

## Corporate Delivery Plan 2016-17

<b>Priority 1: Enable residents to live safe, healthy and independent lives</b>	
<b>Our objectives</b>	<b>What are we going to do?</b>
Objective 1: Improve the provision of good information and signposting to enable people to support themselves and each other, getting the right help at the right time as needs change	<ul style="list-style-type: none"> <li>• Wellbeing Information Signposting for Herefordshire (WISH) Phase 2 – further development of provider information offering alternative means of care to the public</li> </ul>
Objective 2: Build supportive relationships and resilient communities, acting as a catalyst for communities to become stronger	<ul style="list-style-type: none"> <li>• Connecting Communities – build the links between statutory services and voluntary and community services</li> <li>• Reduce fuel poverty through energy efficiency projects</li> <li>• Support volunteering, recognising its role in the local economy and in strengthening communities</li> </ul>
Objective 3: Build services that help people get back on track after setback or illness and support disabled people to be independent, including through ensuring the provision of good quality housing	<ul style="list-style-type: none"> <li>• Development of prevention services, such as telecare, and assistive technology.</li> <li>• Home Improvement Agency review – linking offer to prevention strategy</li> <li>• Increased investment in Disabled Facilities Grants</li> </ul>
Objective 4: Ensure that care and support is personalised, of good quality, that it addresses mental, physical, and other forms of wellbeing and is better joined-up around individual needs and those of their carers	<ul style="list-style-type: none"> <li>• Direct Payments Strategy to support increased take up and Market Shaping to support development of new businesses, Small and Medium Enterprise growth and social enterprises</li> </ul>
Objective 5: Work with the community to devolve services and assets where quality can be improved through local delivery	<ul style="list-style-type: none"> <li>• Connecting Communities – build the links between statutory services and voluntary and community services</li> <li>• Complete next phase transfers of assets and services to town councils</li> <li>• Work with partners to promote the opportunity for devolved services and asset transfers in the local area</li> </ul>
Objective 6: Combine the use of facilities to create a network of Health and Wellbeing hubs, shaped by and serving local communities	<ul style="list-style-type: none"> <li>• Connecting Communities – build the links between statutory services and voluntary and community services</li> <li>• Map existing, and scope potential further health and wellbeing hubs, as well as identifying the support required</li> </ul>
Objective 7: Ensure safe and secure neighbourhood environments, with attractive, safe surroundings, and good quality local amenities which	<ul style="list-style-type: none"> <li>• Work with colleagues to ensure design principles are embedded across the organisation in areas such as dementia</li> <li>• Deliver the Local Transport Plan Programme</li> </ul>

enable people to enjoy life where they live	<p>including road safety improvements</p> <ul style="list-style-type: none"> <li>• Work with partners, including the Police, through the Herefordshire Community Safety Partnership to reduce crime and anti-social behaviour</li> </ul>
Objective 8: Help create a strong sense of community where people feel they belong and have the confidence to get involved	<ul style="list-style-type: none"> <li>• Connecting Communities – build the links between statutory services and voluntary and community services</li> <li>• Complete next phase transfers of assets and services to town councils</li> <li>• Work with partners to promote the opportunity for devolved services and asset transfers in the local area</li> <li>• Project development support to maximise funding for projects in the county</li> </ul>
<b>How will we measure progress?</b>	
<i>Relevant objective</i>	<i>Measure</i>
1	Increase the take up of the NHS Health Check programme
2	% of residents who volunteer
2	% of households fuel poor in Herefordshire (annual in arrears (2 year lag))
3	Reduce the rate of younger adults needing permanent placements in residential and nursing care homes (aged 18-64)
3	Reduce the rate of older people needing permanent placements in residential and nursing care homes (aged 65+)
3	Reduce the rate of delayed transfers of care from hospital which are attributable to adult social care
3	Increase the proportion of older people who are still at home 91 days after discharge from hospital into reablement/rehabilitation services
3	Increase the number of affordable housing units delivered
3	Reduce the number of households in temporary accommodation
4	Improve the overall satisfaction of people who use services with their care and support
4	Improve the quality of life for people with care and support needs
4	Increase the proportion of people using social care services who receive a direct payment
4	Improve the proportion of known carers in receipt of support
4	Improve the proportion of cases where a service is delivered within 28 days of referral
4	Increase the proportion of clients in receipt of long term care that are reviewed
5 & 8	No. of assets and services transferred
6	No. of health and wellbeing hubs
7	Improve the proportion of completed safeguarding enquiries where the clients' safeguarding outcomes are met
7	Reduce anti-social behaviour
8	% of known funding applications securing external funding (65%)

