

HEREFORDSHIRE COUNCIL

CORPORATE DELIVERY PLAN 2014/15

Herefordshire Council is continuing to work towards achieving the priorities as described in the corporate plan.

The following pages provide an overview of the priorities from the corporate plan for each of the directorates. It describes what each of the directorates aims to achieve over the coming year, along with an outline of the key actions that will be taken to achieve these goals, along with how success against the aims and the actions will be measured.

Progress will be reported on a quarterly basis and published in a transparent and open manner. Any challenges will be explained and any changes that are needed to be made to any actions will be reported and published.

ADULTS WELLBEING DIRECTORATE PRIORITIES 2014 -15

<p>Corporate Plan Priorities</p> <ul style="list-style-type: none"> • Enable Residents to be independent and lead fulfilling lives • Create and maintain a successful economy <ul style="list-style-type: none"> ○ Encourage individuals, communities and organisations do more for themselves and for their local area ○ Good quality housing to meet everyone's needs ○ People are physically and mentally healthy and stay safe for longer ○ Increased equality of opportunity and access to reduce inequality in health and wellbeing outcomes ○ Public services are prioritised to support those in need of services to maintain their independence of stay safe ○ People are active in their communities and look out for the more vulnerable so they can live more independently <p>Key Outcomes</p> <ul style="list-style-type: none"> • <i>More vulnerable people living safely, independently and remaining healthy (HC.01)</i> • <i>The proportion of people who use services and carers who find it easy to find information about support (HC.02)</i> • <i>Build homes for all tenures (HC.09)</i> • <i>Value for money will increase (HC.03)</i> 		
What we want to achieve	Key actions	How success will be measured:
<p>Reduce demand on Adult Wellbeing Services – Providing good information and advice <i>(Aligned and contributes to Public Health and Children's Wellbeing priorities)</i></p>	<p>Development of coordinated and accessible face to face, telephone and web based information, advice and guidance provision across Herefordshire that builds on local community and third sector existing resource and a commissioning and procurement plan implemented for 1st April 14 with a specific focus on:</p> <ul style="list-style-type: none"> • Improving access and provision for Troubled Families, Disabilities and children in care/Care Leavers • Developing a e market place for care, information and advice • Through redesign ensure compliance with new duties as a result of the Care Bill, and the Childrens and Families Bill • Develop and locate a range of advice and guidance services and locate within communities e.g. Welfare rights clinics at doctors surgeries • Reduce those registered for rehousing through signposting to alternative options 	<p>ASCOF – 3D - The proportion of people who use services and carers who find it easy to find information about support LOCAL</p> <ul style="list-style-type: none"> • People are able to access information and advice through a range of communication channels • A high performing information and advice service is in place and proactively monitored and evaluated • People are able to access a range of advice services within their communities • % reduction of those registered on Home point

<p>Reduce demand on Adult Wellbeing Services – Introducing the FACE Assessment and Resource allocation System</p>	<ul style="list-style-type: none"> • Replace the existing departmental assessment pro formas with the FACE RAS assessment tool • Ensure FACE RAS is accurately calibrated against an existing cohort of service users and integrated into our present IT Systems • Ensure all staff are trained to a competent standard to use the new system • Monitor and evaluate the implementation • Evaluate the impact on spend pattern throughout the year • Implement a clear policy on FACS criteria to ensure equitable delivery of service and resources are targeted in those most in need • The new policy <i>Community Care and Meeting Your Needs</i>; offer of service is near completion - Ensure the policy is ratified and all staff, public and relevant stakeholders are aware of the policy and implement it consistently across service user groups 	<p>ASCOF -1C – Proportion of people using social care who receive self-directed support, and those receiving direct payments</p> <p>LOCAL</p> <ul style="list-style-type: none"> • The assessment will be more rigorous and consistently linked to assessed needs. • The allocation of financial resources will be more consistently equitable between people. • Assessments outcomes of need will be cleared and realistically linked to the resource base of the department thereby reducing the overspend
<p>Reduce demand on Adult Wellbeing Services – Streamlining the customer Journey and satisfaction from first point of contact with the Assessment and Referral Team through to allocation of care package</p>	<ul style="list-style-type: none"> • Analyse the existing customer journey from first point of contact to approval and implementation of the complete range of provision • Undertake detailed business and planning process to ensure the most efficient route from first point of contact to service delivery • Ensure that the process enables speedy referral to key providers • Redesign brokerage process and procedures in order to ensure efficient and effective implementation of care packages • Rapid response services to enable hospital discharge have been undertaken for many years by the handyperson service, and need to be embedded within the analysis work 	<p>ASCOF – 3A – Overall satisfaction of people who use services with their care and support</p> <p>LOCAL</p> <ul style="list-style-type: none"> • People making contact with the Assessment and Referral Team who are eligible for a service will be identified more quickly • Waiting lists for assessment and service will be reduced. • Assessments and service/spend approval will take place more quickly. • More cases will be processed within the appropriate Performance Indication guideline • Speed from care package authorisation to delivery to the service user

