

SUPPLEMENT TO THE AGENDA FOR

Overview and Scrutiny Committee

Friday 12 October 2012

10.30 am

The Council Chamber, Brockington, 35 Hafod Road, Hereford

10. CORPORATE PLAN

Pages

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DRAFT.....HEREFORDSHIRE COUNCIL CORPORATE PLAN 2013/2015

OUR VISION

Herefordshire will be a place where people, organisations and businesses working together within an outstanding natural environment, will bring about sustainable prosperity and well-being for all.

OUR PRIORITIES TO MEET THE VISION ARE TO...

ECONOMY

Create and maintain a successful economy that:

PEOPLE

Enable residents to be resilient and lead fulfilling lives so that:

- Supports economic growth & connectivity (*includes broadband, local infrastructure, transport and economic development*)
- Has a more balanced age profile
- Has good quality housing to meet everyone’s needs
- 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

- Our people are healthy and stay healthy for longer
- Our people stay safe
- Outcomes for our children and young people improve
- There is increased equality of opportunity and access, and reduced inequality in health & wellbeing outcomes
- There is access to excellent education and learning opportunities at all levels (*includes early years/schools/FE/HE/ adult learning*)
- Our people are able to take more responsibility for themselves (*includes make health choices*)
- Communities are active and look out for the more vulnerable so they can live independently
- Public services are prioritised to support those in need of services to maintain their independence or stay safe

PROPOSED OUTCOME MEASURES:

- Increase GDP (or GVA) and narrow the gap between the county and the region.
- Increase earnings (gross workplace based) and narrow the gap between the county and the region
- Increase the business survival rate up to three years after registration
- Increase % of workplace jobs in knowledge intensive industries
- Improve average journey time per mile during the morning peak
- Increase the % finding it easier to use public transport
- Increase the % of existing broadband connections in Herefordshire achieving 2Mbit/s speeds.
- Lower the house price to earnings ratio (lower quartiles) to narrow the gap with the regional ratio
- Increase the % of houses in meeting condition standard in line with national rates
- Improve the average level of nitrogen dioxide (NO2) within the Air Quality Management Areas in the county'
- Reduce fuel poverty (currently measured by % of homes spending more than 10% of income on fuel) and/or improve poverty levels in the county?
- Increase the % of local sites where positive conservation management has been/is being implemented
- Increase the % of Sites of Special Scientific Interest land in favourable condition
- Reduce CO² levels per capita
- Increase the % of residents satisfied with their local area as a place to live
- Improve demographic balance in the county

- Reduce inequality in life expectancy in Herefordshire
- Reduce the numbers of years of life lost by all causes of premature death
- Reduce admissions to accident and emergency as a result of a fall
- Increase the % of residents who feel safe in their local area after dark
- Increase % pupils achieving 5 or more A*-C grades at GCSE or equivalent, including Maths & English
- Narrow the inequality gap for attainment at all key stages (in particular looked after children, those in receipt of free school meals, gender).
- Improve the attainment levels in primary school (to be in the top quartile?)
- Reduce the impacts of child poverty
- Increase the % and number of 16-18 year olds in education and training or employment
- Increase the % of working age population with qualifications
- Increase the % of working age population qualified to level 3 or higher
- increase the % of children and adults with a healthy weight
- Increase the % of adults who do not smoke
- Reduce the number of alcohol related hospital admissions
- Reduce the % of repeat incidents of domestic abuse
- Increase the % of residents who volunteer at least once a month
- Increase the % of residents finding it easy to see a GP or NHS dentist
- Increase in number of unpaid carers receiving support
- Maintain levels of satisfaction with social care
- Increase dementia diagnosis rates
- Increase in % of vulnerable people on protection plans where assessed level of risk is reducing?

HEREFORDSHIRE COUNCIL

Will support the delivery of the priorities in an efficient and effective way

TO SUPPORT THE DELIVERY HEREFORDSHIRE COUNCIL WILL OPERATE EFFICIENTLY AND EFFECTIVELY BY:

PEOPLE	RESOURCES
<ul style="list-style-type: none"> ▪ Transforming our culture, capability and capacity to deliver excellence, fairness and value for all our communities ▪ Creating an engaged, agile, flexible and responsive workforce that is resilient into the future ▪ Developing a strong, integrated performance management culture and processes that is effective in managing risk and maximising opportunity <i>(includes linking performance outcomes to cost, risk management, corporate governance systems)</i> 	<ul style="list-style-type: none"> ▪ Managing our finances effectively to secure value for money and deliver a balanced budget ▪ Developing a robust commissioning framework and capability <i>(includes planning & commissioning decisions based on evidence, clear decommissioning strategies, development of markets to drive down costs, improve quality and generate inward investment)</i> ▪ Make best use of the resources available to us in order to meet the council's priorities <i>(includes money, buildings, IT, information)</i>
<p>Measures</p> <p>Establishment FTE Headcount in post Apprentices Agency Headcount Agency spend Cost of workforce Sickness (long term; short term; average) Cost of sickness (estimated) Turnover Completed staff appraisals Number of redundancies Cost of redundancy Percentage of top paid 5% of staff who are women Percentage of top paid 5% of staff who are from an ethnic minority Percentage of top paid 5% of staff who are disabled Percentage of staff who are women Percentage of staff who are from an ethnic minority Percentage of staff who are disabled Employee relations (eg disciplinary/grievance) Increased participation in the employee opinion survey Improvement in employee opinion survey results</p>	<p>Measures</p> <ul style="list-style-type: none"> ▪ Proportion of Capital projects delivered to time and to budget ▪ Forecast outturn against budget (overall and by directorate) ▪ Borrowing ▪ Investments ▪ Progress against delivery of savings targets (overall and by directorate) ▪ Level of assurance re savings (% delivered; % assured; % at risk) ▪ Compliance with information governance requirements
CUSTOMER	SERVICE & PARTNERSHIP
<ul style="list-style-type: none"> ▪ Involving, engaging and influencing others <i>(includes enhancing local democracy, partnership working, locality working, customer engagement, lobbying)</i> ▪ Customer Strategy/Experience <i>(to be updated in light of root & branch review)</i> 	<ul style="list-style-type: none"> ▪ Continually looking for improvement and remaining open to challenge ▪ Being focused on delivery and impact ▪ Ensuring decisions are evidence-based ▪ Maintaining openness and accountability for decision making and service delivery and impact
<p>Measures</p> <ul style="list-style-type: none"> ▪ Satisfaction with the way Herefordshire Council runs things ▪ Satisfaction with other public services (GP, hospital, dentist, police, fire service) ▪ Number of contracts with Customer Quality Schedules ▪ Increase in the % of residents who feel they can influence decisions affecting their local area ▪ Strong regional & national reputation/recognition <i>(need to understand how this will be measured)</i> ▪ % of issues resolved at first contact ▪ Compliments and Complaints measures ▪ % Complaints with learning points adopted 	<p>Measures</p> <ul style="list-style-type: none"> ▪ % of service based performance indicators improving ▪ % of services based quality assurance evidencing improvement in practice ▪ % of strategic risks above tolerance level
<p>We aim to put PEOPLE at the heart of everything we do.</p> <p>OUR VALUES</p> <p>People – treating people fairly, with compassion, respect and dignity, Excellence – striving for excellence and the appropriate quality of service, care and life in Herefordshire, Openness – being open, transparent and accountable, Partnership – working in partnership, and with all our diverse communities, Listening – actively listening to, understanding and taking into account people's views and needs, Environment – protecting and promoting our outstanding natural environment and heritage for the benefit of all.</p>	