<b>Priority 2: Keep children and young people safe and give them a great start in life</b>		
<b>Our objectives</b>	<b>What are we going to do?</b>	
Objective 1: Provide early help to 600 families to help them to improve education, health and employment outcome	<ul style="list-style-type: none"> <li>Establish and deliver Herefordshire's Early Help Strategy as part of the children and young people's plan</li> </ul>	<b>Delivery of Herefordshire Council's contribution to the Herefordshire Children and Young People's Plan 2015-2018</b>
Objective 2: Reconfigure £3.5 million to deliver early years services including children centre services, health visiting and school nursing to improve the health, well-being, developmental and educational outcomes of children aged 0-5 years	<ul style="list-style-type: none"> <li>Continue to implement the Integrated Early Years strategy</li> <li>Establish a development programme for early years, including re-commissioning and decommissioning of services</li> </ul>	
Objective 3: Make improvements so that the estimated 8,620 children and young people that require support with their mental health or emotional resilience are identified and supported to access help in a timely manner	<ul style="list-style-type: none"> <li>Align services and stimulate the market, including raising awareness of mental health issues as part of the council's contribution to the development of an all age mental health pathway for Herefordshire</li> </ul>	
Objective 4: Continue to develop a range of provision that can effectively identify and respond to safeguarding risks and needs; from the initial signs of the call for early help to a range of evidence-based interventions for a variety of complex situations	<ul style="list-style-type: none"> <li>Through the development of an effective early help 'gatekeeping' process as part of the Early Help strategy. This process to inform the commissioning of services</li> </ul>	
Objective 5: Develop better evidence based approaches to support young people in adolescence to ensure a more successful transition to adulthood	<ul style="list-style-type: none"> <li>Utilise data collated through a variety of sources including statutory education, post 16 provision and social care to determine what support programmes and interventions are procured/ delivered in order to ensure they make a tangible difference</li> <li>Review the impact of pilot projects to ensure young people are engaged in education and training post 16 years of age</li> </ul>	
Objective 6: Promote and enable access to universal opportunities and services for children with disabilities and their families and ensure a range of provision to meet identified need	<ul style="list-style-type: none"> <li>Develop an integrated pathway for Children with Disabilities and their families</li> <li>Facilitate the transfer of the 'Local Offer' for Special Educational Needs and/or Disabilities Information, Advice and Support (SENDIAS) to WISH</li> <li>Agree on a suitable method of delivering personal budgets for children and young people</li> </ul>	

	<ul style="list-style-type: none"> <li>• Recommission a wider range of short breaks that complements the development of personal budgets</li> </ul>	
<b>How will we measure progress?</b>		
<i>Relevant objective</i>	<i>Measure</i>	
1	Reduce the attainment gap at age 16 between free school meal pupils and their peers	
1 & 5	Increase the proportion of pupils attending a school and or setting that is good or outstanding	
1 & 5	Herefordshire Children are at or above the national comparative indicator of attainment and progress at 16	
2	Improve education outcomes at age 5	
2 & 3	Improve health outcomes at age 5	
3 & 4	Reduce the number of children being referred to children's social care for a service	
5	Decrease the number of children requiring accommodation help from the local authority	