<p>Reduce demand on Adult Wellbeing Services - Homelessness Prevention <i>(Aligned and contributes to Public Health and Children's Wellbeing priorities)</i></p>	<p>Ensure that a range of housing options and advice services are available so that, together with our housing partners, we prevent homelessness and its associated impacts wherever possible with a specific focus on:</p> <ul style="list-style-type: none"> • Troubled Families, Disabilities all ages and Looked after children/Care Leavers 	<p>LOCAL</p> <ul style="list-style-type: none"> • No more than 55 households in temporary accommodation at any one time. • No households in B & B (excludes use as a result of an emergency e.g. flooding/fire) • No more than 15 rough sleepers as reported to DCLG (Department of Communities and Local Government)
<p>Reduce demand on Adult Wellbeing Services – Improving our rapid response assessment and short term care services to prevent people being unnecessarily admitted to hospital and to ensure speedy, safe and effective discharge</p>	<ul style="list-style-type: none"> • Undertake an analysis of how our rapid response services operate in a variety of contexts (including hospital discharge) • Analyse ways in which the service can become more flexible and responsive in relation to local demand • Implement the necessary changes within the established resource base • Active contribution to system wide urgent care commissioning and procurement plans 	<p>ASCOF – 2C- Delayed transfers of care from hospital, and those attributable to adult social care</p> <p>LOCAL</p> <ul style="list-style-type: none"> • The service is redesigned to meet clearly identified points of demand. • Service reconfiguration completed. • Service complies with improved measures of responsiveness.
<p>Reduce demand on Adult Wellbeing Services – Clearly define our approach to people who are able to pay for their own care independently</p>	<ul style="list-style-type: none"> • Draft and ratify the necessary policy and procedure consistent with the necessary statutory framework • Ensure all staff are aware of the policy and can advise service users in a consistent way • Prepare for Care Bill implementation and financial model • Monitor compliance with policy and procedures once implemented 	<p>LOCAL</p> <ul style="list-style-type: none"> • The Policy is ratified as required within Departmental Governance arrangements. • All staff receive a copy of the policy • All staff are briefed on the application of the policy • Budget spend is reduced. • Recovery of payments increases
<p>Reduce demand on Adult Wellbeing Services – Support for Carers <i>(Aligned and contributes to Public Health and Children's Wellbeing priorities)</i></p>	<ul style="list-style-type: none"> • Increase the services available to carers to support them in their caring role and in their everyday lives, including specialist information and advice services. • Involve carers (all ages) in the design and implementation of new health, housing and adult social care services • Commissioning of a range of short break services for carers 	<p>ASCOF – 1D – Carer reported quality of life</p> <p>ASCOF – 3C – The proportion of carers who report that they have been included or consulted in discussions about the person they care for</p>

		<p>LOCAL</p> <ul style="list-style-type: none"> Decrease in the number of referrals to services arising from the breakdown of carer support Increase in the number of Carer's Assessments
<p>Targeted Care and Support – Personal Budgets</p>	<ul style="list-style-type: none"> Ensure that all community based adult social care service users have a Personal Budget. Service users will have the option of taking this budget either as a Direct Payment, Individual Service Fund, Pooled Budget or a combination. Promote the benefits of direct payments through new DP Advisor roles within locality teams Implement better ways to manage Direct Payments, i.e. pre-paid cards Better use of the Direct Payment Monitoring service provided by Hoople Alignment and share learning with development and implementation of personal health budgets and those for transitions 	<p>ASCOF -1C – Proportion of people using social care who receive self-directed support, and those receiving direct payments</p> <p>LOCAL</p> <ul style="list-style-type: none"> 50% of direct payment services users have a pre-paid card Audit of direct payment monitoring with 90% compliance achieved
<p>Targeted Care and Support – Assistive Technology (Aligned and contributes to Public Health and Children's Wellbeing priorities)</p>	<ul style="list-style-type: none"> Ensure telecare becomes part of the core prevention offer for people who are at risk of hospital admission or when residents are discharged from hospital Re-commission telecare services to ensure services meet the needs of residents and the implementation of the service include telecare advisors to increase the take up of telecare services Encourage those who fund their own care to use telecare services as part of their own health and social care plans through information, advice and guidance services Ensure the telecare core offer address all ages with a specific reference to children with disabilities 	<p>ASCOF – 2B – Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services</p> <p>LOCAL</p> <ul style="list-style-type: none"> 70% of support plans containing elements of assistive technology
<p>Targeted Care and Support – Safeguarding Adults to ensure that people are free from physical and emotional abuse, harassment,</p>	<ul style="list-style-type: none"> Review of safeguarding practice and function Support vulnerable adults to remain living within their communities and those living in care homes by putting in place a robust system of protection for those who are at risk of 	<p>ASCOF – 4B – Proportion of people who use services who say that those services have made them feel safe and secure</p> <p>ASCOF – 4C – Proportion of completed</p>

