

1. Create a thriving economy					
1.1 The regeneration of Herefordshire with a particular focus on Hereford City	1.2 The delivery and maintenance of key infrastructure including actions to reduce congestion	1.3 Growing businesses, jobs & wage levels.	1.4 The development of employment skills, including access to higher education	1.5 A reduction in health inequalities for the working age population	1.6 Improved access to superfast broadband and wider use of technologies
PROJECTS					
<ul style="list-style-type: none"> Local Development Framework (S) Support the delivery of the Urban Village Development (S) Deliver City Centre Living Project (CCLP) in Hereford City and expand to market towns (S) 	<ul style="list-style-type: none"> Local Transport Plan (S) Progress Hereford Relief Road in Core Strategy (S) Delivery of the Link Road (S) Delivery of Connect 2 Greenway Scheme (S) Deliver road safety Education and Training Programme (ETP) (M) Accident Investigation (M) SE1- Travel Promotion (Destination Hereford) (M) SE2- Workplace (Destination Hereford) (M) SE3- Schools (Destination Hereford) (M) SE4- Residents (Destination Hereford) (M) SE6- Rural Travel (Destination Hereford) (M) Delivery of Highways Programme (M) Winter Service Plan (S) 	<ul style="list-style-type: none"> Support employment and skills attainment in the county (S) Site/locality specific work (S) Retail Quarter Development (S) Broad Street Refurbishment Project (S) Hereford Enterprise Zone (S) LEP and Business Board (S) 	<ul style="list-style-type: none"> Implementation of Raising the Participation Age Poverty Strategy (S) Implementation of new Integrated / Targeted Youth Support Service arrangements (S & M) Meet people's potential through lifelong learning (S) Realisation of Higher Education Gateway (S) Support employment and skills attainment in the county (S) 	<ul style="list-style-type: none"> Implementation of Population Health Improvement Strategy – smoking cessations (S) Implementation of the Integrated Alcohol Harm Reduction Strategy 2012/13 (S) Healthchecks Implementation Project (M) Energy Efficiency (S) Enforcement and Housing Standards (S) Landlords and Letting Agents (M) Adaptations (M) Home Improvement (M) Strategic housing and health activity (S) Home Improvement Agency and Handyperson Service (M) 	<ul style="list-style-type: none"> Residents and businesses to access better broadband across Herefordshire (S) Programme of demand stimulation to encourage more people and businesses to use the internet and take advantage of the network (S) Herefordshire Public Services Targeted activity (S)
MEASURES					
<ul style="list-style-type: none"> No. affordable homes delivered within the Urban Village No. of affordable homes delivered via the City Centre Living Project Net additional homes provided Supply of ready to develop housing sites 	<ul style="list-style-type: none"> Local congestion- bus punctuality Bus patronage No. people killed or seriously injured in road traffic accidents Bi-annual multi modal cordon counts- internal trips ATC Peak hour vehicle flows Annual Public Transport Cordon Counts Tracking Study- Destination Hereford Project awareness A, B and C classified road condition Highway defects- Category 1 Number of defects- categories 1, 2A, 2B and 3 	<ul style="list-style-type: none"> LI.REGP.003 % of the working age population claiming out of work benefits LI.REGP.004 Overall employment rate Hereford City Shop Vacancy rate Area of plot sales No. of jobs created No. businesses attracted 	<ul style="list-style-type: none"> Reduction in percentage & actual number of NEET 16 - 19 years (25 years LLDD) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths Participation of 17 year olds in education or training LI.REGP.001 Number of learners participating in Community Learning LI.REGP.002 Community learning achievement rate LI.REGP.003 % of the working age population claiming out of work benefits 	<ul style="list-style-type: none"> Reduction in smoking-attributable admissions age 18-70 Increased rate of smokers quitting for 4 weeks Slower rise in alcohol-related admissions % NHS Health Checks take up by people in the most deprived wards Average number of weeks taken to process DFG applications Total number of HIA jobs completed, of which: <ul style="list-style-type: none"> You at Home (ICES/RR) Handyman (IHP/IHQ/ISA) 	<ul style="list-style-type: none"> % of homes and businesses with access to broadband speeds of 2mbps in the County of Herefordshire % access to superfast broadband speeds in the County of Herefordshire

¹ S – Strategic; M - Management

² Places and Communities in Red; People's in Green; DCE and Corporate Services in Blue

