

Corporate Delivery Plan 2019/20

Enable residents to live safe, healthy and independent lives

Our objectives:

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
2. Build supportive relationships and resilient communities, acting as a catalyst for communities to become stronger
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
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
5. Work with the community to devolve services and assets, where quality can be improved through local delivery
6. Combine the use of facilities to create a network of Health and Wellbeing hubs, shaped by and serving local communities
7. Ensure safe and secure neighbourhood environments, with attractive, safe surroundings, and good quality local amenities which enable people to enjoy life where they live
8. Help create a strong sense of community where people feel they belong and have the confidence to get involved

For 2019/20 we will:

- Develop and increase the uptake of a range of activities aimed at identifying early risk factors and improve the overall health and wellbeing of Herefordshire residents such as NHS Health checks
- Develop and embed effective community hubs across the county (referred to as the Talk Community programme) which can demonstrate impact on health, wellbeing and independence of local residents
- Implement a new housing allocation policy and system through which residents in housing need are nominated for affordable housing in Herefordshire
- Maximise the use of the disabled facilities grant to support people to remain in their own home with appropriate advice, equipment, adaptations, technology and essential repairs
- Increase the functionality of the council website and WISH (wellbeing information and signposting) portal to aid people's easy access to information and advice, along with conducting services online
- Increase the quality of information that is published, and provide more information in accessible formats for openness and transparency
- Increase the coverage of superfast broadband across the county through the Fastershire programme
- Support people to access technology and increase their ability to use technology to enhance daily living and overall wellbeing
- Continue the support and delivery of the armed forces covenant in Herefordshire to help the armed forces community (including family and carers), shaping and supporting access to advice and services
- Explore new models of delivery for high demand services such as nursing provision for people with dementia
- Increase the effectiveness and efficiency of the urgent care system to avoid admission or

enable people to leave hospital earlier
<ul style="list-style-type: none"> • Redesign social care resources to align better within the locality based community health services • Enable accessibility between communities and services through transport networks
How will we measure progress?
Reduce the rate of younger adults needing permanent placements in residential and nursing care homes (aged 18-64)
Reduce the rate of older people needing permanent placements in residential and nursing care homes (aged 65+)
Reduce the rate of delayed transfers of care from hospital which are attributable to adult social care
Increase the proportion of older people who are still at home 91 days after discharge from hospital into reablement/rehabilitation services
Increase the number of affordable housing units delivered
Reduce the number of households in temporary accommodation
Improve the overall satisfaction of people who use services with their care and support
Increase the number of community hubs throughout the county
Increase in superfast broadband coverage
Increase the uptake of NHS Health Checks from the most “at risk” population groups

Keep children and young people safe and give them a great start in life

Our objectives:

1. Provide early help to 600 families to help them to improve education, health and employment outcomes
2. Reconfigure £3.5 million to deliver early years services including children centre services, health visiting and school nursing to improve the health, wellbeing, developmental and educational outcomes of children aged 0-5 years
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
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
5. Develop better evidence based approaches to support young people in adolescence to ensure a more successful transition to adulthood
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
7. Champion the attainment of all children and diminish the difference for vulnerable groups, particularly for children and young people who are eligible for free school meals

For 2019/20 we will:

- Develop and implement a care leavers covenant that sets out the council’s commitment to care leavers as part of our corporate parenting role
- Increase early help resources through effective targeting of commissioned services and increase in direct family support workers
- Implement new model for social care to ensure consistency and quality of practice so that

<p>children and families are supported effectively within the right part of the system</p> <ul style="list-style-type: none"> • Develop and implement an enhanced support offer to those families who are at risk of escalation to higher levels of intervention from social care • Deliver Herefordshire's school capital investment strategy to ensure that demand for school placements can be met and that agreed refurbishment work on schools is completed • Undertake a mental health needs analysis for young people • Support and challenge early years settings, schools and colleges to continue to improve the outcomes for children and young people to achieve our aim of having education outcomes in the top 25% • Develop and implement a strategy to tackle the growing issue of childhood obesity and dental health in Herefordshire • Develop new models of housing and accommodation to support vulnerable young people • Enhance information and support to parents • Develop speech and language skills of under 5's through education and training in early years settings
How will we measure progress?
Reduce the attainment gap at age 16 between vulnerable groups and their peers
Increase the proportion of pupils attending a school and or setting that is good or outstanding: primary / secondary
Herefordshire Children are at or above the national comparative indicator of attainment and progress at 16
Improve education outcomes at age 5
Improve health outcomes for 0-5 year olds and 5-19 year olds
Reduce the percentage of referrals received that do not require children's social care
Reduce the number of children looked after by the local authority
Reduce the use of emergency bed and breakfast accommodation for young people at risk of homelessness
Increase the number of 16 and 17 year olds sustaining a place in education, training or employment including apprenticeships
Reduce the number of children subject to child protection plans

Support the growth of our economy

Our objectives:

1. Develop and start implementation of a countywide Economic Masterplan
2. Support economic growth and connectivity (including broadband, local infrastructure, transport and economic development)
3. Finalise and implement plans that strengthen and diversify the economy of Herefordshire
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
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
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
7. Have good quality housing to meet everyone's needs

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
9. Improve the county's energy efficiency and reduce the carbon footprint
10. Ensure that the infrastructure is in place to prevent and improve community resilience to flooding
11. Continue to work with the Local Enterprise Partnership (LEP) and government with a focus on: employment creation and business support; skills; health transformation; transport; broadband; property and finance; and governance
12. Have vibrant town centres with shops, restaurants and leisure facilities that keep people spending locally