neglect and self-harm	<p>exploitation or harm and do not have capacity to make decisions for themselves</p> <ul style="list-style-type: none"> • Ensure that there are robust Deprivation of Liberty Safeguards processes in place • Development and implementation of Adult Safeguarding Board and improvement plan 	<p>safeguarding referrals where people report they feel safe</p> <p>LOCAL</p> <ul style="list-style-type: none"> • Performance monitoring and reporting for all participant partners on safeguarding adult measures to be reported to the Safeguarding Board • Percentage of investigations which were concluded within 28 days of the decision to investigate
Targeted Care and Support - Home and Community Support	<ul style="list-style-type: none"> • Commission a range of community based interventions, including domiciliary care, day opportunities or building based day support for people with complex care needs using a framework approach. This will provide service users and carers with choice and flexibility and also promote a higher level of diversity in the market including micro providers and larger organisations, third sector and community interest companies 	<p>ASCOF – 3A – Overall satisfaction of people who use services with their care and support</p> <p>LOCAL</p> <ul style="list-style-type: none"> • The new Home and Community support framework contains a diverse mix of providers to enable choice for service users and their families
Targeted Care and Support. Review the current arrangements for local welfare fund provision in order to ensure the best method of utilisation and management to meet local demand.	<ul style="list-style-type: none"> • Consult with key stakeholders on current policy and provision to establish best utilisation of the fund. • Develop a clear interface between foodbanks, welfare advice and emergency services with a prevention focus • Ensure the revised policy is ratified and implemented consistently. • Ensure that the public and relevant stakeholders are also aware of the policy 	<p>LOCAL</p> <ul style="list-style-type: none"> • Audit trail of relevant consultations has taken place • Clear policy on the management of future unspent funds • Review of SLA completed • Arrangements in place and monitored • Ensure wider publicity and briefing of stakeholders
Targeted Care and Support – Devise a clear deferred payment policy in order to enable service users choice in managing their assets	<ul style="list-style-type: none"> • Implement new policy incorporating the implementation of an Administration Fee • Ensure the policy is ratified and all staff are aware of the policy and implement it consistently across service user groups • Ensure that the public and relevant stakeholders are also aware of the policy and that it is accessible on the internet 	<p>LOCAL</p> <ul style="list-style-type: none"> • Policy completed and ratified • Audit trail of all managers and staff briefed on the policy • Publicity and audit trail of stakeholder briefing

Managing the provider market - Market Management	<ul style="list-style-type: none"> Reshape the provider market through a three year commissioning plan thereby enabling service users and carers to exercise choice and control. Providers, large and small will be able to develop sustainable business models, and we will seek economies of scale through encouraging local partnerships and consortiums. Development and publication of our Market Position Statement and ongoing provider forums to further develop the market collaboratively. 	<p>ASCOF – 3A – Overall satisfaction of people who use services with their care and support</p> <p>LOCAL</p> <ul style="list-style-type: none"> Market Position Statement 2014 approved and published Delivery of Commissioning Programme 2014 within timescales and budget
Managing the provider market - Specialist Housing Supply and Independent Living	<ul style="list-style-type: none"> Coordinate a range of supported and specialist housing across Herefordshire with specific reference to increasing the housing options available for older people and people with a physical disability in partnership with private developers and affordable housing providers. Encourage private developers to build mixed developments to balance the housing market creating lifetime communities, to reduce overcrowding, the use of temporary accommodation, increased housing choice for older people and vulnerable households 	<p>LOCAL</p> <ul style="list-style-type: none"> Number of homes built for older and vulnerable persons in line with demographic need 140 new affordable homes built and acquired Clear housing needs assessment for all vulnerable groups to information commissioning plan Review of older persons housing needs assessment completed
Managing the provider market – Safe, Warm and Affordable Homes to live in	<ul style="list-style-type: none"> Support the development of affordable housing in communities, taking forward interventions that reduce fuel poverty and through Disabilities Facilities grant funding enable people to maximise their independence and reduce reliance on social care through housing adaptations Strategic review of Home Improvement Agency and Handypersons services 	<p>LOCAL</p> <ul style="list-style-type: none"> % increase in the provision within agreed timescales of DFGs Maximise use of HIA and Handypersons statutory and prevention services Ensure 100% of all affordable is built to lifetime homes Ensure that all affordable homes are built to the minimum level of code for sustainable homes Tool kit developed for the assessment of need and delivery of affordable homes in rural communities

<p>Increased integration – Integrated Commissioning</p> <p><i>(Aligned and contributes to Public Health and Children’s Wellbeing priorities)</i></p>	<ul style="list-style-type: none"> • Development and implementation of an integrated commissioning plan, which reflects the joint priorities that are identified through in the JSNA and is supported by a joint investment and disinvestment model aligned to the Better Care Fund 	<p>LOCAL</p> <ul style="list-style-type: none"> • Robust needs data for all vulnerable client groups to inform the commissioning plan
<p>Increased integration – Better Care Fund programme</p> <p><i>(Aligned and contributes to Public Health and Children’s Wellbeing priorities)</i></p>	<p>Development of a joint delivery programme between Health and Social Care utilising the Better Care Fund. Further scoping/definition work underway but will include:</p> <ul style="list-style-type: none"> • Care closer to home project • Transformation of communities hospitals • Promotion of ambulatory care • Development and implementation of 7 day services • Implementation of all ages mental health pathway • Review of acute and primary care 	<p>LOCAL</p> <ul style="list-style-type: none"> • A greater proportion of people aged 18 and over suffering from a long term condition feeling supported to manage their condition. • % reduction in avoidable hospital admissions for both adults & children

