

**To: All Members of Cabinet:  
RJ Phillips (Leader)  
LO Barnett  
AJM Blackshaw  
H Bramer  
JP French (Deputy Leader)  
JA Hyde  
JG Jarvis  
DB Wilcox**

**Chief Executive's Office**

Chief Executive: N.M. Pringle

Your Ref:

Our Ref: NMP/SAHC

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8th June, 2007

Dear Councillor,

**MEETING OF CABINET  
THURSDAY, 7TH JUNE, 2007 AT 2.00 P.M.  
: COUNCIL CHAMBER, BROCKINGTON, 35 HAFOD ROAD, HEREFORD**

**AGENDA (07/06)**

**HEREFORDSHIRE COUNCIL - NOTICE UNDER REGULATION 15 OF THE LOCAL  
AUTHORITIES (EXECUTIVE ARRANGEMENTS((ACCESS TO INFORMATION) REGULATIONS  
2000 (AS AMENDED)**

Notice is hereby given that the following report contains a key decision. When the decision has been made, Members of the relevant Scrutiny Committee will be sent a copy of the decision notice and given the opportunity to call-in the decision.

<b>Item No</b>	<b>Title</b>	<b>Portfolio Responsibility</b>	<b>Scrutiny Committee</b>	<b>Included in the Forward Plan Yes/No</b>
7	Fairer Charging	Social Care Adults and Health	Adult Social Care and Strategic Housing	Yes

**1. APOLOGIES FOR ABSENCE**

To receive any apologies for absence.

**2. DECLARATIONS OF INTEREST**



To receive any declarations of interest by members in respect of items on this agenda.

**3. INTEGRATED PERFORMANCE REPORT**

To receive a report on performance for the whole of the operating year 2006/07 against the Annual Operating Plan 2006/07, together with performance against revenue and capital budgets and corporate risks and remedial action to address areas of under-performance.  
(Pages 1 - 56)

**4. HEREFORDSHIRE CONNECTS**

To receive an update of progress on Herefordshire Connects with the preferred supplier.  
(Report to follow) (Pages 57 - 62)

**5. CORPORATE ICT STRATEGY**

To agree the Corporate ICT Strategy. (Pages 63 - 126)

**6. FINAL REVENUE AND CAPITAL OUTTURN 2006/07**

To consider and approve:

- (a) the final outturn position for 2006/07
- (b) Corporate Management Board's proposals for carry forward of unspent budget into 2007/08, and
- (c) The creation of new reserves and provisions in the 2006/07 Accounts. (Report to follow) (Pages 127 - 138)

**7. FAIRER CHARGING**

To agree a number of changes to be made under the Fairer Charging regulations governing non-residential services in Adult Social Care. (Pages 139 - 150)

**8. URGENT ITEM - CHILDREN AND YOUNG PEOPLE'S PLAN ANNUAL REVIEW 2007 AND ANNUAL PERFORMANCE ASSESSMENT**

Cabinet are requested to consider and approve the Children and Young People's Plan (CYPP) Annual Review 2007 (Appendix1) and the Annual Performance Assessment (APA) Self-Assessment submission (Appendix 2). (Pages 151 - 284)

Yours sincerely,



Copies to: Chairman of the Council  
Chairman of Strategic Monitoring Committee  
Vice-Chairman of Strategic Monitoring Committee  
Chairmen of Scrutiny Committees  
Group Leaders  
Directors  
Head of Legal and Democratic Services

**N.M. PRINGLE  
CHIEF EXECUTIVE**





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# **COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL**

**BROCKINGTON, 35 HAFOD ROAD, HEREFORD.**

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# INTEGRATED PERFORMANCE REPORT

## PORTFOLIO RESPONSIBILITY: CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES; AND RESOURCES

CABINET

7 JUNE 2007

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### Wards Affected

County-wide

### Purpose

To report performance for the whole of the operating year 2006-07 against the Annual Operating Plan 2006-07, together with corporate risks. The report also covers the full set of Best Value Performance Indicators (BVPIs) and the progress being made against the Council's Overall Improvement Programme.

### Key Decision

This is not a Key Decision

### Recommendations

#### THAT

- (i) **performance for 2006-07 be assessed; and**
- (ii) **the Best Value Performance Indicators for 2006-07 be approved for publication subject to any detailed textual amendments required.**

### Reasons

The Council's Corporate Plan, 2006-09, set out the Council's objectives, priorities and targets for those three years. The Annual Operating Plan (AOP) was the detailed action plan for the first of these years, 2006-07, and was updated for the purpose of these reports to include the indicators in the Local Area Agreement (LAA) and Herefordshire Community Strategy (HCS).

This report summarises the Council's performance in the whole of the operating year 2006-07.

BVPI outturns and future targets will be published as an annex to an updated version of the Council's Corporate Plan 2007-10. The Council is required to publish performance information for 2006-07 by 30<sup>th</sup> June (extended to 2<sup>nd</sup> July this year to allow for the weekend). There are still missing pieces of performance information from the BVPI outturns (**Appendix B**); some for legitimate reasons, relying on the closure of accounts or for

information to be collated from external sources; others where outturn data is still being generated, highlighting problems with some of the Council's current performance management processes.

## Considerations

<b>HIGHLIGHTS OF THIS REPORT</b>	
<ul style="list-style-type: none"> <li>• 33 indicators have been marked as <b>R</b> at year-end. The increase from January is partially due to the inclusion of results of the survey-based indicators, not included in the previous 2 reports, 9 of which have been marked as <b>R</b>.</li> <li>• A concern must be in the priority area of '<i>Sustaining vibrant and prosperous communities, providing more efficient, effective and customer focused services, clean street, tackling homelessness and effective emergency planning</i>', where almost half of the indicators have been marked R. Crucially, these include indicators track quality of life and access to facilities, areas that may be measured in the Comprehensive Area Assessment from 2009.</li> </ul>	
<ul style="list-style-type: none"> <li>• Of the 122 best value performance indicators that have thus far reported outturn, and can be compared to previous years outturn, 62% have improved and 27% have deteriorated (compared to 40% improving in 2005-06 and 35% deteriorating).</li> </ul>	
<ul style="list-style-type: none"> <li>• GOWM has confirmed that the Minister had decided that the GOWM-led improvement board for Children and Young People will continue to oversee progress in Herefordshire for at least another six months.</li> </ul>	
<ul style="list-style-type: none"> <li>• Progress has now been made with the appointments needed to drive adult social care improvement.</li> </ul>	

1. This is the last Integrated Performance Report for the operating year 2006-07. For this end-of-year report, the Revenue and Capital Budgets will be reported separately.

### ***Progress against the Council's Priorities***

2. Performance has been monitored for each indicator using the following system:

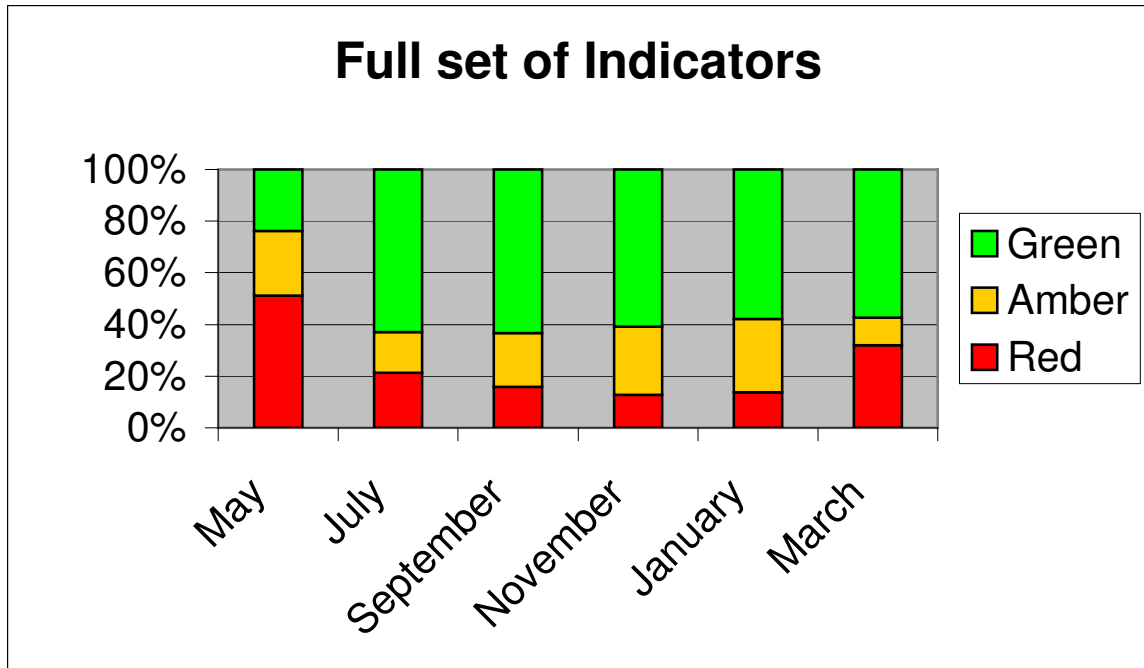
<b>G</b>		Achieved or, where no end-of-year outturn has been reported, latest data indicates that target should be achieved
<b>A</b>		Outturn yet to be reported
<b>R</b>		Not achieved or, where no end-of-year outturn has been reported, latest data indicates that target will not be achieved

Some of the indicators in this report have not been judged, either because a clear definition of an indicator is still being developed, or where action in the last 12 months has been to undertake a survey and to set future targets.

3. Analysis of performance by Council priority is detailed below:

Priority	No. of Indicators	Judgement			
		R	A	G	No judgement
<b><i>Maximising the health, safety, economic well-being, achievements and contribution of every child</i></b>	<b>23</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>10</b>
<b><i>Improving the achievement of pupils</i></b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b><i>Enabling vulnerable adults to live independently, and many more older people to continue to live in their own homes</i></b>	<b>18</b>	<b>3</b>	<b>0</b>	<b>10</b>	<b>5</b>
<b><i>Protecting the environment, producing much less waste, recycling much more of what remains and significantly reducing carbon emissions</i></b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><i>Improving transport and the safety of roads</i></b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>1</b>
<b><i>Sustaining vibrant and prosperous communities, providing more efficient, effective and customer focused services, clean street, tackling homelessness and effective emergency planning</i></b>	<b>52</b>	<b>22</b>	<b>3</b>	<b>27</b>	<b>0</b>
<b><i>Promoting diversity and community harmony, and striving for equal opportunities</i></b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b><i>Understanding the needs and preferences of service users and Council Tax payers</i></b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Recruiting, retaining and motivating high quality staff</i></b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b><i>Embedding corporate planning, performance management and project management systems</i></b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>

- Of the full set of strategic performance indicators, 33 are now **R**. This compares to 14 in the report to January.
- The chart below shows the change in the proportions of indicators marked as **R**, **A** or **G** during the year.



6. Details on each of the indicators are given in **Appendix A (1)**.
7. Progress against the LPSA2G and LAA indicators, all of which are included in the full set of indicators above, is at **Appendix A (2)**.
8. In respect of progress towards achieving LPSA2G targets, there are currently 11 of 31 indicators marked **R**. Although performance has generally improved against these indicators over the last year, they have been marked **R** because the annual target has not been achieved. Work is currently underway to identify the remedial action necessary to ensure that future targets are achieved.
9. The number of LAA indicators marked R has risen from 8 at end-of-January to 29 at year-end. The rise is largely due to the inclusion of the results from the Best Value General Survey conducted towards the end of 2006. These results do not necessarily reflect a decline in service, but may demonstrate a variance between levels of service and people's expectations. In particular, there was a fall in people's perceptions of access to services and quality of life indicators.

#### ***Best Value Performance Indicators***

10. BVPI outturns and targets for the next 3 years are at **Appendix B**. There are still outturns that have yet to be reported, some of which legitimately rely on the closure of accounts before outturn can be produced. This is standard practice for all authorities.
11. The table below shows, where outturn data is available for internal comparison from last year, whether performance has improved against the national BVPIs. Groupings of the indicators follow the guidance in the Office of the Deputy Prime Minister (ODPM) publication 'Best Value Performance Indicators 2006-07'. External comparison, i.e. our quartile position relative to other authorities, will be possible following publication of the figures for all authorities later in the year, usually in December.

	No. of Pls	Improving	Getting worse	No change
Corporate Health	15	9	1	5
Education	15	9	6	0
Health & Social Care – Children	2	1	0	1
Health & Social Care – Adults	6	4	2	0
Housing	1	0	1	0
Homelessness	4	2	1	1
Housing Benefit & Council Tax Benefit	14	7	7	0
Waste & Cleanliness	19	17	1	1
Transport	11	4	5	2
Environment & Environmental Health	6	6	0	0
Planning	6	4	1	1
Culture & Related Services	15	9	5	1
Community Safety & Well-being	8	4	3	1
	<b>122</b>	<b>76</b>	<b>33</b>	<b>13</b>

### ***The Council's Overall Improvement Plan***

12. The Overall Improvement Plan (OIP) Board was set up early in 2006 to oversee the development and implementation of the action plan produced in response to the reports of the Corporate Performance Assessment and Joint Area Review inspectors in autumn 2005. Its final exception report is at **Appendix C**. This includes the key issues as regards progress against the Children and Young People's Services Performance Improvement Action Plan (which has superseded the JAR Improvement Action Plan).
13. In respect of the Children and Young People's Services Performance Improvement Action Plan, GOWM has agreed that the Council has successfully implemented the great majority of the actions and met most of the success criteria in the agreed improvement plan, but has concern about inconsistency in the management of some key projects.
14. GOWM has confirmed that the Minister had decided that the GOWM-led improvement board will continue to oversee progress in Herefordshire for at least another six months.
15. In respect of Adult and Community Services, progress is now being made for the radical improvement over the coming years of adult social care and related services for older people and adults with learning disabilities.
16. As agreed by Cabinet, the Overall Improvement Plan Board ceases at the end of April, with all aspects of improvement taken forward as an integral part of the Business

Transformation Programme. Exceptions against the programme will continue to be reported in the new-style Integrated Performance Reports for 2007-08, the first of which will relate to end-May 2007 and be reported to Cabinet in late June.

### **Corporate Risk monitoring**

17. **Appendix D** contains the corporate risk register, which shows the current corporate risks facing the Council in terms of operations, reputation and external assessment, and the actions required in order to keep the register up to date.
18. The following table summarises the corporate risk register at the end of March 2007. The analysis covers the assessments of risk were no controls are in place and an assessment of the residual risk with control measures implemented.

<b>Priority Rating</b>	<b>Assessment of Risk (no controls in place)</b>	<b>Assessment of Risk (control measures implemented)</b>
High	14	4
Medium	7	14
Low	1	4
<b>TOTAL</b>	<b>22</b>	<b>22</b>

19. This shows that the majority of risks (14 out of 22) are in the highest category before controls are in place. After the control measures are implemented 4 of these 14 remain as high (which raises the question as to whether or not the control measures are effective), 9 move to the medium category and the remaining 2 move to low.
20. In order that the Corporate Risk Register becomes a working document to assist CMB in managing the Council's corporate risks, regular monitoring of each risk will take place on a two-monthly basis.
21. The register attached to this report (**Appendix D**) now provides an additional column, which indicates that action is required to update and review the risk in question.
22. As a result some risks will be removed altogether as the risk can either be better monitored from a directorate/departmental level, or incorporated into another risk so that a more integrated approach is adopted e.g. Herefordshire Connects.
23. Other risks need to be reviewed as they remain in a High category even after the risk control measures are in place. A review of the measures needs to be undertaken to see if they are having the desired affect within the relevant time frame.
24. A new risk (CR23) has been added to incorporate the Council's response to the recent local government White Paper – *Strong & Prosperous Communities*. Further details regarding the control measures have yet to be received.

### **Alternative Options**

None.

### **Risk Management**

Effective performance reports and their follow-up are an essential element in the

management of risks.

### **Consultees**

Partners have been involved in developing the performance indicator templates for the LPSA2G, LAA and Herefordshire Community Strategy.

### **Background Papers**

None





Council Priority:		Building on the already strong performance of the county's schools and continuing to improve the achievement of pupils								
7	indicators									
4										
3										
Reference		Indicator	HCS	LAA	LPSA2G	Lead Directorate	Target	Outturn	Judgement	
HCS	30	% of pupils achieving 5 or more GCSEs at grades A* - G or equiv. including Maths and English (LEA schools)	1	1	1	Children & Young People	93%	93.10%		
HCS	31	% of pupils achieving 5 or more GCSEs at grades A* - C or equiv. including Maths & English (LEA schools)*	1	1		Children & Young People	47%	48.30%		
HCS	33	% of half day sessions missed by children in primary schools		1	1	Children & Young People	4.50%	5.67%		
HCS	34	% of half day sessions missed by children in secondary schools		1	1	Children & Young People	7%	7.90%		
HCS	35 a	No. of looked after children who missed a total of 25 days or more schooling		1	1	Children & Young People	9	11		
HCS	35 b	No. of half day sessions missed by looked after children as % of total number of sessions in primary schools		1	1	Children & Young People	4.45%	3.79%		
HCS	35 c	No. of half day sessions missed by looked after children as % of total number of sessions in secondary schools		1	1	Children & Young People	7.20%	6.79%		

Council Priority:		Embedding corporate planning, performance management and project management systems so as to continue to drive up service							
3	indicators								
3									
Reference		Indicator	HCS	LAA	LPSA2G	Lead Directorate	Target	Outturn	Judgement
HC	78	Best Value Performance Plan				Corporate & Customer Services	Unqualified	Unqualified	
HC	81	Number of BVPIs qualified				Corporate & Customer Services	0	0	
HC	82	Outcome of key process audit				Corporate & Customer Services	Robust key processes	Key processes are robust	

Council Priority:		Enabling vulnerable adults to live independently and, in particular, enabling many more older people to continue to live in their own homes						
18	indicators							
10								
3								
5	no judgement							
Reference	Indicator	HCS	LAA	LPSAG	Lead Directorate	Target	Outturn	Judgement
HCS 8	Mortality rate from cancer for people aged under 75	1			Adult & Community Services	<105.4	104.2 (2003-05 average)	
HCS 9	Mortality rate from circulatory diseases for people aged under 75	1			Adult & Community Services	<83.5	81.4 (2003-05 average)	
HCS 10	No. of deaths per annum from chronic diseases	1	1		Adult & Community Services	<180.4	169.6 (2003-05 average)	
HCS 11	'All causes' Standardised Mortality Ratio (SMR) for deprived areas of Herefordshire	1			Adult & Community Services	<28.4%	23.7% (2003-05 average)	
HCS 12 a	% of adults who smoke (adult healthy lifestyles)	1			Adult & Community Services	No survey undertaken or scheduled		
HCS 12 b	% of adults who consume more than the recommended intake of alcohol per week (adult healthy lifestyles)	1			Adult & Community Services	No survey undertaken or scheduled		
HCS 12 c	% of adults eating less than 5 portions of fruit and vegetables on a typical day (adult healthy lifestyles)	1			Adult & Community Services	No survey undertaken or scheduled		
HCS 12 d	% of adults undertaking 30mins of moderate physical activity at least 5 days per week (adult healthy lifestyles)	1			Adult & Community Services	No survey undertaken or scheduled		
HCS 15	No. of emergency unscheduled hospital bed days occupied by a person 75 and over		1	1	Adult & Community Services	32,977	21,897 @ October	
HCS 16	No. of people aged 65+ helped to live at home (per 1,000 population)		1		Adult & Community Services	83	81.1	
HCS 17	Satisfaction with homecare services provided through Social Care via direct payments (65+)		1	1	Adult & Community Services	Survey undertaken to establish baseline		
HCS 18 a	No. of people in receipt of Pension Credit	1	1	1	Adult & Community Services	7,722	8,100	
HCS 18 b	No. of people in receipt of Attendance Allowance	1	1	1	Adult & Community Services	6,560	6,580	
HCS 18 c	No. of people in receipt of Council Tax Benefit aged 60 or over	1	1	1	Adult & Community Services	7,751	7,528	
HCS 53	Mortality rate from accidents	1			Adult & Community Services	<21.5	21.26 (2003-05 average)	
HC 74 a	No. of adults with learning difficulties helped to live at home (per 1,000 population)				Adult & Community Services	2.8	2.8	
HC 74 b	No. of adults with mental health difficulties helped to live at home (per 1,000 population)				Adult & Community Services	3	4.1	
HC 74 c	No. of adults with physical difficulties helped to live at home (per 1,000 population)				Adult & Community Services	4.2	6	

Council Priority: Maximising the health, safety, economic well-being, achievements and contribution of every child, including those with special needs									
23 indicators									
5									
4									
4									
10		no judgement							
Reference	Indicator		HCS	LAA	LPSAAG	Lead Directorate	Target	Outturn	Judgement
HCS 13	Average length of stay in B&B accommodation for homeless households			1		Adult & Community Services	0 weeks	16 weeks (provisional)	End-of-year outturn will not be available until end-of-May
HCS 20	% of babies born who are breastfed at 6 weeks		1		Children & Young People		[40.6% @ December]		
HCS 21 a	% of babies born to teenage mothers who are breastfeeding at 6 weeks			1	1	Children & Young People	25%	[15.3% @ December]	
HCS 21 b	% of babies born to mothers in S.Wye area who are breastfeeding at 6 weeks			1	1	Children & Young People	33%	[35.5% @ December]	
HCS 22 a	Measure of healthy lifestyles for 11-15 year olds: Smoking rates		1	1		Children & Young People	Survey undertaken to establish baseline		
HCS 22 b	Measure of healthy lifestyles for 11-15 year olds: participating in sport/physical activities		1	1		Children & Young People	Survey undertaken to establish baseline		
HCS 22 c	Measure of healthy lifestyles for 11-15 year olds: eating 5-a-day		1	1		Children & Young People	Survey undertaken to establish baseline		
HCS 22 d	Measure of healthy lifestyles for 11-15 year olds: obesity		1	1		Children & Young People	Survey undertaken to establish baseline		
HCS 22 e	Measure of healthy lifestyles for 11-15 year olds: alcohol consumption		1	1		Children & Young People	Survey undertaken to establish baseline		
HCS 22 f	Measure of healthy lifestyles for 11-15 year olds: drug use		1	1		Children & Young People	Survey undertaken to establish baseline		
HCS 22 g	Measure of healthy lifestyles for 11-15 year olds: scores for mental health		1	1		Children & Young People	Survey undertaken to establish baseline		
HCS 23	Measure of sexually transmitted infections for young people		1			Children & Young People	335		Awaiting outturn
HCS 24	No. of schools with National Healthy Schools status			1		Children & Young People	51		Awaiting outturn
HCS 25	No. of young people (under 25) who are victims of crime in Herefordshire		1			Children & Young People	6,305	[6,094 @ February]	
HCS 26	% of children on the child protection register that are re-registrations		1			Children & Young People	15%	14.50%	
HCS 28	% of 11-15 year olds who stated they have been bullied in the last 12 months		1			Children & Young People	Survey undertaken to establish baseline		
HCS 29	Provision of family support and % increase in provision of family support			1		Children & Young People			Awaiting outturn
HCS 37	No. of 11-15 year olds volunteering		1	1		Children & Young People	Establish baseline	Baseline established	
HCS 38	% of young people that feel that they can influence decisions affecting important local services			1		Children & Young People	Survey not scheduled until 2007-08		
HCS 40	% of 16-18 year olds NOT in education, employment or training		1	1		Children & Young People	4.90%	4.60%	
HCS 41	No. of young people looked after in 17th year in education, training or employment at age 19		1	1	1	Children & Young People	28		Awaiting outturn
HC 66	% of 3 year olds who have access to a good quality free early years education place					Children & Young People	85%	85%	
HC 69	% of young people that feel the Council does enough to give them opportunity to influence important decisions about local services					Adult & Community Services	Survey not scheduled until 2007-08		

Council Priority:		Promoting diversity and community harmony and striving for equal opportunities for all the people of Herefordshire, regardless of race, religion, disability, gender, sexual orientation, geographical location, income or age						
2	indicators							
1								
1	no judgement							
Reference	Indicator	HCS	LAA	LPSA2G	Lead Directorate	Target	Outturn	Judgement
HCS 63	% of adult residents who feel that Herefordshire is a place where people from different backgrounds get on well together	1			Corporate & Customer Services	Survey undertaken to establish baseline		
HC 80	Equality Standard				Corporate & Customer Services	2	2	



Council Priority:		Sustaining vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning						
52	indicators							
27								
3								
22								
Reference	Indicator	HCS	LAA	LPSAAG	Lead Directorate	Target	Outturn	Judgement
HCS 1	Ratio of earnings compared to West Midlands Region	1			Adult & Community Services	>0.87	0.94	
HCS 2	No. of VAT registered businesses & % change	1	1		Adult & Community Services	1% increase	1% increase	
HCS 3	No. of people employed in technology and knowledge intensive industries	1	1	1	Adult & Community Services	9,900	10,577	
HCS 4 a	% of working age population qualified to at least Level 3 or 4 (% of working age population with higher level qualifications)	1			Adult & Community Services			Awaiting outturn
HCS 4 b	No. of residents (19+) achieving Level 2 qualification in manufacturing & engineering		1	1	Adult & Community Services	51	57	
HCS 4 c	No. of residents (19+) achieving Level 2 qualification (excl. manufacturing & engineering)		1	1	Adult & Community Services	1,860	2,247	
HCS 4 d	No. of residents (19+) achieving Level 3 qualification in manufacturing & engineering		1	1	Adult & Community Services	42	44	
HCS 4 e	No. of residents (19+) achieving Level 3 qualification (excl. manufacturing & engineering)		1	1	Adult & Community Services	870	855	
HCS 14	No. of people accepted as homeless & towards whom the council has a full statutory duty	1	1		Adult & Community Services	417	147	
HCS 36	% of young offenders re-offending (recidivism rates of young offenders in Herefordshire)	1	1		Children & Young People	45%	50%	
HCS 42 a	BCS Comparator crimes		1		Children & Young People	5,986	6,682	
HCS 42 b	No. of criminal damage incidents		1	1	Children & Young People	2,206	3,095	
HCS 42 c	No. of all recorded crimes	1			Children & Young People	10,831	11,965	
HCS 43	% of people thinking specific anti-social behaviours are a problem in their area: a - speeding traffic	1	1	1	Children & Young People	<81%	70%	
	b - vandalism, graffiti and other deliberate damage	1	1	1	Children & Young People	<60%	52%	
	c - people using drugs	1	1	1	Children & Young People	<60%	60%	
	d - people dealing drugs	1	1	1	Children & Young People	<53%	53%	
	e - people being drunk or rowdy in public places	1	1	1	Children & Young People	<53%	51%	
HCS 44	Measure(s) for fear of crime: - house burglary - vandalism / damage to property - drunk people causing a problem - having car broken into - having car stolen - being harassed whilst in a public place - being mugged / robbed - being assaulted in a public place - hate crime - other	1			Children & Young People	2005 50% 41% 27% 33% 28% 18% 24% 13% 6% 8%	30% 28% 21% 19% 12% 12% 11% 9% 3% 3%	Fear of crime has reduced since 2005
HCS 45	No. of violent crimes		1	1	Children & Young People	2,648	2,706	
HCS 46	No. of people in drug treatment		1		Children & Young People	680	[686 @ February]	
HCS 47	Measure of Drugs Intervention Programme		1		Children & Young People			Awaiting outturn
HCS 48	Measure of Priority and Prolific Offenders Scheme		1		Children & Young People			Awaiting outturn
HCS 49 a	No. of domestic burglaries per 1,000 households		1		Children & Young People	7.9 (600 crimes)	327	
HCS 49 b	No. of vehicle crimes per 1,000 population		1		Children & Young People	6.1 (1,086 crimes)	904	
HCS 50	No. of Class A drug supply offences brought to justice		1		Children & Young People	26	28	
HCS 51 a	No. of calls to the Herefordshire Women's Aid Helpline		1		Children & Young People	634	630	

HCS	51	b	No. of domestic violence incidents reported		1	Children & Young People	412	416	
HCS	51	c	No. of arrests for domestic violence offences		1	Children & Young People	414	435	
HCS	51	d	% of sanction detections for domestic violence		1	Children & Young People	53.40%	58%	
HCS	54		% of streets and public areas falling below Grade B for cleanliness (litter)	1	1	1	Environment	18%	17%
HCS	59	a	% of respondents finding it easy to access: Doctor	1	1	Adult & Community Services	81%	80%	
HCS	59	b	% of respondents finding it easy to access: Local hospital	1	1	Adult & Community Services	60%	57%	
HCS	59	c	% of respondents finding it easy to access: Library	1	1	Adult & Community Services	73%	69%	
HCS	59	d	% of respondents finding it easy to access: Sports/leisure centre	1	1	Adult & Community Services	70%	64%	
HCS	59	e	% of respondents finding it easy to access: Cultural/recreational facility e.g. theatre, cinema	1	1	Adult & Community Services	57%	47%	
HCS	60	a	Net perceived improvement rating over the last 3 years for QoL factors (adults): Activities for teenagers	1	1	Children & Young People	-29%	-32%	
HCS	60	b	Net perceived improvement rating over the last 3 years for QoL factors (adults): Affordable decent housing	1	1	Adult & Community Services	-46%	-50%	
HCS	60	c	Net perceived improvement rating over the last 3 years for QoL factors (adults): Job prospects	1	1	Adult & Community Services	-35%	-42%	
HCS	60	d	Net perceived improvement rating over the last 3 years for QoL factors (adults): Level of crime	1	1	Children & Young People	-52%	-46%	
HCS	60	e	Net perceived improvement rating over the last 3 years for QoL factors (adults): Level of traffic congestion	1	1	Environment	-65%	-77%	
HCS	60	f	Net perceived improvement rating over the last 3 years for QoL factors (adults): Wage levels and local cost of living	1	1	Adult & Community Services	-58%	-56%	
0	61		% of adult residents who feel that they can influence decisions affecting their local community	1	1	1	Adult & Community Services	32%	32%
HCS	62		% of adult residents who engaged in formal volunteering for an average of 2 hrs a week or more over the previous year	1	1	1	Adult & Community Services	19%	15%
HCS	64		% of adult residents who are satisfied with their local community as a place to live	1	1	Adult & Community Services	82%	79%	
HCS	65	a	% of adults who use: Sports and Leisure facilities at least once a month		1	Adult & Community Services	28%	32%	
HCS	65	b	% of adults who use: Libraries at least once a month		1	Adult & Community Services	41%	33%	
HCS	65	c	% of adults who use: Museums or galleries at least once every 6 months		1	Adult & Community Services	30%	24%	
HCS	65	d	% of adults who use: Theatres or concert halls at least once every 6 months		1	Adult & Community Services	38%	32%	
HCS	65	e	% of adults who use: Parks, open play areas and other recreational facilities at least once a month		1	Adult & Community Services	53%	52%	
HC	70		% of adult residents that feel the Council does enough to give them opportunity to influence important decisions about local services			Adult & Community Services	>23%	26%	
HC	79		Compliance Indicator			Corporate & Customer Services	Compliant	Compliant	





		Council Priority: To protect the environment, including by recycling much more waste and significantly reducing carbon emissions							
6	indicators								
2									
2									
2	no judgement								
Reference	Indicator	HCS	LAA	LPSA2G	Lead Directorate	Target	Outturn	Judgement	
HCS 55	% of Sites of Special Scientific Interest (SSSIs) in favourable/recovering condition	1			Environment			Awaiting outturn	
HCS 56 a	Amount of household waste collected per person per annum	1	1		Environment	520 kg	505.76 kg		
HCS 56 b	% of household waste going to landfill		1		Environment	75.90%	72.86%		
HCS 57	No. of key species (Key species to be decided)	1			Environment	Key species still to be decided			
HCS 58	Climate Change indicator	1			Environment	Indicator still being defined			
HC 67	% of Council-owned or managed land without a nature conservation designation, managed for biodiversity				Environment	2.80%		Awaiting outturn	

Council Priority:		Understanding the needs and preferences of service users and Council Tax-payers, and tailoring services accordingly							
1	indicator								
1									
<b>Reference</b>		<b>Indicator</b>	<b>HCS</b>	<b>LAA</b>	<b>LPSA2G</b>	<b>Lead Directorate</b>	<b>Target</b>	<b>Outturn</b>	<b>Judgement</b>
HC	68	% of those who have contacted Herefordshire Council with a complaint who are satisfied with the way in which it was handled overall				Corporate & Customer Services	40%	36%	

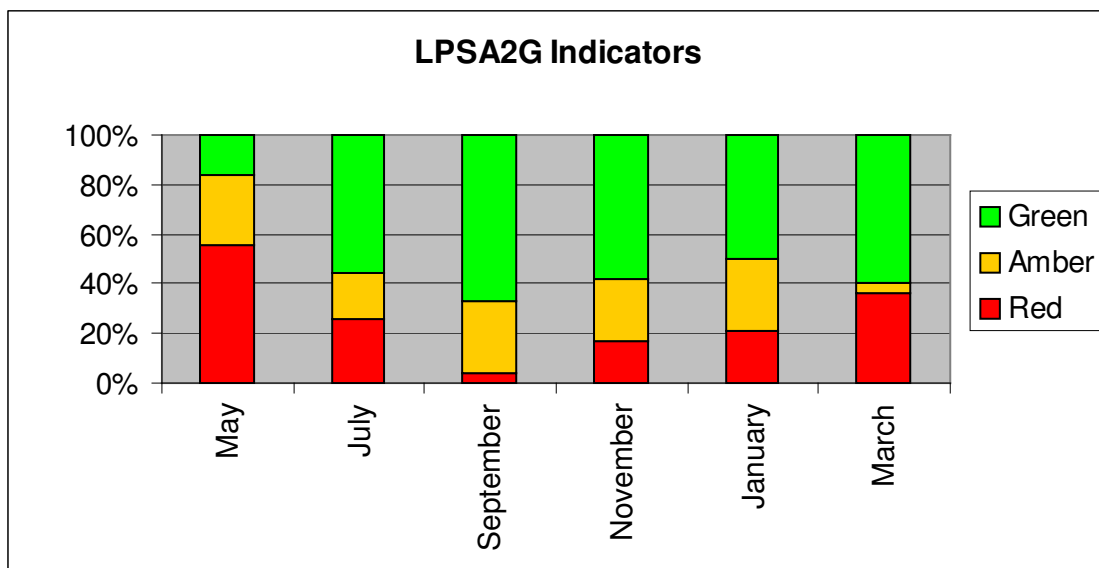


The Local Public Service Agreement (LPSA2G)

As at the end of the year **11** indicators are marked **R**, compared to 5 at the end of January. The 11 indicators are:

- HCS 33 % of half day sessions missed by children in primary schools
- HCS 34 % of half day sessions missed by children in secondary schools
- HCS 35a No. of looked after children who missed a total of 25 days or more schooling
- HCS 15 No. of emergency unscheduled hospital bed days occupied by a person 75 and over
- HCS 18c No. of people in receipt of Council Tax Benefit aged 60 or over
- HCS 21a % of babies born to teenage mothers who are breastfeeding at 6 weeks
- HCS 4e No. of residents (19+) achieving Level 3 qualification (excl. manufacturing & engineering)
- HCS 42b No. of criminal damage incidents
- HCS 45 No. of violent crimes
- HCS 62 % of adult residents who engaged in formal volunteering for an average of 2 hrs a week or more over the previous year
- HCS 64 % of adult residents who are satisfied with their local community as a place to live

The following chart shows the change in the proportions marked as **G**, **A** and **R**.

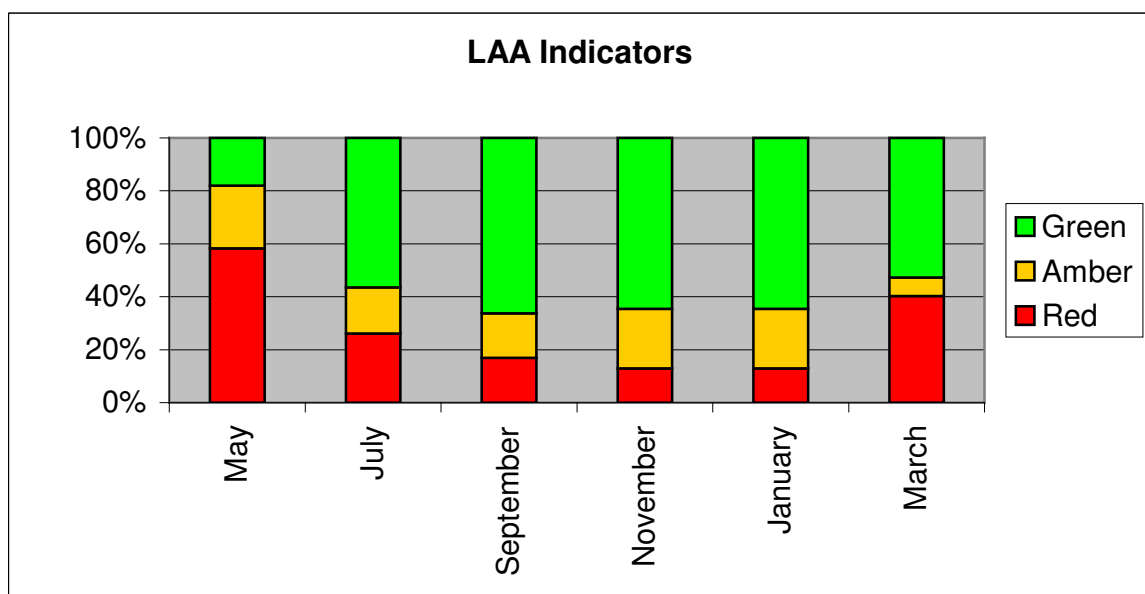


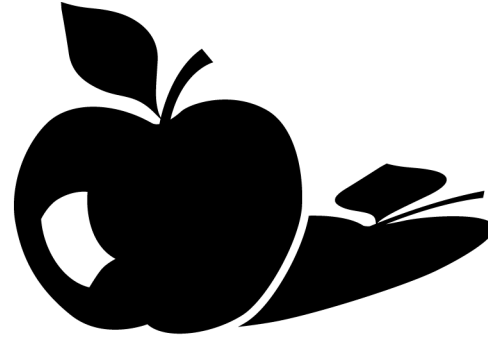
The Local Area Agreement (LAA)

At the end of the year **29** indicators have been marked **R**, compared to 8 at the end of January. In addition to the LPSA2G indicators listed above, the other indicators are:

- HCS 16 No. of people aged 65+ helped to live at home (per 1,000 population)
- HCS 13 Average length of stay in B&B accommodation for homeless households
- HCS 36 % of young offenders re-offending (recidivism rates of young offenders in Herefordshire)
- HCS 42a BCS Comparator crimes
- HCS 51a No. of calls to the Herefordshire Women's Aid Helpline  
% of respondents finding it easy to access:
- HCS 59a Doctor
- HCS 59b Local hospital
- HCS 59c Library
- HCS 59d Sports/leisure centre
- HCS 59e Cultural/recreational facility e.g. theatre, cinema
- Net perceived improvement rating over the last 3 years for QoL factors (adults):
- HCS 60a Activities for teenagers
- HCS 60b Affordable decent housing
- HCS 60c Job prospects
- HCS 60e Level of traffic congestion  
% of adults who use:
- HCS 65b Libraries at least once a month
- HCS 65c Museums or galleries at least once every 6 months
- HCS 65d Theatres or concert halls at least once every 6 months
- HCS 65e Parks, open play areas and other recreational facilities at least once a month

The following chart shows the change in the proportions marked as **G**, **A** and **R**.





HEREFORDSHIRE  
COUNCIL

**Best Value Performance Indicators 2006-07**

## Contents

<i>Service Area</i>	<i>Page No.</i>
<u>Corporate Health</u>	3
<u>Education</u>	5
<u>Social Care &amp; Health - Children</u>	8
<u>Social Care &amp; Health - Adults</u>	9
<u>Housing</u>	10
<u>Homelessness</u>	10
<u>Housing Benefit and Council Tax Benefit</u>	11
<u>Waste &amp; Cleanliness</u>	13
<u>Transport</u>	15
<u>Environment &amp; Environmental Health</u>	18
<u>Planning</u>	19
<u>Culture &amp; Related Services</u>	20
<u>Community Safety &amp; Well-being</u>	21
<u>Statement on Contracts</u>	23



**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
<b><u>Corporate Health</u></b>										
2a	The level of the Equality Standard for local government to which the Local Authority conforms in respect of gender, race and disability	High	Level 1	N/a	Level 2	Level 2	▲	Level 3	Level 4	Level 5
2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	High	68%	79% 84%	79%	79%	▲	79%	85%	95%
3	The percentage of citizens satisfied with the overall service provided by their Local Authority	High	48% (2003)	60% -	55%	43%	▼			
4	The percentage of complainants satisfied with the handling of their complaint	High	29% (2003)	36% -	40%	36%	▲			
8	The percentage of invoices for commercial goods & services paid by the Local Authority within 30 days of receipt or within the agreed payment terms	High	92.33%	96.71% 93.18%	100%	92.67%	▲	100%	100%	100%
9	The percentage of council tax collected by the Local Authority in the year	High	97.70%	98.40% 97.63%	98.30%	98.34%	▲	98.60%	98.80%	98.8%
10	The percentage of non-domestic rates collected	High	97.40%	99.26% 99.19%	98.70%	98.90%	▲	99.1%	99.3%	99.3%
11a	The percentage of the top-paid 5% of Local Authority staff who are women	High	40.57%	42.45% 48.09%	55%	40.57%	◀▶	42%	42.6%	43.34%

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
11b	The percentage of the top-paid 5% of Local Authority staff who are from an ethnic minority	High	1.89%	4.33% 3.68%	3%	1.89%	◀▶	1.95%	2%	2.02%
11c	The percentage of the top-paid 5% of staff who have a disability (excluding those in maintained schools)	High	0%	4.83% 3.14%	1%	0%	◀▶	0.5%	0.75%	1.06%
12	The number of working days/shifts lost to the Local Authority due to sickness absence	Low	10.5 FTE	8.34 FTE 8.90 FTE	9 FTE	8.72 FTE	▲	8.9 FTE	8.9 FTE	8.9 FTE
14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	Low	0.31%	0.17% 0.30%	0.1%	0.31%	◀▶	0.35%	0.32%	0.30%
15	The percentage of Local Authority employees retiring on grounds of ill health as a percentage of the total workforce	Low	0.38%	0.10% 0.13%	0.04%	0.38%	◀▶	0.30%	0.25%	0.20%
16a	The percentage of Local Authority employees with a disability	High	0.39%	3.89% 2.75%	1.35%	0.43%	▲	0.55%	1.25%	1.93%
16b	The percentage of the economically active population in the Local Authority area who have a disability	N/a	7.8%	N/a	7.8%	7.8%	N/a	7.8%	7.8%	7.8%
17a	The percentage of Local Authority employees from ethnic minority communities	High	0.33%	4.8% 5.6%	1.2%	0.44%	▲	0.55%	0.65%	0.80%
17b	The percentage of the economically active (persons aged 18-65) population from ethnic minority communities in the Local Authority area	N/a	0.8%	N/a	0.8%	0.8%	N/a	Deleted		

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
156	The percentage of Local Authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	High	45.9%	N/a	55%	Due end-of-May		60%	68%	
157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	High	98.95%	100% 100%	Deleted					
<b>Education</b>										
221a	Youth Work – The percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people in the Local Authority area	High	46.7%	59% 56%	60%	Due end-of-May		60%	60%	
221b	Youth Work – The percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the Local Authority area	High	32.3%	25% 26%	30%	Due end-of-May		30%	30%	
38	The percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A*-C or equivalent	High	58%	58.3% 57.7%	66%	61.8%	▲	67%	67%	
39	The percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs or equivalent at grades A*-G including English and Mathematics	High	88%	90.8% 91%	96%	93.1%	▲	96%	97%	

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
40	The percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 Mathematics test	High	76%	77.4% 77.1%	82%	75.4%	▼	83%	85%	
41	The percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 English test	High	81%	81.2% 81%	81%	80.3%	▼	83%	85%	
43a	The percentage of proposed statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks excluding exceptions	High	56.52%	100% 100%	92%	100%	▲	92%		
43b	The percentage of proposed statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks including exceptions	High	44.1%	95.4% 97.1%	92%	100%	▲	92%		
45	The percentage of half days missed due to total absence in secondary schools maintained by the Local Education Authority	Low	7.4%	7.26% 7.28%	7.3%	7.9%	▼	7.3%	7%	
46	The percentage of half days missed due to total absence in primary schools maintained by the Local Education Authority	Low	5.1%	5.13% 5.13%	5.2%	5.67%	▼	5.2%	5%	
181a	The percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in English	High	76%	77% 78%	82%	76.4%	▲	83%	83%	

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
181b	The percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in Mathematics	High	79%	77% 77.50%	83%	79.8%	▲	83%	84%	
181c	The percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in Science	High	72%	74% 74%	84%	77.4%	▲	84%	84%	
181d	The percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in ICT	High	74%	73.83% 72.90%	84%	Due end-of-May		84%	84%	
222a	The percentage of leaders of integrated early education and childcare settings funded or part-funded by the Local Authority with a qualification at Level 4 or above	High	24%	35% 38%	31%	20.05%	▼	34%	39%	
222b	The percentage of leaders of integrated early education and childcare settings funded or part-funded by the Local Authority which have input from staff with graduate or post graduate training in teaching or child development	High	20%	100% 100%	20%	100%	▲	25%	28%	100%
194a	The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in English	High	29%	29% 29%	32%	31%	▲	33%	34%	
194b	The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in Mathematics	High	32%	32% 33%	35%	30.2%	▼	35%	35%	

BVPI Outturns 2006-07

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
<b><u>Social Care &amp; Health - Children</u></b>										
49	The percentage of Looked After Children at 31 March with three or more placements during the financial year	N/a	5.8%	N/a	8%	Due end-of-May		8%	8%	8%
50	The percentage of young people leaving care aged 16 or over with at least 1 GCSE at Grade A*-G or a GNVQ	High	91.7%	59% 61%	71%	Due end-of-May		71%	72%	
161	The percentage of those young people who were looked after on 1 April in their 17 <sup>th</sup> year (aged 16), who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged in education, training or employment at the age of 19	High	0.84	0.91 0.91	0.74	Due end-of-May		0.74	0.98	1.00
162	The percentage of child protection cases which were reviewed regularly, out of those cases which should have been reviewed during the year	High	100%	100% 100%	100%	100%	◀▶	100%	100%	100%
163	The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31 March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day	High	10.8%	9.5% 9.6%	10%	Due end-of-May		10%	10%	10%
197	The percentage change in the number of conceptions amongst 15-17 year olds	Low	1.4%	-18.2% -18.8%	-19%	-15.7%	▲	-24%	-40%	

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
<b><u>Social Care &amp; Health - Adults</u></b>										
53	The number of households receiving intensive home care per 1,000 population aged 65 or over	High	5.7	16.64 14.27	7.5	6.7	▲	9	11	
54	Older people helped to live at home per 1,000 population aged 65 or over	High	82.9	100.1 99.22	83	81.1	▼	83	83	
56	The percentage of items of equipment delivered and adaptations made within 7 working days	High	94%	91% 91%	94%	96%	▲	94%	94%	
195	For new older clients (that is over 65 years of age), the average of (i) The percentage where the time from first contact to beginning of assessment is less than or equal to 48 hours, and (ii) The percentage where the time from first contact to completion of assessment is less than or equal to 4 weeks	High	70%	83.5% 82.8%	80%	81%	▲	85%	87%	
196	For new older clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	High	79%	91.5% 90.3%	83%	76%	▼	85%	87%	
201	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)	High	79.8	99 92	100	82	▲	129	171	

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
<b><u>Housing</u></b>										
64	The number of non-Local Authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the Local Authority	High	54	76.50 99	50	52	▼	55	60	
<b><u>Homelessness</u></b>										
183a	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	Low	10.65 weeks	1 week 1 week	0 weeks	Due end-of-May		Deleted		
183b	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need	Low	29.29 weeks	0 weeks 0 weeks	12 weeks	Due end-of-May		12 weeks	8 weeks	
202	The number of people sleeping rough on a single night within the area of the Local Authority	Low	0	0 1	< 3	0	◀▶	< 3	< 3	
203	The percentage change in the average number of families placed in temporary accommodation	Low	26.1%	-16% -15.25%	0%	-19.47%	▲	Deleted		
213	The number of households who considered themselves as homeless, who approached the Local Housing Authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	High	0.91	5 6	4	3.12	▲	4	4	



**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
214	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Local Housing Authority within the last 2 years	Low	2.88%	0.37% 0.76%	2%	4.05%	▼	Deleted		
<b><u>Housing Benefit &amp; Council Tax Benefit</u></b>										
76a	The number of housing benefit claimants in the Local Authority area visited, per 1,000 caseload	N/a	158.42	N/a	220	265	▲	Deleted		
76b	The number of fraud investigators employed by the Local Authority, per 1,000 caseload	N/a	0.26	N/a	0.28	0.29	N/a	0.28	0.25	0.25
76c	The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the Local Authority per year, per 1,000 caseload	N/a	56.61	N/a	30	40	N/a	35	35	35
76d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area	N/a	9.24	N/a	6	7.5	N/a	8	8	8
78a	The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	Low	52.15 days	26.4 days 27.5 days	28 days	30 days	▲	26 days	22 days	22 days
78b	The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Local Authority	Low	42.56 days	9.1 days 10.3 days	16 days	16 days	▲	15 days	14 days	12 days

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
79a	The percentage of cases within a random sample for which the Local Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct	High	98.2%	99% 98.8%	98.6%	98.40%	▲	98.8%	99%	99%
79b i	The amount of Housing Benefit (HB) overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	High	61.9%	79.39% 81.51%	65%	66.58%	▲	66%	70%	70%
79b ii	Housing Benefit (HB) overpayments recovered during the period as a percentage of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	High	38.79%	39.69% 38.49%	45%	51.24%	▲	55%	60%	60%
79b iii	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	N/a	5.45%	N/a	10%	4.78%	▲	9%	8%	8%
80a	Satisfaction with the Benefit Service – contact with the office	High	82% (2003)	83% -	83%	73%	▼			
80b	Satisfaction with the Benefit Service – service in the office	High	84% (2003)	85% -	85%	77%	▼			
80c	Satisfaction with the Benefit Service – telephone service	High	71% (2003)	77% -	77%	69%	▼			

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
80d	Satisfaction with the Benefit Service – staff in the office	High	85% (2003)	85% -	85%	79%	▼			
80e	Satisfaction with the Benefit Service – forms	High	62% (2003)	67% -	67%	56%	▼			
80f	Satisfaction with the Benefit Service – speed of service	High	71% (2003)	76% -	76%	68%	▼			
80g	Overall Satisfaction with the Benefit Service	High	82% (2003)	83%	83%	76%	▼			
<b><u>Waste &amp; Cleanliness</u></b>										
82a i	The percentage of household waste arisings which have been sent by the Local Authority for recycling	High	17.46%	20.87% 18.59%	17.5%	18.7%	▲	23.97%	26.64%	31.64%
82a ii	Tonnage of household waste arisings which have been sent by the Local Authority for recycling	High	16,231.4 t	15,126.10t 17,914.07t	16,271 t	16,910.29t	▲	22,444.11t	24,117.06t	27,211.36t
82b i	The percentage of household waste sent by the Local Authority for composting or treatment by anaerobic digestion	High	6.61%	13.05% 10.42%	6.6%	7.36%	▲	6.85%	7.31%	8.14
82b ii	The tonnage of household waste sent by the Local Authority for composting or treatment by anaerobic digestion	High	6,148.21 t	8,770.30t 10,666.16t	6,136 t	6,657.02t	▲	6,413.94t	6,617.71t	7,000.65t
82c i	The percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources	High	0%	6.72% 0.77%	0%	1.08%	▲	1.05%	1.05%	1.04%
82c ii	The tonnage of household waste arisings which have been used to recover heat, power and other energy sources	High	0 t	13,174t 464.72t	0 t	974.5 t	▲	983.16t	950.56t	894.43t

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
82d i	The percentage of household waste arisings which have been landfilled	Low	76.1%	59.41% 62.68%	75.9%	72.86%	▲	68.5%	65%	59.18%
82d ii	The tonnage of household waste arisings which have been landfilled	Low	70,599 t	53,892.2t 40,882.49t	70,570t	65,887.51t	▲	63,792.96t	58,844.19t	50,896.6t
84a	The number of kilograms of household waste collected per head of the population	Low	521.7kg	394kg 472kg	520kg	505.76kg	▲	515kg	500.72kg	473.06kg
84b	The percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	Low	1.42%	-3.79% -5.24%	-0.56%	-1.19%		-1.31%	-2.77%	-5.52%
86	The cost of household waste collection per household	Low	£44.69	£39.48 £36.74	£48.26	Due June		£52.13	£56.30	
87	The cost of waste disposal per tonne of municipal waste	Low	£78.99	£39.46 £36.53	£78.41	Due June		£82.33	£86.45	
89	The percentage of people satisfied with the cleanliness standard in their area	High	62% (2003)	66% -	65%	66%	▲			
90a	The percentage of people satisfied with household waste collection	High	89% (2003)	89% -	89%	84%	▼			
90b	The percentage of people satisfied with waste recycling	High	67% (2003)	75% -	86% (revised to 67%)	72%	▲			
90c	The percentage of people satisfied with waste disposal	High	82% (2003)	84% -	82%	86%	▲			
91a	The percentage of households resident in the Local Authority's area served by a kerbside collection of recyclables	High	62.28%	100% 100%	67%	68%	▲	70%	90%	95%

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
91b	The percentage of households resident in the Local Authority's area served by a kerbside collection of at least 2 recyclables	High	60.28%	100% 100%	67%	68%	▲	70%	90%	95%
199a	The proportion of relevant land and highways (expressed as a percentage) that is expressed as having combined deposits of litter and detritus that fall below an acceptable level	Low	18%	8.8% 9.4%	18%	17%	▲	15%	12%	9%
199b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	Low	3%	1% 1%	2%	2%	▲	2%	1%	1%
199c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible	Low	2%	0% 0%	2%	1%	▲	1%	1%	1%
199d	The year-on-year reduction in the total number of incidents and increase in the total number of enforcement actions taken to deal with 'fly-tipping'	Low	Grading 1 (Very Effective)	N/a	Grading 1 (Very Effective)	Grading 1 (Very Effective)	◀▶	Grading 1 (Very Effective)	Grading 1 (Very Effective)	Grading 1 (Very Effective)
<b><u>Transport</u></b>										
223	The percentage of the Local Authority principal road network where structural maintenance should be considered	Low	21%	N/a	5%	Due end-of-May		5%	5%	5%
224a	The percentage of the non-principal classified road network where maintenance should be considered	Low	49.5%	N/a	20%	Due end-of-May				
224b	The percentage of the unclassified road network where structural maintenance should be considered	Low	22.2%	N/a	30% (revised to 21%)	Due end-of-May		19%	18%	17%

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
99a i	The number of people killed or seriously injured (KSI) in road traffic collisions	Low	141	83 57	< 187	147	▼	< 134	< 130	<123
99a ii	The percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year	Low	-3%	-19.3% -18.7%	-5%	4%		-28%	-3%	-5%
99a iii	The percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average	Low	-43%	-40.4% -39.5%	-25%	-41%		-46%	-48%	-51%
99b i	The number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions	Low	8	11 7	< 17	13	▼	< 15	< 14	<13
99b ii	The percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year	Low	33%	-26.5% -31.9%	-6%	63%		-7%	-7%	-8%
99b iii	The percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average	Low	-64%	-55.7% -57.2%	-25%	-41%		-30%	-35%	-40%
99c i	The number of people slightly injured in road traffic collisions	Low	783	718 523	< 750	732	▲	< 788	< 772	<756
99c ii	The percentage change in the number of people slightly injured in road traffic collisions since the previous year	Low	9%	-8.6% -6.4%	1%	-6%		5%	-2%	-2%

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
99c iii	The percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average	Low	9%	-21.1% -18.9%	4%	2%		10%	7%	5%
100	The number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by roadworks, per km of traffic sensitive road	Low	0	0.1 0.2	0	0	◀▶	0	0	0
102	The number of local bus passenger journeys originating in the Local Authority area undertaken each year	High	3,248,935	23,777,395 11,069,964	3,938,000	Due end-of-May		3,948,000	4,017,000	4,032,000
103	The percentage of users satisfied with the local provision of public transport information	High	48% (2003)	55% -	62%	48%	◀▶			50%
104	The percentage of users satisfied with local bus services	High	51% (2003)	61% -	62%	49%	▼			55%
165	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the Local Authority area	High	75.6%	99.6% 99.7%	90%	92%	▲	100%	100%	100%
178	The percentage of the total length of rights of way in the Local Authority area, that are easy to use by the general public	High	52%	88.2% 89.8%	48%	48%	▼	49%	50%	
187	The percentage of the category 1, 1a and 2 footway network where structural maintenance should be considered	Low	30.68%	12% 10%	30%	31%	▲	27.5%	25%	22.5%
215a	The average number of days taken to repair a street lighting fault, which is under the control of the Local Authority	Low	10.33	3.43 3.72	5	8.85 days	▲	5	5	5

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
215b	The average time taken to repair a street lighting fault, where response time is under the control of a Distribution Network Operator (DNO)	Low	47.1	14.03 11.76	33	56.15 days	▼	30	25	20
<b><u>Environment &amp; Environmental Health &amp; Trading Standards</u></b>										
166a	Score against a checklist of best practice for Environmental Health	High	45%	100% 100%	90%	98.75%	▲	100%	100%	100%
166b	Score against a checklist of best practice for Trading Standards	High	78.75%	100% 100%	90%	100%	▲	100%	100%	100%
216a	The number of 'sites of potential concern' [within the Local Authority area], with respect to land contamination	N/a	5,910	N/a	5,901	2,896	N/a	5,841	5,724	5,653
216b	The number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	High	0.15	9 4	1	0.2	▲	2	3	4
217	The percentage of pollution control improvements to existing installations completed on time	High	95.29%	100% 95%	95.3%	96.80%	▲	96.80%	96.80%	96.80%
218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	High	83%	96.64% 95.78%	95%	98%	▲	100%	100%	100%
218b	The percentage of abandoned vehicles removed within 24 hours from the point at which the Local Authority is legally entitled to remove the vehicle	High	90%	95% 93.65%	95%	99%	▲	100%	100%	100%



**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
<b>Planning</b>										
106	The percentage of new homes built on previously developed land	High	71.3%	96.74% 95.03%	60%	Due June		60%	60%	60%
109a	The percentage of major applications determined within 13 weeks	High	56%	74.9% 72.22%	60%	75%	▲	70%	70%	70%
109b	The percentage of minor applications determined within 8 weeks	High	67%	81.07% 80.79%	65%	84%	▲	77%	77%	77%
109c	The percentage of 'other' applications determined within 8 weeks	High	78%	91.39% 89.21%	80%	92%	▲	92%	92%	92%
111	The percentage of applicants and those commenting on planning applications satisfied with the service received	High	78% (2003)	81% -	78%	76%	▼			80%
179	The percentage of standard searches carried out in 10 working days	High	75.94%	100% 100%	Deleted					
200a	Did the Local Planning Authority submit the Local Development Scheme (LDS) by 28 March 2006 and thereafter maintain a 3-year rolling programme?	N/a	Yes	N/a	Yes	Yes	N/a	Yes	Yes	Yes
200b	Has the Local Planning Authority met the milestones that the current Local Development Scheme (LDS) sets out?	N/a	Yes	N/a	Yes	Yes	N/a	Yes	Yes	Yes
200c	Did the Local Planning Authority publish an annual monitoring report by 31 <sup>st</sup> December of the last year?	N/a	Yes	N/a	Yes	Yes	N/a	Deleted		
204	The number of planning appeal decisions allowed against the Local Authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	Low	28%	25% 27.9%	< 25%	22%	▲	< 25%	< 25%	< 25%

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
205	The Local Authority's score against a 'quality of planning services' checklist	High	94%	100% 97.2%	94%	94%	◀▶	94%	100%	100%
<b><u>Culture &amp; Related Services</u></b>										
118a	The percentage of library users who found a book to borrow	High	78% (2003)	76% -	80%	89%	▲			
118b	The percentage of library users who found the information they were looking for	High	72% (2003)	72%	72%	83%	▲			
118c	The percentage of library users who were satisfied with the service they received overall	High	88% (2003)	94% -	94%	90%	▲			
119a	The percentage of residents satisfied with the Local Authority's sports / leisure facilities	High	49% (2003)	60% -	50%	58%	▲			
119b	The percentage of residents satisfied with the Local Authority's libraries	High	68% (2003)	72% -	65%	70%	▲			
119c	The percentage of residents satisfied with the Local Authority's museums / galleries	High	48% (2003)	50% -	43%	45%	▼			
119d	The percentage of residents satisfied with the Local Authority's theatres / concert halls	High	57% (2003)	56% -	53%	48%	▲			
119e	The percentage of residents satisfied with the Local Authority's parks and open spaces	High	67% (2003)	77% -	66%	69%	▲			
170a	The number of visits to/usages of Local Authority funded or part-funded museums and galleries per 1,000 population	High	774	958 1,850	800	876	▲	810	815	

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
170b	The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population	High	693	523 869	760	689	▼	770	780	
170c	The number of pupils visiting museums and galleries in organised school groups	High	3,810	8,156 21,138	6,250	6,491	▲	7,000	7,100	
219a	The total number of conservation areas in the Local Authority area	N/a	64	N/a	64	64	◀▶	Deleted		
219b	The percentage of conservation areas in the Local Authority area with an up-to-date character appraisal	High	1.56%	31.81% 35.42%	20.31%	12.5%	▼	26.56%	33%	39%
219c	The percentage of conservation areas with published management plans	High	0%	7.7% 14%	9.38%	0%	▼	Deleted		
220	Compliance against the Public Library Service Standards (PLSS)	High	2	N/a	2	1	▼	3	2	
<b><u>Community Safety &amp; Well-Being</u></b>										
126	Domestic burglaries per year, per 1,000 households in the Local Authority area	Low	4.9	6.4 10.5	7.9	4.2	▲	7.9		
127a	Violent crime per year, per 1,000 population in the Local Authority area	Low	14.7	12.5 19.7	15.2	15.1	▼	14.8		
127b	Robberies per year, per 1,000 population in the Local Authority area	Low	0.2	0.3 0.7	2.08	0.4	▼	2.08		
128	The number of vehicle crimes per year, per 1,000 population in the Local Authority area	Low	5.5	7.3 11.4	6.1	5.1	▲	6.1		

**BVPI Outturns 2006-07**

Indicator No.	Definition	Polarity	2005-06		2006-07		Direction	Targets		
			Actual	All England & Unitaries TQ	Target	Actual		2007-08	2008-09	2009-10
174	The number of racial incidents reported to the Local Authority, and subsequently recorded, per 100,000 population	N/a	88.50 (corrected to 27.22)	N/a	95	28.33	▼	57	68	76
175	The percentage of racial incidents reported to the Local Authority that resulted in further action	High	100%	100% 100%	100%	100%	◀▶	100%	100%	
225	Actions against domestic violence	N/a	63.6%	N/a	Not set	81.8%	▲			
226a	The total amount spent by the Local Authority on advice and guidance services provided by external organisations	N/a	£413,399	N/a	£194,801	Due June	N/a	£197,155	£197,155	
226b	The percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	N/a	17%	N/a	14%	Due June	N/a	17%	17%	
226c	The total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the Local Authority to the public	N/a	£319,715	N/a	£638,895	Due June	N/a	£703,034	£703,034	
198	The number of drug users in treatment per 1,000 population aged 15-44	High	10.2	78.25	10.9	11	▲	Deleted		

**BVPI Outturns 2006-07**

**Statement on Contracts**

Contracts awarded during the past year comply with the Code of Practice on Workforce Matters where applicable



## Overall Performance Improvement Plan 23rd April 2007: exceptions report to the Chief Executive and Leader of the Council

### EXCEPTIONS

#### Children and Young People Programme (Status Amber)

Previous reports have drawn attention to the substantial increase in referrals of children in need, ahead of target, and the consequent challenge this success has created in respect of workloads and the timeliness of the much greater number of assessments.