	<ul style="list-style-type: none">• Street lighting defects• Footway condition• Network usability- Category 1 PROW routes• Public satisfaction- winter gritting		<ul style="list-style-type: none">• LI.REGP.004 Overall employment rate	<ul style="list-style-type: none">• Number of vulnerable households assisted	
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2. Improve health care & social care						
2.1 Improved intervention and support for older people and keeping them safe	2.2 A robust & healthy provider market	2.3 Financial balance across Herefordshire's health & social care economy	2.4 The development of a new local commissioning infrastructure	2.5 Good quality corporate and clinical governance standards are embedded in all services provided	2.6 A reduction in health inequalities for frail, elderly people	2.7 More people retaining their independence through greater choice and control
PROJECTS						
<ul style="list-style-type: none"> Implementation of Strategic Delivery Plan for Adult Services – personal budgets, reablement, assistive technology, new care pathways (S) 	<ul style="list-style-type: none"> Health & Social Care market development project (S) Implementation of Strategic Delivery Plan for Adult Services – market development (S) 	<ul style="list-style-type: none"> Improvement in adult social care financial processes and systems (S) Implementation of Strategic Delivery Plan for Adult Services – effective commissioning and contracting (S) 	<ul style="list-style-type: none"> Public Health Transition (S) Health and Wellbeing system leadership (S) PCT and Cluster Transition Plan (M) CCG Commissioning Support Arrangements (M) 	<ul style="list-style-type: none"> Development of service quality assurance programme jointly run by the Council/PCT/CCG (M) 	<ul style="list-style-type: none"> Implementation of Strategic Delivery Plan for Adult Services – dignity, respect and safeguarding (S) Implementation of Population Health Improvement Strategy (S) Energy Efficiency (S) Enforcement and Housing Standards (S) Landlords and Letting Agents (M) Adaptations (M) Home Improvement (M) Strategic housing and health activity (S) Home Improvement Agency and Handyman Service (M) 	<ul style="list-style-type: none"> Implementation of Strategic Delivery Plan for Adult Services – reablement and enablement (S)
MEASURES						
<ul style="list-style-type: none"> Proportion of people using social care who receive self-directed support, and those receiving direct payments (ASCOF 1C) Permanent admissions to residential and nursing care homes, per 100,000 population (ASCOF 2A) Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B) Delayed transfers of care from hospital, and those which are attributable to adult social care (ASCOF 2C) Amount of money saved 	<ul style="list-style-type: none"> See indicators in 2.1 	<ul style="list-style-type: none"> Achievement of budget plan See indicators in 2.1 	<ul style="list-style-type: none"> Achievement of milestones in Public Health Transition Plan Number of SLAs agreed with the CCG Number of case studies produced to illustrate "The Herefordshire Story" 	<ul style="list-style-type: none"> Percentage of care homes offering at least good standards of care People receiving services in their own homes - measure to be determined Number of adult safeguarding referrals 	<ul style="list-style-type: none"> See indicators in 2.1 Average number of weeks taken to process DFG applications Total number of HIA jobs completed, of which: You at Home (ICES/RR) Handyman (IHP/IHQ/ISA) Number of vulnerable households assisted 	<ul style="list-style-type: none"> See indicators in 2.1

or recovered for consumers and businesses in Herefordshire						
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3. Raise standards for children and young people					
3.1 Sustainable educational provision throughout Herefordshire	3.2 Improved intervention and support for children & young people and keeping them safe	3.3 Improved performance by early years and primary school pupils including vulnerable groups relative to their peers	3.4 Reduced child poverty	3.5 Families & communities that are able to support all children & young people effectively	3.6 A reduction in health inequalities for children & young people
PROJECTS					
