

Corporate Delivery Plan 2018-19

Projects

Enable residents to live safe, healthy and independent lives

Our focus is on enabling people to stay well in their own home, supported by and contributing to their community, delivering the vision set out by the Herefordshire Health and Wellbeing Strategy. Where people do need additional support, we will ensure this is provided in ways that maximise their independence, choice and control.

What we will do

Staying Well at Home

- Support people to stay warm and healthy at home by providing access to programmes to insulate older buildings and contribute to paying fuel bills for certain vulnerable groups. Reducing fuel poverty is one of the priorities set by the Health and Wellbeing Board.
- Support the improved public health of the Herefordshire population, through the delivery of a sustainable Healthy Living Network, improved delivery of the Healthier You Diabetes Prevention Programme and increased uptake of the NHS Health Checks Programme.
- Introduce and deliver the new Housing Allocation Policy and attendant procedures for accessing social housing.
- Maximise use of Disabled Facilities Grants to support people to remain living in their own homes with appropriate advice, equipment, adaptations, technology and essential repairs.
- Make significant progress in establishing Wellbeing Information and Signposting in Herefordshire (WISH) as the first port of call for online health and well-being information across the whole system. Supporting the development of resilient communities across the county is one of the priorities of the Health and Wellbeing Board.

Targeted Support

- Meet new legislative requirements within the Homelessness Reduction Act and work together with nominated agencies to assist with homelessness prevention and relief.
- Enhance the Rough Sleeper Outreach Service to work towards our ambition of eradicating rough sleeping in Herefordshire.
- Resettle a further 35 refugees in family groups, whilst also joining the general asylum dispersal programme involving arrivals of the first families seeking asylum.
- Develop and implement key strategies relating to people with Autism, and Learning Disabilities; including reducing avoidable deaths via the Learning Disabilities Mortality Review (LeDeR) programme.
- Commission services that support people with dementia or are at the end of their lives, so that they can remain independent and at home for as long as possible. This is one of the priorities set by the Health and Wellbeing Board.
- Commission new services for carers, implementing the Joint Carers Strategy and promoting an enabling approach including new networks for mutual and self-help and ensuring universal services are carer aware and responsive.

Care Provision

- Work with partners across the health and care system, through the One Herefordshire group, to ensure services are integrated around the needs of residents. We will support delivery of the Sustainability & Transformation Partnership plan and the development of the integrated care system for Herefordshire & Worcestershire.
- Support and shape the local adult social care provider market; including domiciliary care and supported living providers, and residential care and nursing care homes.

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

We are committed to the delivery of the Herefordshire Children and Young People's Plan and our corporate plan sets out how we will do this. The Children and Young People's Plan is being refreshed this year and we will contribute to the emerging key objectives of all partners.

What we will do

Improving children's health and wellbeing

- Improve health and wellbeing of all children and their families, particularly focusing on good dental health and reducing obesity. This is one of the priorities set by the Health and Wellbeing Board.
- 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.
- Work with partners to ensure robust pathways in place for maternal and perinatal mental health.

Helping all children and young people succeed

- Challenge and support schools and settings, through work with leading head teachers on the Herefordshire School Improvement Partnership, to achieve top quartile results for their pupils.
- Hold schools and settings accountable for the attainment and progress of pupils who are entitled to free school meals (FSM) or those that have been eligible for FSM in the last six years (Ever 6) supported by the pupil premium, and those who are Looked after children (LAC), through the council's learning and achievement team's risk assessment and forward target-setting processes.
- Work with partners to widen the range of opportunities available to young people in post 16 education so that the numbers in education, training or employment in Herefordshire increase.

Keeping children and young people safe, in supportive family environments

- Develop our targeted approach for Early Help with partners to reduce the reliance on high threshold services, and refresh our early help strategy.
- Work as part of the Herefordshire Safeguarding Children Board (HSCB) to ensure that all professionals understand and implement the HSCB Neglect strategy and training.
- Ensure that child protection decisions are informed by evidence of impact upon the child through revised case conference guidance.
- Develop our approach to children in need so that they receive the right support and do not need to rely on statutory services for longer than necessary.

Building up child-friendly communities

- Implement the accommodation strategy for vulnerable young people and establish a new preventative homelessness pathway. Introduce protocols and housing options to support young people with complex cases into independence.
- Develop link workers to help families navigate the multi-disciplinary systems and processes associated with disability.

