the market towns.</li> </ul>	August 2008 Nov 2008 Jan 2009	Adult Social Care and Strategic Housing	Director Adult & Community

<ul style="list-style-type: none"> <li>• Increase the number of people remaining at home after an intermediate care service</li> </ul>	<p><b>Targets and actions yet to be identified</b></p>	<p><b>Dates TBC</b></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>• Ensure easier access to services by providing them closer to home, including more flexible GP surgery opening hours</li> </ul>	<ul style="list-style-type: none"> <li>• Develop community multi-disciplinary teams to deliver a wide range of health and care services from a single base. <i>In addition we will work with the PCT to;</i></li> <li>• Increase GP surgery opening times by a minimum of three hours per week during evenings and or weekends.</li> <li>• Develop additional medical facilities in Hereford City</li> </ul>	<p><b>Dates TBC</b></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>• Tackling inequalities and causes of ill-health, by developing effective prevention strategies</li> </ul>	<p><b>Targets and actions yet to be identified</b></p>	<p><b>Dates TBC</b></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>• Implement the older persons strategy, <i>Growing Older in Herefordshire</i> to improve quality of life for older people</li> </ul>	<ul style="list-style-type: none"> <li>• Draw up and agree action plan</li> <li>• Implement plan, producing regular progress reports</li> </ul>	<p>July 2008 Quarterly reports</p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>

Our key commitments for future years, 2009-11	KEY ACTIONS	Completion date	Cabinet Member lead	Strategic lead
<ul style="list-style-type: none"> <li>Ensure information, advice and advocacy is available to all</li> </ul>	<p><i>Targets and actions yet to be identified</i></p>	<p><i>Dates TBC</i></p>	<p>Adult Social Care &amp; Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>Ensure self-directed care and personalised budgets are offered to the majority of service users</li> </ul>	<ul style="list-style-type: none"> <li>Raise awareness of the self-directed care option and sustain support.</li> <li>Continue to support independent brokerage</li> </ul>	<p><i>Dates TBC</i></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>Increase range and availability of support to carers</li> </ul>	<p><i>Targets and actions yet to be identified</i></p>	<p><i>Dates TBC</i></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>Use the Transformation Grant to support effective improvement in dementia services</li> </ul>	<p><i>Targets and actions yet to be identified</i></p>	<p><i>Dates TBC</i></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>All services enable older people to be treated with dignity and respect</li> </ul>	<p><i>Targets and actions yet to be identified</i></p>	<p><i>Dates TBC</i></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>
<ul style="list-style-type: none"> <li>Extend integration of health and social care across front-line services</li> </ul>	<p><i>Targets and actions yet to be identified</i></p>	<p><i>Dates TBC</i></p>	<p>Adult Social Care and Strategic Housing</p>	<p>Director Adult &amp; Community</p>

<b>Economic development and enterprise -</b>				
<b>Our key commitments during 2008-09</b>	<b>KEY ACTIONS</b>	<b>Completion date</b>	<b>Cabinet Member lead</b>	<b>Strategic lead</b>
<ul style="list-style-type: none"> <li>Retail Quarter started on Edgar Street Grid (ESG)</li> </ul>	<ul style="list-style-type: none"> <li>Flood mitigation planning application</li> <li>Development agreement signed</li> <li>Retail Quarter planning application submitted</li> <li>Planning application considered</li> </ul>	June 08 Sept 08 Dec 08 March 09	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>Edgar Street Grid Urban Village partner secured</li> </ul>	<ul style="list-style-type: none"> <li>Development partner selected</li> <li>Development agreement signed</li> </ul>	June 08 Dec 08	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>Increase the number of bus journeys made compared to 2006-07</li> </ul>	<ul style="list-style-type: none"> <li>Secure continued operation by extension or re-tendering of bus service contracts to provide high quality services with low floor buses to attract and retain passengers</li> <li>Provide comprehensive public transport information</li> </ul>	March 2009  March 2009	Highways & Transportation	Director of Environment
<ul style="list-style-type: none"> <li>Detailed planning permission secured for Model Farm, Live/Work developer appointed and Advantage West Midlands funding secured for infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Issue Pre-qualification questionnaire to prospective live/work developers</li> <li>Hold tender selection for live/work developer and appoint</li> <li>Agree infrastructure</li> <li>Disposal arrangements for plots agreed</li> </ul>	April 08  October 08  August 08 March 09	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>Completion of Rotherwas Relief Road</li> </ul>	<ul style="list-style-type: none"> <li>Road open</li> </ul>	April 08	Highways and Transportation	Director of Environment
<ul style="list-style-type: none"> <li>Rotherwas Futures Phase 2 (Southern Magazine employment units) commenced</li> </ul>	<ul style="list-style-type: none"> <li>Marketing started</li> <li>Planning application submitted</li> <li>Infrastructure contract awarded</li> <li>Infrastructure work started</li> </ul>	April 08 July 08 Nov. 08 Jan 09	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>Use Redundant Building Grant to complete projects and create jobs</li> </ul>	<ul style="list-style-type: none"> <li>Deliver programme targets for spend &amp; outputs according to profile</li> </ul>	March 09	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>Inward investment strategy completed</li> </ul>	<ul style="list-style-type: none"> <li>Draft strategy</li> </ul>	June 08	Economic	Director Adult



