

HEREFORDSHIRE COUNCIL **OPERATING PLAN 2007 – 08**

Action for a better Herefordshire

"A place where people, business and an outstanding natural environment will together bring about sustainable prosperity and well-being for all."

- ...**Putting** people first
- ...**Promoting** our county
- ...**Providing** for our communities
- ...**Protecting** our future

Quality life in a quality county

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Foreword

The future success of the Council depends on how we deal with the unprecedented challenges and opportunities the next twelve months will bring.

We have shown over the past year what we are capable of. Within a matter of months the weaknesses highlighted by Inspectors through the JAR were promptly addressed and we have now secured our arrangements for safeguarding children to a position where they have moved from a rating of inadequate to good. We took decisive action to reduce dramatically the numbers of families placed in bed and breakfast. And we again secured a three star rating for our use of resources, reflecting our responsible approach to the management of resources in terms of value for money and the stewardship of public money more generally.

Even so, our pace of overall improvement is still rated only adequate and is not meeting the Council's ambitious aspirations.

The foundations for success are being laid. Faced with a probable cash freeze for the foreseeable future on the already very low level of Government grant we receive but with huge challenges, particularly to meet the care needs of an ageing population and to ensure that Herefordshire has the infrastructure it needs for a successful economy, we are about to begin to deliver the radical *Herefordshire Connects* programme. Over the coming years, this will yield cash savings of at least £11.5 million a year to invest in the Council's priorities, at the same time as bringing major improvements in front-line services to our customers.

We have also made sure that we understand the future social care needs of older people and adults with learning disabilities, and what patterns of more efficient and effective services are needed to meet them. We are putting in place the detailed plans to deliver these. We will be rolling out this approach over the coming year for adults with mental health problems and those with physical disabilities.

And we are analysing in detail our strengths and weaknesses across the Council so that we take carefully targeted action to raise performance levels across the board, without spending more money.

Central to this drive for improvement has been our vigorous response to the expectations set out in the Government's recent Local Government White Paper *Strong and Prosperous Communities*, demonstrating our determination to maintain our contribution to the Partnership. We agree with the Government that raising the quality of life for all across our communities depends on really effective partnerships across the public, private and voluntary and community sectors.

That's why we have developed with the Herefordshire Primary Care Trust our nationally groundbreaking proposal for a Public Service Trust. This will combine the executive staff of the Council and the commissioning arm of the PCT to deliver efficiency savings and investment in improved front-line services. Our ambition by April 2008 is to have in place the closest possible integration of our planning and performance management arrangements with our partners more generally.

Success lies within our grasp.

Neil Pringle
Chief Executive

Introduction

This Plan sets out what the Council intends to do between 1 April 2007 and 31 March 2008. The crucial issues are:

- raising our performance significantly across a range of national performance indicators so that we are judged to be improving well, instead of only adequately
- to the same end, striving to reach the harder standard for the Use of Resources Assessment, with the aim of reaching the highest level (4) during the period of the Corporate Plan 2009-10
- delivering the first phase of our comprehensive *Transformation Programme*, particularly through *Herefordshire Connects*, so that we both improve customer services and can make the multi-million pounds of efficiency savings needed to deliver the Council's priorities
- establishing a strong, effective and efficient Public Service Trust that unites, in one organisation, the executive functions of the Council and the commissioning arm of the Herefordshire Primary Care Trust
- further improving our now good performance in safeguarding children and young people; in particular ensuring that all assessments of children in need are carried out promptly
- implementing, with our partners, the first phase in the radical improvement of preventative and social care services to maximise the independence, well-being and choice of older people and adults with learning disabilities
- making good progress with our key infrastructure projects for a successful economy: *Rotherwas Futures* and *The Edgar Street Grid*
- securing a consistently high standard of planning and performance management across the Council to drive continuous improvement in services
- putting in place, with our partner organisations in *The Herefordshire Partnership*, the arrangements needed to capitalise fully on the opportunities provided by the Local Government White Paper, *Strong and prosperous communities*
- continuing to strengthen the scrutiny function's contribution to the continuous improvement in services

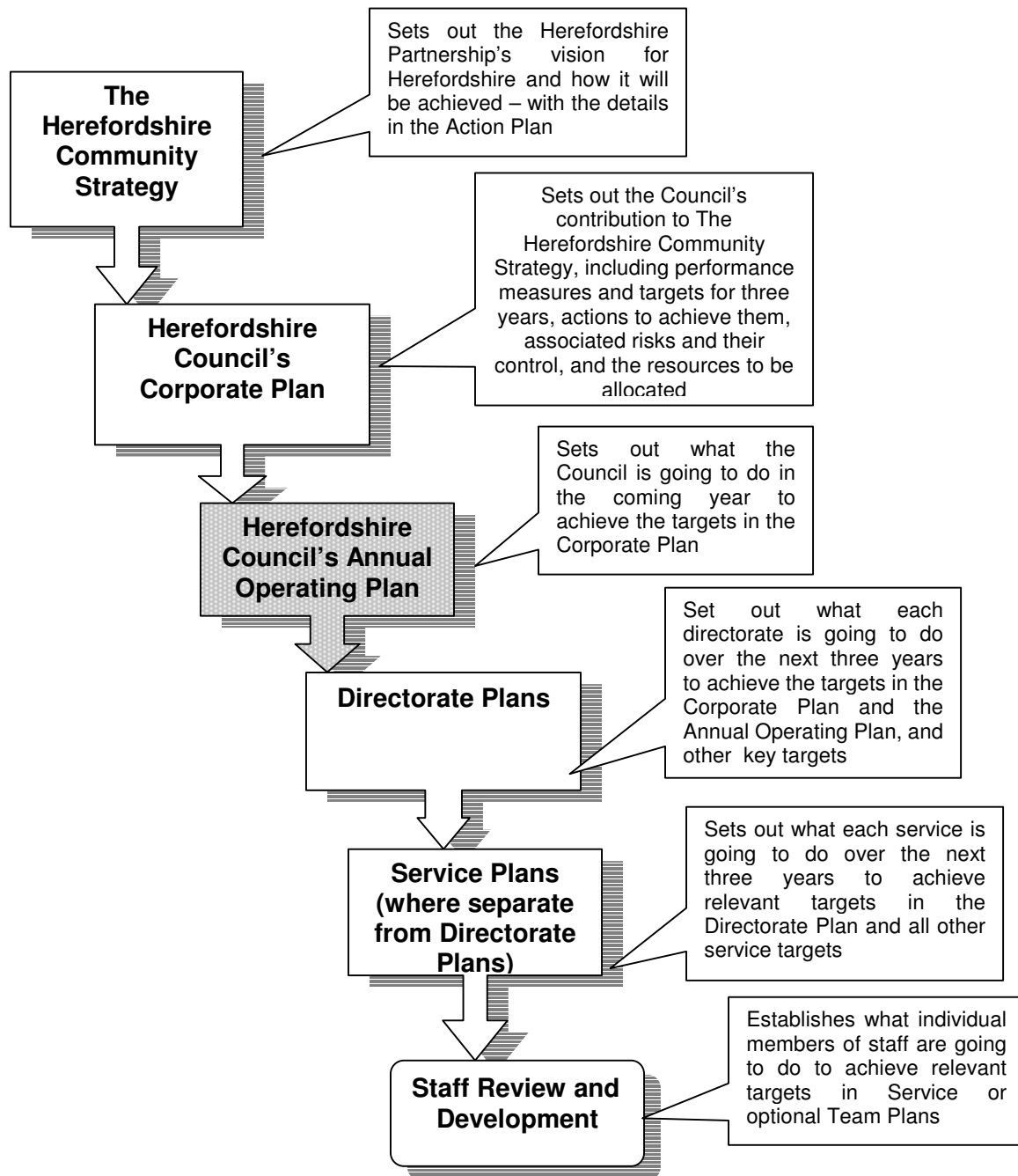
The Council's Corporate Plan 2007-10 describes the demographic, social and economic characteristics of Herefordshire; it identifies the main challenges facing the county and the Council; and it shows what the Council can do to respond to those challenges. On the basis of that analysis and the results of public consultation, it sets out the Council's objectives, priorities and targets for the next three years.