<ul style="list-style-type: none"> Develop, agree and implement the plan for the vision and guiding principles for the Herefordshire Learning Community (S) Develop and implement a strategic school policy and funding mechanism (S) 	<ul style="list-style-type: none"> Improvement in the identification, support and interventions provided to children and young people in need (S) Develop and implement Children In Need strategy (M) Multi agency safeguarding hub development (S) Development of Phase 2 of Looked After Children (LAC) Delivery Plan (M) Recruitment and Retention project (S) 	<ul style="list-style-type: none"> Implement and evaluate a county wide early language support across early years and Key Stage 1 (M) Implement Children's Centre Review (M) Key Stage 2 attainment (M) Narrowing the gap project across Early Years and primary phases (M) 	<ul style="list-style-type: none"> Implement the strategy which addresses the impact of child poverty (S) 	<ul style="list-style-type: none"> Personalisation (S) Children with disabilities review (S) Community Budgets: Families that need extra help (S) Edge of Care Service (M) 	<ul style="list-style-type: none"> Maternity Services CQUIN project (S) Implementation of Population Health Improvement Strategy – childhood obesity, breastfeeding (S) Implementation of the Integrated Alcohol Harm Reduction Strategy 2012/13 (S)
MEASURES					
<ul style="list-style-type: none"> Number of schools/settings in a category Number of schools with deficit budgets 	<ul style="list-style-type: none"> Number of children in Child Protection per 10,000 of population Number of children Looked After per 10,000 of population Number of FTE permanent Social Workers 	<ul style="list-style-type: none"> NI 72: Percentage of children attaining a Good Level of Development by the end of the Early Years Foundation Stage NI 92: The gap between the lowest achieving 20% of children in the Early Years Foundation Stage Profile and the rest NI 73: Achievement at level 4 or above in both English and maths at Key Stage 2 NI 102a: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 NI 107: Key Stage 2 attainment for black and minority ethnic groups 	<ul style="list-style-type: none"> NI 92: The gap between the lowest achieving 20% of children in the Early Years Foundation Stage Profile and the rest 	<ul style="list-style-type: none"> Number of children and young people with personal budgets Number of adults placed in work (within families that need extra help) Improve attendance at school of children in families that need extra help Reduction in crime / anti-social disorder rate of those families that need extra help Percentage of young people who receive a CAF who are not referred to Children's Social Care within six months from the end of the intervention Evidence of financial benefits - measure to be defined 	<ul style="list-style-type: none"> Reduction in percentage of pregnant smokers smoking at time of delivery (SATOD) Percentage of primary schools implementing Change for Life Increase the percentage of mothers breastfeeding at 6-8 weeks Reduction in alcohol related hospital admissions under 18 years old % of 14-16 year olds aware of Foetal Alcohol Syndrome Number of under age sales test purchasing programmes undertaken

4. Promote self reliant local communities				
4.1 Vibrant cultural opportunities	4.2 Safe places where people feel secure	4.3 Enhanced local democracy and community engagement.	4.4 Ways of working that reflect the needs and priorities of people & place	4.5 A balanced housing market to meet residents needs
PROJECTS				
<ul style="list-style-type: none"> • Conduct a review of cultural services commissioned or delivered by the local authority (S) • Masters House Heritage Lottery Funding (M) • Integrated service design for Master House (M) 	<ul style="list-style-type: none"> • Ensure full engagement with multi agency groups to address risks around homelessness and access to accommodation e.g. MAPPA, MATAAC, MARAC etc. (S) • Reduce re-offending through effective partnership working (S) • Reduce the number of repeat incidents of domestic abuse cases reviewed at MARAC (S) • Produce and introduce the Empowered Localities Toolkit (S) • Encourage communities to actively engage in making their communities safer (S) • Deliver PHSE/Education to young people in Herefordshire (S) • Support HPEG in delivering and implementing the strategic requirements of the Community Safety Partnership (S) • Deliver actions from the integrated alcohol-harm reduction strategy (S) • Deliver road safety Education and Training Programme (ETP) (M) • Accident Investigation (M) • Implementation of Strategic Delivery Plan for Adult Services – safeguarding (S) 	<ul style="list-style-type: none"> • Secure EU funding for capital and revenue projects (S) • Provide grant support for social and cultural activities through the LEADER programme (M) • Implementation and review of Charter between local councils in Herefordshire (S) • Review Herefordshire Council support for parish and town councils (M) • Support Elections 15 task group (M) • Support locality working (S) • Support community led planning (S) • Support community engagement framework (S) • Responding to the