These trends continue. The key end of March 2007 performance figures are as follows (March 2007 targets shown in brackets):

*Referrals of children in need per 10,000 under 18 - 266 (220)*

*% of referrals of children in need leading to initial assessments – 66 (60)*

*% of initial assessments within 7 working days of referral – 58.7 (75)*

*No. of core assessments of children in need per 10,000 under 18 – 51.6 (45)*

*% of core assessments completed within 35 working days of their commencement – 60.9 (80)*

Despite the additional appointments already made to strengthen the teams, further qualified social worker resources are required. This has been reflected in the three-year spend-to-save and spend-to-mitigate programme that Cabinet has approved.

At 31<sup>st</sup> March 50.32 wte posts were filled (an increase of 3.62 against the previous report). Of these, 5 are agency staff. This marginally exceeds the March 2007 target of 50. The target is to reach, by March 2009, an establishment of 15.3 qualified social workers per 10,000 (57 wte posts). (The milestone for March 08 is 53).

Budgetary constraints within 2006-07 did not prevent the timely recruitment of qualified social workers. This is against the background of the continuing challenge of recruiting and retaining qualified social workers. Nationally, it is estimated that the available workforce of qualified social workers represents approximately 80% of the numbers needed. A targeted recruitment campaign during March included national and local advertising and discussions with Gloucestershire University students. As a result 18 applications have been received, 4 candidates have been offered social work posts and a further 5 candidates are scheduled to be interviewed on 5<sup>th</sup> May.

A review of the Social Worker Recruitment and Retention Strategy has now been carried out and a number of key themes have been identified for further action, as follows:

## **Recruitment**

- need for improved links with local universities
- need to make better use of final year placements
- need for more targeted recruitment aimed at experienced Social Workers in other Authorities

## **'Growing Our Own'**

- need to separate out current process from Adult Services so we have an independent and reliable flow of staff progressing through the qualification route and becoming Social Workers in Herefordshire
- need to extend 'loyalty period' to three years

## **Induction**

- need for more consistent application of Common Induction Standards by managers
- need for a buddy/mentoring system
- need to explore 'rotation' of newly qualified staff

## **Ongoing Professional Development**

- variable experience of Staff Review and Development (SRD) process

## **Retention**

- need for a more defined career development pathway
- need for improved system of recognition and reward
- need for increased visibility of senior management, especially at Leominster office

An interim Performance and Improvement Manager is in post, pending the permanent post-holder taking up the role in June 2007.

GOWM has agreed that the Council has successfully implemented the great majority of the actions and met most of the success criteria in the agreed improvement plan. It has, however, expressed concern about what it sees as inconsistency in the management of key projects and, in particular, graded as "red" in March the draft strategy for children and young people with learning disabilities.

Also in March, GOWM confirmed that the Minister had decided that the GOWM-led improvement board would continue to oversee progress in



Herefordshire for at least another six months (the position to be reviewed in September 2007). Officers are in discussion with GOWM to clarify the nature and extent of this further oversight, and to agree fresh success criteria.

### ***Adult and Community Services Programme (Status Amber)***

Cabinet has approved substantial additional investment for the radical improvement over the coming years of adult social care and related services for older people and adults with learning disabilities.

The February exceptions report highlighted delays in the appointment of the three-year Change Team to drive these programmes, which meant that it was not in place by 1st April, as had been planned.

Since then an interim appointment has been made of the Change Manager to lead the team, as well as arrangements made to fill the other posts.

A job description has been agreed with the Alliance to drive the development of community-based preventative measures and maximise external funding. The post will be advertised shortly.

Because it is directly relevant to the Herefordshire Connects programme, the intended Business Process Re-engineer post has been put on temporary hold on the advice of corporate ICT. How to take this forward as an urgent corporate priority will be played into the early work programme with the preferred Connects partner.

The development of employment opportunities for adults with learning disabilities will be achieved by creating a Community Interest Company.

Bringing together all these elements under the leadership of the interim Change Manager, the Change Team is scheduled to meet for the first time at the end of April to begin the detailed design and delivery of the agreed improvements.

This work will continue to be directed and overseen by the Adult and Community Services Improvement Board, as part of the overall Business Transformation Programme.



## Managing Risk - Corporate Risks



Stage One					Stage Two					
Identified Risk Area	Risk Reference Number	Assessment of Risk (Assume NO controls in place) using risk matrix			Risk Control Measures	Responsible Directors	Assessment of Residual Risk (With control Measures implemented)			Action Required
		Impact (Severity)	Likelihood (Probability)	Priority Rating			Impact (Severity)	Likelihood (Probability)	Residual Priority Rating	
Ensuring the Council secures the completion of the formal engagement with the DFES on Children and Young People's outcomes and project and performance management	CR1	4	3	High	Performance management plans on track and service project management still subject to further assessment by GOWM.	SM	4	2	Medium	
Corporate spending pressures outweigh the level of resources available to meet them. Particular pressures prevalent in Adult Social Care.	CR2	4	4	High	Medium Term Financial Strategy now adopted by Council and highlights the need for corporate capacity to be created to meet future spending pressures. Potential overspends on social care, ICT services 2nd capital budgets have been reported via the IPR process. Successful delivery of the Herefordshire Connects programme is needed to ensure cash is released to support the planned investment in corporate priorities.	ALL/SR	4	3	High	
Herefordshire Connects: Programme does not go through robust investment appraisal and subsequent savings not being realised leading to service cuts.	CR3	4	4	High	Robust appraisals are carried out based on hard data, comparative and sensitivity analyses and deliverability. Strong corporate governance arrangements are in place. Business Transformation Board created and the new governance arrangements approved. Procurement approach agreed and on track. Assessment framework in place. Benefits realisation framework in place and being managed through IPG.  The MTFS highlights both the investment required for Herefordshire Connects and the expected savings both in the short and long term. A key risk will continue to be the timing and identification of savings flowing from the programme whilst minimising the risk of service cuts needing to be made to balance the budget.	NP	4	3	High	
Failure to maintain CPA "3 star" rating and move from improving adequately to improving strongly	CR4	4	3	High	Capacity created at a senior level and adherence to the Overall Improvement Plan agreed in March. OIP Board now progressing phased handover of remaining work elements to transformation project boards, subject to quality assurance of project board systems.	ALL/NP	3	3	Medium	Update required as the March referred to is March 2006, Current CPA rating has maintained 3, have control measures worked?

## Managing Risk - Corporate Risks



Stage One					Stage Two					
Identified Risk Area	Risk Reference Number	Assessment of Risk (Assume NO controls in place) using risk matrix			Risk Control Measures	Responsible Directors	Assessment of Residual Risk (With control Measures implemented)			Action Required
		Impact (Severity)	Likelihood (Probability)	Priority Rating			Impact (Severity)	Likelihood (Probability)	Residual Priority Rating	
					<p>Use of Resources Improvement Plan being implemented.</p> <p>Considerable work has taken place in embedding a strong performance management framework including structured meetings between Chief Executive and Directors. Performance Improvement Managers have been appointed for all Directorates.</p>	<p>SR</p> <p>NP/JJ</p>				
52 Business continuity management	CR5	3	4	High	Substantial capital investment made in ICT network and disaster recovery arrangements. Workshops held for all directorates and service continuity plans have been prepared and due for testing during the year in business critical systems and services. Monthly checks made to ensure amendments are made to all plans. Annual update of Community Risk Register to inform the review process of Council emergency response plans in support of the emergency services and the Council's arrangements to assist recovery and return to normality of the community & environment following an emergency. Bi-annual exercising of the Emergency Response Team. Annual exercising of emergency response plans.	ALL/NP	3	3	Medium	
Continuity of Herefordshire Jarvis Services and successful partnering arrangements	CR6	4	3	High	Regular consultation held between senior management from both sides of the partnership.	MH	3	3	Medium	Has risk profile changed, are the consultations reducing the risk score?
Corporate Capacity to deliver a range of changes the Council has embarked upon.	CR7	4	3	High	Programme Management, Clear Leadership and Senior Management Restructuring. Capacity issues identified within CPA inspection and were part of Improvement Plan. A minimum of 20% of corporate directors' time will be spent on corporate issues. Discussed by CMB as part of 2007 PIC and adjustments proposed for the budget. New CMB /SMT joint working has also been launched.	NP	4	2	Medium	Risk to be removed as in fact it is not a risk at all, the 'range of changes' i.e. accommodation, Herefordshire Connects, PST should have their own risk register.

## Managing Risk - Corporate Risks



Stage One					Stage Two					
Identified Risk Area	Risk Reference Number	Assessment of Risk (Assume NO controls in place) using risk matrix			Risk Control Measures	Responsible Directors	Assessment of Residual Risk (With control Measures implemented)			Action Required
		Impact (Severity)	Likelihood (Probability)	Priority Rating			Impact (Severity)	Likelihood (Probability)	Residual Priority Rating	
Achievement of LPSA 2 targets and hence the Performance Reward Grant (PRG). Failure to manage future PRG will have a significant and detrimental impact on the Council's ability to invest in future performance gains in services.	CR8	3	3	Medium	LPSA. Partnership Manager and the Head of Policy & Performance now met regularly with the assigned project manager and have agreed responsibilities for chasing progress and ensuring action. In addition performance indicators are received every 2 months, in line with the Council's performance management arrangements, enabling proactive management through this management group.	SM/GH/MH	3	2	Medium	
Delivery of Local Area Agreement	CR9	3	2	Medium	Financial Management & Review processes also in place.	JJ	3	2	Medium	More detailed description of the control measures needed.
Recruitment and retention of staff where there are national skills shortages and including the impact of Job Evaluation. Ensuring consistent treatment of Equal Pay Claims	CR11	3	3	Medium	Succession planning as part of management development provision  Utilise SRDs / implement career development posts and conclude job evaluation. 94% SRDs completed by the end of May. HR to support Directorates deliver to identified training needs, to work to Investor in People standard.	ALL/DJ	2	2	Low	Does this need a separate scoring, if so residual ratings to be entered along with a description of the risk.
		4	4	High	<p>Focused recruitment activity to support identified shortages e.g. Social Work (Children's), plus development of a workforce plan, and work to implement national data sets. Development of a recruitment strategy for ITC staff begun. Work to set an establishment for the Council has begun.</p> <p>Promote professional development support through training agreements and payment of professional fees. Develop secondment opportunities internally and with partners. Implement Market Forces Supplement. Improving leadership and management through revised management development provision.</p> <p>Pride in Herefordshire approach to be implemented.</p> <p>Implement software to review new pay structure to ensure that it is equality proofed.</p>					

## Managing Risk - Corporate Risks



Stage One					Stage Two					
Identified Risk Area	Risk Reference Number	Assessment of Risk (Assume NO controls in place) using risk matrix			Risk Control Measures	Responsible Directors	Assessment of Residual Risk (With control Measures implemented)			Action Required
		Impact (Severity)	Likelihood (Probability)	Priority Rating			Impact (Severity)	Likelihood (Probability)	Residual Priority Rating	
Development of Children's and Adult's Workforce Strategy		3	3	High	Children's draft workforce strategy now out for consultation	DJ	2	2	Medium	
Approach to Diversity: Risk of not achieving level and not improving Standard	CR12	3	2	Medium	Long term development plan produced. EIA action plans to be incorporated into Service Plans and monitored through the performance management process.	JJ	3	2	Medium	
Successful implementation of Accommodation Strategy.	CR13	4	4	High	An Accommodation Strategy Group has been established to review future options for the new Council to consider in June 2007. The Accommodation Board & project team have temporarily been stood down. Key risks to meeting the timetable are lack of accurate establishment data and outcomes from the Worksmart project.	SR	3	2	Medium	Consider moving this element of risk CR13 to HR's own risk register for more frequent monitoring.
					An emerging risk is the move towards flexible working. An initial observation/data analysis study has been commissioned to identify potential flexible working solutions.	DJ/JH	3	3	High	
Herefordshire Connects: Management capacity and capabilities not sufficiently developed to plan in advance, and deliver, the service changes required for realisation of efficiency savings.	CR14	4	4	High	Continual ongoing reassessment of capacity and resourcing requirements, including re-prioritisation where appropriate.	NP	4	3	High	Has on going reassessment enabled this risk to be scored differently?
Timetable for the establishment of a Public Services Trust for Herefordshire	CR15	3	2	Medium	A Project Manager appointed. Steering group and workstreams established.	NP	3	2	Medium	Although there is a jointly produced risk register for each of the workstreams, consideration should be given to assessing all of the risks to the authority alone.

## Managing Risk - Corporate Risks



Stage One					Stage Two					
Identified Risk Area	Risk Reference Number	Assessment of Risk (Assume NO controls in place) using risk matrix			Risk Control Measures	Responsible Directors	Assessment of Residual Risk (With control Measures implemented)			Action Required
		Impact (Severity)	Likelihood (Probability)	Priority Rating			Impact (Severity)	Likelihood (Probability)	Residual Priority Rating	
Failure of Waste Management Contract leading to failure to meet diversion targets and the potential for the Authority to be paying £150 per tonne extra on our missed target tonnages. Failure of the contract would also lead to the loss of PFI credits	CR16	4	2	Medium	Ongoing commitment from Herefordshire and Worcestershire to retaining the existing contract. The incorporation of subcontractors into the existing contract as a variation should enable adequate waste to be diverted to ensure the authority does not become subject to penalties under the Landfill Allowance Trading Scheme (LATS). Herefordshire and Worcestershire have an agreement to Trade LATS between the two authorities at "no cost" to offset risks - this risk needs to be formalised. The failure of negotiations with ReEnergy means that the issue of MWM identifying and introducing a new sub-contractor will need to be monitored to ensure early warning can be given of likely timescales for the negotiations and implementation of a varied contract.	MH	4	2	Medium	
Use of Resources Judgement	CR17	4	2	Medium	Potential negative impacts on the 2007 UoR assessments include external audit follow up work on fundamental systems, budget variations and service inspection results.	SR	3	2	Medium	
Benefits CPA Score 2007	CR18	2	2	Low	The BFI Performance Measures have been monitored closely. We are on track to regain a 3 score based on 2006/07 performance.	SR	2	2	Low	
	CR19	4	3	High	Significant work has taken place over the last 18 months to produce effective service continuity plans to mitigate the effects of major incidents on the delivery of essential services. Service impact assessments and continuity plans require constant review and updating and the monthly 'second Tuesday' updates from Heads of Service and Key Managers are an integral part of that process.	ALL/NP	2	2	Low	Suggest incorporate this into risk CR5
Herefordshire Connects - selection of preferred supplier and technical platform	CR20	4	3	High	Contract third party to carry out independent evaluation of the process	NP	2	2	Low	Given the current situation can this risk be removed?

## Managing Risk - Corporate Risks



Stage One					Stage Two					
Identified Risk Area	Risk Reference Number	Assessment of Risk (Assume NO controls in place) using risk matrix			Risk Control Measures	Responsible Directors	Assessment of Residual Risk (With control Measures implemented)			Action Required
		Impact (Severity)	Likelihood (Probability)	Priority Rating			Impact (Severity)	Likelihood (Probability)	Residual Priority Rating	
Herefordshire Connects programme - not proceeding; Council insolvent within two years	CR21	4	3	High	Ensure Herefordshire Connects programme in place, and delivers.	NP	3	2	Medium	Remove this risk as already incorporated in risk CR3
Herefordshire Connects - Insufficient account taken of the PST in development of the Herefordshire Connects Programme	CR22	4	3	High	Establishment of workstreams mapping out interfaces. Discussions with potential suppliers throughout procurement process.	NP	3	2	Medium	
Failure to respond adequately to the local government white paper - strong & prosperous communities	CR23	2	2	Low	CMB/SMT work streams chaired by Head of Policy & Performance reporting to Director	JJ	2	1	Low	Detailed actions to come from Head of Policy & Performance

Signed: \_\_\_\_\_

Position: \_\_\_\_\_

Date: January 2007 \_\_\_\_\_



# HEREFORDSHIRE CONNECTS PROGRAMME UPDATE

## PORTFOLIO RESPONSIBILITY: CORPORATE STRATEGY & FINANCE

**CABINET**

**DATE: 7<sup>TH</sup> JUNE 2007**

### Wards Affected

County-wide

### Purpose

The purpose of this report is to update Cabinet on the progress made in the contract negotiation and due diligence period following identification in April of Deloitte as preferred supplier for the Herefordshire Connects Programme.

### Key Decision

This is not a Key Decision.

### Recommendation(s)

- THAT (a) Cabinet notes progress made in contract negotiation;**
- (b) Cabinet, in endorsing the above recognises that detailed negotiations continue to be programmed and accepts that the Cabinet Member (Resources) and the Cabinet Member (Corporate & Customer Services and Human Resources), and the Leader should exercise jointly their powers in the constitution to authorise the completion of the master agreement subject to satisfactory conclusion of contract negotiations and due diligence; and**
- (c) Cabinet receives a further progress report, including highlight programme plan, in July.**

### Reasons

To note progress with this phase of the Herefordshire Connects Programme, and to make arrangement to enable the master agreement to be completed.

### Considerations

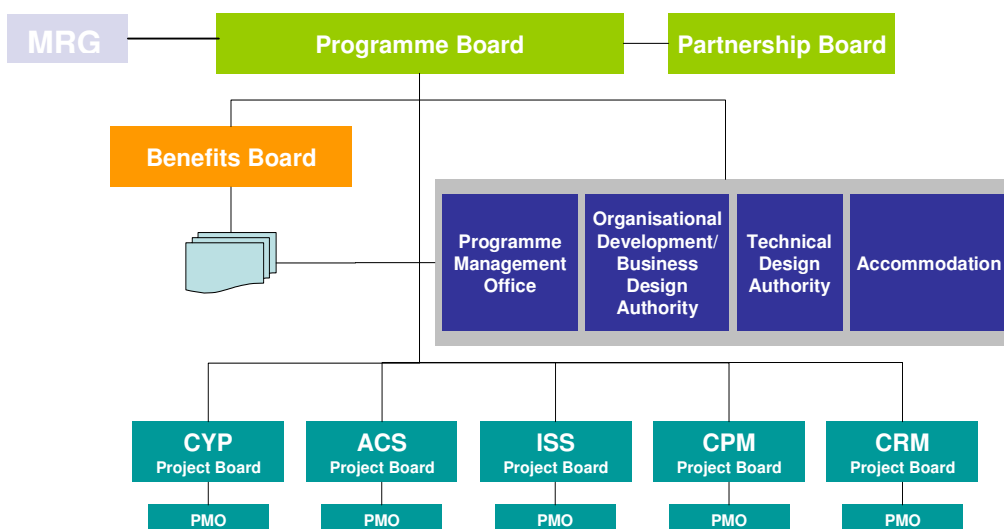
1. Further to the Cabinet Paper of 12 April 2007, which confirmed the decision to select Deloitte as the preferred supplier, this report provides an update to Cabinet on progress in the programme.
2. Phase 3 of the programme is Programme Definition. The objectives for this phase are listed below (taken from the Project Initiation Document for this phase):

*This phase of the Programme has the following objectives:*

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Further information on the subject of this report is available from  
Jane Jones, Director of Corporate & Customer Services on (01432) 260042

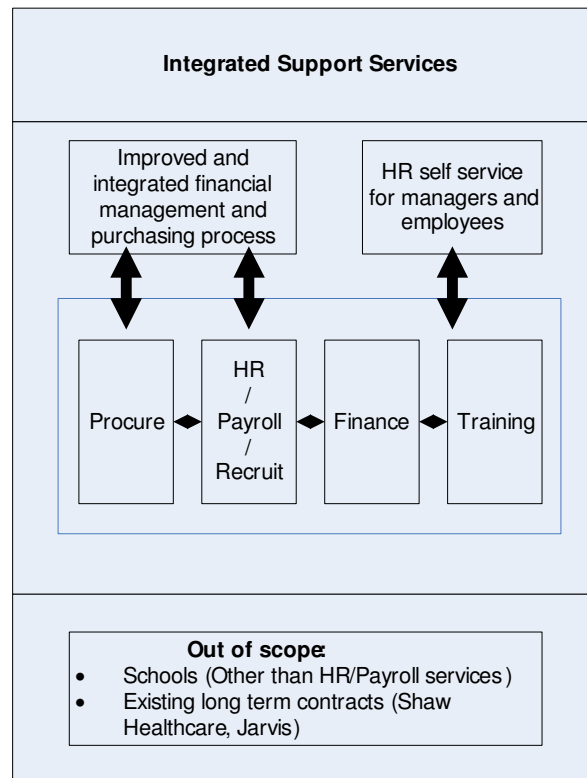
- Conduct a review of the three business cases (Integrated Customer Services, Integrated Support Services, Performance Management) to ensure that they provide a robust basis for Phase 4
  - Conduct a benefit review in line with the report to Cabinet and define and prioritise the requirements for Phase 4
  - Conduct a review of the proposed technology Solution
  - Complete the Programme Definition documentation for Phase 4
  - Get sign off for the Programme documentation for Phase 4 including detailed Plans
  - Ensure that contractual agreements are completed
  - Ensure all documentation is signed off and audit ready
  - Conduct weekly Programme review meetings with Deloitte
3. *Benefits Review.* The original business case for Herefordshire Connects was based on a number of cost savings being driven out across the Council. In order to ensure that the Council can indeed deliver on these savings, each benefit line was investigated and challenged to ensure that the figures are robust and 'bankable'. Over four weeks, the Herefordshire Connects Core Team and Deloitte ran a number of workshops to complete this. This work was then presented to the Head of Financial Services and the Strategic Procurement & Efficiency Review Manager, and the figures have now been accepted as valid. Independent advice throughout this process has been provided by CAPITA plc.
4. *Reference Visits.* Five site visits have been completed. Approximately 35 staff have been involved in these. Three of the visits have been to assess the technology with an emphasis on Social Care and Performance Management. Three visits focussed on Deloitte and Shared Services
5. *Governance.* A model for detailing managerial arrangements has been agreed by Corporate Management Board. This is illustrated below.



6. The model is made up of:
  - A single Programme Board (CMB), with a number of project boards reporting to it (Children, Adults, Integrated Support Services, Performance Management and Customer Services)
  - Three bodies would provide support to the model, the Programme Management Office (linking Herefordshire Connects and the Corporate Programmes Team), Organisational Development, and the Technical Design Authority (which would incorporate the policy elements of IPG and the Information Security Forum). Accommodation issues could either form an additional group, or fit within organisational development.
  - A separate body would oversee the benefits process providing ongoing challenge. This could be based on the existing group led by the Head of Financial Services but with additional service representation.
  - A Herefordshire Council/Deloitte Partnership Board (consisting of the existing liaison group) would meet quarterly. Union representation, which has provided considerable challenge and support to the programme so far will be invited to attend part of these Partnership Board meetings.
  
7. The existing Member Reference Group, consisting of the Leader and Cabinet Members for Resources and Corporate & Customer Services and Human Resources would remain in place, meeting monthly as required. This group is currently exploring the best means by which all members can achieve understanding and ownership of the programme.
  
8. *Technology Review*. The Technology Review is progressing. The purpose of this period was to challenge the suitability and value for money of SAP as the preferred solution, particularly for social care. This solution has been deployed in two authorities, Trafford and Staffordshire. Initial indications suggest that further investigation is required in relation to both cost and timeframe for implementation. This work is progressing and is not expected to jeopardise the overall timeframe for delivery of the social care solution.
  
9. *Work Packages*. Eight Work Packages (Programmes of work) have been drafted. These are
  - i. Programme and Change Management
  - ii. Integrated Support Services
  - iii. Children's Services
  - iv. Adult and Community
  - v. Corporate Performance Management
  - vi. Technology
  - vii. Hardware
  - viii. Cost reduction
  
10. Each work package will be agreed with the relevant member of CMB and key Heads of Service via a number of focussed workshops. This will then form the schedule of works for Phase 4 (implementation phase) of Herefordshire Connects.
  
11. *Integrated Support Services (ISS)*. The Integrated Service Centre Model. This work package is focussed upon delivering an Integrated Service Centre to support Herefordshire Council's back office operations across finance, procurement, human resources and payroll. This list may not be exclusive. The figure below provides the blueprint vision of the future ISS. Partnerships and the PCT provide an avenue for building critical mass and capacity in this area for further gains to be made.
  
12. There will be a single primary source for all data, which will enable:

- i. Single keying of common data.
- ii. Standardised and streamlined administration processes.
- iii. Reduced manual effort.
- iv. Minimised potential for human error.
- v. Reduced number of interfaces required to other line of business and legacy systems.
- vi. Reporting on a single version of the truth.

13.



14. As a general principal, Herefordshire would use the business processes developed at Surrey County Council as the basis for discussion about how the Herefordshire model might evolve. This is an optimal way to drive cost savings out through the organisation and is totally consistent with the national and regional transformational agenda.

15. *Cost reduction and 'Quick wins'*. Herefordshire Connects has had a healthy response from staff to a new email address. This was launched to help identify cost savings across the authority. The email address is 'Quickwins@herefordshire.gov.uk'

16. *Programme Support*. The Office of Government Commerce CATALIST contract framework has been used as the basis for the contract, and the council has engaged Eversheds to provide specialist legal support. CAPITA plc have provided on-going support to the council in the areas of benefits, commercial negotiations and quality assurance. The Council has also strengthened the Herefordshire Connects Core Team with the appointment of the fifth Business Transformation Officer. It has been decided that the Herefordshire Connects Team and Deloitte will be based at Plough Lane. This will raise the profile of the Programme ahead of the next phase.

17. *Communications.* The Members Reference Group received a briefing on 31<sup>st</sup> May to update them on progress. A seminar for newly elected members was held on 18<sup>th</sup> May, and a further update seminar for all members is being arranged in the second half of June. A major communications drive has resulted in numerous presentations to employees and the launch of a dedicated web site as well as use of other communications channels.
18. The Audit Commission has continued with its support to the programme and has completed discussions with key staff and some Members.
19. The two unsuccessful suppliers have also been de-briefed.

## Risk

Key Risk	Mitigation
Anticipated Cost savings are not realistic (Benefits savings are not realistic)	A comprehensive four week review of each 'Benefit line' has been completed. The revised figures have been ratified by both Deloitte and Capita plc and been agreed with the Head of Financial Services. In addition a new 'Programme Benefits Board' will monitor and control the delivery of these savings with a direct reporting line in to the Corporate Management Board.
Lack of Council expertise and skills and resources	A detailed set of work shops is currently underway to ensure that every role is assessed and that where gaps exist these are filled in the next four weeks ahead of Phase Four.
Programme Communication is not effective with key stakeholder groups such as Members	Create comprehensive communications and change plan for other public bodies in Herefordshire such as PCT, Police and voluntary sector. Engage with these partners early in programme, and make them a key stakeholder. This is now a central tenet of the Programme and Change Management Work Package.
Funding of programme will require early delivery of savings	Carry out Cost Reduction exercise during Phase Four. This will also align with the implementation of most beneficial 'Quick wins'. Quick wins assessment has already begun.
Lack of Management Buy-in	Effective change planning and managing the change curve, excellent communication to support buy-in through understanding the benefits to be delivered by service users.  Deloitte will bring their expertise to bear in this area. There is also to be an emphasis on as much peer-to-peer contact as is needed so that staff can understand and learn from the experience of other authorities.

## **Alternative Options**

### **Consultees**

Office of Government Commerce

Audit Commission

CAPITA

Eversheds

### **Appendices**

# CORPORATE ICT STRATEGY

## PORTFOLIO RESPONSIBILITY: CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES

CABINET

7 JUNE 2007

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### Wards Affected

None

### Purpose

To agree the Corporate ICT Strategy.

### Key Decision

This is not a key decision.

### Recommendations

#### THAT

- a) **Subject to any comments the proposed Corporate ICT Strategy be approved;**
- b) **It be acknowledged that the Corporate ICT Strategy supports the Council's corporate objectives and the service objectives of Directorates.**

### Reasons

The ICT Strategy set out the direction for the Council's future development of the service, consistent with the Medium Term Financial Strategy, Herefordshire Connects etc.

### Considerations

1. The Corporate ICT Strategy was submitted to Cabinet on 14<sup>th</sup> December 2006 and was approved subject to comments.
2. In order to take account of the impact of the Herefordshire Connects programme, the Public Service Trust initiative and the Members ICT Scrutiny Review, the document has been updated and reviewed.
3. The document has also been updated to take account of the Medium Term Financial Management Strategy (MTFMS).
4. The updated document was considered by the Information Policy Group on the 23<sup>rd</sup> May and to Corporate Management Board on the 29th May.
5. There is a financial impact of this strategy that will be partly funded by the corporate

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Further information on the subject of this report is available from  
Jane Jones, Director of Corporate and Customer Services (01432) 260037  
Robert Knowles, Project Manager (01432) 383674

funding for ICT. Additional funding will be subject to business case and the usual Council's usual budget processes.

## **Risk Management**

With an increasing reliance on ICT to provide financial savings and support business transformation a structured approach to technology procurement, implementation and ICT service delivery is required.

Without this strategy there is a risk that wasted cost, resources and effort would occur and the transformation programmes (including Herefordshire Connects) would not fully realise the benefits they aim to deliver.

## **Alternative Options**

None

## **Consultees**

None

## **Appendices**

Appendix 1 - Corporate ICT Strategy

## **Background Papers**

None



# Herefordshire Council

## Corporate ICT Strategy

2007 to 2011

V1.0 - Final

IT'S PERHAPS ONE OF THE FASTEST-GROWING ENVIRONMENTS WE'VE EVER SEEN, AND ITS IMPACT ON OUR PRIVATE AND BUSINESS LIVES, WHETHER THROUGH COMPUTERS, PERSONAL ORGANISERS, MOBILE PHONES OR OTHER NEW TECHNOLOGIES, IS INESCAPABLE.

## ICT – a fact of life

### An introduction from the Chief Executive

*“ICT represents one of the greatest challenges to Herefordshire Council over the next five years, yet one that can bring the greatest benefits ...”*

Love it or loathe it Information Communications and Technology touches us all.

Regardless of our area of activity, each of us within Herefordshire Council is becoming increasingly dependent on ICT, even though we may not always realise it.

There's no doubt that we'll all become even more dependent in the years ahead.

The fact is that Herefordshire Council's future success as an effective service provider relies extensively on how we as individuals, as teams and as an organisation are able to strategically manage, develop and apply ICT.

Whilst Herefordshire Connects is firmly a business change initiative, it is important to remember that technology underpins this change and we must continue to invest effectively in it in order to reap the benefits of transformation.

This strategy, put together with key stakeholders across the Authority, outlines the Council's vision for the corporate development of ICT for the years 2007 to 2011.

#### It highlights...

- **Where we have come from in terms of ICT service provision**
- **How we plan to develop new initiatives across all services,**
- **The benefits these initiatives will bring in supporting the Council's National, Regional, Corporate and commitments to the citizens, businesses and communities of Herefordshire, its Members and its employees.**



*N. Pringle*

Neil Pringle  
Chief Executive

# Table of Contents

<b>ICT – a fact of life</b> .....	<b>2</b>
An introduction from the Chief Executive.....	2
<b>Table of Contents</b> .....	<b>3</b>
<b>1 Executive Summary</b> .....	<b>5</b>
<b>2 Introduction</b> .....	<b>6</b>
2.1 Background.....	6
2.2 Aim.....	6
2.3 Purpose.....	6
2.4 Objectives .....	7
2.5 Coverage.....	7
2.6 Who Should Read This Document.....	8
2.7 Summary.....	8
<b>3 What We Have Achieved So Far</b> .....	<b>9</b>
3.1 Introduction.....	9
3.2 Achievements.....	9
<b>4 What We Need To Take Account Of</b> .....	<b>12</b>
4.1 Introduction.....	12
4.2 Legislative Drivers.....	13
4.3 National Drivers.....	14
4.4 Mandated Standards and Best Practice .....	16
4.5 Local Drivers .....	17
<b>5 Rising To The Challenge</b> .....	<b>19</b>
5.1 Introduction.....	19
5.2 Summary of Key Challenges .....	19
5.3 Realising the Vision.....	22
5.4 Structure of the Strategy.....	22
<b>6 How We Will Deliver</b> .....	<b>24</b>
6.1 Governance & Structure.....	24
6.2 ICT Funding.....	27
<b>7 What We Will Deliver</b> .....	<b>30</b>
7.1 Service Management and Delivery.....	30
7.2 Infrastructure Service Provision .....	39
7.3 Application and Information Service Provision .....	47
<b>8 Appendix A – Explanation of Drivers</b> .....	<b>51</b>
8.1 Legislative Drivers.....	51
8.2 National Drivers.....	53

8.3	Mandated Standards and Best Practice .....	54
8.4	Local Drivers .....	55
<b>9</b>	<b>Appendix B - Glossary of Terms.....</b>	<b>59</b>

# 1 Executive Summary

Over the past few years the focus of ICT has very much been on meeting Central Governments e-Government targets. The initial round of these has drawn to a close, but further more complex change is occurring that will have a direct impact on the manner and type of ICT Services provided. ICT Services will be focused on providing the support the business requires to meet legislative, national and local priorities as well as the latest requirements around e-Government.

Herefordshire Council will require significant cultural change, new technologies, new processes and new ways of working which will be delivered through the Business Transformation Programmes. The organisation will become ever more dependent upon ICT to deliver both the benefits to the organisation and the service improvements to our citizens and business partners.

This has a significant impact on both the scale and cost of ICT provision. In addition to shifting its perspective to deliver innovation and change in supporting the Business Transformation Programmes, ICT Services still has to deliver the routine services, but with less funding and with an expectation that the quality of service will improve.

The Corporate ICT Strategy has been driven from the needs of the transformation agenda but also has to take account of the existing infrastructure, which in many cases is ageing, out-dated and both costly and difficult to keep operational. It aims to show how ICT will support the business in delivering on the objectives in the transformation programmes whilst keeping current services operational.

The most important point to note is that Herefordshire Connects will not deliver everything the Council requires to meet its Community and Corporate objectives and that the business case does not cover all the investment in the technology that will be required to support all these objectives.

There are projects and programmes outside the scope of Herefordshire Connects that will require significant investment in sustainable technology to support the realisation of their benefit. There are also enablers that Herefordshire Connects requires or expects to be in place to realise the significant savings required by the Council.

In addition, the Public Service Trust initiative will place further requirements on technology and the supporting services and may require the agenda for ICT change being brought forward to support these new ways of working.

The Corporate ICT Strategy will deliver an infrastructure and service organisation capable of supporting these initiatives, but further significant corporate investment in ICT Services over the next three years will be required.

The aim of this strategy and the resulting implementation programme is to deliver an ICT Services organisation that cements Herefordshire's position as a vanguard authority in its use of technology to benefit citizens, communities, businesses, Members and partner organisations.

## 2 Introduction

### 2.1 Background

This is a comprehensive Corporate ICT Strategy (CIS) for Herefordshire Council covering the financial years 2007/8 to 2010/11.

The strategy sets out the key aims and objectives for the provision of ICT services to the authority set against the large number of challenges facing local government in the coming period. It also encapsulates the recommendations of the ICT Review carried out by the Members Scrutiny panel.

The development of the CIS has been driven through the Service Improvement Plans compiled by each Directorate resulting in the basis for the Herefordshire Connects business transformation programme. The CIS forms part of the new integrated corporate, service and financial planning cycle.

The process for strategic ICT development involves an annual review of an on-going five-year strategy that requires:

- The development of Directorate Service Improvement Plans to meet the overall council strategy
- Recognition and incorporation of all council plans, strategies, cross-cutting themes and best value reviews in developing strategic ICT goals
- Following a defined process for approving, reviewing and scrutinising the ICT five year strategy
- Nominated officers with accountability for the ICT strategic planning process

### 2.2 Aim

The Corporate ICT Strategy aims to ensure that Herefordshire Council has a stable, fit-for-purpose and sustainable information, communications and technology (ICT) platform and service organisation capable of supporting the drive to deliver efficient and effective services to the citizens, Directorates, businesses, organisations, Members and public sector partners within Herefordshire.

### 2.3 Purpose

The purpose of this strategy is to show how the Council's ICT resources will be used to support the objectives set out in the:

- National Strategy for Local Government
- Herefordshire Community Strategy
- Herefordshire Council Corporate and Annual Operating Plans
- Overall Performance Improvement Plan
- Medium Term Financial Management Strategy (MTFMS)
- Herefordshire Connects business transformation programme
- Customer Services, Accommodation and Pay and Workforce strategies
- Public Service Trust plans

It also aims to highlight the complex environment in which ICT services must be delivered and how the strategy must underpin the Business Transformation Programmes that rely heavily on ICT as an enabler

to achieve their benefits.

## 2.4 Objectives

The objectives of the CIS are to:

<b>A</b>	Provide a fit-for-purpose support organisation to operate the Herefordshire Connects technical platform during and after the programme whilst ensuring interoperability within the organisation and across citizens, suppliers and partners
<b>B</b>	Provide a clear development path for personnel to ensure ICT Services source and retain excellent individuals whose skills are maintained and used to best purpose
<b>C</b>	Achieve financial savings after consideration of return on investment through reducing ICT maintenance and support overheads whilst maintaining or improving customer service quality
<b>D</b>	Provide the effective allocation of resources, transparency of cost and ease the decision making process through accurate financial planning and performance management
<b>E</b>	Source and provide appropriate technology and best practice to enable the benefits realisation of business transformation and the solution to business issues whilst maintaining the flexibility to adapt to legislative, national and local drivers
<b>F</b>	Achieve risk reduction and increased information security in the provision of ICT Services whilst providing assurance of effective service continuity
<b>G</b>	Build strong, lasting relationships with key technology suppliers to leverage their skills and knowledge to benefit the communities of Herefordshire
<b>H</b>	Support the provision of ICT in accordance with the principles and objectives of the Good Environmental Management (GEM) initiative and the Diversity agenda

Throughout this document you will see we have cross-referenced every action required to deliver the strategy with the objectives. This is to show how each initiative contributes to the eight objectives above.

## 2.5 Coverage

The strategy contains:

- an explanation of the journey ICT has taken within the Council and the successes to date
- an overview of the key national, legislative, local and operational standards drivers and how we expect them to impact on ICT's ability to deliver services
- an explanation of the key challenges arising from the Council's interrelated strategies and how these will impact ICT
- a detailed explanation of the major initiatives within ICT, the current situation that has created them and our plans for the future
- a description of how the strategy will look to deliver against future requirements
- the implementation of change and projects needed to realise the "Future Vision"

## 2.6 Who Should Read This Document

There are many other strategies within Herefordshire Council that inform and interact with the ICT Strategy and it is imperative that strategies are aligned to deliver against the authorities' overall Herefordshire Community Strategy and Annual Operating Plan. An audience as listed below will be considered for circulation of this document.

- All senior and middle management that are involved with ICT and customer service delivery to the authority such that they can prioritise and focus business processes and projects to realise the overall strategy.
- Elected members (Cabinet, Backbench and Scrutiny)
- Partner Organisations (Public, voluntary and private)
- Key Suppliers
- All Directorates
- Human Resources Function
- Corporate Policy and Planning Function
- All staff in ICT Services

## 2.7 Summary

Herefordshire Council's ICT Services has made significant progress over the last four years in establishing the building blocks of a modern and flexible service organisation and network and data centre infrastructure to support the delivery of the Council's objectives.

There are significant challenges ahead in providing a modern ICT architecture and service delivery mechanism to meet the needs and requirements of the Council, business partners, Government initiatives, legislation and maintaining the demanding rapid pace of change.

Through the Herefordshire Connects programme, the Council will become increasingly reliant on ICT to deliver its objectives. This will place further pressure on ICT to deliver an expanded range of services and support increased usage of those services against a backdrop of budgetary pressure and changing local, regional and national priorities.

It is, therefore, imperative that the earlier progress within ICT be seen as the first leg of the journey and that further investment and change is required to secure the continued delivery of high quality ICT services across the County.



# 3 What We Have Achieved So Far...

## 3.1 Introduction

Over the last nine years the world of ICT within Local Government has changed beyond all recognition. Since Herefordshire Council came into being, continual changes in government policy have seen a much greater push towards a customer-focussed service underpinned by advances in information, communications and technology.

For the first six years, investment within ICT was generally ad-hoc without centralised overview, which led to spend without direction and spend without return. The ICT organisation was several years behind its peers in neighbouring authorities.

Prior to 2003 ICT Services was part of the Direct Service organisation and was reincorporated into the mainstream Council organisation within the Policy and Community Directorate following the signing of the Herefordshire Jarvis agreement.

Over the last four years, following a change in leadership and an acknowledgement that the historic under-investment was becoming damaging to the Council’s ability to deliver its services, investment and operational changes to ICT have been made and with those changes has come significant success.

The ICT infrastructure has gone through considerable change to lay many of the foundations for a stable and reliable ICT environment to support the business operations of the Council.

## 3.2 Achievements

Area	Where we were...	Where we are now...
<b>Profile</b>	<ul style="list-style-type: none"> <li>▪ Lack of ability to attract suppliers.</li> <li>▪ No coverage in industry press.</li> <li>▪ Lack of ability to attract new personnel.</li> <li>▪ Failing e-Modernisation programme.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tendering opportunities involving ICT are well received and garner significant interest from a wide spread of industry exemplars increasing choice and supporting Best Value.</li> <li>▪ Herefordshire has been put on the map at a regional and national level for its forward thinking around ICT.</li> <li>▪ Successful delivery of the £4m Herefordshire In Touch programme funded by European and regional funding to deliver broadband, online information and service and community access to the County.</li> <li>▪ ICT Services help was requested by Advantage West Midlands in formulating their regional website initiative based on the success of the e-Gateway Programme which delivered information and services electronically to the community.</li> <li>▪ Applications for recruitment opportunities have been steadily increasing due to its reputation in ICT.</li> </ul>
<b>Cost</b>	<ul style="list-style-type: none"> <li>▪ High PC support cost.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduced PC support cost to £684 per annum compared to £686 average of five top performing benchmarked organisations (as carried out by HEDRA).</li> </ul>

Area	Where we were...	Where we are now...
	<ul style="list-style-type: none"> <li>Spiralling maintenance costs due to non-standard server hardware</li> </ul>	<ul style="list-style-type: none"> <li>Greater standardisation of server hardware</li> <li>Greater enforcement of warranties</li> </ul>
<b>Infrastructure</b>	<ul style="list-style-type: none"> <li>Three disparate networks, separate telephone network, not fit-for-purpose or secure.</li> </ul>	<ul style="list-style-type: none"> <li>Single managed communication network platform integrating voice and data.</li> </ul>
	<ul style="list-style-type: none"> <li>Frequent network outages</li> </ul>	<ul style="list-style-type: none"> <li>Modern, flexible network platform</li> <li>Stable Web platform architecture for the authority's' Intranet and Internet environments</li> </ul>
	<ul style="list-style-type: none"> <li>Single data centre, no redundancy</li> </ul>	<ul style="list-style-type: none"> <li>Creation of new fit-for-purpose data centre at Plough Lane offices with high speed links to the secondary data centre at Rotherwas.</li> </ul>
	<ul style="list-style-type: none"> <li>Servers containing sensitive and data spread across county in local offices</li> </ul>	<ul style="list-style-type: none"> <li>Relocation of majority of servers to secure data centre environments</li> </ul>
	<ul style="list-style-type: none"> <li>Lack of backup of business critical Council data and communications</li> </ul>	<ul style="list-style-type: none"> <li>Beginning to implement centralised data storage and backup through a single Storage Area Network (SAN)</li> <li>Introduction of disk storage "tape" backup facilities</li> <li>KVS e-mail archival solution</li> <li>Disaster Recovery and Business Continuity Planning embedded within ICT projects</li> </ul>
	<ul style="list-style-type: none"> <li>Email environment critical to operation of Council but still on unsupported platform leading to risk and loss of email service</li> </ul>	<ul style="list-style-type: none"> <li>E-mail migration to supported platform of Exchange 2003</li> </ul>
	<ul style="list-style-type: none"> <li>No single method of controlling security access to desktop PCs</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Active Directory</li> </ul>
	<b>Service Provision</b>	<ul style="list-style-type: none"> <li>Website ranked last out of 465 local authorities and other public sector organisations for compliance.</li> <li>In breach of Data Protection Act, Disability Discrimination Act and</li> </ul>

Area	Where we were...	Where we are now...
	copyright laws.	
	<ul style="list-style-type: none"> <li>Procurement fragmented leading to increased expense</li> </ul>	<ul style="list-style-type: none"> <li>Contract restructuring (E.g. Orange, BT, Microsoft Enterprise Licensing).</li> </ul>
	<ul style="list-style-type: none"> <li>Technical problems required engineers to be on-site to fix them</li> </ul>	<ul style="list-style-type: none"> <li>Remote management software allows Helpdesk to fix many problems remotely.</li> </ul>
	<ul style="list-style-type: none"> <li>Lack of basic broadband internet facilities for the citizens of Herefordshire</li> </ul>	<ul style="list-style-type: none"> <li>Introduction of broadband to County following sustained pressure from the Council ICT led initiative "We Want Broadband"</li> <li>Introduction of Community Access Points to cover those areas unable to receive broadband access.</li> </ul>

It is important to understand the depth and breadth of service provided by ICT Services and how these have changed over the past four years. ICT Services provides support over a wide geographical area to many Council and non-Council organisations.

In addition to providing technology support and maintenance activities, ICT Services also provide best practice guidance and advice to the rest of the authority in the following areas:

- Information security guidance around processes and controls (as well as systems)
- Business risk assessment around continuity planning
- Information management through content and data guidance
- Channel management guidance around online service provision
- e-Enablement of services - in this context "e" means all aspects of the utilisation of technology to support service delivery including the management processes required for successful implementation

Whilst there have been significant investment and success within ICT, there is still more to be done to keep up with the continually changing environment within which we operate as a service provider.

Herefordshire Council finds itself in a fortunate position. Many authorities carried out transformation programmes based around technology several years ago – before the latest round of technology and legislative, national and local drivers. They have to go through that transformation again along with the associated costs.

We have the opportunity with the Corporate ICT Strategy and Herefordshire Connects to create innovative public services and the supporting ICT organisation that will position the authority amongst the very best in England. We should seize this now - to ensure that we can leverage the fortunate position we find ourselves in.

# 4 What We Need To Take Account Of...

## 4.1 Introduction

Change in the public sector has been extensive in recent years and this trend is set to continue through a multitude of interrelated national, regional, local and legislative drivers that all have an impact on what is expected from ICT Services.

In addition to this, ICT Services have to keep abreast of the rapid development of new technology and Best Practice to ensure that the services we offer keep pace with the expectations of our business partners within the Council and the changing ways in which citizens, organisations and the communities they serve wish to interact with them.

This section describes the complex environment within which ICT must operate and which the ICT Strategy must take account of to ensure the continued delivery of flexible and sustainable ICT services.

This section deals exclusively with the impact on ICT Services of the drivers below. For a detailed explanation of each driver please see Appendix A – Explanation of Drivers.

Legislative Drivers	National Drivers	Mandated Standards and Best Practice	Local Drivers
<ul style="list-style-type: none"> <li>• Civil Contingencies Act 2004</li> <li>• Freedom of Information Act 2000</li> <li>• Data Protection Act 1998</li> <li>• Disability Discrimination Act 1995</li> <li>• Race Relations Act</li> <li>• Other acts relating to Information Security - for example               <ul style="list-style-type: none"> <li>• Computer Misuse Act 1990</li> <li>• Human Rights Act 1998</li> <li>• Regulation of Investigatory Powers Act (RIP)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• National Strategy for Local Government</li> <li>• <a href="#">Gershon Efficiency Agenda</a></li> <li>• Varney Report on Service Transformation</li> <li>• Government Connects</li> <li>• National e-Service Delivery Standards</li> </ul>	<ul style="list-style-type: none"> <li>• ISO27001 Information Security</li> <li>• ISO9001 Quality Management</li> <li>• BS 25999 Business Continuity</li> <li>• ITIL (IT Infrastructure Library)</li> <li>• Good Environmental Management (GEM)</li> <li>• Project and Programme Management</li> </ul>	<ul style="list-style-type: none"> <li>• Community Strategy</li> <li>• Corporate Plan &amp; Annual Operating Plan</li> <li>• Medium Term Financial Management Strategy</li> <li>• Business Transformation Programme</li> <li>• Public Service Trust</li> <li>• Risk Management and Service Continuity Planning</li> <li>• Corporate Programme and Project Management Planning</li> </ul>

## 4.2 Legislative Drivers

### 4.2.1 Civil Contingencies Act 2004

From an ICT perspective we must ensure that all systems, processes and projects take account of the need to be resilient and effective in the case of severe service disruption. This requires data backup, disaster recovery and Business Impact Assessments be factored into all ICT projects involving systems implementations, upgrades and changes and that critical information and systems are monitored regularly and incidents are responded to swiftly.

### 4.2.2 Freedom of Information (FOI) Act 2000

Implementation of Information Security ISO27001 (formally BS7799) through an appropriate Information Security Management System, methodology and governance will ensure that the requirements of the act can be met within the timescales for all new ICT systems.

In addition, ICT Services must ensure that systems that require formal records management are operating consistently within the parameters requested by the Directorates.

Legal Services has established an FOI response and publication procedure to respond to the different types of request. Establishing a common shared data approach (rather than data that held within silo's across the authority departments) will greatly enhance and streamline Herefordshire Council's response to FOI requests.

