



N.B. This is work in progress. It should therefore be noted that, until Cabinet has considered the draft Plan and the views of Strategic Monitoring Committee, and commended the draft Plan to Council for approval, the detailed content, including the inclusion or non-inclusion of specific projects, is to be regarded as provisional and subject to change.

CORPORATE PLAN

2008-2011

Quality of life

Fairness and prosperity

Value for money

If you need help understanding this document, or would like it in another format or language, please call 01432 xxxxxx or e-mail xxxxxx@herefordshire.gov.uk

CONTENTS

Foreword / Introduction [N.B. Not included: in preparation]

The vision for Herefordshire and the role of the Corporate Plan:

- Themes and the Council's top priorities
- Managing the risks to achieving the priorities

The planning framework

The themes in detail

- Children and young people
- Health and well-being
- Older People
- Economic development and enterprise
- Safer and stronger communities
- Sustainable Communities
- Organisational improvement and greater efficiency

Facts & Figures

Looking Forward

Appendix A – Overall performance in 2007-08

Appendix B - Budget

Appendix C - Satisfaction performance indicators

Appendix D - Update on our Corporate Plan commitments 2007-08

Appendix E – Key actions and timetables

Appendix F – Details of performance against targets in 2007-08, and targets for 2008-11 [N.B. Not included: in preparation]

Foreword / Introduction by the Leader of the
Council / Chief Executive

Draft

The vision for Herefordshire and the role of the Corporate Plan

Working together, the Council, the Primary Care Trust and our other local public, private and voluntary sector partners have agreed a vision for Herefordshire in 2020. It is that:

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.

This vision is presented in more detail in The *Herefordshire Sustainable Community Strategy*. The themes of the strategy and how these are carried through in the *Local Area Agreement* with local partners and the Government, and in the Council's own themes and priorities, are shown in the table on page 6.

This Corporate Plan sets out what the Council intends to do over the coming three years - 2008 to 2011 - to achieve the shared vision for Herefordshire.

Themes and the Council's priorities

United by the triple goals of *improving quality of life, fairness and prosperity, and value for money*, its seven themes are:

- **Children and young people**
- **Health and well-being**
- **Older People**
- **Economic development and enterprise**
- **Safer and stronger communities**
- **Sustainable Communities**
- **Organisational improvement and greater efficiency**

Within these themes, the Council's top priorities are;

- **The best possible life for every child, safeguarding vulnerable children and improving educational attainment**
- **Reshaped adult health and social care, so that more older and other vulnerable people maintain control of their lives**
- **The essential infrastructure for a successful economy, enabling sustainable prosperity for all**
- **Affordable housing to meet the needs of local people**

- Better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations

In pursuing these themes and priorities we will ensure that we:

- promote equality and respect diversity
- reduce inequalities
- protect and improve the welfare of rural areas

The Corporate Plan looks back at our performance over the last year, including the results of independent assessment of the Council.

Looking forward, it sets out our targets for the coming year and for the two subsequent years. It also says what our measures of success will be and what key actions we will take, by when, to achieve the targets.

Managing the risks to achieving the priorities

The Council has a systematic approach to identifying the risks to achieving its priorities, including those it is pursuing with its partners, and how these will be managed.

The major risks and the measures to mitigate them are set out in the Council's regularly updated Corporate Risk Register, which is available via the following link:

[electronic link to be added]

The Council plays close attention to managing the financial risks to the achievement of its priorities. Its approach is set out in detail in its latest Medium Term Financial Management Strategy, which is available via the following link:

[electronic link to be added]

TABLE 1: How the Council's themes and top priorities relate to the *Herefordshire Sustainable Community Strategy (HSCS)* and the *Local Area Agreement (LAA)*

| HSCS themes | The Corporate Plan themes | The Council's top priorities | LAA priorities |
|---|---|--|--|
| Children and young people | Children & young people | The best possible life for every child, safeguarding vulnerable children and improving educational attainment | <ul style="list-style-type: none"> • To encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities • To improve participation in, and achievement for, young people in education, employment and training post 14 |
| Healthier communities and older people | Health and well-being Older People | Reshaped adult health and social care, so that more older and other vulnerable people maintain control of their lives | <ul style="list-style-type: none"> • Encourage and promote a healthy lifestyle with particular attention to: reducing smoking, levels of obesity and excessive consumption of alcohol • Help vulnerable people to live safely and independently in their own homes |
| Economic development and enterprise | Economic development and enterprise | The essential infrastructure for a successful economy, enabling sustainable prosperity for all | <ul style="list-style-type: none"> • To improve access to integrated public and community transport, reduce traffic congestion and encourage alternatives to car use • Increase the economic potential of the county with a particular regard to higher skilled and better paid jobs • Increase access to learning and development at all levels, and increase participation, in order to raise achievement, address worklessness and improve workforce skills |
| Safer and stronger communities | Safer & Stronger communities Sustainable communities | Affordable housing to meet the needs of local people | <ul style="list-style-type: none"> • Further reduce the low levels of crime, disorder and anti-social behaviour in the county and reduce any disproportionate fear of such. • Increase safety for road users in the county. • Increase the availability of appropriate, decent and affordable housing • Improve the availability of sustainable services and facilities, and access to them • Encourage thriving communities where people are able to influence change and take action to improve their area, regardless of their background. • Minimise domestic and commercial waste, and improve recycling • Lead a local contribution to climate change reduction • Enhance recovery from events that have significant and potentially long-term impacts upon the community through proactive and effective inter-agency collaboration and co-ordination |
| | Organisational improvement and greater efficiency | Better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations | |

THE PLANNING FRAMEWORK

Cross-cutting theme - Promote equality, respect diversity and reduce inequalities

Council Priority - The essential infrastructure for a successful economy, enabling sustainable prosperity for all

Council Priority Affordable housing to meet the needs of local people

SEVEN CORPORATE PLAN THEMES

Council Priority

The best possible life for every child, safeguarding vulnerable children and improving educational attainment

Children & young people

Health & wellbeing

Older People

The Herefordshire Sustainable Community Strategy 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."

Organisational improvement & greater efficiency

Sustainable Communities

Safer & stronger communities

Economic development & enterprise

Council Priority

Better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations

QUALITY OF LIFE

FAIRNESS AND PROSPERITY

Council Priority - Reshaped adult health and social care, so that more older and other vulnerable people maintain control of their lives

Cross-cutting theme – Protect and improve the welfare of rural areas

VALUE FOR MONEY

THE CORPORATE PLAN THEMES

Theme one - Children and young people

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 securing further improvements in educational attainment

The Council, with the Primary Care Trust and its other partners in the Herefordshire Partnership have agreed that the long-term objectives for creating a great place for every child and young person to grow up are:

- Children and young people are healthy and have healthy lifestyles
- Children and young people are safe, secure and have stability
- Children and young people achieve educational, personal, social and physical standards
- Children and young people engage in positive behaviour inside and out of school
- Children and young people engage in further education, employment and training on leaving school

Our key achievements during 2007-08

- 78 schools will have achieved the Healthy Schools Standard by March 2008
- The Tellus2 survey reported that more children and young people feel safe in Herefordshire than nationally
- There have been substantial improvements in educational standards at Key Stage 4 since 2005, with 93.4% of young people achieving 5 or more A*-G grades at GCSE in 2007
- 31% of young people feel that Herefordshire Council gives them the opportunity to influence decision making, a significant improvement on the 19.2% who said so in 2005
- The percentage of 16-18 year olds not in education, employment or training has been reduced to below the national average
- The number of families in bed and breakfast accommodation has been reduced from 55 in 2006 to 3 in 2007

Our key commitments during 2008-09

- Increase the percentage of initial assessments of children in need completed within seven days
- Improve educational attainment at Key Stages 1 and 2
- Work with schools and communities to secure the best possible sustainable school education for the future
- Implement an area-wide programme for 14-19 learning
- Implement CAFTAC (Common Assessment Framework – Team Around the Child) county-wide, in tandem with other national strategies
- Develop the Youth Service to meet the new Targeted Youth Support and Positive Activities agenda
- Further reduce the number of families in B&B/hostels

Our key commitments for future years - 2009-11

- Maintain and enhance educational standards at all Key Stages
- Continue to work with schools and communities to secure the best possible sustainable school education for the future
- Implement the Primary Capital Strategy, to refurbish identified primary schools in the county
- Conclude the roll-out of children's centres and extended schools
- Embed Children's Trust arrangements, including commissioning and contract monitoring arrangements
- Implement the outcomes of schools review consultation, including primary capital strategy, Building Schools for the Future and the Academy

Measures of success in 2011

- Earlier intervention and prevention services delivered through multi-agency integrated teams based in localities

- Joint commissioning of services across all Children's Trust agencies
- Improved performance at all Key Stage examinations
- Emotional health of children and young people enhanced

Key Performance Indicators (KPIs) for Children and Young People this coming year

Council KPIs

- NI 59 Initial assessments for children's social care carried out within 7 working days of referral
- NI 64 Child protection plans lasting 2 years or more
- NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time
- NI 66 Looked after children cases which were reviewed within required timescales
- NI 67 Child protection cases which were reviewed within required timescales
- NI 68 Referrals to children's social care going on to initial assessment
- NI 93 – Progression by 2 levels in English between KS1 and KS2
- NI 94 – Progression by 2 levels in Maths between KS1 and KS2
- Local – County-wide implementation of CAFTAC

KPIs in the Local Area Agreement on which the Council leads

- NI 110 – Young people's participation in positive activities
- NI 117 – 16-18 year olds who are not in education, employment or training
- NI 91 – Participation of 17 year-olds in education, employment or training
- NI 50 - Emotional health of children
- NI 69 - Children who experienced bullying
- NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy
- *Young people's perception about activities (potential local indicator)*
- NI 92 – narrowing the gap between the lowest achieving 20% in Early Years Foundation Stage Profile and the rest
- NI 73 Key Stage 2 – to increase the proportion achieving level 4+ in both English and Maths
- NI 93 Key Stage 1-2 – to improve the proportion progressing 2 national curriculum levels in English
- NI 94 Key Stage 1-2 - to improve the proportion progressing 2 national curriculum levels in Maths
- NI 74 Key Stage 3 - to increase the proportion achieving level 5+ in both English and Maths
- NI 83 Key Stage 3 – to increase the proportion achieving level 5 in science
- NI 95 Key Stage 2-3 - to improve the proportion progressing 2 national curriculum levels in English
- NI 96 Key Stage 2-3 - to improve the proportion progressing 2 national curriculum levels in Maths
- NI 75 Key Stage 4 – to increase the proportion achieving 5 A*-C grades at GCSE and equivalent, including GCSE English & Maths
- NI 97 Key Stage 3-4 - to improve the proportion progressing the equivalent of 2 national curriculum levels in English
- NI 98 Key Stage 3-4 - to improve the proportion progressing the equivalent of 2 national curriculum levels in Maths
- NI 87 Attendance – to reduce the number of persistent absentee pupils in secondary schools
- NI 99 Children in care – to increase the proportion achieving level 4+ in English at Key Stage 2
- NI 100 Children in care – to increase the proportion achieving level 4+ in Maths at Key Stage 2
- NI 101 Children in care – to increase the proportion achieving 5 A*-C grades at GCSE and equivalent, including GCSE English and Maths
- NI 57 Children and young people's participation in high-quality PE and sport

KPIs in the Local Area Agreement on which one of our partner organisations leads

- NI 51 - Effectiveness of child and adolescent mental health (CAMHs) services – PCT lead
- NI 55 Obesity among primary school age children in Reception Year - PCT lead
- NI 56 Obesity among primary school age children in Year 6 - PCT lead