The Operating Plan has been prepared to begin to make a reality of those intentions in the coming year.

The actions, targets and milestones described in this Operating Plan flow directly from the Corporate Plan and the ambitions we share with our partners, which are embodied in the *Herefordshire Community Strategy 2006 – 2020* and the associated *Local Area Agreement* with the Government. In turn, all the Council's plans for individual directorates, departments and services in 2007-08 will give effect to this overall Operating Plan.

The relationship between the *Herefordshire Community Strategy* and these various plans is shown on the following page.

The Corporate Planning Process



- Aims**
- Performance indicators**
- Targets**
- Actions**
- Risks & their control**
- Resources**

As set out in the Corporate Plan 2007-10, the Council's **top priorities** are:

- to **maximise the health, safety, economic well-being, achievements and contribution of every child**, with special emphasis on sound arrangements for safeguarding vulnerable children and sustained improvements in educational attainment
- to reshape adult social care 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 **secure the essential infrastructure for a successful economy**
- to streamline its processes, assets and structures, and **secure significant efficiency savings, particularly by delivering the Herefordshire Connects programme.**

The Council's other priorities are;

- to **sustain thriving communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning**
- 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 **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 **give effective community leadership**, working with partners to deliver the *Herefordshire Community Strategy*, including the *Local Area Agreement*

To make these things possible, the Council's **organisational priorities** are:

- to **ensure that its essential 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 to **understand the needs and preferences of service users and Council Tax-payers**, and to tailor services accordingly
- to **recruit, retain and motivate high quality staff**, ensuring that they are trained and developed so as to maximise their ability and performance

- to **embed corporate planning, performance management and project management systems** so as to continue to drive up service standards and efficiency

The rest of the Plan shows, for each of these priorities, what the Council aims to achieve in 2007-08, and the key actions it intends to take to do so. Many of the actions contribute to more than one of the priorities. Where they are of particular significance to more than one priority they are repeated, but mostly they are described in relation to the priority to which they contribute most.

Challenges and responses: the action plan for 2007-08

Part One: Making a reality of the Herefordshire Community Strategy

Maximise the health, safety, economic well-being, achievements and contribution of every child, with special emphasis on sound arrangements for safeguarding vulnerable children and sustained improvements in educational attainment

The challenges

The overall challenge is to deliver, with our partners and across the whole of the Council's activities, fully integrated and coherent services for children and young people, as required by *Every Child Matters* and the *Children Act 2004*.

Within that framework, we must give the highest priority to ensuring that:

- services are provided on the basis of a sound understanding of the needs and wishes of children, young people and their families
- all children and young people are safeguarded, and enjoy and achieve to their maximum potential
- there is enhanced provision of appropriate family support and early intervention through children's centres, extended services around schools and support for parents
- there are effective services and support that meet the needs of children and young people with disabilities, learning difficulties or who are looked after
- the Council continues to work successfully with schools to raise the already impressive overall achievement of pupils across the county to even higher levels; and ensures that this extends to all Council maintained schools and all groups of pupils, with a particular emphasis on improving the achievements and life-chances of those with additional needs
- services promote healthy living for children and young people and families, and reduce health inequalities
- there is adequate housing for vulnerable young people (including those leaving care) and families
- that sound arrangements for children and young people are established, linked with the proposed Public Service Trust

The Council's response

The full strategic response of the Council, with its partners, is set out in the statutory *Children and Young People's Plan 2006-09*. A selection of those targets, milestones and actions where the Council is in the lead are in this section. Those led by other partners are included in the section below - *Giving effective community leadership*.

BE HEALTHY

We aim to increase the number of **schools accredited as Healthy Schools from 81 to 91 (HCS 24)**

Working with our partners, particularly in the NHS and the community sector, to ensure that parents get the advice and support they need, we aim to:

Increase from 33% in 2006-07 to 40% in 2007-08 the proportion of babies born in the South Wye area who are breastfeeding at six weeks (HCS 21b)

Increase from 25% in 2006-07 to 30% in 2007-08 the proportion of babies born to teenage mothers in the county who are breastfeeding at six weeks (HCS 21a)

Increase from 82% in 2006-07 to 85% in 2007-08 the percentage of all babies in the county breastfeeding at six weeks (HCS 20)

- **Increase the percentage of children walking or cycling to school** [this is a new indicator – target yet to be agreed]
- **Improve the health of young people** by;
 - Reducing the percentage of young people who smoke*
 - Increase the percentage of young people participating in sport or other physical activities*
 - Increase the percentage of young people eating five portions of fruit and vegetables a day*
 - Reducing the percentage of young people who are obese*
 - Reduce the rate of alcohol consumption*
 - Reduce the rate of drug use*
- **Note; Targets for these indicators will be set following the publication of the Teenage Lifestyles survey at the end of February 2007.*

- Continue to **reduce the number of sexually transmitted infections in young people by at least 1% a year against the 2004 baseline figure of 278 cases** (HCS23)

STAY SAFE

- We aim to increase children in need referrals to *280* **
- We aim to complete *68%* of initial assessments of children in need within 7 working days of referral**
- We aim to complete *66%* of core assessments of children in need within 35 working days **
- We aim to reduce the percentage of children on the child protection register that are re-registrations to *15%* **

*** Note; targets for these indicators will be set at the end of February 2007.*

- By working closely with schools, requiring the recording of incidents and action to deal with bullying, we aim to **reduce from x to y the percentage of 11-15 year-olds who say they have been bullied in the last twelve months (HCS 28)**
Target to be set following the publication of the Teenage Lifestyles survey at the end of February 2007.