<b>Priority 3: Support the growth of our economy</b>	
<b>Our objectives</b>	<b>What are we going to do?</b>
Objective 1: Develop and start implementation of a countywide Economic Masterplan	<ul style="list-style-type: none"> <li>• Adopt the Herefordshire Economic Masterplan</li> </ul>
Objective 2: Support economic growth and connectivity (including broadband, local infrastructure, transport and economic development)	<ul style="list-style-type: none"> <li>• Deliver the Public Realm annual plan 2016/17</li> <li>• Develop the business case for the South Wye Transport Package and progress delivery of the City Centre Transport Package</li> <li>• Deliver programmed works on the Hereford Bypass</li> <li>• Prepare and submit the Community Infrastructure Levy to the Secretary of State</li> <li>• Deliver the Local Transport Plan Programme, including road safety improvements</li> <li>• Continue delivery of the Herefordshire Broadband Strategy 2015-18</li> <li>• Manage the Marches Growth Hub within Herefordshire, assisting businesses to obtain grant funding and specialist support/advice</li> <li>• Implement a programme of highway works</li> <li>• Implement the Enterprise Zone delivery plan</li> <li>• Agree the priorities for Herefordshire for inclusion in the Local Enterprise Partnership (LEP) Strategic Economic Plan (SEP)</li> </ul>
Objective 3: Finalise and implement plans that strengthen and diversify the economy of Herefordshire	<ul style="list-style-type: none"> <li>• Secure funding for small and medium-sized enterprises (SME) from the EU Programme and other external grants</li> <li>• Prepare and submit the Community Infrastructure Levy to the Secretary of State for independent examination</li> <li>• Progress and implement the key proposals of the Herefordshire Core Strategy, including the eight strategic urban extensions, and key elements of infrastructure</li> <li>• Continue the development of neighbourhood plans and of the Hereford Area Plan</li> <li>• Advance the development of the Minerals and Waste Local Plan</li> </ul>
Objective 4: Make the best use of existing land and identify new opportunities to enable existing businesses to stay and expand, and for new businesses to locate to the area	<ul style="list-style-type: none"> <li>• Develop the Model Farm employment site business case and secure site infrastructure investment</li> <li>• Implement the Enterprise Zone delivery plan</li> <li>• Undertake a feasibility study on the business case for investment in the Three Elms Trading Estate; agree and implement the</li> </ul>

	<p>recommendations of the review</p> <ul style="list-style-type: none"> <li>• Support developer in securing funding for the Leominster Link Road</li> </ul>
Objective 5: Make Herefordshire more attractive to younger age groups for a more balanced age profile, improving local access to skills training so that everyone can benefit from economic prosperity	<ul style="list-style-type: none"> <li>• Secure opportunities for construction skills training as part of major development programmes on council owned land</li> <li>• Continue to improve and enhance the county's retail and leisure offer</li> <li>• Housing Strategy</li> <li>• Deliver an appropriate mix of housing to good quality and design standards</li> <li>• Provide business start-up advice to new businesses and coaching to expanding businesses</li> </ul>
Objective 6: Continue to work with further and higher education and we will support the development of a new university for Hereford, identifying buildings for teaching and student accommodation	<ul style="list-style-type: none"> <li>• Support the proposed New Model in Technology &amp; Engineering (NMITE) University</li> </ul>
Objective 7: Have good quality housing to meet everyone's needs	<ul style="list-style-type: none"> <li>• Housing Strategy</li> <li>• Deliver an appropriate mix of housing to good quality and design standards</li> <li>• Progress the development of the Hereford Area Plan, establishing the land-use policies and planning proposals</li> <li>• Progress the Travellers Sites Development Plan</li> <li>• Progress and implement the key proposals of the Herefordshire Core Strategy, including the eight strategic urban extensions, and key elements of infrastructure</li> </ul>
Objective 8: Support the improvement in quality of our natural and built environment, bringing about quality development to enable sustainable growth, addressing the need for better business space, affordable homes and student accommodation across the county	<ul style="list-style-type: none"> <li>• Deliver improvements to our joint waste disposal service to deliver savings (including Energy from Waste)</li> <li>• Continue to implement energy efficiency initiatives in order to reduce cost and energy usage</li> <li>• Implement the Empty Homes Strategy</li> <li>• Prepare and submit the Community Infrastructure Levy to the Secretary of State</li> <li>• Implement the adopted planning policies of the Herefordshire Core Strategy, including the place/area specific policies, and the general policies which promote development and protect the environment from inappropriate development</li> </ul>
Objective 9: Improve the county's energy efficiency and reduce the carbon footprint	<ul style="list-style-type: none"> <li>• Undertake a feasibility study and develop a business case for a low carbon district heating system</li> </ul>
Objective 10: Ensure that the	<ul style="list-style-type: none"> <li>• Monitor and maintain the Local Flood Risk</li> </ul>