	<ul style="list-style-type: none"> <li>• Consultation</li> <li>• Finalised strategy</li> </ul>	Sept 08 Dec 08	Development & Community Services	& Community
<ul style="list-style-type: none"> <li>• Continued development of home-work business support</li> </ul>	<ul style="list-style-type: none"> <li>• Commencement of research into amount of home-working</li> <li>• Research project finished</li> <li>• Support programme drawn up and rolled out</li> </ul>	April 08 Sept 08 Dec 08	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>• Strategic aim for Hereford City to be produced</li> </ul>	<ul style="list-style-type: none"> <li>• Hold programme of stakeholder consultation events and public meeting, leading to agreement of strategic aim.</li> </ul>	June 08	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>• Engage 1,500 residents in adult and community learning courses</li> </ul>	<ul style="list-style-type: none"> <li>• Engage with the community and voluntary sector to identify opportunities for learners</li> <li>• Develop curriculum</li> <li>• Advertise courses in local media</li> </ul>	July 08 Aug-Sept 08 Sept 08	Economic Development & Community Services	Director Adult & Community

Our key commitments for future years, 2009-11	KEY ACTIONS	Completion date	Cabinet Member lead	Strategic lead
<ul style="list-style-type: none"> <li>• Improve performance on processing major planning applications within 13 weeks</li> </ul>	<ul style="list-style-type: none"> <li>• Review progress and performance on a regular basis</li> </ul>	Monthly	Environment and Strategic Housing	Director of Environment
<ul style="list-style-type: none"> <li>• Increase the number of bus journeys made compared to 2006-07</li> </ul>	<ul style="list-style-type: none"> <li>• Secure planning permission for first permanent park and ride site and deliver it</li> <li>• Secure continued operation by extension or re-tendering of bus service contracts to provide high quality services, with low floor buses, to attract and retain passengers</li> <li>• Provide comprehensive public transport information</li> </ul>	Dec 09 March 2010 & 2011 March 2010 & 2011	Highways & Transportation	Director of Environment
<ul style="list-style-type: none"> <li>• Construction of Model Farm employment units commenced and first units completed</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure servicing completed for first phase</li> </ul>	Dec 09	Economic Development	Director Adult & Community

			& Community Services	
<ul style="list-style-type: none"> <li>• Construction of Retail Quarter commenced; on and off-site infrastructure commenced</li> </ul>	<ul style="list-style-type: none"> <li>• Flood mitigation construction commenced.</li> <li>• Completion of new livestock market</li> <li>• Closure of old livestock market and transfer of market to new site</li> <li>• Delivery of vacant possession to developer</li> <li>• Link Road construction commenced</li> <li>• Commencement on site</li> <li>• Flood Mitigation constructed</li> <li>• Link Road constructed</li> <li>• Retail Quarter open</li> </ul>	<p>April 09 Sept 09 Dec 09</p> <p>Jan 10 March 10 March 10 April 10 April 11 2012</p>	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>• Units on Rotherwas Futures phase 2 completed and site infrastructure in place</li> </ul>	<ul style="list-style-type: none"> <li>• All units will be built by owner-occupiers or developers. First units complete</li> </ul>	Aug. 09	Economic Development & Community Services	Director Adult & Community
<ul style="list-style-type: none"> <li>• Inward investment strategy being implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy Launch</li> <li>• Marketing Campaign</li> <li>• Implementation of new initiatives</li> </ul>	Mar 09 Sept 09 Dec 09	Economic Development & Community Services	