Localism Act (S) • Implementation of new opportunities to redesign local services – empowered to influence (S) • Provide advice and support parish councils to develop solutions to identified local needs (M) • Aid internal and external project development and securing external funding (S) • Administer external funding packages for specific projects (M) • Support the sustainability of community facilities (S) • Maximise community involvement in management of Belmont and Haywood Country Park (M) • Housing solutions service to hold surgeries within 5 market towns and city, with promotion of services at other localities (M) • Neighbourhood Planning- Programme Documents (S) • Neighbourhood Planning- Programme (S) • Area Action Planning- LDF Work (S) • Neighbourhood Planning web-pages (S) • Local Development Framework (S) 	<ul style="list-style-type: none"> • Implementation and review of Charter between local councils in Herefordshire (S) • Review Herefordshire Council support for parish and town councils (M) • Support Elections 15 task group (M) • Support locality working (S) • Support community led planning (S) • Support community engagement framework (S) • Responding to the Localism Act (S) • Implementation of new opportunities to redesign local services – empowered to influence (S) • Provide advice and support parish councils to develop solutions to identified local needs (M) • Aid internal and external project development and securing external funding (S) • Administer external funding packages for specific projects (M) • Support the sustainability of community facilities (S) • Maximise community involvement in management of Belmont and Haywood Country Park (M) • Housing solutions service to hold surgeries within 5 market towns and city, with promotion of services at other localities (M) 	<ul style="list-style-type: none"> • Communities have a range of housing options which meet their local needs in terms of type, size, (S) • Have a thorough understanding of current and future housing need and requirements for all types of housing (S) • Promote access to the private rented sector, through private rented sector leasing and licensing schemes, as a housing option for households at risk of homelessness. (M) • Review and develop new homelessness strategy for Herefordshire 2013 – 2018, incorporating Youth Homelessness strategy (16-25 year olds). (S) • Following launch of Homelessness Prevention Support Service (Sept 2012) develop an enhanced options service, to be delivered by Housing Solutions Team, providing advice on housing options. (S) • Investigate opportunities for advertising private rented property through Home Point, with Home Point partners. (M) • Continue to build on joint working with 16+ service in preventing homelessness amongst 16/17 year olds (S)
MEASURES				

	<ul style="list-style-type: none"> • No. of recorded crimes in the County • Reoffending rate of prolific and priority offenders • Repeat incidence of Domestic Violence • % increase in the number who feel safe in their local area • Violence against the person (VAP) with injury • No. people killed or seriously injured in road traffic accidents 	<ul style="list-style-type: none"> • Spend against profile (LEADER) • % vacancy reduction at Parish Council elections • No. of locality plans produced • No. of locality profiles produced • No. residents participating in local democratic processes • No of services designed/redesigned to reflect local need • No. of new or updated Community Led Plans • No. projects arising from Parish Plans supported • No. of statutory and VCS enquiries • % of known bids submitted that secure funding • Net additional homes provided • Supply of ready to develop housing sites 	<ul style="list-style-type: none"> • % vacancy reduction at Parish Council elections • No. of locality plans produced • No. of locality profiles produced • No. residents participating in local democratic processes • No of services designed/redesigned to reflect local need • No. of new or updated Community Led Plans • No. projects arising from Parish Plans supported • No. of statutory and VCS enquiries • % of known bids submitted that secure funding 	<ul style="list-style-type: none"> • No. affordable homes delivered • Overall housing delivery across Herefordshire • No. empty properties brought back into use in Herefordshire • No. housing need assessments undertaken • Number of Households in temporary accommodation • No. households per thousand for which homelessness is prevented/relieved • Number of households in B&B • Number of supported housing units in use
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5. Create a resilient Herefordshire					