CHILDRENS WELLBEING DIRECTORATE PRIORITIES 2014 -15

Corporate Plan Priorities <ul style="list-style-type: none"> • Enable Residents to be independent and lead fulfilling lives <ul style="list-style-type: none"> ○ Protecting children and giving them a great start in life ○ Access to excellent education and learning opportunities at all levels ○ Outcomes for children and young people improve ○ Increased equality of opportunity and access to reduce inequality in health and wellbeing outcomes ○ Public services are prioritised to support those in need of services to maintain their independence of stay safe ○ People are active in their communities and look out for the more vulnerable so they can live more independently 		
Key Outcomes <ul style="list-style-type: none"> • <i>Proportion of pupils attaining 5 GCSE's A-C including English and Maths (Top quartile nationally by 2016) (HC.04)</i> • <i>The attainment gap at age 16 between free school meal pupils and their peers (Top quartile nationally by 2016) (HC.05)</i> • <i>Improve Ofsted rating of Safeguarding Children to be good by 2016 (HC.06)</i> • <i>Value for money will increase (HC.03)</i> 		
What we want to achieve	Key actions	How success will be measured:
<p>Education Outcomes Improve the educational attainment and progress so that Herefordshire is in the top quartile in 2016.</p> <p>This includes Looked After Children and other vulnerable groups particularly in relation to progress gaps compared to their peers <i>(Aligned to Public Health)</i></p>	<ul style="list-style-type: none"> • Develop school to school support carried out in partnership with the Herefordshire School Improvement Partnership • Further develop the 'Closing the gap approach' so children/young people identified as vulnerable and/or who are not achieving are tracked. Where settings are not confident that the child/young person will meet the expected level at the next key stage, a multi-disciplinary plan is put in place and monitored. 	<ul style="list-style-type: none"> • An annual report on attainment and progress which includes analysis of all vulnerable groups and schools – target next quartile up by end of 2014/15 (annual) • Percentage of pupils attending a school and or setting that is good and or outstanding <ul style="list-style-type: none"> ○ 2014/15 % target – Primary 85% Secondary 90% ○ 2015/16 % target - Primary 90% Secondary 95% <p>PHOF 1.02 School readiness of all children but also those on free school meals (% achieving a good level of development at the end of reception; % of year 1 pupils achieving expected level in phonics)</p>

<p>Reduce the number of young people who are not in education, employment or training so we are in the top quartile of performance nationally and those whose destination is not known across Herefordshire to less than 2% locally <i>(Aligned to Public Health and Adults Wellbeing)</i></p>	<ul style="list-style-type: none"> Proactively monitor the implementation of the Marches Skills plan with particular reference to Herefordshire Review the experiences of young people and the impact of programmes to inform and develop practice on a monthly basis. Include evidence from public health lifestyles survey on those Not in Education Employment or Training For those with learning difficulties and disabilities, the development of a wider range of support into employment through the work of the 16-25 Development Group 	<ul style="list-style-type: none"> Percentage of young people not in employment education or training 5.5% target Percentage of young people whose destination is not known. 2% target Annual analysis of September Guarantee and Youth Contract. Number of Young People aged 16-25 with Learning Difficulties and Disabilities supported into employment. <p>PHOF 1.05 NEET (% of 16-18 year olds not in education, employment or training)</p>
<p>High quality, financially sustainable schools across Herefordshire</p>	<ul style="list-style-type: none"> Develop long term proposals for school provision to include capital options. Review implications for revised national school funding formula in particular its relevance to the demographics of Herefordshire. Review the demand and capacity for specialist places within the county 	<ul style="list-style-type: none"> Strategic Education Board review of finance Via termly reports on the numbers placed in specialist provision Measures – per capita spend and number of schools reporting deficit. Aim no more schools going into deficit
<p><u>Implementation of Childrens & Families Actl / Children with Disabilities</u></p> <p>Develop and implement Children with Disabilities strategy that incorporates the delivery of the education, health & care plan <i>(Aligned to Adults Wellbeing & Public Health)</i></p>	<ul style="list-style-type: none"> Establish strategy and action plan, involving the Clinical Commissioning Group, Public Health, Adults Wellbeing and other partners May 2014 Implement personal budgets Development of a high quality ‘Local Offer’ of information, services/provision in collaboration families and providers in liaison with the development of information and advice guidance services with Adults Wellbeing 	<ul style="list-style-type: none"> Statutory requirement met for Education Health and Social Care plans (Central Government to determine) (Implementation Sept 2014) All eligible young people offered personal budget from Sept 2014 – target of 30 in 2014/15 Education health and care plans are produced to 20 week timescale from Sept 2014
<p>Redesign of a Children with Disabilities service that is fit for purpose and meets statutory requirements</p>	<ul style="list-style-type: none"> Establish scope of a transformed service to merge with complimentary services to provide an integrated model Implementation of Children with Disabilities service redesign to 	<ul style="list-style-type: none"> Support more young people in to local services A reduction in use of institutionalised

