

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

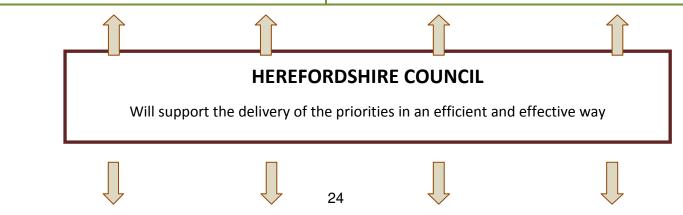
Pages

24 - 25

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...** PEOPLE ECONOMY Enable residents to be resilient and lead fulfilling lives Create and maintain a successful economy that: so that: Û Û Û Ţ Supports economic growth & connectivity (includes broadband, local \triangleright Our people are healthy and stay healthy for longer infrastructure, transport and economic development) \triangleright Our people stay safe Has a more balanced age profile \geqslant \geq Outcomes for our children and young people improve There is increased equality of opportunity and access, and reduced inequality in \geq \geq Has good quality housing to meet everyone's needs health & wellbeing outcomes Supports the improvement in quality of our natural and built environment There is access to excellent education and learning opportunities at all levels (includes early years/schools/FE/HE/ adult learning) Embraces new ways of responding to changing pressures (includes sustainable \geq \triangleright Our people are able to take more responsibility for themselves (includes make & more local water, fuel and food supplies) health choices) Has vibrant town centres with shops, restaurants and leisure facilities that keep \geq Communities are active and look out for the more vulnerable so they can live people spending locally independently \geq Public services are prioritised to support those in need of services to maintain their independence or stay safe **PROPOSED OUTCOME MEASURES:** Ţ Л ĮĮ Increase GDP (or GVA) and narrow the gap between the county and the region. Reduce inequality in life expectancy in Herefordshire Increase earnings (gross workplace based) and narrow the gap between the Reduce the numbers of years of life lost by all causes of premature death county and the region Reduce admissions to accident and emergency as a result of a fall Increase the business survival rate up to three years after registration Increase the % of residents who feel safe in their local area after dark Increase % of workplace jobs in knowledge intensive industries Increase % pupils achieving 5 or more A*-C grades at GCSE or equivalent, Improve average journey time per mile during the morning peak including Maths & English Increase the % finding it easier to use public transport Narrow the inequality gap for attainment at all key stages (in particular looked after children, those in receipt of free school meals, gender). Increase the % of existing broadband connections in Herefordshire achieving Improve the attainment levels in primary school (to be in the top quartile?) 2Mbit/s speeds. Lower the house price to earnings ratio (lower quartiles) to narrow the gap Reduce the impacts of child poverty with the regional ratio Increase the % and number of 16-18 year olds in education and training or employment Increase the % of houses in meeting condition standard in line with national rates Increase the % of working age population with qualifications Improve the average level of nitrogen dioxide (NO2) within the Air Quality Increase the % of working age population gualified to level 3 or higher Management Areas in the county' increase the % of children and adults with a healthy weight Reduce fuel poverty (currently measured by % of homes spending more than Increase the % of adults who do not smoke 10% of income on fuel) and/or improve poverty levels in the county? Reduce the number of alcohol related hospital admissions Increase the % of local sites where positive conservation management has been/is being implemented Reduce the % of repeat incidents of domestic abuse

- 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

- 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?



Page 1 of 2

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

Û	Į.	Ū Ū
	PEOPLE	RESOURCES
•	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	 Managing our finances effectively to secure value for money and deliver a balanced budget Developing a robust commissioning framework and capability (<i>includes</i>
•	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,</i> <i>corporate governance systems</i>)	 planning & commissioning decisions based on evidence, clear decommissioning strategies, development of markets to drive down costs, improve quality and generate inward investment) Make best use of the resources available to us in order to meet the council's priorities (includes money, buildings, IT, information)
Headco Appren Agency Cost of Sicknes Cost of Turnov Comple Numbe Cost of Percen Percen Percen Percen Employ Increas	shment FTE ount in post ntices r Headcount r spend workforce ss (long term; short term; average) s cickness (estimated)	 Measures 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
de. Iot	volving, engaging and influencing others (<i>includes enhancing local</i> mocracy, partnership working, locality working, customer engagement, obying) stomer Strategy/Experience (<i>to be updated in light of root & branch review</i>)	 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
 Sat Nu Inc the Str thi 	res cisfaction with the way Herefordshire Council runs things cisfaction with other public services (GP, hospital, dentist, police, fire service mber of contracts with Customer Quality Schedules rease in the % of residents who feel they can influence decisions affecting eir local area ong regional & national reputation/recognition (need to understand how s will be measured) of issues resolved at first contact	 Measures % of service based performance indicators improving % of services based quality assurance evidencing improvement in practice % of strategic risks above tolerance level

- % of issues resolved at first contact

	 Compliments and Complaints measures % Complaints with learning points adopted 	
We aim to put PEOPLE at the heart of everything we do. OUR VALUES		
	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.	