5.1 The preservation and enhancement of our environment.	5.2 Accessible services and countryside	5.3 A strong regional and national reputation	5.4 The protection of people's health & wellbeing	5.5 Increased equality of opportunity	5.6 Sustainable public transport provision
PROJECTS					
<ul style="list-style-type: none"> Litter Campaign (M) Dog fouling campaign (M) Reduce the tonnage of residual household waste through delivery of effective waste prevention campaigns and diversion of waste to recycling (M) Increase the tonnage of waste recycled through continuous service improvement and effective communication initiatives (M) Reduce the tonnage of municipal waste landfilled through effective waste prevention campaigns and increased diversion of waste through recycling and residual waste treatment. (M) Reduce County wide CO2 Emissions (S) 	<ul style="list-style-type: none"> Implementation and review of Charter between local councils in Herefordshire (S) Review Herefordshire Council support for parish and town councils (M) Support Elections 15 task group (M) Support locality working (S) Support community led planning (S) Support community engagement framework (S) Responding to the Localism Act (S) Implementation of new opportunities to redesign local services – empowered to influence (S) Provide advice and support parish councils to develop solutions to identified local needs (M) Aid internal and external project development and securing external funding (S) Administer external funding packages for specific projects (M) Support the sustainability of community facilities (S) Maximise community involvement in management of Belmont and Haywood Country Park (M) Housing solutions service to hold surgeries within 5 market towns and city, with promotion of services at other localities (M) 	<ul style="list-style-type: none"> Secure EU funding for capital and revenue projects (S) Provide grant support for social and cultural activities through the LEADER programme (M) 	<ul style="list-style-type: none"> Implementation of Population Health Improvement Strategy – childhood immunisation (S) Implement Seasonal Flu Plan (M) Implement programme of risk rated inspections of food premises (M) 	<ul style="list-style-type: none"> Delivery of the Public Sector Equality Duty through PSED and the procurement process (M) 	<ul style="list-style-type: none"> SE1- Travel Promotion (Destination Hereford) (M) SE2- Workplace (Destination Hereford) (M) SE3- Schools (Destination Hereford) (M) SE4- Residents (Destination Hereford) (M) SE6- Rural Travel (Destination Hereford) (M) Community Transport Review (S) Local Transport Plan (S)
MEASURES					
<ul style="list-style-type: none"> Litter levels (Amey) No. of fly-tipping incidents No. Duty of Care inspections No. dog fouling incidents 	<ul style="list-style-type: none"> % vacancy reduction at Parish Council elections No. of locality plans produced No. of locality profiles 	<ul style="list-style-type: none"> Spend against profile (LEADER) 	<ul style="list-style-type: none"> Increase uptake of childhood immunisation Increase uptake of seasonal flu immunisation 	<ul style="list-style-type: none"> The proportion (value) of new contracts that have paid due regard to the Public Sector Equality Duty 	<ul style="list-style-type: none"> Local congestion- bus punctuality Bus patronage No. people killed or seriously

<p>reported</p> <ul style="list-style-type: none"> • No. stray dogs seized • Residual household waste (kg) per household (LI.WAMA.001) • Percentage of household waste sent for reuse, recycling and composting (LI.WAMA.002) • Percentage of municipal waste landfilled (LI.WAMA.003) • Reduction in County CO2 emissions per head • CO2 reduction from Local Authority operations 	<p>produced</p> <ul style="list-style-type: none"> • No. residents participating in local democratic processes • No of services designed/redesigned to reflect local need • No. of new or updated Community Led Plans • No. projects arising from Parish Plans supported • No. of statutory and VCS enquiries • % of known bids submitted that secure funding 		<ul style="list-style-type: none"> • Percentage of high risk food premises inspected 		<p>injured in road traffic accidents</p> <ul style="list-style-type: none"> • Bi-annual multi modal cordon counts- internal trips • ATC Peak hour vehicle flows • Annual Public Transport Cordon Counts • Tracking Study- Destination Hereford Project awareness • Community Transport Patronage
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6. Commission the right services			
6.1 High quality assessments of need	6.2 Streamlined, working practices	6.3 High levels of customer and citizen satisfaction	6.4 A high quality workforce
PROJECTS			