Draft

<b>Safer and stronger communities</b>				
<b>Our key commitments during 2008-09</b>	<b>KEY ACTIONS</b>	<b>Completion date</b>	<b>Cabinet Member leads</b>	<b>Strategic leads</b>
<ul style="list-style-type: none"> <li>The number of adults killed or seriously injured in road accidents to be reduced</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of programme of road safety education, training and publicity in accordance with the Local Transport Plan (LTP) strategy</li> <li>Work in partnership with Highways Agency to ensure they contribute to meeting Herefordshire casualty reduction targets by action on trunk roads within the county</li> </ul>	March 2009	Highways and Transportation	Director Environment
<ul style="list-style-type: none"> <li>All pedestrian crossings in the county to have facilities for the disabled</li> </ul>	<ul style="list-style-type: none"> <li>Identify crossings that are not up to standard</li> <li>Programme work for remainder of year</li> <li>Bring remaining crossing to standard</li> </ul>	June 2008 July 2008 March 2009	Highways & Transportation	Director of Environment
<ul style="list-style-type: none"> <li>Work with our partners to reduce the impact of crime, drugs and antisocial behaviour on the people who live work and visit Herefordshire through the implementation of <i>Herefordshire Community Safety and Drugs Partnership strategy 2008-11</i></li> </ul>	<ul style="list-style-type: none"> <li>Strategy to be launched</li> <li>Deliver against action plans (currently being developed)</li> </ul>	Apr 08 As in the Action Plan	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Reduce the impact of drug related harm to drug users and the wider community through the delivery of the <i>Harm Reduction Strategy for Herefordshire</i></li> </ul>	<ul style="list-style-type: none"> <li>Roll out pharmacy needle exchange</li> <li>Improve workforce development through ensuring all staff working with drug users are adequately trained</li> <li>Implementation of user and carer action plans</li> </ul>	April 08 September 08  Throughout 08/9	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Reduce the impact of parental substance misuse on the children of users through the delivery of the <i>Hidden Harm Action Plan</i></li> </ul>	<ul style="list-style-type: none"> <li>Develop clear care pathways</li> <li>Promote and increase the take-up of related training</li> <li>Raise awareness of services available for parents and pregnant drug/alcohol service users</li> </ul>	October 2008 April 2008  October 2008	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Improve the public's perception of the levels of crime, drugs, anti-social behaviour and the safety of our roads.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver communication campaigns throughout the year providing key crime prevention and harm minimisation messages. To include: <ul style="list-style-type: none"> <li>Garden crime campaign</li> <li>Road safety week</li> <li>White ribbon day</li> <li>Campaign to highlight anti-social behaviour</li> </ul> </li> </ul>	April 2008 Nov 08 Nov 08 Summer 08	Economic and Community	Director Adult & Community

<ul style="list-style-type: none"> <li>Development of codes of good practice to support the Herefordshire Compact</li> </ul>	<ul style="list-style-type: none"> <li>Consultation on volunteering code</li> <li>Code on volunteering agreed</li> <li>Consultation on funding and procurement code</li> </ul>	<p>July 2008 Nov 08 January 09</p>	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Secure external LEADER funding for social and community priorities in rural Herefordshire</li> </ul>	<ul style="list-style-type: none"> <li>Local Development Strategy approved by Advantage West Midlands</li> </ul>	August 08	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Secure external Rural Regeneration Zone funding to support multi-use centres in Herefordshire.</li> </ul>	<ul style="list-style-type: none"> <li>Funding secured for 2 multi-use centres</li> </ul>	Jan 09	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Deal positively with all complaints of a discriminatory nature submitted to the Council</li> </ul>	<ul style="list-style-type: none"> <li>All complaints of a discriminatory nature to result in further action</li> </ul>	Throughout 2008-09		Director Corporate & Customer
<ul style="list-style-type: none"> <li>Run a series of events and activities based on the National Year of Reading.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly events to take place in libraries and other community venues</li> </ul>	December 2008	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Work with independent museums to achieve national accreditation that reflects their improvement as centres for local people and visitors</li> </ul>	<ul style="list-style-type: none"> <li>80% of museums eligible to more to accreditation.</li> </ul>	March 2009	Economic and Community	
<ul style="list-style-type: none"> <li>Build on the success of h.art (Herefordshire Art Week) and Hereford Contemporary Crafts Fair with increased visitor numbers / sales at both events.</li> </ul>	<ul style="list-style-type: none"> <li>H.art week each September</li> <li>Hereford Contemporary Crafts Fair each November</li> </ul>	Sep 2008 Nov 2008	Economic and Community	Director Adult & Community

Our key commitments for future years, 2009-11	KEY ACTIONS	Completion date	Cabinet Member lead	Strategic leads
<ul style="list-style-type: none"> <li>The number of adults killed or seriously injured in road accidents to be reduced</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of programme of road safety education, training and publicity in accordance with the Local Transport Plan (LTP) strategy</li> <li>Work in partnership with Highways Agency to ensure they contribute to meeting Herefordshire casualty reduction targets by action on trunk roads within the County</li> </ul>	March 2011	Highways & Transportation	Director Environment
<ul style="list-style-type: none"> <li>Ledbury Centre to be built to incorporate a range of services and functions in one facility</li> </ul>	<ul style="list-style-type: none"> <li>Establish local action group to take forward the scheme</li> <li>Access funding for the scheme</li> </ul>	2010 2010	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Continue to work with our partners to reduce the impact of crime, drugs and anti-social behaviour on the people who live work and visit Herefordshire</li> </ul>	<ul style="list-style-type: none"> <li>Deliver against action plans (currently being developed)</li> </ul>	Strategy to be completed by 2011	Economic and Community	Director Adult & Community