ENJOY and ACHIEVE

- We will continue to **ensure that at least 85% of three year-olds have access to good quality early years education** (HCS 66)
- We will work with schools to raise to even higher levels performance in the top GCSE grades, in particular **increasing from 48.3% in 2006 to 52% by 2007 the proportion of pupils in schools maintained by the Council achieving 5 A* - C GCSEs, or the equivalent, including English and Maths** (HCS 31)
- By working in partnership with schools to tackle disaffection by means of the Behaviour Support Plan and the Behaviour Support Policy produced by each school, we aim to **reduce school absences:**
 - **in secondary schools maintained by the Council, from 7.4% to 6% of half-day sessions** (HCS 34)
 - **in primary schools maintained by the Council, from 4.9% to 4% of half-day sessions** (HCS 33)
 - **the number of children looked after by the Council continuously for at least 12 months, who missed at least 25 days of schooling during the previous school year, to fall from 14 to no more than 7** (HCS 35a)

- We aim to **reduce the conception rate of under 18s by 24% from a baseline of 37.2 per 1000**
- We aim to **increase the adult public's perceptions of improvement** in:
 - activities for teenagers
 - facilities for young children

[Note; Baselines and targets to be established following the Survey of adults' views which will report at the end of February 07]

POSITIVE CONTRIBUTION

- Working with them, we aim to **ensure that 100% of schools have a functioning school council**
- By encouraging Duke of Edinburgh Awards and other initiatives we aim to **increase the number of 11-15 year-olds volunteering** (HCS 37) **Note; Target will be set following the publication of the Teenage Lifestyles survey at the end of February 2007.*
- Through the implementation of our *Community Involvement Action Plan for Young People* and by progressively embedding the Hear by Rights Standards by 2010, we will develop and maintain a good understanding of the needs and wishes of children and young people. The key measures of our success will be to **increase from 19% to 28% the percentage of young people who feel that they can influence decisions affecting important local services** (HCS 38)

ECONOMIC WELL-BEING

- Working with schools and the Learning and Skills Council (LSC), we aim to **reduce to less than 4.9% of 16-18 year-olds those not in education, employment or training** (HCS40)
- We aim to **increase from 12 to 46 the number of young people who had been looked after by the Council in their 17th year who are engaged in education, training or employment at the age of 19** (HCS 41)
- By working with schools, the LSC and further education colleges to broaden the range and flexibility of the curriculum and available qualifications, including increased vocational options, we aim to **increase from 92.9% to 95% the proportion of pupils in schools maintained by the Council achieving 5 or more 5A* - G grades at GCSE, or the equivalent** (HCS 30)
- By implementing our *Homelessness Strategy* and by securing, with partners, an increase in the supply of both temporary and settled housing, we aim to

eliminate the use of bed and breakfast accommodation for households with children (HCS 13)

SERVICE MANAGEMENT

- Building on the work of the *Children and Young People's Partnership Board*, we will **establish by March 2008 Children's trust arrangements** with all the relevant local partners, linked to the proposed Public Service Trust between the Primary Care Trust and Herefordshire Council
- We will complete, with partners, the development and **implementation of the *Herefordshire Common Assessment Framework (CAF)*, with targets set by June 2007**, to identify children with additional needs and ensure that early intervention services are put in place
- We aim to **increase by at least 5% (from about 250 to around 265) the number of families receiving support** (HCS 29)
- Fully involving parents, carers and children, we will develop and implement a joint commissioning strategy with Health, the voluntary sector and other partners to **deliver service improvements for children with learning difficulties and disabilities. Implementation of the strategy will commence in April 2007, when targets will be set.**
- We aim to **increase by 30 (to 82%)** the number of schools with an approved school travel plan

Reshape adult social care to enable vulnerable adults to live independently and, in particular, to enable many more older people to continue to live in their own homes

The challenge

The principal challenges for the year are to:

- implement major improvements in the pattern and quality of services so as to meet future needs as efficiently and effectively as possible. Key elements in this will be -
 - (i) working with communities and partners to develop to the full the opportunities for the rapidly growing numbers of older people to have fulfilled lives and contribute to society
 - (ii) implementing, with our partners, the first phase of our programmes of radical improvement in preventative and social care services to maximise the independence, well-being and independence of older people and adults with learning disabilities
 - (iii) establishing the future needs of 18-65 year-olds with mental health problems or physical disabilities and developing programmes to meet them efficiently and effectively so as to maximise their independence, well-being and choice
 - (iv) in respect of all, maximising independence, well-being and choice
- continue to tackle homelessness successfully

The Council's response

Through working with its partners the Council aims to make the following improvements to the services provided to vulnerable adults;

- reduce waiting times for assessment and care packages;
- increase the number of individuals receiving non-care managed packages
- map, co-ordinate and develop a range of rehabilitation, prevention and independent living services;
- establish community wardens across the county;
- expand the *Signposting Scheme*; piloting a local care sitter service;
- expanding the provision of Supporting People Services;
- target further sites with Fire Service outreach workers;
- continue the Trading Standards *Doorstep Crime Campaign*;

- Increase significantly the number of older people receiving direct payments to purchase social care.
- **Increase the number of people of 65 or over from 82.9 to 88 in 2007-08 helped to live at home per 1,000 population** (HCS 16)
[Note; target under consideration in the light of the additional resources allocated to reshape older peoples social care and support services]
- **reduce from 34,691 to 32,996 the number of emergency unscheduled acute hospital bed-days in NHS hospitals occupied by a person aged 75 or more**
- **increase the satisfaction of people over 65 using home care services provided through Herefordshire Social Care or directly purchasing services using direct payments** ([Note; target to be set February 2007])
- By working with our partners, and through extensive consultation with older people and other interests, **we intend to have in place by October 2007 a comprehensive Older People's Strategy**, with clear targets and actions to achieve them
- Through the Joint Team with the Department of Work and Pensions (DWP) and implementation of the agreed plan to identify potential claimants, we aim to:
 - **increase the number of people in receipt of Pension Credit from 7,722 in 2006-07 to 8,138 in 2007-08** (HCS 18a)
 - **increase the number of people aged 60 or over in receipt of Council Tax benefit from 7,751 in 2006-07 to 8,061 in 2007-08** (HCS 18c)
 - **increase the number of people in receipt Attendance Allowance from 6,470 in 2006-07 to 6,702 in 2007-08** (HCS 18b)
- Working with partners to implement the *Physical Disability and Sensory Impairment Best Value Review Action Plan* and through the development of a new deaf-blind service, we aim to **increase the number of people with physical disabilities per 1,000 population aged 18-64 helped to live at home from 4.8 to 5.1** (HCS 74c)
- Working with partners to begin the implementation of our four-year service transformation programme, using improved assessment tools, providing improved advice and support, and supporting more people to move into their own homes from registered care, we aim to **increase the number of people with learning disabilities per 1,000 population aged 18-**

64 helped to live at home from 2.5 to 3 [Note; target under consideration in the light of the additional resources allocated to reshape support services for people with learning difficulties]

- Working with our partners in a co-located joint service, with expanded early intervention, deliberate self-harm and carers' support services, we aim to **increase the number of people with mental health problems per 1,000 population aged 18-64 helped to live at home from 3.7 to 4.4** (HCS 74b)
- Working with partners, and in consultation with service users and their representatives, we intend before the end of 2007 to establish the future needs of 18-65 year-olds with mental health problems or physical **disabilities; and to have a clear understanding of the services and support programmes that will be needed to meet them cost-effectively**
- By implementing with our partners our *Homelessness Strategy Action Plan* and developing more affordable housing, we aim to **decrease from 416 to 160 the number of people accepted as homeless during a year in respect of whom the Council has a full statutory duty** (HCS 14)

Securing the essential infrastructure for a successful economy

The challenges

It's crucial over the coming years to ensure that Herefordshire has the right infrastructure to strengthen the competitiveness of its economy and so to secure better paid, higher value-added jobs. This requires:

- a flexible, skilled workforce
- good transport infrastructure
- a good supply of industrial and commercial sites
- incentives to help new businesses prosper and grow
- a focus on attracting and retaining knowledge and high-technology industries that offer better paid, high-value added employment