<ul style="list-style-type: none"> New Integrated Needs Assessment project (S & M) Conduct a review of cultural services commissioned or delivered by the local authority (S) Monitoring of major Commissioning Agreements/Contracts and SLA's to include (Halo; FOCSA; Severn Waste; Courtyard; Visit Herefordshire; Hereford Futures; HVOS) (S) 	<ul style="list-style-type: none"> Strategic Partner Review (S) Conduct a review of cultural services commissioned or delivered by the local authority (S) Monitoring of major Commissioning Agreements/Contracts and SLA's to include (Halo; FOCSA; Severn Waste; Courtyard; Visit Herefordshire; Hereford Futures; HVOS) (S) Strengthen HPS policy led approach (to include the Localism Act, Budget and Policy Framework and Open Public Services) (M) Resilience Improvement Plan (inc. risk, health & safety and business continuity) (M) Legal Services Practice Action Plan (M) Fundamental review of s75 agreements (with WVT and 2gether) (M) Information Governance Improvement project (S & M) Property services outsourcing project (S) Support services commissioning project (M) Commissioning Strategy and Framework (S) Delivery of Rising to the Challenge benefits (S & M) Office Accommodation Project (S & M) ICT Strategy refresh (M) Root and Branch Review programme design and resourcing (S & M) P+ implementation (M) Policy and Budget Review Process 2013/14 (S) Development of Herefordshire Partnership Plan (S) Community resources project (S) Locality teams proposals (S & M) 	<ul style="list-style-type: none"> Conduct a review of cultural services commissioned or delivered by the local authority (S) Monitoring of major Commissioning Agreements/Contracts and SLA's to include (Halo; FOCSA; Severn Waste; Courtyard; Visit Herefordshire; Hereford Futures; HVOS) (S) Customer Service Organisation project (S & M) Digital Channels project (S & M) Personalisation & Choice Project (S & M) Reputation Management & Communications Action Plan (M) Change Champions programme (M) 	<ul style="list-style-type: none"> Conduct a review of cultural services commissioned or delivered by the local authority (S) Monitoring of major Commissioning Agreements/Contracts and SLA's to include (Halo; FOCSA; Severn Waste; Courtyard; Visit Herefordshire; Hereford Futures; HVOS) (S) Consolidation of the OD project (M) People Strategy (including workforce plan) (M) EOS Action Plans (linked to HWBB role) (M)
MEASURES			
<ul style="list-style-type: none"> Contract projected outturns and performance measures 	<ul style="list-style-type: none"> Contract projected outturns and performance measures Reduction in risk score in the partnership assurance framework Compliance with information governance requirements Number of business continuity plans in place Balanced budget Action plan and successful delivery of changes affecting benefits and business rates Treasury management performance targets 	<ul style="list-style-type: none"> Contract projected outturns and performance measures Proportion of customer contacts that get an answer to their query at first point of contact Reduction in avoidable contact Delivery of CSO savings % increase in the number of web self-service transactions Increase in customer satisfaction % of people who engage in consultation events etc increases 	<ul style="list-style-type: none"> Contract projected outturns and performance measures Number of development and training days Relevant measures from EOS (inc. senior management visibility; trust in management)

	<p>including management of council borrowing</p> <ul style="list-style-type: none"> • Audit Commission Opinion, including Value for Money judgement • Audit Commission Management Letter • New property strategic partner(s) in place by April 2013 • Number of SLAs in place • Savings achieved by Hoople/other support services • Satisfaction of internal customers with service levels • Realisation of agreed RTTC benefits (i.e.: savings and service improvements) • Implementation of Office Accommodation/Better Ways of Working on time and to cost • Number of Root and Branch Reviews delivered to time • Increase in the number of P+ sessions • Proportion of performance measures improving • Number of case studies illustrating better outcomes for residents • Composite indicator re. wellbeing based on improvement against headline data in 'Understanding Herefordshire' dataset • Number of ideas from the "Why?" scheme that are implemented • SCS outcome measures • Implementation of HPEG and HWB and Development Plans • Number of locality teams in place 	<ul style="list-style-type: none"> • Satisfaction with Council / HPS increases • Improvements in priority measures from EOS • Net number of positive media stories about Herefordshire 	
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