Support the growth of our economy

Our Economic Vision identifies the ambitions and intentions of a range of stakeholders and partners, to help make Herefordshire an even better place to live, work and learn. We will apply a strategic, integrated approach to planning, funding and delivering improved infrastructure to support the economic growth of Herefordshire, creating more and better jobs.

What we will do

Improve the infrastructure

- Commence construction of phase 1 of the bypass with the southern link road, and identify preferred route for the Hereford bypass as part of the Hereford Transport Package.
- Progress developments within Hereford City, including improvements to the Edgar Street ground, enabling works to commence on the GP super surgery and progressing a city centre multi-storey car park.
- Undertake major investment in maintaining the county highway assets to continue to repair roads and support economic development.
- Progress phase 2 of fibre broadband delivered by Gigaclear in rural Herefordshire and BT in Hereford city.

Develop the economy

- Deliver the Hereford Enterprise Zone delivery plan, commence work on site at the Shell Store incubation centre, ensure the commencement of the cyber security centre and construct two commercial buildings on the Enterprise Zone.
- Support the new NMITE University in Hereford to draw down government funding and provide sites for accommodation.
- Commence development of student accommodation for those in higher education in the city.
- Establish a pipeline of development projects and submit planning applications for key public sector sites, including Station Approach Hereford and the former depot site at Bromyard.
- 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 to submission to the Secretary of State, adopting the Travellers sites Development Plan Document and increasing the number of adopted Neighbourhood Development Plan Documents to 45.
- Commence first phase of development of the Ross Enterprise Park.
- Contribute to the wider workforce challenges in the care sector through a targeted local campaign and resources to support the recruitment and retention of workers across the sector.

Ensure access to housing

- Seek to acquire new sites to encourage new housing development within the county.
- Continue significant development of affordable and social housing through planning gain and the strategic development partnership, also contributing to accommodation for vulnerable people and analysis of projection of population and demographic changes.

Secure better services, quality of life and value for money

We will be an efficient, effective and productive council, open and transparent in all we do, making best use of our people, our buildings and our other resources so as to enable the achievement of our priorities and provide the best possible service to our residents.

What we will do

Efficient use of resources

- Make the most of the property held by the authority by shared and dual use and reduce the cost.
- 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 which ensures we have an appropriately skilled workforce to meet the changing needs and demands of the council and an agile, flexible and resilient workforce.
- Agree and deliver future operational models for the Museums, Libraries & Archives Service.

New governance

- Ensure compliance with our statutory responsibilities in relation to data protection, elections and cyber security.

Improved customer service

- Support customers to engage with the council through digital interaction.

Measures

Enable residents to live safe, healthy and independent lives

How we will measure progress

- Increase the take up of the NHS Health Check programme.
- 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.
- Maintain, and seek to improve still further, the quality of life for people with care and support needs.
- Increase the amount of informal support received by people within their communities as an alternative to formal social care.
- Maintain the proportion of people using social care services who receive a direct payment.
- Increase the proportion of clients in receipt of long term social care that are reviewed.
- Maintain the proportion of completed safeguarding enquiries where the clients' safeguarding outcomes are met.
- Reduce the proportion of households experiencing fuel poverty.
- Number of assets and services transferred.
- Reduce the number of anti-social behaviour incidents.
- Increase the proportion of hate crime incidents that are reported.

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

How we will measure progress

- Reduce the attainment gap at age 16 between vulnerable group 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 proportion of early years children with dental disease.
- Reduce the percentage of referrals received that do not require a 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.
- Increase the number of children that take part in the summer reading challenges.

Support the growth of our economy

How we will measure progress

- Reduce the amount of household waste per person (kg) per year.
- Minimise the number of people killed and seriously injured in road traffic collisions in Herefordshire.

- Percentage of Category 1 defects (immediate or imminent hazard) and 2a defects made safe/dealt with within target times.
- Improve average journey time in Hereford in morning week-day peak period.
- Proportion of premises with super-fast broadband.
- Percentage of Major planning applications dealt with within 13 weeks (24 month rolling) – Target 60%.
- Percentage of Non-major planning applications (minors/others) dealt with within 8 weeks (24 month rolling) Target increased to 70%.
- Percentage of working age population in employment.

Secure better services, quality of life and value for money

How we will measure progress

- Reduce workforce costs (including agency costs).
- Reduce 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.
- Reduction in H&S related reported accidents.
- Website satisfaction: Percentage of visitors that confirm they were able to set out what they wanted to do in a satisfaction survey.