Theme two - Health and well-being

To improve the health and well-being of all our citizens aged 18-64, reducing health inequalities and maximising the independence of disadvantaged people

The Council and the Primary Care Trust, with their partners in the Herefordshire Partnership, have agreed that the long-term objectives to enable 18-64 year-olds to have the best possible health and well-being are:

- healthy life-styles
- modernised health and social care services that maximise people's control and independence
- the reduction of health inequalities
- protection from abuse, exploitation and discrimination
- improved quality of life through access to leisure, social activities, life long learning and to universal services
- sufficient income and decent affordable housing

Our key achievements during 2007-08

- *[Helped to live at home PIs re. mental health, learning disability and physical disability]*
- *[Supporting People programme]*
- *[Increased numbers receiving self-directed support (direct payments/individual budgets)]*
- *[Equipment delivered within x days]*
- *[Learning disability improvements – highlights as a result of the action plan]*
- Comprehensive assessments of future health and social care needs for people with physical disabilities and people with mental health problems and the patterns of service required to meet them
- Setting up of Woodside Flats as an assessment resource.
- Joint Intermediate Care post to establish integrated service across health and social care.
- Consultations held with users, carers and providers to improve day care services
- Increased numbers of people with learning disabilities receiving individual budgets
- *[Number of people receiving individual budgets?]*

Our key commitments during 2008-09

- Joint health and social care commissioning plans to secure modern, more effective services for people with mental health problems, learning disabilities, physical disabilities
- Establish single access point intermediate care service increasing the number of intermediate care places to prevent hospital admission and secure timely discharge
- Embed the Single Assessment Process across partner organisations.
- Ensure equality of access to health services.
- Develop and implement mental health rehabilitation and recovery service.
- Ensure that users are appropriately assessed for continuing health care eligibility.
- Ensure all users feel safe.
- Extend self directed care (direct payments and individual budgets) to as many people as possible
- Increase range and availability of support to carers.
- Maximise the number of people accessing health care on a planned rather than an unplanned basis

Our key commitments for future years - 2009-11

- Ensure information, advice and advocacy is available to all
- Ensure self-directed care and personalised budgets are offered to the majority of service users
- Increase range and availability of support to carers.
- Use the Transformation Grant to support effective improvement in dementia services
- All services enable older people to be treated with dignity and respect
- Extend integration of health and social care across front line services

Measures of success in 2011

- Improved health and emotional well-being – more people enjoying good physical and mental health

(including protection from abuse and exploitation) with access to appropriate treatment and support in managing long-term conditions independently and opportunities for physical activity

- Improved quality of life – more people having greater access to leisure, social activities and life-long learning and to universal, public and commercial services together with increased security at home, access to transport and confidence in safety outside the home
- Making a positive contribution – ensuring that people maintain involvement in local activities and are involved in policy development and decision making
- Increased choice and control – enabling people to choose and control services and that they are helped to manage risks in personal life.
- Freedom from discrimination and harassment – people enjoy equality of access to services and are not subject to abuse.
- Economic well-being – people have access to sufficient income and resources for a good diet, accommodation, participation in family and community life and are able to meet costs arising from specific individual needs.
- Maintaining personal dignity and respect – people are kept clean and comfortable and enjoy a clean and orderly environment.

Key Performance Indicators (KPIs) for Health and well-being this coming year

Council KPIs

- NI 8 Adult participation in sport
- NI 130 Social care users receiving self-directed support (direct payments and individual budgets)
- C30 Number of adults with learning difficulties helped to live at home (74HC)
- C31 Number of adults with mental health difficulties helped to live at home (74HC)
- C29 Number of adults with physical difficulties helped to live at home (74HC)
- *[Look at including a safeguarding indicator, possibly local]*
- *[Consider the existing LPSA indicators around Attendance Allowance / Pension Credit / Council Tax Benefit, if measurement can be made in-year]*
- *[Add existing PIs, such as helped to live at home and timely delivery of equipment]*

KPIs in the Local Area Agreement on which the Council leads

- NI 141 Number of vulnerable people achieving independent living
- NI 142 Number of vulnerable people who are supported to maintain independent living

KPIs in the Local Area Agreement on which one of our partner organisations leads

- NI 39 Alcohol harm related hospital emissions
 - *[Add a good measure of 'smoking' prevalence or suitable proxy indicators (potential local indicator)]*
- Are there any other health PIS in the proposed LAA?*
Add in something for ; Housing / homelessness – Leisure - Exercise

Theme three - Older People

To ensure that older people remain healthy, independent and active, continuing to live in their local communities and contribute to them.

The Council, the Primary Care Trust and their partners in the Herefordshire Partnership have agreed that the long-term objectives for older people to live fulfilled lives are:

- staying involved
- feeling and being safe
- having enough money and avoiding social isolation
- staying healthy and independent
- exercising individual choice and control

Our key achievements during 2007-08

- 7060 items of equipment delivered to service users within 7 days. (Figure as at January 31st 2008).
- New mental health domiciliary care service in place
- Roving night service in place.
- Leadon Bank extra-care housing up and running
- 3,940 people have received support from the joint welfare benefits team, amounting to £4.2m
- 1,483 people have received almost 3000 different services to enable them to remain independent at home through the Signposting service.
- 571 people have received a Telecare service to maximise their independence
- 912 client sessions have been delivered at 167 footcare clinics to help prevent falls and maintain independence. (Figures to end 3rd quarter)
- The number of older people benefiting from direct payments has increased to 38 (as at 31st Jan)
- Village Wardens have provided 1,567 clients contacts to enable people to remain safely in their own homes – data as at 31st Aug 2007 – **to be updated.**
- A new 'Just Checking' monitoring service has been launched to monitor safety and independence at home – eight installations have been achieved since January.

Our key commitments during 2008-09

- Increase options to provide support in people's homes.
- Increase the number, type and use of supported housing options.
- Extend the delivery of person centred services
- Introduce the option of self-directed care and individual budgets to older people. (This option has previously only been available to people with learning difficulties)
- Increase range and availability of support to carers.
- Increase the uptake of benefits
- Increase number of people remaining at home after an intermediate care service
- Ensure easier access to services by providing them closer to home, including more flexible GP surgery opening hours
- Tackling inequalities and causes of ill health, by developing effective prevention strategies
- Implement the Older Person's Strategy (based on Growing Older in Herefordshire) to improve quality of life for older people.

Our key commitments for future years 2009-11

- Ensure information, advice and advocacy is available to all
- Ensure self-directed care and personalised budgets are offered to the majority of service users
- Increase range and availability of support to carers.
- Use the Transformation Grant to support effective improvement in dementia services
- All services enable older people to be treated with dignity and respect
- Extend integration of health and social care across front line services

Measures of success in 2011

- Improved health and emotional well-being – more older people enjoying good physical and mental health (including protection from abuse and exploitation) with access to appropriate treatment and support in managing long-term conditions independently and opportunities for physical activity

- Improved quality of life – more older people having greater access to leisure, social activities and life-long learning and to universal, public and commercial services together with increased security at home, access to transport and confidence in safety outside the home
- Making a positive contribution – ensuring that older people maintain involvement in local activities and are involved in policy development and decision making
- Increased choice and control – enabling older people to choose and control services and that they are helped to manage risks in personal life.
- Freedom from discrimination and harassment – Older people enjoy equality of access to services and are not subject to abuse.
- Economic well-being – Older people have access to sufficient income and resources for a good diet, accommodation, participation in family and community life and are able to meet costs arising from specific individual needs.
- Maintaining personal dignity and respect – older people are kept clean and comfortable and enjoy a clean and orderly environment.

Our Key Performance Indicators (KPIs) for Older People this coming year

Council KPIs – proposed targets to be included within Appendix F

- NI 125 Achieving independence for older people through rehabilitation/ intermediate care
- NI 130 Social care clients receiving self-directed support – to identify OP element.
- NI 131 Delayed transfers of care from hospitals
- NI 135 Carers receiving needs assessment or review and a specific service or advice and information – to identify OP element.
- NI 136 People supported to live independently through social services – to identify OP element, which will be similar to former Helped to live at home PI (C32)
- *[Benefits?] could set a people or financial figure tbc SB*
- *Add number of people using Telecare – to identify OP element*
- *Equipment received within seven days – old D54 PI – to identify OP element*
- *Safeguarding / adult protection PI – to be confirmed in March*
- *Reduction in new admissions to residential care – old C72 PI*

KPIs in the Local Area Agreement on which the Council leads

- Improving referral processes (potential local indicator) ???
- NI 125 Achieving independence for older people through rehabilitation/ intermediate care
- NI 130 Social care clients receiving self-directed support – to identify OP element.
- NI 135 Carers receiving needs assessment or review and a specific service or advice and information – to identify OP element.
- NI 136 People supported to live independently through social services (all ages)

KPIs in the Local Area Agreement on which one of our partner organisations leads

- Signposting scheme (potential local indicator)

Theme four - Economic development & enterprise

To secure the essential infrastructure for a successful economy by improving business, learning and employment opportunities in Herefordshire, enabling sustainable prosperity for all

The Council and its partners in the Herefordshire Partnership's have agreed that the long-term objectives for ensuring there are opportunities for all people and businesses to prosper are:

- More and better paid employment
- A more adaptable and higher skilled workforce
- Reduced traffic congestion through access to better integrated transport provision

Our key achievements during 2007-08

- Retail developer selected for the Edgar Street Grid
- Outline planning permission secured for Model Farm employment site
- Delivery of 23 Redundant Building Grants totalling over £800,000, which will ultimately create over 270 new jobs.
- New Rotherwas relief road started
- Enterprise Centre at Rotherwas started
- Funding for Rotherwas Future secured
- £291m tourism contribution to the economy

Our key commitments during 2008-09

- Retail Quarter started on Edgar Street Grid
- Edgar Street Grid Urban Village partner secured
- Increase the number of bus journeys made compared to 2006-07
- Detailed planning permission secured for Model Farm, Live/Work developer appointed and Advantage West Midlands funding secured for infrastructure
- Completion of Rotherwas Relief Road
- Rotherwas Futures Phase 2 (Southern Magazine employment units) commenced
- Redundant Building Grant of over £500,000 used to complete 25 projects, creating 120 new jobs
- Inward investment strategy completed
- Continued development of home / work business support
- Commence development of Model Farm employment land
- Vision for Hereford City strategy to be produced
- Engage 1,500 residents in adult and community learning courses

Our key commitments for future years - 2009-11

- Increase the proportion of all major planning applications processed within 13 weeks
- Increase the number of bus journeys made compared to 2006-07
- Construction of Model Farm employment units commenced and first units completed
- Commence construction of Retail Quarter and on- and off-site infrastructure
- Units on Rotherwas Futures phase 2 completed and site infrastructure in place
- Implement the inward investment strategy

Measures of success in 2011

- Model farm business and Live/Work units available for new businesses
- Edgar Street Grid retail quarter work commenced
- Rotherwas Futures phase 2 completed and units available for rent
- Inward investment attracted

Our Key Performance Indicators (KPIs) for *Economic development* and enterprise this coming year

Council KPIs

- NI 161 Learners achieving a Level 1 qualification in literacy
- NI 162 Learners achieving an Entry Level 3 qualification in numeracy
- NI 168 Principal roads where maintenance should be considered
- NI 169 Non-principal roads where maintenance should be considered

KPIs in the *Local Area Agreement* on which the Council leads

- NI 13 Migrants English Language skills and knowledge
- NI 152 Working age people on out of work benefits
- NI 166 Average earnings of employees in the area
- NI 167 Congestion – average journey time per mile during the morning peak
- NI 172 VAT registered businesses in the area showing growth

KPIs in the *Local Area Agreement* on which one of our partner organisations leads

- NI 163 Working age population qualified to at least Level 2
- NI 164 Working age population qualified to at least Level 3
- NI 165 Working age population qualified to at least Level 4

Theme five - Safer and stronger communities

To develop stronger, more inclusive communities and create a safer place to live, work and visit.