through the implementation of Herefordshire Community Safety and Drugs Partnership strategy 2008-11				
<ul style="list-style-type: none"> <li>Support Herefordshire's involvement in London 2012 Olympic Games.</li> </ul>	<ul style="list-style-type: none"> <li>Attract a country /sport team to use Hereford as a pre-game-training camp</li> <li>Promote opportunities for the county, its residents, organisations and businesses to benefit from London 2012</li> <li>Support 2010 Blind Football World Championships</li> </ul>	2010-2012	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Establish a talent identification programme in preparation for the 2012 Olympic Games.</li> </ul>	<ul style="list-style-type: none"> <li>Work with schools and clubs to identify talent leading up to the 2012 Olympic Games in London.</li> </ul>	September 2009	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Relocate the library in Hereford to a new multi-use customer and cultural centre on the Edgar Street Grid.</li> </ul>	<ul style="list-style-type: none"> <li>Establish best site for the Centre</li> <li>Raise funding for the scheme</li> <li>Relocate to new site</li> </ul>	2009-12	Economic and Community	Director Adult & Community
<ul style="list-style-type: none"> <li>Deal positively with all complaints alleging discriminatory treatment</li> </ul>	<ul style="list-style-type: none"> <li>All complaints of a discriminatory nature to result in further action</li> </ul>	Throughout 2009-11	Corporate Customer Services & HR	Director Corporate & Customer
<ul style="list-style-type: none"> <li>Development of phases 3, 4 &amp; 5 of Aylestone Park</li> </ul>	<ul style="list-style-type: none"> <li>Continue development of Aylestone Park – including playing areas, pitches and bowling green. Timing dependent on approval of planning applications</li> </ul>	Throughout 2009-11	Corporate Customer Services & HR	Director Corporate & Customer

<b>Sustainable communities</b>				
<b>Our key commitments during 2008-09</b>	<b>KEY ACTIONS</b>	<b>Completion date</b>	<b>Cabinet Member lead</b>	<b>Strategic leads</b>
<ul style="list-style-type: none"> <li>• Improve the carbon footprint of operational buildings</li> </ul>	<ul style="list-style-type: none"> <li>• New crematorium to come on-stream in 2008</li> </ul>	Nov 2008	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>• Reduce the amount of residual waste per household and increase the proportion of waste recycled or composted</li> </ul>	<ul style="list-style-type: none"> <li>• Complete consultation on future arrangements for the collection and disposal of waste</li> <li>• Invite tenders for new waste collection contract</li> <li>• Let contract for waste collection contract</li> </ul>	April 2008 June 2008 Sept 2008	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>• Improve street cleanliness</li> </ul>	<ul style="list-style-type: none"> <li>• Complete review of service delivery arrangements and implement</li> </ul>	Starting July 2008	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>• Develop the Local Development Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute to partial reviews of the Regional spatial strategy (RSS).</li> <li>• Preparation of evidence base for the Local Development Framework, including management of continuing consultancy work and procurement of necessary additional studies.</li> <li>• Preparation of core strategy options paper and associated consultation exercise.</li> <li>• Preparation of core strategy preferred options and associated consultation.</li> <li>• Preparation of sustainability appraisals for Local Development documents (LDD)</li> <li>• Commencement of work on the Hereford Area Action Plan.</li> <li>• Annual Monitoring Report 2008/9</li> <li>• Planning policy advice</li> </ul>	Dec 2008 March 2009 March/April 2008 Sept/Oct 2008 As required by LDD timetables March 2009 Oct 2008 April/May/ Oct/ Dec 08	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>• 298 affordable homes to be built</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure affordable homes are included within plans and proposals</li> <li>• Work with developers to secure affordable homes</li> </ul>	By March 2009	Environment and Strategic Housing	Director Adult & Community & Director Environment
<ul style="list-style-type: none"> <li>• Bring 38 properties back into use that have</li> </ul>	<ul style="list-style-type: none"> <li>• Complete a review of initiatives that bring empty</li> </ul>	End Sept 08	Environment	Director Adult

been empty for more than 6 months	properties back into use <ul style="list-style-type: none"> <li>Implement new initiative programme</li> </ul>	March 09	and Strategic Housing	& Community & Director Environment
<ul style="list-style-type: none"> <li>Reduce the number of households in temporary accommodation</li> </ul>	<ul style="list-style-type: none"> <li>Review progress against the Temporary Accommodation Schedule target</li> </ul>	Quarterly	Environment and Strategic Housing	Director Adult & Community & Director Environment
<ul style="list-style-type: none"> <li>Maintain levels of planning performance</li> </ul>	<ul style="list-style-type: none"> <li>Introduction of national planning application form</li> <li>Development of local indicator set to recognise issues of local importance</li> </ul>	April 2008 October 2008	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>Reduce carbon emissions</li> </ul>	<ul style="list-style-type: none"> <li>Establish baseline for new indicators to enable targets to be set for future years</li> <li>Agree targets for new national indicators</li> </ul>	March 2009 March 2009	Environment and Strategic Housing	Director Environment