### 4.2.3 Data Protection Act 1998

As with the Freedom of Information Act, implementation of ISO27001 Information Security to a relevant level provides assurance of compliance with the Data Protection Act, which is of imperative when working with other government bodies (e.g. NHS, police etc)

This requires ICT resources to ensure that systems implemented are capable of adhering to the Act in terms of ability to archive and redact information as well as ensuring that appropriate backups are taken in accordance with the Act.

This area will become increasingly important as the authority moves towards Public Service Trust status.

### 4.2.4 Disability Discrimination Act 1995

The impact on ICT Service provision is not widely recognised across the Council. The major impacts occur in the following areas and all necessitate an increase in cost for the provision of that service to ensure it is compliant with the Act.

- Website provision. All websites must be accessible to screen readers and other disability aids. The Act is specific in that it relates to all channels of service delivery, a point that is often overlooked by Directorates requesting websites.
- Software provision. All software must be able to be accessibility enabled to allow users with disabilities to operate it.

### 4.2.5 Race Relations Act

This has the impact on ensuring that all ICT systems are capable of multi-language operation and that certain online information is available in multiple languages. In addition, all activity within ICT should be subject to an Equality Impact Assessment.

## 4.2.6 Acts relating to Information Security

Herefordshire Council has a legal responsibility to ensure that all users of ICT Services, whether directly (staff, business partners) or indirectly (public users in libraries, users in schools) act in a responsible manner and that services are provided to ensure the protection of vulnerable individuals.

This provides the supporting background for the implementation of ISO27001 Information Security which involves ensuring that appropriate monitoring and control procedures are in place around ICT systems usage that allow the Council to safeguard users whilst at the same time protecting their rights.

This balancing act consumes significant resources and is made more difficult through the appearance of new case law which must then be assessed from an ICT impact perspective.

The penalties for failure to meet the requirements of these Acts are severe, with jail sentences for senior Council officials being the ultimate sanction.

## 4.3 National Drivers

### 4.3.1 National Strategy for Local Government

The impacts on ICT of the National Strategy are as follows:

- Enable collaborative working and interoperability between the Council, its partners and the community. This is particularly relevant to the introduction and support of electronic consultation.
- Ensure that all services provided are efficient and effective and suitably sourced, therefore providing Best value to the organisation.
- To support the introduction and rollout of integrated performance management systems to ensure that Comprehensive Area Assessments process can be facilitated.
- To ensure that members are provided with supporting ICT provision to allow them to make decisions quickly, effectively and accountably. This has impacts on support services and flexible working.

### 4.3.2 Comprehensive Spending Review (2007)

The Comprehensive Spending Review (2007) will be announced in the autumn and is expected to announce the tightening of our funding from central government. This will place increasing demands on value for money issues in services including ICT and will limit options for investment.

This will place greater emphasis on ICT Services to do more with less at a time when further investment is required to realise the benefits and sustainability of the Business Transformation Programmes including Herefordshire Connects.

### 4.3.3 Gershon Report

The efficiency required of Gershon cannot be realised without a cohesive, cross directorate ICT Strategy that supports the:

- Development and continued support of innovative and best practice methods of working
- Organisation rationalisation and business transformation
- Integrated ICT systems for effective internal and external data sharing
- Effective long term funding of cross service ICT services

### 4.3.4 Lyons Report

Herefordshire Council has already made some headway towards implementing these recommendations through the delivery of the e-Gateway programme.

This provides an innovative service solution for the provision of online services and information at a local level that all business partners can use. Extensive use of this platform will be made during the consultations for the Public Service Trust and it has enjoyed particular success with Parish Councils.

The portal is centred on joint working and collaboration between agencies to allow citizens to make informed choice about their communities and participate in the activities and services available.

This service will need further investment as the part external funding has ceased. Part of the business case for receiving the external funding was the long term commitment of Herefordshire Council and other partners to this platform. This further funding needs to be found as interest amongst partners increases and further emphasis is placed on the role of ICT in delivering services to the community.

The report specifically mentions the usage of new channels to target particular groups in the community, especially young people. ICT will play an important part in this as this generation expect interaction through technology be it mobile phones or computers although a corporate wide Channel Strategy is required to make best use of these opportunities.

### 4.3.5 Varney Report: Service Transformation

The impact of this report is already being felt within Herefordshire Council as we embark on an authority wide business transformation programme. The success of the benefits realisation of this programme is heavily dependent upon the continued performance of a quality, flexible and fit-for-purpose ICT infrastructure and ICT service delivery organisation.

Increased reliance on ICT as a key enabler for Herefordshire Connects must further underline the importance to the authority of maintaining and investing in ICT Services to provide that support.

### 4.3.6 Government Connects

Security required around single-sign on for citizen access and connection to the Government Connect network will demand significant funding and is currently an area of some concern. Especially as indications following the publication of both the Lyons and Varney reports are that this will become a mandated service that Herefordshire Council must sign up to. Funding around this has not yet been set aside.

The engagement of senior stakeholders within the authority is a priority in ensuring the Herefordshire Connects Programme delivers systems that will provide the level of integration and security demanded.

### 4.3.7 National e-Service Delivery Standards

Herefordshire has currently met 99% of the Best Value Performance Indicator attributed to this programme within timescale. The Herefordshire Connects Programme will address the business transformation demanded by the National Strategy and web development work.

The National e-Service Delivery Standards moves the focus from e-enabling services towards a fully transactional model designed to support multi-channel access to services for citizens and business partners. It should be noted that these standards, whilst a clear requirement from central government, do not come with any additional funding.

External funding for the development and support the authority and some two hundred associated websites is drawing to a close. The sheer size and volume of the sites supported places a significant strain on internal resources, and in order to rationalise the current sites and provide on-going support to

existing platforms and infrastructure will demand further investment from the council and associated partners.

## 4.4 Mandated Standards and Best Practice

### 4.4.1 Information Security Management (ISO27001)

Implementation of ISO27001 is an implied prerequisite to allow the connection and implementation of data sharing with other Government authorities via the “N3” network to provide facilities such as single sign-on, sharing of data with the NHS and social care service delivery. This may have a significant impact following the creation of the Public Service Trust.

### 4.4.2 ISO 9001:2000 Quality Management

ICT Services is committed to providing a quality service in accordance with recognised standards, achieving and retaining the ISO9001:2000 standard for Quality Assurance.

This ensures that the service we provide is controlled and regularly monitored. ICT Services continually reviews and updates its practices to ensure that its customers receive the highest quality of service in the most efficient manner.

### 4.4.3 BS 25999 Business Continuity

Ensuring business continuity and achieving this standard will ensure that the Council fulfils not only its objectives but its duty of care to the citizens of Herefordshire by ensuring key services are available.

The impacts on ICT are as follows:

- Ensure full disaster recovery for all ICT systems and supporting processes in the event of a major disaster
- Ensure all services that involve an ICT element are resilient against unplanned outages
- Ensure that service response times are effective in recovery

### 4.4.4 Good Environmental Management (GEM)

ICT needs to ensure that the delivery of its services is in line with these guidelines in order to fulfil Central Government’s commitment to and the Council’s objectives around:

- Reducing carbon emissions
- Reducing power consumption
- Promoting the use of environmentally sound technologies and processes
- Reducing business travel whilst increasing productive time
- Reducing paper and consumable usage across the authority

These objectives can all be achieved through the careful consideration of environmental factors in the implementation of the ICT Strategy. Many of the initiatives we are proposing will significantly contribute to this agenda through appropriate investment.

### 4.4.5 ITIL (IT Infrastructure Library)

Central Government is actively pushing the adoption of ITIL across all public sector bodies. The NHS has already adopted this standard approach and becoming ITIL compliant could massively improve the joint working required between Herefordshire PCT ICT and ICT Services for the Public Service Trust.

ICT Services recognises the value that ITIL could provide to creating a sustainable service to the Council and other business partners.



The implementation of ITIL can be compared to the Herefordshire Connects programme. Both seek to deliver best practice through service transformation and both come at a cost. However, through careful implementation, ITIL can be used to deliver on the efficiency savings required.

#### 4.4.6 Project and Programme Management

ICT Services must ensure that all its programmes are managed in accordance with these methodologies. This will include the need for appropriate systems to minimise the administrative burden on Corporate Programmes and to provide accurate time and cost capture tools for support services to feed into the programmes budgeting.

### 4.5 Local Drivers

#### 4.5.1 Herefordshire Community Strategy

ICT has already made a significant contribution towards enabling these priorities and will become even more important in achieving the medium term objectives. The Community Strategy cannot be delivered without a supporting technology base supported by ICT Services. The geography of Herefordshire makes the Community Strategy all the more ambitious and it is only through the use of innovative service solutions including collaboration, joint working, mobile working, mobile service delivery, online service delivery and flexible working that it can be realised.

#### 4.5.2 Medium Term Financial Management Strategy

The financial model of ICT Services funding is being reviewed to ensure the service is funded appropriately to provide the sustainable support the Council requires.

#### 4.5.3 Business Transformation Programmes

The Herefordshire Connects programme will place a great reliance on ICT to enable business change. Whilst the delivery of this technology change will be partly delivered by the preferred supplier, ICT Services needs to begin gearing itself up to support the platform during and after delivery whilst at the same time maintaining the operational running of all other services.

The Connects programme will increase the reliance of the authority on ICT systems. This has the following impacts for ICT Services:

- Extended support hours
- Higher levels of service support will be required as the application becomes business critical to many more areas
- Decreased number of applications to support, but deeper knowledge required around the replacement systems to allow improved support quality
- Increased importance of effective disaster recovery, data backup and information security protocols
- Increased need for ICT training

One of the key themes of the Business Transformation Programmes is improving customer interfaces and improving customer information management. This will be delivered through our Customer Services Strategy by improving access to services by extending our Info and Info by Phone services and implementing a full CRM system with associated customer data management. Greater reliance on ICT to support customer interaction and services will be the result.

The recent JAR review highlighted the need to improve customer interfaces and customer information management as a particular issue for Children & Young People. ICT investment within Children's Services has been fragmented with the Directorate retaining its own ICT staff. This area requires significant

investment through Herefordshire Connects and a major rationalisation of the systems and applications used in this area if the Council's objectives are to be met. In addition, the Directorate maintains a separate website from the main Council site. This ageing website does not conform to legal requirements and incurs significant support costs. The site must be incorporated back into the main Council site as identified by the ICT Scrutiny review; however, the funding required for this large scale initiative has not yet been identified.

The Council originally approved an Accommodation Strategy in May 2005. It became clear at the end of September 2006 that the full 2-phase plan for occupying Plough Lane with the option to extend the building was no longer available as the landlord had revised its plans for the site. This has immense implications for the provision of ICT Services along with our commitments to ensuring full business continuity through the use of modern, flexible telephony and data networks and data centres to house Council systems. Further investment and at least 18 months notice will be required to ensure that ICT provision can be maintained in accordance with the strategy.

The Pay and Workforce programme has significant impact on the way in which Council staff work. In conjunction with the Accommodation Strategy this means flexible and mobile working are high priorities in order to deliver the benefits of these transformation programmes.

#### 4.5.4 Public Service Trust

Whilst the implications for all services within the Council are being currently evaluated through the working and steering groups, there is little doubt that this landmark initiative that will require further support from ICT to practically enable the operation of such an organisation. Herefordshire Council is ideally placed through the success of its ICT Services organisation and the timing of the Herefordshire Connects programme to provide the ICT guidance and support required in consultation with the NHS PCT.

# 5 Rising To The Challenge...

## 5.1 Introduction

Without an integrated approach that addresses both the key challenges and the national, local and legislative drivers there is considerable risk that overall expenditure will actually increase. This is in addition to a failure to realise the benefits that the business transformation programme is anticipated to provide and failing to meet the aims and objectives of the Corporate Plan.

To allow the ICT Strategy to be developed to be fit for purpose all elements of the authority's strategic development outlined in the context section have been considered and reviewed to ensure the Corporate ICT Strategy supports where ICT Services needs to be in order to support where the Council need to be.

It is important to see ICT as a critical factor in delivering the Council's and communities objectives. ICT must be planned strategically and funded appropriately to ensure that the organisation can move forwards.

## 5.2 Summary of Key Challenges

Below are the key challenges that lie ahead in providing a modern ICT architecture and service delivery mechanism to meet the needs and requirements of the Council, business partners, Government initiatives, legislation and maintaining the demanding rapid pace of change.

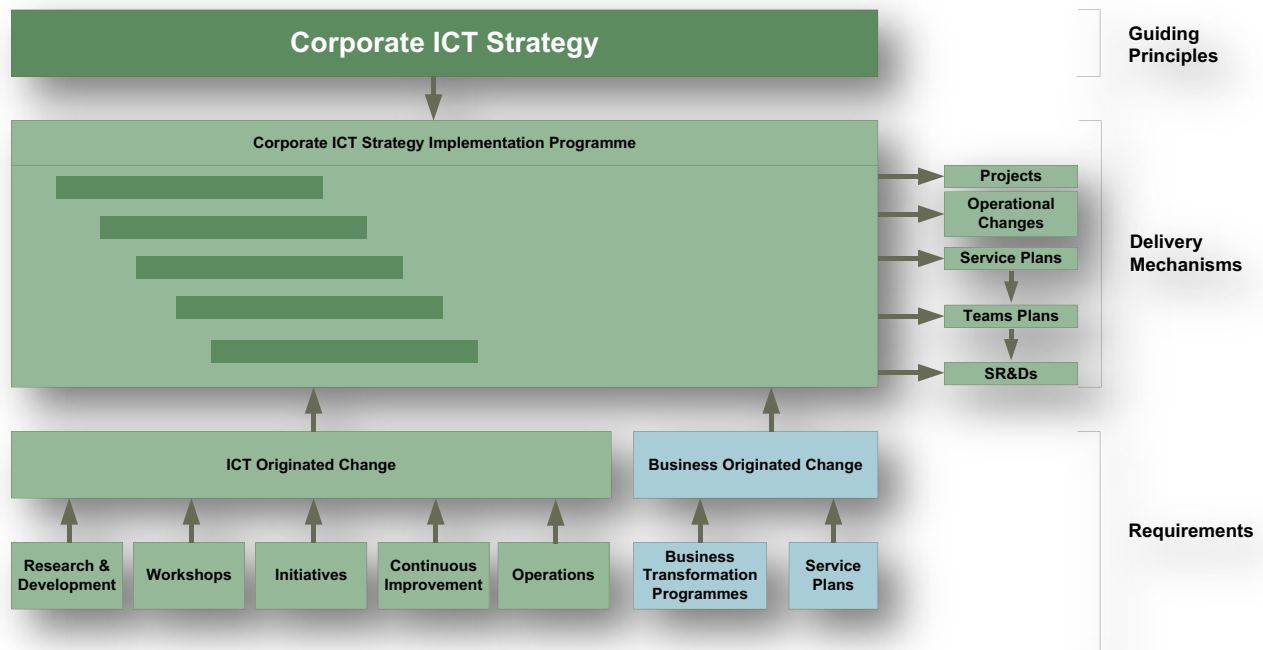
- **ICT funding** – In line with the Medium Term Financial Management Strategy (MTFMS), a fundamental review of the means of financing ICT is being undertaken. 2007/08 will be a transition year for ICT financing as the current model is unsustainable and a new model is required that takes account of the increased reliance the organisation will place on ICT through initiatives such as Herefordshire Connects and the Public Service Trust. It is important to note that the Herefordshire Connects programme will not deliver sufficient ICT investment to realise the Council's priorities and objectives. Further corporate level funding in ICT Services will be required.
- **External funding** – Additional external funding may be available in the short term for project start-ups (e.g. Community Access Points, myHerefordshire.com) but does not address the long term funding needed to provide continuous support, development and maintenance of these project solutions on an ongoing basis. Many of these projects, although meeting several key Community Strategy objectives, depend heavily on ICT to enable them and, therefore, incur ongoing costs. ICT currently bears many of these ongoing corporate costs from within its own budget placing pressure on existing services.
- **Business Transformation Programmes** including Herefordshire Connects – increasing reliance on ICT by the rest of the Council will naturally cause an uptake in the services provided by ICT Services. At current staffing levels the service is near capacity and will require a programme of change to update internal processes and tools to ensure that service quality is maintained.
- **Capacity** – The sheer volume of work expected from the Business Transformation Programmes in addition to the large effort used in keeping ageing systems operational means that the capacity of ICT Services will be put under severe pressure over the next three years. The service is understaffed at present and requires significant investment to update processes, technology and skills to ensure that the service can cope with the additional demand.
- **Shared Services** – increasing emphasis is being placed on the provision of shared services to public sector partners particularly through recommendations made in both the Lyons and

Varney reports. ICT plays a key role; both as an enabler of shared services and as a potential shared service in itself. Impacts on the ICT Service include:

- Extending ICT Service's role as a service provider to local public sector partners
- Increased reliance on ICT as a provider of performance management data underpinning SLAs
- Potential impact of shared services from the Public Service Trust programme
- **Customer Service Strategy** –the changing model of providing service to customers and partners through the implementation of the Customer Services strategy places an increasing emphasis on technology and ICT to provide practical and efficient channels through which these services can be delivered. This has an impact on ICT Services in the following ways:
  - Extended support hours to ensure Info centres can open at weekends
  - Increased support required to integrate information sources across the Council to support front line staff in responding to customer queries
  - Increased diversity in the type of channels used to deliver information and services including the Internet, mobile computers and phones
- **Accommodation Strategy** – The accommodation strategy has close ties to the ICT Strategy and impacts on ICT service provision and, as such, decisions taken around the accommodation strategy need to secure appropriate ICT input. Typical impacts of the accommodation strategy include:
  - Flexible working implementation involving standardised desktop, remote access, extended support hours and improved service desk
  - Potential data centre relocation. This has a huge impact both in terms of time (18 months notice required) and cost
  - Increased reliance on Disaster Recovery through centralisation
  - Network and telephony infrastructure changes
  - Corporate Remote Access to allow secure access to Council systems from any location at any time
- **Pay and Workforce strategy** – The demands placed on the ICT infrastructure to support a flexible working environment must not be underestimated. The Accommodation Strategy (3:2 desk ratio), working from home and flexible hours will all place considerable pressures on the ICT organisation including:
  - Extended hours for application, desktop and network support
  - Increased demands on the ICT helpdesk and desktop support due to complexity and issues around remote support and the geographical spread of the user-base
  - ICT infrastructure and applications MUST be rationalised and standardised to allow flexible and remote working to work – this is a key dependency and impacts throughout the ICT strategy and is being delivered in part by Herefordshire Connects – but not in totality
  - Information security is a key concern – protecting the authority's systems from unauthorised access for remote working will require considerable investment and management
  - Corporate Remote Access to ensure that those hotdesking or working from home can gain secure access to Council systems at any time
- **Governance and remit** – The increasing role ICT has to play in delivering Council objectives requires that ICT activities are coordinated by a single entity with all Directorates recognising this. In line with the Members Scrutiny Review the following recommendations must be followed through at CMB level and reinforced across the Directorates:

- ICT representation on all relevant programme and project boards that have workstreams that may impact ICT Service provision.
- Responsibility for the line management for all the authority's ICT staff should be placed within the ICT Services Division and implemented with immediate effect. Particularly within the Children's and Young Peoples Services where this implies a separation of curriculum and technical support.
- All ICT assets are corporate and not the possessions of individual Directorates, services or staff.
- ICT should have visibility of all technology procurement activities regardless of whether ICT provide full or partial support. This involvement should start at the business case not after procurement has occurred.
- That the feedback from schools be analysed and an improvement plan prepared to address the many concerns identified, with a view to ICT Services becoming the preferred provider of services to schools funded and maintained by the Local Authority. This is an important potential source of income for the corporate arm of the authority; however, the difficulties in liaising with the many schools who have independent budget control and fail to appreciate the costs to the authority of going their own way should not be underestimated.
- A single website strategy for all council services is developed ensuring consistent branding, compliance with legislation and access to services for all. The process of moving towards provision of a single corporate site needs to be mandated across the Directorates and across any initiatives the Council are part or fully funding where websites are required.
- The development of the myHerefordshire.com public portal should be seen as an opportunity to consolidate those sites that do not fall under the corporate site. Recognition needs to be made that this is no small undertaking and will require considerable corporate investment outside of any allocated within Herefordshire Connects. Indeed there are over 200 websites that the Council has commissioned over the previous nine years, most of which (excluding the main Council and Partnership sites and the myHerefordshire.com portal) are poorly maintained and not fit for purpose. This exposes the Council to continued unnecessary risk.
- There is also a cultural challenge to the Council in the ownership and maintenance of content provided through websites and other channels. ICT Services will support the mechanisms and technology to allow Directorates to maintain their content. The challenge is for Directorates to accept this responsibility and ensure the same commitment and time is given to the updating of this content as to the delivery of other services.

## 5.3 Realising the Vision



The ICT Strategy will be delivered through a combination of the following methods:

- **ICT Service Plan** – containing specific actions aligned to achieving the objectives, not only of the ICT strategy but also the Community Strategy, Corporate Plan, Annual Operating Plan and Directorate Plan.
- **Specific business transformation project contributions.** For example, some provision has been made in the Herefordshire Connects programme for updating technology. Where provisions have been made in the various Business Transformation Programmes ICT will work with these initiatives to ensure that the delivery of these projects are in line with the objectives of the ICT Strategy.
- **Specific ICT transformation projects.** As mentioned before Herefordshire Connects will not deliver everything ICT requires to meet its and the Council’s objectives. There will be a need to initiate a business transformation programme within ICT to deliver these objectives and ensure that Connects can realise the benefits. This capital investment programme will be signed off through the relevant Governance streams in accordance with current working practices.
- **Continuous improvement** through Team Plans and SRDs.

These workstreams will be coordinated through a Programme Manager in order to ensure that maximum benefit from the implementation of the ICT Strategy can be achieved.

## 5.4 Structure of the Strategy

This strategy document has been split into five manageable sections to clearly summarise structure and projects in the context of:

1. **Governance and Structure** - the influences, drivers and description of the governance model to achieve a long term strategic aims and objectives of Herefordshire Council.
2. **Funding** – how the ICT Service will be funded to ensure Best Value for the authority whilst maintaining a reasonable reflection of the true costs of operating services.

3. **Service Management and Delivery** - how the ICT organisation will deliver the business support functions required to support applications, infrastructure and the authority's' user base.
4. **Infrastructure Service Provision** - the underlying physical ICT infrastructure required to deliver applications and access mediums to support current and future business activities, supplier and citizen communications.
5. **Applications and Information Service Provision** - the issues, dependencies and strategic aims with the current and future application and data sets to underpin Herefordshire's business activities and future transformation through Herefordshire Connects.

Each section is further split to give more detail around:

- **Introduction** – an explanation of the scope of the area
- **Issues and Dependencies** – what is currently causing us problems and what other service areas and initiatives are dependent upon ICT for delivering their services
- **Vision** – how the strategy will look to deliver against future requirements and address the issues we currently face
- **Realisation** – how we plan to realise the “Future Vision” and how these initiatives support the objectives of the Corporate ICT Strategy

# 6 How We Will Deliver...

## 6.1 Governance & Structure

### 6.1.1 Introduction

Corporate Governance is an essential part of the delivery and management of ICT services within the authority to ensure that proper consideration and guidance is given to the procurement, development, delivery and use of ICT to underpin business activities including:

- Integration of ICT development with other stakeholder management strategies (e.g. Accommodation, HR, Finance, Risk Management)
- Fulfilment of Government Legislation (E.g. Freedom of Information, Civil Contingencies, Flexible Working Legislation etc)
- Cross Directorate Programme and Project Management (PRINCE-2) to ensure the approach and quality of project outputs
- Best practice for ICT standards (ITIL, Information Security, Business Continuity)

### 6.1.2 Issues and Dependencies

Historically Herefordshire Council has operated and performed within the confines of each individual Directorate, which has limited the capability to deliver efficiency savings and operate strategically as an authority. All of the Government legislation and Corporate Governance require that the authority act as a whole to steer and meet business and Government objectives efficiently.

Currently the Information Policy Group (IPG), consisting of senior management stakeholders, provides the approval process for all ICT policy across the authority. Funding is provided either via Directorate revenue budgets or the Council's capital programme. The IPG also steers and authorises the implementation of the Information Security Project acting as the Information Security Management Board, however this is expected to change in the future.

Significant benefits can be realised through centralisation and ownership of all cross-directorate projects and strategies through minor organisational change and ensure that all corporate programmes and projects deliver or provide:

- Against Government Legislation requirements
- Against Corporate Risk Management
- Information Security compliance where required
- Appropriate facilities, planning and infrastructure for Service Continuity Planning
- Planning for capacity
- Quality assurance to project stakeholders
- Effective project management that interface cross directorate where required
- Integration with other cross directorate strategies (e.g. accommodation strategy)

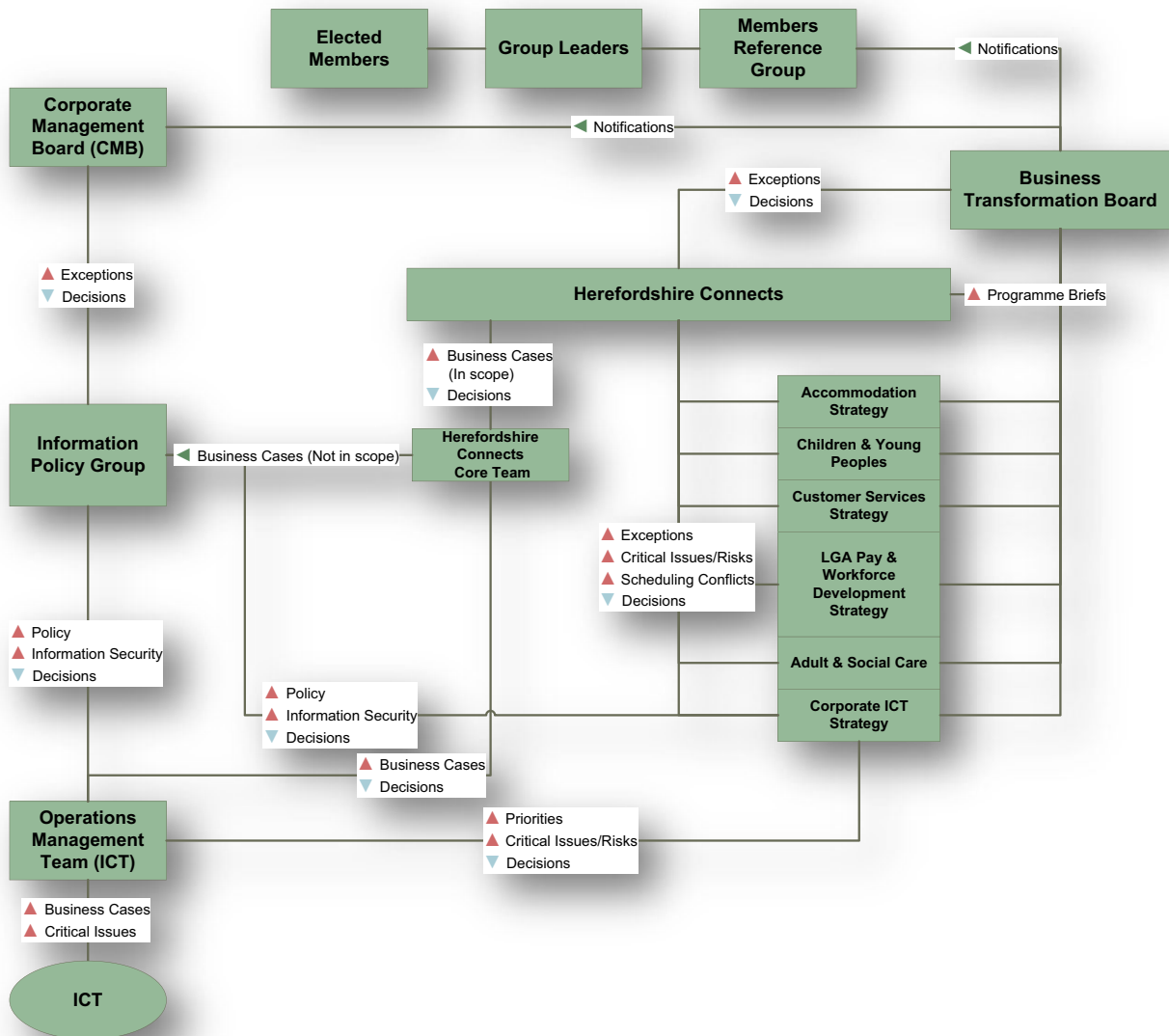


### 6.1.3 Vision

A strategic and cultural change to move the authority towards a more corporate approach in creating an MSP (Managing Successful Programmes), PRINCE 2 programme and project model across the authority so that all significant change / new work undertaken is effectively treated and managed as a project where appropriate.

The Corporate ICT Strategy implementation programme to be operated in line with the other Business Transformation Programmes to ensure rapid and consistent response to their requirements and to deliver the support organisation the Council needs.

The governance structure for ICT Services in both its operational capacity and programme delivery capacity will be as follows:



- The Corporate Management Board (acting with the Member Reference Group) will be responsible and accountable for delivery and success of the change programme.
- The Business Transformation Board (BTB) will act as the overall governance body for all Herefordshire Business Transformation Programmes and will be responsible for overall strategic direction including cross function strategies to ensure tactical cohesion across human resources, ICT, finance and accommodation.

- The Information Policy Group (IPG) will remain current and membership will act in support of the BTB continuing its role as the ICT governance body with responsibility for process and procedure alongside a member reference group. The Information Policy Group will be renamed to reflect the future change in terms of reference.
- IPG acts as the Information Security Forum meeting on quarterly basis to review Information Security & Business Continuity policy and procedure relating to ICT.
- The MSP and PRINCE-2 methodologies will be applied within the right context at a level that is appropriate to the size, risk and impact of the programme or project being undertaken.
- Risk Management will be undertaken by the project managers at the project level whilst overall ownership is held by the Senior Risk Manager within the CMB.
- Compliance with information security and business continuity standards will be undertaken by Information Security Forum.

Compliance with Government Legislation will be referenced at the project stage to ensure that the project deliverables (where relevant) are addressed and implemented.

It is important to note that this Governance model is subject to change.

### 6.1.4 Realisation

The governance model for the future of ICT Services is under review alongside the budgetary processes. This review is designed to ensure that full alignment with the Business Transformation Programmes is achieved.

The investment required to improve ICT Services will be controlled through a standard programme structure incorporating both the requirements of ICT and the Business Transformation Programmes. This will ensure that benefits are realised effectively, priorities are handled and support systems in place to support other programmes. ICT can then respond in a proactive manner to the requirements from the rest of the business.

The review of the governance model and the proposed programme and operational structures will contribute towards the following ICT Strategy objectives:

A	Provide a fit-for-purpose support organisation to operate the Herefordshire Connects technical platform during and after the programme whilst ensuring interoperability within the organisation and across citizens, suppliers and partners
D	Provide the effective allocation of resources, transparency of cost and ease the decision making process through accurate financial planning and performance management
F	Achieve risk reduction and increased information security in the provision of ICT Services whilst providing assurance of effective service continuity

## 6.2 ICT Funding

### 6.2.1 Introduction

This section covers the funding model currently used by ICT Services and the issues faced in budgeting for an ever increasing reliance on ICT throughout the organisation generated through Business Transformation Programme and other initiatives.

### 6.2.2 Issues and Dependencies

Currently ICT Services receives the current level of funding through the ICT Service Level Agreements with Directorates and schools, chargeable work for system/infrastructure changes and Corporate Programmes chargeable project work.

There are a number of issues with the current method of ICT funding within Herefordshire Council which are detailed over the next few sections.

#### 6.2.2.1 Charging Structure and Process

The current charging structure and process that ICT Services uses is both complex and unclear to our customers. This increases customer frustration and the amount of time and effort ICT Services spend in justifying charges back to customers. This situation has arisen for historical reasons caused by a lack of central control over ICT procurement and spend leading to a proliferation of applications and infrastructure and the associated support costs.

Improvements have been made to the Service Level Agreements but there is still a way to go. A review of the current charging structure and process is required to result in a simple, clear and concise set of Service Level Agreements and charges.

#### 6.2.2.2 ICT Change

The current method of funding does not take into account the costs required by ICT to update and change its own service portfolio. In order to deliver the most efficient technical and systems support, ICT must continually re-evaluate the people, processes and technology it uses to deliver its services to the Council.

This invest-to-save approach is currently based around incomes from projects and the Directorate SLA's rather than around a corporate investment model similar to those found in other support service functions such as Human Resources, Legal Services and Finance.

#### 6.2.2.3 Whole of Life Costing & Total Cost of Ownership

When a project is initiated it takes into account the set-up cost of the project and usually the first years maintenance and support costs, the challenge arises to provide on-going support and maintenance for the project lifespan after the project has been successfully delivered.

Presently a fragmented departmental approach exists whereby individual directorates pay for support and maintenance for items not covered within the ICT Service Level Agreement.

A more cohesive approach must be considered to obtain value for money from support contracts and overall contract management, and in addition allow directorates to budget for ICT more accurately and effectively.

#### 6.2.2.4 Technology Refresh

ICT currently support some 2150 laptops and desktops, of which it is estimated 65% are more than three years old and either not on a maintenance contract or considered to be obsolete. In order to move to a

standard desktop (a requirement of the accommodation strategy and flexible working legislation) all of the desktops and laptops must be of a suitable specification and have the appropriate maintenance support.

It should be noted that the cost of carrying out a technology refresh has not been included within the ICT budget (for new hardware and the resources to carry out such a task). Moving towards an annual “desktop cost” would allow a technology refresh every three or four years to ensure that the hardware remains fit for purpose and secure.

The scale of the problem is not just limited to desktops; servers and infrastructure will also require to be upgraded on a rolling basis. By taking a view on current landscape and forecasting future upgrade and support costs the authority is better placed to undertake more accurate financial estimates for the coming years.

There is currently no server refresh strategy in place. In addition the current funding model of “one-off” project does not address in full:

- Environment hosting space (annual cost of providing data centre rack space, cooling etc)
- Network and storage connectivity – additional capacity required for storage and network active equipment
- Annual hardware and software maintenance, upgrade and support costs
- Data backup capacity
- Testing and development environment capacity
- Disaster recovery capability and pro-active fault monitoring
- Departmental budgeting for annual costs following project implementation

Without additional funding for application, data storage and communications infrastructure for upgrades and support the authority is faced by serious financial and business continuity risks.

### 6.2.2.5 Corporate Programmes Funding

It should be highlighted that if the additional funding created by Corporate Programmes was removed from the ICT division the services currently offered would be financially unsustainable and alternative funding would need to be sought.

In addition, programme or project based funding of technology leads to duplication of effort and wasted resources. Often projects have a need for technology that would benefit corporately. Individually they are unable to afford these deployments resulting in inferior products being deployed that then have to be redeployed when other projects with similar requirements come along.

The lack of integrated ICT planning at a higher (business transformation Programme) level will result in increased costs and missed opportunities for the Council.

### 6.2.2.6 Hidden Costs

The current funding model does not take into account the costs absorbed by ICT in carrying out operational and project support that are not recovered through direct charging and SLA's. These include business case assistance, technology research and development, legislative impact analysis, internal change initiatives and systems to support the operational running of the service.

Much of the costs and benefits achieved through these hidden activities cannot be attributed to any specific service or project but instead impact corporately.

## 6.2.3 Vision

The funding required to operate ICT Services and continue to provide capacity and support to business change initiatives needs to be split into three distinct types:

- **Service Level Agreements** – provide the income to allow the operation of the various platforms and support for the Directorates’ and schools’ systems.
- **Chargeable work** – including project management chargeability. This includes work outside the normal scope of the Service level Agreements (major upgrades, additional features, change requests, new systems, business focused change)
- **Corporate Funded ICT Enablers** – Additional investment needs to be agreed through the usual governance process Including Corporate Management Board to transform the way in which ICT Services delivers services and supports the organisation and ensure that the capacity and flexibility are there to support the organisation through the Business Transformation Programmes. This additional investment must be fully justified through business cases and be operated along invest to save principles where possible. This programme will introduce benefits at a corporate wide level and so will be funded from corporate funds.

## 6.2.4 Realisation

In line with the Medium Term Financial Management Strategy (MTFMS), a fundamental review of the means of financing ICT is being undertaken. 2007/08 will be a transition year for ICT financing as the current model is unsustainable and a new model is required that takes account of the increased reliance the organisation will place on ICT through the Business Transformation Programme (Including Herefordshire Connects) and the Public Service Trust.

This review will aim to produce a sustainable technology, software and support a refresh funding model taking steer from the corporate working group reviewing Service Level Agreements across the authority.

The review of the budget model and the proposed programme and operational structures will contribute towards the following ICT Strategy objectives:

A	Provide a fit-for-purpose support organisation to operate the Herefordshire Connects technical platform during and after the programme whilst ensuring interoperability within the organisation and across citizens, suppliers and partners
C	Achieve financial savings after consideration of return on investment through reducing ICT maintenance and support overheads whilst maintaining or improving customer service quality
D	Provide the effective allocation of resources, transparency of cost and ease the decision making process through accurate financial planning and performance management
E	Source and provide appropriate technology and best practice to enable the benefits realisation of business transformation and the solution to business issues whilst maintaining the flexibility to adapt to legislative, national and local drivers
F	Achieve risk reduction and increased information security in the provision of ICT Services whilst providing assurance of effective service continuity
G	Build strong, lasting relationships with key technology suppliers to leverage their skills and knowledge to benefit the communities of Herefordshire

# 7 What We Will Deliver...

## 7.1 Service Management and Delivery

### 7.1.1 Introduction

Service Management and Delivery covers those areas of ICT Services that deal directly with customers and also those areas providing support for those customers. It is these areas that coordinate and deliver customer services and provides the leadership and direction for the delivery of those services to allow the authority to fulfil its objectives.

### 7.1.2 Issues and Dependencies

#### 7.1.2.1 Service Delivery, Promotion and Management

ICT Services recognises that it needs to do more in the areas of service promotion. Many areas of the Council see ICT as a blocker to achieving their goals and objectives. In most cases this is due to a lack of understanding of how and why ICT processes apply and why certain standards must be adhered to. Promotion of service activities and increasing customer contact through the Client Account Managers is seen as important in promoting the service and its achievements and removing some of the perceived issues.

Due to the ageing and fragmented state of desktops and servers within the organisation and the large number of applications, ICT Services has to work harder to deliver the service it currently does. This means increased cost to the authority. Through comprehensive asset management and increased standardisation, ICT Services must start to improve the quality and transparency of its services. Service Level Agreements must be written in plain English to provide Directorates with the assurance that they are getting a Best Value service.

#### 7.1.2.2 Recruitment and Retention

Due to the lack of ICT skills within the County, the comparatively low remuneration compared to neighbouring authorities and the remote location of the County, qualified personnel are increasingly difficult to recruit. The service is understaffed and reliant on goodwill of internal staff and external contractors in some areas to maintain the same level of service to the authority.

Despite Herefordshire Council ICT Services deploying cutting edge technology that will attract interest and retain staff it is important that a greater focus on skills development and exposure to new learning opportunities is given within the service. This is of great importance regarding the Herefordshire Connects programme to ensure that skills and knowledge are transferred to ICT Services from the chosen supplier. Otherwise, there will always be reliance (at greater cost) on the external supplier to continue to operate and develop the platform.

#### 7.1.2.3 Information Security

These initiatives are critical as the Council begins to work even more closely with partners who deal in sensitive information, including the NHS PCT, and indeed certification is a prerequisite of connecting to the NHS national network (N3) required to share data with key NHS systems.

#### 7.1.2.4 Helpdesk

The ICT Helpdesk is the first point of contact for Herefordshire Council employees, supported partnerships and some educational facilities (with SLA agreements) for the resolution of ICT faults and queries, supported by external support contracts and second-line networks support. Currently, the lack

of a standard desktop and appropriate remote control technology to diagnose and solve problems means that the helpdesk cannot solve as many queries first time as they should. This necessitates sending engineers throughout the County to the geographically dispersed Council sites increasing time and cost and decreasing capacity.

The Helpdesk function is on the first step of the journey towards having an efficient and effective ICT support first point of customer contact. Further investment in this area is critical as the Council places more and more reliance on IT systems and system users require more support.

### 7.1.2.5 Training

Training underpins the successful and efficient use of ICT, and is a component of any business transformation programme. In recognition of this a building in Rotherwas has been converted into a fit for purpose training centre with the capacity to deliver training to up to 24 staff at any one time. Additional training posts have also been created to manage the service

The customer satisfaction survey carried out by Hedra highlighted that Herefordshire Council ICT training was in upper quartile benchmark in terms of quality, quantity overall confidence in computer use. The existing service and partnerships will be utilised to provide excellent quality level of training based upon the good work completed to date.

It is anticipated that the current training capacity will not be enough to fulfil the requirements of the Herefordshire Connects Programme as new applications and methods of working will be rolled out, additional capacity will need to be created as part of the programme. Additional investment will be required in the longer term to expand the current training facilities to maintain a minimum level of end-user experience and knowledge.

### 7.1.2.6 Online Service Provision

Online service provision is handled by two teams; Knowledge Management and Web Services each with different, yet critical responsibilities.

The Knowledge Management Service manages information, knowledge and content published using non-traditional media. At present this applies to the Herefordshire Council website and intranet, and partnership and community websites and extranets which use the e-Gateway Content Management System and search technology. In addition it is responsible for a corporate framework of knowledge and content standards, policies and guidance for the provision of online self-service and mediated content. It provides quality assurance for the provision of online services and the development of content through ICT projects in line with those policies, for example with regard to intellectual property, metadata, branding/visual content, accessibility and usability

The Knowledge Management Service will continue to support and develop their role through the business transformation “Herefordshire Connects” and facilitate the provision of the following services:

- Guidance, policies and frameworks for development of electronic content and web based services for all Directorates and partners.
- Understanding National frameworks and how they impact information flows and online services
- Quality assurance of internet, intranet and extranet systems in accordance with Data Protection, Disability Discrimination and Race Relations.
- Management of Internet, Intranet and extranet core content development.
- Development and marketing the Herefordshire public portal ([www.myherefordshire.com](http://www.myherefordshire.com)) to fulfil Community Strategy requirements.
- Support for distributed content providers/users e.g. content authors, publishers and service providers.

Technical support for online services is delivered by the Web Services team whose duties currently comprise:

- Delivery of mechanisms by which the Council can achieve its commitment to anytime, anywhere and anyplace citizen access to Council information and services through various access channels including the Internet, Digital TV and SMS Text Messaging.
- Provision and maintenance of the technical framework, applications and platforms required to provide capabilities to the authority and also engage in research and development to ensure the Council makes best use of upcoming and new technology
- Review and translate the objectives of Directorate requirements, upcoming legislation and Government initiatives into practical technical solutions that help the Council meet its internal and external objectives
- Primary delivery team for the Herefordshire Partnership Herefordshire-In-Touch e-Gateway platform for the shared delivery of online services and information. They support a number of external partners including the NHS, West Mercia Police and Parish Councils are committed to using the platform. The team also maintain the technical environment for the County Portal [www.myherefordshire.com](http://www.myherefordshire.com).

Web Services has historically been funded by the E-Government initiative and on a project by project basis with significant funds being allocated to the provision and support of the current platform. The size and scale of the current architecture should not be underestimated – ICT provide security, support, development and maintenance of some two hundred local authority and partner web-sites which need to be rationalised. In addition, the confusion for the general public of this multitude of websites in finding information and using services should be taken into account.

### 7.1.2.7 Accessibility

ICT Service faces a constant battle with project commissioners to ensure that compliance with the Act is accounted for and funded within any ICT involved projects. Accessibility costs money as it involves risk assessment to ensure the software is compliant and working with software vendors to ensure that changes are made to make the software compliant. Many commissioners simply discount compliance with the Act as too expensive and lobby for systems implementation with non-compliant software.




### 7.1.3 Vision



The vision we have for the provision of ICT Services Service Management and Delivery is an ICT organisation that:





- is well regarded by the authority and seen as an enabler in helping them meet their service goals
- enables everyone, internally and externally, to access information and services electronically when, where and how they need it
- provides a working environment that is both challenging and rewarding to staff to help them gain new skills and encourage them to develop within the Council
- provides accurate and transparent performance management of service provision
- is flexible enough to support the authority through the Business Transformation Programmes
- has an increased level of first time fixes and decreased levels of fixes required
- enables the authority to comply with current and upcoming legislation, national strategies and local drivers
- delivers its services in accordance with the principles of Good Environmental Management (GEM)







## 7.1.4 Realisation


Area	Description	Meets Objectives
<b>Service Delivery Management</b>	<p>To provide a fit-for-purpose support organisation that enables customers to realise the benefits of business transformation through technology we will:</p> <ul style="list-style-type: none"> <li>▪ Review all services currently offered by ICT Services in conjunction with our customers</li> <li>▪ Ensure transparency of cost and benefits through clear Service Level Agreements combined with consistent performance monitoring</li> <li>▪ Ensure that customer and supplier performance is effectively monitored through the recruitment of a Service Delivery Manager</li> <li>▪ Conduct a full review around the benefits of implementing the ITIL framework throughout ICT Services</li> <li>▪ Implement full customer service quality monitoring and feedback mechanisms</li> </ul>	
<b>Service Promotion and Education</b>	<p>To break down the perceived barriers between ICT and the rest of the organisation and promote the activity of ICT Services we will:</p> <ul style="list-style-type: none"> <li>▪ Raise the profile of ICT Services and reinforce the importance of the service as an enabler to the Council's management team and Members</li> <li>▪ Implement an ICT Communications Strategy to coordinate the promotion of the service</li> <li>▪ Ensure that Client Account Managers are able to focus on spending more time with customers</li> <li>▪ Promote the activities of the service and the services on offer through: <ul style="list-style-type: none"> <li>▪ Road shows</li> <li>▪ Demonstration Days</li> <li>▪ Open days for Directorate personnel, partners and Members</li> <li>▪ Regular press releases both internally and externally</li> </ul> </li> <li>▪ Educate the organisation around the processes, responsibilities and obligations required to utilise ICT to benefit services</li> <li>▪ Improve the transparency of Service Level Agreements and processes</li> <li>▪ Reposition ICT Services as an enabler to change rather than a barrier in the eyes of the organisation</li> </ul>	
<b>Recruitment and Retention</b>	<p>Following the recommendations of the Members' Scrutiny review of ICT Services with regard to recruitment and retention and our desire to develop our people, we will carry out the following activities:</p> <ul style="list-style-type: none"> <li>▪ Review and monitor internal communications to ensure that all staff are up-to-date on ICT activities</li> </ul>	

Area	Description	Meets Objectives
	<ul style="list-style-type: none"> <li>▪ Reinstate monthly topic awareness sessions for ICT personnel and ensure time is available for them to attend</li> <li>▪ Ensure that all SR&amp;Ds are carried out on time and as promised</li> <li>▪ Establish appropriate feedback mechanisms for staff</li> <li>▪ Review cross-team training and the potential for job shadowing</li> <li>▪ Instil a meritocratic culture where high performing employees are given access to new skills and experiences to further develop them and demonstrate our commitment to them</li> <li>▪ Ensure that ICT personnel are involved in transformation programmes to gain new skills and experiences</li> <li>▪ Ensure that we leverage our supplier relationships to ensure knowledge and skills transfer to ICT personnel</li> <li>▪ Invest in customer service training for all front facing support staff</li> </ul>	
<b>ICT Training</b>	<p>A more structured ICT training programme needs to be created to support staff across the Directorates in their use of ICT. This will need to be a joint initiative between HR and ICT Services to provide appropriate levels of ICT training for new members of staff and Members through their induction process and to continually assess and improve their skills where required.</p> <p>E-learning can provide rich end-user training for a standard set of applications, particularly within the self service arena. It is envisaged that more training will be provided by e-learning as a cost effective, managed method of user training and accreditation, but will require expansion of the current training resources available to ICT.</p> <p>The initiatives to be implemented include:</p> <ul style="list-style-type: none"> <li>▪ Investigate and produce plan to increase training capacity.</li> <li>▪ Ensure that ICT training built in to all induction training where appropriate and into Members' inductions (as per Scrutiny review findings).</li> <li>▪ Increase scope and deployment of e-learning tools to support existing applications and the new applications delivered through Herefordshire Connects.</li> </ul>	
<b>Schools Support</b>	<p>Following the Members' Scrutiny review of ICT the services currently offered to schools are under review.</p> <p>The review will impact how ICT Services selects, delivers and manages ICT service delivery to schools and will aim to:</p> <ul style="list-style-type: none"> <li>▪ Promote ICT Services as an optional service provider for schools.</li> <li>▪ Improve the service delivery framework with an emphasis on ITIL and BECTA principles including transparent service catalogues, service level agreements and improved service desk responsiveness.</li> <li>▪ Provide better performance management information around service provision.</li> <li>▪ Ensure that the services provided to schools are efficient and effective.</li> <li>▪ Consolidate central service provision and streamline offerings.</li> <li>▪ Replace ageing equipment to ensure continuity of service to those schools purchasing ICT support services in line with Members Scrutiny Review recommendations and Children's and Young People's Directorate commitments. (Funding to</li> </ul>	

Area	Description	Meets Objectives
	<p>be agreed with Children’s and Young People’s Directorate).</p> <ul style="list-style-type: none"> <li>Support initiatives including Virtual Learning Environments and Remote Access.</li> </ul>	
<b>Information Security Services</b>	<p>ICT is currently proceeding towards ISO27001 Information Security certification for ICT Services and Modern Records. This is anticipated to be the first stage in a Council-wide rollout of information security processes and education with a view to increasing the security of data and information.</p> <p>In addition, security software designed to lock down desktops will be piloted to reduce the risk of data loss of theft. Governance structures will be established to deal with information Security matters and policy.</p>	
<b>Service Support processes</b>	<p>The aim is to implement the ITIL framework with respect to change control, application and hardware testing, incident and problem management within ICT Services across all teams. This will ensure that all changes are fully tested and quality assured before release into a production environment.</p>	
<b>Software Support Agreements</b>	<p>Contract centralisation for ICT related third party software support agreements must be undertaken through the application rationalisation driven by Herefordshire Connects and agreement on new ICT funding structures within 2007/2008.</p> <p>This will be addressed by the centralisation of all ICT procurement to the ICT procurement department and the creation of a Service Delivery Manager role responsible for the monitoring and benchmarking of contracts with 3<sup>rd</sup> party suppliers. This is also in response to the 2006 audit carried out by internal audit.</p> <p>ICT will have visibility of all planned ICT spend across the organisation through close working with the Procurement and Efficiency Manager.</p>	
<b>Desktop Deployment and Support</b>	<p>Due to the geography of Herefordshire, engineering trips to site are often time consuming, and hence not cost effective. As the Community Network Upgrade makes more bandwidth available to office sites, it will be possible to service more helpdesk requests remotely utilising LANDesk reducing the operational costs of desktop support. This will become more effective through the upgrade of the LANDesk remote control software, technology refresh, standardised hardware and application rationalisation.</p> <p>ICT Services is currently engaged in the design of more efficient and cost effective methods of desktop delivery and support to the customer, with ultimate focus being to achieve:</p> <ul style="list-style-type: none"> <li>Shorter desktop delivery turnaround time</li> <li>Delivery of standard desktop direct from manufacture to desk</li> <li>Remote support and software installation utilising LANDesk</li> <li>Embedding all aspects of the delivery process into the starters and leavers process and e-procurement process</li> <li>Effective and fit for purpose desktop asset management and reporting</li> <li>Increasing purchasing power through commercial framework agreements for both education and corporate sectors</li> <li>Reduced cost of ownership</li> <li>Hardware standardisation</li> </ul>	

Area	Description	Meets Objectives
	<ul style="list-style-type: none"> <li>Agreed and implemented technology refresh strategy</li> <li>Desktop delivery to underpin disaster recovery requirements</li> </ul>	
<b>Print Services Standardisation</b>	<p>All legacy NT server print queues will be removed through server centralisation and print direct from workstation to printer utilising network print interfaces either embedded within the printer or through an external print server device. Networked photocopy printing will make considerable savings in consumables and low cost per page, high-speed printing.</p> <p>Wherever possible existing photocopiers will be networked to make best use of facilities and reduce the number of printers within Herefordshire Council offices.</p> <p>A standard range of printers has been established through centralised ICT procurement, this will be further enhanced by standardising on photocopier procurement to produce the following benefits:</p> <ul style="list-style-type: none"> <li>Reduced standard consumable and maintenance costs (ink cartridges, toner etc) through the economies of scale derived through centralised supplier negotiation</li> <li>Reduce costs through enforcement of duplex and economy printing modes where appropriate</li> <li>More responsive ICT support on a reduced number of printer and photocopier models</li> <li>Piloting monitoring software designed to reduce consumable and paper usage and to accurately track printing costs at a team level</li> </ul>	
<b>Service Desk Improvements</b>	<p>As the Community Network Upgrade project delivers increased bandwidth to satellite offices the helpdesk will increase the use of remote network tools to assist in the correction of faults decreasing the need for second line support engineers to carry out site visits, thereby decreasing the associated support costs. In addition helpdesk staff will undergo further training to further support the Herefordshire Connects Programme and resolve more faults at the point of call.</p> <p>The implementation of ITIL within ICT Services will have the biggest impact on the Service Desk operation and will provide the following benefits:</p> <ul style="list-style-type: none"> <li>Reduced operational costs</li> <li>Improved IT services through the use of proven best practice processes</li> <li>Improved customer satisfaction through a more professional approach to service delivery</li> <li>Improved productivity</li> <li>Improved use of skills and experience</li> <li>Improved delivery of third party services through the specification of ITIL</li> <li>Improved ability to deliver 24/7 support</li> <li>Improved ability to handle flexible working</li> </ul> <p>Developing and working with an ITIL framework will allow the new Service Desk to rapidly change and move forward to support the changing business support requirements.</p>	

Area	Description	Meets Objectives
<b>Technical Support</b>	<p>The Community Network Upgrade project involves a partnership between Herefordshire Council &amp; Siemens Communication for the support and management of the Corporate Network, effectively taking over the second line Technical Services support, which was carried out by in-house staff. However, this support extends only as far as the connection to the servers and desktops.</p> <p>Effectively 2<sup>nd</sup> line engineering staff support the day to day running and strategic development of the Corporate Network and the servers required to run the applications according to the Council's operational requirements. In addition 2<sup>nd</sup> Line support is responsible for internal building LAN cabling, patching to support moves and changes. Technical Services also supports the Council's servers and ensure assets are protected from electronic attack.</p> <p>To ensure a quick response to customers' needs the following initiatives will be explored and implemented:</p> <ul style="list-style-type: none"> <li>▪ Implementation of ITIL framework will ensure more effective customer response, an improved working partnership with Siemens and more effective communication between the Service Desk and engineering functions.</li> <li>▪ Effective server management tools to increase ICT capacity, make best use of the estate and ensure continuity during the Herefordshire Connects programme.</li> <li>▪ Effective Information Security protocols embedded within all working practices and certification in ISO27001.</li> <li>▪ Effective disaster recovery and backup working practices.</li> <li>▪ Effective server and data backup tools to decrease turnaround time for fixes.</li> </ul>	
<b>Online Service Provision</b>	<p>As e-Government funding has closed, the future support and development of the authority web-sites are put into question and as such alternative sources of funding must be found for continued development.</p> <p>Herefordshire Council aims to have a maximum of 3 external websites that promote public services and information through the consolidation of approximately 30 websites:</p> <ul style="list-style-type: none"> <li>▪ <a href="http://www.herefordshire.gov.uk">www.herefordshire.gov.uk</a> is the Council's official site that should be used for all core transactions and information publication from the Council.</li> <li>▪ <a href="http://www.myherefordshire.com">www.myherefordshire.com</a> - the County Portal - should be used when it is required that a site be multi-agency, or separated from the Council to gain legitimacy (a good example is Hereforadvice, a legal advice site), or external funding dictates another address be used. This will provide the public with a better service and is more likely to attract users than multiple sites separated by function or directorate</li> <li>▪ <a href="http://www.herefordshirepartnership.co.uk">www.herefordshirepartnership.co.uk</a> - Website used by the Herefordshire Partnerships for promoting their aims and objectives for development of the Herefordshire Plan through joint consultation of several partner organisations</li> <li>▪ Herefordshire Council Intranet (<a href="#">intranet</a>) – The intranet is one of the key resources utilised by council employees, giving access to information, documentation and data including: contact directory; Info library for access and publication to shared documentation across the authority; meeting room booking system; bulletin board systems for specific topics; and latest current news and advice within the authority</li> </ul>	

Area	Description	Meets Objectives
	<p>The initiatives to be implemented include:</p> <ul style="list-style-type: none"> <li>▪ Review of funding model and remit to ensure best use is made of the teams and their knowledge.</li> <li>▪ Review and implementation of a Customer Services Channel Strategy to ensure that the organisation knows and understands how best to utilise communication channels to the citizens, partners and suppliers</li> <li>▪ Close working with Herefordshire Connects programme to ensure all online services are compliant with legislation and maintain the services excellent record in this area.</li> <li>▪ Completion of technical environment</li> <li>▪ Rationalisation of Council web sites, where possible collapsing down to three major sites (Herefordshire Council corporate site, Herefordshire Partnership site and the Herefordshire portal). Corporate and partner funding must be found for this.</li> <li>▪ Implementation of new secure internet service provision architecture to allow secure partnership working and alignment with disaster recovery procedures.</li> <li>▪ Continued implementation of service oriented architecture to allow future integration with Government Connects.</li> <li>▪ ITIL implementation to improve customer service and reduce operational inefficiencies.</li> <li>▪ Content ‘push’ encouraging Directorates to produce and own content relevant to their services and to embed this thinking into the organisation.</li> <li>▪ Full review of the Herefordshire public portal to increase awareness within the authority and ensure alignment with business requirements.</li> <li>▪ Formal adoption of nationally and internationally recognised standards by the Council in this area.</li> </ul>	
<b>Accessibility</b>	<p>Accessibility is often regarded as a nuisance or a cost – ICT will need CMB’s help to ensure that it is recognised for what it is – a legal requirement. ICT Services will continue to apply the requirements of the Disability Discrimination Act to ensure service and applications are available to all but will require further support from CMB to educate and enshrine this in the thinking of the organisation.</p> <p>All Directorates must agree to procure websites through ICT Services to ensure the requirements of PAS58 (accessibility in the commissioning of websites) can be met. Through embedding compliance with the Act in website and software design, an unexpected benefit of usability is gained. Compliant applications are simpler to use and easier to reuse.</p>	
<b>Procurement Assistance</b>	<p>ICT Services will provide advice and guidance around procurement of technology solutions including hardware and software as well as service contracts. ICT Services will have delegated responsibility to ensure that technology procurement follows Government requirements around:</p> <ul style="list-style-type: none"> <li>▪ e-GIF compliance</li> <li>▪ PAS58 compliance</li> <li>▪ Other specific and applicable standards</li> <li>▪ Compatibility with Local Land and Property Gazetteer (LLPG) as primary GIS data source</li> </ul>	

## 7.2 Infrastructure Service Provision

### 7.2.1 Introduction

Infrastructure provision includes the provision of the 'basics' of ICT, those which we all take for granted, but which are critical to the effective delivery of services. This includes:

- Desktop PCs including operating system and latest security patches
- Peripherals including printers, photocopiers, scanners, digital cameras
- Servers to store shared applications and data
- Databases to store customer and business partner data
- Telephony including voice messaging and conferencing
- Network to connect users with information and applications
- Internet connectivity
- Anti-virus, web filtering and anti-spam protection measures for staff
- Information Security to ensure that users and data are protected in line with Government legislation
- Business continuity in the event of a major disaster (in line with the Civil Contingencies Act)
- Data storage for electronic data and users' files
- Backup to ensure that data is able to be recovered in the event of an unplanned outage
- Data centres, secure, climate regulated facilities to hold the servers, databases and data storage the authority requires
- Website platform support systems to ensure that websites and the intranet can be accessed 24/7 and are resilient to attack

### 7.2.2 Issues and Dependencies

#### 7.2.2.1 Flexible Working

The Council believes that the provision of flexible working is the way forward to address the work-life balance and provide commitment to the e-government initiatives and promote the Government's flexible working legislation. This is proven to lead to increased staff motivation, and greater recruitment and retention of staff.