The Council's response

Working with partners, we will implement the *Herefordshire Economic Development Strategy 2005 to 2025*, key elements of which follow;

- We intend to **tender for the development partner for the retail element of the Edgar Street Grid and to have a preferred development partner in place by early 2008. We also intend, by December 2007, to undertake a feasibility study for the inclusion and development of an integrated library as part of the scheme.**
- We aim for **the Rotherwas access road to be mostly completed by March 2008, with a view to its opening in June 2008.**
- We intend to **start phase two of *Rotherwas Futures*, tendering for construction by January 2008.**
- We will continue to work with partners on the programme of construction of the *Learning Village* in Hereford City with a **final handover of the completed Learning & Resource Centre and Work Skill Centre by December 2007.**
- We also aim to increase the number of VAT registered businesses each year by at least 1.3%.(HCS 2)

By establishing a new grant scheme to encourage employers and by running a support programme of seminars and events, we aim to **increase the number of people employed in technology and knowledge intensive industries from 9,500 in 2006-07 to 9,900 in 2007-08** (HCS 3)

Through these and other measures, we aim to **reduce the gap in average wage levels between Herefordshire and the rest of the West Midlands from 0.87:1 in 2005 to 0.88:1 in 2008.** (HCS 1)

Sustain thriving communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning

The challenges

We must continue action across a wide range of complementary areas vital to the future of communities across the county:

- tackling the continuing problems of affordable housing and continuing successfully to combat homelessness
- building on success in reducing the overall level of crime, with a particular drive to reduce the number of violent offences, crime related to the misuse of drugs and alcohol, and anti-social behaviour
- working in even more effective and focused partnerships across all sectors to maintain and improve community services, including the full modernisation of those provided directly by the Council to make them more cost-effective and user-friendly
- the fuller engagement of people of all ages, backgrounds and abilities in the life and development of their communities
- maintaining our successful partnerships to ensure that all people are safeguarded at times of emergency

The Council's response

By implementing with our partners our *Homelessness Strategy Action Plan* and developing more affordable housing, we aim to **decrease from 416 to 160 the number of people accepted as homeless during the year in respect of whom the Council has a full statutory duty** (HCS 14)

By implementing our Community Involvement and Communication Action Plan, enabling more communities to draw up their community/parish plans, making the best possible use of the county's Community Fora, capacity-building and training for community volunteers and agencies, and support for activities that enable communities to come together more, we aim to:

- **increase the proportion of adult residents who feel they can influence decisions affecting their local community from 35% in 2005-06 to 40% in 2007-08** (HCS 61)
- **increase the percentage of adult residents who feel the Council does enough to give them the opportunity to influence important**

decisions about local services from 23% in 2005-06 to 25% in 2007-08 (HCS 70)

- **increase the proportion of adult residents reporting that they have engaged in formal volunteering of an average of two or more hours a week from 17% in 2005-06 to 22% in 2007-08. (HCS 62)**

By working in partnership with other agencies and voluntary and community groups (including the provision of cleansing equipment for them to use), and by a targeted programme of deep cleansing and enforcement action, we aim to:

- **reduce from 18% in 2005-06 to 17% the proportion of relevant land and highways that fall below an acceptable level (HCS 54)**
- **reduce from 3% in 2005-06 to 2% the proportion of relevant land and highways from which unacceptable levels of graffiti are visible (new indicator)**
- **maintain at 2% the proportion of land and highways from which unacceptable levels of fly-posting are visible (new indicator)**
- **maintain our current grade of 1 (very effective) in the year-on-year reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping' (new indicator target to be set)**
- **increase the percentage of people satisfied with the cleanliness standard in their area*** (new indicator target to be set)
**for this indicator there will be a three-year target in the Corporate Plan. We will monitor progress annually through the Annual Satisfaction Survey*
- **increase from 90% in 2005-06 to 100% the percentage of abandoned vehicles removed within 24 hours from the point where the Council is legally entitled to remove the vehicle (new indicator)**

Through the implementation of the Herefordshire Community Safety and Drugs Partnership Strategy, the Hereford Against Night-Time Disorder Scheme, and the work of the Community Alcohol Service, including the Alcohol Referral Scheme, **we aim by March 2008:**

- **for the number of violent crimes to have fallen by 11% against the 2003 figure (HCS 45)**

- **for the number of criminal damage incidents to have fallen by 20% against the 2003 figure** (HCS 42b)
- for there to have been a **fall of least 5%, compared with the 2003 figure**, in the proportion of people who think that the following things are a problem: (HCS 43)
 - o speeding traffic
 - o vandalism, graffiti and other deliberate damage to property or vehicles
 - o people using drugs
 - o people dealing drugs
 - o people being drunk or rowdy in public places

We aim to maintain **the proportions of survey respondents who find it easy to access the following key local services;**

- a library (HCS 59c)
- a sports or leisure centre (HCS 59d)
- a cultural or recreational facility (HCS 59e)
- a local shop (new indicator)
- a post office (new indicator)
- a shop selling fruit and vegetables (new indicator)
- a green space (new indicator)

Note; Access to services indicators - These indicators are measured annually through a satisfaction survey.

We aim to **increase the percentage of adults who use:**

- sports and leisure facilities once a month from **25% in 2005 to 29% in 2007** (HCS 65a)
- parks, open spaces, play areas and other recreational facilities at least once a month **from 41% in 2005 to 47% in 2007** (HCS 65e)
- libraries at least once a month **from 32% in 2005 to 33% in 2007** (HCS 65b)
- museums or galleries at least once every six months **from 19% in 2005 to 20% in 2007** (HCS 65c)
- theatres or concert halls at least once every six months **from 32% in 2005 to 35% in 2007** (HCS 65d)

We also aim to **increase the adult public's perceptions of improvement in the quality of life* in terms of each of the following:**

- **access to nature** (new indicator)
- **activities for teenagers** (HCS 60a)
- **affordable decent housing** (HCS 60b)
- **clean streets** (new indicator)
- **community activities** (new indicator)
- **cultural facilities** (new indicator)

- **education provision** (new indicator)
- **facilities for young children** (new indicator)
- **health services** (new indicator)
- **job prospects**(HCS 60c)
- **parks and open spaces**(new indicator)
- **public transport** (new indicator)
- **race relations** (new indicator)
- **road and pavement repairs** (new indicator)
- **shopping facilities** (new indicator)
- **sports and leisure facilities** (new indicator)
- **the level of crime**(HCS 60d)
- **the level of pollution**(new indicator)
- **the level of traffic congestion**(HCS 60e)
- **wage levels and the local cost of living**(HCS 60f)
- **Public rights of way** (new indicator)

*Note; Quality of Life indicators

The target has been set at 4% because perceptions are measured through the use of an annual survey which has a confidence level \pm 3%. This means that in order to be reasonably sure that there has been an improvement in performance there needs to be an improvement in perception of at least 4%.