Our key commitments for future years, 2009-11	KEY ACTIONS	Completion date	Cabinet Member lead	Strategic lead
<ul style="list-style-type: none"> <li>Increase the percentage of household waste recycled or composted</li> </ul>	<ul style="list-style-type: none"> <li>Implement new waste collection contract</li> <li>Implement the new Joint Municipal Waste Management Strategy</li> </ul>	August 2009 March 2011	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>Reduce the amount of residual waste per household and increase the proportion of waste recycled or composted</li> </ul>	<ul style="list-style-type: none"> <li>Implement new waste collection contract</li> <li>Implement the new Joint Municipal Waste Management Strategy</li> </ul>	August 2009 March 2011	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>Improve street cleanliness</li> </ul>	<b>Targets and actions yet to be identified</b>	<b>Dates TBC</b>	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>Ensure continuing build of affordable houses</li> </ul>	<ul style="list-style-type: none"> <li>Ensure affordable homes are included within plans and proposals</li> <li>Work with developers to secure affordable homes</li> </ul>	On going to 2011	Environment and Strategic Housing	Director Environment
<ul style="list-style-type: none"> <li>Maintain levels of planning performance</li> </ul>	<ul style="list-style-type: none"> <li>Review on a regular basis to ensure levels of performance are maintained</li> </ul>	On going to March 2011	Environment and Strategic Housing	Director Environment

<b>Organisational improvement and greater efficiency</b> <b>Our key commitments during 2008-09</b>	<b>KEY ACTIONS</b>	<b>Completion date</b>	<b>Cabinet Member lead</b>	<b>Strategic lead</b>
<ul style="list-style-type: none"> <li>• More effective, efficient and integrated business systems e.g. corporate and social care ICT-based systems</li> </ul>	<ul style="list-style-type: none"> <li>• Phase One of the Adults and Children Social care ICT-based system to go live</li> <li>• Phase Two to integrate this to the financial system</li> </ul>	October 08 Date TBC	Corporate Customer Services & HR	Director for Corporate & Customer
<ul style="list-style-type: none"> <li>• Implement information-sharing agreement between the Council and the PCT</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure effective implementation of the Council / PCT Information Sharing Agreement - including awareness raising and staff training</li> </ul>	Dec 2008	Children's Services; Social Care Adults and Health	Director of Children and Young People's Services; Director of Adult and Community Services
<ul style="list-style-type: none"> <li>• Cash-releasing efficiency savings of £3m</li> </ul>	<ul style="list-style-type: none"> <li>• Further improvements in procurement process</li> <li>• Efficiencies generated through 1% vacancy factor, 1% supplies and services factor, no inflation on other non-pay budgets,</li> <li>• All income budgets to generate 2.5% income increase</li> </ul>	March 2009	Resources	Director of Resources
<ul style="list-style-type: none"> <li>• Review Accommodation Strategy for Council and PCT estates</li> </ul>	<ul style="list-style-type: none"> <li>• Report on Accommodation strategy to be completed</li> <li>• Base assessment on suitability of all Council-owned property to be carried out</li> </ul>	July 2008 March 2009	Resources	Director of Resources
<ul style="list-style-type: none"> <li>• Continue to work towards <i>Investor in People</i> accreditation</li> </ul>	<ul style="list-style-type: none"> <li>• <b>To be determined</b></li> </ul>	March 2009	Corporate Customer Services & HR	Head of Human resources
<ul style="list-style-type: none"> <li>• Remodelling of tourist information centre (TIC)</li> </ul>	<ul style="list-style-type: none"> <li>• Ledbury TIC moving to the Masters House</li> <li>• Assess further changes to the other TIC offices</li> </ul>	April 2008 Summer 2008	Economic Development & Community services;	Director of Adult and Community Services;