The Council and its partners in the Herefordshire Partnership have agreed that the long-term objectives for developing stronger and safer communities in which to live are:

- to reduce levels of crime, drug-misuse, anti-social behaviour and the fear of these things
- to reduce the number of road accidents
- to ensure that people have a sense of belonging and are active in their communities
- to ensure that inequalities are reduced, so that fewer are disadvantaged
- to increase access to services and facilities
- to ensure there is affordable housing for local people

Our key achievements during 2007-08

- Completion of the Museum Resource Centre
- Completion of phase 2 of Aylestone Park
- New mobile library vehicles introduced, with direct link to the main library catalogue
- 79% of people said that they were satisfied with their local community as a place to live and 49% thought that people from different backgrounds got on well together
- 69% of residents were satisfied with parks and open spaces, 48% were satisfied with theatres and 46% were satisfied with museums and galleries
- Helped to resolve over 60 complaints alleging discriminatory treatment
- Hepatitis C awareness project carried out in October and highlighted nationally as best practice by the Department of Health.
- January to October 2007 responded to all the 120 referrals to the Drugs Intervention Programme.
- Christmas alcohol awareness campaign to encourage safer drinking – the campaign is currently being evaluated – results due before end April
- Sports Referral project nominated for a BBC Midlands Sports award
- *Retail radios* in shops and pubs in the market towns linked up to the main CCTV control room.
- *Herefordshire Compact* in place to promote and support partnership working between the voluntary and community sector and public bodies
- 575 grant enquiries from partners in the private, public and voluntary and community sectors responded to in 2007, resulting in £350,000 additional *[external?]* funding secured to date.

Our key commitments during 2008-09

- The number of adults killed or seriously injured in road accidents to be reduced
- All pedestrian crossings in the county to have facilities for disabled people
- *Herefordshire Community Safety and Drugs Partnership Strategy 2008-11* to be launched
- Harm reduction strategy for Herefordshire to be completed and implemented
- *Hidden harm* report, looking into the risks facing children with drug-misusing parents, to be completed and implemented
- Improve the public's perception of the levels of crime, drugs anti social behaviour and safety of our roads.
- Continuing development of projects to ensure harm reduction and crime prevention messages are communicated throughout the county
- Development of codes of good practice to support the *Herefordshire Compact*
- Secure external LEADER funding for social and community priorities in rural Herefordshire
- Secure external Rural Regeneration Zone funding to support multi-use centres in Herefordshire.
- Deal positively with all complaints alleging discriminatory treatment
- Run a series of events and activities based on the National Year of Reading.
- Works with independent museums to move from registration to accreditation reflecting improved centres for local people and visitors.
- Build on the success of h.art (Herefordshire Art Week) and Hereford Contemporary Crafts Fair with increased visitor numbers / sales at both events.

Our key commitments for future years - 2009-11

- The number of people killed or seriously injured in road accidents to be reduced
- Implementation of the *Herefordshire Community Safety and Drugs Partnership Strategy*
- Ledbury Centre to be built
- Ross on Wye library refurbished to accommodate *Info in Herefordshire*
- Deal positively with all complaints alleging discriminatory treatment
- Relocate the library in Hereford to a new multi-use customer and cultural centre on the Edgar Street Grid.
- Support Herefordshire's involvement in London 2012 Olympic Games.
- To establish a talent identification Programme in preparation for the 2012 Olympic Games.

Measures of success in 2011

- Overall satisfaction with the local area as a place to live
- Fewer people killed or seriously injured in road accidents
- Hereford Centre built on the Edgar Street Grid
- A network of multi-use centres across Herefordshire
- Greater community cohesion
- Higher levels of satisfaction for quality of life indicators
- Increase the number of drug users in effective treatment
- Further reduction in crime levels, anti-social behaviour, drug misuse and fear of crime

Our Key Performance Indicators (KPIs) for *Safer and stronger communities* this coming year

Council KPIs

- NI 5 Overall / general satisfaction with local area
- NI 7 Environment for a thriving third sector
- NI10 – Visits to museums or galleries

KPIs in the *Local Area Agreement* on which the Council leads

- NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area
- NI 3 Civic participation in the local area
- NI 4 Percentage of people who feel they can influence decisions in their locality
- NI 6 Participation in regular volunteering
- NI 17 Perceptions of anti-social behaviour
- NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council & police
- NI 47 People killed or seriously injured in road traffic accidents
- NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour
- NI18 Adult participation in sport
- NI19 Use of public libraries
- NI11 Engagement in the Arts

KPIs in the *Local Area Agreement* on which one of our partner organisations leads

- NI19 Rate of proven re-offending by young people
- NI 30 - Re-offending of prolific and priority offenders
- NI 46 - Young offenders' access to suitable accommodation
- NI 115 substance misuse by young people
- NI 143 - Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence *These are to be debated and agreed by HCSDP Strategy group on 18th Feb*

Theme six - Sustainable Communities

To protect the environment, including producing much less waste, recycling much more of what remains and significantly reducing carbon emissions; and to provide an efficient and effective planning system that supports this objective, as well as enabling the supply of sufficient affordable housing and employment

Protecting the environment is important for Herefordshire residents. The Council and its partners in the Herefordshire Partnership have agreed that the long-term objectives for making Herefordshire a greener and more sustainable place in which to live are:

- To secure cleaner, greener communities
- To ensure there is affordable housing for local people
- To enable the provision of accessible, sustainable employment opportunities

Our key achievements during 2007-08

- Retained the International Environmental Management Standard - ISO 14001 for the whole Council
- Received the Institution of Civil Engineers best civil engineering project in the West Midlands for the restoration of the Victoria footbridge
- The new Whitecross Eco-school received the Best Sustainable Innovation' category at the Local Authority Building Control National Built in Quality Awards.
- The amount of household waste collected has been reduced, and the proportion of that waste recycled and composted increased
- Improved the condition and cleanliness of roads and streets
- Built 150 affordable homes
- Continued to deliver good levels of planning performance

Our key commitments during 2008-09

- New crematorium to come on-stream in November 2008
- Continue to reduce the amount of residual waste per household and increase the proportion of waste recycled or composted
- continue to improve street cleanliness
- Local Development Framework to be developed further
- Build nearly 300 affordable homes
- Bring nearly 40 empty properties back into use
- Maintain performance rates on planning
- Reduce the carbon emissions from our own operations

Our key commitments for future years - 2009-11

- Increase the percentage of household waste recycled or composted
- Continue to reduce the amount of residual waste per household and increase the proportion of waste recycled or composted
- Continue to improve street cleanliness
- Continue to build affordable homes throughout county
- Continue to maintain performance rates on planning

Measures of success in 2011

- Maintain performance in dealing with planning applications within 13 weeks
- Retain the International Environmental Management Standard - ISO 14001 - for the whole Council
- Further reductions in our own carbon emissions
- Continue to build affordable houses
- Reduced amount of residual waste per household and increased proportion of waste recycled or composted
- Improved street cleanliness

Our Key Performance Indicators (KPIs) for *Sustainable communities* this coming year

Council KPIs

- NI 185 CO₂ reduction from Local Authority operations
- NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)
- NI 192 household waste recycled and composted
- NI 193 Municipal waste landfilled

KPIs in the Local Area Agreement on which the Council leads

- NI 37 – Awareness of civil protection arrangements in the local area
- NI186 - Per capita reduction in CO₂ emissions in the local authority area
- *My Herefordshire Carbon Footprinting* (potential local indicator)
- NI 154 Net additional homes provided
- NI 155 Number of affordable homes delivered (gross)
- NI 156 Number of households living in temporary accommodation
- NI 159 Supply of ready to develop housing sites
- NI 175 Access to services and facilities by public transport, walking and cycling
- NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating
- NI 191 Residual household waste per head
- NI 197 Improved local biodiversity – active management of local sites

DRAFT

Theme seven - Organisational improvement and greater efficiency

To secure better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations

In order to be a consistently high performing organisation, focused on the needs of its communities, the Council has the following long-term objectives:

- to work in an ever-closer relationship with the Herefordshire Primary Care Trust, so as to improve outcomes for users and citizens and provide better value for money for tax-payers
- to secure the highest possible levels of efficiency savings and value for money, including through better working arrangements with its key partners, so as to maximise investment in front-line services and minimise Council Tax increases
- 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
- to ensure business continuity in the face of emergencies
- to better 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
- to ensure data quality of the highest standard

Our key achievements during 2007-08

- Council Tax increased by only 3.8%, well below the national average
- Front-office services for Planning and Environmental Health and Trading Services transferred to *Info* centres, and back-office services made more efficient and effective
- Established the customer call centre
- Achieved efficiency savings of £4.2 million, of which £3.5 million were cash-releasing
- Improved employee satisfaction – for example; 75% of staff agreed that the Council is good to work for, (up from 69% the previous year); and 69% of staff feel kept informed about plans, priorities and performance (up from 63% the previous year);
- Appointment of single chief executive for the Council and PCT
- Recruitment of single director for public health
- Joint emergency planning unit established with the PCT and the Herefordshire Hospitals Trust
- Joint approach to risk management established with the PCT
- Signed an information-sharing agreement between the Council and the PCT
- The Environment Directorate achieved the International Quality Management Standard ISO 9001
- Data quality policy and action plan in place, so as to achieve best practice standards
- Organisation structures of the Council, the Primary Care Trust and the *Herefordshire Partnership* reviewed

Our key commitments during 2008-09

- Joint Strategic Needs Assessment for health and social care carried out with the PCT and other partners
- A more general programme of needs assessment – including the economy, the environment and communities – carried out with *Herefordshire Partnership* partners
- Joint Council and PCT health and social care commissioning plans for older people, mental health, physical disability and learning disabilities
- An information-sharing agreement between the Council and the PCT
- Appointment of a single director for commissioning
- A modern, fit-for-purpose social care ICT system that will improve the efficiency and effectiveness of services for children and adults

- Implementation of new Council, PCT and *Herefordshire Partnership* organisation structures
- Implement revised governance arrangements for the *Herefordshire Partnership*
- Cash-releasing efficiency savings of some £3 million
- Implement revised accommodation strategy to realised rationalisation of estate.
- *Investor in People* accreditation
- More efficient and effective tourist information centres
- Achieving major improvements in data quality systems
- Review and strengthen arrangements for consultation and engagement with the public and service users, focusing particularly on disadvantaged groups
- Satisfaction surveys and follow-up work to establish the reasons for dissatisfaction, so as to improve services and outcomes for people
- Continue to update Equality Impact Assessments
- Prepare effectively with partners for the new system of Comprehensive Area Assessment
- Strengthened scrutiny arrangements that make a major contribution to planning and performance management across the Council, the PCT and the *Herefordshire Partnership*