infrastructure is in place to prevent and improve community resilience to flooding	Management Strategy (LFRMS) action plan
Objective 11: Continue to work with the LEP and government with a focus on: employment creation and business support; skills; health transformation; transport; broadband; property and finance; and governance	<ul style="list-style-type: none"> <li>• Develop a range of priority projects for the county which can be included in the Marches LEP Strategic Economic Plan and form the basis for future applications for Government or EU funding</li> <li>• Adopt the Herefordshire Economic Masterplan</li> </ul>
Objective 12: Have vibrant town centres with shops, restaurants and leisure facilities that keep people spending locally	<ul style="list-style-type: none"> <li>• Deliver city/town centre improvement works</li> <li>• Improve trading/footfall in the city through the Hereford Business Improvement District (HBID) and develop further BID's in the market towns where applicable</li> <li>• Work with partner organisations to implement an integrated approach to addressing antisocial behaviour</li> <li>• Adopt the Herefordshire Economic Masterplan</li> </ul>
<b>How will we measure progress?</b>	
<i>Relevant objective</i>	<i>Measure</i>
1 & 3	No of business start-ups still operating after 24 months
1 & 3	Increase the net new business rates received
1 & 3	Number of social enterprise business start-ups
1, 3, 5 & 11	Higher median workplace based earnings with a reduced gap between Herefordshire and the West Midlands; and a higher overall employment rate
1, 3 & 11	Increased number of businesses supported to meet their potential
1 & 4	Deliver 7.4 hectares of employment land in the county by March 2017
2	Minimise the number of people killed or seriously injured in road traffic collisions
2	Condition of Principal; Non-Principal Roads (B/C roads); and Unclassified Roads
2	Overall satisfaction with the condition of highways
2	Reduce traffic congestion
2	Increase levels of cycling
2	Improve bus punctuality
2	Improve average journey time for multiple routes across the urban area in the morning weekday peak period
2	Greater number of premises with the potential to access superfast broadband services
3	Supply of ready to develop housing sites
3	Reduce anti-social behaviour in Hereford City
3 & 7	Net additional homes provided – support the development of 850 homes across the county by March 2017
3, 8 & 11	Investment achieved through the EU, Government and other funding programmes
4	Increase the number of jobs created through targeted interventions (such as the Enterprise Zone)

4	Improve processing rates for planning applications
5 & 6	Reduce the number of 16-19 year olds not in education, employment or training
8	Reduce the amount of Residual Household Waste per Household per year
8	Reduce energy consumption and CO2 emissions from Herefordshire Council's operations