			Corporate Customer Services & HR	Director of Corporate & Customer Services
<ul style="list-style-type: none"> <li>Ensure that equality impact assessments are up to date and completed.</li> </ul>	<ul style="list-style-type: none"> <li>Impact assessments focusing on the Environment, Corporate and Customer services and Resources directorates.</li> <li>Findings of assessments included in directorate service plans, together with the actions / targets to implement them</li> </ul>	<p>January 2009</p> <p>March 2009</p>	Corporate Customer Services & HR	Director for Corporate & Customer
<ul style="list-style-type: none"> <li>Joint Strategic Needs Assessment for health and social care carried out with the PCT and other partners</li> </ul>	<ul style="list-style-type: none"> <li>Initial analysis and prioritised programme for further assessment</li> </ul>	April 2008	Corporate Customer Services & HR	Director for Corporate & Customer
<ul style="list-style-type: none"> <li>A more general programme of needs assessment – including the economy, the environment and communities – carried out with <i>Herefordshire Partnership</i> partners</li> </ul>	<ul style="list-style-type: none"> <li>Initial analysis and prioritised programme for further assessment</li> </ul>	April 2008	Corporate Customer Services & HR	Director for Corporate & Customer
<ul style="list-style-type: none"> <li>Joint Council and PCT health and social care commissioning plans for older people, mental health, physical disability and learning disabilities</li> </ul>	<ul style="list-style-type: none"> <li>Have joint commissioning plans in place and operating effectively</li> </ul>	March 2009	Social Care Adults and Health	Director of Adult and Community Services
<ul style="list-style-type: none"> <li>Appointment of a single director for commissioning</li> </ul>	<ul style="list-style-type: none"> <li>Appointee in post</li> </ul>	Oct 2008	Corporate Customer Services & HR	Chief Executive
<ul style="list-style-type: none"> <li>Implementation of new Council, PCT and <i>Herefordshire Partnership</i> organisation structures</li> </ul>	<p><i>[TBD in light of review, which is scheduled to be completed in March 2008]</i></p>		Corporate Strategy and Finance	Chief Executive
<ul style="list-style-type: none"> <li>Implement revised governance arrangements for the <i>Herefordshire Partnership</i></li> </ul>	<ul style="list-style-type: none"> <li>Review completed and action agreed</li> <li>New arrangements in place</li> </ul>	<p>June 2008</p> <p>Sept 2008</p>	Corporate Strategy and Finance	Chief Executive
<ul style="list-style-type: none"> <li>Achieving major improvements in data quality systems</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of data quality action plan with quarterly reports on progress - secure 2/4 scores &amp; show significant progress towards 3/4 score 3 in 2009/10</li> </ul>	Quarterly reports	Corporate Customer Services & HR	Director for Corporate & Customer

<ul style="list-style-type: none"> <li>Review and strengthen arrangements for consultation and engagement with the public and service users, focusing particularly on disadvantaged groups</li> </ul>	<ul style="list-style-type: none"> <li>Confirm with stakeholders appropriateness of electronic consultation arrangements</li> <li>Review effectiveness of PACTs arrangements by conducting a sample survey with 8 parishes</li> <li>Hold consultations with specific groups – for example; <ul style="list-style-type: none"> <li>older and disabled people and their carers (day opportunities consultation)</li> <li>school communities</li> <li>disabled people on the effectiveness of electronic consultations.</li> </ul> </li> <li>Hold staff training events on consultation arrangements</li> <li>Review constitution to ensure it reflects the requirements of the Local Government &amp; Public Involvement in Health Act 2007</li> </ul>	<p>May 2008</p> <p>May 2008</p> <p>April/May 2008; Dec 2008; By March 2009 Summer 2008</p> <p>To be completed by March 2009</p>	<p>Corporate Customer Services &amp; HR</p>	<p>Director for Corporate &amp; Customer</p>
<ul style="list-style-type: none"> <li>Satisfaction surveys and follow-up work to establish the reasons for dissatisfaction, so as to improve services and outcomes for people</li> </ul>	<ul style="list-style-type: none"> <li>Conduct New Place Survey in compliance with statutory requirements</li> <li>Publish basic results of New Place Survey</li> <li>Publish full report on results of New Place Survey - <i>The above subject to confirmation by CLG</i></li> <li>Conduct and report a minimum of two Herefordshire Voice surveys</li> </ul>	<p>Sept - Dec 2008</p> <p>Jan 2009</p> <p>Mar 2009</p> <p>Apr 2008 to Mar 2009</p>	<p>Corporate Customer Services &amp; HR</p>	<p>Director for Corporate &amp; Customer</p>
<ul style="list-style-type: none"> <li>Prepare effectively with partners for the new system of Comprehensive Area Assessment</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Comprehensive Area Assessment preparation plan</li> </ul>	<p>Quarterly progress reports</p>	<p>Corporate Customer Services &amp; HR</p>	<p>Director for Corporate &amp; Customer</p>
<ul style="list-style-type: none"> <li>Strengthened scrutiny arrangements that make a major contribution to planning and performance management across the Council, the PCT and the <i>Herefordshire Partnership</i></li> </ul>	<ul style="list-style-type: none"> <li>Strengthened arrangements in place and operating effectively</li> </ul>	<p>Sept 2009</p>	<p>Corporate Customer Services &amp; HR</p>	<p>Director for Corporate &amp; Customer</p>