Our key commitments for future years - 2009-11

- Deeper and broader public service arrangements with the Primary Care Trust to improve outcomes for people and value for money
- Full rationalisation of front- and back-office functions
- Implement revised accommodation strategy to realised rationalisation of estate.
- Meeting the new statutory duty to involve local people in decisions, including changes to the complaints process and the handling of public petitions
- Reaching level 4 of the equality standard for local government

Measures of success in 2011

- Measurable improvements in health and social care outcomes for people
- Higher levels of public and user satisfaction
- An improved Direction of Travel assessment
- An improved Use of Resources assessment
- Demonstrable improvements in value for money across the council
- Emergencies dealt with successfully
- Maintained *Investor in People* accreditation

Our Key Performance Indicators (KPIs) for *Organisational improvement and greater efficiency* this coming year

Council KPIs

- Direction of Travel assessment
- 101 HC Use of Resources score
- 73 HC *Investors in people* accreditation
- BVPI 12 The number of working days/shifts lost to the Authority due to sickness absence
- BVPI 11a Percentage of top-paid 5% of staff who are women
- BVPI 11b Percentage of the top 5% of local authority staff who are from an ethnic minority
- BVPI 11c Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)
- BVPI 16 The percentage of local authority employees with a disability
- BVPI 17a The percentage of local authority employees from ethnic minority communities
- NI 14 Avoidable contact: the average number of customer contacts per received customer request
- Local Efficiency savings
- [Data quality measured in terms of the Audit Commission's four-point scale – agree with TG.]
- [Agree with DP an overall KPI for the maintenance of essential assets]

Value for money indicators - PI = Primary Indicator, SI = Secondary Indicator

- Finance PI 1 - Total cost of the finance function as a percentage of organisational running costs (expenditure) and within this the proportionate cost of transaction processing and business decision support
- Finance PI 2 - Cycle time in working days from period-end closure to the distribution of routine financial reports to all budget managers and overseeing boards and committees
- Finance PI 3 - The percentage of variation between the forecast outturn at month 6 & the actual outturn at month 12
- Finance PI 4 - Scoring of the quality of the Board/Management/Executive reports against a good practice framework
- Finance PI 5 - Percentage of spend for which there are fully costed outputs, which are measured by key performance metrics and for which a named individual is accountable
- Finance SI 1 - Professionally qualified finance staff (FTEs) as a percentage of total finance staff (FTEs) undertaking reporting, controls and decision support processes
- Finance SI 2 – a) cycle time in working days from year-end closure to submission of audited accounts b) was the latest set of annual accounts qualified by external audit?
- Procurement PI 1 – Total cost of procurement function; a) cost of the procurement function as a percentage of organisational running costs and b) cost of procurement as a percentage of non-pay expenditure.
- Procurement PI 2 – Actual spend committed against pre-established contract arrangements as a percentage of non pay spend
- Procurement PI 3 – Percentage of non pay spend which is actively managed by procurement professionals
- Procurement SI 1 – Professionally qualified procurement employees (FTEs) as a percentage of total procurement employees (FTEs)
- Procurement SI 5 – The percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations
- Procurement SI 6 – management of supplier base; a) average spend per accredited supplier b) percentage of non-pay spend represented by the top 20 per cent of suppliers (by value) & c) percentage of suppliers on an accredited list with no orders in the previous 12 months
- Cost of the HR function:
 - a) Cost of the HR function as a percentage of organisational running costs (expenditure)
 - b) Cost of the HR function per employee
- Ratio of employees (full-time equivalents) to HR staff
- HR PI 4 - Leavers in the last year as a percentage of the average total staff
- HR PI 5 - Average working days per employee (full time equivalent) per year lost through sickness absence

- HR SI 1 - Average days per full-time employee per year invested in learning and development
- Management practice indicator – the number of practices that have been adopted by the organisation out of a possible total of 10
- ICT PI 1 – Cost of the ICT function as a percentage of organisational running costs
- ICT PI 2 – ICT competence of user
- ICT PI 3 – Organisational ICT spend a) as a percentage of organisational expenditure b) per user
- ICT PI 4 – Percentage of incidents resolved within agreed service levels
- ICT PI 5 – Project governance and delivery index
- ICT PI 6 – Percentage of the top five transactional based activities which are made via enabled channels
- ICT PI 7 – Commissioner and user satisfaction index
- ICT PI 8 – Management practice indicator
- ICT SI 1 – Cost of providing support a) per user & b) per workstation
- ICT SI 2 – Users per workstation
- ICT SI 3 – Unavailability of ICT services to users
- ICT SI 4 – Average number of support calls per user
- ICT SI 5 – Percentage of users who are able to access the network and systems remotely
- ICT SI 6 – Acquisition costs per workstation

Draft

FACTS AND FIGURES – 1

What you need to know about Herefordshire

Size

- Herefordshire covers 842 square miles

Population

- The current population is 177,800 (source; Office of National Statistics (ONS) 2006 mid year estimate)
- 24% of the population is over retirement age (compared to 19% nationally) (source; ONS 2006 mid year estimate)
- In 2005 3.7% of the county's population was from an ethnic minority (compared to 15.3% nationally) (source; ONS)

Employment

- 18% of jobs are in wholesale, retail & repair trades
- 17% of jobs are in manufacturing
- 12% of jobs are in health & social work
- 7% of jobs are in agriculture
- 7% of jobs are in tourism
- 20% of the economically active population is self-employed (12% nationally)
- 5.5% of 16-18 year olds are not in education, employment and training
- Unemployment is low - 1.6% in January 2007, compared to 3.4% for the region and 2.6% for England.

Earnings

In 2006, average gross weekly earnings for full-time employees were;

- £390.60 for Herefordshire ● £415.50 for the West Midlands ● £453.30 for England
- On average Herefordshire's workers work longer hours: 9.3% working 60 hours or more, compared to 5.8% in the West Midlands.

Education

- In 2006 93% of young people achieved 5 or more GCSEs at grades A*-G (compared with 91% amongst the top performing English Authorities).
- 19% of the adult population holds qualifications at Level 4 or 5 (compared to 16% regionally)
- At the time of the 2001 Census (the most recent figures), 29% of 16-74 year old age group had no qualifications, compared to 34% regionally.

Access to services

- Nearly 37% of households have 2 or more cars, compared to 30% regionally.
- 18% of households in Herefordshire don't have a car (comparison?)

Leisure & culture

- An estimated 17.7% of the population volunteer
- 70% of residents find it easy to access a library
- 69% of residents find it easy to access sports and leisure centres.
- 69% of residents are satisfied with parks and open spaces

The priorities for the people of Herefordshire –

In 2006 residents said that the most important things that needed to improve were;

- More affordable, decent housing
- Better health services
- A lower level of crime
- A reduction in traffic congestion.

Health

- Life expectancy for males is 77.6 years (compared with 76.9 for England)

- Life expectancy for females is 82.4 years (compared with 81.1 for England)
- Three areas in Hereford City (2 within South Wye and 1 in Central Ward) are within the 25% most health deprived areas in England.

Housing

- Average house prices are high (£215,208) compared with the region (£172,152) and England and Wales as a whole (£207,573).

Crime & Safety

- House burglaries have reduced by 66% over the past four years
- Vehicle crimes have gone down by more than 34% over the past four years
- Number killed or seriously injured on the roads down to 133 in 2007 against 147 in 2005

Recycling

- 521kg of household waste was collected per person per year in 2005-06 (compared to the worst 25% of all other English authorities, which collected on average 479kg)
- In 2005-06, Herefordshire land-filled 76% of all household waste - below the 70% national average

Outstanding natural beauty

- 3,460km length of public rights of way
- 1400 open spaces owned and managed by the local authority
- 259 commons

Draft

FACTS AND FIGURES – 2 - Delivering against our priorities - “Performance has improved in most priority areas” (Audit Commission Comprehensive Performance Assessment scorecard 2007)

COUNCIL PRIORITY – “The best possible life for every child, safeguarding vulnerable children and improving educational attainment”

- 78 schools will have achieved the Healthy Schools Standard by March 2008
- There have been substantial improvements in educational standards at Key Stage 4 since 2005, with 93.4% of young people achieving 5 or more A*G grades at GCSE in 2007
- (other examples to be added)

COUNCIL PRIORITY – “Reshaped adult health and social care, so that more older and other vulnerable people maintain control of their lives”

- 7060 items of equipment delivered to service users within 7 days. (Figure as at January 31st 2008).
- New mental health domiciliary care service in place
- Roving night service in place.
- Leadon Bank extra-care housing up and running

COUNCIL PRIORITY – “The essential infrastructure for a successful economy, enabling sustainable prosperity for all”

- Rotherwas Relief Road on course to be completed in June 2008
- (other examples to be added)

COUNCIL PRIORITY – “Affordable housing to meet the needs of local people”

- 100 empty properties brought back into use during the year.
- Built 150 affordable homes

COUNCIL PRIORITY – “Better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations”

- Appointment of single Chief Executive Officer for both the Council and the PCT
- Establishment of a joint emergency planning unit
- Reduction in sickness absence (figures to be added)

Residents’ satisfaction

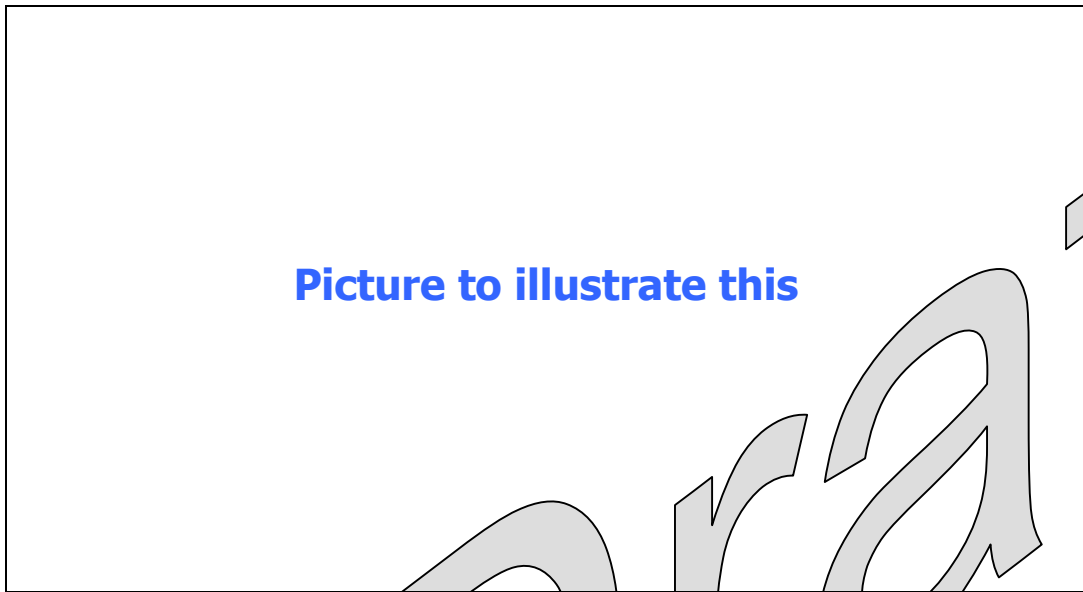
Picture

84% of users satisfied with the library service
 88% satisfied with household waste collection - up 6%
 84% of users were satisfied with the local authority education
 78% of users were satisfied with parks and open spaces.