The most significant issue facing ICT in this area is that no funding has been clearly identified for setting up such a project either through ICT itself, the ICT Strategy programme, the Accommodation Strategy, the Pay and Workforce strategy or the Herefordshire Connects programme.

The scale of work and dependencies required to enable a successful implementation of flexible working is no small feat. It will require co-ordination across programmes, projects and authority strategies (including educational requirements) to deliver a set of working policies, ICT infrastructure, software, security and end-user equipment. The following list highlights the key dependencies for development.

- **Support** – Desktop and application support of a flexible working solution (particularly remote working) places a considerable overhead on the ICT support services in terms of first and second line support. This is due to the complex nature of a flexible working solution and issues surrounding support of a wide geographic spread of the user-base.
- **Desktop standardisation** – In order to create a strategic flexible working infrastructure a standard desktop needs to be already in place across the authority (see desktop standardisation section).

- **Application rationalisation** – The authority must rationalise the number of applications in use (through the Herefordshire Connects Programme) and undertake testing to ensure that existing and new applications can use the chosen flexible working platform. In some cases it will not be possible to access applications remotely from home.
- **Flexible logon** – The ability to utilise any desktop or laptop across the organisation and use of hot desking can only be made possible through application rationalisation and use of a standard corporate desktop.
- **ICT Infrastructure** – Significant investment will be required to underpin additional hardware, software and telecommunications services required to make flexible working a reality.
- **Security** – the security of a flexible-working solution will need to take into account corporate users, educational users and must be compliant with future E-Government requirements.
- **End User Equipment** – Where staff will be working from home, they will require additional ICT equipment, however, the costs associated with provision are offset against office desk space saved.
- **Business Recovery** – Flexible working provides a unique opportunity to allow additional staff to work from home if they were to be displaced from the normal place of work following a major incident (Civil Contingencies requirement). Using flexible working would enable the authority to considerably reduce anticipated expenditure on office recovery space (Of particular importance due to the centralisation of staff and services into the Plough Lane office)
- **Resilience** – Any solution considered must be fully resilient in operation based across the two data centres to cater for displaced staff from either Plough Lane or Rotherwas sites.
- **Telephony** – For a true flexible working package, staff will need to be able to use a telephone from any desk or home-working location as if it were their own dedicated desk. Whilst the foundations for this have been laid within the Community Network Upgrade project, there are considerable technological challenges in implementation and end-user training
- **Mobile Data Access** – The rural geography and the population demographics of Herefordshire means that there is significant under investment and coverage of GPRS and 3G mobile data outside of the town centres. Presently this presents a major problem to the use of mobile PDA and connectivity devices for connection to the community network. Until new technology becomes available in the area there is limited value in promoting the use of mobile infrastructure as part of the ICT Strategy

### 7.2.2.2 Infrastructure requirements

Historically, underfunded infrastructure and the type of architecture used meant that the majority of servers have to operate out of local offices (outside of the data centres at Plough Lane or Rotherwas). The environment within the majority local offices is not suitable for hosting ICT services, giving rise to serious business risk exposure in terms of security, availability and data backup.

The Community Network upgrade has allowed the relocation of a large number of systems into one of the two data centres at Plough Lane and Rotherwas thereby meeting our obligations under the legislation outlined in previous sections. However, there still exist systems that are currently unsupported by ICT and are located across Council and partner sites. Although this has been reinforced, Directorates are still operating systems without ICT knowledge putting the Council at direct risk. The duty and therefore cost lies with the Directorates and so appropriate funding must be found to secure these servers and applications.

### 7.2.2.3 Legacy Hardware & Operating Systems

Obsolete operating systems and out of warranty hardware presents a significant risk to the authority in terms of the system availability; consider the failure of such a piece of hardware – it is highly unlikely



that an original part could be purchased and the only option is to rebuild the system onto new hardware.

This process presents significant technical challenges when all the prerequisites for recovery are met (e.g. software support, supported operating system, up-to-date hardware and tested tape back-up). Where any of these are missing recovery becomes a very time consuming process (potentially weeks) and sometime impossible.

As the age of the un-maintained hardware and software increases, so does the risk of system failure. These systems are effectively incapable of supporting the business processes they underpin giving rise to unacceptable business risk exposure in terms of reliability and disaster recovery.

#### 7.2.2.4 Desktop Technology Refresh

There is currently no PC refresh strategy in place within the authority currently creating additional operational pressures including:



- Out of date obsolete hardware requiring higher maintenance and engineering calls outs and lengthy rebuild times
- Unsupported Microsoft operating systems compromising security
- Productivity loss through “slow” technology
- Inability to exploit new technology
- 2005 Hedra ICT benchmarking report highlights the need for a sustainable desktop refresh model




#### 7.2.3 Vision




The vision we have for the provision of ICT Services infrastructure and facilities is:






- A single, standard desktop to facilitate flexible working, quicker end user support and lower management costs
- Improved facilities to support new ways of working such as mobile working, hot-desking and home working with 24X7 working where required
- A reliable and secure infrastructure on which the rest of the authority, partners and citizens can rely
- A secure infrastructure capable of meeting the Council’s electronic service needs, providing secure processing of customer data and that the citizens of Hereford have confidence that the Council is capable of protecting their personal information
- An infrastructure supporting single sign-on to increase security and reducing password issues
- Integration and co-ordination of the authority’s infrastructure to promote working as a single organisation and the sharing of data assets wherever possible
- A telephony network that meets the need for flexible working, voicemail, greater management information and more sophisticated call handling
- An infrastructure that supports the Accommodation Strategy with the most cost effective and innovative technical solutions
- An infrastructure that is capable of supporting the disaster recovery and business continuity needs and availability of the authority’s business processes
- A cost effective and efficient support organisation to allow the swift and timely response to the Council’s needs



## 7.2.4 Realisation

Area	Description	Meets Objectives
<b>Community Network</b>	<p>The Community Network Upgrade is a partnership venture with Siemens Communications to replace and upgrade the three legacy Wide Area Networks (Corporate, Libraries &amp; Education) into a single resilient community network that will improve availability, reliability and speed of both network and telephony communications. It is anticipated the project will be completed late Summer 2007 delivering the benefits summarised below:</p> <ul style="list-style-type: none"> <li>▪ A platform for lower cost of ownership</li> <li>▪ Third party maintained and supported – reducing costs associated with Network Support</li> <li>▪ Resilient network link between the authority data centres in Plough Lane and Rotherwas</li> <li>▪ Data centres capable of supporting the transformation agenda in terms of space, power and environmental control</li> <li>▪ Resilient core network between key sites</li> <li>▪ Network equipment hosted in local BT Exchanges where possible</li> <li>▪ Utilisation of existing telephone systems</li> <li>▪ Leverage of modern technologies to reduce operational cost (E.g. Voice over IP)</li> <li>▪ Voice Mail</li> <li>▪ Flexible call re-direction for remote working, hot desking etc.</li> <li>▪ Implementation of call queuing and voice recording facilities providing professional Info By Phone facilities</li> <li>▪ Provides the basis for best practice disaster recovery techniques</li> </ul>	
<b>Server Virtualisation</b>	<p>Server virtualisation allows a number of “legacy” systems to be operated on a single sever which can effectively be utilised to migrate multiple legacy applications onto a stable hardware environment eliminated the reliance on older unsupported hardware systems</p> <p>This also allows the server footprint to be considerably smaller, reducing the data centre space and environment facilities required (e.g. power, carbon footprint, cooling capacity, rack space) and allows the hardware to be considerably more resilient to component failure. Service levels for applications can also be monitored and reported allowing for more accurate recharges.</p> <p>The authority needs to invest in a corporate server virtualisation project once a pilot project has been completed and the long term application requirements are better understood from the Herefordshire Connects Programme.</p> <p>A policy for new applications will be implemented that mandates any new or upgraded applications be hosted on a virtual server unless there are clear technical reasons for them not to be.</p>	

Area	Description	Meets Objectives
<b>User Security</b>	<p>Active Directory has been partially implemented within the authority; however, there is still further work outstanding to complete dependant on other projects before the Domain Controllers are fully secure.</p> <ul style="list-style-type: none"> <li>▪ Migration of all legacy server operating systems to Microsoft supported operating systems (either through application rationalisation or virtualisation)</li> <li>▪ Completion of Exchange 2003 Migration</li> <li>▪ Disaster Recovery failover and recovery testing</li> <li>▪ Work to be completed as and when dependant projects are delivered</li> </ul>	
<b>Data Storage</b>	<p>Each data centre accommodates a Clarion Storage Area Network device, which can be expanded from their current capacity to meet the overall data storage needs of the authority in the future. The two units will be connected together via a private fibre to allow file and data replication between them to start to build the authority's disaster recovery capability.</p> <p>It is envisaged that over the coming years from a number of dependant projects that all the authority's corporate data storage requirements will be met by expansion of the existing Clarion units.</p> <p>This will:</p> <ul style="list-style-type: none"> <li>▪ Improve speed, availability and performance</li> <li>▪ Simplify the recovery of data and disaster recovery techniques</li> <li>▪ Improve management of data volumes</li> <li>▪ Significantly reduce the cost of data storage ownership</li> </ul> <p>The SAN units will require significant investment through the implementation of the strategy to ensure that overall capacity demanded by the business and the appropriate levels of resilient hardware and performance are maintained. As capacity requirements increase, so will the capacity volumes of data backup and the staffing resources required to maintain, secure and manage the units.</p>	
<b>Data Backup</b>	<p>Further work is being undertaken within the disaster recovery project to define the levels of availability and recovery timescales demanded by the business through the Herefordshire Connects Programme, Corporate Governance and embedded project processes. The disaster recovery project is being delivered in partnership with the Emergency Planning Unit's Service Continuity Project to ensure:</p> <ul style="list-style-type: none"> <li>▪ Organisation wide integrated command, control and response mechanisms are in-place</li> <li>▪ Requirements of the Civil Contingencies Act are met</li> <li>▪ The technology for disaster recovery will underpin the authorities service continuity plans</li> </ul> <p>Data backup and associated testing to meet disaster recovery requirements will be embedded into the project delivery process</p>	

Area	Description	Meets Objectives
	<p>to ensure:</p> <ul style="list-style-type: none"> <li>▪ Backup capacity is provided</li> <li>▪ The backup frequency and method meets business continuity requirements</li> <li>▪ Only relevant data is backed up</li> <li>▪ Funding is provided for the backup environment for support, capacity and maintenance</li> </ul> <p>Work is currently on-going to ensure that relevant data is backed up and stored off-site every twenty-four hours as a minimum. The disaster recovery project will engage in system recovery and backup testing, however significant elements of this cost are currently borne by ICT services.</p> <p>Backup capacity and architecture will be considered through integration of business continuity planning elements into the project process and funding model as part of capacity management to ensure that the backup facilities provided are fit for purpose.</p>	
<b>Email</b>	<p>The Exchange Migration project is providing new resilient infrastructure and migration of all users onto Exchange 2003 Server, utilising the Storage Area Network for mailbox data storage. It anticipated the project will be completed Q4 2006 and will ensure:</p> <ul style="list-style-type: none"> <li>▪ Fully Microsoft supported environment (current Exchange 5.5 unsupported)</li> <li>▪ Resilient highly available architecture</li> <li>▪ Additional features and flexibility of Exchange 2003 can be utilised</li> <li>▪ Significantly improved remote mail access features</li> <li>▪ Removal of orphaned e-mail boxes to create spare capacity</li> <li>▪ Integration with current KVS e-mail archival solution</li> </ul>	
<b>Data Centres</b>	<p>The two data centres located within Rotherwas and Plough are intended to accommodate all centralised ICT applications and servers, the relocation of which is almost complete with the exception of the dependencies within the Community Network Upgrade Project.</p> <p>The disaster recovery project will deliver risk assessments for all data centres and communications rooms to deliver a number of risk reduction and mitigation measures to further improve the availability of equipment reliant on such accommodation.</p> <p>The Accommodation Strategy and Public Service Trust will have a direct bearing on the direction taken in providing and maintaining cost efficient, resilient and sustainable data centres.</p>	
<b>Flexible Working</b>	<p>ICT Services will ensure, through the creation of the Corporate ICT Strategy programme, that coordination between the Business</p>	

Area	Description	Meets Objectives
	<p>Transformation Programmes that are to deliver flexible working are fully supported and advised around the following:</p> <ul style="list-style-type: none"> <li>▪ Technical best practice and compatibility with existing technology estate</li> <li>▪ Information security policies and procedures</li> <li>▪ Wider implications and potential policy impacts involved in introducing flexible working</li> </ul>	
<b>Patch Management</b>	<p>Patch Management software will be piloted and then implemented with the aim to ensure that all systems are current in terms of security patches and system updates improving the overall security of network and PC infrastructure. It will also decrease the cost both in terms of time and resources that are currently managing this significant patch management activity.</p> <p>In addition, constant monitoring of patch levels will be maintained to ensure that all users enjoy the optimum performance and experience of using computers across the authority.</p>	
<b>Virus Defence</b>	<p>Desktop anti-virus will continue to be protected by McAfee Virus Scan utilising E-Policy Orchestrator to upload new virus definition files to desktops. Supplier provision and licensing of the anti-virus product will be reviewed on a three year basis to ensure best value. Security and product effectiveness will be reviewed annual to ensure desktop and information assets have the maximum available anti-virus protection.</p>	
<b>Community Access Points (CAPs)</b>	<p>Community Access Points are externally funded as part of the Herefordshire In Touch (HIT) Programme to encourage increased access to broadband services and computers in remote rural areas of the county. The project supports communities in experiencing internet access via broadband through the provision of facilities such as local village halls, community centres, post offices and pubs in the designated areas</p> <p>The project will deliver twenty sustainable community access points across Herefordshire to support the existing public access already available in community libraries and info-shops.</p> <p>Funding over two years is provided from a number of sources including Herefordshire Council, Advantage West Midlands and Government Office West Midlands.</p>	
<b>Flexible Technical Architecture</b>	<p>A Service Orientated Architecture is an approach to software and systems architecture based around services and computing components that can be flexibly re-used and recombined. In an SOA, software components advertise themselves on the Corporate Network as offering a service that other applications can discover and use to enable</p> <ul style="list-style-type: none"> <li>▪ Reduced software development costs</li> <li>▪ Flexible deployment of applications</li> </ul> <p><b>Example:</b> The “Planning Search” facility on the Herefordshire Council website looks like a single application, but is in fact a collection of services or mini-applications. The postcode lookup function has been designed within SOA guidelines and can be</p>	

Area	Description	Meets Objectives
	<p>reused by any other application that requires the same facility.</p> <p>ICT Services will look to apply these principles to all development work as well as those applications delivered through Herefordshire Connects.</p>	
<b>Desktop Provision</b>	<p>The current model of departmental funding cannot sustain future desktop support and refresh, moving forward ICT will address:</p> <ul style="list-style-type: none"> <li>▪ A new funding model based on a cost per PC per annum to include technology refresh</li> <li>▪ Three year technology refresh strategy and streamlined delivery to desk</li> <li>▪ Application rationalisation will considerably reduce desktop delivery through desktop standardisation</li> <li>▪ Ownership of all ICT equipment to be retained by ICT Services in line with the Members' Scrutiny Review</li> </ul>	
<b>Capacity Management</b>	<p>Capacity management is one of the largest challenges facing the authority to manage and cost application platforms and data storage capability. Appropriate process and procedure will be embedded into the project and operational delivery models to forecast and control capacity under the information security controls and corporate governance.</p> <ul style="list-style-type: none"> <li>▪ Capacity management framework will be embedded into the project management process and the funding model to:</li> <li>▪ Forecast project related capacity requirements</li> <li>▪ Ensure that departments understand and contribute to the total cost of ownership of data storage (encouraging more effective use of data storage)</li> <li>▪ Ensure that all elements of the Storage Area Network and associated dependencies are considered to maintain performance and scalability</li> </ul>	

## 7.3 Application and Information Service Provision

### 7.3.1 Introduction

This area covers the applications we use across the Council and the information and data those applications generate, consume and store.

### 7.3.2 Issues and Dependencies

The Herefordshire Connects Programme has identified over nine hundred applications and data sets in use across the authority; these comprise of off-the-shelf and bespoke applications, excel spreadsheets, access databases and word documents and lists. In addition, within the Geographical Information Systems (GIS) the Council uses there are over 45,000 data sets in current use.

The legacy of Directorates purchasing disparate applications, spawning new data sets and the related ownership issues and use present a significant challenge to moving the authority forward onto a stable set of corporate applications.

#### 7.3.2.1 Ownership and Budgeting

Applications are funded from the budgets of business services within each directorate and are fundamentally owned by the business unit. Historically purchases have been short term and the true cost of ownership is not addressed as budgeting is based on the capital purchase cost and limited hardware and software support contracts. Consequently fundamental ICT issues are not addressed including:

- Environments for production, testing and training
- Testing tools for complex application environments
- Change management monitoring and configuration management
- Long term application hardware and software upgrade paths and costs
- Disaster Recovery capabilities
- Data centre environment capacity
- Third party contractual service level agreements
- ICT infrastructure performance and capacity
- Security of information
- Long term viability of supplier to support and maintain
- Benchmarked procurement and due diligence
- Interdepartmental budgets are unable to support further system development and procurement when considered separately

#### 7.3.2.2 Suppliers

Many of the applications have been developed by small firms selling into specialist vertical niche markets such as Local Authorities. Over time, many of these firms have ceased trading leaving behind a plethora of unsupported legacy applications that presents the business with significant challenges. Typically, if the application is unsupported, the hardware and operating system are also obsolete.

Some applications are so dated that the application programming tools used to create them are obsolete. In addition, many applications are not compliant with the Disability Discrimination Act giving rise to potential legal action. Many smaller suppliers are unwilling to change their applications and many Directorates unwilling to pay for it to be changed.

### 7.3.2.3 Data and Application Duplication

Data duplication is inevitably widespread throughout the authority leading to data inaccuracy, wasted effort, inefficient activities and additional storage capacity. It can be very frustrating as a citizen of Herefordshire to be asked for your details a number of times when forced to deal with different departments within the Council.

The authority faces a significant challenge in the growing number of ad-hoc developed Microsoft access databases across the organisation. The use of Access must be curtailed and a phased withdrawal programme initiated for those application not replaced by Herefordshire Connects. However it still continues to be deployed giving rise to increased data duplication, ineffective use of employee resource re-keying data and presents an increased information security risk.

### 7.3.2.4 Third Party Support

Third party application support tends to take the form of third party remote access to the system being supported, which is currently delivered by a number of methods including dial-up and VPN access. Un-monitored, this represents a significant security risk to the authority and in some instances unplanned systems outages when third parties carry out work without prior consent from the system owner.

As many applications have been bought with no development or testing environments, much third party support has to be done on live production systems, greatly increasing the business risk of systems failure.

### 7.3.2.5 Moving Forward

With the current number and variety of applications being utilised it is impossible for the authority to move forward with implementing successful projects to support Local Government initiatives, legislation and authority transformation, specific examples include:

- Accommodation Strategy
- Flexible and remote working
- Disaster Recovery
- Herefordshire Connects

## 7.3.3 Vision

The Herefordshire Connects programme will deliver the authority's Service Improvement Plans to improve levels of service, customer communication and improved efficiency. However, it will not solve all the authorities' problems in this area. The Corporate ICT Strategy will apply the following principle across the application portfolio.

The best approach to produce a sustainable model is one of rationalising the existing applications into a much smaller number of corporate applications that support the business transformation and service improvement plans delivering the cashable benefits below:

- Reduced hardware and data centre support costs
- Reduced software support costs
- Reduced staff administrative overheads
- Increased negotiating power with suppliers due to consolidation of contracts
- Reduced costs and better use of resources for response to Freedom of Information requests
- Centralised ICT procurement
- Overall reduction in the number of contracts and contract administration

This will also deliver non-cashable benefits including:



- Improved system availability, speed and reliability
- Deeper support knowledge for fewer applications rather than broader support over many applications
- Fit for purpose disaster recovery
- Improved information security
- Simplified administrative processes
- Removal of data duplication
- Fewer sources of data and information leading to better informed business decisions
- Allow the implementation of flexible working, accommodation strategy and many other ICT enabled projects that are dependent on application rationalisation

## 7.3.4 Realisation

Area	Description	Meets Objectives
<b>Applications Outside the scope of Herefordshire Connects</b>	<p>These are applications that are bespoke solutions supporting specialised service activities that won't be replaced by Herefordshire Connects owing to their complex nature.</p> <p>ICT Services needs to ensure that all bespoke applications outside of Herefordshire Connects are procured and implemented in line with the Corporate ICT Strategy and principles of Herefordshire Connects:</p> <ul style="list-style-type: none"> <li>Establish operational and functional requirements for application rationalisation and replacement, underpinning Service Improvement Plans and business transformation</li> <li>Procure solutions for infrastructure and applications</li> <li>Carry out the implementation phase (Development, testing and training) including appropriate disaster recovery facilities and testing to underpin service continuity planning</li> </ul> <p>The work will be carried out utilising the Governance model described previously, building on the existing infrastructure and facilities, thereby ensuring the solution(s) delivered meet all the legislative and governance criteria. Whenever these applications reach end of life, ICT Services will liaise with the Connects programme to ensure that other service delivery options are considered before replacement.</p>	
<b>Applications within the scope of Herefordshire Connects</b>	<p>The Herefordshire Connects Programme groups the applications into categories</p> <ul style="list-style-type: none"> <li>Business Applications – Integrated Customer Services (for carrying out service specific activities)</li> <li>Business Applications – Integrated Support Services (Finance, Procurement, HR, Payroll, Asset Management)</li> </ul> <p>In addition, there are those applications that can be used across the organisation that are required to enhance operation and reporting:</p> <ul style="list-style-type: none"> <li>Performance Management</li> <li>Documents and Records Management (EDRM)</li> </ul> <p>ICT Services will work closely with the Herefordshire Connects team to ensure that the programmes requirements are met throughout its duration.</p>	
<b>Standard Desktop Provision</b>	<p>The move towards a single desktop will allow the standardisation of applications provided to users. This will enable ICT to control the installation of new applications that have not gone through the proper procurement channels. In addition, support will also be made easier.</p>	
<b>Consolidation of GIS Data</b>	<p>ICT Services will continue the programme of consolidation of GIS data and reduction in the number of data sets to enable them to support the Positional Accuracy Information (PAI) work required by central government and Directorates.</p>	

# 8 Appendix A – Explanation of Drivers

## 8.1 Legislative Drivers

### 8.1.1 Civil Contingencies Act 2004

In order to fulfil the requirements of the Civil Contingencies Act, Herefordshire Council must provide, test and embed successful Service Continuity Planning across the organisation.

Ownership and implementation of authority-wide risk management and Service Continuity Planning to engage in appropriate and cost effective risk mitigation will improve overall levels of service continuity and promote organisational resilience through an informed strategic decision making process.

### 8.1.2 Freedom of Information (FOI) Act 2000

The general right of the public to make a request for information from a public authority (including Local Authorities) and where such information exists to have the information communicated to them within 28 days of request.

In brief, this requires the authority to classify all data held in terms of:

- Confidentiality – e.g. If a document is highly confidential it should not be made available for public release.
- Availability – e.g. How long is the data kept for

The authority can answer a Freedom of Information request efficiently and within the required timescales providing the following is understood

- What data records and types of information are held
- Where the data is stored
- Who is responsible for the data

### 8.1.3 Data Protection Act 1998

The Data Protection Act requires the authority to comply with the eight enforceable principles of good practice that states that any data held must be:

- Fairly and lawfully processed
- Obtained only for one or more specified and lawful purposes
- Adequate, relevant and not excessive
- Accurate
- Not kept longer than necessary
- Processed in accordance with data subject's rights
- Secure
- Not transferred to countries without adequate protection

### 8.1.4 Disability Discrimination Act 1995

The Disability Discrimination Act makes it illegal to discriminate against disabled people in employment, when providing goods and services or providing education.

For the purpose of the act, discrimination means:

- treating a disabled person less favourably for a reason related to their disability

- failing to make reasonable adjustments to avoid placing a disabled person at a substantial disadvantage in comparison with someone who is not disabled

Exactly what is meant by 'less favourable treatment', 'reasonable adjustment' and 'substantial disadvantage' is not defined in the act, and the courts are having to decide these issues.

For the purposes of the DDA a disabled person is someone who has a physical or mental impairment, which has an effect on his or her ability to carry out normal day-to-day activities.

Part 3 of the act is concerned with ensuring that providers of goods and services do not discriminate against disabled users of those goods and services. The duties on service providers were introduced in three stages:

- since December 2, 1996 it has been unlawful for service providers to treat disabled people less favourably for a reason related to their disability
- since October 1, 1999 service providers have had to make 'reasonable adjustments' for disabled people, such as providing extra help or making changes to the way they provide their services
- and since October 1, 2004 service providers have to make other 'reasonable adjustments' in relation to the physical features of their premises to overcome physical barriers to access

### 8.1.5 Race Relations Act

The Race Relations Act also applies to public authorities in several ways:

- as employers
- in carrying out any of its functions, it is unlawful for a public authority to do an act which constitutes discrimination
- many public authorities have a general statutory duty, in carrying out their functions, to consider the need to eliminate unlawful discrimination and to promote equality of opportunity and good relations between people of different racial groups
- most public authorities bound by the general statutory duty are also bound by specific duties, such as publishing a race equality scheme or policy setting out how they will meet the general duty

### 8.1.6 Acts relating to Information Security

There are a number of Acts which must be taken into consideration when ICT systems are implemented to ensure that appropriate Information Security controls are adhered to. The representative list of Acts is shown below:

- Computer Misuse Act 1990
- Human Rights Act 1998
- Regulation of Investigatory Powers Act (RIP)
- Obscene Publications Act 1959
- Sex Discrimination Act 1975
- Race Relations Act 1976
- Criminal Justice Act 1988
- Protection of Children Act 1978
- Telecommunications (Lawful Business Practice) (Interception of Communications) Regulations 2000
- Employment Rights Act 1996 (ERA)

## 8.2 National Drivers

### 8.2.1 National Strategy for Local Government

The “National Strategy for Local Government” is aimed at transforming the way local Government delivers its services, leads the community and communicates with its stakeholders through:

- Community Planning – allows council and their local communities to develop a sustainable vision for their future
- Best Value – requiring services to be cost effective in meeting the needs of local customers
- Comprehensive Area Assessments (CAA) – will assess the quality of services and the overall capacity of councils to deliver improvement
- New political constitutions and standards – ensure that councillors can make decisions quickly, effectively and accountably and are subject to effective scrutiny

### 8.2.2 Gershon Report

The Gershon Report is a key driver of the Local Authority Strategy and is of particular relevance to public sector efficiency savings and sets out the scope for further efficiencies within the public sector’s back office, procurement, transactional services and policy making functions. This is particularly relevant in regard to the future partnership with the Primary Care Trust.

In addition the Gershon Review identifies opportunities for increasing the productive time of professionals working in schools, hospitals and other frontline services and makes a series of cross cutting recommendations to further embed efficiency across the public sector (including use of flexible working).

Furthermore it seeks to make efficiency gains through the scale of economies of more effective communication, co-operation and co-ordination between agencies across the whole of the public sector (not excluding the independent, voluntary and private sectors).

### 8.2.3 Lyons Report

The Lyons Inquiry report, “Place Shaping: a shared ambition for the future of local government” outlines the future role, function and funding of Local Government.

The report’s findings include a series of recommendations of how local government can contribute to reform, many of which will require enablement and support through technology driven business change:

- ensuring that support for elected members in their community leadership role is properly thought through, given sufficient priority in the work of the council and is resourced appropriately, with full use being made of IT
- local authorities need to adopt a leadership style that engages local partners, builds alliances and secures support for delivering joint priorities
- local authorities need to identify where they can make space for neighbourhood or parish activity, particularly to address liveability issues, and to encourage participation and innovation
- local government needs to develop its capacity to commission innovative service solutions, to develop markets for services and to think more creatively about delivery options
- using new channels to target particular groups in the population, especially young people, with relevant messages in an imaginative and entrepreneurial way

## 8.2.4 Varney Report: Service Transformation

The Varney report into service transformation centred on delivering better services for citizens and business whilst decreasing the overall cost to the taxpayer.

The report's findings heavily emphasise the part that technology has to play in collaborative service delivery, single points of contact for citizens and businesses and improving the customer experience through business process improvement.

## 8.2.5 Government Connects

Government Connects is an initiative creating the technical and process infrastructure to provide easier access for citizens to their own information, and better ways for government staff to share resources appropriately and securely.

Government Connect is about improving front line services to citizens, ensuring secure online identities and building towards a future vision of a personalised 'citizen account'. This will provide people with a secure single user account to access all official services online.

For example, citizens can register securely with the DVLA online via Government Connects and use that same identity to access many other services provided by central and local government agencies. From reserving a library book, to checking their eligibility for a state benefit, citizens will be able to interact with all public services in a more flexible and convenient way.

## 8.2.6 National e-Service Delivery Standards

The National Strategy for Local Government provided additional funding for local authorities to meet the e-Government component through Implementing Electronic Government (IEG) which is the first phase in the overall transformation programme to meet the national strategy.

# 8.3 Mandated Standards and Best Practice

## 8.3.1 Information Security Management (ISO27001)

Ownership and implementation of a set of authority-wide information security principles, procedures based upon the developing work being undertaken will ensure:

- Compliance with information acts and best practice for handling the authority's data
- Engagement in a strategic approach across the authority to make best use of the resources available and use common themes and common business management processes wherever possible
- Herefordshire Council can exchange data with third party suppliers, partnerships and other public authorities securely without compromise (this is fast becoming a prerequisite for partnership and data sharing with other Government bodies)

## 8.3.2 ISO 9001:2000 Quality Management

ICT Services is committed to providing a quality service in accordance with recognised standards, achieving and retaining the ISO9001:2000 standard for Quality Assurance.

This ensures that the service we provide is controlled and regularly monitored. ICT Services continually reviews and updates its practices to ensure that its customers receive the highest quality of service in the most efficient manner.

### 8.3.3 BS 25999 Business Continuity

This British Standard provides a methodology for achieving the aims set out by the Civil Contingencies Act.

### 8.3.4 Good Environmental Management (GEM)

Herefordshire Council through the work of the Sustainability team actively supports the Good Environmental Management (GEM) code of conduct.

### 8.3.5 ITIL (IT Infrastructure Library)

The IT Infrastructure Library (ITIL) is a best practice set of guidelines originating from central government but now widely adopted across the globe for the management of ICT Services. It consists of several process modules designed to improve not only the quality of services to end users but also to decrease the costs of providing such services.

### 8.3.6 Project and Programme Management

Programme and project management best practice impacts the way ICT Services delivers systems implementation and change projects. Three initiatives are key:

- MSP (Managing Successful Programmes) is a structured best practise methodology developed by the Office of Government Commerce, combined with the Gateway Review Process ensures that change programmes are focussed on delivering against the “Modernising Local Government” white paper to transform the way in which Herefordshire Council provides its services to the public through the Herefordshire Connects Programme.
- The OGC Gateway Process provides assurance and support for Senior Responsible Owners (SROs) in discharging their responsibilities to achieve their business aims by ensuring that:
  - The best available skills and experience are deployed on the programme or project
  - All the stakeholders covered by the programme / project fully understand the programme/project status and the issues involved
  - There is assurance that the programme / project can progress successfully to the next stage of development or implementation
  - More realistic time and cost targets are achieved for programmes and projects
  - Knowledge and skills among government staff are improved through participation in review teams
  - Advice and guidance to programme and project teams are provided by fellow practitioners
- PRINCE (PRojects In Controlled Environments) is a structured method for effective project management first established in 1989 by the Central Computer Telecommunications Agency, which has been further developed by the Office of Government Commerce. PRINCE-2 is the standard for project management used extensively by Government and is also recognised and utilised by the private sector.

## 8.4 Local Drivers

### 8.4.1 Herefordshire Community Strategy

The Herefordshire Community Strategy (HCS) – A Sustainable Future for the County is the culmination of a major review in 2005 of the Herefordshire Plan. The Herefordshire Plan was first produced in 1999 with local groups, organisations and residents identifying their priorities for Herefordshire and reviewed in 2000 and 2003.

The HCS sets out a shared vision for the future of Herefordshire. This gives an idea of the sort of place that people would like it to be in 2020. If the outcomes identified in the HCS are achieved, the County will be much closer to achieving the vision.

To achieve the vision, organisations, groups and service providers work together in the Herefordshire Partnership, which is a non-statutory, voluntary partnership often referred to as a Local Strategic Partnership (LSP). Partners include:

- Chamber of Commerce Herefordshire and Worcestershire
- Business Link West Mercia
- Herefordshire Association of Local Councils
- Herefordshire Council
- Herefordshire Primary Care Trust
- Learning & Skills Council, Herefordshire and Worcestershire
- Voluntary Organisations
- West Mercia Constabulary

In addition, many other groups and organisations are involved in the Herefordshire Partnership and contribute to achieving the vision. Examples include Advantage West Midlands and the Government Office for the West Midlands.

The HCS consists of:

- **One 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.
- **Five guiding principles** - to:
  - realise the potential of Herefordshire, its people and communities
  - integrate sustainability into all our actions
  - ensure an equal and inclusive society
  - build on achievements of partnerships working and ensure continual improvement
  - protect and improve Herefordshire’s distinctive environment
- **Outcomes** covering the 4 themes – which are:
  - economic development and enterprise
  - healthier communities and older people
  - children and young people
  - safer and stronger communities
- **Performance indicators** – to measure progress towards the outcomes.
- **A single action plan** – a plan of activities that will deliver the vision.

The HCS will be implemented through many organisations, networks, sectors and groups working together to co-ordinate their activity, reduce duplication and provide joined up services. This will happen through the Herefordshire Partnership and a single 3-year detailed action that will be updated each financial year.

## 8.4.2 Corporate Plan and Annual Operating Plan

Herefordshire’s Corporate Plan for 2006 – 2009 sets out the Council’s objectives for the next 3 years in support of the Herefordshire Community Strategy.

Herefordshire Council’s medium-term objectives are as follows:

- to maximise the health, safety, economic well-being, achievements and contribution of every child including those with special needs and those in care



- to build on the already strong performance of the county's schools and continue to improve the achievement of pupils
- to enable vulnerable adults to live independently and, in particular,
- to enable many more older people to continue to live in their own homes
- to protect the environment, including by producing much less waste, recycling much more of what remains and significantly reducing carbon emissions
- to improve transport and the safety of roads, including further reductions in the numbers of people killed or seriously injured
- to sustain vibrant and prosperous communities including by securing more efficient, effective and customer-focussed services, clean streets, tackling homelessness and effective emergency planning
- to promote diversity and community harmony and strive for equal opportunities for all the people of Herefordshire, regardless of race religion, disability, sex, sexual orientation, geographical location, income or age
- to develop its community leadership role, working with partners to deliver the Herefordshire Community Strategy, including the Local Area Agreement with government.

To make these things possible, Herefordshire's organisational priorities are to:

- streamline its processes, assets and management structures, and secure significant efficiency savings, so as to keep down Council Tax increases and invest in priority service improvements
- ensure that its assets, including schools, other buildings, roads and ICT are in the right condition for the long-term cost effective delivery of services, and ensure business continuity in the face of emergencies
- better understand the needs and preferences of service users and Council Tax payers, and to tailor services accordingly
- recruit, retain and motivate high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance
- embed corporate planning, performance management and project management systems so as to continue to drive up service standards and efficiency

Each year, Herefordshire also adopts an Annual Operating Plan that sets out what it is going to do that year to achieve the objectives set out in the medium-term Corporate Plan.

### 8.4.3 Medium Term Financial Management Strategy

The aim of the Medium Term Financial Management Strategy (MTFMS) is to ensure that the Council has a stable and sustainable financial basis for supporting investment in its strategic objectives.

It sets out the key financial aims and objectives and how the Council intends to manage its financial affairs in order to maintain financial stability over what is expected to be a very challenging period for local government.

### 8.4.4 Business Transformation Programme

Herefordshire Council has embarked on a massive and ambitious business transformation programme to transform and improve the methods of interaction between the citizens of Herefordshire and their public service providers.

The business transformation programme is complex and currently consists of 4 main inter-linking programmes, each managed by its own board arrangements in line with Prince 2 project management methodology. These 6 main programmes are the:

- 'Herefordshire Connects' programme

- Customer Services Strategy
- Children & Young People programme
- Adult & Community Services programme
- Pay & Workforce programme
- ‘The Big Move’ – our office accommodation strategy.

‘Herefordshire Connects’ is the Council’s strategic transformation programme. Approved in April 2006, it will address the service improvements (including those required by central government) recognising future financial constraints. It will involve substantial investment in staff and support systems in order to revolutionise the delivery of Council services to improve quality, efficiency and Value for Money.

The vision is for every local citizen to have considerably improved access to services and information, at a time and a location that is convenient to them, by a means that most suits them, so they can communicate with a single point of contact, who is trained and empowered to respond effectively to their request across the full range of Council services. The programme will transform the Council’s performance, helping us all to work more closely together, supporting service areas to focus on delivery and developing customer-facing staff and services.

The Herefordshire Connects programme is an integrated programme of change across the Council structure around 3 key work streams:

- Integrated Customer Services – a simple, multi-channel way of interacting with citizens using an electronic records and document management system to ensure that the right information is immediately available
- Integrated Support Services – an integrated capability covering finance, procurement, HR and asset management; ensuring data is only entered into the system once and the timely availability of accurate information
- Corporate Performance Management – a cross-Council corporate performance management framework linking the planning of budgets, other resources and activities to the achievement of specified outputs and outcomes including performance indicators for different levels of the authority

### 8.4.5 Public Service Trust

The Public Service Trust initiative will see a merging of commissioning functions between Herefordshire Council and Herefordshire NHS Primary Care Trust.

## 9 Appendix B - Glossary of Terms

<b>AD</b>	Active Directory; component of the Domain that stores user account information, including e-mail and logon details
<b>Anti-Virus</b>	A piece of software that protects a PC from being infected by a computer virus through e-mail, internet or introduction from a floppy disk, CD or other attachable media devices
<b>Application</b>	A piece of software utilised by the user to perform a specific duty (e.g. Microsoft Outlook, Academy, SAP etc)
<b>Application Virtualisation</b>	Method of hosting a number of applications on a single physical server
<b>Boutique Systems</b>	Best of breed applications; e.g. Academy system used by Revenues & Benefits
<b>BS</b>	British Standard; Relevant good practice guideline standard published by British Standard Institute (e.g. BS25999)
<b>Business Continuity</b>	The process of ensuring that the authority can continue to provide it's products and services within an acceptable timeframe such that the organisation is not subject to intolerable reputational and financial impacts
<b>BVPI</b>	Best Value Performance Indicator;
<b>CAP</b>	Community Access Points
<b>CRM</b>	Customer Relationship Management
<b>BTB</b>	Business Transformation Board; senior management accountable and responsible for the strategic direction of the Herefordshire Connects Programme
<b>Data Centre</b>	Secure area dedicated for the accommodation of servers systems and specialised computer and telephony equipment with upgraded air-conditioning, power and security capabilities
<b>DR</b>	Disaster Recovery; The ICT facilities required to allow the authority to recover from a major incident
<b>EDRM</b>	Electronic Documents & Records Management
<b>ERA</b>	Employment Rights Act
<b>ERP</b>	Enterprise Resource Planning
<b>Flexible Working</b>	Ability to access computer systems and telephony from any location (e.g. Council office, home-working etc) to allow an employee to perform their duties from a laptop, hot-desk or from home
<b>FOI</b>	Freedom of Information
<b>GEM</b>	Good Environmental Management

<b>GIS</b>	Geographical Information System; An application or system for creating, storing, analysing and managing spatial data (e.g. Mapping flood zones onto Herefordshire maps, alongside employee home details to estimate how many people would be unable to travel to work)
<b>Hardware</b>	The physical components of a computer system
<b>HIT</b>	Herefordshire In Touch
<b>HR</b>	Human Resources
<b>ICT</b>	Information & Communication Technology
<b>IEG</b>	Implementing Electronic Government
<b>Internet</b>	World-wide publicly accessible system of interconnected computer networks which provide various information and services such as interlinked web pages, e-mail etc.
<b>Intranet</b>	As per internet, but limited to running across the authority's corporate network, providing information and services to employees and partners only
<b>IPG</b>	Information Policy Group; Stakeholder group responsible for authorisation of ICT projects
<b>ITIL</b>	Information Technology Library; Integrated set of best practice recommendations with common definitions and terminology covering service based areas such as incident management, problem management, change management, release management and service desk
<b>LAN</b>	Local Area Network; Network system that allows access to computer resources internally within a single building
<b>MSP</b>	Managing Successful Programmes; Emerging programme management and review framework developed by the Office of Government Commerce
<b>NT</b>	Legacy Operating System provided by Microsoft, utilised from 1996 onwards, now unsupported
<b>OS</b>	Operating System; The software component that manages the hardware and software resources of computer system (e.g. Microsoft Windows XP)
<b>Patching</b>	Applying additional software patches to an operating system or application to either provide additional functionality, security or cure operational problems
<b>PPSO</b>	Programme & Project Support Office
<b>PRINCE-2</b>	Projects In Controlled Environments; Project management methodology widely accepted as the industry standard for public and private organisations
<b>RIP</b>	Regulation of Investigatory Powers (act)
<b>SAN</b>	Storage Area Network; Network of high-speed data storage devices
<b>Service Continuity</b>	See Business Continuity

<b>SLA</b>	Service Level Agreement
<b>Software</b>	The component of a computer system that allows it to perform useful tasks (e.g. Microsoft Word)
<b>Telephony</b>	Collective noun for the components that make up the complete telephone system, including telephone lines, hardware, cabling and handsets
<b>WAN</b>	Wide Area Network; Connection of geographically separated office to allow access to resources across a network



# FINAL REVENUE AND CAPITAL OUTTURN 2006/07

## PORTFOLIO RESPONSIBILITY: RESOURCES

CABINET

7 JUNE 2007

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### Wards Affected

Countywide.

### Purpose

1. The purpose of this report is for Cabinet to consider and approve:
  - the final outturn position for 2006/07;
  - Corporate Management Board's proposals for carry forward of unspent budget into 2007/08;
  - the creation of new reserves and provisions in the 2006/07 Accounts

### Key Decision

This is not a Key decision.

### Recommendations

That the Cabinet approves:

- (a) **the final outturn for 2006/07;**
- (b) **CMB's recommendations for carry forward of unspent budget into 2007/8;**
- (c) **the movements to reserves outlined in the report**

### Reasons

2. Whilst work continues on the range of tasks necessary to prepare the Council's statutory Statement of Accounts for 2006/07, it is sufficiently advanced for Cabinet to consider the final outturn for the revenue account.
3. On 29th June 2007 the full Statement of Accounts for 2006/07 will be presented to the Audit and Corporate Governance Committee for formal approval. This will ensure the Council meets the statutory deadline for the approval of the accounts.

## Considerations

### DIRECTORATE BUDGET OUTTURNS FOR 2006/07

4. An overall summary of the outturn position for Directorate budgets is as follows:

	<b>£000</b>
<b>Directorate outturns 2006/07</b>	
Adult & Community Services – an <b>over</b> spend	1,023
Children & Young People's Services – an <b>under</b> spend	-139
Corporate & Customer Services – an <b>over</b> spend	191
Environment – an <b>under</b> spend	-274
Human Resources – an <b>over</b> spend	5
Resources – an <b>under</b> spend	-589
Chief Executive's – an <b>under</b> spend	-60
Corporate budgets – an <b>under</b> spend	-314
<b>Net Directorate Under Spend</b>	<b>-157</b>

5. The above table shows that the final outturn position for 2006/07 was an under spend of £157k on directorate budgets before any adjustments for new reserves or use of revenue contingencies. The explanation of significant variances is included in the summary covering each directorate.
6. It is important to distinguish between the financial performance of directorates and the final overall revenue outturn of the council. The following table gives the overall position after allowing for transactions not under the control of directorates:

	<b>£000</b>
<b>Net Directorate outturn 2006/07 – an Under Spend</b>	<b>-157</b>
Additional income from Financing Transactions	-1,459
Part use of the Adult and Children's Services revenue contingency to cover the Adult & Community Services overspend	-1,023
Proposed use of Environment underspend to add to waste reserve	274
Proposed reserve to reflect anticipated statutory changes to accounting requirements for interest on the council's loans	505
Additional dividend income from West Mercia Supplies	-81
Unbudgeted income from the Local Authority Business Growth Incentive scheme	-1,417
Adjustment to the central government grant funding so that it reclaims previous years' overpayment	165
<b>Net Revenue Under Spend</b>	<b>-3,193</b>

7. The overall position is an underspend of £3.193m on the council's 2006/7 revenue



account. This compares to a forecast outturn for the year in the final Integrated Performance Report (IPR) of an underspend of £3.435m. Whilst the final position is close to the last projection it would have been closer still but for key changes included in this report such as the request to set up a reserve to reflect anticipated changes to statutory accounts. The position shows a more consistent financial projection over the year but the final outturn included variations that became evident at the end of the financial year and these are outlined in the report.

8. In 2006/07 there has been a general improvement in service managers' assessment of likely spend commitments. The more transparent budget carry forward arrangements introduced last year may have encouraged service managers to provide a more accurate assessment of spend for the year as part of routine budget monitoring procedures. The process adopted by Cabinet last year ensures that budgets that are unspent at year-end (for a genuine reason) will be carried forward into the new financial year to support of corporate priorities.
9. A consistent theme of the Performance Improvement Cycle (PIC) and the approach to managing budgets is the development of a culture for financial management where cash is treated as a corporate resource by all levels of the Council. The PIC confirms that service managers will be encouraged and supported by staff in the Resources Directorate to concentrate their energies on delivering improved services at or below the available budget in line with corporate priorities rather than on protecting resources for their own particular service area.
10. The Council's external auditor will be looking for evidence of improvement as part of the review of our self-assessment for the financial management theme within the Use of Resources assessment. Financial Services is working with service directorates to improve the level of accuracy in our budget monitoring arrangements. Revised financial management training is now in place so that the areas covered by the Use of Resources assessment (financial reporting, financial management, financial standing, internal control and Value for Money) can improve. A council cannot be rated as excellent overall if it scores less than a 3 for Use of Resources.
11. The outturn position is good news as it improves the Council's financial standing – one of the themes in the Use of Resources assessment – providing some additional flexibility for matching cash resources to corporate priorities into the future. The above tables demonstrate that the underspend is overwhelmingly accounted for by corporate activity and to some extent fortuitous underspends. This indicates directorates are spending within their resources and using their budgets on service provision. A refreshed Medium Term Financial Strategy is currently in preparation for Cabinet to consider and will build on an improved opening resource position for 2007/08.
12. A summary of the key variations between outturn and budget for each Directorate is provided in the following paragraphs.

#### **Adult & Community Services**

13. Before application of the centrally held revenue contingency the directorate over spent compared to budget by £1.023m in 2006/07. The forecast outturn at month 12 was for an over spend of £698k. The change in position reflected a reassessment of commitments against the Community Services budgets.
14. The major areas of over spending were Learning Disability (£1.071m), Mental Health (£481k) and Physical Disability (£341k).
15. Older People's services saw a significant underspend of £811k mainly due to

services being funded by the Access and Systems capacity grant. This made a significant contribution to controlling the directorate's level of overspend.

16. In line with national trends, the major area of concern was Learning Disabilities, where the overspend amounts to 12.3% of the budget with pressures being noted around community care residential, nursing care and agency placements.
17. Mental Health, which is subject to a section 31 agreement led by the PCT, overspent by 10.5%. Again, community care placements proved to be the major cost pressure.
18. Physical /Sensory Disabilities overspent by 11.5% with community care packages being the major contributory factor. In the latter part of the year, there has been some success in reducing the number of care packages from 31 to 29.
19. Compared to the previous year's overspend on Strategic Housing the 2006/07 position was an underspend of £166k. The areas of Homelessness, Enabling, Private Sector Housing and Supporting People all saw underspends largely produced by service changes leading to improved outcomes.

### **Children & Young People's Services**

20. This directorate under spent by £139k in 2006/07. The forecast outturn at month 12 was for an over spend of £122k excluding schools budgets. This represents an improvement in financial performance of some £261k excluding schools budgets.
21. Safeguarding and assessment budgets saw a significant overspend of £554k. This includes a £528k overspend on external agency placement budgets where the number of placements doubled in 2006/7. Increased fostering placements led to a £255k overspend and social work budgets overspent by £144k. Without an underpend of £373k on assessment and family support the position would have been considerably worse.
22. There were significant under spends on school transport (£373k) due to route reviews and falling rolls. The school improvement service also underspent (£186k) mainly due to delayed staff appointments.
23. The provisional level of school balances as at 31st March, 2007 is £8.015m compared with £8.653million for 31st March 2006. This is a reduction of £638k (7.4%).
24. School revenue balances show a reduction of £2.097m (29.6%) and capital balances an increase of £1.525m (134.8%). The capital balances have more than doubled probably due to schools transferring money to capital to avoid the revenue clawback rules the council has indicated it will use if balances do not reduce. The rules around school funding do not permit balances transferred to capital to revert to revenue in the future. As a result transferred balances must be spent on capital items. Schools will be asked to confirm they have definite expenditure plans to use the capital balances.
25. A full report on the level of school balances at the end of the financial year 2006/07 will be considered at the next Schools Forum.

### **Corporate & Customer Services**

26. This directorate overspent by £191k. The forecast outturn at month 12 was for an

overspend of £568k and this represents an improvement in financial performance of some £377k. This reduction largely resulted from expenditure anticipated in the ICT service area not being made.

27. The ICT trading budget was in deficit at year-end by £255k due to expenditure exceeding Service Level Agreement income.
28. The ICT Corporate Projects base budget balanced at year end after a review that indicated considerable activity related to Herefordshire Connects. It was also evident capital expenditure had been incorrectly included in the revenue budget.
29. The other main variances in the directorate were in Policy & Performance Management where an underspend of £138k was due to vacancies and Legal and Democratic Services where a £95k overspend reflected increased activity on corporate projects. In addition the directorate saw various one-off costs for Herefordshire Connects and additional voluntary sector support.

### **Environment**

30. This Directorate under spent compared to budget by £274k. The forecast outturn at month 12 was for an under spend of £571k. This represents a movement of £297k.
31. The major variances were in Environmental and Trading standards where a significant underspend on the waste management contract resulted from contract variations not occurring at anticipated times. Areas of over spending included Highways Winter Maintenance, Street Cleansing and Public Conveniences.
32. Planning fee income was higher than budgeted for the year but concessionary fares overspent showing evidence of strong uptake.
33. The underspend on the budget is recommended to be used to increase the level of the Waste Management Reserve rather than carried forward for other areas of corporate support.

### **Human Resources**

34. This Service over spent compared to budget by £5k .The forecast outturn at month 12 was for a spend at budget.

### **Resources**

35. This Directorate under spent compared to budget by £589k. The forecast outturn at month 12 was for an under spend of £150k.
36. The major cause of the improved performance is confirmation that the significant improvement in benefits processing times has affected the level of subsidy from the Department of Work and Pensions. The main factors being faster processing and improved quality have reduced local authority error by over 50% and secured additional overpayment subsidy; tighter controls have avoided payments above the threshold for homelessness cases in bed and breakfast accommodation and a review of cases in specific categories has led to successful appeals against payment of some claims.
37. The budget for the council tax service benefited from a significant increase in income from summons and court costs which were increased from £30 to £53 from 1st April 2006.The higher level of costs had been expected to reduce the overall number of summons issued but this did not happen leading to an increase in income.

38. There were variations within the Property Services budget. An over spend on Administrative Buildings was more than offset by under spends on Industrial Estates and Retail Properties.

### **Corporate Budgets**

39. Corporate budgets showed an under spend at outturn.
40. The main reasons for the under spend compared to the original budget are as follows:
- Local Authority Business Growth Incentive grant income not included in the original budget for the year (£1.417m);
  - Additional West Mercia Supplies dividend (£81k); and
  - Significantly better income from cash transactions of (£1.459m) as a result of significant slippage in the capital programme that meant delays in payments for schemes and the consequent increased investment income.

### **DIRECTORATE BUDGET CARRY FORWARD PROPOSALS**

41. As previously indicated whilst the overall underspend is £3.193m the directorate underspend position is only £157k. The overwhelming majority of the underspend being the result of activity outside of the controllable influence of directorates.
42. It is important that total budget carry forwards into 2007/08 did not exceed the £157k of directorate under spends in 2006/07 outlined in the table in paragraph 4. This was the approach adopted in 2005/06. However, as in previous years it is recommended that any underspend on the Chairman's Fund is also carried forward. In 2006/7 this totalled £10k.
43. The budget carry forwards must support corporate priorities and on this basis the following bids are recommended to Cabinet for approval:
- Allocating budget in 2007/08 for corporate priorities to support Herefordshire Connects (£122k) and;
  - Meeting the need to complete the Idox installation to improve performance in benefits (£25k) and ensure we meet a Use of Resources improvement measure as part of the CPA process.