Our key commitments for future years, 2009-11	KEY ACTIONS	Completion date	Cabinet Member lead	Strategic lead
<ul style="list-style-type: none"> <li>Other joint goals/structures agreed between the Council and PCT</li> </ul>	<i>Actions to be confirmed</i>	<b>Dates TBC</b>	Corporate Strategy and Finance	Chief Executive
<ul style="list-style-type: none"> <li>Accommodation rationalisation of Council and PCT estates</li> </ul>	<ul style="list-style-type: none"> <li>Implement Accommodation Strategy</li> </ul>	March 2011	Resources	Director of Resources
<ul style="list-style-type: none"> <li>Ensure the Council is fully prepared to meet the challenges in the Local Government &amp; Public Involvement in Health Act 2007</li> </ul>	<ul style="list-style-type: none"> <li>Improved PACT and other consultation mechanisms in place</li> <li>Implement changes identified by review of constitution</li> </ul>	March 2009 March 2011	Corporate Customer Services & HR	Director for Corporate & Customer
<ul style="list-style-type: none"> <li>Reach level 4 of the equality standard for local government</li> </ul>	<ul style="list-style-type: none"> <li>Continue to roll out EIA process</li> <li>Ensure up-to-date equality schemes in place;               <ul style="list-style-type: none"> <li>Disability scheme</li> <li>Gender scheme</li> </ul> </li> </ul>	Oct 2009 April 2010	Corporate Customer Services & HR	Director for Corporate & Customer
<ul style="list-style-type: none"> <li>Complete roll out of impact assessment plans across all directorates</li> </ul>	<ul style="list-style-type: none"> <li>All directorate plans to include Impact Assessments and actions / targets to implement the findings</li> </ul>	March 2011	Corporate Customer Services & HR	Director for Corporate & Customer
<ul style="list-style-type: none"> <li>Joint Strategic Needs Analysis for health and social care carried out with the PCT</li> </ul>	<ul style="list-style-type: none"> <li>Completion of prioritised programme, leading to updated commissioning plans</li> </ul>	April 2009	Children's Services; Social Care Adults and Health	Director of Public Health; Director of Children and Young People's Services; Director of Adult and Community Services
<ul style="list-style-type: none"> <li>More general programme of needs assessment carried out with <i>Herefordshire Partnership</i> partners</li> </ul>	<ul style="list-style-type: none"> <li>Completion of prioritised programme, leading to updated commissioning plans</li> </ul>	April 2009	Corporate and Customer Services & HR	Director of Corporate & Customer Services
<ul style="list-style-type: none"> <li>Continue to achieve improvements in data quality</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement data quality action plan – score 3 in 2009/10</li> </ul>	March 2010	Corporate Customer Services & HR	Director for Corporate & Customer

## Appendix F Corporate Plan – Details of targets for 2008-11

Note – 1) All targets supplied thus far are provisional and likely to change

2) Targets for indicators proposed as part of the LAA will be the subject of external negotiation with GOWM prior to sign-off

3) Targets and figures still to be agreed are shaded in yellow

Theme	Indicator	Provisional outturns	Targets		
		2007-08	2008-09	2009-10	2010-11
Children and Young People	NI 59 Initial assessments for children's social care carried out within 7 working days of referral	55.2%	60%	65%	70%
	NI 64 Child protection plans lasting 2 years or more	0%	0%	0%	0%
	NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time	14	14	13	13
	NI 66 Looked after children cases which were reviewed within required timescales	100%	100%	100%	100%
	NI 67 Child protection cases which were reviewed within required timescales	100%	100%	100%	100%
	NI 68 Referrals to children's social care going on to initial assessment	54.6%			
	NI 93 – Progression by 2 levels in English between KS1 and KS2	New	86%	88%	90%
	NI 94 – Progression by 2 levels in Maths between KS1 and KS2	New	83%	85%	87%

Theme	Indicator	Provisional outturns	Targets		
		2007-08	2008-09	2009-10	2010-11
Health and Well-being	NI 8 Adult participation in sport				
	NI 130 Social care users receiving self-directed support (direct payments and individual budgets) (propose using C51 as a proxy)	88.9	To be negotiated as part of LAA		
	C30 Number of adults with learning difficulties helped to live at home (74HC)	2.9	3	3.3	3.6
	C31 Number of adults with mental health difficulties helped to live at home (74HC)	4.3	4.4	4.7	5
	C29 Number of adults with physical difficulties helped to live at home (74HC)	3.3	6	6.5	7
	Local indicator to be agreed around safeguarding				
	D54 – delivery of equipment	96.3	96	96	96
	NI 135 – carers receiving needs assessment or review and a specific service or advice and information (C62 may be a proxy)	8.7	To be negotiated as part of LAA		
	Local indicator to be agreed around council tax / housing benefit				