(Figures taken from the 2007 satisfaction survey)

FACTS AND FIGURES - 3

Awards Success



- Received Institution of Civil Engineers best civil engineering project in the West Midlands for the restoration of the Victoria footbridge
- The new Whitecross Eco-school received the Best Sustainable Innovation' category at the Local Authority Building Control National Built in Quality Awards.
- *Info in Herefordshire* and *Info by Phone* were awarded customer service excellence Charter mark award for the fifth year in succession.
- Leading Aspect Award for "Values Education"

Independent Assessments

| |
|------------------|
| Audit Commission |
| CSCI |
| Ofsted |

- 3 star for Cultural Services
- Adult and Community Learning graded 2 by OFsted
- *further examples to be added*

FACTS AND FIGURES - 4

What else have we done and how well have we done it?

More old people living at home

- Fuel Poverty Strategy launched July 2007.

Grants received

- Sustrans lottery funding
- £100k carbon reduction funding from Salix (see green issues)
- Business support for rural shops
- Redundant building grants

Green issues

- 22 Eco homes built at Barton Yard, officially opened summer 2007
- £200k funding for carbon reduction works

Success against crime

- Low levels of domestic burglaries, decreasing further still (figures to be added)
- Vehicle crime decreasing (figures to be added)
- Decrease in theft (figures to be added)

Outstanding natural beauty

- 485,000 visits to Queenswood Country Park
- New policies to improve access along public rights of way

Festivals and events

- Herefordshire Food Festival that had over 7,900 visitors
- Herefordshire Art Week
- Annual Walking Festival
- Annual Funding Fair
- Out in the Sticks' festival held
- Summer Reading Challenge

Schools

- Arts Marks – 7 Golds achieved
- Arts Supermarket
- Work to prevent flooding at Holmer School
- £500,000 Artificial Turf pitch at John Kyrle High School, Ross

Thriving leisure and arts

- Village Art markers working with 8 communities and developing a toolkit for a community project.
- opening of the Museum Resource and Learning Centre
- 201,000 tickets sold for the Courtyard Centre for the Arts

Excellent housing

- 100 empty properties brought back into use during the year.
- Sold/Own home scheme helping people with mental health problems to buy their homes

Major regeneration projects

- Edgar Street Grid
- Rotherwas futures
- Live / work developments

Capital spend

- Museum Resource and Learning Centre
- Phase 1 of Alyestone Park
- Rotherwas Relief Road started - to be completed in June 2008

- £1m investment in Leisure Centres

Good libraries

- New library at Kington.
- New mobile library vehicles with access to the library catalogue
- 97 PCs available for public use

Community learning

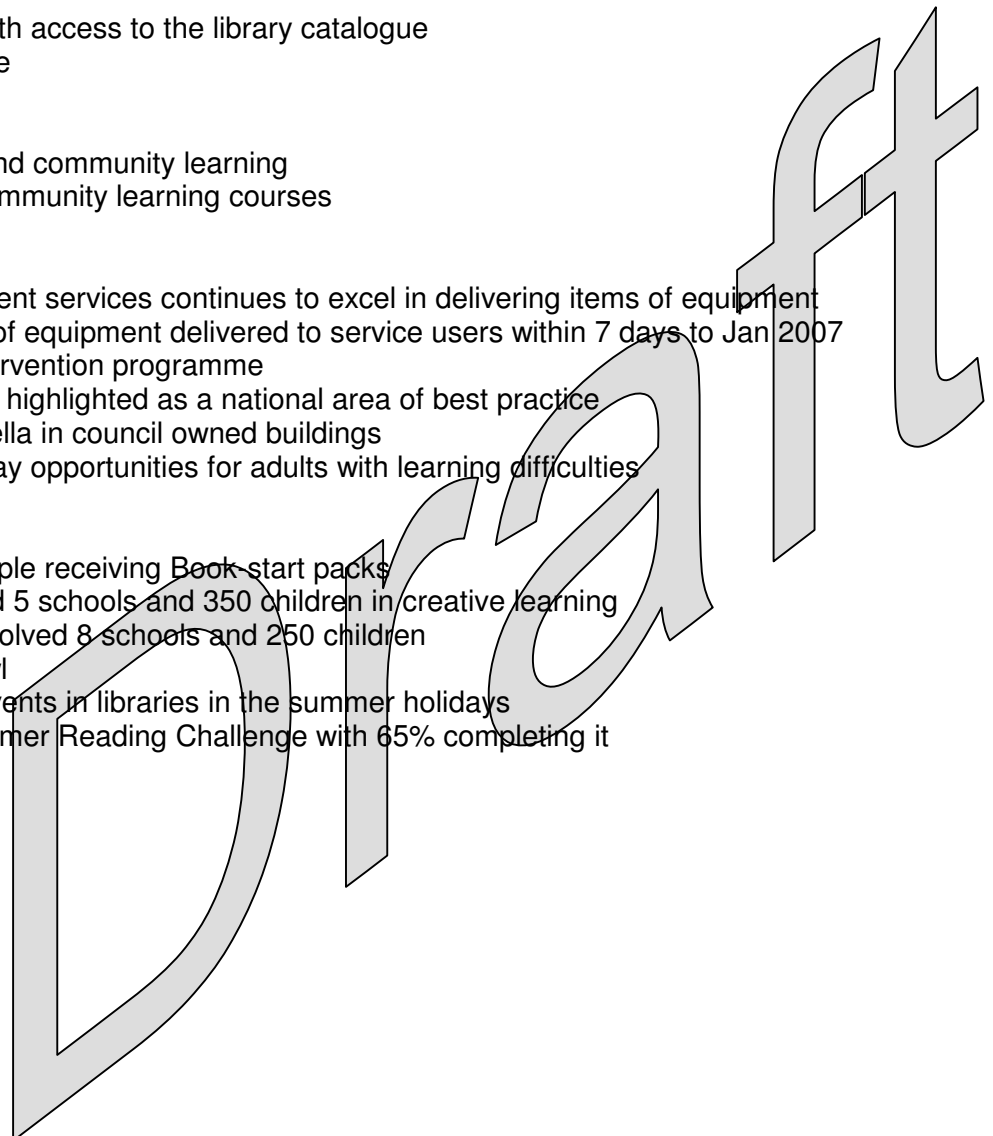
- 76.4% success rate in adult and community learning
- 1446 learners on adult and community learning courses

Social services & Health

- Integrated community equipment services continues to excel in delivering items of equipment within seven days - 7060 items of equipment delivered to service users within 7 days to Jan 2007
- 120 referrals to the Drugs Intervention programme
- Hepatitis C awareness project highlighted as a national area of best practice
- Investment to prevent Legionella in council owned buildings
- Development of specialised day opportunities for adults with learning difficulties

Activities for young people

- 85% of babies and young people receiving Book start packs
- Creative Partnerships involved 5 schools and 350 children in creative learning
- Write Direction film project involved 8 schools and 250 children
- 260 Babies finished Bookcrawl
- 500 children took part in 30 events in libraries in the summer holidays
- 1345 children starting the Summer Reading Challenge with 65% completing it



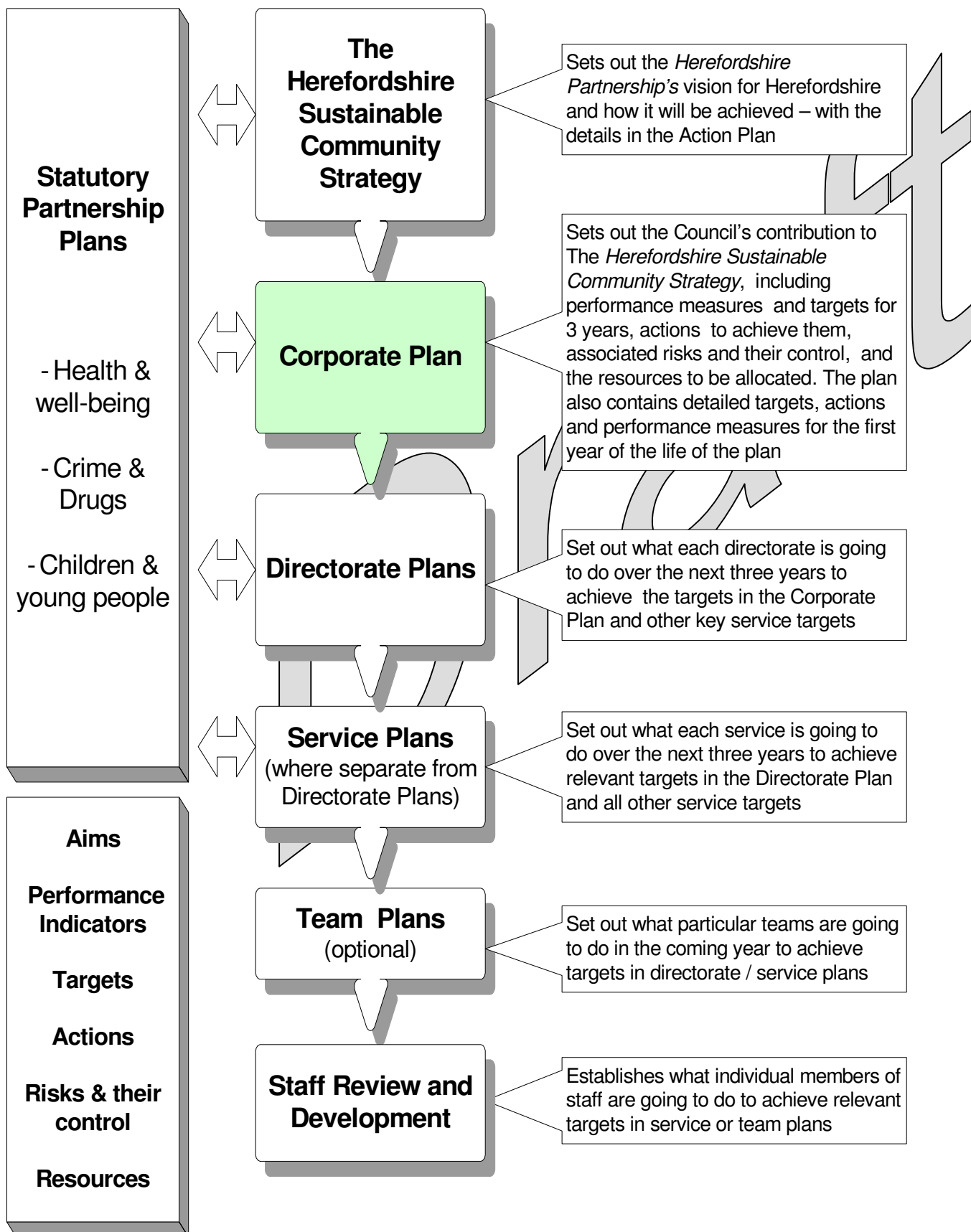
Looking Forward - 1

This Corporate Plan is one element of the Council's **strategic planning framework**. It takes the *Herefordshire's Sustainable Community Strategy* as its starting point and translates that into a three-year plan setting out what the Council intends to do to play its full part in making the *Strategy's* aspirations a reality. In turn, the Corporate Plan is translated into directorate and service plans across the Council, and ultimately into every member of staff's individual objectives and targets.

The diagram on the following page illustrates this hierarchy, and how the various plans fit together to deliver improved services, outcomes and better value for money for users and citizens.

Ensuring it gets delivered – The Council is continuously developing and improving its performance management system to ensure the delivery of what is promised in our plans. The *Herefordshire Partnership* and the Council's Cabinet, Scrutiny, the Corporate Management Board and senior officers regularly monitor progress to ensure that remedial action is taken where necessary.