We aim to **increase the satisfaction of adult residents with their local community as a place to live from 80% in 2005 to 87% in 2007.** (HCS 64)

- **Increase in the percentage of people who feel that people in their area treat them with respect and consideration*.**
- **Increase in the percentage of people who feel informed about what is being done to tackle anti-social behaviour in the local area*.**
- **Increase in the percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children*.**

** Targets for these indicators to be set by end of February*

Working with our partners to deliver our annual programme of risk assessment, emergency planning and exercising, business continuity management within the Council, advice to business and other organisations, and effective communications with the community, **we will comply fully with the Civil Contingencies Act 2004.** (HCS 79)

Protecting the environment, including by producing much less waste, recycling much more of what remains and significantly reducing carbon emissions

The challenge

Building on the strong foundations we have laid in recent years, over the next year we must further improve our performance in respect of:

- safeguarding Herefordshire's beautiful countryside as a place where people can live, work and enjoy, and which continues to be a magnet for responsible tourism
- reducing waste and pollution across the county
- our direct contribution from the way we conduct our operations

and do so within tightly constrained resources.

The Council's response

- We intend to **adopt the Unitary Development Plan**, providing consistent county-wide policies for environmental protection and sustainable development.

- Through our maintenance of highway verges, school grounds, cemeteries, smallholdings, parks, open spaces and other landholdings, we aim to **increase the proportion of Council-owned or managed land, without a nature conservation designation, that is managed for biodiversity.** (HCS 67) [Target to be set]

- We aim to **increase the proportion of land designated as a Site of Special Scientific Interest within the local authority area that is in favourable condition.** (HCS 55) [Target to be set]

We aim to **increase the numbers for key species** (HCS 57) [Target to be set]

- By increasing participation in the kerbside collection of recyclables, supporting new facilities for waste diversion and recycling and improving the performance of household waste sites, we aim to:

- **reduce the amount of household waste collected per head in a year from 521.7 kilograms in 2005-06 to 515 kilograms** (HCS 56a)
- **reduce from 78.2 % to 75.4% the proportion of household waste that is landfilled** (HCS 56b)
- **increase the proportion of household waste recycled from 17.46% in 2005-06 to 18%** (new indicator)

- Through the implementation of *The Herefordshire Partnership's Carbon Management Action Plan*, we aspire to see a **reduction in carbon emissions per head of the population** (HCS 58) [Target to be set]

- We will continue to seek improvements in the Energy Efficiency of Domestic Dwellings required under the Home Energy Conservation Act through the provision of grants and advice. **We aim to reduce energy consumption by at least 1.5% a year against the 2006 baseline. We will also have an affordable Warmth Strategy completed by June 2007.**

Improving transport and the safety of roads, including further reductions in the numbers of people killed or seriously injured

The challenge

Over the coming year we must:

- improve the condition of the roads for which the Council is responsible, at a time when recurrent Government financial support for highways is set to fall
- build on our achievements by cutting road casualties even more
- continue to do all we can to promote sustainable transport that serves all the people of the county, including those who don't have a car

The Council's response

By means of Local Transport Plan safety schemes, improving the condition of roads more generally and through road safety training in schools, we aim to:

- **reduce the number of people killed or seriously injured in road traffic collisions** (HCS 52) [Target to be set]
- **reduce the number of people slightly injured in roads traffic collisions** \ (new indicator) [Target to be set]
- **reduce the percentage of adult residents in Herefordshire who usually travel to work for their main job by driving a car or van on their own.** (HCS 6) **reduce the number of people slightly injured in roads traffic collisions** \ (new indicator) [Target to be set]

Primarily by means of targeted bus subsidies, the provision of bus lanes and other public transport infrastructure, and by introducing park and ride facilities, we aim to:

- **control the increase of annual average traffic volumes to no more than 8% compared with 2003-04**(HCS 7a & 7b)
- **increase from 3,248,935 in 2005-06 to 3,948,000 the number of passenger bus journeys a year** (HC 76)
- **We will measure people's perceptions of traffic congestion** (HCS 60e) Three year target to be set. Progress will be reported on annually through the Annual Satisfaction Survey)
- By providing improved cycleways, traffic and road safety schemes, the safer routes to schools programme, and highway and footway maintenance, we aim to increase the number of cyclists using public

cycle parking facilities by 5% every two years and **increase by 18% the number of cycling trips in a year compared with 2003-04** (HCS 72)

Promoting diversity and community harmony and striving for equal opportunities for all the people of Herefordshire, regardless of race, religion, disability, sex, sexual orientation, geographical location, income, or age

The challenge

Over the coming year we must:

- accelerate our progress against the *Local Authority Equality Standard*
- meet existing and new statutory requirements to promote equality and eliminate unfair and unlawful discrimination in respect of race, disability, sex, age, religion or belief, and sexual orientation
- continue the sound equal opportunities policies and practices the Council has established for the selection and development of its staff, and further increase the diversity of our workforce
- develop our plans in response to the community cohesion requirements in the Local Government White Paper, *Strong and prosperous communities*

The Council's response

Working with *The Herefordshire Equality Partnership Board*, we will **complete by March 2008 our Comprehensive Equality Policy Action Plan** and continue a comprehensive programme of awareness training, information sharing and networking with elected member, staff and community organisations **so as to attain Level 3 of the Local Authority Equality Standard.** (HCS 80)

We will **ensure that all Directorates and Human Resources have Equality Impact Action plans that are realistic and achievable which are monitored and reported against every six months.**

We will keep up-to-date our statutory *Race Equality Scheme*, which will be reviewed by April 2008, and our *Disability Equality Scheme*

In doing all this, **we will take account of the equalities implications of the results of our surveys that ask the public about ease of access to key services and factors affecting the quality of life** (for fuller details see the Action Plan for *Sustain thriving communities* beginning on page 19 above), **setting targets and actions accordingly**

By reviewing the effectiveness of our recruitment and selection activities, and changing them where necessary, we aim to:

- **increase from 0.89% in 2005-06 to 1.2% the percentage of employees from black and ethnic minority backgrounds** [Note – target to be reviewed end February 2007]
- **increase from 1.89% in 2005-06 to 3% the percentage of employees from black and ethnic minority backgrounds who are amongst the top 5% of wage earners** [Note – target to be reviewed end February 2007]
- **increase from 0.39% in 2005-06 to 1.5% the percentage of employees declaring a disability** [Note – target to be reviewed end February 2007]

We intend **by September 2007 to have developed our response to the community cohesion requirements in the Local Government White Paper, *Strong and prosperous communities***

Giving effective leadership, working with partners to deliver the Herefordshire Community Strategy, including the Local Area Agreement

The challenge

The new *Herefordshire Community Strategy* to 2020 provides the foundations for an even more successful *Herefordshire Partnership*. This is buttressed by the LAA, which provides the core of the *Partnership Action Plan*, with clear targets and performance management arrangements to ensure delivery.

The Local Government White Paper, *Strong and prosperous communities* puts an even greater emphasis on local authorities leading effective partnerships in their areas to improve their communities and the quality of life.

At the same time, the Council and the Herefordshire Primary Care Trust have proposed a trail-blazing Public Service Trust.

The challenge is to take full advantage of these unprecedented opportunities to improve significantly the quality of life of the county's whole population.

At the same time, the Council must continue to maintain confidence in local democracy.

The Council's, together with key partner's, response

Fuller details are set out in *The Herefordshire Community Strategy 2006 to 2020*, and many of the key targets and actions are described in the earlier parts of this Action Plan. This section includes those where organisations other than the Council have the lead responsibility, albeit that in many cases the Council makes an important contribution.