	ensure the appropriate targeting of services to meet the needs of the client group.	<p>care</p> <ul style="list-style-type: none"> • A reduction of spend in institutionalised care • Target 16-18 cases being worked on by each social worker
<p><u>Re-shaping integrated services for families</u> Redesign and full implementation of the families first (troubled families) programme across Herefordshire <i>(Aligned to Adults Wellbeing and Public Health)</i></p>	<ul style="list-style-type: none"> • Explore feasibility of community service to support families in South Wye with view to rolling out county wide • Improve data sharing, to provide greater understanding of needs to improve/commission services across the partnership • Plan for next 5 year programme and significant increase in the number of families needed to be identified, services to support and evidence of improvement. 	<ul style="list-style-type: none"> • Number of families turned around – target of 184 families and amount of reward grant received target is £240k 2014/15
<p>Develop and implement a whole systems framework to manage family pathways from early help to statutory intervention. <i>(Aligned to Adults Wellbeing, Public Health and the Police)</i></p>	<ul style="list-style-type: none"> • Refresh level of needs and guidance including the use of the common assessment framework and re-launch • Consult develop and agree the priorities/actions needed to manage the family pathways • Market and community development to increase the effectiveness of universal services in dealing with family issues • Review and develop Information Advice and Guidance so families can help themselves • Ongoing review and evaluation of effectiveness of preventative / early intervention approach 	<ul style="list-style-type: none"> • 20% Reduction in the number of families being referred to higher level of need services • Increase in universal services and communities dealing with low level issues themselves • 16-18 cases being worked on by each social worker • 70% of audits demonstrate that there is a consistent application of thresholds across agencies
<p>The delivery of a 16+ service that is fit for purpose and meets statutory requirements <i>(Aligned to Public Health lifestyles survey)</i></p>	<ul style="list-style-type: none"> • Establish scope of a transformed service including the potential to merge with complimentary services to provide an integrated model • Implementation of an integrated youth support service to reduce duplication of service provision to young people; improving the quality and continuity of service provision. 	<ul style="list-style-type: none"> • A number of young people in appropriate housing, in employment education or training. • 80% of young people have access to dental services • 80% of young people have access to GP services • Number of Children accessing work experience and interview support provided by the businesses of Herefordshire

Placing looked after children locally wherever possible through the development of placement and support services	<ul style="list-style-type: none"> • A Herefordshire Intensive Placement Support service is commissioned and operational to reduce the number of children in residential and out of county placements, and reduce the associated costs. 	<ul style="list-style-type: none"> • Children will be placed in family based settings in county to enable them to experience the best possible care and achieve their full potential
<p>Redesign of councils provision of Early Help services</p> <ul style="list-style-type: none"> • Children Centre provision options • Supervised Contact review • Restructure of Early Help to target most vulnerable <p><i>(Aligned to Public Health)</i></p>	<ul style="list-style-type: none"> • Reconfiguration of the Childrens Centres to a hub & spoke model of provision; with the local authority provision being targeted on the most vulnerable as part of the redesign of the 0-5 provision across the partnership • Redesign of the delivery of supervised contact, parenting assessment and Families Group Conferencing from within the Early Help service. 	<ul style="list-style-type: none"> • 80% of customers are satisfied with the changed provision. • 25% reduction in the number of cases stepped up to Multi Agency Group discussion. • Achievement of cost reductions; Children centres £570k and Looked After Children support service transfer from Action for Children £80k
<p>Operational Improvement</p> <p>Ensure improvement in the timeliness and quality of practice within Safeguarding & Early Help</p>	<ul style="list-style-type: none"> • Decision making on the same working day of the contact, through the recommendation of a Qualified Social Worker, and to achieve completion of assessments within timescale. • Decisions made within agreed timescales within the whole system; i.e. within the multi-agency safeguarding hub, the children in need teams and the looked after children teams • Children receive the support and protection they need in a timely manner. 	<ul style="list-style-type: none"> • 95 % of contacts and referrals received progressed within 24 hours • CP visits completed within timescale • LAC visits completed within timescale
<p>Implement an overall workforce strategy that delivers a capable, stable, sustainable and affordable workforce in order to improve the quality and continuity of social care experienced by children and families.</p>	<p>Design, develop and implement phase 2 of the workforce development strategy and 14/15 Workforce Training programme across Childrens Wellbeing. To include:</p> <ul style="list-style-type: none"> • Recruitment and retention plans • Workforce induction and development • Leadership and engagement • Working tools, equipment and environment • Workload and case allocation • Supervision and performance management 	<ul style="list-style-type: none"> • Increased average tenure (leavers and current interim & perm staff). • Profile - % of established roles filled by interim staff (reduced to <30%) • Social Worker attrition rate (<5) • Average caseload (18)
<p>Developing of joint services with other organisations</p>	<ul style="list-style-type: none"> • Establish a partnership with other local authorities across the region to deliver adoption services • Review other opportunities for service delivery on behalf of / or in conjunction with other organisations 	<ul style="list-style-type: none"> • Increased income to authority as we deliver services for other local authorities