Draft



Looking Forward – 2

Performance Improvement Cycle 2008-2009

| | |
|---------------------|--|
| March 2008 | Corporate Plan 2008-11 commended to Council by Cabinet |
| | Directorate and service plans 2008-11 approved |
| | Council Tax & Budget set |
| | Annual Governance Statement |
| | Directors and heads of service - Staff Review & Development (SRDs) |
| April | Joint Strategic Needs Assessment statutory duty in effect |
| | Agreed needs assessment programme |
| | Month 12 Integrated Performance and Finance Review (IPFR) |
| | Leader and CX-led performance meetings |
| May | Corporate Plan 2008-11 approved by Council |
| | Staff Review & Development (SRD) - All other managers & staff |
| June | Local Area Agreement (LAA) approved |
| | Consultation on Comprehensive Area Assessment (CAA) details |
| | Statement of Accounts approved |
| | Month 2 IPFR & Confirmation of month 12 out-turn |
| July | Leader and Chief Executive-led performance meetings |
| | Employee Opinion Survey |
| August | Month 4 IPFR |
| | Training and Development Programme |
| September | Mandatory biennial new Place Survey |
| | Audit Commission Opinion on the Accounts |
| October | Issue requirements re. refreshed 2009-11 plans |
| | Public consultation |
| | Updated Medium Term Financial Management Strategy (MTFMS) |
| | Annual summary of accounts and performance published |
| | Month 6 IPFR |
| | Leader and CX-led performance meetings SRD six-month reviews |
| November | Annual Performance Assessments of Adult Social Care & Children & Young People |
| | Confirmation of the Local Government settlement within the three year settlement framework |
| December | Budget advice to directorates and services |
| | Final Comprehensive Performance Assessment published |
| | Month 8 IPFR |
| January 2009 | Use of Resources judgement |
| | CAA details confirmed |
| | Report on the Place Survey and public consultation |
| | Draft 2009-10 operating statement |
| | First drafts of refreshed 2009-11 plans Local Government settlement confirmed |

| | |
|------------------|--|
| | Leader and Chief Executive-led performance meetings |
| February | Direction of Travel judgement CAA details confirmed Strategic options and challenge – Corporate Management Board (CMB), Cabinet, Strategic Management Committee (SMC) Updated MTFMS Month 10 IPFR |
| March | LAA 12 month review 2009-10 operating statement approved Strategic options and challenge - CMB, Cabinet, SMC Refreshed 2009-11 plans approved Council Tax & Budget set Annual Governance statement Directors and heads of service - SRDs |
| April | Agreed needs assessment programme Month 12 IPR Leader and CX-led performance meetings |
| May | CAA risk assessment of the Council and partners? Updated MTFMS (reflecting strategic options and challenge process) Staff Review & Development (SRD) - All other managers & staff |
| June | Draft Corporate Plan 2010-13 Statement of Accounts approved Month 2 IPR & Confirmation of month 12 out-turn |
| July | Leader and Chief Executive-led performance meetings Employee Opinion Survey |
| August | Month 4 IPFR Training and Development Programme |
| September | Annual local satisfaction survey? Corporate Plan 2010-13 approved Issue requirements for 2010-13 directorate and service plans Audit Commission Opinion on the Accounts |
| October | LAA 6-month review? First set of CAA results published Annual summary of accounts and performance published Month 6 IPR Leader and CX-led performance meetings SRD six-month reviews |
| November | Annual Performance Assessments of Adult Social Care & Children & Young People? Confirmation of the LG settlement within the three year settlement framework |
| December | Initial draft of 2010-11 operating statement First drafts of 2010-13 plans Budget advice to directorates and services Month 8 IPR |

Appendix A – 2007 performance

Each year the Audit Commission assesses the performance of each council in England and awards a star rating, out of 4, alongside a direction of travel judgement.

The **Comprehensive Performance Assessment (CPA)** star rating illustrates how well councils are delivering services for local people and communities. It looks at performance from a range of perspectives and combines a set of judgements to provide both a simple and easy to understand rating and a picture of where councils should focus activity to secure improvement. It brings together information from other inspectorates to form an overall view of the performance of councils.

The **Direction of Travel assessment** is intended to reflect a council's progress towards achieving improvement in the services it delivers to the public. It is reported alongside a council's CPA category to give a two-dimensional view about its performance. In summary:

- The CPA star category gives a rating about current performance
- Direction of travel provides an assessment about the direction and strength of improvement a council is showing.

In 2007 the Audit Commission assessed the Council as improving adequately and demonstrating a 2* overall performance. The Council was also judged adequate in providing value for money and managing its finances.

The **Commission for Social Care Inspection (CSCI)** assessed the Council as maintaining a 1* service (which equates to 2* in the CPA service block scores), delivering adequate outcomes, with uncertain capacity for improvement.

The **Office for Standards in Education (OFSTED)** judged as satisfactory the Council's maintenance and improvement of outcomes for children and young people, its associated social care services and its capacity to improve.

The following table shows the various judgements used in CPA and compares performance with 2006:

| | 2006 | 2007 |
|--|----------------------|----------------------|
| Use of Resources | 3 | 2 |
| Children and young people | 2 | 2 |
| Social care (adults) | 2 | 2 |
| Benefits | 2 | 3 |
| Culture | 3 | 3 |
| Environment | 2 | 3 |
| Housing | 2 | 1 |
| Corporate Assessment (protected from 2002) | 3 | 3 |
| Overall star rating | 3* | 2* |
| Direction of Travel judgement | Improving adequately | Improving adequately |

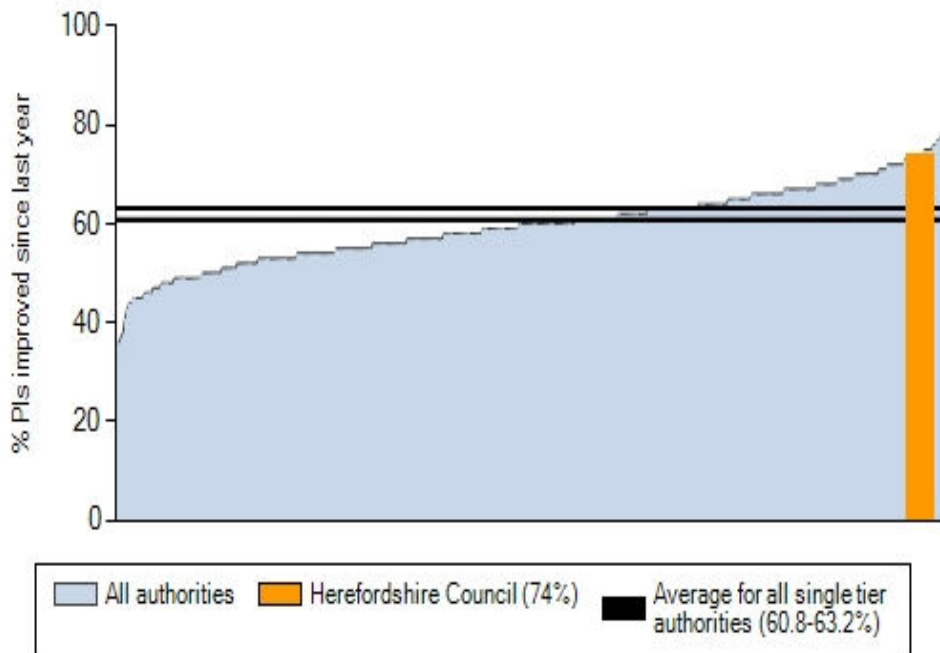
[Brief explanation of the reason for the fall in the Housing score, despite no deterioration in performance, and that this caused the fall in the Council's overall CPA score from 3* to 2*]

The Audit Commission's overall view of the Council, as contained in the Direction of Travel judgement, is that

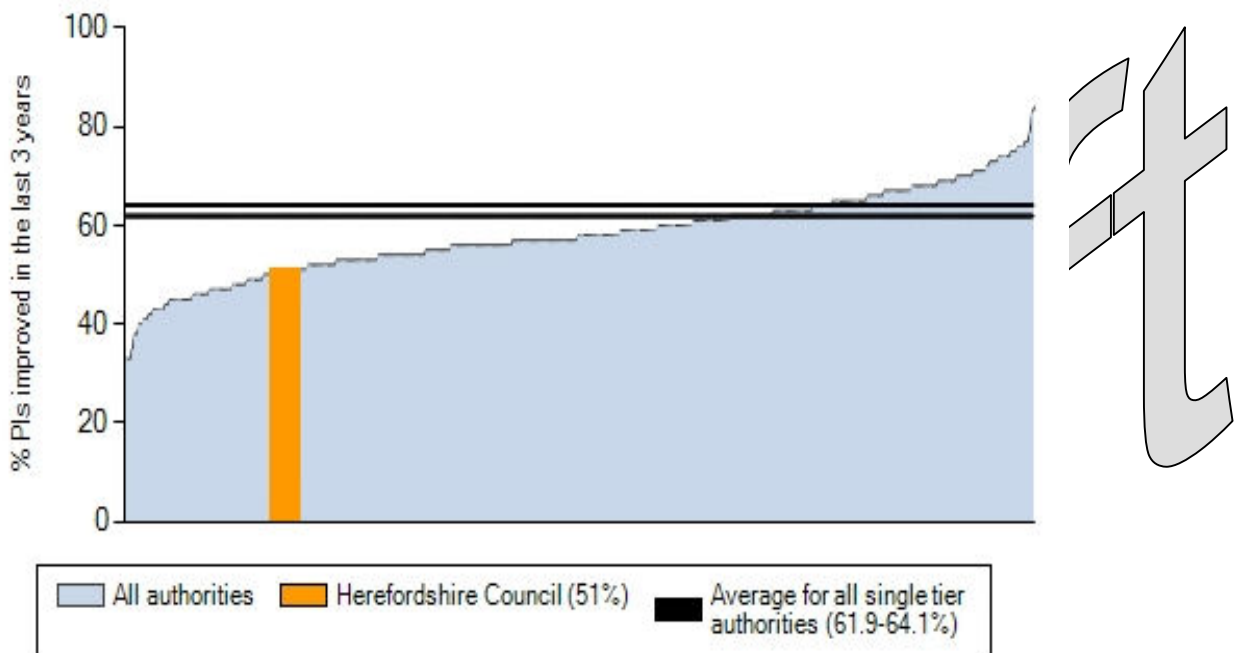
“Herefordshire Council is improving adequately. Performance has improved in most priority areas. Children’s services remain adequate overall with some improvement in exam results and arrangements for looked after children. Progress in adult social care has been steady with more vulnerable people helped to live at home. Tax collection and benefits administration have improved, along with the speed of planning applications, street cleanliness and recycling levels. However, it costs more to collect waste and there has been limited progress on the Council’s business transformation programme. The Council continues to contribute to improvements in road safety, regeneration initiatives and better health for children and vulnerable adults through working in partnerships. Value for money is reasonable but is not measured consistently. Progress is being made on most improvement plans but the overall picture is not being reported clearly. Further improvements are expected to result from the new managers of adult social care and a single head of Human Resources with the Primary Care Trust. Some significant weaknesses in the governance of ICT have been recognised by the Council and plans agreed to address them.”

Part of this Direction of Travel assessment was based on an analysis of the Council’s performance against the suite of performance indicators in the Audit Commission’s Performance Information Profile. The profile showed an improvement in 74% of the indicators over the previous 12 months, placing the Council 14th out of 388 authorities; however improvement over a 3-year period was 51%, placing the Council 311th out of 388 authorities.