44. The following table summarises CMB's proposals for budget carry forwards:

<b>£000</b>
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<b>Total under spend available for carry forward</b>	<b>£157k</b>
<b>Less:</b>	
Herefordshire Connects	122
Other	10
Idox installation	25
<b>Total</b>	<b><u>157</u></b>

## GENERAL RESERVES

45. Having considered the outturn position for 2006/07 and CMB's budget carry forward proposals, it is now possible to update Cabinet on the level of general reserves as at 31st March 2007.
46. The overall level of underspend is £3.193m after allowing for the specific reserve movements outlined at paragraph 47 and the movements do not use all the underspend even after allowing for the carryforward request of £157k for directorate underspends. The level of general reserve as at 31st March 2006 included £3.7m of budgets carried forward into 2006/07. This left £10.8m that was uncommitted but a number of changes totalling £4.965m were included in the Medium Term Financial Management Strategy (MTFMS) reflecting a move to specific reserves. After allowing for these movements the level of general reserve is £8.7m at the end of 2006/07.

## SPECIFIC RESERVES

47. The Director of Resources requests that Cabinet approve the following reserve movements in the accounts:

Title	£000	Reason
Waste Management	274	In 2006 a specific reserve was set up. The amount had previously been in a general reserve and built up in recent years to provide funding flexibility following the renegotiation of the Waste Management Contract. This addition means the total reserve will now be £2.274m.
Lender Option Borrower's Option loans (LOBOs)	505	The move to make local government accounts comparable with the private sector will affect the accounting treatment of interest on a type of loan. This will have a worst case impact of £505k on our accounts. A new reserve is requested.
Standards Fund	377	The request is to set up a specific reserve for unspent Council match funding for the Children and Young People's Standards Fund. In previous year's this has been shown as a underspend and carried forward but this treatment has distorted the year end position.

## 2006/07 CAPITAL PROGRAMME OUTTURN

48. The capital outturn for 2006/07 totals £40.949m, which is a decrease of £3.143m from the January forecast. The total of agreed bids for 2006/07 was £60.6m. This decrease represents re-profiling of spend on Riverside Junior and Infant School Amalgamation, Sutton Primary School Replacement, Cattle Market and Aylestone Hill Park. This will result in slippage on capital financing costs incurred in the revenue budget from 2006-07 into future years.
49. The capital receipts reserve totals £21.711m, £10.332m of which is ring fenced to fund the Strategic Housing capital programme following LSVT. Whilst this is better than the £20.070m balance at the end of 2005/6 the total has been committed to various capital schemes including the provision of a new cattle market, however future total expected capital receipts are expected to exceed total commitments over the next three years.

## DIRECTOR OF CHILDREN AND YOUNG PEOPLE'S SERVICES

### Directorate Outturn

	£m
Budget Reported as at 31 January 2007	£11.051
Capital Budget Decreases	
• Sutton Primary School Replacement (slippage)	(£1.075)
• Riverside Junior & Infants School Amalgamation (slippage)	(£894k)
• Kington Children's Centre (complete)	(£256k)
Capital Budget Increases	
• Weobley High Sports Hall (additional spend)	£433k
Other budget revisions (<£100k)	(£251k)
2006-07 Outturn	£9.008m

50. In December and January tenders were received for the major capital projects at Sutton County Primary and Riverside Primary School respectively. Both projects are proceeding and revised cashflows have been provided.
51. Kington Children's Centre is now complete, this scheme was funded by capital grant and the remaining total grant funding will be used to provide five children's centres throughout the County over the next year.
52. Weobley High Sports Hall has overspent following foundation problems, this has been funded through the general central government SCE® funding allocation.

## DIRECTOR OF RESOURCES

### Directorate Outturn

	£m
Budget Reported as at 31 January 2007	£3.133m
Capital Budget Decreases	
• Cattle Market (slippage)	(£693k)
Other budget revisions (<£100k)	(£71k)
2006/07 Outturn	£2.369m

53. The deposit for the new cattle market site was paid in 2006-07, the balance due towards the payment of the land has been carried forward into 2007-08.

## DIRECTORATE OF CORPORATE AND CUSTOMER SERVICES

### Directorate Outturn

	£m
Budget Reported as at 31 January 2007	£3.742m
Capital Budget Increases	
• Info by Phone (overspend)	£299k
• CAPS (capitalisation)	£230k
Capital Budget Decreases	
• E-Gateway (no longer required)	(£254k)
• Disaster Recovery (slippage)	(£171k)
Other budget revisions (<£100k)	(£39k)
2006/07 Outturn	£3.807m

54. The Info by Phone capital scheme overspent in 2005/6. Part of this overspend has been funded by capital grant, the remainder (£29k) has been funded by additional prudential borrowing over and above the £1.5m successful capital bid funding allocation, additional costs are being incurred in 2007-08.
55. There have been budget revisions to CAPS and E-Gateway representing capital and revenue spend allocations, these schemes are grant funded. Slippage on the disaster recovery scheme has been carried forward.

## DIRECTOR OF ENVIRONMENT

### Directorate Outturn

	<b>£m</b>
Budget Reported as at 31 January 2007	£12.301m
Capital Budget Increases	
• Rotherwas Access Road (additional spend)	£1.369m
• Principal Roads (capitalisation)	£375k
Capital Budget Decreases	
• Assessment & strength of bridges	(£333k)
• Crematorium (slippage)	(£158k)
• Waste Performance and Efficiency (slippage)	(£129k)
• Embankments	(£107k)
Other budget revisions (<£100k)	(£121k)
Outturn 2006-07	£13.197m

56. The Rotherwas Access Road additional spend represents purchases of land following the award of contract works, this is funded by AWM grant.
57. The Crematorium forecast has slipped further to reflect that payment for the land was not completed, progress is made with an anticipated start on site in August.

## **DIRECTOR OF ADULT AND COMMUNITY SERVICES**

### **Directorate Outturn**

	<b>£m</b>
Budget Reported as at 31 January 2007	£13.865m
Capital Budget Decreases	
• Aylestone Hill Park (slippage)	(£452k)
• Affordable Housing Grants (slippage)	(£261k)
• Disabled Facilities Grants (committed)	(£200k)
• Hereford High Town (slippage)	(£154k)
• Mobile Libraries (slippage)	(£109k)
Other budget revisions (<£100k)	(£122k)
Outturn 2006-07	£12.567m

58. Slippage on the work on Aylestone Hill Park followed delays obtaining consent from the Environment Agency planned works are under review.
59. The affordable housing grant spend slipped due to delays on two mortgage rescue cases and three part ownership schemes expected to complete before March 2007. During 2006-07 56 additional affordable dwellings were completed with grant funding and 126 without.
60. Spend on mandatory disabled facilities grant has slipped following the implementation of a longer scheme selection process. Initial feedback on changes to the scheme with individual grant allocations increasing from £25k to £30k is expected in July.



61. Hereford High Town slippage represents works to Bewell Street and Widemarsh Street to be started in January 2008, prudential borrowing funding has been carried forward accordingly.
62. The purchase of a mobile library has slipped and is expected to be completed in June, prudential borrowing funding has been carried forward accordingly.

## **Risk Management**

The Council is required to publish end of year BVPI outturns by 30 June and to ensure the closure of accounts within statutory deadlines. Failure to do so carries a reputation risk for the Council in relation to its corporate governance role.

## **Consultees**

The relevant internal officers have been consulted. No external consultation was considered necessary.

## **Background Papers**

None identified.



## FAIRER CHARGING REPORT

### PROGRAMME AREA RESPONSIBILITY: SOCIAL CARE ADULTS AND HEALTH

CABINET

7TH JUNE, 2007

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#### Wards Affected

County Wide

#### Purpose

To recommend to Cabinet a number of changes to be made under the Fairer Charging regulations governing non-residential services in Adult Social Care.

#### Key Decision

This is a Key Decision because it is likely to be significant in terms of its effect on communities living or working in Herefordshire in an area comprising one or more wards. It was included in the Forward Plan.

#### Recommendation

**That Members agree the recommendations as set out in Appendix 1 to this report. These are highlighted as follows:**

- a) **The revised and updated Fairer Charging Policy and Appendices are approved including the specific changes set out in the Appendix;**
- b) **Changes are made to the maximum weekly charge so the current absolute ceiling charge is replaced by one defined as the 'full cost of the service';**
- c) **Tariff income is included in the financial assessment from savings and capital between £13,000 and £21,500;**
- d) **100% of occupational/private pensions are included in the financial assessment;**
- e) **A flat rate for meals and transport is continued to be charged;**
- f) **Increase charges for homecare and day care services to reflect the actual cost of providing the service;**
- g) **Direct payments charges to be set using the same principles as day care and homecare;**
- h) **Services for carers remain free of charges; and**
- i) **Members are also asked to approve an eight-week consultation period which will take place with all stakeholders, including service users.**

## Reasons

Members are required to approve significant changes in the charging for non-residential care services as set out in Appendix 1.

## Considerations

### Background

#### 1. The Review of Fairer Charging

1.1 In September 2006 the Council commissioned OLM Consultants to carry out a review of Fairer Charging to support the delivery of the overall Improvement Proposal following the CSCI inspection. It was one of five work-streams part funded by the Department of Health. The objective was to:

- Develop and draft a new charging policy in respect to charging for non-residential services which provides equity in charging and seeks to maximise the income available.

More specifically the review would:

- Benchmark Herefordshire's income and charging position in relation to other authorities in a sample group;
- Develop and draft a charging structure which more accurately reflects the costs of providing those services.

1.2 This report highlights specific recommendations made by the review in regard to the charging structure. In addition the review recommended procedural improvements which have been taken on board by the Directorate and will improve the overall level of service user contributions across all social care services in the future.

#### 2. The Drivers for the Fairer Charging Review

2.1 There are were three main drivers for the Fairer Charging Review:

- The Needs Analysis report approved by Cabinet in December 2006 highlighted the increasing demand on social care services into the long term, most notably a 50% increase in older people by the year 2020.
- The recent White Paper, *Our Health, Our Care, Our Say* emphasises the importance of the individual being given greater choice and control over the way their needs are met with the assumption being that the implementation of this policy direction will be cost neutral.
- Herefordshire's Adult Social Care Services has been assessed as only serving some people well with uncertain prospects for improvement. It is constrained by a number of factors therefore in improving overall services and a review of charging was necessary to ensure maximisation of available financial resources.

2.2 Adult Social Care is, and will continue to, overcome these challenges within its overall Improvement Plan. It is very clear however that significant financial capacity will need to be made and sustained into the long term to ensure the books are balanced. Efficiencies will be sought at every opportunity and these will materialise

through Herefordshire Connects and moving towards a modernised pattern of services. Income has to be a key contributor to this capacity creating agenda however, and the Council will need to ensure that service user contributions reflect the cost of services.

### 3. Income Comparisons

- 3.1 Herefordshire's net income collected from clients has declined by over a third in the past three years without a corresponding fall in the number of clients or service activity levels.

Service	INCOME GENERATED (£)		
	2003/04	2004/05	2005/06
Home Care	699,000	540,000	494,000
Day Care	202,000	128,000	89,000

- 3.2 There are a number of reasons for this, the main one being the increase in the applicable income threshold set by the DWP, which is outstripping the increase in care costs.
- 3.3 CIPFA Benchmarking shows Herefordshire to have one of the lowest income received per service user figures of all their members. In comparison with other similar authorities, a larger proportion of Herefordshire's service users make no contribution or pay only a small proportion of the full charge. The Needs Analysis report in 2006 highlighted the fact that overall Herefordshire's net income per service user was 50% lower than the average of the three high performing comparator authorities, namely Shropshire, Somerset and East Riding. There was strong evidence therefore for a review to be commissioned looking at charges levied for services where the Council has jurisdiction together with the overall charging policy.

### 4. The Principles underpinning Fairer Charging

- 4.1 Unlike residential charging, which is governed by a statutory framework, local authorities have a discretionary power to charge for non-residential services. Consequently authorities can choose whether to levy client charges for non-residential services or not. Prior to the issue of Government guidance in 2001 there were a variety of client charges and income practices.
- 4.2 To encourage a consistent approach to the calculation of charges for non-residential services, the Government issued guidance in 2001 with the aim of helping local authorities ensure that their charging policies are fair and reasonable. This guidance is known as the Fairer Charging Guidance ("Fairer Charging Policies for Home Care and other non-residential Social Services Practice Guidance"). The Fairer Charging Policy came into force in April 2003 (backdated to October 2002) and has not been reviewed since this date.

The main principles of the policy are:

- That a reasonable and equitable approach to charging is taken and that no group is unfairly discriminated against;

- Individuals are left with sufficient money, after taking client charges into account, to meet their day-to-day spending needs;
  - The costs of disability are recognised;
  - The charges for services are reasonable and do not exceed the cost of providing those services;
  - Charges are means-tested with the service user receiving a financial assessment. The financial assessment process looks at a service user's income, benefits, savings and expenditure;
- 4.3 From an income maximisation view, this last point is important because it means the financial assessment will determine the most that a service user can be charged for all the non-residential services they receive. This could be all, some or none of the calculated charge for services. Therefore increasing home care charges by, say, 10% will not lead to a 10% increase in income as many clients will already be paying the maximum amount that they have been assessed to pay.

Thus there are two key elements when structuring a charging policy for non residential services:

- Determining the unit charge for the service- per hour/session etc, and
- The financial assessment process.

- 4.4 The re-drafted Fairer Charging policy therefore seeks to address these issues and is available in the Member's Room and on the Intranet.

## 5. Recommendations made in the Review

- 5.1 Appendix 1 contains in detail the recommendations made in the review which Cabinet are being asked to approve. The full year effect of these recommendations will be an additional £435,000 in income which will be required by Adult Social Care in moving towards the modernised pattern of service as set out in the Needs Analysis report. There will be strong potential to raise income further through improved assessment procedures and these include the transfer of residential financial assessments from social workers to dedicated finance staff.
- 5.2 It is recommended that the changes proposed are implemented from the 1<sup>st</sup> January 2008. Appendix 1 sets out the reasons for each change to the current Fairer Charging arrangements together with the approximate number of service users who will be affected.
- 5.3 The recommendations seek to follow principles set out in the revised policy. They will result in increased income to the Council but some, such as the equitable treatment of Direct Payment recipients will have the effect of reducing income. The last recommendation to maintain free services to carers is clearly in line with the policy to support the invaluable service provided by carers. The changes in charging will be supported by the work of the Welfare Rights Team who are making significant progress in increasing the take up of benefits, not least Council Tax Benefit, Attendance Allowance and Pension Credits. It is also worth noting that there are a significant number of nil charge payers who will not pay for home care or day care attendance. They will still have to pay a flat rate charge for meals and transport which will only be increased by the annual inflation factor as is normal practice.

## **Alternative Options**

Given the immediate requirement to move towards a modernised pattern of social care services no options are being proposed to those set out in Appendix 1.

## **Risk Management**

By not addressing the issue of Fairer Charging the Council will be severely hindered in creating the capacity to move towards a pattern of service where it is serving most people well.

## **Consultees**

The recommendations in this report will be subject to an eight week period of consultation.

## **Background Papers**

The revised Fairer Charging Policy

OLM Consulting report on Fairer Charging (a full copy of which is available in the Members room)





## Appendix 1

<b>Recommendation 1</b>	The revised and updated Fairer Charging Policy and Appendices be approved. These are available in the Member's Room and on the Intranet.
Reason	The existing policy has not been updated since its inception and does not reflect current guidance
Outcome/Impact	<p>The redrafted policy provides background to the Fairer Charging regulations and gives clear procedures and guidance that is readily understandable and relatively free of jargon. The three main changes are as follows:</p> <p><u>Day centre attendance charges should be levied when the day centre arranges a trip out</u></p> <p>Currently a service user will not be charged day centre attendance if they go out of the centre on activities including trips. Despite the fact that a trip out will produce some savings in terms of heat and light at the day centre, there is still a cost attached to the accompanying staff time. It is therefore proposed that service users should be charged for their day centre attendance when out of the centre on activities or trips. This is justifiable given that the charge remains a "low token contribution" to the actual cost of running the day care scheme.</p> <p><u>Where service users require two carers at once they should be charged for the time of both carers</u></p> <p>The existing policy states that if a service user requires two carers to provide their care, they will be charged for only one carer. The reasoning for this is that the requirement for two carers is beyond a service user's control. However, if a service user's high level of need requires them to receive only one carer, but for 24 hours a day, they would be charged for every hour that they receive. It is therefore proposed that the policy be amended to charge for two carers where a service user has been assessed as requiring two carers.</p> <p><u>Charges for major adaptations</u></p> <p>The Authority is able to charge for major adaptations (over £1,500) but the current policy makes no mention of this. It is proposed that the policy be amended to allow us to charge for major adaptations.</p>
Estimated additional income per year	There will be increased income from the first recommendation which is difficult to estimate but is not deemed to be significant.

## Appendix 1

<b>Recommendation 2</b>	Changes to the maximum weekly charge so the current absolute ceiling charge is replaced by one defined as the 'full cost of the service', calculated as the applicable unit charge in force at the time multiplied by the amount of service delivered.
Reason	Currently there is a maximum weekly charge of £272. This means that self-funders having over £21,500 may not be charged the full cost of the services that they receive. In practice this has meant that self funders have been asked to arrange services for themselves, meaning that we can not include these service users against our 'Helped to Live at Home' performance indicators.
Outcome/Impact	Improved performance against PAF indicator C32 which is a key measure of overall Social Care performance on independent living.  There are currently 124 services users that are assessed as full charge payers. Only 5 of these receive a level of service that results in paying the full cost of the service.
Estimated additional income per year	£40,000
<b>Recommendation 3</b>	The inclusion of tariff income in the financial assessment from savings and capital between £13,000 and £21,500.
Reason	Herefordshire Council currently disregards all savings/capital below £21,500 in the financial assessment. Local authorities are able to include income generated from a client's savings/capital at a rate of £1 for every £250 (or part thereof) of savings held over £13,000. This is called 'tariff income'.
Outcome/Impact	There are currently 82 service users (6%) that have capital between £13,000 and £21,500 and would be affected by this change (subject to reassessment).
Estimated additional income per year	£66,000
<b>Recommendation 4</b>	Include 100% of occupational/private pensions in the financial assessment
Reason	Herefordshire currently disregards 55% of any private/occupational pension from the financial assessment. It includes 100% of any state retirement pension. As the financial assessment is designed to ensure that service users retain basic income support levels plus 25% it is deemed unnecessary to apply this additional disregard and Herefordshire has missed the opportunity to maximise income here in the past.

## Appendix 1

	Herefordshire is very unusual in applying this disregard at all and it is recommended therefore that 100% of a private/occupational pension is included in the financial assessment in line with most other authorities.																																														
Outcome/Impact	<p>Based on current numbers, 306 service users (33%) will be affected by this change. An example below is:</p> <p>Example: Mr A. N. Other is a gentleman over 60 living alone. He receives income from a variety of sources including an occupational pension of £61.54 per week (current average occupational pension figure). The table below demonstrates the outcome of his assessment firstly with a 55% pension disregard (as per the current policy) and secondly taking 100% of the pension into account.</p> <table border="1" data-bbox="645 549 1576 1246"> <thead> <tr> <th></th> <th>Current Policy (55% pension disregard) £ per week</th> <th>Proposed Policy (no pension disregard) £ per week</th> </tr> </thead> <tbody> <tr> <td><b>Income</b></td> <td></td> <td></td> </tr> <tr> <td>Occupational pension</td> <td>27.69</td> <td>61.54</td> </tr> <tr> <td>State Retirement Pension</td> <td>133.50</td> <td>133.50</td> </tr> <tr> <td>Attendance Allowance</td> <td><u>41.65</u></td> <td><u>41.65</u></td> </tr> <tr> <td>Total Income</td> <td>202.84</td> <td>236.69</td> </tr> <tr> <td><b>Less Outgoings</b></td> <td></td> <td></td> </tr> <tr> <td>Contents Insurance</td> <td>1.00</td> <td>1.00</td> </tr> <tr> <td>Council Tax</td> <td>5.57</td> <td>5.57</td> </tr> <tr> <td>Heating Costs</td> <td>1.75</td> <td>1.75</td> </tr> <tr> <td>Rent</td> <td><u>68.95</u></td> <td><u>68.95</u></td> </tr> <tr> <td>Total Outgoings</td> <td>77.27</td> <td>77.27</td> </tr> <tr> <td><b>Total Income taken into account</b></td> <td>125.67</td> <td>159.42</td> </tr> <tr> <td>Less Applicable Amount</td> <td><u>(142.56)</u></td> <td><u>(142.56)</u></td> </tr> <tr> <td>Assessed Charge</td> <td>0.00</td> <td>16.86</td> </tr> </tbody> </table> <p>*Applicable amount is defined as the amount of money that we must leave a person with to live on after costs of disability have been taken into account. It amounts to the basic relevant income support amount plus 25%.</p>			Current Policy (55% pension disregard) £ per week	Proposed Policy (no pension disregard) £ per week	<b>Income</b>			Occupational pension	27.69	61.54	State Retirement Pension	133.50	133.50	Attendance Allowance	<u>41.65</u>	<u>41.65</u>	Total Income	202.84	236.69	<b>Less Outgoings</b>			Contents Insurance	1.00	1.00	Council Tax	5.57	5.57	Heating Costs	1.75	1.75	Rent	<u>68.95</u>	<u>68.95</u>	Total Outgoings	77.27	77.27	<b>Total Income taken into account</b>	125.67	159.42	Less Applicable Amount	<u>(142.56)</u>	<u>(142.56)</u>	Assessed Charge	0.00	16.86
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## Appendix 1

Estimated additional income per year	£269,000
<b>Recommendation 5</b>	Continue to charge a flat rate for meals and transport
Reason	The Fairer Charging Guidance (“Fairer Charging Policies for Home Care and Other Non-Residential Social Services Practice Guidance”) pre-supposes that with the exception of meal charges, all non-residential services will be included in the financial assessment. Currently flat rate charges are applied to both meals and transport. As the majority of transport users receive other social care services and are likely to be receiving packages of care in excess of their assessed contribution, moving the transport charge into the assessment is likely to result in a loss of income for the authority. As long as the charge remains a “low token contribution” then the application of a flat rate charge can be justified. This policy will be reviewed annually.
Outcome/Impact	No change
Estimated additional income per year	~
<b>Recommendation 6</b>	Increase charges to reflect the actual cost of the providing the service
Reasons	<p>The average cost of an hour of commissioned homecare is £13.60. As Herefordshire’s unit charge for an hour of homecare is £11.20, this means that even full charge payers are receiving a £2.40 per hour subsidy. It is therefore proposed that the unit charge for homecare be brought in line with the average unit cost of commissioned homecare.</p> <p>The unit cost of a day care session is £29.00, considerably higher than the current unit charge for the service of £2.90. It is therefore proposed that day care increases be staged in at £14.00 with further increases to be considered in later years.</p> <p>It is proposed that transport charges remain unchanged and that the two different meal charges be brought in line at £2.50. These are flat rate charges and the guidance anticipates such charges will be kept low.</p> <p>Charges will be increased again in April 2008 in line with inflation.</p>

## Appendix 1

The table below outlines the current and proposed charges:

Client Charges	Unit of Service	Current Charge 2007-08	Proposed Charge from Jan 2008	Increase	
		£	£	£	%
Home Care	Per hour	11.20	13.60	2.40	21.4
Day Care	Per day/session	2.90	14.00	11.10	383.0
Transport	Per journey	1.25	No change		
Meals	Per meal	2.40	2.50	0.10	4.2
Meals on Wheels	Per meal	2.50	No change		

The table below shows the proposed charges against the comparative charges of other authorities.

Client charges 07/08	Herefordshire £	Gloucestershire £	West Berkshire £	Average Benchmarking Club* £
Home Care	13.60	13.46	17.30	10.53
Day Care	14.00	15.54	3.40	7.29
Transport	1.25	n/a	1.00	0.86
Meals	2.50	2.30	3.40	2.68
Meals on wheels	2.50	2.20	3.40	2.62

\* CIPFA /IPF Financial Assessments Benchmarking Club all members average 06/07 plus 2.5% inflation

Information has been received on at least 8 other LA's who have day centre charges higher than £14 per hour and

## Appendix 1

	these include Cardiff, East Riding, Northants, Torfaen, and Bucks. 5 of these authorities have daily charges of £26 or over.
Outcome/Impact	129 service users will be affected by this change, the majority (69), will be charged between £10 and £15 extra per week.
Estimated additional income per year	£65,000
<b>Recommendation 7</b>	Direct payments charges to be set using the same principles as day care and homecare
Reasons	Direct Payments clients are charged the same unit charge for home care as other service users (£11.20 per hour), despite the fact that the amount of money they receive with which to purchase services is only £9.31 per hour. It is possible therefore that someone could be asked to contribute more in client contributions than they receive in services. The Council will plan therefore to set the unit charge equal to the cost of the service, ie: £9.31 per hour.
Outcome/Impact	The estimated loss of income per year is £5,000, although this potential loss will probably be offset by an improved assessment and reassessment process capturing more service users, as many currently have not been financially assessed.
Estimated additional income per year	(£5,000)
<b>Recommendation 8</b>	Services for carers remain free of charges
Reasons	Services to carers provided under the Carers and Disabled Children Act are chargeable according to the Government Guidance. Herefordshire Council currently provides them for free, in line with many other councils, recognising the value that carers provide in preventing vulnerable people from going into residential care. The Needs Analysis report highlighted the vital role carers played and the need for additional investment, rather than disinvestment, in them.  The spring Delivery and Improvement Statement 2006 identified that the Council planned to provide services to 237 service users in 2006-07 at a cost of £467,000, i.e. an average cost per service per carer of £38 per week.
Outcome/Impact	This recommendation emphasises the important role carers continue to play in the provision of social care in the county.
Estimated additional income per year	~

# Children and Young People's Plan Annual Review 2007 and Annual Performance Assessment

## Children and Young People

CABINET

7<sup>TH</sup> JUNE 2007

### Wards Affected

County-wide

### Purpose

Cabinet are requested to consider and approve the Children and Young People's Plan (CYPP) Annual Review 2007 (Appendix 1) and the Annual Performance Assessment (APA) Self-Assessment submission (Appendix 2).

### Key Decision

This is a Key Decision because it is likely to be significant in terms of its effect on communities living or working in Herefordshire in an area comprising one or more wards.

It was not included in the Forward Plan and will be treated as an urgent item.

### Recommendation

**That, subject to any amendments the Director of Children's Services may wish to make in the light of any further performance data received, the following documents be approved by Cabinet as the Council's Annual Performance Assessment submission to Ofsted.**

- (a) **Children and Young People's Plan Review 2007; and**
- (b) **Annual Performance Assessment Self Assessment document**

### Reasons

The Annual Review of the CYPP is a statutory requirement. The revised APA and inspection arrangements from 2007 require submission of the CYPP Review document which includes the Delivery (Action) Plan for 2007/08 and the Council's self-evaluation of its contribution to maintaining and improving the five Every Child Matters outcomes for children and young people. The self-evaluation is informed by the review of progress against the CYPP and an analysis of performance data. The Joint Area Review Performance Improvement Action Plan and the GOWM Herefordshire Improvement Board Action Plan are also required to be submitted. They are not attached to this report as they have previously been considered by Cabinet.

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Further information on the subject of this report is available from  
Philippa Granthier, Business Manager, Partnership Office (01432) 260801

## Considerations

1. The review of progress in delivering the Plan was undertaken through the Children and Young People's Partnership. The review included consultation with the Shadow Children and Young People's Partnership Board.
2. An Executive Summary of progress can be found at the front of the CYPP Review document. Whilst overall, good progress has been made against the priorities set out in the Children and Young People's Plan there is no room for complacency. Progress in 2006/07 has included:
  - Additional family support for children with learning difficulties and disabilities.
  - Increase in the number of schools achieving the Healthy Schools Standard.
  - Establishing Common Assessment Framework (CAF) pilots in South-Wye and children with disabilities.
  - Improvement in percentage of pupils achieving 5+ A-G grades at GCSE.
  - Increasing percentage of 3 year olds who have access to good quality free early years education place.
  - Increased participation of all children and young people in school and youth council's and the establishment of the Shadow Children and Young People's Partnership Board.
  - Reduced number of 16-18 year olds not in employment, education and training.
  - Improved housing provision for both single young people and families including Looked After Children.
3. Over the next 12 months there are some significant challenges which include:
  - Full implementation of a multi-agency Common Assessment Framework.
  - Finalisation and implementation of a Support for Families Strategy.
  - Improving access to Child and Adolescent Mental Health Services.
  - Finalisation and implementation of a Multi-agency Workforce Development Strategy.
  - Continuation of the Schools Review to address the issues arising from falling roles.

All of the above will take place in the context of the emerging Public Services Trust and the need to have Children's Trust Arrangements in place by 2008



## **Risk Management**

The review of progress against the Children and Young People's Plan and analysis of performance data has informed the Delivery Plan for 2007/08. This minimises the risk of inadequate service provision. The detailed analysis of data coupled with examples of local service delivery and service user feedback have been used to inform the Council's self-evaluation of its contribution to improving outcomes for children and young people. This is informing the allocation of resources to address areas for improvement.

The actions above mitigate the risk of inadequate service provision and damage to the Council's reputation which would arise from a poor inspection rating. The outcome of the APA will also influence the decision of DfES/GOWM regarding its continuing formal engagement following the JAR.

## **Alternative Options**

There are no Alternative Options.

## **Consultees**

Children and Young People's Partnership Board.

Shadow Children and Young People's Partnership Board.

## **Appendices**

### **Appendix 1**

Herefordshire Children and Young People's Plan Review of the first year 2006/07 – Executive Summary.

Herefordshire Children and Young People's Plan Review of the first year 2006/07

### **Appendix 2**

Annual Performance Assessment Self Evaluation

### **Background Papers**

None identified.



**HEREFORDSHIRE CHILDREN AND YOUNG PEOPLE'S PLAN**

**REVIEW OF THE FIRST YEAR – 2006/07**

**AND PRIORITIES FOR 2007/08**

**CONTENTS PAGE**

<b>Introduction</b>	<b>3</b>
<b>Executive Summary</b>	<b>7</b>
<b>Review of the first year 06/07</b>	<b>23</b>
<b>Outcome Priorities for 07/08</b>	<b>68</b>
<b>Service Management</b>	<b>124</b>
<b>Progress Leads</b>	<b>127</b>
<b>Appendix 1</b>	<b>128</b>

156

## Introduction

This is the first annual review setting out progress against delivery of the three year Children and Young People's Plan 2006/08. The review does not replace the original Children and Young People's Plan 2006/08, but does provide an opportunity to evaluate progress and the delivery of improved outcomes for children and young people.

The review is an important process in ensuring that stakeholders and service users are informed of the progress made and achievements of Herefordshire Children and Young People's Partnership. It has provided them with an opportunity to comment on what has gone well or needs improving and has assisted in identifying priorities for 2007/08.

This review builds upon the half yearly progress report to the Children and Young People's Partnership Board in November 2006. It meets the new national requirement placed upon us to formally review the progress of Herefordshire Children and Young People's Partnership Board in delivering the CYPP during the last year. Highlighting key achievements and areas for improvement the review is a key component of the Annual Performance Assessment (APA) process.

The review document has been structured under each of the five Every Child Matters outcomes supplemented by a section covering Service Management. The review document is further broken down to demonstrate clearly progress during 2006/07 against the actions and targets set out in the 06/07 Delivery Plan and the priorities and actions to be taken during 2007/08.

Building on the strong tradition and commitment to partnership working which exists in Herefordshire, a key focus during 2005/06 was to establish effective partnership mechanisms for bringing the relevant agencies together to develop a shared vision, aims and objectives to improve outcomes for children and young people across the County.

Herefordshire Children and Young People's Partnership was established in May 05 and has continued to learn and develop throughout 2006/07.

The Children and Young People's Plan 2006/08 [www.cs.herefordshire.gov.uk/DOCS/cypp.pdf](http://www.cs.herefordshire.gov.uk/DOCS/cypp.pdf) was launched in April 2006. The overriding objective of the Plan is to improve outcomes and opportunities for children and young people in Herefordshire. Emphasis has been placed on those who are vulnerable particularly those with Learning Difficulties/Disabilities and Looked After Children. The detailed actions to achieve those objectives are set out in the Forward Delivery Plan 06/07

The objectives contained within the Children and Young People's Plan are influenced by local needs analysis, government initiatives and targets, the Local Area Agreement and, importantly, the views of Herefordshire's children and young people. The plan was also influenced by the outcome of the Joint Area Review of Children and Young People's Services in Herefordshire which was undertaken during the autumn of 2005. That review identified a number of areas for improvement.

## APPENDIX 1

In order to ensure that we have the right staff with the right skills across Children's Services in Herefordshire a partnership wide Workforce Development Strategy is being developed to drive delivery of integrated front-line service delivery. This will facilitate a genuine multi-disciplinary approach to the efficient delivery of all services to children and young people.

### **Developing our Governance Arrangements**

Herefordshire Children and Young People's Partnership consists of key Children's Services Commissioners and service providers across the County. Those agencies, including the Voluntary Sector, are working together to deliver the five Every Child Matters outcomes for children and young people. It was established in May 05 to take a strategic overview of national developments and local needs and provide strategic direction to the development and delivery of services to meet those needs.

Membership of the Children and Young People's Partnership Board reflects the strong commitment of all partners (a list of partners can be found at appendix 1). Further work will be undertaken during 2007/08 to develop the Governance Arrangements and ensure that appropriate and effective Children's Trust Arrangements are in place for 2008 within the overall framework of the Public Services Trust being developed in Herefordshire. The Public Services Trust will bring together the services of Herefordshire Council and Herefordshire Primary Care Trust under a single management structure designed to improve outcomes through the co-ordinated provision of services, improved efficiency and economy.

Initially, Governance Arrangements were exercised primarily through the Children and Young People's Partnership Board which is made up of representatives of the key Children's Services Commissioners/providers across Herefordshire from all sectors.

### **Developments during 2006/07**

The Children and Young People's Partnership Board operates at a strategic level ensuring that appropriate strategies are developed and receive progress reports on their implementation.

Children and young people are now members of the Children and Young People's Partnership Board, represented by the Chair and Vice Chair of the Shadow Children and Young People's Partnership Board which is made up of young people.

In order to drive delivery of the actions set out in the Forward Delivery Plan a Partnership Board Executive Group has been established. This consists of five members of the Children and Young People's Partnership Board each taking a lead role for ensuring delivery of the five ECM outcomes. A number of working groups support those outcome leads. The Executive Group is also supported by the Partnerships Business Manager and has input from an Interim Improvement and Performance Manager.

## **Plans for 2007/08**

Children's Trust Arrangements will be put in place. This will be within the overall context of the Public Services Trust being developed in Herefordshire which will bring together, under a single management, the work of Herefordshire Council and Hereford Primary Care Trust. The Board will be supported in undertaking its role by a Business Manager who took up post during April 2007 and a Joint Commissioning Officer yet to be appointed. Support will be supplemented by input from the Council's Children and Young People's Directorate Improvement and Performance Management Group.

It is intended to extend the Governance Arrangements for service users by inviting representatives of parents and service users to join the Board.

## **Financial Resources**

The additional investment made during 2006/07 particularly targeted at improving safeguarding will continue in 2007/08 in order to further increase capacity and improvements in performance.

The existing pooled budgets and joint commissioning around CAMHS, substance misuse and the Children's Fund will be further developed in line with the LAA. The development of joint commissioning will be a key element of Children's Trust developments.

### Cross Cutting Issues/LAA/CAF/Workforce Development

In addition to the need to put in place Children’s Trust Arrangements, the CYPPB will work in collaboration with appropriate groups to ensure that the targets set out in the LAA are delivered. The Child Concern Model referred to in the CYPP has been developed and integrated into a Common Assessment Framework (CAF) process in line with national requirements. This multi-agency assessment process will improve efficient use of resources, avoid children and young people, their parents and carers having to repeat the same information to numerous professionals and provide a single holistic assessment of their needs led by a lead professional. The CAF process is currently being trialled in two pilots. The first covers South Wye and Hereford City, the second focuses on children with disabilities. A review of the pilot exercise will be undertaken during the summer. The CAF process will be rolled out across the County later in the year.

Effective delivery of the integrated ECM agenda requires common and complementary skill sets, the use of common terminology, processes and procedures. A multi-agency Workforce Development Strategy has been developed and implementation will commence during 2007/08.

160

### PROGRESS AND REPORTING ARRANGEMENTS

Overall performance reporting and progress monitoring of the actions and progress required by this delivery plan will be the responsibility of the Children and Young People’s Partnership Board. Each OUTCOME GROUP will be responsible for delivery of the plan and the provision of regular progress/performance monitoring reports to the CYPPB.

The columns in the plan will be updated as follows to designate progress made.

	<b>Completed</b>
	<b>On track</b>
	<b>Not on track</b>
	<b>No progress</b>



# EXECUTIVE SUMMARY

DRAFT

## BE HEALTHY

**PRIORITY AREA**  
**Improving physical and mental health**

**Key judgement**

- Action is taken to promote children and young people’s physical health
- Action is taken to promote children and young people’s mental health

How will we know we are making progress?

<b>BE HEALTHY</b>	
• Increase in % of 2 year olds who are up-to-date with MMR immunisation from 2004/2005 baseline	
• Increase in the % of babies who are breast fed in the county from 2004/2005 baseline	
• Increase in the % of babies born to South Wye mothers who are breast fed from 2004/2005 baseline	
• Improvements in % of 5 year olds free from dental decay from 2001/2002 baseline	
• Reducing year on year rise in obesity among children under 11 by 2010	
• Reducing teenage conceptions by 50% from 1998 by 2010	
• Reduce hospital admission rates for accidents among children from 2002 baseline	
• Improvements in access to CAMHS	

In general, work in the “Be Healthy” outcome area has continued to build on its “good” rating in the JAR. The health of children and young people continues to be good and there continues to be effective promotion of healthy lifestyles. The work of health professionals continues to be delivered in the context of an understanding of the varied needs of different children and young people and the imperative to target services appropriately at the most vulnerable.

Much progress was achieved against the plan in 2006/2007. However, in many instances it is too soon to demonstrate an impact on outcomes because the effort this year has been on establishing reliable baseline data. For example, the Healthy Lifestyles Survey carried out in High Schools

## APPENDIX 1

and the weighing and measuring of all year 6 and Reception year children have both been completed with excellent response rates and these will provide a robust baseline dataset against which to measure impact in future years.

Progress has been made against all the priority areas set out in the CYP Plan and its delivery plan, including:

- Actions to tackle childhood obesity
- Actions to improve dental health
- Increasing availability of sexual health services
- Encouraging breast feeding among teenage mothers
- Encouraging breast feeding among women living in South Wye, the most socially deprived area
- Ensuring priority access to CAMHS for the most vulnerable groups
- Development of respite care
- Improvements in occupational therapy
- Increasing the number of schools achieving Healthy Schools status
- Consulting with staff, special interest groups, parents, carers, and children and young people with disabilities
- Developing joint care pathways for priority groups of children with special needs, such as epilepsy, ASD, and Down's syndrome
- Employment of additional family support workers for children with learning difficulties and disabilities
- Increase in numbers of assessments undertaken by learning disability team, by 150% over 6 months

In 2007/2008 the "Be Healthy" sub-group will continue to ensure the existing delivery plan is progressed. Areas of particular priority are:

- Developing an action plan to reduce hospital admissions for accidents
- Producing an agreed final draft of a strategy for children and young people with disability
- Introduction of chlamydia screening programme and satellite sexual health clinics
- Agreeing a care pathway for overweight and obese children and young people
- Strengthening the DAT
- Developing a fuller set of shared protocols for integrated care between primary and secondary health sectors.

**APPENDIX 1**

**STAY SAFE**

**PRIORITY AREA –  
Developing the Child Concern Model (JAR Action Plan)**

**Key judgements:**

- The incidence of child abuse and neglect is minimised
- Agencies collaborate to safeguard children

How will we know we are making progress?

<b>STAY SAFE</b>	
• Full implementation of the Common Assessment Framework (CAF)	
• Positive evaluations of the Common Assessment Framework	
• Reduce the number of C&YP killed or injured in road traffic collisions	
• Fewer admissions to hospital due to injuries under 18yrs	0607 outturn tba
• Improved Health and Safety provisions in PRUs	
• A higher proportion of social workers per child population	
• The number of children on the CPR in line with statistical neighbours	
• A lower number of CPR re-registrations	
• A higher number of first time registrations as a proportion of all registrations	
• A rise in de-registrations from the CPR	
• Reduce the number of young people (under 25 years old) who are victims of crime in Herefordshire by 6% by 2007/08	
• Reduce young people (under 18 years) as victims of violence against the person by 10% in Herefordshire by 2007/08	

Following the Joint Area Review (JAR) in 2005 and the recommendations made in relation to the Stay Safe outcome, the Children and Young People’s Directorate has worked together with its partner agencies so that all children and young people in Herefordshire are provided with services to ensure that they are safe. The JAR Action Plan has now been completed and signed off, and Government Office West Midlands (GOWM) have indicated that they are satisfied with progress in relation to this service area.

## APPENDIX 1

Further work has been carried out to formally establish Herefordshire Safeguarding Children Board (HSCB) and a Business Manager has now been appointed to support the work of HSCB.

There has been good development with embedding the Child Concern Model within all agencies in Herefordshire and this is now moving forward with the roll out of the Common Assessment Framework (CAF). This is currently being piloted geographically in the South Wye area and also with children with disabilities across the county. Early feedback suggests that partner agencies and families have found this involvement helpful and reassuring.

The safeguarding of children is the responsibility of the whole of the professional community and overall partnership working has been strengthened over the last year. This is demonstrated within the realms of the Child Concern Model and again presently with the multi agency engagement of staff members within the CAF pilot, where there is a commitment amongst agencies to ensure that this works in the best interest of children and young people and their families.

The number of referrals has increased significantly over the last year, exceeding targets set. Whilst the overall number of assessments has also increased, the volume of work has resulted in some pressure on initial and core assessment timescales.

As part of the overall Children and Young People's Workforce Strategy, the implementation of the Social Worker Recruitment and Retention Strategy ensured that the target of 50 Social Workers in post by March 2007 was achieved earlier in March, although this slipped back slightly by the end of the month due to fluctuations related to agency staff. At the end of April this had risen to 49.4 and on the basis of recent appointments is expected to rise further in line with the targets set.

HSCB will appoint a Training Officer to oversee and evaluate the annual training programme for 2007/08. This will include both single and multi agency training and will ensure that all specific service needs are addressed.

The new HSCB Safeguarding Procedures will be launched in September 2007 and will then be audited on a regular basis to ensure that they are robust and being fully implemented. The Procedures will be closely monitored by HSCB and amended as required.

Following the evaluation of the CAF Pilot in July 2007, CAF will be rolled out across the county and targets set as appropriate.

Following agreement by CYPPB, the Support for Families Strategy will be launched in September 2007 and will inform commissioning activity for 2008/09.

HSCB will develop a dataset of appropriate safeguarding performance indicators. This will enable HSCB to oversee the role and performance of all agencies in relation to safeguarding so that the agency can be appropriately challenged if it is considered that they are not responding appropriately in relation to the safeguarding of children and young people within Herefordshire.

## ENJOY AND ACHIEVE

**PRIORITY AREA**

**Improving standards in education, tackling underachievement and Improving opportunities for recreation**

**Key judgements;**

- Early years provisions promote children’s development.
- Action is taken to ensure that 5-16yrs education is of good quality.
- Action is taken to ensure that 14-19 education and training is planned and delivered in a coordinated way and educational training is of a good quality.
- All children and young people can access a range of recreational activities including play and voluntary learning provision.

166

How will we know we are making progress?

<b>ENJOY AND ACHIEVE</b>	
• Improve the number of new out of school hours child care places (LAA)	
• Increase % of 3 yr olds who have access to good quality free early years education places in the voluntary private and maintained sectors.	
• Value added between Key Stage 1-2 improved	
• Improved results for Science at GCSE	TBC
• Improved proportion of pupils in LA schools in the previous summer achieving Level 4 or above in KS2 maths	
• Improved proportion of pupils in LA schools in the previous summer achieving Level 4 or above in KS2 English	
• Improved results for 1 or more GCSEs A-G (LPSA2)	
• Improved results for children achieving 5 or more GCSEs at grades A-C or equivalent (LAA)	
• Improved results on school inspections of <ul style="list-style-type: none"> <li>- Leadership and management</li> <li>- Pupil attitudes</li> </ul>	TBC

## APPENDIX 1

- Behaviour and exclusions	
• Fewer fixed term and permanent exclusions	TBC
• Schools meeting National Health Schools Standards in accordance with DfES targets	
• More children achieving 5+ GCSEs being educated in alternative settings	TBC
• Fewer half days missed due to absence in primary and secondary schools maintained by the authority (LPSA 12 c&d)	TBC
• Fewer days and half days lost from education by Looked After Children (LPSA 2G Target 12)	
• Improved results for 1 or more GCSEs for Looked After Children (LPSA 2G Target 13)	
• Fewer children and young people with a statement of SEN	
• More statements of SEN completed within deadlines	
• Fewer SEN tribunals	TBA
• More reviewed and discontinued statements of SEN	TBA
• Integrated processes for LDD	
• Increase the % of the total youth population aged 13-19 in contact with the youth service	
• Improved opportunities for children with LDD in education and training	TBC

Overall there has been good progress in addressing the priorities for secondary schools in 2006/07. There is an upward trend for attainment at KS4. The value added measures for KS2 – KS4 have also improved. There is evidence of significant impact from targeted support by the School Improvement Service (SIS) and the Secondary Strategy team particularly with respect to the core subjects; the development of assessment for learning (AfL); the development of interactive whiteboards expertise and school training.

Eleven out of fourteen high schools have specialist college status. SIS continues to promote and deploy resources to strengthen school partnerships and learning networks. The 14 – 19 strategy and action plan have been revised and refined to improve the progress that partnership delivery has on the vocational curriculum.

School Improvement Partners (SIPs) have, in the main, been recruited from outside the authority in order to increase the capacity of the team to support schools. There is evidence from OfSTED inspections, SIP reports and link inspectors that the quality of data and performance analysis in schools is improving steadily.

Overall, standards are good in terms of addressing the % of pupils achieving Level 4+ in maths and English in 2006 in Primary Schools, but there is a need to make significantly greater gains in the overall % improvement in these subjects and improvement compared to our statistical neighbours.

Areas of particular priority in 2007/08 are:

- Development of the 14 – 19 vocational curriculum
- Development of the Area Wide Prospectus and access to impartial advice and guidance on the learning entitlement and career pathways.
- Improved LA data collation and analysis (Particularly with respect to attendance, post 16 progression & NEETs)
- Improved behaviour and attendance strategies in identified schools.

## APPENDIX 1

- The development of personalised learning through the alignment of the secondary strategy and 14 – 19 strategy.
- Continue to raise the attainment of low achievers at KS4.
- Improved ICT provision and access.
- Improved attainment in KS3 English.
- Professional development of school workforce to support expansion of wider learning opportunities in secondary education.
- Implement the SIPs programme for all primary schools from September 2007.
- Improve attainment at Level 4 and Level 5 in Maths and English through the use of the ISP programme and focus on challenge for More Able pupils, focus on learning styles and teaching strategies, curriculum innovation and personalised learning, and sharing and building on good practice through a Good Practice directory.
- Continue to improve the outcomes of OFSTED inspections through school reviews and focus on helping schools with self-evaluation, monitoring and evaluation, moderation of work, tracking and data analysis.
- Continue to support schools in the use of the new primary framework, with a particular focus on the recommendations of the Rose Review and the use and analysis of pupil level tracking systems.



**APPENDIX 1**

**MAKE A POSITIVE CONTRIBUTION**

**PRIORITY AREA**

**Reducing anti social behaviour**

**Key judgements;**

- Action is taken to reduce anti social behaviour by children and young people.
- Action is taken to prevent offending and reduce re-offending by children and young people.

How will we know we are making progress?

<b>MAKE A POSITIVE CONTRIBUTION</b>	
• Shadow Partnership Board fully operational and effective	
• Improved voluntary and community engagement of children and young people	
• Increased participation of all children and young people in school and youth councils	
• Reduced number of racist incidents in schools	TBC
• Reduced first time entrants to the Youth Justice System (LAA)	
• Reduced levels of re-offending (LAA)	
• Increase the participation of young problem drug users under 18yrs in treatment programmes	
• Reduce the percentage of fixed term and permanent exclusions	TBC
• Decrease in all forms of bullying behaviour	TBC

During 06/07 the following actions have been achieved;

- Increase in the parent provision co-ordinated by the YOS. An additional 2 parenting groups have been run across the county which represents a 50% increase
- Continued development of the Prevent & Deter Scheme. - Work has progressed to begin the process of integrating P&D work within the wider prevention framework and to consider the integration of anti-social behaviour decisions into one overall youth crime prevention process
- A draft family support strategy produced
- Establishment of a Shadow Children's and Young People's Board

## APPENDIX 1

- Training of all YOS staff in the delivery of an individual & group work programme
- The expansion of the Children's Fund (CF) panel to work with young people up to the age of 18 who are at risk of offending
- Additional funding for positive activities via the CF Panel

The 'Teenage Lifestyle Survey (2006)' revealed that 12% of young people surveyed took part in local youth council/forum activities or services on a local committee. Further survey work will take place in 2007 in order to establish a baseline for the numbers of young people who feel they have been given opportunities to influence decisions.

The High Focus Area review will inform actions to develop substance misuse interventions for young people, including the structure and policies of the young persons drug treatment service.

The Teenage Lifestyle survey showed that 35% of all pupils surveyed do voluntary activities at least once a month, and 18 % of young people help others at least once a month.

The Prevent and Deter scheme has been further developed and links have been made to the anti-social behaviour process and cross references to school excludees and non-attenders. Support for at risk young people is provided through the CF Panel. It has recently been agreed that the referral route for Positive Activities for Young people (PAYP – is the small programme targeting those most at risk of becoming NEET not the wider Positive activities and Youth Offer programme) will be through the Prevent and Deter scheme. The self-assessment for GOWM (March 2007) placed the scheme as amber / green.

The re-offending rate in 2006 was 50% compared to 53.5% in 2005. This is starting to move in the right direction however must be taken against changes in police processing which is increasing the number of crimes being reported.

The number of first time entrants to the youth justice system has increased by 15.7%. This is thought, in part, to be the result of the Offences Brought to Justice agenda, and in particular the sanction detection target which the Police have been set. Further analysis is required to identify the reasons for the increase.

The following have been identified as next steps in 2007/08;

- Further analysis as to the reasons for the increase in numbers of first time entrants to the youth justice system and development of an action plan to tackle the issues identified.
- The continued development of the Prevent and Deter scheme and establishing linkages to CAF implementation
- The development of a wider strategy for vulnerable young people and the Targeted Youth Support (TYS) Plan
- The establishment of baselines for the number of families receiving parenting support activities.
- The development and promotion of community engagement and volunteering opportunities for young people through implementation of the Youth Offer
- Ensuring engagement opportunities exist for disabled young people through the development of the Disabled Children Strategy
- Implementation of the HFA review recommendations
- Finalising and implementation of the Support for Families Strategy
- Implementation of the "Ngage" project with the objective of increasing the numbers of young offenders (16+) engaging in training or employment
- Ensuring engagement opportunities exist for Looked After Children through the CYPP Delivery Plan.

## APPENDIX 1

# ACHIEVE ECONOMIC WELL-BEING

### **PRIORITY AREA**

- **Improving learning outcomes for 14-19 year olds**
- **Improving access and housing**

### **Key judgements:**

- a coordinated 14-19 Strategy is being implemented, which is based on an agreed set of performance indicators and improvement targets, and achieving improved outcomes in terms of:-
  - access to their curriculum entitlement for young people;
  - the achievement of all groups of learners when compared with benchmark data;
  - the quality of teaching and learning;
  - the level of resourcing for 14-19 learning;
  - guidance and support to enable more young people to access and remain in appropriate learning.
- Action is taken to ensure that young people have decent housing.
- Community regeneration initiatives address the needs of children and young people.

## APPENDIX 1

### How will we know we are making progress?

ACHIEVING ECONOMIC WELL-BEING	
• Increased up take of child care for all families	
• Implementation of the 14-19 Action Plan and successful evaluation	
• Improved performance in GCSE (or equivalent) performance tables	
• Increased NVQ level 2 achievement at 19.	
• Distance travelled in post-16 level 2 provision.	
• Value Added in post-16 level 3 provision.	
• Increased 16-18 participation rates in learning.	
• Fewer 16-18 year olds in jobs without training.	TBC
• Fewer 16-18 year olds who are NEET.	
• Increased % of teenage mothers, young offenders and care leavers in EET.	
• Fewer drop-outs from post-16 learning.	
• Rate of expansion of curriculum offer.	
• External inspection grades for teaching and learning.	
• Reduce the number of care leavers without appropriate accommodation	
• Reduce the number of families in temporary accommodation	
• Decrease the number of homeless young people	TBC
• Increase the number of Herefordshire residents aged 19yrs to achieving a skills for life qualification	

Progress has been made in all priority areas during the year, although it has been achieved more quickly in some areas than others.

The priorities for the year were: -

- to improve housing provision for both single young people and families;
- to increase the % of all 16-18 year olds in education, employment and training;
- to increase the number of looked after children (LAC) who are in education, employment and training;
- to ensure that information, advice and guidance (IAG) provision for 14-19 year olds meets national quality standards;
- to ensure better coordinated transition planning for all children with learning difficulties and disabilities and focus on post-16 strategy.

Good progress has been achieved against all housing milestones.

The November, 2006 NEET target of 4.9% was exceeded with an achievement of 4.4%. Within this overall achievement there was good news for a range of vulnerable groups:-

## APPENDIX 1

- the proportion of teenage mothers in education, employment and training in December, 2006 was 31% compared to 25% the previous December;
- the proportion of young people with learning difficulties and disabilities who were NEET was down from 14.8% to 13.3% over the same period;
- the proportion of 19-year-old care leavers in education, employment and training went up from 56% to 61%.

The new Transitions Team (for young people with LDD) is in place. A Transitions Steering Group, with adult services, has been set up and is supported by an operations group with practitioners drawn from a wide range of children's and adult services. The Team has reviewed the overall transition process and involved themselves, as part of this work, in cases where progress was slow. As a result of this they have identified particular areas for improvement, which are now part of their action plan. The number of local groups dealing with disability issues has been rationalised, to give the opportunity for better coordination and planning.

Progress against IAG milestones has been good. Consultation with schools, colleges and training providers was carried out and showed a high level of satisfaction with current provision and arrangements. Local quality standards for schools have been updated and are being piloted. They focus particularly on outcomes and on customer feedback. They will be cross-referenced with the national quality standards, when the final version of those is available. A further education version will be available for piloting by December. A Transition Plan has been agreed between the Council and Connexions for an initial 2-year period of commissioning from April, 2008.

The 14-19 Strategy is being revised, a regular 14-19 Update is being produced and distributed widely and a 14-19 Manual has been produced and distributed to all providers with the aim of promoting a consistent approach to programme delivery. A small working group of the 14-19 Strategy Group has been set up to progress the decision at the Group's last meeting to establish a Herefordshire 14-19 Consortium. On top of this the sub groups of the Strategy Group are being updated and refocused to ensure they are appropriate and fulfilling their remit. These groups are focused on IAG, Vulnerable Young People, LLDD and Curriculum development.

With regard to the target to reduce the number of 16-18 year olds in jobs without training, progress is held back by Herefordshire's relatively low wage, low skill economy and by the inherent tension between targets to increase participation in learning and to reduce the proportion who are NEET. This is evidenced by the fact that over the period in which the NEET target was achieved and surpassed, the proportion of young people in jobs without training went up from 15.7% to 17.4%. Long-term progress requires strong collaborative effort at a strategic level. With this in mind, we plan to promote the idea of a public sector compact through the membership of the Children and Young People's Partnership Board and to develop a joint strategy with the Economic Development arm of the Council and LSC.

The Delivery Plan for 2007-08 has been updated in the light of this review of progress. Key points are:-

- the ambition to achieve the final bit of progress against bed and breakfast targets;
- the need to recalculate NEET baselines and targets in the light of national changes and to make sure that opportunity provision and support arrangements are responsive to these;
- the need for strategic support and development if jobs with training ambitions are to be met;
- accelerating progress on the 14-19 front now that resources issues have been resolved;
- Transition Pathways work moving into its delivery phase.

**APPENDIX 1**

**VULNERABLE CHILDREN AND YOUNG PEOPLE (LDD & LAC)**

**PRIORITY AREA**  
**Improving outcomes for children with Learning Difficulties/Disabilities**  
**Improving outcomes for Looked After Children**

**Key judgements;**

- Children and young people with LDD are helped to enjoy and achieve.
- Children and Young People with LDD are helped to make a positive contribution.
- Children and young people who are Looked After are helped to enjoy and achieve.
- Children and young people who are Looked After are helped to make a positive contribution.