ECONOMY, COMMUNITIES & CORPORATE DIRECTORATE PRIORITIES 2014 -15

Corporate Plan Priorities		
<ul style="list-style-type: none"> • Create and maintain a successful economy <ul style="list-style-type: none"> ○ Encourage individuals, communities and organisations do more for themselves and for their local area ○ Supports economic growth & connectivity (includes broadband, local infrastructure, transport and economic development) ○ Supports the improvement in quality of our natural and built environment ○ Embraces new ways of responding to changing pressures (includes sustainable & more local water, fuel and food supplies) ○ Has vibrant town centres with shops, restaurants and leisure facilities that keep people spending locally <p>Key Outcomes (Communication messages)</p> <ul style="list-style-type: none"> • <i>Improved road conditions (HC.07)</i> • <i>Increase median wages in the county faster than the West Midlands region (HC.08)</i> • <i>Build more homes for all tenures (HC.09)</i> • <i>Value for money will increase (HC.03)</i> 		
What we want to achieve	Key actions	How success will be measured:
<p>Better maintenance of existing roads Major investment in the highway asset to deliver sustained improvement in road condition.</p>	<ul style="list-style-type: none"> • Implement a programme of road condition improvements across the county through a targeted asset management strategy • Deliver Public Realm Annual Plan with Balfour Beatty Living Places 	<ul style="list-style-type: none"> • Improved road conditions • Reduced number of people killed and seriously injured in road traffic collisions in Herefordshire
<p>Build new road infrastructure to support growth Complete the Hereford City Centre Link Road scheme which supports/enables regeneration of the urban village by providing access to development area.</p> <p>Develop Belmont Transport Package which will include a new road link from the A49 – B4349 (1st phase of Western Relief Road) to support development of the Hereford Enterprise Zone with associated new jobs and to enable new housing.</p>	<ul style="list-style-type: none"> • Secure Compulsory Purchase Order Hereford City Centre link road • Commence construction works in Spring 2015 subject to funding • Secure planning application for new road 	<ul style="list-style-type: none"> • This will eventually deliver 800 houses and 760 jobs • This will eventually deliver new jobs and enable new housing.

<p>Revise and deliver transport strategy Review and deliver transport strategy to support access and economic growth and to support the Core Strategy and secure funding</p>	<ul style="list-style-type: none"> Local Transport Plan (LTP) adopted by full council Continue to deliver Choose How You Move (CHYM) project. Bus network review carried out. Integrated commissioning of home to school transport and public transport for Herefordshire 	<ul style="list-style-type: none"> Transport strategy in place to guide investment in new infrastructure to support growth and sustainable transport Increased levels of cycling Local Congestion – Improve average journey time per mile in Hereford City during the morning peak Local Congestion – local bus punctuality
<p>Deliver waste strategy improvement to reduce cost, increase recycling and reduce CO2 emissions</p>	<ul style="list-style-type: none"> Implement alternate weekly collection of waste and recycling. Deliver Joint Energy from Waste contract with Worcestershire 	<ul style="list-style-type: none"> Reduction in residual waste per household Improved % of household waste sent for reuse, recycling and composting. Reduced % of municipal waste going to landfill
<p>The Marches (Hereford) Enterprise Zone We will manage the development of the Hereford Enterprise Zone in Rotherwas. Create employment and facilitate business expansion through provision of serviced employment land.</p>	<p>Manage the development of the Hereford Enterprise Zone including:</p> <ul style="list-style-type: none"> The provision of serviced employment land to the market. The promotion and sales of development plots. The creation of a range of business support networks and activities. 	<ul style="list-style-type: none"> 12 enterprises locating on the EZ 60 acres of land sold 23,000 square metres workspace developed 1,500 Job opportunities identified in investment commitments made on site
<p>Improve the skills / knowledge base within the County</p>	<ul style="list-style-type: none"> Progress thinking for a Herefordshire University, developing the business case and identifying possible land. 	<ul style="list-style-type: none"> 450 jobs created directly and working on site
<p>Influence the increase in employment throughout Herefordshire and increase in the average wage levels</p>	<ul style="list-style-type: none"> Work with local businesses, partners and agencies across Herefordshire and the West Midlands to increase employment Work with local businesses, partners and agencies across Herefordshire and the West Midlands to increase the average wage levels 	<ul style="list-style-type: none"> Increase the % of the working population in employment Increase earnings (workplace based) and narrow the gap between the county and the region
<p>Local Development Framework Progress towards the preparation of an up to date and comprehensive planning policy framework for the County. The Framework will comply with the National Planning Policy Framework and enable housing and economic growth in Herefordshire whilst</p>	<ul style="list-style-type: none"> Publication of draft Core Strategy by Spring 2014 Core Strategy to be submitted to the Secretary of State by Autumn 2014. Adoption of Core Strategy by end of 2014 Preparation of draft Hereford Area Plan and Gypsy/Traveller Plans Publication of Annual Monitoring Report (AMR). 	<p>During the period up to 2031, this will eventually enable the:</p> <ul style="list-style-type: none"> Development of 16,500 houses. Delivery of 148 hectares of employment land. Completion of a Hereford Transport Strategy, including a Hereford Relief