Proportion of indicators that have improved in the last year



Proportion of indicators that have improved in the last three years

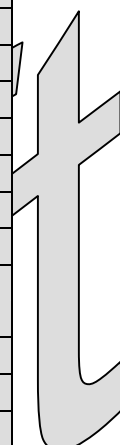


Although the Performance Information Profile illustrates the extent of improvement, the performance levels compared to other authorities are best illustrated when considering quartile performance. In 2007, the Council had 26% of its indicators in the top quartile, which is slightly below the average of all other single tier authorities.

Percentage of indicators that are in the "best" quartile [chart to be added]

Appendix B – COUNCIL Budget

| | 2008-09 | 2009-10 | 2010-11 |
|---|----------------|----------------|----------------|
| | £'000 | £'000 | £'000 |
| <i>Adult and Community Services</i> | | | |
| <i>Children's Services (excluding DSG)</i> | | | |
| <i>Corporate and Customer Services</i> | | | |
| <i>Environment</i> | | | |
| <i>Resources</i> | | | |
| <i>Central Services and Human Resources</i> | | | |
| <i>Capital Financing Costs (net of Investment Income)</i> | | | |
| Total Corporate Area budgets | | | |
| | | | |
| [These headings are from last year's plan] | | | |
| <i>Social Care Contingency</i> | | | |
| <i>Herefordshire Connect - Revenue Costs</i> | | | |
| <i>Herefordshire Connect - Revenue Savings</i> | | | |
| <i>LPSA2 Reward Grant</i> | | | |
| <i>Use of existing Herefordshire Connects Reserve</i> | | | |
| <i>Transfer of part of Social Care Contingency Reserve</i> | | | |
| <i>Transfer of Budget Management Reserve</i> | | | |
| <i>Local Authority Business Growth Incentives (LABGI) Grant</i> | | | |
| <i>Increased Cash Transactions Income</i> | | | |
| <i>Balance Sheet Review</i> | | | |
| <i>Procurement and Efficiency</i> | | | |
| <i>Cover for Herefordshire Connects Savings</i> | | | |
| <i>Corporate Capacity</i> | | | |
| <i>Capacity to achieve potential Council Tax increase</i> | | | |
| | | | |
| NET REVENUE BUDGET | | | |
| | | | |
| | | | |
| Note | | | |
| | | | |



Appendix B (cont)

Revenue budget

| Capital programme 2008-11 | | | |
|---|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | 2010-11 |
| | £'000 | £'000 | £'000 |
| Children and Young Peoples Services | | | |
| Environment Services | | | |
| Corporate and Customer Services | | | |
| Resources | | | |
| Adult and Community Services | | | |
| | | | |
| | | | |
| Funded by: | | | |
| Capital Receipts Reserve | | | |
| Grants and Contributions | | | |
| Supported Capital Expenditure (Revenue) | | | |
| Revenue Contribution | | | |
| Prudential Borrowing – Existing allocations | | | |
| Prudential Borrowing – New bids | | | |
| | | | |
| | | | |
| Notes | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Appendix B (cont) How each £1 is spent

xx.x pence - Pays for Children's Services

Achievements in 2007-08

- 78 schools will have achieved the Healthy Schools Standard by March 2008
- The Tellus2 survey reported that more children and young people feel safe in Herefordshire than nationally
- There have been substantial improvements in educational standards at Key Stage 4 since 2005, with 93.4% of young people achieving 5 or more A*-G grades at GCSE in 2007
- 31% of young people feel that Herefordshire Council gives them opportunity to influence decision making, a significant improvement on the 19.2% in 2005
- The number of 16-18 year olds not in education, employment or training has been reduced to below the national average

yy.y pence Pays for Adult social services

Achievements in 2007-08

- to be added
- to be added
- to be added

zz pence Pays for running the council, and working with partners to improve local services

Achievements in 2007-08

- to be added
- to be added
- to be added

a.a pence Pays for customer services

Achievements in 2007-08

- to be added
- to be added
- to be added

b.b pence Pays for cleaning the streets, collecting rubbish, recycling and maintaining highways and streetlights

Achievements in 2007-08

- to be added
- to be added
- to be added

c pence Pays for regeneration, housing and environmental health

Achievements in 2007-08

- to be added
- to be added
- to be added

d.d pence Pays for improving transport, the built environment and developing our town centres

Achievements in 2007-08

- to be added
- to be added

q pence Pays for parks, libraries, leisure facilities and cultural events

Achievements in 2007-08

- Management of 59 play areas, 1400 open spaces owned and managed, 3,460km of public rights of way and 259 commons
- Events organised including Herefordshire Art Week; Walking Festival; Food Festival; Craft Markets and Fairs, Summer Reading Challenge, Schools Library Service Book Festival,
- 15,898 users of mobile libraries with two new library vans in 2007. Cultural Passport loyalty card scheme with Libraries and Heritage – 75% of cards issued in 12 days.
- Art in a Box project to encourage schools to use art resources creatively.
- Complete of capital project for Museum Resource and Learning Centre.
- More accredited sports clubs who have achieved 'clubmark'
- Creative Hub will be created to manage £60K for arts and creativity to schools, part managed through the Learning Team



Appendix C - how satisfied are our residents with what we do and what we provide?

| | 2006 | 2007 | % point |
|--|------|------|---------|
| BV3: % satisfied with the way the authority runs things overall | 43% | 44% | +1 |
| How to pay bills to the Council | 90% | 92% | +2 |
| How and where to register to vote | 89% | 90% | +1 |
| How you can get involved in local decision making | 42% | 45% | +3 |
| How to complain to the Council | 44% | 48% | +4 |
| What the Council spends its money on | 54% | 60% | +6 |
| What standard of service you should expect from the Council | 52% | 52% | --- |
| Whether the Council is delivering on its promises | 32% | 34% | +2 |
| What the Council is doing to tackle anti-social behaviour in your local area | 20% | 20% | --- |
| How well the Council is performing | 33% | 32% | -1 |
| Overall, how well informed do you think your Council keeps residents about the services and benefits it provides | 45% | 44% | -1 |
| % contacted the authority with a complaint in the last 12 months | 17% | 20% | +3 |
| % satisfied with the handling of their complaint | 36% | 27% | -9 |
| How easy it was to find the right person to deal with | 70% | 73% | +3 |
| The length of time it took to deal with the person you contacted | 71% | 70% | -1 |
| Any information you were given | 68% | 66% | -2 |
| How competent the staff were | 72% | 71% | -1 |
| How helpful the staff were | 74% | 72% | -2 |
| The final outcome | 64% | 61% | -3 |
| % satisfied with the opportunities for participation in local decision making provided by the Council | 26% | 28% | +2 |
| % agree they can influence decisions affecting the local area | 29% | 30% | +1 |
| % agree they can influence decisions affecting the local community | 32% | 33% | +1 |
| BV103: % satisfied with the provision of public transport information | 48% | 43% | -5 |
| % seen or received public transport information in the last 12 months | 32% | 31% | -1 |
| BV103u: % of USERS satisfied with the provision of public transport information | 70% | 71% | +1 |
| BV103nu: % of NON-USERS satisfied with the provision of public transport information | 32% | 30% | -2 |
| BV104: % satisfied with the local bus service | 49% | 45% | -4 |
| % used the local bus service in the last 12 months | 46% | 44% | -2 |
| BV104u: % of USERS satisfied with the local bus service | 62% | 68% | +6 |
| BV104nu: % of NON-USERS satisfied with the local bus service | 29% | 25% | -4 |
| BV119A: % satisfied with sports / leisure facilities and events | 58% | 56% | -2 |
| % used sports / leisure facilities or events in the last 12 months | 55% | 55% | --- |
| BV119Au: % of USERS satisfied with sports / leisure facilities and events | 74% | 72% | -2 |
| BV119Anu: % of NON-USERS satisfied with sports / leisure facilities and events | 36% | 35% | -1 |
| BV119B: % satisfied with libraries | 70% | 69% | -1 |
| % used libraries in the last 12 months | 59% | 59% | --- |
| BV119Bu: % of USERS satisfied with libraries | 84% | 84% | --- |
| BV119Bnu: % of NON-USERS satisfied with libraries | 47% | 46% | -1 |
| BV119C: % satisfied with museums and galleries | 45% | 46% | +1 |
| % used museums or galleries in the last 12 months | 39% | 40% | +1 |
| BV119Cu: % of USERS satisfied with museums and galleries | 67% | 68% | +1 |
| BV119Cnu: % of NON-USERS satisfied with museums and galleries | 31% | 31% | --- |
| BV119D: % satisfied with theatres / concert halls | 48% | 48% | --- |

| | | | |
|--|-----|-----|------|
| % used theatres or concert halls in the last 12 months | 48% | 51% | +3 |
| BV119Du : % of USERS satisfied with theatres / concert halls | 68% | 65% | -3 |
| BV119Dnu : % of NON-USERS satisfied with theatres / concert halls | 27% | 29% | +2 |
| BV119E : % satisfied with parks and open spaces | 69% | 69% | ---- |
| % used parks or open spaces in the last 12 months | 76% | 76% | ---- |
| BV119Eu : % of USERS satisfied with parks and open spaces | 77% | 78% | +1 |
| BV119Enu : % of NON-USERS satisfied with parks and open spaces | 35% | 32% | -3 |
| BV89 : % satisfied with litter clearance | 66% | 63% | -3 |
| BV90A : % satisfied with the household waste collection | 82% | 88% | +6 |
| BV90B1 : % satisfied with local recycling facilities | 70% | 71% | +1 |
| BV90B2 : % satisfied with the doorstep recycling collection | 69% | 63% | -6 |
| BV90C : % satisfied with the local tip / household waste recycling centre | 87% | 79% | -8 |

Draft

Appendix D – Update on our commitments in the 2007-10 Corporate Plan

| Children and young people - 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 | | |
|---|---|--|
| Our Commitment | Status R A G As at 31/3/08* | Progress to 31/03/08 *(unless otherwise stated) |
| BE HEALTHY | | |
| We aim to have all schools accredited as Healthy Schools by 2010 | G | On target to achieve this – 71 schools accredited as at Q3 |
| Increase from 33% in 2004-05 to 40% in 2007-08 the proportion of babies born in the South Wye area who are breastfeeding at six weeks (21b HCS) | - | Q2 data – 29.5%. Awaiting further data. |
| Increase from 21% in 2004-05 to 30% in 2007-08 the proportion of babies born to teenage mothers in the county who are breastfeeding at six weeks (21a HCS) | - | Q2 data – 12.73%. Awaiting further data. |
| Increase the percentage of all babies in the county breastfeeding at six weeks (20 HCS) Target to be set | - | Target is 43%. Q2 data – 33.06%. Awaiting further data. |
| Taking actions to reduce the percentages who smoke, and who are obese, as well as reducing the rates of alcohol consumption and drug use. | A | Actions in place to address this. Perceptions to be tested out again in 2009 Youth Survey |
| Taking actions to increase the percentage participating in sport or other physical activities | A | Actions in place to address this. Perceptions to be tested out again in 2009 Youth Survey |
| Increasing the percentage of young people eating five portions of fruit and vegetables a day. | A | Actions in place to address this. Perceptions to be tested out again in 2009 Youth Survey |
| Continuing 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 (23 HCS) | - | Awaiting data |
| STAY SAFE | | |
| We will improve performance with the intention that we are in the top quartile of authorities for staying safe outcomes and will aspire to level 3 in 2007 Annual Performance Assessment | R | Level 2 achieved in 2007 Annual Performance Assessment. APA noted that the council has maintained the improved safeguarding arrangements identified in the previous APA and that there are some good features. |