Through the implementation of the *Herefordshire Crime, Disorder and Drugs Reduction Strategy 2005- 8 and LPSA targets*, The Council, working with West Mercia Constabulary, aims by 2007-08 to: (2004-5 data as baseline, unless otherwise specified)

- **Reduce violent crimes in Herefordshire by 11% against the 2003-04 baseline** (HCS 45)
- **Reduce the incidence of criminal damage in Herefordshire by 20% against the 2003-04 baseline** (HCS 42b)
- **Decrease by 5%** the proportion of people who think that the following are a problem:
 - speeding traffic
 - vandalism, graffiti and other deliberate damage to property or vehicles
 - people using drugs
 - people dealing drugs
 - people being drunk or rowdy in public places (HCS43)

- Reduce all recorded crime by 15%** (HCS 42c)
- Reduce the number of young people aged under 25 who are victims of crime in Herefordshire by 6%** (HCS 25)
- Reduce re-offending by young people in Herefordshire by a further 2.5% by 2008 (measured in calendar years against the 2006 baseline)** (HCS 36)
- Reduce by 15% the proportion of prolific and other priority offenders (PPOs) who re-offend.** (HCS 48)
- **Reduce British Crime Survey comparator crimes by 15%, using 03/04 baseline.** (HCS 42a)
- **Record no more than 600 domestic burglaries per year in Herefordshire** (HCS 49a)
- **Record no more than 1,086 vehicle crimes per year in Herefordshire** (HSC 49b)
- **Increase the number of Class A drug supply offences brought to justice in Herefordshire by 25%** (HCS 50)
- **Increase the numbers of drug users in treatment to 720** (HCS 46)
- **Reduce the offending behaviour of individuals engaged in the Drugs Intervention Programme** (HCS 47). Targets to be agreed once baseline data has been established.
- **Increase the number of calls to the Herefordshire Women's Aid helpline by 10%** (HCS51a)
- **Increase the number of domestic violence incidents reported to the police in Herefordshire by 10%** (HCS 51b)
- **Increase the number of arrests for domestic violence by 10% in Herefordshire** (HCS 51c)
- **Increase the number of sanction detections in Herefordshire for domestic violence incidents by 5%** (HCS51d)
- **Increase in the percentage of people who feel informed about what is being done to tackle anti-social behaviour in the local area*** (HCS?)

- **Increase in the percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children*** (HCS?)

*these are new indicators. Baselines and targets will be set by end of February 2007

- **Reduce the fear of crime in Herefordshire. (HCS 44) Target – a 4% reduction over three years, measured annually, against the 2006 baseline, of adults reporting being worried about crime or anti social behaviour**

Through the implementation of the new public health agenda “Choosing Health”, The Council, working with the Primary Care Trust (PCT), aim to:

- **Reduce the mortality rate from cancer for people under 75 from 96 in 2006 to 93 in 2007 – (HCS 8)**
- **Reduce the mortality rate from circulatory diseases for people under 75 from 79 in 2006 to 77 in 2007 – (HCS 9)**
- **Reduce the number of deaths per annum from chronic diseases from 595 (based on an three year running average from 2004 to 2006) to 590 (based on an three year running average from 2005 to 2007) (HCS 10 and LAA PI)**
- **Reduce the mortality rate from accidents.** Baseline data to be set and target to be agreed (HCS 53)
- **Reduce the number of all causes standardised mortality rate (SMR) for deprived areas of Herefordshire from 24% (based on an three year running average from 2004 to 2006) to 20% (based on an three year running average from 2005 to 2007) – (HCS 11)**
- **Increase the number of adults who quit smoking from 1,100 a year in 2006 to 1,200 a year in 2007. (HCS 12a)**
- **Reduce the percentage of adults who consume more than the recommended intake of alcohol per week from the 2006-07 target figure of 17% (HCS 12b)**
- **Reduce the percentage of adults eating fewer than five portions of fruit and vegetables on a typical day from the 200607 target figure of 34% (HCS 12c)**
- **Increase the percentage of adults undertaking thirty minutes or more of moderate physical activity at least three days per week from 22% in 2006 to 23% (HCS 12d)**

Through the implementation of the Herefordshire and Worcestershire Learning and Skills Council (LSC) Local Strategic Plan, The Council, working with the LSC, aim by 2007-08 to increase the number of Herefordshire residents aged 19 and over achieving:

- **a Level 2 qualification, excluding manufacturing and engineering, from 1,738 to 1,872** (HCS 4c)
- **a Level 2 qualification in engineering and manufacturing to 57** (HCS 4b)
- **a Level 3 qualification, excluding manufacturing and engineering, from 825 to 878** (HSC 4e)
- **a Level 3 qualification in manufacturing and engineering from 26 to 44** (HSC4d)
- **a Skills for life qualification through Train to Gain – target for 2007-08 is for 31 qualifications – HCS PI**
- **Increase the percentage of the working age population qualified to at least Level 3 or level 4 – HCS 4a [Note; Target to be set]**

To maintain high-levels of public confidence in open government and local democracy, **the Council will:**

- be overseen by its independently chaired *Standards Committee* and through the work of this committee and the *Monitoring Officer*, **uphold in its affairs the highest standards of corporate governance, propriety, integrity and impartiality**
- through the work of the Audit and Corporate Governance Committee and the Finance Officer, **uphold its financial and audit duties to ensure good financial management and governance**
- **ensure it is accessible and responsive and to avoid findings of maladministration against the Council being issued by the Local Government Ombudsman**
- **ensure that all members have the opportunity to receive a full induction on their responsibilities of being a Councillor, Cabinet Member, Committee Member and Scrutiny in accordance with the Council's induction programme**
- ensure that **all Council and Committee minutes, as well as Cabinet decision notices, are published on the Council website within two**

working days of being approved. Agendas for meetings are made available on our website at least five working days before meetings.

- Work with the *Herefordshire Association of Local Councils*, to provide training and support that enable the county's town and parish councils to demonstrate best practice and be at the forefront of national developments

Part Two: Organisational improvement

Streamline its processes, assets and structures, and **secure significant efficiency savings, particularly by delivering** the *Herefordshire Connects* programme.

The challenge

Over the next year we must:

- make the first tranche of recurrent and cumulative cash-releasing savings under the *Herefordshire Connects* programme
- achieve these savings without detriment to our customers

continue to modernise and improve the quality, accessibility and positive impact of our services on people's quality of life

The Council's response

- We will **implement the *Herefordshire Connects* programme**. The key milestones and staged targets for 2007-08 will be determined in the coming months, following the appointment of the Council's strategic partner.
- As part of this, we will **rationalise our front and back office functions**. Again, the key milestones and targets for 2007-08 will be determined in the coming months, following the appointment of the Council's strategic partner
- Through e-procurement, benchmarking against other organisations, streamlining procedures and other initiatives, we will **continue to improve the value for money we get from procuring goods and services. In 2007-08 we will achieve an additional saving of £250,000 through improved procurement procedures**.
- We will **review our *Accommodation Strategy by June 2007***, including the disposal of properties, the cessation of leases and the relocation of staff in the light of future needs for office accommodation.