protecting its unique environment.	<ul style="list-style-type: none"> • Draft Community Infrastructure Levy (CIL) Charging Schedule published for consultation by Autumn 2014. 	<p>Road.</p> <ul style="list-style-type: none"> • The CIL, anticipated Spring 2015, will provide a more transparent means of gaining funds for infrastructure.
<p>Broadband Provide greater Broadband coverage and take up by residents and businesses, by the delivery of broadband infrastructure.</p>	<ul style="list-style-type: none"> • Oversee the management and implementation of new broadband infrastructure throughout the county. • Raise awareness of the new broadband network to generate up-take. • Seek additional funding for greater coverage and maximise coverage in deeply rural areas. • Operate a voucher scheme to invest in additional connectivity where need is demonstrated. • Operate the CREATE international programme to stimulate business support. • Operate the Digital Inclusion Programme that encourages greater use of broadband to enable access to services and facilities. • Increased 2G coverage in not-spot in the county. 	<ul style="list-style-type: none"> • % of premises with the potential to access >2Mbps broadband across the county by end of 2016. • % of premises with the potential to access NGA broadband services by the end of 2016. • % of premises with the potential to access fibre broadband services by end of 2018.
<p>Community Development Support people to be active in their community by encouraging greater involvement in local decision making and service delivery</p>	<ul style="list-style-type: none"> • Run a programme of devolved service and asset transfers involving local councils and voluntary sector organisations • Establishment of community libraries • Further development and extension of the lengthsman scheme for parish and town councils. • Provide development support for social enterprises, statutory partners and voluntary groups, including negotiating and administering funding programmes and accessing external funding. • Implement Community Safety programme and strategy. 	<ul style="list-style-type: none"> • Increase the % of people who feel safe in their local area • Amount of external funding secured. • % of parish and town councils part of the lengthsman scheme.
<p>Resources Make best use of the resources available to us.</p>	<ul style="list-style-type: none"> • Manage our finances effectively to secure value for money and deliver a balanced budget. 	<ul style="list-style-type: none"> • Spend within the council's overall budget • Any Directorate overspend to be approved by Cabinet with a compensating underspend • 98.5% of Council Tax and Business

		<p>Rates are collected</p> <ul style="list-style-type: none"> • New Housing Benefit Claims are dealt with in less than 20 working days
<p>Improve Residents Satisfaction</p> <p>To enable residents and businesses to access service in the most effective and cost efficient way.</p>	<ul style="list-style-type: none"> • Increased self-service options for customers via web and pay points, and self-issue for libraries. • Provide a range of services in the market towns and Hereford City operated by the local authority and different organisations. 	<ul style="list-style-type: none"> • Increase the number of web and pay point transactions. • Progress co-location of services in the market towns and Hereford city • Improve residents overall satisfaction with the council from 51% • Improve web satisfaction
<p>Controlling/reducing the corporate on-cost; in order that we maximise the percentage of budget spent on services to residents</p>	<p>Implementation of actions to deliver the changed service delivery model that will achieve the financial savings including;</p> <ul style="list-style-type: none"> • Back scanning and day forward scanning to improve effectiveness and reduce the capital costs of holding paper • Role based access to systems to ensure data security and appropriate staff access to systems required to do the job • Technical devices; ensure staff have the technical tools/devices to do the job effectively • Infrastructure light; optimise new technology to ensure costly physical technology assets are minimised thereby reducing costs. • Collaboration; deliver a range of ways for our staff, other partners and stakeholders to work effectively together and share information safely • Ongoing asset and contract management to deliver service requirements at least cost 	<ul style="list-style-type: none"> • Reduce the amount we spend on back office services as a percentage of overall budget • Reduce total council full time equivalent • Reduce the total cost of the workforce • Reduce the council's agency spend
<p>Improve capability; ensuring we have the skills, knowledge and tools to do the job well</p>	<ul style="list-style-type: none"> • Performance Management including talent management • Leadership and Management development • Refreshed Organisation target operating model • Further review of T&Cs • Recruitment framework 	<ul style="list-style-type: none"> • Improve employee engagement rates in the slimmer staff survey • Reduce sickness absences • Improve mandatory training completion rate • Improve appraisal completion rate

PUBLIC HEALTH PRIORITIES 2014 -15

Corporate Plan Priorities <ul style="list-style-type: none"> • Enable Residents to be independent and lead fulfilling lives • Keep children and young people safe and give them a great start in life • Increased equality of opportunity and access to reduce inequality in health and wellbeing outcomes • People are physically and mentally healthy and stay healthy for longer • People are able to take more responsibility for themselves • Public services are prioritised to support those in need of services to maintain their independence of stay safe Key Outcomes <ul style="list-style-type: none"> • <i>More vulnerable people living safely, independently and remaining healthy (HC.01)</i> • <i>Value for money will increase (HC.03)</i> 		
What we want to achieve	Key actions	How success will be measured:
Improve substance misuse services for the people of Herefordshire	<ul style="list-style-type: none"> • Review existing drug and alcohol misuse services and pathways • Ensure specifications and contracts reflect the requirement for health equity audit and universal proportionalism for equal access for vulnerable populations, e.g. LAC and people with disabilities. • Re-design service provision to meet the needs of the population • Commission cost-effective drugs and alcohol service provision 	<ul style="list-style-type: none"> • Service reviews completed • Re-design completed • Services commissioned • Reduce the Alcohol-attributable admissions DSR per 100,000 (NI39)
Improve sexual health services for the people of Herefordshire	<ul style="list-style-type: none"> • Review existing sexual health services and pathways • Ensure specifications and contracts reflect the requirement for health equity audit and universal proportionalism for equal access for vulnerable populations, e.g. LAC and people with disabilities. • Re-design service provision to meet the needs of the population • Commission cost-effective sexual health service provision 	<ul style="list-style-type: none"> • Service reviews completed • Re-design completed • Services commissioned • Reduce the rates of Syphilis and HIV
Improve public health services for children and young people (CYP) to improve outcomes and reduce demand on health and social care services	<ul style="list-style-type: none"> • Complete CYP integrated needs assessment • Review CYP public health services including school nursing and oral health • Ensure specifications and contracts reflect the requirement for health equity audit and universal proportionalism for equal access for vulnerable populations, e.g. LAC and people with disabilities. 	<ul style="list-style-type: none"> • CYP integrated needs assessment finalised • Service reviews completed • Re-design completed • Services commissioned • Reduce the number of conceptions to