Theme	Indicator	Provisional outturns	Targets		
		2007-08	2008-09	2009-10	2010-11
Older People	NI 125 Achieving independence for older people through rehabilitation/ intermediate care	No baseline; consider using relevant SAS indicator when guidance is available in April/May			
	NI 130 Social care users receiving self-directed support (direct payments and individual budgets) (propose using C51 as a proxy)	38	To be negotiated as part of LAA		
	NI 131 Delayed transfers of care from hospitals				
	The gap between the percentage of people 65 and over using home care services provided through Social Care, and people 65 and over who directly purchased services using Direct Payments, who report being satisfied with the help they received from Herefordshire Social Care and perfection (100%) <b>(This is the LPSA target that will be measured in the coming year)</b>	58% (2006 survey)	66%	N/a	N/a
	Local indicator to be agreed around number of people using Telecare	571	625	675	750
	Local indicator to be agreed around number of people remaining at home after an intermediate care service (Eleanor Brazil to advise)				
	Local indicator to be agreed around safeguarding				
	C72 – reduction in new admissions to residential care	70	65	60	50
	NI 136 – people supported to live independently through social services (Propose using C32 as a proxy)	55.2 (this figure increases @ year end)	To be negotiated as part of LAA		
	NI 135 – carers receiving needs assessment or review and a specific service or advice and information (C62 may be a proxy)	9	To be negotiated as part of LAA		
Indicator to be agreed around intensive homecare					

Theme	Indicator	Provisional outturns	Targets		
		2007-08	2008-09	2009-10	2010-11
Economic Development and Enterprise	NI 161 Learners achieving a Level 1 qualification in literacy	58			
	NI 162 Learners achieving an Entry Level 3 qualification in numeracy				
	NI 167 Congestion – average journey time per mile during the morning peak		To be negotiated as part of LAA		
	NI 168 Principal roads where maintenance should be considered	6	To be negotiated as part of LAA		
	NI 169 Non-principal roads where maintenance should be considered	11	To be negotiated as part of LAA		
	NI 171 VAT registration rate		To be negotiated as part of LAA		
	NI 172 VAT registered businesses in the area showing growth				

Theme	Indicator	Provisional outturns	Targets		
		2007-08	2008-09	2009-10	2010-11
Safer and Stronger Communities	NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area		To be negotiated as part of LAA		
	NI 3 Civic participation in the local area				
	NI 4 % of people who feel they can influence decisions in their locality		To be negotiated as part of LAA		
	NI 9 Use of public libraries		To be negotiated as part of LAA		
	NI 17 Perceptions of anti-social behaviour		To be negotiated as part of LAA		
	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police				
	NI 47 People killed or seriously injured in road traffic accidents	133	To be negotiated as part of LAA		

Theme	Indicator	Provisional outturns	Targets		
		2007-08	2008-09	2009-10	2010-11
Sustainable Communities	NI 155 Number of affordable homes delivered (gross)		To be negotiated as part of LAA		
	NI 156 Number of households living in temporary accommodation		To be negotiated as part of LAA		
	NI 175 Access to services and facilities by public transport, walking and cycling		To be negotiated as part of LAA		
	NI 185 CO2 reduction from Local Authority operations				
	NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating		To be negotiated as part of LAA		
	NI 191 Residual household waste per head		To be negotiated as part of LAA		
	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)				
	NI 197 Improved local biodiversity – active management of local sites		To be negotiated as part of LAA		

Theme	Indicator	Provisional outturns	Targets		
		2007-08	2008-09	2009-10	2010-11
Organisational improvement and greater efficiency	Direction of Travel assessment	Adequate	Well		
	101 HC Use of Resources score	2	3		
	NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the financial year				
	73 HC Investors in people accreditation	Not accredited	Accredited		
	VFM HR SI 1 - Average days per full-time employee per year invested in learning and development				
	BVPI 11b Percentage of the top 5% of local authority staff who are from an ethnic minority	2.73%			
	BVPI 11c Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	0.91%			
	VFM HR PI 5 Average working days per employee (full time equivalent) per year lost through sickness absence	8.07 days			
	VFM HR SI 10 Percentage of leadership posts occupied by women	42%			
	VFM HR SI 11 Percentage of employees who consider themselves to have a disability	0.83%			
	VFM HR SI 12 Percentage of Black and Minority Ethnic (BME) employees in the workforce	0.59%			
	NI 14 Avoidable contact: the average number of customer contacts per received customer request				
	[Data quality measured in terms of the Audit Commission's four-point scale – agree with TG.]	2	2	3	3
	[Agree with DP an overall KPI for the maintenance of essential assets]				
	VFM PROC SI 5 The percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations				
	VFM ICT PI 7 – Commissioner and user satisfaction index				
	VFM ICT SI 3 – Unavailability of ICT services to users				