Ensuring that essential 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

The challenge

The Council must ensure that:

- despite the need for overall reduction in expenditure, it maintains a prudent programme for the renewal and maintenance of its key assets
- it has in place tried and tested plans and systems to maintain services in the event of disaster or other crises
- we continue to raise our performance as the use of resources to meet the much more demanding standards required under the new framework for Comprehensive Performance Assessment (CPA)

The Council's response

In the light of the outcomes of the review of our Accommodation Strategy, we will complete our new **ICT network during 2007-08** to make our operations more efficient and effective, with the **network available for at least 98.5% of the time**

By disposing of some dilapidated property and bringing up to standard the buildings we retain following the completion of our *Accommodation Strategy*, we will **raise the proportion of the gross internal floor space in ODPM categories A and B** [target to be agreed]

By embedding our business continuity plans for all parts of the Council's activities and services through an annual programme of risk assessment and business continuity management, we will ensure that we **comply with the *Civil Contingencies Act 2004*, in particular so as to safeguard the most vulnerable people in the county** (HCS79)

We will embed risk management across all aspects of the Council's work and take all other measures necessary to **maintain our *Use of Resources* score at 3**. (new indicator)

Understanding the needs and preferences of service users and Council Tax-payers, and tailoring services accordingly

The challenge

As the Council strives to achieve more with less and concentrates available resources on priority areas, it must be more than ever careful to ensure that it roots all that it does in a solid understanding of what customers and the public need and want.

The Council's response

Through our network of local *Info Shops*, the state-of-the-art *Info by phone* service and the fullest possible use of electronic services, we will provide **better, faster and more responsive services to individual customers**. The key milestones and targets for 2007-08 will be determined as part of the *Herefordshire Connects* programme.

In particular, we will:

- **answer at least 95% of all telephone calls**
- **answer 80% of all telephone calls within 15 seconds**

By embedding our new customer relations management and complaints handling systems, a programme to continue encouraging customer feedback, and a rolling programme of training for complaints officers and other staff, we aim to **increase from 29 % to 50% the proportion of those making complaints who are satisfied with how their complaint has been handled** (HCS 68)

By implementing our *Community Involvement* and *Communications Strategy* action plans, giving effect to agreed parish plan aspirations, the implementation of changes following a review of the *Community Fora* and conducting annual customer satisfaction surveys, we aim to **increase the proportion of adult residents who feel they can influence decisions affecting their local community from 35% in 2005 to 40% in 2007** (HCS 61)

Through these means and the service improvements described elsewhere in this Plan, and also by enabling more communities to draw up town and parish plans, building community and voluntary sector capacity and enabling more opportunities for people in communities to come together, we aim to **increase from 80% to 87% the proportion of adults satisfied with their community as a place to live**. (HCS 64)

Through the implementation of our *Community Involvement Action Plan for Young People*, including the establishment of the *Herefordshire Youth Council* and the operation of the *Community Fora*, we will maintain an up-to-date understanding of the needs and wishes of children and young people. A key measure of our success will be to **increase from 19% to 28% the percentage of young people who feel that they can influence decisions affecting important local services**. (HCS 38)

Working with partners, and in consultation with service users and their representatives, we intend **before the end of 2007 to establish the future needs of 18-65 year-olds with mental health problems or physical disabilities; and to have a clear understanding of the services and support programmes that will be needed to meet them cost-effectively.**

We will continue to operate robust procedures so as to comply with the *Freedom of Information Act* and data protection legislation, responding to FOI requests **within 20 days** and data protection requests **within 40 days**. (HCS 79)

Recruiting, retaining and motivating high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance

The challenge

The Council has loyal and dedicated employees, committed to excellence in serving the people of Herefordshire. But the ever-rising expectations of the public and Government, the fresh challenges of a fast-moving world and the need to work in new ways with our partners to achieve more with less, can only be met if we continue to have the right managers and front-line employees with the right understanding, skills and motivation. These must, therefore, be continually updated and renewed.

Specific challenges are:

- re-skilling for the new business process and behaviours required to deliver the *Herefordshire Connects* programme successfully
- dealing successfully with the proposed executive merger with the PCT to form the Public Service Trust
- as part of these, developing key skills in respect of effective planning and performance management to drive continuous improvement in standards of services across the Council
- completing and rolling-out the workforce strategy for social care to secure adequate recruitment and retention
- developing and implementing the workforce changes needed to deliver modernised, high-performing adult social care services
- to maximise productivity and contribute to the drive for big efficiency savings, we must reduce sickness absence and strike the right balance in employee turnover
- even more effective two-way communications between employees at all levels

The Council's response

Our *Pay and Workforce Strategy* will continue to be the comprehensive response to these challenges; it will reflect changing and future envisaged needs through **monthly reviews, beginning in April 2007, by the Pay and Workforce Strategy Board**

- At the heart of the *Strategy* is our commitment to ***Investor in People* accreditation**, which we aim to achieve for the whole Council **by October 2007**

We will **continue our comprehensive programme of employee training and development**, basing it on a sound understanding of current skills and future skills needs, identifying the need for NVQs and other formally accredited training, and linking core skills to pay and grading. Success will be measured by setting targets for attainment and for monitoring progress against these targets.

In particular, we will deepen and extend our programmes to **ensure that all managers are well-equipped to plan their services and manage performance effectively to deliver the Council's priorities**. Success will be measured by evaluating the impact of the revised management development provision.

We will **raise completion rates of SRDs from 94% to 95%, and require directors and heads of service to have in place auditable systems to ensure that all SRDs are completed to a satisfactory and consistent standard**. We aim for an assessment that the systems employed are satisfactory when they are audited in

By improved management of attendance, provision of timely management information, and the active engagement of Human Resources we aim to **reduce sickness absence from an average of 10.5 days per FTE in 2005-06 to 9 days per FTE in 2007-08**. (HCS 71)

Through better workforce planning, including the analysis of skills shortages and national trends, by promoting Council careers in schools, colleges, universities, and at national events, and by improving our recruitment and retention procedures, we aim to **maintain annual employee turnover at no more than 9%. and to aim for minimum acceptable levels of turnover** (HCS 77)

we will pay **special attention to the recruitment and retention of employees to ensure effective service delivery, with priority given to the Children's and Adult's social care workforce, through the development of workforce plans by April 2007. We will measure success against the delivery of those plans and their impact on service delivery. These measures will be developed by April 2007**.

We will continue to improve understanding and motivation throughout the organisation by **implementing our *Communications Strategy Action Plan***. We aim to:

- maintain a robust and measurable team briefing system that provides positive and effective dialogue between managers and their teams, **achieving 150 team briefs by Sept 2007**.
- establish an employee news package that is guaranteed to reach everyone across the council - **achieving high scores for readability, relevance and credibility, aiming for a 70 per cent score in Nov 2007 benchmarking**
- continue to develop relevant and useful content for the intranet that is structured around the needs of users and supports improved performance across the council – starting with **an online induction for new employees by June 2007**

- **creating a communications tool kit to help managers to make the most effective and appropriate use of internal and external communications channels. The toolkit will be compiled by April 2007.**

Embedding corporate planning, performance management and project management systems so as to continue to drive up service standards and efficiency

The challenge

The Audit Commission assessed the Council in late 2005 to be improving only adequately. Effective planning and performance and project management are crucial to accelerating the rate of improvement.