	<ul style="list-style-type: none"> • Re-design service provision to meet the needs of the population • Commission cost-effective CYP public health service provision • Establish transition process for the transfer of commissioning responsibility for healthy child programme (0-5 years) to local authority (includes Health Visiting Services and (TBC) Family Nurse Partnership and (TBC) Healthy Start programme) 	girls aged under 18 years
Review the lifestyle behaviours of young people in Herefordshire to inform better, targeted service provision Informs and underpins public health commissioning	<ul style="list-style-type: none"> • Develop an in-depth understanding of the lifestyle behaviours of two specific populations; (1) young people in Herefordshire aged 16 to 24 not in employment, education or training. and (2) young people in Herefordshire aged 16 to 24 in employment, education or training 	<ul style="list-style-type: none"> • Report produced • Report presented to Health and Wellbeing Board and Children and Young People's Partnership
Review local action to tackle tobacco against the latest evidence-based practice	<ul style="list-style-type: none"> • Use CleaR assessment tool to benchmark, identify areas for further improvement and prioritise local activity to tackle tobacco • Commission a peer education programme to reduce the prevalence of smoking 	<ul style="list-style-type: none"> • Assessment report produced and presented to Management Board and the Health and Wellbeing Board • Tobacco Control Plan in place • Peer education programme sign up and implementation
Review and commission services that achieve behaviour change for health improvement Informs and underpins public health commissioning and achievement of public health outcomes	<ul style="list-style-type: none"> • Commission a cost-effective stop smoking service • Ensure specifications and contracts reflect the requirement for health equity audit and universal proportionalism for equal access for vulnerable populations, e.g. LAC and people with disabilities. • Design a programme of work to achieve behaviour change through provision of information and brief advice 	<ul style="list-style-type: none"> • Deliver a minimum of two training courses for health champions in Herefordshire to achieve level 2 Royal Society for Public Health award on Understanding Health Improvement • Re-design of stop smoking service provision completed and procurement plan in place • Report on implementation of behaviour change activity to Management Board
Review for continuous improvement the delivery of NHS Health Checks to achieve cardiovascular health outcomes	<ul style="list-style-type: none"> • Ensure safe and effective implementation of the programme and initiatives for improving uptake • Contract management of provision • Develop lifestyle behaviour change support linked to the programme 	<ul style="list-style-type: none"> • Achievement of national target on take up of health checks • Improved take up of behaviour change support for the high risk population group • Options paper presented to

		<p>Management Board</p> <ul style="list-style-type: none"> • Increase the rate of individuals undertaking a NHS health check
Develop a robust system to deliver the council's public health protection function	<ul style="list-style-type: none"> • Seek assurance from key stakeholders that they have got robust and tested plans in place, and capacity and capability to respond in the event of public health/major incident • Seek assurance from NHS commissioners that they have got robust plans in place to achieve national targets for national screening and immunisation programmes • Provide PH input into the Emergency Planning Response and Resilience arrangements (EPRR) through West Mercia Local Health Resilience Partnership (LHRP) • Provide assurance to Health and Wellbeing Board about the local authority public health protection functions 	<p>LOCAL/Regional</p> <ul style="list-style-type: none"> • Quarterly Health Protection Committee meetings • Quarterly West Mercia LHRP • Quarterly reports to the Health and Wellbeing Board
<p>Deliver the Strategic Intelligence Function across the council</p> <p>Informs and underpins public health commissioning and achievement of public health outcomes</p>	<ul style="list-style-type: none"> • Produce the Director of Public Health annual report • Produce a Carers' Needs Assessment • Provide advice and support for public surveys for changes to services • Provide analysis and evidence for specific clients as per service level agreement • Provide an online evidence base • Provide advice and analysis of key datasets (population, housing, economy, health, safety) to support council priorities 	<ul style="list-style-type: none"> • Director of Public Health Annual Report presented to the Health and Wellbeing Board • Deliver to timescales agreed with client • Regularly update 'facts and figures about Herefordshire' website
<p>Deliver Local Authority Public Health Core Offer to Herefordshire Clinical Commissioning Group (HCCG) Informs and underpins achievement of public health outcomes</p>	<ul style="list-style-type: none"> • Review of Low Priority Treatment Policy (LPTP) • Produce "Understanding Herefordshire" (integrated needs assessment (INA) of health and wellbeing for the county) • Complete Children and Young People's INA • Complete Mental Health INA • Provide Health Intelligence support for the Better Care Fund work 	<ul style="list-style-type: none"> • Revised LPTP presented at the STIG (Subcommittee of the HCCG Board) • INA 2014 report presented at Health and Wellbeing Board • Children's INA presented to HCCG • Mental health INA presented to HCCG • Health intelligence reports presented at the BCF Working Group as required