How will we know we are making progress?

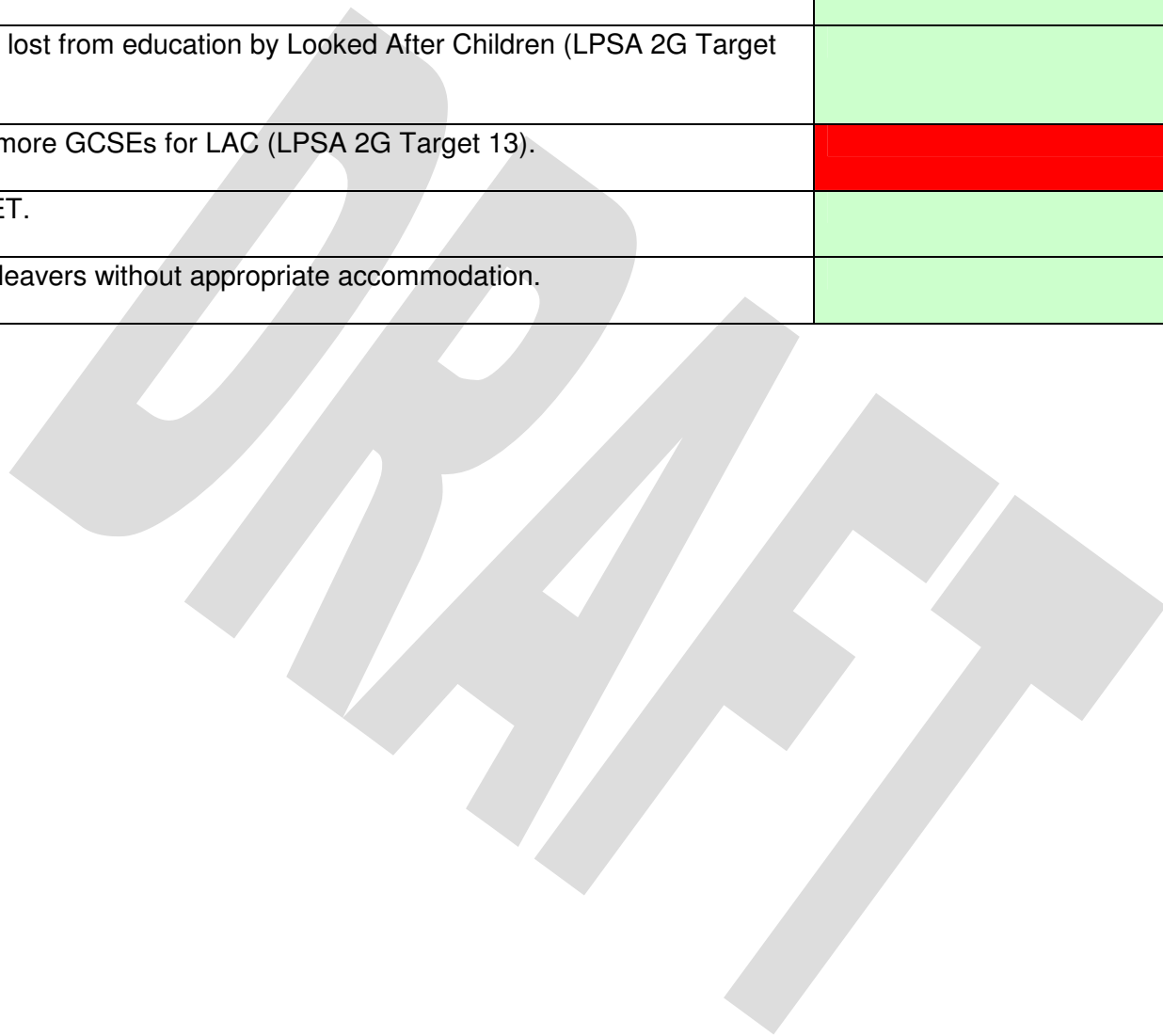
174

<b>LDD</b>	
• Integrated process and assessment for LDD.	
• Fewer children and young people with a statement of SEN.	
• More statements of SEN completed within deadlines.	
• Fewer SEN tribunals.	<b>TBA</b>
• More reviewed and discontinued statements of SEN.	<b>TBA</b>
• Improved opportunities for children with LDD in EET.	
• Improved transition arrangements for children and young people with LDD.	

**APPENDIX 1**

<b>LAC</b>	
<ul style="list-style-type: none"> <li>• Increase % of LAC offered a health check in the year (LAA).</li> </ul>	TBC
<ul style="list-style-type: none"> <li>• Fewer days and half days lost from education by Looked After Children (LPSA 2G Target 12).</li> </ul>	
<ul style="list-style-type: none"> <li>• Improved results for 1 or more GCSEs for LAC (LPSA 2G Target 13).</li> </ul>	
<ul style="list-style-type: none"> <li>• Increased % of LAC in EET.</li> </ul>	
<ul style="list-style-type: none"> <li>• Reduced number of care leavers without appropriate accommodation.</li> </ul>	

175



## OUR PLANS FOR INTEGRATING SERVICES IN HEREFORDSHIRE

**PRIORITY AREA**

**Integrating services and multi agency working**

- **Our Plan for Integrating Services, Processes and Strategies.**

How we are going to get there

• Consultation with young people to support their participation in strategic planning.	
• Restructuring of Children's Services Directorate.	
• Stakeholder events to take place to ensure involvement by all relevant groups	
• A multi-agency working party will be formed to develop plans for integrating services, processes, strategies and co-location, for ratification by the Partnership Board.	
• An Action Plan for further implementation of the Child Concern Model is now in place.	
• A multi-agency working party is developing the common assessment framework, care planning and lead professional role: the work must be concluded by June 2006.	
• Information sharing agreements will be developed in line with government guidance.	
• Developing the Children's Workforce Strategy and Common Core of skills and knowledge.	

176



**REVIEW OF THE FIRST YEAR – 2006/07**

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APPENDIX 1

ECM /NSF Outcome Area: BE HEALTHY

Outcome / key requirements	CYP Plan Yr	Priority actions	Progress	Success measures	Lead																		
1. Maximise uptake of childhood immunisation	1 2 3	<ul style="list-style-type: none"> <li>Annual community pharmacy leaflet campaigns</li> <li>Follow up localised low rates with local GPs</li> </ul>	<ul style="list-style-type: none"> <li>Community pharmacy campaign planned for Summer Term 2007.</li> <li>GPs aware of uptake locally.</li> </ul>	<p><b>Percentage of 2 year olds who are up to date with MMR immunisation from 2004/2005 baseline.</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>04/2005 (baseline)</td> <td></td> <td>78.5%</td> </tr> <tr> <td>05/2006</td> <td></td> <td>81.5%</td> </tr> <tr> <td>06/07</td> <td>83%</td> <td>TBA</td> </tr> <tr> <td>07/08</td> <td>85%</td> <td>TBA</td> </tr> <tr> <td>08/09</td> <td>TBA</td> <td>TBA</td> </tr> </tbody> </table>		Target	Outturn	04/2005 (baseline)		78.5%	05/2006		81.5%	06/07	83%	TBA	07/08	85%	TBA	08/09	TBA	TBA	FH
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		<ul style="list-style-type: none"> <li>Offer informed choice to all parents through health visiting support</li> </ul>	<ul style="list-style-type: none"> <li>Health visiting support in place. Introduction of new childhood vaccination programme in September 2006 a risk but gives opportunity for full discussions</li> </ul>																				
		2. Increase in percentage of babies who are breast fed at 6 weeks in the county. CP	1 2 3		<ul style="list-style-type: none"> <li>Introduce new breastfeeding policy.</li> <li>Encourage breastfeeding through all anti-natal and postnatal contacts.</li> <li>Deliver enhanced training for health staff</li> </ul>	<ul style="list-style-type: none"> <li>Consultation on draft policy now completed. One outstanding area resolve on storage of breast milk where HHT policy is being reviewed in light of NICE guidance.</li> <li>Enhanced (Unicef) training programme planned and some completed.</li> </ul>	<p><b>Increase in percentage of babies who are breast fed at 6 weeks compared with 2004/05 baselines. (LAA 11a/HCS20)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>37.9%</td> </tr> <tr> <td>2005/06</td> <td></td> <td>41.1%</td> </tr> <tr> <td>2006/07*</td> <td></td> <td>40.6%</td> </tr> <tr> <td>2007/08</td> <td>43%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>44%</td> <td></td> </tr> </tbody> </table> <p>* as at December 2006 – final outturn TBA – mid/end June 2007.</p>		Target	Outturn	2004/05 (baseline)		37.9%	2005/06		41.1%	2006/07*		40.6%	2007/08	43%		
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2008/09	44%																						

178

APPENDIX 1

<p><b>3. Increase in percentage of babies born to South Wye mothers who are breast-fed.</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Establish intensive breast feeding support project, focusing on all teenage mothers in Herefordshire and all mothers in South Wye</li> </ul>	<ul style="list-style-type: none"> <li>Project established. Project lead in post and 4 peer support workers and a pool of health professionals now trained to train women to become peer supporters working through Children's Centres.</li> <li>Breastfeeding actively promoted.</li> <li>Breastfeeding increasing in South Wye.</li> </ul>	<p><b>Increase in percentage of babies who are breast fed at 6 weeks compared with 2004/05 baselines. (LAA 11/HCS 216)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>33.1%</td> </tr> <tr> <td>2005/06</td> <td></td> <td>41.2%</td> </tr> <tr> <td>2006/07*</td> <td>33%</td> <td>35.5%</td> </tr> <tr> <td>2007/08</td> <td>40%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>TBA</td> <td></td> </tr> </tbody> </table> <p>* as at Feb 2007 – Final 2006/07 outturn due end of June 2007.</p>		Target	Outturn	2004/05 (baseline)		33.1%	2005/06		41.2%	2006/07*	33%	35.5%	2007/08	40%		2008/09	TBA		<p>JQ</p>
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<p><b>4. % of babies born to teenage mothers who are breastfeeding at 6 weeks</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Establish intensive breast feeding support project, focusing on all teenage mothers in Herefordshire and all mothers in South Wye</li> </ul>	<ul style="list-style-type: none"> <li>Project Established. Project lead and 4 peer support workers in post.</li> </ul>	<p><b>Increase in percentage of babies who are breast fed at 6 weeks compared with 2004/05 baselines. (LAA 12/HCS 21a)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>22.1%</td> </tr> <tr> <td>2005/06</td> <td></td> <td>12.9%</td> </tr> <tr> <td>2006/07 *</td> <td>25%</td> <td>15.3%</td> </tr> <tr> <td>2007/08</td> <td>30%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>TBA</td> <td></td> </tr> </tbody> </table> <p>* as at Sept 2006 – final 2006/07 outturn at end of June 2007.</p>		Target	Outturn	2004/05 (baseline)		22.1%	2005/06		12.9%	2006/07 *	25%	15.3%	2007/08	30%		2008/09	TBA		<p>JQ</p>
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2008/09	TBA																						

179

APPENDIX 1

5. <b>Improvement in % of 5 year olds free from dental decay</b>	1 2 3	<ul style="list-style-type: none"> <li>Ensure access to dental care for Looked After children is protected and prioritised</li> </ul>	<ul style="list-style-type: none"> <li>Access for LAC at dental access centres has been protected and is continued.</li> </ul>	<p>Priority access secured SHA asked to commission feasibility study from Welsh Water.</p> <p><b>Percentage of 5 year olds free from dental decay from 2001/2002 baseline.</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2001/02 (Baseline)</td> <td></td> <td>58%</td> </tr> <tr> <td>2006/07</td> <td>60%</td> <td>TBA</td> </tr> <tr> <td>2007/08</td> <td>62%</td> <td>TBA</td> </tr> <tr> <td>2008/09</td> <td>TBA</td> <td>TBA</td> </tr> </tbody> </table>		Target	Outturn	2001/02 (Baseline)		58%	2006/07	60%	TBA	2007/08	62%	TBA	2008/09	TBA	TBA	FH
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<ul style="list-style-type: none"> <li>Begin option appraisal to fluoridate the water supply</li> </ul>	<ul style="list-style-type: none"> <li>Fluoridation feasibility study now commissioned by SHA from Welsh Water.</li> </ul>																			
6. <b>Reducing year on year rise in obesity among children under 11 by 2010 (no baseline figures until September 2006)</b>	1 2 3	<ul style="list-style-type: none"> <li>Introduce height and weight measurement of children in Reception and Year 6</li> </ul>	<ul style="list-style-type: none"> <li>All children in Year reception and Year 6 were weighed and measured Summer 2006, achieving the second highest uptake in the West Midlands.</li> </ul>	<p>Measurement of all children in consenting schools undertaken June/July 2006. Year on year rise has only been demonstrated at a national level. The priority here is for local data.</p> <p><b>Reducing obesity levels among children aged 5 and 11 years. (HCS 22d link)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2006/07 (baseline)</td> <td></td> <td>12%</td> </tr> <tr> <td>2007/08</td> <td>TBA</td> <td></td> </tr> <tr> <td>2008/09</td> <td>TBA</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2006/07 (baseline)		12%	2007/08	TBA		2008/09	TBA		SW			
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<ul style="list-style-type: none"> <li>Identifying target schools for intervention once prevalence is established</li> </ul>	<ul style="list-style-type: none"> <li>Analysis of data currently underway. Health Improvement Manager with special responsibility for tackling obesity</li> </ul>																			

180

APPENDIX 1

			appointed Dec 06. Discussions with Heads scheduled for Summer Term 07.																				
7. Reducing teenage conceptions by 50% from 1998 (baseline) by 2010.(LAA)	1 2 3	<ul style="list-style-type: none"> <li>Target “hot spots” which have particularly high rates</li> <li>Extend 4Us clinics</li> </ul>	<ul style="list-style-type: none"> <li>Interim government office target of 10% reduction was achieved with 2004/2005 figures.</li> <li>Hot spots being targeted using teenage pregnancy grant.</li> <li>Teenage Pregnancy Co-ordinator post was vacant for a short time but recruitment now complete.</li> </ul>	<p>Rolling average for 3 years 2002/2004 is 34.7</p> <p><b>Reducing teenage conceptions by 50% from 1998 baseline by 2010. 1998 baseline is 37.2 (per 1,000 women aged 15-17)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>1998 (baseline)</td> <td></td> <td>37.2</td> </tr> <tr> <td>2005/06</td> <td></td> <td>+1.4%</td> </tr> <tr> <td>2006/07</td> <td>-19% (30.1)</td> <td>-15.7%</td> </tr> <tr> <td>2007/08</td> <td>-24% (28.2)</td> <td></td> </tr> <tr> <td>2008/09</td> <td>-40% (22.3)</td> <td></td> </tr> </tbody> </table>		Target	Outturn	1998 (baseline)		37.2	2005/06		+1.4%	2006/07	-19% (30.1)	-15.7%	2007/08	-24% (28.2)		2008/09	-40% (22.3)		?
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<ul style="list-style-type: none"> <li>Implement teenage pregnancy strategy</li> </ul>	<ul style="list-style-type: none"> <li>Teenage pregnancy strategy being implemented and monitored via a new multi-agency group, Sexual Wellbeing and Health Network, which reports to CYPP.</li> </ul>	<p>2006/2007 - Improving but not in line with target – better than nationally – (Published Feb 07)</p>																					

181

APPENDIX 1

8. <b>Reduce hospital admission rates for accidents among children.</b>	1 2 3	<ul style="list-style-type: none"> <li>Identify reliable database</li> <li>Scope level of accidental injury</li> </ul>	<ul style="list-style-type: none"> <li>Work in progress.</li> <li>Work in progress, to be completed when additional public health capacity is recruited. (Agreement now secured). Recruitment expected July 07.</li> </ul>	<p>Data for accident-based admissions has now been confirmed. 2002 baseline was 349. Targets are based on achieving a 10% reduction in this figure by 08-9.</p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2002 (baseline)</td> <td></td> <td>349</td> </tr> <tr> <td>2006/07</td> <td>334</td> <td>TBA</td> </tr> <tr> <td>2007/08</td> <td>324</td> <td></td> </tr> <tr> <td>2008/09</td> <td>314</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2002 (baseline)		349	2006/07	334	TBA	2007/08	324		2008/09	314		FH
			Target	Outturn																
2002 (baseline)		349																		
2006/07	334	TBA																		
2007/08	324																			
2008/09	314																			
<ul style="list-style-type: none"> <li>Identify action plan</li> </ul>	<ul style="list-style-type: none"> <li>Action Plan to be drawn up once the data analysis has been done.</li> </ul>																			
9. <b>Ensure effective implementation of the multi-agency healthcare planning procedures for looked after children</b>	1	<ul style="list-style-type: none"> <li>All Looked After Children receive the best possible health care and all have a plan subject to consent</li> </ul>	<ul style="list-style-type: none"> <li>100% of young people under the age of 5yrs are up to date with health assessments.</li> </ul>	<p><b>Percentage of LAC with a plan in place.</b></p> <p><b>Health of Looked after Children APA 1037SC/PAF CF/C19</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td></td> <td>90.7%</td> </tr> <tr> <td>2006/07</td> <td>93%</td> <td>90.2%</td> </tr> <tr> <td>2007/08</td> <td>94%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>95%</td> <td></td> </tr> </tbody> </table> <p>2006/07 – 100% of 0-5 yrs achieved.</p>		Target	Outturn	2005/06		90.7%	2006/07	93%	90.2%	2007/08	94%		2008/09	95%		SMcL
			Target	Outturn																
2005/06		90.7%																		
2006/07	93%	90.2%																		
2007/08	94%																			
2008/09	95%																			

182

APPENDIX 1

		<ul style="list-style-type: none"> <li>LAC have access to all services and support required to deliver the best possible outcomes for them.</li> </ul>	<p>This target is being collated it is anticipated that we will be marginally short of the 93% target.</p>		AC																
			<ul style="list-style-type: none"> <li>The NCS event was held and well attended. The National Standard has been accepted by the CYP Partnership.</li> </ul>	<p>Procedures in place. Review chairs to monitor actions to be completed. Hold NHCS event 27/6/06 &amp; Draft implementation plan - National Healthy Care Standard is adopted by the CYP's Partnership</p>																	
183	1	<ul style="list-style-type: none"> <li>Prompt access to OT services is in place for all relevant children and young people completed.</li> </ul>	<ul style="list-style-type: none"> <li>We continue to meet the locally set 13-week referral to assessment target and this is monitored weekly.</li> </ul>	<p>Percentage of referrals meeting the local standard of 13 weeks referral to assessment.</p>	MP																
			<ul style="list-style-type: none"> <li>An additional team leader is in post.</li> </ul>	<p>Increase in number of OTs Info TBA</p>																	
11. Ensure appropriate social care support for the families of children with learning difficulties and disabilities.	1 2	<ul style="list-style-type: none"> <li>Effective family support and casework in place for all children with disabilities &amp;/or learning disability and their families / carers</li> </ul>	<ul style="list-style-type: none"> <li>Permanent social worker post taken up November 2006.</li> <li>Further 0.5wte post has been filled.</li> <li>A Short Breaks strategy is being developed.</li> <li>Number of assessments undertaken by team</li> </ul>	<p>New service available.</p> <p>Monitor increase in no of breaks provided.</p>	MP/AH																
						<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>March 2006 (Baseline)</td> <td></td> <td>63</td> </tr> <tr> <td>2006/07</td> <td>70</td> <td>TBA</td> </tr> <tr> <td>2007/08</td> <td>77</td> <td></td> </tr> <tr> <td>2008/09</td> <td>85</td> <td></td> </tr> </tbody> </table>		Target	Outturn	March 2006 (Baseline)		63	2006/07	70	TBA	2007/08	77		2008/09	85	
						Target	Outturn														
				March 2006 (Baseline)			63														
				2006/07		70	TBA														
2007/08	77																				
2008/09	85																				

APPENDIX 1

184

			<p>has increased by 150% over last 6 months.</p> <ul style="list-style-type: none"> <li>• Input and support to families increased through employment of two additional family support workers.</li> <li>• A pilot single referral process has been put in place across the Kite Centre and CDC at Ross Road.</li> <li>• Review of current Short Breaks provision undertaken and specification for new service drawn up.</li> <li>• Contracts with local providers have been reviewed to ensure best use of existing contracts.</li> <li>• Funding to the team has been increased.</li> </ul>	<p>Audit all cases every 6/12 to monitor take up</p> <p>Local care pathways in place and linking to CAF processes. No of CAF and AF assessment completed – TBA following pilot (Summer 07)</p>	
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APPENDIX 1

<p><b>12. Improve communication with parents and young people with learning difficulties and disabilities in terms of both the assessment of need and planning of provision.</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>• Clear information in place for children, young people and families / carers through all available systems</li> <li>• Consultation system in place for children, young people and families with clear standards and requirements in place</li> </ul>	<ul style="list-style-type: none"> <li>• Workshop took place 10 parents participated. Led by Philippa Russell, from National Council of Disabled Children. Outcome now being incorporated in next version of Disability Strategy..</li> <li>• Information sharing across agencies with an interest in communication, consultation and user involvement.</li> <li>• Questionnaire developed and sent to 100 parent/carers across county. Analysis of the questionnaires will form the basis of developing strategies for user involvement and consultation.</li> <li>• Participation in open evenings at special schools to seek parent/carer views and those of young people. Drop-in sessions also available at school.</li> </ul>	<p>Questionnaire response rate of 78% achieved, findings being incorporated into the strategy.</p> <p>Two Learning Disability Nurses offer the service going into Special Schools on a regular basis.</p>	<p>MP/AH</p>
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185

**APPENDIX 1**

			<ul style="list-style-type: none"> <li>• Draft information pack containing local information for parents/carers is in preparation.</li> <li>• Care pathways have been developed for a number of specific groups of children.</li> <li>• Currently consultation about the future provision of specialist services out to members of the public and staff and special interest groups.</li> </ul>	<p>First draft complete now being revised to link with Herefordshire Connects.</p> <p>Completed epilepsy, Downs, younger children with communication disorders. Older children underway. Children with hearing impairment.</p> <p>New build consultation successfully completed.</p>	
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186

APPENDIX 1

187

<p><b>13. Improve access to hospital in-patient provision to meet children and young people’s mental health needs (tier 4 CAMHS)</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>• Agree a multi-agency CAMHS strategy to include commissioning of Tier 4 services locally, given regional capacity problems</li> <li>• Enhanced access to Tier 4 services.</li> <li>• A range of acute service provision in place locally</li> </ul>	<ul style="list-style-type: none"> <li>• Multi-agency strategy has been completed and is being submitted to CYPPB for approval.</li> <li>• Tier 4 commissioning is dealt with at regional level and a meeting with the SCA based at GOWM has been requested to further discuss whether or not this should continue to form part of our on-going monitoring.</li> <li>• Spot purchasing of tier 4 services is to be reviewed as part of the joint commissioning work programme.</li> </ul>	<p>CAMHS Strategy agreed and in place.</p> <p><b>Progress towards a comprehensive children &amp; adolescent mental health service (APA 1043SC/ PAF A70)</b></p>	<p>MP</p>																
				<table border="1"> <thead> <tr> <th></th> <th>Targets</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>N/A</td> <td>12</td> </tr> <tr> <td>2006/07</td> <td>15</td> <td>15</td> </tr> <tr> <td>2007/08</td> <td>16</td> <td></td> </tr> <tr> <td>2008/09</td> <td>16</td> <td></td> </tr> </tbody> </table>			Targets	Outturn	2005/06	N/A	12	2006/07	15	15	2007/08	16		2008/09	16		
						Targets	Outturn														
				2005/06		N/A	12														
				2006/07		15	15														
				2007/08		16															
2008/09	16																				
<p>Further progress dependant upon development of regional strategy – Progress TBA</p>																					
<p>Meeting took place in Feb 07, acknowledged as a regional problem to be taken forward at intermediate tier level.</p>																					
<p>Underway led by commissioning team, based at PCT.</p>																					

APPENDIX 1

188

<p><b>14. Increase the number of schools achieving the Healthy Schools Standard from the 2005 base.</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Having set up a strategic steering group for Healthy schools, to look at the structure of this group after the first year at the next meeting in September, to ensure accurate representation of the partners we work with. This will be a new group for the coming year. There will be biennial meetings of this group. The group will monitor impact against their own KPIs and the work of HHSP. This will be done through discussion between key members of the group and plan for the year ahead. These will be reviewed at the next meeting.</li> <li>Monthly meetings commencing August 2006 with Director of Public Health in addition to the strategic meetings to consolidate the input of the PCT. This is taking the form of planning for a new appointment at the PCT who will support the work in schools around food and the obesity agenda.</li> </ul>	<ul style="list-style-type: none"> <li>Strategic steering group meeting has revised its membership and meets regularly. An operational group has been established and its terms of reference and membership have been reviewed and agreed.</li> <li>New PCT appointment made, to begin December 2006, and will continue to work closely with Healthy Schools.</li> </ul>	<p>A multi-agency Board has been established to oversee progress and is meeting regularly.</p> <p><b>Increase in number of schools, which have achieved the HSS.</b></p> <table border="1" data-bbox="1464 391 2016 614"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06 (baseline)</td> <td></td> <td>51</td> </tr> <tr> <td>2006/07</td> <td>51</td> <td>61</td> </tr> <tr> <td>2007/08</td> <td>81</td> <td></td> </tr> <tr> <td>2008/09</td> <td>101</td> <td></td> </tr> </tbody> </table> <p>(National targets have been set and will be monitored both locally and regionally)</p>		Target	Outturn	2005/06 (baseline)		51	2006/07	51	61	2007/08	81		2008/09	101		<p>TB</p>
	Target	Outturn																		
2005/06 (baseline)		51																		
2006/07	51	61																		
2007/08	81																			
2008/09	101																			

**APPENDIX 1**

		<ul style="list-style-type: none"> <li>Establishing a PSHE coordinators group in line with the findings of the NCB. This will ensure the quality provision of PSHE, as well as ensuring the use of updates and resources.</li> </ul>	<ul style="list-style-type: none"> <li>PSHE Co-ordinators' Group will be established once Healthy Schools moves to new office premises early 2007. Meanwhile, a password protected area has been established on the website for PSHE co-ordinators to speak electronically to each other. This went live 22.11.06. New premises move complete.</li> </ul>		
<p><b>15. Improve measures of Healthy lifestyles for teenagers</b></p>		<p>Focus on;</p> <ul style="list-style-type: none"> <li>Smoking rates</li> <li>Obesity</li> <li>Substance use / abuse (alcohol and drugs)</li> </ul>	<ul style="list-style-type: none"> <li>Autumn lifestyle survey has been completed. Analysis is now complete and currently being disseminated amongst partners.</li> </ul>	<p>Decrease in smoking rates and substance use.</p> <p>2006/07 Progress – Results of TLS received and baseline, Indicator confirmation and target TBA</p>	<p>FH</p>

189

APPENDIX 1

190

<p><b>16. Reduce rate of sexually transmitted infections</b></p>		<ul style="list-style-type: none"> <li>Monitor current rates and ensure all partners including Healthy Schools, primary care practitioners, community pharmacists and school nursing work together to reduce rates.</li> </ul>	<ul style="list-style-type: none"> <li>Current DH rates being monitored but discussion underway about local rates, which are meaningful in the context of a planned increase in clinic time, which will aim to increase STI detection in the short-term.</li> </ul>	<p>Reduction in numbers of STIs among under 20 year olds. We would expect this figure to have increased in the short-term as we expand and improve services for young people. We would see this as an interim success as we identify and treat previously undiagnosed infection. The targets are therefore relatively modest.</p> <p><b>HCS 23/ LAA 44</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>278</td> <td>TBA</td> </tr> <tr> <td>2007/08</td> <td>271</td> <td></td> </tr> <tr> <td>2008/09</td> <td>264</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2006/07	278	TBA	2007/08	271		2008/09	264		<p>MC</p>			
	Target	Outturn																		
2006/07	278	TBA																		
2007/08	271																			
2008/09	264																			
<p><b>17. Reduce the number of 0-15 year olds killed or seriously injured in road traffic collisions in Herefordshire. (CSDSP)</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Fewer young people involved in road accidents.</li> </ul>	<ul style="list-style-type: none"> <li>Currently working on whether or not this is the best indicator. Want to develop another on hospital admissions, and possibly a focus on achieving a reduction in numbers admitted for cycling, road traffic accidents.</li> </ul>	<p><b>Target is to reduce the number of children killed or seriously injured in road traffic accidents by 50% by 2010 from 1994-8 baselines.</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>1994/98 (AV baseline)</td> <td></td> <td>19</td> </tr> <tr> <td>2006/07</td> <td>17</td> <td>13</td> </tr> <tr> <td>2007/08</td> <td>15</td> <td></td> </tr> <tr> <td>2008/09</td> <td>14</td> <td></td> </tr> </tbody> </table>		Target	Outturn	1994/98 (AV baseline)		19	2006/07	17	13	2007/08	15		2008/09	14		<p>FH</p>
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2008/09	14																			

APPENDIX 1

191

			<ul style="list-style-type: none"><li>• Extensive programme of work underway on road safety including Safety Camera Partnership (PCT and LA are signatories), where evaluation shows significant effect.</li></ul>	
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APPENDIX 1

ECM /NSF Outcome Area: Staying Safe

Outcome / key requirements	CYP Plan Yr	Priority Actions	Progress	Success measures	Lead															
<p>1. <b>Ensure that appropriate criteria are set for the involvement of the local authority's professionally qualified social care staff in child protection cases.</b></p>	1	<ul style="list-style-type: none"> <li>• Effective targeting of social work assessment and intervention on the most vulnerable children.</li> <li>• New criteria drawn up. Revised criteria; shared and agreed across agencies.</li> <li>• Survey all agencies in June.</li> </ul>		<p>Improvement on PIs for timely assessment. All staff using new procedures and revised thresholds. (See JAR IAP for PIs)</p> <p><b>Referrals of children in need per 10,000 population aged under 18 (HC 89a/KIGS CH 141)</b></p> <table border="1" data-bbox="1471 754 2018 943"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (Baseline)</td> <td></td> <td>159</td> </tr> <tr> <td>2005/06</td> <td></td> <td>175</td> </tr> <tr> <td>2006/07</td> <td>220</td> <td>266</td> </tr> <tr> <td>2007/08</td> <td>280</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2004/05 (Baseline)		159	2005/06		175	2006/07	220	266	2007/08	280		SMcL/LM/SMe
	Target	Outturn																		
2004/05 (Baseline)		159																		
2005/06		175																		
2006/07	220	266																		
2007/08	280																			
<p>2. <b>Ensure that these criteria are clearly understood by all concerned and consistently applied in practice</b></p>	1	<ul style="list-style-type: none"> <li>• Clear supervisory, decision making and case flow arrangements are embedded within the duty team and understood by partners</li> </ul>	<ul style="list-style-type: none"> <li>• Further work underway to formally establish HSCB structure – to be completed by March 2007.</li> <li>• Revised outcome/target included in 07/08 plan.</li> </ul>	<p>PI Numbers of referrals of CIN leading to Initial Assessments on target</p> <p><b>% referrals of children in need leading to initial assessments (APA 2017SC/CH143)</b></p> <table border="1" data-bbox="1471 1262 2018 1406"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>35.3%</td> </tr> <tr> <td>2005/06</td> <td></td> <td>54%</td> </tr> <tr> <td>2006/07</td> <td>60%</td> <td>66%</td> </tr> </tbody> </table>		Target	Outturn	2004/05 (baseline)		35.3%	2005/06		54%	2006/07	60%	66%	LM			
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2006/07	60%	66%																		

192



APPENDIX 1

		<ul style="list-style-type: none"> <li>LSCB effectively overseeing all safeguarding arrangements including response to new <i>Working Together</i> 2006</li> </ul>	<ul style="list-style-type: none"> <li>Performance targets re Initial and Core Assessments not likely to be met and need to be revised.</li> <li>Revised outcome/target included in 07/08 plan.</li> </ul>	<p>PI Number of Core Ass on target (see JAR IAP for detail of PIs) Supervision log audited 6/12. Managers to check staff awareness in supervision and training sessions. Review appropriateness of referrals in audits.</p> <p>Workshops running March 06 onwards. LSCB established and reviewing use of new criteria; training post and development post recruitment. Guidance reviewed and reissued</p>	SMcL																		
<p>193</p> <p>3. Ensure that there is an effective workforce strategy to address the recruitment and retention problems within the local authority's social care service.</p>	1	<ul style="list-style-type: none"> <li>Effective workforce strategy is in place to ensure that recruitment, retention and development of professional social workers is in place</li> <li>Integrate social work workforce strategy to wider HR strategies for children's services</li> </ul>	<ul style="list-style-type: none"> <li>NB Amber due to SW target not being met</li> <li>Not possible to meet target within current budget</li> <li>Revised outcome/target included in 07/08 plan.</li> </ul>	<p>Improved retention rates – to be monitored. Reduced vacancy rates - to be monitored quarterly.</p> <p><b>No of wte qualified social workers (children) per 10,000 C&amp;YP (Directly employed staff only)</b></p> <table border="1" data-bbox="1473 1002 2011 1114"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>March 2006</td> <td></td> <td>11.6</td> </tr> <tr> <td>March 2007</td> <td>15.3</td> <td></td> </tr> </tbody> </table> <p><b>Qualified social workers (children) turnover rate (Directly employed staff only)</b></p> <table border="1" data-bbox="1473 1281 2011 1388"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>March 2006</td> <td></td> <td>8.7</td> </tr> <tr> <td>March 2007</td> <td>8.0</td> <td></td> </tr> </tbody> </table>		Target	Outturn	March 2006		11.6	March 2007	15.3			Target	Outturn	March 2006		8.7	March 2007	8.0		DJ
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March 2006		11.6																					
March 2007	15.3																						
	Target	Outturn																					
March 2006		8.7																					
March 2007	8.0																						

APPENDIX 1

194

				<b>Qualified social workers (children) vacancy rate (Directly employed staff only)</b>		
				March 2006	Target	Outturn 16.7
				March 2007	5.0	
				<b>Qualified social workers (children) retention rate (Directly employed staff only)</b>		
					Target	Outturn
				March 2006		93.2
				March 2007	92.0	
				Social care workforce needs and issues are fully embedded within wider workforce strategy.		
				<b>Number of core assessments of children in need per 10,000 population under 18 (APA 2021SC/CH145)</b>		
					Target	Outturn
				March 2006		32.5
				March 2007	45	51.6
				<b>Numbers of referrals of children per 10,000 population (HC 89a/ KIGS CH141)</b>		
					Target	Outturn
				2005/06	200	175
2006/07	220	266				

APPENDIX 1

195

				<p><b>% of initial assessments within 7 working days of referral (HC 89b/ DIS 1704)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>75%</td> <td>70.1%</td> </tr> <tr> <td>2006/07</td> <td>75%</td> <td>58.7%</td> </tr> <tr> <td>2007/08</td> <td>68%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>72%</td> <td></td> </tr> <tr> <td>2009/10</td> <td>75%</td> <td></td> </tr> </tbody> </table> <p><b>Timing of Core Assessments (PAF CF/C64/ APA 2022SC)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>75%</td> <td>76%</td> </tr> <tr> <td>2006/07</td> <td>80%</td> <td>61%</td> </tr> <tr> <td>2007/08</td> <td>66%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>68%</td> <td></td> </tr> <tr> <td>2009/10</td> <td>70%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2005/06	75%	70.1%	2006/07	75%	58.7%	2007/08	68%		2008/09	72%		2009/10	75%			Target	Outturn	2005/06	75%	76%	2006/07	80%	61%	2007/08	66%		2008/09	68%		2009/10	70%		
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APPENDIX 1

196

<p><b>4. Ensure that a written record is made of all contacts with the social care duty team.</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>All contacts with / referrals to duty social work team recorded and responded to promptly and appropriately to meet National Assessment Framework timescales</li> </ul>		<p>PI Numbers of referrals of CIN are on target (see JAR IAP for detail of PIs)</p> <p>All duty cases are allocated. Weekly case tracking and monthly audit.</p> <p><b>% referrals of children in need leading to initial assessments (APA 2017SC/CH143)</b></p> <table border="1" data-bbox="1473 593 2011 837"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td></td> <td>54%</td> </tr> <tr> <td>2006/07</td> <td>60%</td> <td>66%</td> </tr> <tr> <td>2007/08</td> <td>65%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>70%</td> <td></td> </tr> <tr> <td>2009/10</td> <td>75%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2005/06		54%	2006/07	60%	66%	2007/08	65%		2008/09	70%		2009/10	75%		<p>SMcL</p>
	Target	Outturn																					
2005/06		54%																					
2006/07	60%	66%																					
2007/08	65%																						
2008/09	70%																						
2009/10	75%																						
<p><b>5. Ensure there is a single referral, assessment and service-planning framework for children in need, which is consistently and effectively applied in practice.</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>Updated Child Need Framework in place to cover the whole continuum of needs and services</li> <li>Effective common process system for managing the identification and provision of services to children with additional needs to meet requirements of national Common Assessment</li> </ul>	<ul style="list-style-type: none"> <li>Revised outcome/target included in 07/08 plan.</li> </ul>	<p>CCM is updated and incorporated within CAF (Every Child Matters in Herefordshire) whole system approach</p> <p>New CAF building on CCM, is produced and disseminated.</p> <p>No of CAFs completed as a measure – TBA following pilot Jan – Mar 07 06/07 target 30: achieved 29</p>	<p>SMcL</p>																		

**APPENDIX 1**

<p><b>6. Ensure that the training guidance and support needs of all staff contributing to the implementation of the Child Concern Model are addressed, both in terms of the time required to undertake the tasks involved and the necessary skill</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>• Training and development strategy put in place for staff and managers across agencies</li> </ul>	<ul style="list-style-type: none"> <li>• Revised outcome/target included in 07/08 plan.</li> </ul>	<p>Programme and curriculum set up. Facilitators in place.</p> <p>No of staff trained and using CAF 06/07 Baseline target 160 : Outturn 202</p> <p>No of CAFs completed 06/07 29 Baseline target 30</p> <p>Targets TBA. Baseline to be set in 07 following pilot.</p>	<p>SMcL/ SMe</p>												
<p><b>7. More families receive additional support - % increase in provision of family support</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>• Inter-agency Family and Parenting Support Strategy in place by October 2006 to inform commissioning intentions for 2007/8.</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy not yet in place – event planned for 5/12 to form basis of strategy to be brought to CYPPB for agreement March 2007.</li> </ul>	<p><b>Expenditure on Family Support Services per capita aged under 18. APA 6009SC/KIGS EX77</b></p>	<p>YC</p>												
<p><b>8. Provision of intensive family support</b></p>		<ul style="list-style-type: none"> <li>• Action plan to be developed during August to deliver the Strategy following consultation.</li> </ul>	<ul style="list-style-type: none"> <li>• Revised outcome/target</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05</td> <td></td> <td>24</td> </tr> <tr> <td>2005/06</td> <td></td> <td>27</td> </tr> <tr> <td>2006/07</td> <td>28</td> <td>35</td> </tr> </tbody> </table>		Target	Outturn	2004/05		24	2005/06		27	2006/07	28	35	
	Target	Outturn															
2004/05		24															
2005/06		27															
2006/07	28	35															

197

APPENDIX 1

198

		<ul style="list-style-type: none"> <li>• Strategy to be presented by Director of Children’s Services to Children and Young People’s Partnership Board with a view to formal endorsement September 2006.</li> <li>• Lead officers to develop implementation plan by end September 2006.</li> <li>• New “what works” Government guidance on Family Support due September 2006. Action plan to be checked against this.</li> <li>• Commissioning family support services and parenting programmes to meet identified gaps i.e. poor geographic distribution around the county, services to cover parenting children 0-17, specific service to cover children with a disability or other additional need, services appropriate to families where English is not their first language. Process to commence October 2006.</li> </ul>	<p>included in 07/08 plan.</p>		
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**APPENDIX 1**

		<ul style="list-style-type: none"><li>• Uprating of Service Directory to provide a better service to professionals and the public by December 2006.</li><li>• Engagement of children, young people and parents or carers in the development of new services.</li><li>• Improved outcome for children. Parents better able to cope with parenting responsibilities.</li></ul>		
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APPENDIX 1

ECM Outcome Area: Enjoy and Achieve

Outcome / key requirements	CYP Plan Yr	Priority Actions	Progress	Success measures	Lead
<p><b>1. Absenteeism in primary schools: Reduction in the number of half day sessions missed due to authorised and unauthorised absence as a % of total no. of sessions in primary schools</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Cool Cats (attendance positive reinforcement) pilot in 3 schools, St James, Trinity, Lea commencing September 2006 for 1 academic year.</li> </ul>		<p>Monthly meetings with other colleagues / services monitoring attendance data to assess effectiveness of actions. EWS to undertake a comprehensive review of all policies and procedures aimed at increasing data collection and assessment. To be reviewed every term.</p>	<p>GS/SMc L/PC</p>
		<ul style="list-style-type: none"> <li>Requirement for each school to inform EWS of ten worst attendees. Lists to be updated fortnightly and absent figures followed up by EWS. To commence September 2006.</li> </ul>			
		<ul style="list-style-type: none"> <li>School attendance figures to be plotted against individual school targets monthly. Figures to be monitored monthly.</li> </ul>	<ul style="list-style-type: none"> <li>Schools that missed DfES target for 05/06 are being targeted.</li> </ul>	<p>Unauthorised absence:            Herefordshire: 0.3%            England: 0.5%</p>	
		<ul style="list-style-type: none"> <li>Principal EWO to discuss with head teachers regarding authorised absences and provide extra EWS support if agreed commencing September 2006.</li> </ul>	<ul style="list-style-type: none"> <li>SLAs being negotiated with schools.</li> </ul>		

200



**APPENDIX 1**

201		<ul style="list-style-type: none"> <li>Use of Penalty Notice Warnings (minimum 10 U/A's) / Penalty Notices (minimum 20 U/A's) for pupils with unauthorised absences not achieving attendance targets set by government. EWS to plot issuing of Penalty Notice Warnings against Penalty Notices related to individual schools, Key stages, year groups etc.</li> </ul>	<ul style="list-style-type: none"> <li>05/06 43 issued.</li> <li>06/07 2 issued (40 warning letters issued – anticipate 25% will result in issue of Penalty Notice.</li> </ul>	<p>DfES RAG Dashboard Report 06/07 Primary attendance rating; GOOD</p> <p><b>HCS 33/LAA 5/BVPI 46</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>5.2%</td> </tr> <tr> <td>2005/06</td> <td>4.90%</td> <td>5.05%</td> </tr> <tr> <td>2006/07*</td> <td>4.50%</td> <td>5.67%</td> </tr> <tr> <td>2007/08</td> <td>4.0%</td> <td>TBA</td> </tr> </tbody> </table> <p>*DfES has advised that 1.5% of absence rate maybe attributable to the one off infectious illness in autumn term.</p>		Target	Outturn	2004/05 (baseline)		5.2%	2005/06	4.90%	5.05%	2006/07*	4.50%	5.67%	2007/08	4.0%	TBA
		Target	Outturn																
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	2005/06	4.90%	5.05%																
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2007/08	4.0%	TBA																	
	<ul style="list-style-type: none"> <li>Use of Parenting Contracts (voluntary agreement), Parenting Orders (via magistrates court), Parenting Classes EWS to operate Parenting Classes from September 2006.</li> </ul>	<ul style="list-style-type: none"> <li>Parenting classes now scheduled to start in January 07</li> </ul>																	
	<ul style="list-style-type: none"> <li>EWS to provide extra support to ten schools with lowest whole attendance in county monitored on a half-termly basis.</li> </ul>	<ul style="list-style-type: none"> <li>Targeted work at 6 high and 35 primary schools.</li> </ul>																	
	<ul style="list-style-type: none"> <li>Truancy Sweeps to be conducted on half-termly basis.</li> </ul>																		

APPENDIX 1

202

		<ul style="list-style-type: none"> <li>Advertising campaign on city buses aimed at parent/carers for 8 weeks from September 2006. Use of questionnaires to assess effectiveness. Poster campaign in all schools from early in next school year.</li> </ul>	<ul style="list-style-type: none"> <li>Campaign completed. Analysis to follow.</li> </ul>		
		<ul style="list-style-type: none"> <li>Members of EWS to raise profile of service in schools via assemblies, leaflets etc. To form part of SLA with each school. To be reviewed termly.</li> </ul>			
		<ul style="list-style-type: none"> <li>'Book bag' scheme advertising EWS in all library outlets and 'book mark' scheme advertising EWS in Excellence Cluster schools from September. To be reviewed at end of each term.</li> </ul>	<ul style="list-style-type: none"> <li>In all libraries</li> </ul>		
		<ul style="list-style-type: none"> <li>Half-termly meetings between Principal EWO and primary school heads in Excellence cluster to review attendance targets and behaviour plan.</li> </ul>	<ul style="list-style-type: none"> <li>Delayed</li> </ul>		
		<ul style="list-style-type: none"> <li>Use LPSA2 funding to recruit an additional EWO from September 2006. Review effectiveness on annual basis.</li> </ul>			

**APPENDIX 1**

203

<b>2. Absenteeism in secondary schools: Reduction in number of half day sessions missed due to authorised and unauthorised absence as a % of total number of sessions in secondary schools</b>	1 2	Action as above	[Redacted]		Target	Outturn	GS/SMc L/PC
				2004/05		7.8%	
				2005/06 (baseline)		7.61%	
				2006/07	7.00%	7.9%	
				2007/08	6.00%		
<b>BVPI 45/LAA 6/HCS 34</b>  06/07 Outturn: (05/06 academic year) Authorised absence: Herefordshire: 7.9% Statistical Neighbours MEAN: 7.69% National: 5.3%  Unauthorised absence: Herefordshire: 1.4% England: 1.3%  DfES RAG Dashboard Report 06/07 Secondary attendance rating: GOOD							

APPENDIX 1

<p><b>3. Absenteeism of Looked after Children to be reduced.</b></p> <p><b>(a) Number of children looked after by Herefordshire continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous year (expressed as a percentage).</b></p> <p><b>(b) The number of half-day sessions missed due to authorised and unauthorised absence expressed as a percentage of total number of sessions in primary schools by children looked after by Herefordshire continuously for at least 12 months during the previous year</b></p>	1	From September:	<ul style="list-style-type: none"> <li>LAC in secondary schools monitored by EWS and data supplied on a bi-weekly basis.</li> </ul>	<p><b>(a) APA 3074SC/HCS 35a/LAA7 PAF CF/C24</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>12.6%</td> </tr> <tr> <td>2005/06</td> <td>11.6%</td> <td>9.2%</td> </tr> <tr> <td>2006/07</td> <td>9%</td> <td>10.5%</td> </tr> <tr> <td>2007/08</td> <td>9%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>8.5%</td> <td></td> </tr> <tr> <td>2009/10</td> <td>8%</td> <td></td> </tr> </tbody> </table> <p><b>(b) LAA 8/HSC 35b</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05* (baseline)</td> <td></td> <td>4.68%</td> </tr> <tr> <td>2005/06</td> <td>4.65%</td> <td>4.02%</td> </tr> <tr> <td>2006/07</td> <td>4.45%</td> <td>3.49%</td> </tr> <tr> <td>2007/08</td> <td>4.25%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>4.25%</td> <td></td> </tr> <tr> <td>3 year average</td> <td>4.5%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2004/05 (baseline)		12.6%	2005/06	11.6%	9.2%	2006/07	9%	10.5%	2007/08	9%		2008/09	8.5%		2009/10	8%			Target	Outturn	2004/05* (baseline)		4.68%	2005/06	4.65%	4.02%	2006/07	4.45%	3.49%	2007/08	4.25%		2008/09	4.25%		3 year average	4.5%		GS/SMc L/PC/AB
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3 year average	4.5%																																														
2	<ul style="list-style-type: none"> <li>All LAC to be monitored half termly. Schools to provide absence data.</li> </ul>	<ul style="list-style-type: none"> <li>See above, children of concern in primary and residential schools monitored as above by attendance monitoring officer.</li> </ul>																																													
	<ul style="list-style-type: none"> <li>LAC with problematic attendance to be monitored weekly/ bi-weekly in the first instance.</li> </ul>																																														
	<ul style="list-style-type: none"> <li>EWO to be in daily attendance at schools for LAC with long-term attendance problems when indicated.</li> </ul>																																														
	<ul style="list-style-type: none"> <li>To establish closer links with EWS by September 2006.</li> </ul>	<ul style="list-style-type: none"> <li>Meeting monthly</li> </ul>																																													
	<ul style="list-style-type: none"> <li>Create a mechanism to collate absence data from schools that arrives in a number of different formats by December 2006.</li> </ul>	<ul style="list-style-type: none"> <li>Mechanism established and working well.</li> </ul>																																													
	<ul style="list-style-type: none"> <li>See actions above for primary and secondary absenteeism generally.</li> </ul>																																														

204

APPENDIX 1

				<b>(c) LAA 9/HCS 35c</b>		
					Target	Outturn
<b>(c) The number of half-day sessions missed due to authorised and unauthorised absence expressed as a percentage of total number of sessions in secondary schools by children looked after by Herefordshire continuously for at least 12 months during the previous year</b>				2004/05*		7.66%
				2005/06	7.6%	8.51%
				2006/07	7.2%	6.79%
				2007/08	7.0%	
				2008/09	7.0%	
				3 year average	7.0%	
				* Academic year 03/04		
<b>4. Percentage of pupils with 5 A*-C including Maths and English</b>	1 2	Use secondary strategy staff and expertise to:		Initial analysis by late Sept using QCA data.		
				Detailed analysis by late Oct		
		<ul style="list-style-type: none"> <li>Analyse and interpret individual school and pupil attainment data.</li> </ul>	<ul style="list-style-type: none"> <li>No schools in this category</li> </ul>	Target setting data provided to schools and SIS team by autumn half term break.		
		<ul style="list-style-type: none"> <li>Identify schools below national floor targets at KS3 English, Maths, Science</li> </ul>		Targets set by schools for the following years examination groups. Nov 06 for May 08 examination cohort.		
		<ul style="list-style-type: none"> <li>Identify schools with low KS2 – KS3 Contextual Value Added (CVA) and conversion rates.</li> </ul>		<b>BVPI 38/HCS 31/LAA 15</b>		
		<ul style="list-style-type: none"> <li>Data is provided by QCA, NCER late August – October.</li> </ul>			Target	Outturn
		<ul style="list-style-type: none"> <li>Target consultant teaching &amp; learning and leadership support in identified schools</li> </ul>		2004/05 (baseline)		45.4%
				2005/06	47.5%	45.5%
				2006/07	51.6%	48.3%
				2007/08	54%	

205

APPENDIX 1

206

				<p>06/07 Outturn: (05/06 academic year) Stat Neighbours MEAN: 46.3% National: 45.8%</p> <p>DfES RAG Dashboard Report 06/07 5 A* - C equivalent 2006% inc Eng &amp; Maths: GOOD Total % improvement 5+ A* - C inc Eng &amp; Maths (2005 – 2006): GOOD</p>														
<p><b>5. Percentage of all pupils in LEA schools achieving 5 or more 5A* - G grades at GCSE, or equivalent accredited vocational or alternative curriculum qualification</b></p>	<p>1 2</p>	<p>Use Secondary Strategy Staff and expertise to:</p> <ul style="list-style-type: none"> <li>Analyse and interpret individual school and pupil related performance data for all secondary schools</li> <li>Identify schools below the national floor targets at KS3 Maths, Science &amp; English</li> <li>Identify schools with low contextual value added (CVA) between KS2 – KS3, KS3 – KS4 &amp; KS2 – KS4</li> <li>identify schools with low conversion rates from KS2 – KS3 – KS4.</li> <li>identify schools with low or declining performance in 5A*-G grades. Target consultant teaching, learning &amp; leadership support at the identified schools or departments.</li> </ul>		<p>Academic Targets are set by schools and school inspectors each autumn term for the following academic year. I.e. Targets for 2008/2009 will be set during the autumn term of 2007. This is in line with DfES practice. Targets beyond 2007 have not been verified by schools and as such will be subject to alteration</p> <p>Target setting data provided to schools and SIS team by autumn half term break for review.</p>	<p>GS</p>													
						<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td></td> <td>88%</td> </tr> <tr> <td>2006/07</td> <td>93%</td> <td>93.7%</td> </tr> <tr> <td>2007/08</td> <td>95%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2005/06		88%	2006/07	93%	93.7%	2007/08	95%	
						Target	Outturn											
				2005/06			88%											
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2007/08	95%																	
		<p>06/07 Outturn: (05/06 academic year) National 90.5%</p>																

**APPENDIX 1**

<b>6. Improve educational attainment of Looked After Children.</b>	1	<ul style="list-style-type: none"> <li>Analysis of cohorts and learning support needs</li> <li>Additional support provided where required</li> <li>Monitor progress regularly</li> </ul>		Ensure there is a Personal Education Plan for all Looked After Children to be used as the basis for targeting individual support.			SMcL/J D/AB	
	2				Target	Outturn		
	3				% of CLA with PEP			
					2005/06 (baseline)			75%
					2006/07 target	85%		TBA
			2007/08 target	100%				
<b>7. Improve measures of healthy lifestyles for teenagers – participation in activities (sports/physical exercise, recreational activities). % of 11-15 s.</b>	2 3	<ul style="list-style-type: none"> <li>Children and young people have access to enhanced leisure and pastime opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Lifestyle survey undertaken during October.</li> <li>Results of analysis due in January.</li> </ul>	Establish Baseline from Lifestyle survey			JR	
<b>8. Quality of Life – Activities for teenagers CP</b>	1 2 3	<ul style="list-style-type: none"> <li>Children and young people have access to enhanced leisure and pastime opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Lifestyle survey undertaken during October.</li> <li>Results of analysis due in January.</li> </ul>	School / club links using education resources to sustain leisure development Extended Schools and Services targets met. Baseline from Customer Satisfaction Survey 2006 and Lifestyle Survey 2006.  Progress/Targets TBA			JR/RH	

207

APPENDIX 1

208

<p><b>9. Raise attainment at KS2 performance in '05.</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Young people achieve better results. Further action to be advised.</li> </ul>	<ul style="list-style-type: none"> <li>Value added between Key Stage 1-2 improved. Increase in L4 plus.</li> </ul>	<p><b>Herefordshire VA measure: 05/06 99.8</b></p>			<p>GS</p>	
			<ul style="list-style-type: none"> <li>Improved proportion of pupils in LA schools in the previous summer achieving Level 4 or above in KS2 Maths.</li> </ul>		Eng	Maths		Science
				2004/05	81%	75.9%		88%
				2005/06	81.1%	75.1%		87.9%
				2006/07 target	81%	82%		No Govt target
				2007/08 target	81%	84%		
			<ul style="list-style-type: none"> <li>Improved proportion of pupils in LA schools in the previous summer achieving Level 4 or above in KS2 English.</li> </ul>	<p>DfES RAG Dashboard Report 06/07 Sum of the % of pupils achieving L4+ in Eng &amp; Maths in 2006 GOOD</p>				
				<p>Total % improvement L4+ Eng &amp; Maths (2004 – 2006): NEEDS SIGNIFICANT IMPROVEMENT</p>				
				<p>Diff DfES LA average from Statistical Neighbour average Eng &amp; Maths 2006: NEEDS IMPROVEMENT</p>				
				2006/07 outturn	English	Maths		
	Herefordshire	80.7%	75.6%					
	Stat neighbours	80%	76%					
	National	79%	76%					



**APPENDIX 1**

209

<p><b>10. Raising the attainment of low-achievers in KS4.</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Young people achieve better results. Schools are supported to maximise potential for achievement.</li> </ul>		Improved results for 1 or more GCSEs A-G (LPSA2)	GS		
						Target	Outturn
				2006/07		90%	98.3%
				2007/08		90%	
				<p><b>APA 3072SC/ PAF CF/A2 - % of young people leaving care aged 16 or over with at least 1 GCSE at grade A*-G or a GNVQ</b></p>			
						Target	Outturn
				2005/06			91.7%
				2006/07		90%	76.5%
				2007/08		90%	
				<p><b>APA 3071SC/ DIS 1406 - % of children LAC who were pupils in Yr 11 who were eligible for GCSE (or equiv) examinations who sat at least one GCSE equivalent exam</b></p>			
						Target	Outturn
				2005/06			82.4%
				2006/07		85%	84.6%
				2007/08		85%	
				2008/09		86%	
2009/10	87%						