The Commission reviewed the operation of the Council's performance management arrangements again in autumn 2006. Its overall conclusion was that, "*The Council is making steady progress in strengthening its...arrangements and in embedding a performance culture.*"

It went on, however, to say that the improvements were not yet sufficient to meet the standard to which the Council aspires and not yet embedded across all parts of the organisation. It made a number of recommendations about how the Council could complete the job.

The systematic use of project management is more important than ever, particularly to ensure the delivery of the *Transformation Programme* and the full realisation of its benefits, in terms of both efficiency savings and improved customer services.

The Council's response

The Council aims to be **judged by the Audit Commission to be improving well by 2007 and to be improving strongly by 2008.**

We will:

- **by April 2007, construct and communicate an interim high-level model that clearly identifies how the Council intends to assess and measure its level of performance and rate of improvement;**
- **from April 2007, develop and begin to implement a more consistent, strategic approach to embedding a performance management culture across the Council;**
- **ensure the fullest possible integration between the Council's planning and performance management arrangements and those of the Herefordshire Partnership; with a detailed implementation plan to be in place by December 2007 and the new arrangements operating from April 2008**
- **ensure that members are integrated into the Council's performance management arrangements, measured by an annual review of the operation of the performance management framework in October each year**

- **produce regular, high-level strategic assessments of performance trends for senior management, Cabinet and scrutiny, identifying barriers and levers to raising performance and delivering the Council's priorities. A format for this will be agreed by CMB and Cabinet in April, and operate from June 2007.**
- **improve the quality of the staff review and development (SRD) process to ensure that all individuals' targets are linked to corporate and service targets**

Starting in 2007-08,

- we will begin the performance improvement cycle in April, so as to provide a sound basis for systematically achieving value for money across all services
- We will **embed the performance management improvements being developed for Children's Services and for adult social care** we will also consider their potential value for the Council more generally
- We will develop, as part of the *Herefordshire Connects* programme, **a corporate ICT-based system to make much easier and faster the collection and analysis of all performance information for the Council and its strategic partners**
- **Directors and Heads of Service will continue to be required to ensure that the Council's cross-cutting objectives** (see paragraph 1.5 in the Corporate Plan) **are delivered successfully in their areas**
- By means of our action plan to ensure robust auditable data, we aim to **retain the unqualified status of our Best Value Performance Plan (HCS 68) and ensure that none of our individual performance indicators is qualified** (HCS 81)
- The operation of **the whole Performance Management Framework will be audited as part of Internal Audit's annual review of the Council's key processes**, providing a sound basis for continuous improvement (HCS 82)
- **PRINCE 2 project management will continue to be used** in respect of all aspects of the *Transformation Programme* and for other major projects

Appendix 1- Revenue Expenditure in 2007-08 is funded by**Net Revenue Budget Estimates as per MTFRM are funded by:**

	2007/08
	£'000
Formula Grant	47,648
Council Tax	74,467
Council Tax Surplus	256

NET REVENUE BUDGET FUNDING 122,371

Note

The above figures are based on settlement figures for 2007/08 already announced by Government and the assumption of a zero percent increase in Government Funding for future years.

* The above table does not include additional government grants, fees, charges and other income not funded through the Council Tax and Formula Grant mechanism.

Appendix 2 – Revenue budget in 2007-08 by programme area**Net Revenue Budget Estimates as per MTFRM at January 2007***(excluding Central Support Recharges)*

	2007/08
	£'000
Adult and Community Services	44,710
Children's Services (excluding DSG)	22,694
Corporate and Customer Services	7,688
Environment	25,021
Resources	6,122
Central Services & Human Resources	4,592
Capital Financing Costs (net of Investment Income)	9,768
Total Corporate Area budgets	120,595
Social Care Contingency	1,302
Herefordshire Connect - Revenue Costs	
Herefordshire Connect - Revenue Savings	(5,800)
LPSA2 Reward Grant	
Capacity to achieve potential CT increase	6,274
NET REVENUE BUDGET	122,371

Note

The above figures are based on information available from the Government's 2004 Spending Review, the Council's Medium Term Financial Plan and projections from the 2007/09 Formula Grant mechanism (Government's assessment of the Council's need to spend which forms the basis of Central Government support through the Revenue Support Grant and Redistributed Business Rates) and are subject to change following further announcements from Central Government.

Appendix 3 - Proposed capital programme 2007 – 08**Capital Plan as per MTFRM at January 2007**

	2007/08
	£'000
Children and Young Peoples Services	14,324
Environment Services	19,206
Corporate and Customer Services	20,406
Resources	774
Adult and Community Services	12,128
	<hr/> 66,838 <hr/>
Funded by:	
Capital Receipts Reserve	5,569
Grants and Contributions	22,879
Supported Capital Expenditure (Revenue)	9,964
Revenue Contribution	170
Prudential Borrowing – Existing allocations	26,498
Prudential Borrowing – New bids	1,758
	<hr/> 66,838 <hr/>

Detailed above is the medium term initial capital programme which includes new bids to be funded from Prudential Borrowing. The Capital Programme is continuously updated as part of the capital monitoring process.

Major schemes include:

- Weobley High sports hall, New Minster School, Sutton Primary replacement school and Riverside Junior and Infants school amalgamation (£8m scheme)
- Herefordshire Connects ICT capital scheme costs of £19.4m for 2007-08, plus additional ICT corporate voice and data network work.
- Friar Street museum resource and learning centre Phase 3 works and High Town and High Street Hereford capital works
- Extra Care Housing development and affordable housing grants capital schemes

<i>Glossary</i>	Appendix 3
<i>The Herefordshire Community Strategy</i>	The Community Strategy for Herefordshire. It sets out the vision, agreed by the Council and its partners following consultation with the public, for what the county should aspire to be by 2020, together with the objectives and targets to achieve it.
<i>Local Area Agreement (LAA)</i>	A three-year agreement with the Government to deliver, with the Council's partners, higher levels of performance than would otherwise have been achieved. This is facilitated by greater freedom and flexibility in the operation of Government rules, including the use of Government grants. It is the core of the action plan for the next three years of <i>The Herefordshire Community Strategy</i> .
<i>Local Public Service Agreement (LPSA)</i>	<p>A three-year agreement with the Government to deliver higher levels of performance than would otherwise have achieved, in return for pump-priming additional finance to help achieve the enhanced targets and some relaxation in regulation. Achievement of the targets attracts substantial reward payments.</p> <p>It has been subsumed within the LAA (see above).</p>
<i>Comprehensive Performance Assessment (CPA)</i>	The assessment of a Council's current performance and its capacity to improve. It comprises four main components: self-assessment, corporate assessment by an external team, use of resources assessment by external auditors, and service assessment based on an analysis of recent service inspections, reviews and performance indicator results. It is overseen and managed by the independent Audit Commission.
<i>Corporate Management Board (CMB)</i>	The strategic management board of the Council, comprising the Chief Executive, Directors and the Head of Human Resources.
<i>The Senior Management Team (SMT)</i>	The operational management board of the Council, comprising Heads of Services.
<i>Local Transport Plan (LTP)</i>	A long-term strategy to develop an integrated and sustainable transport system for Herefordshire
<i>Academic years and Financial years</i>	<p>References to academic years as shown thus; '/' – for example 2007/08</p> <p>References to financial years are shown thus; '-' for example 2007-08</p>