<b>Priority 4: Secure better services, quality of life and value for money</b>	
<b>Our objectives</b>	<b>What are we going to do?</b>
Objective 1: Secure the highest possible levels of efficiency savings and value for money to maximise investment in front-line services and minimise council tax increases	<ul style="list-style-type: none"> <li>• Manage our finances effectively to secure value for money and deliver a balanced budget</li> <li>• Develop the business case for 'Herefordshire Energy', a proposal for the Council to enter into the domestic energy marketplace</li> </ul>
Objective 2: Ensure our essential assets, including schools, other buildings, roads and ICT, are in the right condition for the long- term, cost-effective delivery of services	<ul style="list-style-type: none"> <li>• Delivery of the new accommodation strategy</li> <li>• Continue to implement a programme of road condition improvements in the county</li> <li>• Deliver construction on key sites in the county, including Ledbury Pool refurbishment and delivery of new school in Colwall</li> <li>• Deliver the Schools Capital Investment Strategy to guide investment and provide high quality learning environments for pupils through Real Planning events. These will establish a programme of change and investment, focussing on the priority areas of the strategy, and in particular: the Golden Valley; Ledbury (Colwall School); South Wye (Marlbrook School); and special school provision</li> <li>• Carry out local area planning events in where significant issues have been identified in the Capital Investment Strategy</li> </ul>
Objective 3: Review management of our assets in order to generate on-going revenue savings, focusing on reducing the cost of ownership of the operational property estate by rationalising the estate and by improving the quality of the buildings that are retained	<ul style="list-style-type: none"> <li>• Delivery of the new accommodation strategy, including consolidation of office accommodation</li> <li>• Disposal of the smallholdings estate</li> </ul>
Objective 4: Apply appropriate regulatory controls	<ul style="list-style-type: none"> <li>• Manage our finances effectively to secure value for money and deliver a balanced budget</li> <li>• Review the Constitution and implement Modern.gov</li> <li>• Manage elections for the PCC and EU Referendum</li> </ul>
Objective 5: Design services and policies that support positive engagement and interaction with residents, including the use of information technology, to improve customer experience and ability to access a range of services on-line	<ul style="list-style-type: none"> <li>• Migrate to our new care management system (Mosaic) and implement a period of process re-design which will help to drive efficiencies within service delivery</li> <li>• Deliver the communications strategy to improve engagement with communities and interested parties</li> </ul>

	<ul style="list-style-type: none"> <li>Establish greater functionality within the council website to create the opportunity for greater digital interaction</li> </ul>
Objective 6: Further improve commissioning and procurement to deliver greater revenue efficiencies and savings	<ul style="list-style-type: none"> <li>Carry out robust contract management to achieve value for money</li> <li>Undertake procurement activity in line with best practice and legal requirements to secure best value</li> </ul>
Objective 7: Recruit, retain and motivate high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance	<ul style="list-style-type: none"> <li>Implementation of recruitment delivery model</li> <li>Enhance Agresso to deliver streamlined HR processes</li> <li>Implement the Personal Performance development Plan (PPdP) process</li> </ul>
Objective 8: Be open, transparent and accountable about our performance	<ul style="list-style-type: none"> <li>Complete the Information Governance Toolkit to assess how we deal with the information we hold and collect</li> <li>Quarterly performance and budget reports to Cabinet</li> </ul>
Objective 9: Work in partnership to make better use of resources, including sharing premise costs through co- location of services and local solutions for community used facilities such as libraries	<ul style="list-style-type: none"> <li>Co-locate Customer Services Central with the Department for Work and Pensions (DWP)</li> <li>Commission a Joint Energy from Waste facility with Worcestershire County Council</li> <li>Deliver the Digital Inclusion Programme to encourage greater use of broadband</li> <li>Delivery of the new accommodation strategy</li> <li>Continue to develop our key public estate sites</li> <li>Lead the 'One Herefordshire' public sector reform</li> </ul>
<b>How will we measure progress?</b>	
<i>Relevant objective</i>	<i>Measure</i>
1	Increase the number of new council tax registrations
1	Improved collection rates for Council Tax and Business Rates
1	Net new business rates achieved
1	Improve the processing of housing benefit claims
1 & 5	No. of customer self-serve transactions
1 & 7	Reduction in substantive posts being filled by agency workers, reducing overhead costs
2 & 3	Reduce the gross internal area of buildings in operational use and their average running cost
2 & 3	Reduce the maintenance backlog of our estate
4	Spend within the council's overall budget
4	Achieve £10.9 million savings in 2016/17
4 & 7	Mandatory training compliance for all eligible staff
4 & 8	Compliance with the IG Toolkit
5 & 9	Web satisfaction

7	Reduce absence (sickness rates)
7	Improvement in employee engagement index (measured through staff survey)