APPENDIX 1

				<p><b>APA 3073SC/ DIS 1403 - % of young people leaving care aged 16 or over with 5 or more GCSEs at grade A*-C or a GNVQ</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td></td> <td>8.3%</td> </tr> <tr> <td>2006/07</td> <td>10%</td> <td>5.9%</td> </tr> <tr> <td>2007/08</td> <td>10%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>10%</td> <td></td> </tr> <tr> <td>2009/10</td> <td>10%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2005/06		8.3%	2006/07	10%	5.9%	2007/08	10%		2008/09	10%		2009/10	10%		
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2008/09	10%																						
2009/10	10%																						
<p><b>11. % of 3 year olds who have access to a good quality free early years education place</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Maximise uptake of 3 years olds.</li> </ul>	<ul style="list-style-type: none"> <li>Target being met</li> </ul>	<p><b>Uptake of 3 year olds (DfES target) HCS 66/ LAA 13</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06 (baseline)</td> <td></td> <td>85%</td> </tr> <tr> <td>2006/07</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>2007/08</td> <td>85%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2005/06 (baseline)		85%	2006/07	85%	85%	2007/08	85%		<p>GS</p>						
	Target	Outturn																					
2005/06 (baseline)		85%																					
2006/07	85%	85%																					
2007/08	85%																						

210

APPENDIX 1

ECM Outcome Area: Positive Contribution

Outcome / key requirements	CYP Plan Yr	Priority Actions	Progress	Success measures	Lead									
<p><b>1. Reduce the number of first time entrants to the Youth Justice System in Herefordshire (CS&amp;DS)</b></p>	1 2 3	<ul style="list-style-type: none"> <li>From 1<sup>st</sup> April 06, expansion of Children's Fund (CF) panel via YOS Prevention Grant to ensure full geographical coverage within Herefordshire and expansion of age range to include young people aged 8-17 years old.</li> </ul>		<p>Reduce by 5% by 2008. Reduce first time entrants into the youth justice system by 2% between 05/06 and 06/07</p> <table border="1" data-bbox="1464 496 2018 675"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>05/06 (Baseline)</td> <td></td> <td>342</td> </tr> <tr> <td>2006/07</td> <td>335</td> <td>396</td> </tr> </tbody> </table>		Target	Outturn	05/06 (Baseline)		342	2006/07	335	396	KBa
		Target	Outturn											
	05/06 (Baseline)		342											
	2006/07	335	396											
	<ul style="list-style-type: none"> <li>Increase in Parenting prevention work within YOS via recruitment of 2<sup>nd</sup> YOS parenting worker and development/implementation of revised YOS parenting strategy.</li> </ul>	<ul style="list-style-type: none"> <li>2<sup>nd</sup> Parenting Worker in place. Revised YOS parenting guidance in place for March 2007.</li> </ul>												
	<ul style="list-style-type: none"> <li>Develop and implement Restorative Justice strategy within YOS and recruit Restorative Justice worker from April 2007.</li> </ul>	<ul style="list-style-type: none"> <li>On track – interim RJ worker in post, recruitment commenced for permanent worker. RJ workshops to develop action plan held December.</li> </ul>												

211

APPENDIX 1

		<ul style="list-style-type: none"> <li>Continue to develop the Prevent and Deter (P&amp;D) strand of the Prolific and Other Priority Offender (PPO) Strategy and ensure P&amp;D panel is effective.</li> </ul>	<ul style="list-style-type: none"> <li>On track – through P&amp;D Steering Group. RAG assessment of P&amp;D submitted to GOWM in March 07 as amber/green.</li> </ul>														
<p>2. Reduce the number of young people who re-offend</p>	<p>1</p>	<ul style="list-style-type: none"> <li>Analyse ASSET data for October to December 2005 cohort to identify 2006/7 priority offending risk factors by April 2007.</li> </ul>	<ul style="list-style-type: none"> <li>To be replaced (see below)</li> </ul>	<p>Achieve a 5% reduction in re-offending rate for 2006 compared with 2002. (These are not calendar year but 're-offenders' in a 3-month period tracked for two years).</p> <p><b>LAA 36</b></p> <table border="1" data-bbox="1464 1078 2018 1230"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2002/04 (baseline)</td> <td></td> <td>47%</td> </tr> <tr> <td>2003/05</td> <td>53.5%</td> <td></td> </tr> <tr> <td>2006/07</td> <td>45%</td> <td>50%*</td> </tr> </tbody> </table>		Target	Outturn	2002/04 (baseline)		47%	2003/05	53.5%		2006/07	45%	50%*	<p>KBa</p>
	Target	Outturn															
2002/04 (baseline)		47%															
2003/05	53.5%																
2006/07	45%	50%*															
		<ul style="list-style-type: none"> <li>Develop strategies to address the 2005/6 risk factors identified by June 2006.</li> </ul>	<ul style="list-style-type: none"> <li>To be replaced (see below)</li> </ul>	<p>*Outturn 2006/07 (2004 cohort) – 50% (Revised)</p>													

APPENDIX 1

213

		<ul style="list-style-type: none"> <li>• <b>Implementation of new risk policy including risk led planning framework by March 2007.</b></li> </ul>	<ul style="list-style-type: none"> <li>• On track. Improvements are beginning to be delivered. This is against changes to police recording that is increasing crime reporting.</li> </ul>	<p>(Provisional)</p> <p>YOS and Police School liaison Officers develop preventative programmes in schools to address crime, disorder, anti-social behaviour and drug misuse and its consequences. No of programmes delivered.</p>		
		<ul style="list-style-type: none"> <li>• Review the effectiveness of the implementation of the risk led approach and identify strategies for ensuring this is fully integrated across all YOS practice by September 2006.</li> </ul>	<ul style="list-style-type: none"> <li>• Review completed - Action Plan in place.</li> </ul>			
		<ul style="list-style-type: none"> <li>• Complete a detailed study of recidivism rates to identify whether the YOS and its partners are effectively contributing to the reduction of youth crime by March 2007.</li> </ul>	<ul style="list-style-type: none"> <li>• To be deleted – feasibility study result – not cost effective.</li> </ul>			
		<ul style="list-style-type: none"> <li>• Extend the Risk Led Approach into YOS Preventative Services by September 2006.</li> </ul>	<ul style="list-style-type: none"> <li>• Work ongoing slippage in timescale.</li> </ul>			

APPENDIX 1

214

		<ul style="list-style-type: none"> <li>Co-ordinate and develop group work and individual programmes for work with low /medium/high Risk Young People by March 2007.</li> </ul>	<ul style="list-style-type: none"> <li>On track – regular group work sessions have been held within Herefordshire YOT since December 2006. 20 medium risk young people have completed programmes. High-risk young people seen individually. New focus on medium risk offenders being developed with police for 07/08.</li> </ul>		
		<ul style="list-style-type: none"> <li>Increase the number of Pathways staff trained to use the group work and individual programmes. All YOS staff to be trained in Pathways by March 2007.</li> </ul>	<ul style="list-style-type: none"> <li>On track. 9/12 staff have completed training. Remaining staff to complete a service wide mop up training session. Local implementation plan being developed.</li> </ul>		

APPENDIX 1

<p><b>3. Develop family support and systems of early identification of children for all ages at risk of crime, disorder, anti-social behaviour and drug use</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Intensive family support available. Family Support Strategy to include support for parents of children and young people in the identified vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li>On track</li> </ul>	<p>No of Parenting programmes run TBA Numbers of families identified TBA Targets to be advised.</p>	<p>SMcL/A H/JD</p>															
<p><b>4. % of young people who feel Herefordshire Council does enough to give opportunity to influence decisions)</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Young people are empowered to contribute to decision-making and are aware of how they can do this.</li> </ul>	<ul style="list-style-type: none"> <li>On track using Youth Survey to be undertaken May-July 2007</li> </ul>	<table border="1"> <tr> <td colspan="3"><b>HCS 69/ LAA 18</b></td> </tr> <tr> <td></td> <td>Target</td> <td>Outturn</td> </tr> <tr> <td>2003 (baseline)</td> <td></td> <td>13.8%</td> </tr> <tr> <td>2005</td> <td></td> <td>19.2%</td> </tr> <tr> <td>2007</td> <td>28%</td> <td></td> </tr> </table>	<b>HCS 69/ LAA 18</b>				Target	Outturn	2003 (baseline)		13.8%	2005		19.2%	2007	28%		<p>AH/JR</p>
<b>HCS 69/ LAA 18</b>																				
	Target	Outturn																		
2003 (baseline)		13.8%																		
2005		19.2%																		
2007	28%																			
<p><b>5. Proportion of 13 - 18 year olds who feel they can influence decisions affecting local services.</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Young people are empowered to contribute to decision-making and are aware of how they can do this.</li> </ul>	<ul style="list-style-type: none"> <li>On track using Youth Survey to be undertaken May-July 2007</li> </ul>	<p>Baseline to be established through 2007 Youth survey</p>	<p>AH/JR</p>															
<p><b>6. % of CYP volunteering</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>More young people contributing positively to community needs.</li> </ul>	<ul style="list-style-type: none"> <li>On track using Youth Survey</li> </ul>	<p>Baseline to be established through 2007 Youth Survey and Teenage Lifestyles Survey. (May-July 2007).</p>	<p>AH/JR</p>															

G15

APPENDIX 1

ECM Outcome Area: Achieving Economic Well-being

Outcome / key requirements	CYP Plan Yr	Priority action	Progress	Success measures	Lead			
<p><b>1. Improve housing provision for both single young people and families (JAR)</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>To acquire 6 additional properties (single accommodation units) to extend housing options for care leavers by May 2007 complete with 10 hours per week support from SHYPP.</li> </ul>	<ul style="list-style-type: none"> <li>All 6 acquired, 3 already in use. The other 3 will be shortly. All with floating support.</li> </ul>	<p>Provide 6 additional units of accommodation for care leavers by May 2007</p> <p>Improved further preventive information and advice service.</p> <p>Reduced numbers of homeless.</p>	<p>RG</p> <p>JD</p>			
		<ul style="list-style-type: none"> <li>Recruit an Aftercare Coordinator and Accommodation Project Workers by November, 2006.</li> </ul>	<ul style="list-style-type: none"> <li>Accommodation Worker recruited November. Aftercare Co-ordinator starts January.</li> </ul>	<p><b>No of families housed in B&amp;B</b></p>				
		<ul style="list-style-type: none"> <li>Recruit and train 5 additional supportive lodgings providers by April, 2007.</li> </ul>		<table border="1"> <tr> <td></td> <td>Target</td> <td>Outturn</td> </tr> </table>			Target	Outturn
						Target	Outturn	
				<table border="1"> <tr> <td>2005/06(Baseline)</td> <td></td> <td>40</td> </tr> </table>		2005/06(Baseline)		40
				2005/06(Baseline)			40	
				<table border="1"> <tr> <td>2006/07</td> <td>0</td> <td>7</td> </tr> </table>		2006/07	0	7
				2006/07		0	7	
				<p><b>No of families with children housed in B&amp;B for more than 6 weeks</b></p>				
				<table border="1"> <tr> <td></td> <td>Target</td> <td>Outturn</td> </tr> </table>			Target	Outturn
	Target	Outturn						
<table border="1"> <tr> <td>2005/06 (baseline)</td> <td></td> <td>28</td> </tr> </table>	2005/06 (baseline)		28					
2005/06 (baseline)		28						
<table border="1"> <tr> <td>2006/07</td> <td>0</td> <td>0</td> </tr> </table>	2006/07	0	0					
2006/07	0	0						

216



APPENDIX 1

217

<p><b>2. Increase % of all 16-18 year olds in education, employment or training.</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Maximise the take up by Y11 leavers and by those who are already NEET of existing opportunities in 6<sup>th</sup> forms, FE, training, E2E and pre-E2E, including canvassing, clearing house systems and job club activities.</li> <li>In preparation for 2010 target, produced revised baseline figures using new counting arrangements. Mar 07</li> <li>Work with partners e.g. HCT to develop and deliver additional provision for some NEET young people.</li> <li>Provide targeted support for those young people facing barriers to becoming EET-ready e.g. help with housing, personal development programmes, joint Connexions – Youth Service pilots.</li> <li>Encourage schools to use NEET DVD and supporting material produced by Connexions and Rural Media.</li> <li>Collate Y11 destination information by institution and County and distribute.</li> </ul>	<ul style="list-style-type: none"> <li>Nov NEET target exceeded. 4.4% achieved.</li> <li>Additional opportunities provided through: Fire and Rescue.</li> <li>Redspace</li> <li>Youth Counselling Trust</li> <li>Youth Express</li> <li>Distributed in January</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of key vulnerable groups in EET:- Nov '10 teenage mothers 60% Dec '08 young people 16+ supervised by YOS 93%</li> <li>Annual increase in % of positive Y11 destinations. (2005 baseline 94.4%).</li> </ul>	<p>RL/ST/S F</p> <p>RL</p>
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APPENDIX 1

218

	<ul style="list-style-type: none"> <li>Analyse 16+ achievement data alongside a breakdown of current provision to enhance 14-19 planning.</li> <li>Get hold of and study a breakdown of 16+ achievement data for 2006. By end Nov 06.</li> <li>Agree basis and arrangement for analysing current provision on a similar basis to the achievement data. By end Dec '06.</li> <li>Complete analysis, agree areas for action and incorporate in 14-19 Strategy and planning. By end March '07.</li> <li>Agree and implement performance framework for 14-19 provision, including recruitment, retention and progression rates by provider and County.</li> <li>Include detailed consideration of a performance framework in the review of the 14-19 Strategy. Consideration to include data to be included, timing and arrangements for collection and responsibility for analysis. End March '07.</li> <li>Agreed performance framework implemented. Year 2.</li> </ul>	<p>14-19 Strategy in the process of being updated, including arrangements for 14-19 planning, performance framework and student feedback.</p>	<ul style="list-style-type: none"> <li>Range and level of 14-19 provision meets the needs of all young people, including those from vulnerable groups.</li> <li>Annual reduction in 16-18 year olds in jobs without training (Nov '05 baseline 18.7%) Dec 06 – 17.4%</li> <li>Annual increase in % 16-18 year olds in learning (Nov '05 baseline 70.6%).</li> </ul> <p><b>HCS 40/ LAA 2 - % of 16-18 year olds NOT in Education, Employment or Training</b></p> <table border="1" data-bbox="1460 1040 2016 1225"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>4.9%</td> <td>4.3%</td> </tr> <tr> <td>2007/08</td> <td>5.3%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>5.0%</td> <td></td> </tr> <tr> <td>2009/10</td> <td>4.7%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2006/07	4.9%	4.3%	2007/08	5.3%		2008/09	5.0%		2009/10	4.7%		
	Target	Outturn																	
2006/07	4.9%	4.3%																	
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2008/09	5.0%																		
2009/10	4.7%																		

**APPENDIX 1**

219

		<ul style="list-style-type: none"> <li>• Establish baseline for student satisfaction with their programme and IAG support and for external inspection grades.</li> <li>• Agree content and method of surveying student satisfaction with their programme and IAG support. By end March '07.</li> <li>• Agree arrangements for completion and analysis of survey. By end March '07.</li> <li>• Agree basis for analysing inspection grades, the timescale and lead responsibility for analysis. By end March '07.</li> <li>• Implement survey/arrangements for analysis, identify areas for improvement and agree action/targets for subsequent years. By end Summer Term '07.</li> </ul>		<ul style="list-style-type: none"> <li>• Year on year improvement in satisfaction rates and in inspection grades for providers.</li> </ul>	
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APPENDIX 1

220

		<ul style="list-style-type: none"> <li>• Produce County Plan for personal development and volunteering activities, setting out mix and quantity of provision required.</li> <li>• Agree a framework for the development and delivery of activities. Coverage to include consideration of personal qualities and interpersonal skills developed, experiences and accessibility. By end March '07.</li> <li>• Map existing provision against framework. Year 2.</li> <li>• Agree priorities for development and lead responsibilities. Year 2.</li> </ul>		<ul style="list-style-type: none"> <li>• Opportunities available to all young people, including those who need help to develop their employability skills.</li> </ul>																
<p><b>3. Increase number of LAC's who are in EET's</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>• Actions as in 3 above with particular focus on LAC. Recruit an Aftercare Co-ordinator.</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment Complete</li> </ul>	<p><b>PAF CF/A4: Employment, education and training for care leavers [joint working] (BVPI 161)</b>  <b>Increased ratio of LAC in EET.</b></p> <table border="1" data-bbox="1467 981 2016 1212"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>12 (0.92)</td> </tr> <tr> <td>2005/06</td> <td>16 (0.96)</td> <td>16 (0.96)</td> </tr> <tr> <td>2006/07</td> <td>12 (0.98)</td> <td>14 (1.25)</td> </tr> <tr> <td>2007/08</td> <td>15 (0.98)</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2004/05 (baseline)		12 (0.92)	2005/06	16 (0.96)	16 (0.96)	2006/07	12 (0.98)	14 (1.25)	2007/08	15 (0.98)		<p>JD</p>
	Target	Outturn																		
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2006/07	12 (0.98)	14 (1.25)																		
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**APPENDIX 1**

<p><b>4. Ensure that information, advice and guidance (IAG) provision for 14-19 year olds meets national quality standards.</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>• Consult with schools, colleges, training providers and others on current provision.</li> <li>• Agree and implement a Transition Plan between Connexions and Children's Services.</li> <li>• Develop common set of standards for the Specialist Diploma Gateway and Careers Quality Mark.</li> <li>• Assess local standards against national standards</li> <li>• Agree plan to enable all learning providers to achieve standards.</li> <li>• Agree software and resources available to produce Area Prospectus. Appoint staff and gather data.</li> </ul>		<p>Transition Plan in place</p> <p>Plan produced and consulted on.</p> <p>Prospectus fully meets a national specification and on course for publication in May, 2007.</p>	<p>RL</p>
<p><b>5. Ensure better co-ordinated transition planning for all children with learning difficulties and disabilities and focus on Post 16 strategy</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>• Transitions steering group with adults' service to be set up to develop strategy.</li> <li>• Appoint new transitions workers &amp; Implement new processes</li> </ul>		<p>Needs analysis / commissioning plan in place and joint transitions strategy with adult services</p> <p>Joint protocol in place between adults and children's services. Appointment of new transitions workers &amp; Implement new processes</p>	<p>MP/AH</p>

## Outcome Priorities for 2007/08

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## OUTCOME AREA: BE HEALTHY

### 1. Background Summary

The CYP Plan sets out in the “Be Healthy” section the comments of JAR on strengths and improvements needed; and sections on “where we want to be”; “how we are going to get there”; and “how we will know we are making progress”. From all of these a delivery plan was constructed and this has formed the basis for priority development work in 2006/2007, although other programmes of work have been maintained. At the same time, a specific JAR improvement plan has been delivered in close co-operation with the West Midlands Government Office Improvement Board.

### 2. Priority Areas 2006/2007

Progress has been made against all the priority areas set out in the CYP Plan and its delivery plan. Inevitably this has been made at a faster rate in some areas than in others. Those areas where faster progress has been made include:

- Actions to tackle childhood obesity
- Actions to improve dental health
- Increasing availability of sexual health services
- Encouraging breast feeding among teenage mothers
- Encouraging breast feeding among women living in South Wye, the most socially deprived area
- Ensuring priority access to CAMHS for the most vulnerable groups
- Development of respite care
- Improvements in occupational therapy
- Increasing the number of schools achieving Healthy Schools status
- Consulting with staff, special interest groups, parents, carers, and children and young people with disabilities
- Developing joint care pathways for priority groups of children with special needs, such as epilepsy, ASD, and Down’s syndrome
- Employment of additional family support workers for children with learning difficulties and disabilities
- Increase in numbers of assessments undertaken by learning disability team, by 150% over 6 months

However, slower progress has been made in some of the areas, which were identified within the Children and Young People’s Plan. These include:

- Creating an integrated acute and community paediatric service. Given changes in the broader policy and political context, this is now unlikely to be achieved by merging the two parts of the service, which currently sit in two different organisations (Acute Trust and PCT). Instead, work on agreeing joint care pathways is in hand and still developing.
- Improving the capacity of the Drugs Action Team. Continued staff vacancy has impeded this, and the Zig Zag Service continues to attract a red rating in its regional review. This will be actively addressed in 2007/2008 through the Community Safety Partnership.

## APPENDIX 1

- Developing services for children and young people with conduct disorders. This has been delayed pending the recruitment of medical staff but two newly appointed staff will take this forward.
- Reducing hospital admissions from accidents. This has been delayed due to capacity issues in the Public Health department caused by the continued failure to recruit a Director of Public Health. This priority will be reviewed by the 'Be Healthy' sub-group.

### 3. Impact

In general, work in the "Be Healthy" outcome area has continued to build on its "good" rating in the JAR. The health of children and young people continues to be good and there continues to be effective promotion of healthy lifestyles. The work of health professionals continues to be delivered in the context of an understanding of the varied needs of different children and young people and the imperative to target services appropriately at the most vulnerable.

Much progress was achieved against the plan in 2006/2007. However, in many instances it is too soon to demonstrate an impact on outcomes because the effort this year has been on establishing reliable baseline data. For example, the Healthy Lifestyles Survey carried out in High Schools and the weighing and measuring of all year 6 and Reception year children have both been completed with excellent response rates and these will provide a robust baseline dataset against which to measure impact in future years.

Other pieces of successfully completed work, which will not yet have delivered an impact on outcomes, include:

- The significant increase in the numbers of schools achieving Healthy Schools status;
- Increases in the availability of school nurse drop-ins;
- Increases in generic tier 1 CAMHS training;
- Improvements in occupational therapy services;
- Production of a CAMHS strategy agreed through the multi-agency CAMHS partnership;
- Production of the first draft of a disability strategy.

In other areas, impacts of the implementation of the Children and Young People's Plan can be more clearly seen. For example:

- The uptake of respite care for children and young people with learning disabilities has increased;
- Waiting times for CAMHS have dropped significantly;
- Breast feeding rates among women in the most deprived parts of the county have increased;
- Uptake of MMR immunisation at 2 years has increased;
- Occupational therapy services have increased.

### 4. Next Steps 2007/2008

In 2007/2008 the "Be Healthy" sub-group will continue to ensure the existing delivery plan is progressed. It will also prepare for a new Children and Young People's Plan in April 2008. It will produce a tighter "Be Healthy" section with outcomes and performance indicators more clearly identified and matched to actions and priorities.



## APPENDIX 1

Areas of particular priority in 2007/2008 are:

- Developing an action plan to reduce hospital admissions for accidents
- Producing an agreed final draft of a strategy for children and young people with disability
- Introduction of chlamydia screening programme and satellite sexual health clinics
- Agreeing a care pathway for overweight and obese children and young people
- Strengthening the DAT
- Developing a fuller set of shared protocols for integrated care between primary and secondary health sectors.

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CHILDREN AND YOUNG PEOPLE'S PLAN DELIVERY PLAN 07/08

ECM /NSF Outcome Area: BE HEALTHY

Outcome / key requirements	CY P Plan Yr	Priority actions	Lead	Progress	Success measures																		
1. Maximise uptake of childhood immunisation	1 2 3	<ul style="list-style-type: none"> <li>Annual community pharmacy leaflet campaigns</li> </ul>	FH	<ul style="list-style-type: none"> <li>Community pharmacy campaign planned for Summer Term 2007</li> </ul>	<b>Percentage of 2 year olds who are up to date with MMR immunisation from 2004/2005 baseline.</b> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/2005 (baseline)</td> <td></td> <td>78.5%</td> </tr> <tr> <td>2005/2006</td> <td></td> <td>81.5%</td> </tr> <tr> <td>2006/07</td> <td>83%</td> <td>TBA</td> </tr> <tr> <td>2007/08</td> <td>85%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>TBA</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2004/2005 (baseline)		78.5%	2005/2006		81.5%	2006/07	83%	TBA	2007/08	85%		2008/09	TBA	
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	2005/2006		81.5%																				
	2006/07	83%	TBA																				
	2007/08	85%																					
2008/09	TBA																						
<ul style="list-style-type: none"> <li>Offer informed choice to all parents through health visiting support</li> </ul>	<ul style="list-style-type: none"> <li>Health visiting support in place. Introduction of new childhood vaccination programme in September 2006 a risk but gives opportunity for full discussions</li> </ul>																						
2. Increase in percentage of babies who are breast fed at 6 weeks in the county. CP	1 2 3	<ul style="list-style-type: none"> <li>Introduce new breastfeeding policy.</li> <li>Encourage breast feeding through all ante-natal and post-natal contacts</li> </ul>	HB/SH	<ul style="list-style-type: none"> <li>Consultation on draft policy now completed. One outstanding area to resolve on storage of breast milk, where HHT policy is being reviewed in the light of NICE guidance.</li> <li>On-going. Enhanced (Unicef) training programme now underway.</li> </ul> <p><b>See prior reference 06/07</b></p>	<b>Increase in percentage of babies who are breast fed at 6 weeks compared with a 2004/2005 baseline.</b>  <b>(LAA 11a/HCS20)</b> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>37.9%</td> </tr> <tr> <td>2005/06</td> <td></td> <td>41.1%</td> </tr> <tr> <td>2006/07</td> <td></td> <td>40.6%*</td> </tr> <tr> <td>2007/08</td> <td>43%</td> <td></td> </tr> <tr> <td>2008/09</td> <td>44%</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2004/05 (baseline)		37.9%	2005/06		41.1%	2006/07		40.6%*	2007/08	43%		2008/09	44%	
							Target	Outturn															
						2004/05 (baseline)		37.9%															
						2005/06		41.1%															
2006/07		40.6%*																					
2007/08	43%																						
2008/09	44%																						

226

APPENDIX 1

<p>3. Increase in percentage of babies born to South Wye mothers who are breast-fed.</p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Establish intensive breast feeding support project, focusing on all teenage mothers in Herefordshire and all mothers in South Wye</li> </ul>	<p>JQ</p>	<ul style="list-style-type: none"> <li>Project established. Project lead and 4 peer support workers in post.</li> </ul>	<p><b>Increase in percentage of babies who are breast fed at 6 weeks, compared with a 2004/2005 baseline.</b></p> <p><b>(LAA 11/HCS 216)</b></p>		
						Target	Outturn
					2004/05 (baseline)		33.1%
					2005/06		41.2%
					2006/07*	33%	35.5%
					2007/08	40%	
					2008/09	TBA	
<p>*as at Feb 2007 – Final 2006/07 outturn due end of June 2007.</p>							
<p>4. % of babies born to teenage mothers who are breastfeeding at 6 weeks</p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Establish intensive breast feeding support project, focusing on all teenage mothers in Herefordshire and all mothers in South Wye</li> </ul>	<p>JQ</p>	<ul style="list-style-type: none"> <li>Project established. Project lead and 4 peer support workers in post.</li> </ul>	<p><b>Increase in percentage of babies who are breast fed at 6 weeks, compared with a 2004/2005 baseline:</b></p>		
						Target	Outturn
					2004/05 (baseline)		22.1%
					2005/06		12.9%
					2006/07 *	25%	15.3%
					2007/08	30%	
					2008/09	TBA	
<ul style="list-style-type: none"> <li>as at Sept 2006</li> </ul> <p>Final 2006/07 outturn at end of June 2007.</p>							

227

**APPENDIX 1**

<b>5. Improvement in % of 5 year olds free from dental decay</b>	1 2 3	<ul style="list-style-type: none"> <li>Begin option appraisal to fluoridate the water supply</li> </ul>	FH	<ul style="list-style-type: none"> <li>Feasibility study has now been commissioned by the SHA from Welsh Water, having secured approval from PCT Board and LA Health Scrutiny Committee support.</li> <li>Dental survey planned for 2007/2008.</li> </ul>	<b>Increase in percentage of 5 year olds free from dental decay.</b>			
						Target	Outturn	
					2001/02 (baseline)		58%	
					2006/07	60%	TBA	
					2007/08	62%		
					2008/09	TBA		
<b>6. Reducing year on year rise in obesity among children under 11 by 2010 (no baseline figures until September 2006)</b>	1 2 3	<ul style="list-style-type: none"> <li>Introduce height and weight measurement of children in Reception and Year 6</li> </ul>	SW	<ul style="list-style-type: none"> <li>All children in Year reception and Year 6 were weighed and measured Summer 2006, achieving the second highest uptake in the West Midlands.</li> </ul>	<b>Reducing obesity levels among children aged 5 and 11 years.</b>			
						Target	Outturn	
					2006/07 (baseline)		12%	
			<ul style="list-style-type: none"> <li>Identifying target schools for intervention once prevalence is established</li> </ul>		<ul style="list-style-type: none"> <li>Analysis of data currently underway. Health Improvement Manager with special responsibility for tackling obesity appointed December 2006. Discussions with Heads scheduled for Summer Term 2007.</li> </ul>	<b>(HCS 22d link)</b>		
						2007/08	TBA	
						2008/09	TBA	

228

APPENDIX 1

229

<b>7. Reducing teenage conceptions by 50% from 1998 (baseline) by 2010.(LAA)</b>	1	<ul style="list-style-type: none"> <li>Target “hot spots” which have particularly high rates</li> <li>Extend 4Us clinics</li> </ul>	Teenage pregnancy Lead	<ul style="list-style-type: none"> <li>Interim government office target of 10% reduction was achieved with 2004/2005 figures.</li> <li>Rolling average for 3 years 2002/2004 is 34.7</li> <li>Hot spots being targeted using teenaged pregnancy grant.</li> <li>Teenage Pregnancy Co-ordinator post was vacant for a short time but recruitment now complete.</li> </ul>	<b>Reduction in teenage conceptions by 50% from 1998 baseline by 2010. 1998 baseline is 37.2 (per 1,000 women aged 15-17)</b>																
	2 3				<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>1998 (baseline)</td> <td></td> <td>37.2</td> </tr> <tr> <td>2005/06</td> <td></td> <td>1.4%</td> </tr> <tr> <td>2006/07</td> <td>-19% (30.1)</td> <td>-15.7%</td> </tr> <tr> <td>2007/08</td> <td>-24% (28.2)</td> <td></td> </tr> <tr> <td>2008/09</td> <td>-40% (22.3)</td> <td></td> </tr> </tbody> </table>		Target	Outturn	1998 (baseline)		37.2	2005/06		1.4%	2006/07	-19% (30.1)	-15.7%	2007/08	-24% (28.2)		2008/09
	Target	Outturn																			
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2007/08	-24% (28.2)																				
2008/09	-40% (22.3)																				
		<ul style="list-style-type: none"> <li>Implement teenage pregnancy strategy</li> </ul>		<ul style="list-style-type: none"> <li>Teenage pregnancy strategy being implemented and monitored via a new multi-agency group, Sexual Wellbeing and Health Network, which reports to CYPP.</li> </ul>																	

APPENDIX 1

230

8. <b>Reduce hospital admission rates for accidents among children.</b>	1 2 3	<ul style="list-style-type: none"> <li>Identify reliable database</li> <li>Scope level of accidental injury</li> </ul>	FH	<ul style="list-style-type: none"> <li>Work in progress.</li> <li>Work in progress, to be completed when additional public health capacity is recruited. (Agreement now secured). Recruitment expected July 2007.</li> </ul>	Reduction in accident based admissions. 2002 baseline was 349. Targets are based on achieving a 10% reduction in this figure by 08-9.												
		<ul style="list-style-type: none"> <li>Identify action plan</li> </ul>		<ul style="list-style-type: none"> <li>Action Plan to be drawn up once the data analysis has been done.</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2002 (baseline)</td> <td></td> <td>349</td> </tr> <tr> <td>2006/07</td> <td>334</td> <td>TBA</td> </tr> <tr> <td>2007/08</td> <td>324</td> <td></td> </tr> <tr> <td>2008/09</td> <td>314</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2002 (baseline)		349	2006/07	334	TBA	2007/08	324	
	Target	Outturn															
2002 (baseline)		349															
2006/07	334	TBA															
2007/08	324																
2008/09	314																
9. <b>Ensure effective implementation of the multi-agency healthcare planning procedures for looked after children</b>	1	<ul style="list-style-type: none"> <li>LAC have access to all services and support required to deliver the best possible outcomes for them.</li> </ul>	AC	<ul style="list-style-type: none"> <li>This target is being collated it is anticipated that we will be marginally short of the 93% target.</li> </ul>	Percentage of LAC with a Plan in place.  <b>Health of Looked after Children APA 1037SC/PAF CF/C19</b>												
		<ul style="list-style-type: none"> <li>Development locally on Healthy Care Standard.</li> </ul>		<ul style="list-style-type: none"> <li>National Healthy Care Standard now adopted by Partnership Board and being implemented.</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td></td> <td>90.7%</td> </tr> <tr> <td>2006/07</td> <td>93%</td> <td>90.2%</td> </tr> <tr> <td>2007/08</td> <td>94%</td> <td>TBA</td> </tr> <tr> <td>2008/09</td> <td>95%</td> <td>TBA</td> </tr> </tbody> </table> <p>2006/2007 – 100% of 0-5 years achieved.</p> <p>First draft of healthy care audit now out to consultation. Audit to be conducted 2007/2008.</p>		Target	Outturn	2005/06		90.7%	2006/07	93%	90.2%	2007/08	94%	TBA
	Target	Outturn															
2005/06		90.7%															
2006/07	93%	90.2%															
2007/08	94%	TBA															
2008/09	95%	TBA															

APPENDIX 1

<p>231</p> <p>10. Ensure appropriate social care support for the families of children with learning difficulties and disabilities.</p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Effective family support and casework in place for all children with disabilities &amp;/or learning disability and their families/carers</li> </ul>	<p>MP</p>	<ul style="list-style-type: none"> <li>Permanent social worker post taken up November 2006.</li> <li>Further 0.5wte post has been filled.</li> <li>Number of assessments undertaken by team has increased by 150% over last 6 months.</li> <li>Input and support to families increased through employment of two additional family support workers.</li> <li>A pilot single referral process has been put in place across the Kite Centre and CDC at Ross Road.</li> <li>Review of current Short Breaks provision undertaken and specification for new service drawn up.</li> <li>Funding to the team has been increased.</li> </ul>	<p><b>Increase in no of breaks provided.</b></p>		
						Target	Outturn
					March 06 (baseline)		63
					2006/07	70	TBA
					2007/08	77	
					2008/09	85	
<p>Local care pathways in place and linking to CAF processes.</p> <p>No of CAF and AF assessment completed – TBA following pilot (Summer 07)</p>							

APPENDIX 1

232

<p><b>11. Improve communication with parents and young people with learning difficulties and disabilities in terms of both the assessment of need and planning of provision.</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>• Clear information in place for children, young people and families/carers through all available systems</li> <li>• Consultation system in place for children, young people and families with clear standards and requirements in place</li> </ul>	<p>MP</p>	<ul style="list-style-type: none"> <li>• Workshop took place. 10 parents came and fully participated. Led by Philippa Russell, from National Council of Disabled Children. Outcome now being incorporated in next version of Disability Strategy.</li> <li>• Information sharing across agencies with an interest in communication, consultation and user involvement.</li> <li>• Questionnaire developed and sent to 100 parent/carers across county. Analysis of the questionnaires will form the basis of developing strategies for user involvement and consultation.</li> <li>• Participation in open evenings at special schools to seek parent/carer views and those of young people. Drop-in sessions also available at school.</li> <li>• Draft information pack containing local information for parents/carers is in preparation.</li> <li>• Care pathways have been developed for a number of specific groups of children.</li> </ul>	<p>Questionnaire response rate of 78% achieved, findings being incorporated into the strategy.</p> <p>Two learning disability nurses offer the service, going in to special schools on a regular basis.</p> <p>First draft complete, now being revised to link with Herefordshire Connects.</p> <p>Completed epilepsy, Downs, younger children with communication disorders. Older children' underway. Children with hearing impairment.</p>
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APPENDIX 1

233

				<ul style="list-style-type: none"> <li>Currently consultation about the future provision of specialist services out to members of the public and staff and special interest groups.</li> </ul>	New build consultation successfully completed.		
<b>12. Improve access to hospital in-patient provision to meet children and young people's mental health needs (tier 4 CAMHS)</b>	1	<ul style="list-style-type: none"> <li>Agree a multi-agency CAMHS strategy to include commissioning of Tier 4 services locally, given regional capacity problems.</li> <li>Enhanced access to Tier 4 services.</li> <li>A range of acute service provision in place locally</li> </ul>	MP	<ul style="list-style-type: none"> <li>Multi-agency strategy has been completed and is being submitted to CYPPB for approval.</li> <li>Tier 4 commissioning is dealt with at regional level and a meeting with the SCA based at GOWM has been requested to further discuss whether or not this should continue to form part of our on-going monitoring.</li> <li>Spot purchasing of tier 4 services is to be reviewed as part of the joint commissioning work programme.</li> </ul>	<p>Completed and agreed by CAMHS Strategy Group.</p> <p>Meeting took place in February 2007, acknowledged as a regional problem to be taken forward at intermediate tier level.</p> <p>Underway, led by commissioning team, based at PCT.</p> <p><b>Progress towards a comprehensive children &amp; adolescent mental health service (APA 1043SC/ PAF A70)</b></p>		
						Target	Outturn
					2005/06	N/A	12
					2006/07	15	15
					2007/08	16	
2008/09	16						
<p><b>Further progress dependant upon development of regional strategy – Progress TBA</b></p>							

APPENDIX 1

234

13. Increase the number of schools achieving the Healthy Schools Standard from the 2005 base.	1	<ul style="list-style-type: none"> <li>Having set up a Strategic Steering Group for Healthy Schools, to review the structure of this to ensure accurate representation of partners. The group will monitor impact against their own KPIs and the work of HHSP. This will be done through discussion between key members of the group and plan for the year ahead.</li> <li>Establishing a PSHE coordinators group in line with the findings of the NCB. This will ensure the quality provision of PSHE, as well as ensuring the use of updates and resources.</li> </ul>	TB	<ul style="list-style-type: none"> <li>Strategic steering group meeting has revised its membership and meets regularly. An operational group has been established and its terms of reference and membership have been reviewed and agreed.</li> <li>PHSE Co-ordinators' Group will be established once Healthy Schools moves to new office premises early 2007. Meanwhile, a password protected area has been established on the website for PHSE co-ordinators to speak electronically to each other. This went live 22.11.06.</li> <li>New premises move complete.</li> </ul>	<p><b>Increase in numbers of schools, which have achieved the HSS.</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2005/06 (Baseline)</td> <td></td> <td>51</td> </tr> <tr> <td>2006/07</td> <td>51</td> <td>61</td> </tr> <tr> <td>2007/08</td> <td>81</td> <td></td> </tr> <tr> <td>2008/09</td> <td>101</td> <td></td> </tr> </tbody> </table> <p>(National targets have been set and will be monitored both locally and regionally)</p>		Target	Outturn	2005/06 (Baseline)		51	2006/07	51	61	2007/08	81		2008/09	101	
			Target			Outturn														
2005/06 (Baseline)		51																		
2006/07	51	61																		
2007/08	81																			
2008/09	101																			
2		FH	<ul style="list-style-type: none"> <li>Autumn lifestyle survey has been completed. Analysis is now complete and currently being disseminated amongst partners.</li> </ul>	<p>Decrease in smoking rates and substance use.</p> <p><b>2006/07 Progress – Results of TLS received and baseline, Indicator confirmation and target TBA (HCS 22a +22f)</b></p>																

APPENDIX 1

235

<p><b>15. Reduce rate of sexually transmitted infections</b></p>		<ul style="list-style-type: none"> <li>Monitor current rates and ensure all partners including Healthy Schools, primary care practitioners, community pharmacists and school nursing work together to reduce rates.</li> </ul>	<p>MC</p>	<ul style="list-style-type: none"> <li>Current DH rates being monitored but discussion underway about local rates, which are meaningful in the context of a planned increase in clinic time, which will aim to increase STI detection in the short-term.</li> </ul>	<p>Reduction in numbers of STIs among under 20 year olds. We would expect this figure to have increased in the short-term as we expand and improve services for young people. We would see this as an interim success as we identify and treat previously undiagnosed infection. The targets are therefore relatively modest.</p> <p><b>HCS 23/ LAA 44</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>278</td> <td>TBA</td> </tr> <tr> <td>2007/08</td> <td>271</td> <td></td> </tr> <tr> <td>2008/09</td> <td>264</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2006/07	278	TBA	2007/08	271		2008/09	264				
	Target	Outturn																		
2006/07	278	TBA																		
2007/08	271																			
2008/09	264																			
<p><b>16. Reduce the number of 0-15 year olds killed or seriously injured in road traffic collisions in Herefordshire. (CSDSP)</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Fewer young people involved in road accidents.</li> </ul>	<p>FH</p>	<ul style="list-style-type: none"> <li>Extensive programme of work underway on road safety including Safety Camera Partnership (PCT and LA are signatories), where evaluation shows significant effect.</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>1994/98 (AV baseline)</td> <td></td> <td>19</td> </tr> <tr> <td>2006/07</td> <td>17</td> <td>13</td> </tr> <tr> <td>2007/08</td> <td>15</td> <td></td> </tr> <tr> <td>2008/09</td> <td>14</td> <td></td> </tr> </tbody> </table> <p><b>Reduction in the number of children killed or seriously injured in road traffic accidents by 50% by 2010 from 1994-8 baseline.</b></p>		Target	Outturn	1994/98 (AV baseline)		19	2006/07	17	13	2007/08	15		2008/09	14	
	Target	Outturn																		
1994/98 (AV baseline)		19																		
2006/07	17	13																		
2007/08	15																			
2008/09	14																			

## OUTCOME AREA: STAY SAFE

### 1. Background Summary

Following the Joint Area Review (JAR) in 2005 and the recommendations made in relation to the Stay Safe outcome, the Children and Young People's Directorate has worked together with its partner agencies so that all children and young people in Herefordshire are provided with services to ensure that they are safe.

The JAR Action Plan has now been completed and signed off, and Government Office West Midlands (GOWM) have indicated that they are satisfied with progress in relation to this service area.

Further work has been carried out to formally establish Herefordshire Safeguarding Children Board (HSCB) and a Business Manager has now been appointed to support the work of HSCB.

There has been good development with embedding the Child Concern Model within all agencies in Herefordshire and this is now moving forward with the roll out of the Common Assessment Framework (CAF). This is currently being piloted geographically in the South Wye area and also with children with disabilities across the county. Early feedback suggests that partner agencies and families have found this involvement helpful and reassuring.

The safeguarding of children is the responsibility of the whole of the professional community and overall partnership working has been strengthened over the last year. This is demonstrated within the realms of the Child Concern Model and again presently with the multi agency engagement of staff members within the CAF pilot, where there is a commitment amongst agencies to ensure that this works in the best interest of children and young people and their families.

The number of referrals has increased significantly over the last year, exceeding targets set. Whilst the overall number of assessments has also increased, the volume of work has resulted in some pressure on initial and core assessment timescales.

### 2. Priority Areas 2006/2007

HSCB is currently overseeing progress relating to the Stay Safe outcome working alongside the Children and Young People's Partnership Board (CYPPB).

Training and support for staff will remain a high priority and will be reviewed as necessary depending on the needs of individual services and emerging legislation.

## APPENDIX 1

New HSCB Safeguarding Procedures are currently being developed in line with the requirements of Working Together 2006 and will be appropriately linked into single agency protocols and procedures so that all children in Herefordshire will be safe from abuse and neglect.

A draft Children and Young People's Workforce Strategy is currently being consulted upon and this is considered crucial to support the delivery of the Children and Young People's Plan.

It is recognised that more families need help at an earlier stage with support being offered before crisis point and this forms the basis of the Support for Families Strategy, which is currently being developed.

Following the evaluation of the CAF pilot, this will be rolled out across the county. This will then be audited to ensure that all agencies are fully engaging and that an action plan is developed to address any issues identified.

The HSCB Business Plan for 2007/08 will be monitored closely throughout the year using a 'traffic light' system to highlight any areas where there are concerns about progress and extra input is required.

### 3. Impact

As part of the overall Children and Young People's Workforce Strategy, the implementation of the Social Worker Recruitment and Retention Strategy meant that the target of 50 Social Workers in post by March 2007 was achieved earlier in the month, but this had slipped back slightly by the end of the month due to fluctuations related to agency staff. At the end of April this had risen to 49.4 and on the basis of recent appointments is expected to rise further in line with targets set.

The target of 160 set for the number of staff to be trained as part of the CAF pilot training has been exceeded with 202 staff being trained by 31 March 2007.

The overall target for the numbers of CAFs to be completed during the pilot is 40. A staged target of 30 was identified for 31 March 2007, with the actual number of CAFs completed being 29.

All children on the Child Protection Register continue to have an allocated Social Worker and all Reviews are carried out within statutory timescales.

The appointment of a Team Manager to oversee the operation of the Planning, Audit and Review Unit is already ensuring that a more robust framework is in place to routinely audit service provision and outcomes for children.

All Looked after Children have an allocated Social Worker and performance for this group of children and young people continues to be sound overall.

## **APPENDIX 1**

### **4. Next Steps 2007/2008**

HSCB will ensure that the priority actions identified in the Business Plan for 2007/08 are progressed on schedule.

HSCB will appoint a Training Officer to oversee and evaluate the annual training programme for 2007/08. This will include both single and multi agency training and will ensure that all specific service needs are addressed.

The new HSCB Safeguarding Procedures will be launched in September 2007 and will then be audited on a regular basis to ensure that they are robust and being fully implemented. The Procedures will be closely monitored by HSCB and amended as required.

Following the evaluation of the CAF Pilot in July 2007, CAF will be rolled out across the county and targets set as appropriate.

Following agreement by CYPPB, the Support for Families Strategy will be launched in September 2007 and will inform commissioning activity for 2008/09.

HSCB will develop a dataset of appropriate safeguarding performance indicators. This will enable HSCB to oversee the role and performance of all agencies in relation to safeguarding so that the agency can be appropriately challenged if it is considered that they are not responding appropriately in relation to the safeguarding of children and young people within Herefordshire.

CHILDREN AND YOUNG PEOPLE’S PLAN DELIVERY PLAN 07/08

ECM /NSF Outcome Area: Staying Safe

Outcome / key requirements	CYP Plan Yr	Priority Actions	Lead	Progress	Success measures												
1. Ensure that there is a comprehensive and effective workforce strategy in place to support the delivery of the Children and Young People’s Plan.	1	<ul style="list-style-type: none"> <li>Develop comprehensive Children’s Workforce Strategy by May 2008</li> </ul>	SMc	<ul style="list-style-type: none"> <li>Outline strategy agreed by CYPPB November 2006</li> </ul>	Strategy agreed by CYPPB												
				<ul style="list-style-type: none"> <li></li> </ul>													
		<ul style="list-style-type: none"> <li>Revise Social Worker Recruitment and Retention Strategy and integrate with overall Children’s Workforce Strategy by April 2007</li> </ul>	SMc	<ul style="list-style-type: none"> <li>Staff focus group held to inform review of strategy</li> </ul>	Social Worker establishment increased to 50 (milestone to target of 53 by March 2008)												
					<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>50</td> <td>48.9</td> </tr> <tr> <td>2007/08</td> <td>53</td> <td></td> </tr> <tr> <td>2008/09</td> <td>57</td> <td></td> </tr> </tbody> </table>		Target	Outturn	2006/07	50	48.9	2007/08	53		2008/09	57	
		Target	Outturn														
2006/07	50	48.9															
2007/08	53																
2008/09	57																
				<p>Timescales for Initial and Core Assessment completion increased by/to xx (target to be developed)</p> <p><b>Numbers of referrals of children per 10,000 population (HC 89a/ KIGS CH141)</b></p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Target	Outturn										
	Target	Outturn															

239

APPENDIX 1

240

					2005/06	200	175
					2006/07	220	266
					<b>% of initial assessments within 7 working days of referral (HC 89b/ DIS 1704)</b>		
						Target	Outturn
					2005/06	75%	70.1%
					2006/07	75%	58.7%
					2007/08	68%	
					2008/09	72%	
					2009/10	75%	
					<b>Timing of Core Assessments (PAF CF/C64/ APA 2022SC)</b>		
						Targets	Outturns
					2005/06	75%	76%
					2006/07	80%	61%
					2007/08	66%	
					2008/09	68%	
					2009/10	70%	



APPENDIX 1

<p><b>2. Ensure there is a single referral, assessment and service-planning framework for children in need, which is consistently and effectively applied in practice.</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>Establish effective multi agency process for managing the identification and provision of services to children with additional needs in line with the requirements of the national Common Assessment</li> </ul>	<p>SMc</p>	<ul style="list-style-type: none"> <li>Pilot proceeding in line with timetable</li> <li>29 CAFs completed at end of March 2007; target set of 30</li> </ul>	<p>CAF (Every Child Matters in Herefordshire) pilots completed and evaluated on schedule (July 2007)</p> <p>CAF rolled out across county (October 2007)</p> <p>Target for end of pilot (July 2007) = 40 (further target to be developed following CAF pilot)</p> <p><b>Progress and targets etc. TBA</b></p>												
<p><b>3. More families needing help receive additional support at an earlier stage</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>Develop comprehensive and multi agency Support for Families Strategy by May 2007</li> </ul>	<p>AH</p>	<p>Strategy agreed by CYPPB on schedule</p>	<p>Strategy informs commissioning activity for 2008/09</p> <p><b>Expenditure on Family Support Services per capita aged under 18. APA 6009SC/KIGS EX77</b></p> <table border="1" data-bbox="1601 893 2161 1061"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05</td> <td></td> <td>24</td> </tr> <tr> <td>2005/06</td> <td></td> <td>27</td> </tr> <tr> <td>2006/07</td> <td>28</td> <td>35</td> </tr> </tbody> </table>		Target	Outturn	2004/05		24	2005/06		27	2006/07	28	35
	Target	Outturn															
2004/05		24															
2005/06		27															
2006/07	28	35															
<p><b>4. Establish effective Local Safeguarding Children Board</b></p>	<p>1</p>	<ul style="list-style-type: none"> <li>Formally establish Herefordshire Safeguarding Children Board (HSCB)</li> </ul>	<p>SMc</p>		<p>Membership and Terms of Reference agreed</p>												

241

APPENDIX 1

242

	<ul style="list-style-type: none"> <li>• Appoint permanent HSCB Business Manager</li> </ul>		<ul style="list-style-type: none"> <li>• Secondment commenced January 2007</li> <li>• Post to be advertised September 2007</li> </ul>	HSCB Business Manager in post
	<ul style="list-style-type: none"> <li>• Agree HSCB Business Plan for 2007/08 by April 2007</li> </ul>		<ul style="list-style-type: none"> <li>• Priorities agreed at HSCB Development Day (December 2006)</li> </ul>	Business plan agreed and approved by CYPPB
	<ul style="list-style-type: none"> <li>• Appoint HSCB Training Officer</li> </ul>	SW	<ul style="list-style-type: none"> <li>• Interviews set for April 2007. Appointment now made.</li> </ul>	HSCB Training officer to be appointed
	<ul style="list-style-type: none"> <li>• Formally establish Working sub groups</li> </ul>			Membership and Terms of reference agreed. Workplans agreed and incorporated into HSCB Business Plan (April 2007)
	<ul style="list-style-type: none"> <li>• Appoint Local Authority Designated Officer for management of Allegations of Abuse made against a person who works with Children</li> </ul>	SMc		Agree Job Description and appoint to position (Sept 2007)
	<ul style="list-style-type: none"> <li>• Raising awareness across the county of the work of HSCB for professionals, parents, children and young people.</li> </ul>	SW		Leaflets designed, printed and distributed (Dec 2007)
	<ul style="list-style-type: none"> <li>• Child Death Review arrangements in place</li> </ul>	NF		Membership and Terms of Reference agreed. Workplan agreed and clear arrangements for Child Death in place. (May 2007)

APPENDIX 1

243

	<ul style="list-style-type: none"> <li>• Inform the general public about the legislation surrounding children/young people travelling in motor vehicles</li> </ul>	KB		Liaise with the relevant authority to ensure that information regarding seat belt laws/booster seats is widely available (July 2007)
	<ul style="list-style-type: none"> <li>• Reduce the incidence of bullying experienced by children and young people including cases of racial harassment</li> </ul>	DL		Multi-agency services to audit and take steps to reduce
	<ul style="list-style-type: none"> <li>• Multi agency Staff training to be planned for Child Protection and Safeguarding and service specific training to be offered. Regular audit to take place of training offered and received.</li> </ul>	Training Officer	<ul style="list-style-type: none"> <li>• Audit of Safeguarding/Child Protection training to be undertaken across agencies. September 2007.</li> <li>• Amendments to and development of training programme as required. October 2007.</li> </ul>	Appropriate training offered to staff and audits completed.
	<ul style="list-style-type: none"> <li>• Policies and Procedures</li> </ul>	RT		To commission policies and procedures designed to ensure a uniform approach to safeguarding and consistency in practice across Herefordshire July 2007
	<ul style="list-style-type: none"> <li>• Ensure frontline staff are supported in monitoring progress of Safeguarding</li> </ul>	All	<ul style="list-style-type: none"> <li>• Re- establish Safeguarding “Roadshows” to give support to multiagency staff, in line with the Communications Sub group Workplan for HSCB.</li> <li>• To commence September 2007.</li> </ul>	Regular Team meetings, supervision and annual appraisals to take place and feedback to be given to managers and Heads of Service, resulting in action taking place as required.

## OUTCOME AREA: ENJOY AND ACHIEVE

### 1. Background Summary

The CYP Plan sets out in the “Enjoy and Achieve” section the comments of JAR on strengths and improvements needed; and sections on “where we want to be”; “how we are going to get there”; and “how we will know we are making progress”. From all of these a delivery plan was constructed and this has formed the basis for priority development work in 2006/2007, although other programmes of work have been maintained.

### 2. Priority Areas 2006/2007

Good progress has been made in all priority areas as identified in the CYP plan and its delivery plan. Those areas where good progress has been made include:

- % pupils with 5 A\* - C including English and Maths at GCSE
- % pupils with 5+ A\* - G at GCSE or equivalent
- The improved education attainment of looked after children
- The improved attainment of low achievers at KS4
- Reduced rates of absenteeism amongst looked after children
- 14-19 Strategy and Action Plan

In terms of raising attainment at Key Stage 2 from the 2005 performance:

- The % of pupils achieving Level 4+ in English and Maths at Key Stage 2 in 2006 is good.
- The total improvement of pupils achieving Level 4+ in English and Maths at Key Stage 2 from 2004 to 2006 is in need of significant improvement.
- The difference in DFES Local Authority average from our statistical neighbours in English and maths in 2006 needs improvement.

In terms of improving the results of school inspections, there has been good improvement in the 40 inspections from June 2006 to April 2007:

- Outstanding 5%
- Good 57%
- Satisfactory 32%
- Notice to Improve 5%
- There are no schools in the Serious Weaknesses category.

In terms of reducing absenteeism in primary schools, good progress has been made. The rate of absenteeism in Looked After Children is good.

## APPENDIX 1

### 3. Impact

Overall there has been good progress in addressing the priorities for secondary schools in 2006/07. There is an upward trend for attainment at KS4. The value added measures for KS2 – KS4 have also improved. There is evidence of significant impact from targeted support by the School Improvement Service (SIS) and the Secondary Strategy team particularly with respect to the core subjects; the development of assessment for learning (AfL); the development of interactive whiteboards expertise and school training.

Eleven out of fourteen high schools have specialist college status. SIS continues to promote and deploy resources to strengthen school partnerships and learning networks. The 14 – 19 strategy and action plan have been revised and refined to improve the progress that partnership delivery has on the vocational curriculum.

School Improvement Partners (SIPs) have, in the main, been recruited from outside the authority in order to increase the capacity of the team to support schools. There is evidence from OfSTED inspections, SIP reports and link inspectors that the quality of data and performance analysis in schools is improving steadily.

Overall, standards are good in terms of addressing the % of pupils achieving Level 4+ in maths and English in 2006 in Primary Schools, but there is a need to make significantly greater gains in the overall % improvement in these subjects and improvement compared to our statistical neighbours.

The School Improvement Service adopts the principle of support in inverse proportion to success and has a clear and agreed policy with schools for school support categories that equates with the level of need. The schools currently in the highest category of support are using the Local Authority funded Intensifying Support Programme from 2006 –7 and we anticipate that they will need to continue through to 2008 to see the full benefit of this support. The School Improvement Service operates a system of in-depth school reviews of teaching and learning on a three-yearly cycle to help schools to identify and address areas of weakness and to confirm and celebrate successes. In addition, through the Local Authority INSET programme, we offer training in data analysis, pre-inspection preparation, leadership and management and teaching and learning, with particular focus on the new primary framework.

Leadership and management of the primary School Improvement Partner programme is good with some outstanding features. There is a clear vision for the SIP role in primary school improvement. Having consulted with schools, the School Improvement Service is currently recruiting School Improvement Partners from outside of the authority to work alongside the existing school improvement team to build capacity. The result will be a 'mixed economy' of Local Authority and external SIPs. This provision is consistent with the expressed views of the primary headteachers.