For 2019/20 we will:

- Commence construction of the southern link road and continue development of proposals for walking, cycling and public space improvements in the South Wye area as part of the South Wye Transport Package
- Develop the Hereford Transport Package including proposals for walking, cycling, buses and public realm and undertaking detailed design of the preferred route for the Hereford bypass to inform the submission of a planning application
- Develop proposals for a transport hub at the train station and improvements on Commercial Road, Blueschool and Newmarket Street as part of the Hereford City Centre Transport Package
- Progress developments within Hereford City, including improvements to the Edgar Street ground, bring forward sites for development within the urban village area and progress a city centre multi-storey car park
- Undertake major investment in maintaining the county highway assets to fix roads and bridges, particularly those that are strategically important for trade and the resilience of the county's economy
- Deliver the Hereford Enterprise Zone delivery plan, including the Shell Store incubation centre and the cyber security centre
- Support Higher Education provision in Herefordshire through enabling development of student accommodation.
- Commence development of student accommodation for those in higher education in the city with a first scheme at Station Approach to commence construction during 2019/20
- Use the Development and Regeneration Partnership to identify and develop proposals for the regeneration of sites in council ownership that can support economic growth, including key worker housing
- Continue to develop the detailed planning policies to support housing and economic growth; including progressing the development of the Hereford Area Plan and the Minerals and Waste Local Plan for submission to the Secretary of State, the adoption of the Travellers sites Development Plan Document and increasing the number of adopted Neighbourhood Development Plan Documents to 60
- Commence first phase of development of the Ross Enterprise Park
- Develop the countywide economic master plan to deliver our Invest Herefordshire vision to ensure a vibrant and successful local economy
- Seek to acquire new sites to encourage new housing development within the county and commence development of the former depot site at Bromyard to deliver 45 new homes
- Continue significant development of affordable and social housing through planning gain and the Development and Regeneration Partnership, also contributing to accommodation for

<p>vulnerable people and analysis of projection of population and demographic changes</p> <ul style="list-style-type: none"> • Run a series of training, seminars and one to one advice sessions for businesses to increase the adoption and exploitation of superfast broadband • Operate the Marches & Gloucestershire Business Broadband Grant to provide bespoke connectivity to small and medium-sized enterprises (SMEs) not covered by the main Fastershire programme • Support the delivery and administration of grants and programmes that provide improvements in the built environment, housing, energy efficiency and all aspects of the regeneration and growth of the county
How will we measure progress?
Reduce the amount of household waste per person (kg) per year
Minimise the number of people killed or seriously injured in road traffic collisions in Herefordshire
Percentage of highway defects made safe/dealt with within target times
Improvement in the overall condition of roads and bridges
Improve the proportion of strategically important routes that are in good condition and the proportion that are in need of maintenance
Improve average journey time in Hereford in morning week-day peak period
Increase the percentage of Major planning applications dealt with within 13 weeks (24 month rolling average)
Increase the percentage of Non-major planning applications (minors/others) dealt with within 8 weeks (24 month rolling average)
Number of businesses and premises supported by Fastershire
% of county premises with access to Next Generation Access (NGA) broadband
Supply of ready to develop housing sites
% reduction in Herefordshire Annual Domestic Energy Consumption (reduce fuel poverty)

Secure better services, quality of life and value for money

Our objectives:

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
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
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
4. Apply appropriate regulatory controls
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
6. Further improve commissioning and procurement to deliver greater revenue efficiencies and savings
7. Recruit, retain and motivate high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance
8. Be open, transparent and accountable about our performance
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
<p>For 2019/20 we will:</p> <ul style="list-style-type: none"> • Make better use of children centre facilities through sharing space, community involvement and income generation • Reconfigure space at central and satellite offices so that employees can work flexibly and the council can maximise its facilities and resources • Improve the council's engagement with residents, its standards and communication approach with employee wide training on good customer services • Prepare for a second round of community governance reviews consulting with parish councils and their communities to develop outline terms of reference on possible governance alterations • Optimise the use of the property assets held by the authority, ensuring assets are in the right location and fit for purpose, considering shared and dual use as well as maximising income • Effectively deliver the Medium Term Financial Strategy (MTFS), and implement change to the Capital Budget process to improve transparency and accountability • Further improve commissioning and procurement to deliver greater revenue efficiencies and savings • Implement a workforce strategy that ensures there is an appropriately skilled workforce to meet the changing needs and demands of the council • Contribute to the wider workforce challenges in the care sector through a targeted local campaign and resources to support the recruitment and retention of key workers across the sector • Ensure compliance with statutory responsibilities in relation to data protection, elections and cyber security • Support evidence based decision making through a refreshed Understanding Herefordshire Joint Strategic Needs Assessment website, and make it easier to find key information about a topic or local area • Further develop the council website including WISH to communicate with residents and increase the ability to access services on-line, with streamlined services making the most of technology to create an improve customer experience.
How will we measure progress?
Increase in number of people interacting with council services on-line
Increase in the satisfaction rates in monthly website survey
Reduced sickness absence (12 month rolling)
Rateable value of new Business Rates registrations
Spend to the Council's Revenue budget (forecast and variance)
Spend to the Council's Capital budget (forecast and variance)
Progress against delivery of savings targets
Increase completion rates of mandatory training
Increase flu vaccination uptake for Herefordshire Council Staff and other defined staff groups