### 4. Next Steps 2007/2008

Areas of particular priority in 2007/08 are:

- Development of the 14 – 19 vocational curriculum
- Development of the Area Wide Prospectus and access to impartial advice and guidance on the learning entitlement and career pathways.
- Improved LA data collation and analysis (Particularly with respect to attendance, post 16 progression & NEETs)
- Improved behaviour and attendance strategies in identified schools.
- The development of personalised learning through the alignment of the secondary strategy and 14 – 19 strategy.

## APPENDIX 1

- Continue to raise the attainment of low achievers at KS4.
- Improved ICT provision and access.
- Improved attainment in KS3 English.
- Professional development of school workforce to support expansion of wider learning opportunities in secondary education.
- Implement the SIPs programme for all primary schools from September 2007.
- Improve attainment at Level 4 and Level 5 in Maths and English through the use of the ISP programme and focus on challenge for More Able pupils, focus on learning styles and teaching strategies, curriculum innovation and personalised learning, and sharing and building on good practice through a Good Practice directory.
- Continue to improve the outcomes of OFSTED inspections through school reviews and focus on helping schools with self-evaluation, monitoring and evaluation, moderation of work, tracking and data analysis.
- Continue to support schools in the use of the new primary framework, with a particular focus on the recommendations of the Rose Review and the use and analysis of pupil level tracking systems.

DRAFT

CHILDREN AND YOUNG PEOPLE'S PLAN DELIVERY PLAN 07/08

ECM Outcome Area: Enjoy and Achieve

Outcome / key requirements	CY P Plan Yr	Priority Actions	Lead	Progress	Success measures
<p>1. <b>Absenteeism in primary schools: Reduction in the number of half day sessions missed due to authorised and unauthorised absence as a % of total no. of sessions in primary schools</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Cool Cats (attendance positive reinforcement) pilot in 3 schools, St James, Trinity, Lea commencing September 2006 for 1 academic year.</li> </ul>	<p>GS/S McL/ PC</p>		<p>Monthly meetings with other colleagues / services monitoring attendance data to assess effectiveness of actions. EWS to undertake a comprehensive review of all policies and procedures aimed at increasing data collection and assessment. To be reviewed every term.</p>
		<ul style="list-style-type: none"> <li>Requirement for each school to inform EWS of ten worst attendees. Lists to be updated fortnightly and absent figures followed up by EWS. To commence September 2006.</li> </ul>			

247

APPENDIX 1

248

		<ul style="list-style-type: none"> <li>School attendance figures to be plotted against individual school targets monthly. Figures to be monitored monthly.</li> </ul>		<ul style="list-style-type: none"> <li>Schools that missed DfES target for 05/06 are being targeted.</li> </ul>	<table border="1"> <thead> <tr> <th colspan="3">HCS 33/LAA5/BVPI 46</th> </tr> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>5.2%</td> </tr> <tr> <td>2005/06</td> <td>4.90%</td> <td>5.05%</td> </tr> <tr> <td>2006/07*</td> <td>4.50%</td> <td>5.67%</td> </tr> <tr> <td>2007/08</td> <td>4.0%</td> <td></td> </tr> </tbody> </table>	HCS 33/LAA5/BVPI 46				Target	Outturn	2004/05 (baseline)		5.2%	2005/06	4.90%	5.05%	2006/07*	4.50%	5.67%	2007/08	4.0%	
HCS 33/LAA5/BVPI 46																							
	Target	Outturn																					
2004/05 (baseline)		5.2%																					
2005/06	4.90%	5.05%																					
2006/07*	4.50%	5.67%																					
2007/08	4.0%																						
		<ul style="list-style-type: none"> <li>Principal EWO to discuss with head teachers regarding authorised absences and provide extra EWS support if agreed commencing September 2006.</li> </ul>		<ul style="list-style-type: none"> <li>SLAs being negotiated with schools.</li> </ul>	<p>*DfES has advised that 1.5% of absence rate maybe attributable to the one off infectious illness in autumn term.</p> <p>06/07 outturn: (05/06 academic year)            Authorised absence:            Herefordshire: 5.67%            Statistical Neighbours Mean: 5.54%            National: 5.3%</p> <p>Unauthorised absence:            Herefordshire: 0.3%            England: 0.5%</p> <p>DfES RAG Dashboard Report 06/07            Primary attendance rating; GOOD</p> <p>Subject to Data Quality Review            outcome TBA</p>																		



APPENDIX 1

249

	<ul style="list-style-type: none"> <li>• Use of Penalty Notice Warnings (minimum 10 U/A's) / Penalty Notices (minimum 20 U/A's) for pupils with unauthorised absences not achieving attendance targets set by government. EWS to plot issuing of Penalty Notice Warnings against Penalty Notices related to individual schools, Key stages, year groups etc.</li> </ul>		<ul style="list-style-type: none"> <li>• 05/06 43 issued.</li> <li>• 06/07 2 issued (40 warning letters issued – anticipate 25% will result in issue of Penalty Notice.</li> </ul>	
	<ul style="list-style-type: none"> <li>• Use of Parenting Contracts (voluntary agreement), Parenting Orders (via magistrates court), Parenting Classes EWS to operate Parenting Classes from September 2006.</li> </ul>		<ul style="list-style-type: none"> <li>• Parenting that is now scheduled to start in January 07</li> </ul>	
	<ul style="list-style-type: none"> <li>• EWS to provide extra support to ten schools with lowest whole attendance in county monitored on a half-termly basis.</li> </ul>		<ul style="list-style-type: none"> <li>• Targeted work at 6 high and 35 primary schools.</li> </ul>	
	<ul style="list-style-type: none"> <li>• Truancy Sweeps to be conducted on half-termly basis.</li> </ul>			

APPENDIX 1

250

		<ul style="list-style-type: none"> <li>Advertising campaign on city buses aimed at parent/carers for 8 weeks from September 2006. Use of questionnaires to assess effectiveness. Poster campaign in all schools from early in next school year.</li> </ul>		<ul style="list-style-type: none"> <li>Campaign completed. Analysis to follow.</li> </ul>	
		<ul style="list-style-type: none"> <li>Members of EWS to raise profile of service in schools via assemblies, leaflets etc. To form part of SLA with each school. To be reviewed termly.</li> </ul>			
		<ul style="list-style-type: none"> <li>'Book bag' scheme advertising EWS in all library outlets and 'book mark' scheme advertising EWS in Excellence Cluster schools from September. To be reviewed at end of each term.</li> </ul>		<ul style="list-style-type: none"> <li>In all libraries</li> </ul>	
		<ul style="list-style-type: none"> <li>Half-termly meetings between Principal EWO and primary school heads in Excellence cluster to review attendance targets and behaviour plan.</li> </ul>		<ul style="list-style-type: none"> <li>Delayed</li> </ul>	
		<ul style="list-style-type: none"> <li>Use LPSA2 funding to recruit an additional EWO from September 2006. Review effectiveness on annual basis.</li> </ul>			

APPENDIX 1

<p>2. Absenteeism in secondary schools: Reduction in number of half day sessions missed due to authorised and unauthorised absence as a % of total number of sessions in secondary schools</p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Action as above</li> </ul>	<p>GS/S McL/ PC</p>		<p><b>BVPI 45/LAA 6/HCS34</b></p>		
						Target	Outturn
					2004/05 (baseline)		7.8%
					2005/06		7.61%
					2006/07	7.00%	7.9%
					2007/08	6.0%	
<p>06/07 Outturn: (05/06 academic year)            Authorised Absence:            Herefordshire: 7.9%            Statistical Neighbours Mean: 7.69%            National: 5.3%</p> <p>Unauthorised Absence:            Herefordshire: 1.4%            England: 1.3%</p> <p>DfES RAG Dashboard Report 06/07            Secondary Attendance Rating: GOOD</p> <p>Subject to Data Quality Review –            outcome TBA</p>							

251

<b>3. Absenteeism of Looked after Children to be reduced.</b> <b>(a) Number of children looked after by Herefordshire continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous year</b> <b>(b) The number of half-day sessions missed due to authorised and unauthorised absence expressed as a percentage of total number of sessions in primary schools by children looked after by Herefordshire continuously for at least 12 months during the previous year</b>	1	From September:	GS/ SMcL/ PC/AB		<b>(a) APA 3074SC/HCS 35a/LAA7/PAF CF/C24</b>			
	2	<ul style="list-style-type: none"> <li>All LAC to be monitored half termly. Schools to provide absence data.</li> </ul>					Target	Outturn
		<ul style="list-style-type: none"> <li>LAC with problematic attendance to be monitored weekly/ bi-weekly in the first instance.</li> </ul>				2004/05 (baseline)		12.6%
		<ul style="list-style-type: none"> <li>EWO to be in daily attendance at schools for LAC with long-term attendance problems when indicated.</li> </ul>				2005/06	11.6%	9.2%
		<ul style="list-style-type: none"> <li>To establish closer links with EWS by September 2006.</li> </ul>				2006/07	9%	10.5%
		<ul style="list-style-type: none"> <li>Create a mechanism to collate absence data from schools that arrives in a number of different formats by December 2006.</li> </ul>				2007/08	9%	
		<ul style="list-style-type: none"> <li>See actions above for primary and secondary absenteeism generally.</li> </ul>				2008/09	8.5%	
						2009/10	8%	
						<b>(b) LAA 8/HCS 35b</b>		
						<ul style="list-style-type: none"> <li>Meeting monthly</li> </ul>		Target
					2004/05* (baseline)		4.68%	
					2005/06	4.65%	4.02%	
					2006/07	4.45%	3.49%	
					2007/08	4.25%		
					2008/09	4.25%		
					3 year average	4.5%		

APPENDIX 1

253

<p>(c) The number of half-day sessions missed due to authorised and unauthorised absence expressed as a percentage of total number of sessions in secondary schools by children looked after by Herefordshire continuously for at least 12 months during the previous year</p>				(c) LAA 9/HCS 35c		
					Target	Outturn
				2004/05*		7.66%
				2005/06	7.6%	8.51%
				2006/07	7.2%	6.79%
				2007/08	7.0%	
				2008/09	7.0%	
				3 year average	7.0%	
				*Academic year 03/04		

APPENDIX 1

254

4. Percentage of pupils with 5 A*-C including Maths and English	1	<ul style="list-style-type: none"> <li>Use secondary strategy staff and expertise to:</li> </ul>	GS		<p>Initial analysis by late Sept using QCA data.</p> <p>Detailed analysis by late Oct</p> <p>Target setting data provided to schools and SIS team by autumn half term break.</p> <p>Targets set by schools for the following years examination groups. Nov 06 for May 08 examination cohort.</p>															
		2		<ul style="list-style-type: none"> <li>Analyse and interpret individual school and pupil attainment data.</li> <li>Identify schools below national floor targets at KS3 English, Maths, Science</li> </ul>		<ul style="list-style-type: none"> <li>No schools in this category</li> </ul>														
	<ul style="list-style-type: none"> <li>Identify schools with low KS2 – KS3 Contextual Value Added (CVA) and conversion rates.</li> </ul>																			
	<ul style="list-style-type: none"> <li>Identify schools with low or declining performance in 5A* - C GCSE including Maths, English.</li> </ul>	<ul style="list-style-type: none"> <li>Only one school with declining performance (marginal).</li> </ul>		<table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Outturn</th> </tr> </thead> <tbody> <tr> <td>2004/05 (baseline)</td> <td></td> <td>45.4%</td> </tr> <tr> <td>2005/06</td> <td>47.5%</td> <td>45.5%</td> </tr> <tr> <td>2006/07</td> <td>51.6%</td> <td>48.3%</td> </tr> <tr> <td>2007/08</td> <td>54%</td> <td></td> </tr> </tbody> </table>			Target	Outturn	2004/05 (baseline)		45.4%	2005/06	47.5%	45.5%	2006/07	51.6%	48.3%	2007/08	54%	
		Target		Outturn																
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	2006/07	51.6%		48.3%																
	2007/08	54%																		
	<ul style="list-style-type: none"> <li>Data is provided by QCA, NCER late August – October.</li> </ul>																			
<ul style="list-style-type: none"> <li>Target consultant teaching &amp; learning and leadership support in identified schools</li> </ul>																				
			<p>O6/07 Outturn: (05/06 academic year) Stat Neighbours Mean: 46.3% National: 45.8%</p> <p>DfES RAG Dashboard Report 06/07 5 A*-C equivalent 2006 % inc eng &amp; maths: GOOD Total % improvement 5+ A*-C inc. Eng &amp; Math (2005-2006) GOOD</p>																	

APPENDIX 1

255

<p><b>5. Percentage of all pupils in LEA schools achieving 5 or more 5A* - G grades at GCSE, or equivalent accredited vocational or alternative curriculum qualification</b></p>	<p>1 2</p>	<p>Use Secondary Strategy Staff and expertise to:</p> <ul style="list-style-type: none"> <li>analyse and interpret individual school and pupil related performance data for all secondary schools</li> <li>identify schools below the national floor targets at KS3 Maths, Science &amp; English</li> <li>identify schools with low contextual value added (CVA) between KS2 – KS3, KS3 – KS4 &amp; KS2 – KS4</li> <li>identify schools with low conversion rates from KS2 – KS3 – KS4.</li> <li>identify schools with low or declining performance in 5A* - G grades. Target consultant teaching, learning &amp; leadership support at the identified schools or departments.</li> </ul>	<p>GS</p>		<p>Academic Targets are set by schools and school inspectors each autumn term for the following academic year. I.e. Targets for 2008/2009 will be set during the autumn term of 2007. This is in line with DfES practice. Targets beyond 2007 have not been verified by schools and as such will be subject to alteration</p> <p>Target setting data provided to schools and SIS team by autumn half term break for review.</p>		
						Target	Outturn
					2005/06		88%
					2006/07	93%	93.7%
					2007/08	95%	
<p>06/07 Outturn: (05/06 academic year) National 90.5%</p>							

**APPENDIX 1**

<p><b>6. Improve educational attainment of Looked After Children.</b></p>	1	<ul style="list-style-type: none"> <li>• Analysis of cohorts and learning support needs</li> <li>• Additional support provided where required</li> <li>• Monitor progress regularly</li> </ul>	<p>SMcL/ JD/ AB</p>		<p>Ensure there is a Personal Education Plan for all Looked After Children to be used as the basis for targeting individual support.</p> <p><b>% of CLA with PEP</b></p>		
	2					Target	Outturn
	3					2005/06 (baseline)	75%
						2006/07	85% TBA
						2007/08	100%
<p><b>7. Improve measures of healthy lifestyles for teenagers – participation in activities (sports/physical exercise, recreational activities). % of 11-15 s.</b></p>	2	<ul style="list-style-type: none"> <li>• Children and young people have access to enhanced leisure and pastime opportunities.</li> </ul>	<p>JR</p>		<ul style="list-style-type: none"> <li>• Lifestyle survey undertaken during October.</li> <li>• Results of analysis due in January.</li> </ul>	<p>Establish Baseline from Lifestyle survey</p>	
3							
<p><b>8. Quality of Life – Activities for teenagers CP</b></p>	1	<ul style="list-style-type: none"> <li>• Children and young people have access to enhanced leisure and pastime opportunities.</li> </ul>	<p>JR/RH</p>		<ul style="list-style-type: none"> <li>• Lifestyle survey undertaken during October.</li> <li>• Results of analysis due in January.</li> </ul>	<p>School / club links using education resources to sustain leisure development Extended Schools and Services targets met.</p> <p>Baseline from Customer Satisfaction Survey 2006 and Lifestyle Survey 2006.</p>	
2							
3							

256



**APPENDIX 1**

<p><b>9. Raise attainment at KS2 performance in '05.</b></p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Young people achieve better results. Further action to be advised.</li> </ul>	<p>GS</p>		<p>Value added between Key Stage 1-2 improved. Increase in L4 plus. Improved proportion of pupils in LA schools in the previous summer achieving Level 4 or above in KS2 Maths. Improved proportion of pupils in LA schools in the previous summer achieving Level 4 or above in KS2 English.</p> <table border="1"> <thead> <tr> <th></th> <th>Eng</th> <th>Maths</th> <th>Science</th> </tr> </thead> <tbody> <tr> <td>2004/05</td> <td>81%</td> <td>75.9%</td> <td>88%</td> </tr> <tr> <td>2005/06</td> <td>81.1%</td> <td>75.1%</td> <td>87.9%</td> </tr> <tr> <td>2006/07 target</td> <td>81%</td> <td>82%</td> <td>no Govt target</td> </tr> <tr> <td>2007/08</td> <td>81%</td> <td>84%</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>2006/07 Outturn</th> <th>English</th> <th>Maths</th> </tr> </thead> <tbody> <tr> <td>Herefordshire</td> <td>80.7%</td> <td>75.6%</td> </tr> <tr> <td>Stat Neighbours</td> <td>80%</td> <td>76%</td> </tr> <tr> <td>National</td> <td>79%</td> <td>76%</td> </tr> </tbody> </table>		Eng	Maths	Science	2004/05	81%	75.9%	88%	2005/06	81.1%	75.1%	87.9%	2006/07 target	81%	82%	no Govt target	2007/08	81%	84%		2006/07 Outturn	English	Maths	Herefordshire	80.7%	75.6%	Stat Neighbours	80%	76%	National	79%	76%
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257

APPENDIX 1

				<p>DfES RAG Dashboard Report 06/07 Sum of the % of pupils achieving L4+ in Eng &amp; Maths in 2006 GOOD</p> <p>Total % improvement L4+ Eng and Maths (2004-2006) NEEDS SIGNIFICANT IMPROVEMENT</p> <p>Diff DfES LA average from Statistical Neighbour average Eng &amp; Maths 2006 NEEDS IMPROVEMENT</p>		
<p>10. Raising the attainment of low-achievers in KS4.</p>	<p>1 2</p>	<ul style="list-style-type: none"> <li>Young people achieve better results. Schools are supported to maximise potential for achievement.</li> </ul>	<p>GS</p>	<p>Improved results for 1 or more GCSEs A-G (LPSA2)</p>		
					Target	Outturn
				2006/07	90%	98.3%
				2007/08	90%	
				<p><b>APA 3072SC/ PAF CF/A2 - % of young people leaving care aged 16 or over with at least 1 GCSE at grade A*-G or a GNVQ</b></p>		
					Target	Outturn
				2005/06		91.7%
				2006/07	90%	75.5%
				2007/08	90%	
				<p><b>APA 3071SC/ DIS 1406 - % of children LAC who were pupils in Yr 11 who were eligible for GCSE (or equiv) examinations who sat at least one GCSE equivalent exam</b></p>		

258

APPENDIX 1

259

							Target	Outturn
						2005/06		82.4%
						2006/07	85%	84.6%
						2007/08	85%	
						2008/09	86%	
						2009/10	87%	
						<b>APA 3073SC/ DIS 1403 - % of young people leaving care aged 16 or over with 5 or more GCSEs at grade A*-C or a GNVQ</b>		
							Target	Outturn
						2005/06		8.3%
						2006/07		5.9%
						2007/08	10%	
						2008/09	10%	
						2009/10	10%	
						Uptake of 3 year olds (DfES target)		
						<b>% of 3 year olds who have access to a good quality free early years education place LAA 13/ HCS 66 HCS 66/ LAA 13</b>		
							Target	Outturn
						2005/06 (baseline)		85%
						2006/07	85%	85%
						2007/08	85%	
<b>11. % of 3 year olds who have access to a good quality free early years education place</b>	1 2	<ul style="list-style-type: none"> <li>Maximise uptake of 3 years olds.</li> </ul>	GS	<ul style="list-style-type: none"> <li>Target being met</li> </ul>				

## OUTCOME AREA: MAKING A POSITIVE CONTRIBUTION

### 1. Background Summary

The key priority area in the CYPP in the making a positive contribution outcome area is reducing anti-social behaviour and the prevention of offending & re-offending by children and young people.

Other areas are reduction in class A drug use and increases in the numbers of young people participating in treatment, support provided to young people at risk of offending through the Prevent and Deter programme, reduction of bullying, the delivery of the 14-19 action plan for vulnerable young people, the development of diversionary activities for children and young people and a strategy to develop parenting and family support.

It has been recognised that the plan needs to also address continuing development in arrangements and outcomes for children with disabilities, and for children in the looked after system.

The plan additionally needs to address young people's participation in decision-making and in community involvement; a youth consultation framework is being developed to support this.

### 2. Priority Areas 2006/2007

During 06/07 the following actions have been achieved;

- Increase in the parent provision co-ordinated by the YOS. An additional 2 parenting groups have been run across the county which represents a 50% increase
- Continued development of the Prevent & Deter Scheme. - Work has progressed to begin the process of integrating P&D work within the wider prevention framework and to consider the integration of anti-social behaviour decisions into one overall youth crime prevention process
- A draft family support strategy produced
- Establishment of a Shadow Children's and Young People's Board
- Training of all YOS staff in the delivery of an individual & group work programme
- The expansion of the Children's Fund (CF) panel to work with young people up to the age of 18 who are at risk of offending
- Additional funding for positive activities via the CF Panel

Herefordshire is also a High Focus Area (HFA) for young persons substance misuse interventions across all four tiers of provision. The HFA is a review and action planning process facilitated by an external consultant.

### 3. Impact

## APPENDIX 1

The Shadow Children's and Young Person's Board has become fully operational and is commenting on papers being presented to the CYPP Board. The Shadow Board is now considering wider representation and member succession issues. Impact on decision-making, members of CYPPB and taking an active part in discussions.

The 'Teenage Lifestyle Survey (2006)' revealed that 12% of young people surveyed took part in local youth council/forum activities or services on a local committee. Further survey work will take place in 2007 in order to establish a baseline for the numbers of young people who feel they have been given opportunities to influence decisions.

The High Focus Area review will inform actions to develop substance misuse interventions for young people, including the structure and policies of the young persons drug treatment service.

The Teenage Lifestyle survey showed that 35% of all pupils surveyed do voluntary activities at least once a month, and 18 % of young people help others at least once a month.

The Prevent and Deter scheme has been further developed and links have been made to the anti-social behaviour process and cross references to school excludees and non-attenders. Support for at risk young people is provided through the CF Panel. It has recently been agreed that the referral route for Positive Activities for Young people (PAYP – is the small programme targeting those most at risk of becoming NEET not the wider Positive activities and Youth Offer programme) will be through the Prevent and Deter scheme. The self-assessment for GOWM (March 2007) placed the scheme as amber / green.

The re-offending rate in 2006 was 50% compared to 53.5% in 2005. This is starting to move in the right direction however must be taken against changes in police processing which is increasing the number of crimes being reported.

The number of first time entrants to the youth justice system has increased by 15.7%. This is thought, in part, to be the result of the Offences Brought to Justice agenda, and in particular the sanction detection target which the Police have been set. Further analysis is required to identify the reasons for the increase.

### **4. Next Steps 2007/2008**

The following have been identified as next steps;

- Further analysis as to the reasons for the increase in numbers of first time entrants to the youth justice system and development of an action plan to tackle the issues identified.
- The continued development of the Prevent and Deter scheme and establishing linkages to CAF implementation
- The development of a wider strategy for vulnerable young people and the Targeted Youth Support (TYS) Plan
- The establishment of baselines for the number of families receiving parenting support activities.

## APPENDIX 1

- The development and promotion of community engagement and volunteering opportunities for young people through implementation of the Youth Offer
- Ensuring engagement opportunities exist for disabled young people through the development of the Disabled Children Strategy
- Implementation of the HFA review recommendations
- Finalising and implementation of the Support for Families Strategy
- Implementation of the “Ngage” project with the objective of increasing the numbers of young offenders (16+) engaging in training or employment
- Ensuing engagement opportunities exist for Looked After Children through the CYPP Delivery Plan.

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CHILDREN AND YOUNG PEOPLE’S PLAN DELIVERY PLAN 07/08

ECM Outcome Area: Positive Contribution

Outcome / key requirements	CYP Plan Yr	Priority Actions	Lead	Progress	Success measures		
<b>1. Reduce the number of first time entrants to the Youth Justice System in Herefordshire (CS&amp;DS)</b>  <b>1a. LAA – Reduce Crime</b>	1 2 3	<ul style="list-style-type: none"> <li>Establish reasons for significant increase in First time entrants during the second part of 2006/7</li> </ul>	PK	<ul style="list-style-type: none"> <li>Joint analysis work being undertaken between YOS &amp; police. Herefordshire demonstrating higher increases in FTE’s than other West Mercia Divisions.</li> </ul>	Reduce by 5% by 2008. Reduce first time entrants into the youth justice system by 2% between 05/06 and 06/07		
						Target	Outturn
					2005/06 (baseline)		342
					2006/07	335	396
					2006/07 15.7% increase 2007/08 5% increase		
		<ul style="list-style-type: none"> <li>Continue to develop the Prevent and Deter (P&amp;D) strand of the Prolific and Other Priority Offender (PPO) Strategy and ensure P&amp;D panel is effective.</li> </ul>	PK	<ul style="list-style-type: none"> <li>On track - through P&amp;D Steering Group.</li> <li>RAG Assessment of P&amp;D submitted to GOWM in March 07 as Amber / Green</li> </ul>	Move verified Traffic Light Assessment from amber/green (March 2007) to Green by September 2007.		

263

APPENDIX 1

		<ul style="list-style-type: none"> <li>Ensure linkages exist between work within the PPO strategy (P&amp;D), Anti Social Behaviour Strategy (ASB), CF panels and developments within Children's Services prevention approaches including CAF.</li> </ul>	PK	<ul style="list-style-type: none"> <li>On track – through P&amp;D Steering &amp; Operational Group</li> <li>Explore link between P&amp;D and CAF (may 2007) with a view to integrating systems January 2008</li> </ul>	Protocol agreed for ASB decisions to be integrated into P&D/CAF process from March 2008		
<p>2. Reduce the number of young people who re-offend</p> <p>2a. LAA: Reduce the proportion of young offenders &amp; PPOs who re-offend.</p>	1	<ul style="list-style-type: none"> <li>Implementation of new risk policy including risk led planning framework by March 2007.</li> </ul>	KB	<ul style="list-style-type: none"> <li>On track</li> <li>Improvements are beginning to be delivered.</li> <li>This is against changes to police recording that is increasing crime reporting.</li> </ul>	Achieve a 5% reduction in re-offending rate for 2006 compared with 2002. (These are not calendar year but 're-offenders' in a 3 month period tracked for 2 years)		
						Target	Outturn
					2002/04 (baseline)		47%
					2003/05	53.5%	
		2006/07*	45%	50%			
					<p><b>LAA 36</b></p> <p>*Outturn 2006/07 (2004 cohort) – 50% (Provisional)</p>		
		<ul style="list-style-type: none"> <li>Implement the action plan resulting from the Review of implementation of the YOS Risk-led approach &amp; service restructure.</li> </ul>	KB	<ul style="list-style-type: none"> <li>On track</li> </ul>	Comprehensive plans were put in place, regularly reviewed (monthly) Actions progressed to redevelop Service structure		

264



APPENDIX 1

265

		<ul style="list-style-type: none"> <li>Co-ordinate and develop group work and individual programmes for work with low /medium/high Risk Young People by March 2007.</li> </ul>	KB	<ul style="list-style-type: none"> <li>On track. Regular group work sessions have been held within Herefordshire YOT since December 2006. 20 medium risk young people have completed these programmes. High risk young people are seen individually</li> <li>New focus on medium risk offenders being developed with police for 2007/8.</li> </ul>	
		<ul style="list-style-type: none"> <li>Increase the number of Pathways staff trained to use the group work and individual programmes. All YOS staff to be trained in Pathways by March 2007.</li> </ul>	KB	<ul style="list-style-type: none"> <li>9/12 staff have completed training. Remaining staff to complete a service wide mop up training session.</li> <li>Local implementation plan being developed.</li> </ul>	
<b>3. Develop a coherent parent &amp; support for families strategy</b>	1 2 3	<ul style="list-style-type: none"> <li>Intensive family support available. Family Support Strategy to include support for parents of children and young people of all ages at risk of crime, disorder, anti-social behaviour &amp; drug use.</li> </ul>	RW	<ul style="list-style-type: none"> <li>Stakeholder workshop held on 5<sup>th</sup> December 2006 &amp; Steering Group established.</li> </ul>	<p>Strategy agreed by CYPFB % increase in number of families receiving support.</p> <p>This PI needs further clarification and review in light of new strategy</p>

APPENDIX 1

		<ul style="list-style-type: none"> <li>2nd draft of strategy – April 2007</li> </ul>	RW	<ul style="list-style-type: none"> <li>Multi-agency strategy development group established. Second draft produced and circulated for comment by the group in March 2007. Draft also approved for wider consultation by CYPPB.</li> </ul>			
		<ul style="list-style-type: none"> <li>Consultation on 2<sup>nd</sup> draft – April-June 2007.</li> </ul>	RW	<ul style="list-style-type: none"> <li>Multi-agency strategy development group agreed an 8-week consultation period will be sufficient and practical. Consultation to begin after the May elections.</li> </ul>	Final draft strategy and delivery plan approved by CYPPB in July 2007.		
266 4. % of young people who feel Herefordshire Council does enough to give opportunity to influence decisions)	1	<ul style="list-style-type: none"> <li>Young people are empowered to contribute to decision-making and are aware of how they can do this.</li> </ul>	JR	<ul style="list-style-type: none"> <li>On track using Youth Survey to be undertaken May - July 2007.</li> </ul>	<b>HCS 69/ LAA 18</b>		
	2					Target	Outturn
	3				2003 (baseline)		13.8%
					2005		19.2%
					2007	28%	
5. Proportion of 13 - 18 year olds who feel they can influence decisions affecting local services	1 2 3	<ul style="list-style-type: none"> <li>Young people are empowered to contribute to decision-making and are aware of how they can do this.</li> </ul>	JR	<ul style="list-style-type: none"> <li>On track using Youth Survey to be undertaken May - June 2007.</li> </ul>	Baseline to be established through 2007 Youth Survey. <b>TBA</b>		

**APPENDIX 1**

<p><b>6. % of CYP volunteering</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>• More young people contributing positively to community needs.</li> </ul>	<p>JR</p>	<ul style="list-style-type: none"> <li>• On track using Youth Survey.</li> </ul>	<p>Baseline to be established through 2007 Youth Survey and Teenage Lifestyles Survey. (May - June 2007).</p> <p><b>TBA</b></p>
<p><b>7. Develop a wider strategy for vulnerable young people</b></p>	<p>1 2 3</p>	<ul style="list-style-type: none"> <li>• Identify/establish group to develop the strategy by March 2007.</li> </ul>	<p>KBe</p>	<ul style="list-style-type: none"> <li>• Vulnerable Young Peoples Group (VYPG) has been established. Terms of reference agreed.</li> </ul>	<p>Targeted Youth Support (TYS) Strategy to be in Place by April 2008 and how this links to the VYPG</p>
		<ul style="list-style-type: none"> <li>• Clarify definition &amp; identify/map existing work – March-July 2007.</li> </ul>	<p>TBA</p>	<ul style="list-style-type: none"> <li>• 24 indicators of vulnerability have been developed through local research.</li> <li>• Links to CAF have been developed.</li> </ul>	<p>Common understanding of vulnerability across all partners Swift and easy referral to TYS via CAF?</p>
		<ul style="list-style-type: none"> <li>• Develop strategy to better co-ordinate work with vulnerable young people December 2007.</li> </ul>	<p>TBA</p>	<ul style="list-style-type: none"> <li>• KBe and JR have attended Targeted Youth Support (TYS) conference will present implications at next meeting.</li> </ul>	<p>Better co-ordination of services for vulnerable young people.</p>

267

**APPENDIX 1**

<b>8. Continued improvement in arrangements &amp; outcomes for children with disabilities.</b>	1	<ul style="list-style-type: none"> <li>Review of and establish additional new short breaks provision</li> <li>Improve transitions planning for disabled children</li> <li>Develop a Disabled Children Strategy</li> </ul>	MP	<ul style="list-style-type: none"> <li>On Track</li> <li>On track</li> <li>Pilot at Barrs Court School + 1 other (TBC) in Sept 07.</li> <li>Co-operation required from all key partners.</li> <li>First Draft completed on track but further work to be done in order to agree Draft. Draft out for consultation In May 07</li> </ul>	<p>Increase in numbers of short breaks provided from baseline. Baseline 65.</p> <p>March 07 - 90 places</p> <p>All young disabled people in defined cohort will have a transition plan.</p> <p>May 07 to agree delivery Plan Pilot in Sept 07</p> <p>Consultation to be undertaken and draft work of strategy needs re-working.</p>
	2		MP		
	3		MP		

268

## OUTCOME AREA: ACHIEVING ECONOMIC WELL-BEING

### 1. Background Summary

The Children and Young People's Plan is derived from comments made in inspection reports, national policy developments and target requirements and an assessment of local needs. It is informed by consultation with, and the individual plans of a wide range of partners. From this, priorities were developed for the 2006-08 Delivery Plan.

In the case of Economic Well-Being, key influences were the Area Wide Inspection and the JAR, 14-19 developments in learning and the NEET target.

The Economic Well-Being sub-group has reviewed progress against the Delivery Plan in 2006-07 and produced an updated plan for 2007-08, which is appended to this narrative. Additional influences during the year which have influenced the outcome of the review are the Annual Performance Assessment (APA) and the 14-19 Progress Checks.

### 2. Priority Areas 2006/2007

Progress has been made in all priority areas during the year, although it has been achieved more quickly in some areas than others. This is described in more detail in the following section which analyses the impact made in 2006-07.

The priorities for the year were: -

- to improve housing provision for both single young people and families;
- to increase the % of all 16-18 year olds in education, employment and training;
- to increase the number of looked after children (LAC) who are in education, employment and training;
- to ensure that information, advice and guidance (IAG) provision for 14-19 year olds meets national quality standards;
- to ensure better coordinated transition planning for all children with learning difficulties and disabilities and focus on post-16 strategy.

### 3. Impact

Good progress has been achieved against all housing milestones. 6 additional units of accommodation for care leavers, all with floating support have been provided. An Aftercare Coordinator is in post and an Accommodation Project Worker has been appointed, who is recruiting and providing training for 5 additional supportive lodgings providers. Substantial progress has been made against both bed and breakfast targets from a challenging starting position with a substantial backlog of families in B and B, when the service was taken back in-house. Over the year the number of families in B and B fell from 40 to 4 and the number in B and B for more than 6 weeks fell from 28 to 2.

The November, 2006 NEET target of 4.9% was exceeded with an achievement of 4.4%. Within this overall achievement there was good news for a range of vulnerable groups:-

## APPENDIX 1

- the proportion of teenage mothers in education, employment and training in December, 2006 was 31% compared to 25% the previous December;
- the proportion of young people with learning difficulties and disabilities who were NEET was down from 14.8% to 13.3% over the same period;
- the proportion of 19-year-old care leavers in education, employment and training went up from 56% to 61%.

This was achieved in a number of ways:-

- through rigorous case management and regular monitoring by Connexions PAs;
- through the provision of additional, flexible provision such as the ESF funded Youth Express, a pre-E2E programme for 16-18 year olds;
- through the provision, where appropriate, of targeted programmes e.g. the Young Mothers to Be course, which will be further developed in 2007-08 with the secondment to Connexions of a midwife to act as course coordinator;
- through preventative work e.g. young people who have been NEET producing a DVD describing their experiences for use in schools, together with a pre-prepared lesson plan;

The new Transitions Team (for young people with LDD) is also in place. A Transitions Steering Group, with adult services, has been set up and is supported by an operations group with practitioners drawn from a wide range of children's and adult services. The Team has reviewed the overall transition process and involved themselves, as part of this work, in cases where progress was slow. As a result of this they have identified particular areas for improvement, which are now part of their action plan. The number of local groups dealing with disability issues has been rationalised, to give the opportunity for better coordination and planning.

Progress against IAG milestones has been good. Consultation with schools, colleges and training providers was carried out and showed a high level of satisfaction with current provision and arrangements. Local quality standards for schools have been updated and are being piloted. They focus particularly on outcomes and on customer feedback. They will be cross-referenced with the national quality standards, when the final version of those is available. A further education version will be available for piloting by December. A Transition Plan has been agreed between the Council and Connexions for an initial 2-year period of commissioning from April, 2008.

Two areas of work where progress has been slower than we would have liked are 14-19 education developments and the specific target to reduce the proportion of 16-18 year olds in jobs without training.

With regard to the former, long-term ill health, followed by a protracted recruitment period, reduced the capacity of the central team to support some aspects of 14-19 developments. The staffing situation has been resolved and there is a perceptible change of momentum. A 14-19 Strategy Manager is in post, a secondment to develop the Area Prospectus is in place and a further secondment at Secondary Head level to support curriculum and workforce development will be in place soon. As well as this further resources are being explored for LLDD and data to ensure that efficient planning can take place and data is easily available to support it.

## APPENDIX 1

In spite of these difficulties considerable progress has been made, particularly in the area of collaborative working between schools and colleges. 4 geographical groupings of schools are developing and some joint curriculum working and common timetabling is in place. Working groups produced submissions for all 5 of the new diplomas. Two successful bids for Young Apprenticeships have been agreed for 2007/08 and locally funds have been sought to produce a continuation for the successful countywide Increased Flexibility Programme. Although unsuccessful first time around, plans are already in hand to reconvene the working groups to address issues raised in the feedback and to identify leads and groups to work on the next batch of diplomas. Collaboration between the colleges on the Folly Lane campus is achieving more effective use of resources, through joint teaching on some programmes and the removal of some course duplication.

The 14-19 Strategy is being revised, a regular 14-19 Update is being produced and distributed widely and a 14-19 Manual has been produced and distributed to all providers with the aim of promoting a consistent approach to programme delivery. A small working group of the 14-19 Strategy Group has been set up to progress the decision at the Group's last meeting to establish a Herefordshire 14-19 Consortium. On top of this the sub groups of the Strategy Group are being updated and refocused to ensure they are appropriate and fulfilling their remit. These groups are focused on IAG, Vulnerable Young People, LLDD and Curriculum development.

With regard to the target to reduce the number of 16-18 year olds in jobs without training, progress is held back by Herefordshire's relatively low wage, low skill economy and by the inherent tension between targets to increase participation in learning and to reduce the proportion who are NEET. This is evidenced by the fact that over the period in which the NEET target was achieved and surpassed, the proportion of young people in jobs without training went up from 15.7% to 17.4%. Long-term progress requires strong collaborative effort at a strategic level. With this in mind, we plan to promote the idea of a public sector compact through the membership of the Children and Young People's Partnership Board and to develop a joint strategy with the Economic Development arm of the Council and LSC.

### **4. Next Steps 2007/2008**

The Delivery Plan for 2007-08 has been updated in the light of this review of progress. Key points which have been carried forward to the revision are:-

- the ambition to achieve the final bit of progress against bed and breakfast targets;
- the need to recalculate NEET baselines and targets in the light of national changes and to make sure that opportunity provision and support arrangements are responsive to these;
- the need for strategic support and development if jobs with training ambitions are to be met;
- accelerating progress on the 14-19 front now that resources issues have been resolved;
- Transition Pathways work moving into its delivery phase.

CHILDREN AND YOUNG PEOPLE'S PLAN DELIVERY PLAN 07/08

ECM Outcome Area: Achieving Economic Well-being							
Outcome/Key Requirements	CYP Plan	Priority Action	Lead	Progress	Success Measures		
1. <b>Improve housing provision for young people and families.</b>	2	<ul style="list-style-type: none"> <li>To continue to reduce the number of families with children who are housed in bed and breakfast accommodation.</li> </ul>	RG	<ul style="list-style-type: none"> <li>Substantial progress achieved in year 1 of the Plan: target 1 down from 40 in March '06 and target 2 down from 28 in March '06</li> </ul>	<b>No of families housed in B&amp;B</b>		
						Target	Outturn
					2005/06		40
					2006/07	0	7
					<b>No of families with children housed in B&amp;B for more than 6 weeks</b>		
						Target	Outturn
					2005/06		28
2006/07	0	0					
2. <b>Increase the % of all 16-18 year olds in education, employment and training.</b>	2	<ul style="list-style-type: none"> <li>To maintain progress towards the new 2010 NEET target, taking into account changes at national level in the method of calculation.</li> </ul>	RL	<ul style="list-style-type: none"> <li>Revised baseline and interim targets established.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>		



- To extend the range and nature of provision to meet the needs of the NEET group.

RL

- Connexions and LSC working together on new NEET commissioning strategy.
- Contract with Redspace to work with most challenging group of NEET young people.
- Extend provision for teenage mothers through secondment of a midwife to Connexions.

- Increased % of LAC in education, employment and training '07 baseline = 61%
- Increased % of teenage mothers in education, employment and training '07 baseline = 31%
- Reduced % of LDD who are NEET '07 baseline = 13.3%

**HCS 40/ LAA 2 - % of 16-18 year olds NOT in Education, Employment or Training**

	Target	Outturn
2006/07	4.9%	4.3%
2007/08	5.3%	
2008/09	5%	
2009/10	4.7%	

**HCS 41/ LAA 21 – Increase number of LACs who are in Education, Employment or Training**

	Target	Outturn
2004/05		12 (0.92)
2005/06	16 (0.96)	16 (0.96)
2006/07	12 (0.98)	14 (1.25)
2007/08	15 (0.98)	

APPENDIX 1

		<ul style="list-style-type: none"> <li>To improve preventative work with regard to NEET.</li> <li>To increase the availability of jobs with training for young people.</li> </ul>	<p>KB</p> <p>RL</p>	<ul style="list-style-type: none"> <li>Produce and share with providers separate analyses for LAC and LDD of aspiration surveys and of activity survey.</li> <li>Implement the September guarantee.</li> <li>Implement recommendations of consultant on post-16 drop-out.</li> <li>Develop strategy with LSC and Economic Development to encourage more employers to offer training.</li> <li>Work with CYPSPB partners to establish a public service compact. Appoint fixed term development worker.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the % of 16-18 year olds in jobs without training Dec '06 baseline = 17.4%</li> </ul>
		<ul style="list-style-type: none"> <li>To fully develop 14-19 working.</li> </ul>	<p>PG</p>	<ul style="list-style-type: none"> <li>14-19 Strategy in the process of being updated, including arrangements for 14-19 planning, performance framework and student feedback.</li> <li>Decision to form a consortium agreed.</li> <li>Arrangements in hand to revise existing diploma submissions and prepare second round applications.</li> <li>Curriculum and workforce development appointment in progress.</li> <li>14-19 Team in process of being reorganised to provide effective support to emerging networks</li> <li>Area Prospectus development has begun.</li> </ul>	<ul style="list-style-type: none"> <li>Revised strategy published.</li> <li>Consortium formally established.</li> <li>Approval to start some diplomas achieved.</li> <li>Appointment completed. June '07.</li> <li>Appointments completed. September 07</li> <li>Initial version of prospectus up and running. Sept '07.</li> </ul>

**APPENDIX 1**

<p><b>3. Ensure that information, advice and guidance (IAG) provision for 14-19 year olds meets national quality standards.</b></p>	<p>2</p>	<ul style="list-style-type: none"> <li>Finalise local standards for IAG and work with school clusters to assess IAG provision against the standards.</li> <li>Consult schools and colleges about the PA role and balance of PA time between KS3, KS4 and KS5.</li> <li>Develop IAG materials, especially relating to Y9 option choice.</li> </ul>	<p>RL</p>	<ul style="list-style-type: none"> <li>Draft standards being piloted in Wigmore.</li> <li>IAG group to be one of 4 working groups supporting the consortium.</li> <li>IAG standards for colleges to be produced.</li> <li>Local standards to be mapped against national standards when they are available.</li> <li>IAG Development Group to be consulted about format of consultation in June.</li> <li>Feedback from young people on Y9 option choice experience analysed.</li> </ul>	<ul style="list-style-type: none"> <li>Final version of standards agreed. Oct '07.</li> <li>IAG group fully established. Sept '07.</li> <li>Draft standards available for piloting. Dec '07.</li> <li>Initial version of Area prospectus up and running. Sept '07.</li> <li>Clear direction on PA focus in schools and colleges in commissioned provision of Connexions Services.</li> <li>Materials on Y9 option choice produced for young people, parents and school staff. Dec '07.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop information and set up referral processes for elective home educated young people.</li> <li>Explore the potential for combining socio-economic data with raw destination information to provide "value added" destination data, as a means to identifying and sharing good practice.</li> </ul>	<p>KB</p> <p>RL</p>	<ul style="list-style-type: none"> <li>Initial step is to produce information packs for Home Education Manager.</li> <li>First step is to investigate what socio-economic data is available at individual school level.</li> </ul>	<ul style="list-style-type: none"> <li>Systems in place by Nov '07.</li> <li>Value added Y11 destination data available for each school.</li> </ul>

APPENDIX 1

<p><b>4. Ensure better coordinated transition planning for all children with learning difficulties and disabilities and focus on post-16 strategy.</b></p>	2	<ul style="list-style-type: none"> <li>Progress the Transition Team's workplan, including:-                             <ul style="list-style-type: none"> <li>- finalising the Transitions Process and Protocols;</li> <li>- setting up a young person's user group;</li> <li>- piloting the Transitions Pathway in 2 schools;</li> <li>- the early identification of young people who will need adult care;</li> <li>- tracking Y11 leavers with SEN statements;</li> <li>- assessing the information needs of parents/carers and young people and improving provision as necessary;</li> </ul> </li> </ul>	KB	<ul style="list-style-type: none"> <li>Currently working with individual young people to get feedback.</li> <li>One pilot school has been identified.</li> </ul>	<ul style="list-style-type: none"> <li>Process and protocols in place. Sept '07.</li> <li>Process informed by the views of young people. July '07.</li> <li>Agency roles and responsibilities in the Pathway confirmed. March '08.</li> <li>Better informed and planned transitions.</li> </ul>
		<ul style="list-style-type: none"> <li>- explore the potential of a Transitions Panel made up of cross agency practitioners to help and support vulnerable young people who do not meet eligibility criteria, e.g. Asperger's, Mental Health, behaviour etc</li> </ul>		<ul style="list-style-type: none"> <li>Awaiting panel members agreement for panel to commence. Sept '07.</li> </ul>	<ul style="list-style-type: none"> <li>No vulnerable young person will be left without appropriate support.</li> </ul>

**APPENDIX 1**

		<ul style="list-style-type: none"> <li>- make Y9 and Y11 Transition Plan documents more person centred and focused on future aspirations.</li> <li>- Improve Section 140 information which post-16 providers receive to help young people in transition.</li> </ul>	<ul style="list-style-type: none"> <li>• Operational group to finalise document. May '07.</li> <li>• New Section 140 format in development by Connexions.</li> </ul>	<ul style="list-style-type: none"> <li>• More meaningful Transition Plan for young person with SEN/LDD which they can understand and take with them through the years of Transition.</li> <li>• Better information sharing to identify what additional support young people need who have SEN/LDD.</li> </ul>
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**Notes**

1. The separate objective for LAC in education, employment and training which appeared in last year's plan has been integrated as a distinct sub-set of item 2 (Increase % of 16-18 year olds in education, employment and training), which is where it logically belongs.
2. Item 2 also included last year a strand concerned with a County plan for personal development and volunteering activities. This overlapped with similar items in Enjoy and Achieve and in Making a Positive Contribution. It has been agreed with Jon Ralph, the overall lead on positive activities, that these entries should be consolidated in one of the other sections of the plan.

## SERVICE MANAGEMENT

### 1. Background

The creation of the Children & Young People's Board required the development of support arrangements for it to operate effectively. Following the JAR Inspection in 2005 and, as part of the Improvement Board work undertaken with GOWM, action has been taken in the following areas;

- A Performance Management framework covering the 5 outcomes has been developed in conjunction with the Institute of Public Care.
- Joint Commissioning Strategy Framework has been written and submitted to the Board for endorsement.
- The views of Young People and users have been sought through the implementation of the Hear by Rights Standard and the creation of a Shadow Board, linked the main Board.
- An information sharing protocol has been agreed.
- A Workforce Strategy has been developed.
- The coordination of consultation with Children & Young People to improve their participation in planning and review has been improved

The targets set for completion at the end of March 2007 were achieved, and significant improvement has been made. However, further progress is required to improve/develop/embed various aspects of Service Management to ensure continued and sustained improvement in services for children and young people in the future.

Expressed in terms of the Annual Performance Assessment of Children & Young People's Services, Service Management is currently 'adequate' overall with some good aspects. The Delivery Plan for 07/08 aims to ensure that this moves to good overall.

### 2. Areas for Development in 07/08

The following needs to be achieved to gain further improvement in service management;

- a) On **ambition**, the partnership should aim to maintain and further strengthen its leadership ensuring that there is a clear and shared understanding of the partnerships ambitions amongst the community and amongst children. The priorities which the Board set in 2005 will be reviewed, and the services currently on offer will be tested against the degree to which they meet the needs of carers and users. Although the rural nature of the county presents challenges in offering choice, the implementation of Children's Centres serving these rural areas will significantly improve the choice available.
- b) Priorities are clearly understood, and targeted pooled funding will be developed for the stated priorities in order to increase the effectiveness of services. The long-standing arrangement around Joint Agency Meetings will be augmented through the Local Area Agreement in terms of the 2008/09 budget and the development of the Public Service Trust proposals.

## APPENDIX 1

The implementation of the family support strategy reflects the move to preventative and early intervention services. There will be Joint Commissioning of family support services by the autumn of 2007.

All services will address diversity and equality matters.

- c) In terms of **capacity**, the decision-making processes within the partnership are clear, transparent and timely working to a three-year plan. The Partnership works on trust, on openness and constructive challenge. There is substantial involvement of the voluntary and community sector.

There is a Joint Commissioning Framework and this will be used to provide services for family support, mental health, shared care. Joint commissioning should be increased to improve impact and maximise the effectiveness of resources.

The Workforce Development Strategy will be finalised, and then implemented to ensure that there are the people, skills and suppliers available to meet the needs of children and young people in Herefordshire. Its 5 themes will be pursued in 2007/08.

Similarly, the development of a single and more efficient assessment framework with well co-ordinated services will be put in place within the year to maximise impact throughout the County.

- d) On **Performance Management** the partnership needs to demonstrate that it regularly reviews all services to ensure that needs and priorities are met in a timely and cost effective way. Children and Young People themselves should be given a clear role in this, and there should be evidence that their views have influenced decision-making. The creation of the performance team in the Directorate will allow performance reports to be made to regular meetings of the Children & Young People's Partnership Board.

This will include benchmarking activities to allow comparison with other authorities.

### 3. **Conclusion**

More specific actions to achieve these outcomes are set out in the attached appendix.

APPENDIX 1

<b>Where we want to be</b>	<b>How we are going to get there</b>	<b>Delivering in 07/08</b>
<p><b><u>Ambition</u></b></p> <p>Shared understanding of aims of Partnership by whole community</p>	<p>Development of Communications Strategy</p>	<p>Communications Strategy developed and approved by Board by December 2007</p>
<p><b><u>Prioritisation</u></b></p> <ul style="list-style-type: none"> <li>• Priorities agreed and owned by Partners</li> <li>• Greater emphasis on preventative services</li> </ul>	<ul style="list-style-type: none"> <li>• Shift in resources in preparing for 08/09 budgets</li> <li>• As above</li> </ul>	<ul style="list-style-type: none"> <li>• Partners report to Board outcome of resource allocation process against Board's priorities</li> </ul>
<p><b><u>Capacity</u></b></p> <ul style="list-style-type: none"> <li>• Greater effectiveness through more Joint Commissioning</li> <li>• Clear evidence of involvement of Young People and Community</li> </ul>	<ul style="list-style-type: none"> <li>• More services procured through Joint Commissioning Framework</li> <li>• Continued support of Community and Young People's input</li> <li>• CYPFB Business Manager appointed</li> <li>• Children's Commissioning Lead appointed</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Family Support, CAMHS and Disability Strategies pursued through Joint Commissioning</li> <li>• Format of reports to Board to include sections on Community and Young People's comments</li> </ul>
<p><b><u>Performance Management</u></b></p> <ul style="list-style-type: none"> <li>• Regular reviews of service</li> <li>• Monitoring against targets</li> <li>• Benchmarking undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• Council to provide Performance Management function through Operational Information Sharing protocols developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Standing item on Partnership Board Agenda to cover Performance Reporting</li> <li>• Information on other Partnership's introduced</li> </ul>



## **APPENDIX 1**

### **Progress Requirements – Leads**

#### **Herefordshire Council**

AH= Anne Heath, Head of Service, Integration and Inclusion

SMcL = Shaun McLurg, Head of Service, Assessment and Safeguarding

GS = George Salmon Head of Service, Performance and Commissioning

LM= Linda Maden, Service Manager

JD=Jon Dudley, Service Manager

SMe= Steve Merrell, Service Manager

RT=Ruby Thomas, Practice & Performance Manager

JR=John Ralph, Youth Services Manager

JRose=Jane Rose, Community Safety and Drugs Partnership

RH=Ros Hatherill, Manager of Early Years and Childcare Service Manager

DJ= David Johnson, Head of Corporate Human Resources

GD=Graham Dunhill, Director of Environment

TB=Tess Boyes, PSHE and Healthy Schools Co-ordinator

Teenage Pregnancy Co-ordinator

AB=Annie Bushby, Education Liaison Support Co-ordinator

AC=Anna Cassin, Health Visitor Looked After Children, PCT

RG=Richard Gabb, Head of Strategic Housing Services

PC= Polly Garnett, 14-19 Strategy Manager

#### **Hereford PCT**

FH=France Howie, Acting Director of Public Health

SD=Sue Doheny, Locality Manager, Hereford City and Children's Services

HB=Hazel Blankley, Professional Head for Health Visiting, PCT

LR=Lynne Renton, Designated Nurse PCT

MP=Marcia Perry, PCT/HCC – Directorate Manager of Children's Services

#### **Other Partners**

ST=Sarah Tulk, LSC

RL=Roger Little, Connexions

KB=Kaye Berry, Connexions

KBa=Keith Barham, YOS

PK=Phil Kendrick, Prevention Manager, YOS

#### **Derivation of Indicators**

CP = The Community Strategy for Herefordshire (Community Plan)

## APPENDIX 1

### Appendix 1

#### Membership of the Children and Young People's Partnership Board

Sharon Menghini, Herefordshire Council (Chair)  
Hope Bachmann, Shadow Partnership Board  
Dave Maguire, Shadow Partnership Board  
Andy Preedy, Herefordshire Council  
Helen Horton, The Alliance  
Jill Hiscox, Herefordshire Home Start  
Sian Bailey, Headteacher, Blackmarston School  
John Sheppard, Head Teacher, Wyebridge Sports College  
Euan McGilp, Headteacher, St. Martin's Primary School  
Alan Blundell, Herefordshire Council  
Anne Heath, Herefordshire Council  
Shaun McLurg, Herefordshire Council  
Sue Mead, Herefordshire Primary Care Trust  
Frances Howie, Herefordshire Primary Care Trust  
Marcia Perry, Herefordshire Primary Care Trust  
Yvonne Clowsley, Herefordshire Primary Care Trust  
Dr. Ian Tait, Herefordshire Primary Care Trust  
Dr. Sally Stucke, Herefordshire Hospitals NHS Trust  
Peter Harper, Herefordshire Hospitals NHS Trust  
Simon Hairsnape, Herefordshire Primary Care Trust  
Sharon Gray, Learning & Skills Council  
Sarah Tulk, Learning & Skills Council  
Roger Little, Connexions  
Keith Barham, Worcs and Hfds Youth Offending Team  
Paul Baker, West Mercia Probation  
Ivan Powell, West Mercia Constabulary  
Mark Turner, West Mercia Constabulary  
Sharon Gibbons, West Mercia Constabulary  
Alan Mardell, West Mercia Constabulary

**ANNUAL PERFORMANCE ASSESSMENT 2007: SELF-EVALUATION GRADES**

Please provide the following grades using the LSIF four point scale and descriptors as a guide.

<b>Name of Local Authority</b>	<b>Herefordshire Council</b>
<b>Name of APA Link Officer</b>	<b>Philippa Granthier</b>
<b>Contact details for APA Link Officer</b>	<b>Telephone: 01432 260801</b> <b>Email: pgranthier@herefordshire.gov.uk</b>
<b>Date Form Completed</b>	

<b>Areas for judgement</b>	<b>Being healthy</b>	<b>Staying safe</b>	<b>Enjoying and achieving</b>	<b>Making a positive contribution</b>	<b>Achieving economic well-being</b>
The contribution of the council's services in maintaining and improving this outcome for children and young people.	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>The council's children's services</b>	<b>Grade</b>
The contribution of the council's children's services in maintaining and improving outcomes for children and young people.	<b>2</b>

<b>Capacity to improve</b>	<b>Grade</b>
The council's capacity to improve its services for children and young people	<b>3</b>

Please complete this form and return it by email to; [Midlands\\_APA@ofsted.gov.uk](mailto:Midlands_APA@ofsted.gov.uk) by **14 June 2007**.