| | | |
|--|--|---|
| By working closely with schools, requiring the recording of incidents and action to deal with bullying, we aim to reduce the percentage of 11-15 year-olds who say they have been bullied in the last twelve months (28 HCS) Target to be set. | A | The baseline has been set in the 2007 Youth Survey at 24%. Given the sensitivity of this area, further monitoring will take place of the logging of incidents before any targets are set following the 2009 Youth Survey. |
| ENJOY and ACHIEVE | | |
| We will continue to ensure that at least 85% of three year-olds have access to good quality early years education | G | 99.2% in Q3 |
| We will work with schools to raise to even higher levels performance in the top GCSE grades, in particular increasing the proportion of pupils in schools maintained by the Council achieving 5 A* - C GCSEs, or the equivalent, including English and Maths | G | 52.3% achievement in 2007 exams, an improvement from 48.2% in 2006 exams |
| <p>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 2007/08:</p> <ul style="list-style-type: none"> • in secondary schools maintained by the Council, from 7.4% to 6% of half-day sessions (34 HCS) • in primary schools maintained by the Council, from 4.9% to 4% of half-day sessions (33 HCS) • 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 in 2004 to no more than 7 in 2008 (35a HCS) • the number of half day sessions missed by looked after children as a percentage of the total number of sessions in primary schools to fall from 4.65% in 2005/06 to 4.25% in 2007/08 (35b HCS) • the number of half day sessions missed by looked after children as a percentage of the total number of sessions in secondary schools to fall from 7.6% in 2005/06 to 7% in 2007/08 (35c HCS) | <p>A</p> <p>A</p> <p>R</p> <p>G</p> <p>R</p> | <p>Data available at year end</p> <p>Data available at year end</p> <p>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 was 16.</p> <p>4.24%</p> <p>9.68%</p> |
| We aim to reduce by 2008-09 the conception rate of under 18s by 40% (national target) from a baseline of 37.2 per 1000 (85 HCS) | A | Data provided annually by national Teenage Pregnancy Unit. Although we are unlikely to meet the national target because we started from a very low base, GOVERNMENT OFFICE has given us an amber/green rating |
| <p>We aim to increase adults' perceptions of improvement in:</p> <ul style="list-style-type: none"> • activities for teenagers (60a HCS) - improve adult perception by 28 percentage points by 2010 • facilities for young children (90 HC) - improve adult perception by 1 | <p>G</p> <p>G</p> | <p>Both measures improved in the 2007 satisfaction survey.</p> <p>Outturn - 31 percentage points for HCS60a</p> <p>and 2 percentage points for HC 90</p> |

| | | |
|--|----------|--|
| percentage points by 2010 | | |
| POSITIVE CONTRIBUTION | | |
| Working with them, we aim to ensure that 100% of schools have a functioning school council | R | 78% expected to be achieved at year end |
| By encouraging Duke of Edinburgh Awards and other initiatives we aim to increase the number of 11-15 year-olds volunteering (37 HCS) | A | 35% is baseline set in 2006 Teenage Lifestyle survey – to be tested again in 2009 Youth Survey |
| Through the implementation of our <i>Community Involvement Action Plan for Young People</i> 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 the percentage of young people who feel that they can influence decisions affecting important local services (38 HCS) | A | The baseline was set in the 2007 Youth Survey of 31%. Based on this, the target for 2008/2009 has been set at 35% It will be measured in the 2009 youth survey |
| ECONOMIC WELL-BEING | | |
| Working with schools and the Learning and Skills Council (LSC), we aim to reduce to less than 4.8% the proportion of 16-18 year-olds not in education, employment or training (40 HCS) | R | Provisional figure from Connexions is 5.4% Still awaiting ratification by DCSF |
| We aim to increase from 12 to 46 the number of young people engaged in education, training or employment at the age of 19 who had been looked after by the Council in their 17 th year who are engaged in education, training or employment at the age of 19 (41 HCS). | A | Annual data – calculated in March – Aftercare team reports that good performance is being maintained with further work being undertaken with agencies to enhance training and employment opportunities for the hardest to place young people. Data to be reported at year end. |
| 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 96.5% in 2008/09 the proportion of pupils in schools maintained by the Council achieving 5 or more A* - G grades at GCSE, or the equivalent (30 HCS) | R | 93.4% in the 2007 exams |
| By implementing our <i>Homelessness Strategy</i> and by securing, with partners, an increase in the supply of both temporary and settled housing, we aim to eliminate the need for the use of bed and breakfast accommodation for households with children | R | Target of 0 will not be met for 07/08. As at Q3, figure was 5 (3?) households in B&B |

Health and well-being - To improve the health and well-being of all our citizens aged 18-64, reducing health inequalities and promoting the maximum possible control and independence for disadvantaged groups

| Our Commitment | Status R A G As at 31/3/08* | Progress to 31/03/08 *(unless otherwise stated) |
|---|--------------------------------------|--|
| Increase the number of people with physical disabilities per 1,000 population aged 18-64 helped to live at home from 4.8 to 5.2 | G | 2007 forecast outturn is 6 against 6 in 2006 |
| Increase the number of people with learning disabilities per 1,000 population aged 18-64 helped to live at home from 2.5 to 3.5 | R | 2007 forecast outturn is 3 against 2.8 in 2006 |
| 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 5.1 | R | 2007 forecast outturn is 4.4 against 4.1 in 2006 |
| Working with partners, we will before the end of 2007 establish the future needs of 18-64 year-olds with mental health problems or physical disabilities; and have a clear understanding of the services and support programmes needed to meet them cost effectively. | G | Reports completed and independently assured |
| Reduce the mortality rate from cancer for people under 75 from 96 in 2006 to 93 in 2007 – (8 HCS) | - | These figures to be supplied by the PCT |
| Reduce the mortality rate from circulatory diseases for people under 75 from 79 in 2006 to 77 in 2007 – (9 HCS) | - | These figures to be supplied by the PCT |
| Reduce the number of deaths per annum from chronic diseases from 595 (based on a three year running average from 2004 to 2006) to 590 (based on a three year running average from 2005 to 2007) (10 HCS) | - | These figures to be supplied by the PCT |
| Reduce the mortality rate from accidents. Baseline data and target to be set (53 HCS) | - | These figures to be supplied by the PCT |
| Reduce the number of all causes standardised mortality rate (SMR) for deprived areas of Herefordshire from 24% (based on a three year running average from 2004 to 2006) to 20% (based on a three year running average from 2005 to 2007) (11 HCS) | - | These figures to be supplied by the PCT |
| By the same means the Council, working with the PCT, aims to improve the healthy lifestyles of residents by: <ul style="list-style-type: none"> - Increasing the number of adults who quit smoking from 1,100 a year in 2006 to 1,200 a year in 2007. (12a HCS) - Reducing the percentage of adults who consume more than | - | |

the recommended intake of alcohol per week from the 2006-07 baseline figure of 17% (12b HCS)

- Reducing the percentage of adults eating fewer than five portions of fruit and vegetables on a typical day from the 2006-07 baseline figure of 34% (12c HCS)
- Increasing 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% (12d HCS)

These figures to be supplied by the PCT

Draft

Older People - To ensure that older people remain healthy, independent and active, continuing to live in, and contribute to, their local communities.

| Our Commitment | Status R A G As at 31/3/08* | Progress to 31/03/08 *(unless otherwise stated) |
|---|--------------------------------------|---|
| Increase the number of people of 65 or over helped to live at home per 1,000 population from 82.9 to 83 in 2007-08 and 100 in 2009-10 | A | 83 against last year at 81 |
| Reduce to 31,222 by 2007-08 the number of emergency unscheduled acute hospital bed-days in NHS hospitals occupied by a person aged 75 or more | - | These figures to be supplied by the PCT |
| Increase the satisfaction of people over 65 using home care services provided through Herefordshire Social Care or directly purchasing services using direct payments from 58% in 2006 to 66% in 2009. | R | Out-turn at 56% |
| We aim to have in place by October 2007 a comprehensive Older People's Strategy, with clear targets and actions for improvement. | | The "Growing older in Herefordshire" strategy was published in August 2007 (JG follow up with GH) |
| Increase the number of people in receipt of Pension Credit from 7,722 in 2006-07 to 8,554 | A | LPSA target is 8138 – performance at 8,100 in Nov |
| Increase the number of people aged 60 or over in receipt of Council Tax benefit from 7,751 in 2006-07 to 8,300 in 2009-10 | R | Latest at 7,653 against target of 8,061 |
| Increase the number of people in receipt Attendance Allowance from 6,470 in 2006-07 to 6,934 in 2009-10 | G | Latest = 6,830 against target of 6,700 |
| Reduce waiting times for assessment and care packages - Improvements are in relation to: D55 start of assessment with 48hrs and completion within 28 days D56 arrangement of services within 28 days of completion of assessment. | G A | D55 – assessment forecast = 90. 83.6 in 2006 D56 – care packages forecast <85 against 76 last year |
| Increase the number of individuals receiving non-care managed packages | G | 1450 for year |
| Map, co-ordinate and develop a range of rehabilitation, prevention and independent living services; | G | New MH domiciliary care service. Just checking service. Roving night service. New Extra Care services opened at Leadon Bank. |
| Establish community wardens across the county; | | Current data being chased by AH |

| | | |
|--|---|--|
| Expand the <i>Signposting Scheme</i> ; piloting a local care sitter service; | | Current data being chased by AH |
| Expanding the provision of Supporting People Services; | | Current data being chased by AH |
| Target further sites with Fire Service outreach workers; | | Current data being chased by AH |
| Continue the Trading Standards <i>Doorstep Crime Campaign</i> ; | | Current data being chased by AH |
| Increase significantly the number of older people receiving direct payments to purchase social care. | A | 38 as at 31 st Jan compared with 36 as at end of year 2006-07 |

Draft

Economic development and enterprise - To secure the essential infrastructure for a successful economy by improving business, learning and employment opportunities in Herefordshire, enabling sustainable prosperity for all

| Our Commitment | Status R A G As at 31/3/08* | Progress to 31/03/08 *(unless otherwise stated) |
|--|--------------------------------------|---|
| 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. | G | Preferred retail partner in place |
| By December 2007, to undertake a feasibility study for the inclusion and development of a library as part of the scheme. | A | Feasibility work tendered in September 2007 and completed in March in relation for a new multi-use centre on the ESG to incorporating a new library |
| Open the Rotherwas access road by June 2008. | G | On target |
| Begin phase two of <i>Rotherwas Futures</i> , tendering for construction by January 2008. | A | Deadline for tendering has slipped as awaiting archaeological, ecological and environmental reports |
| Complete and handover the Learning & Resource Centre and Work Skill Centre within the <i>Learning Village</i> in Hereford City by December 2007. | A | Museum Resource and Learning Centre completed in December Learning village build expected to be completed in April 2008 |
| Increase the number of VAT-registered businesses each year by at least 1.3% (HCS 2). | G | Increase in 2006 was 4.1% (latest available figure) |
| Establish a new grant scheme to encourage employers and run a support programme of seminars and events to increase the number of people employed in technology and knowledge intensive industries from 9,500 in 2006-07 to 10,286 in 2007-08 (HCS 3) | A | Progress to be reported at year end |
| a Level 2 qualification, excluding manufacturing and engineering, from 1,738 to 1,872 (4c HCS) | A | 2006/07 data due in March 2008. |
| a Level 2 qualification in engineering and manufacturing to 57 (4b HCS) | A | 2006/07 data due in March 2008. |
| a Level 3 qualification, excluding manufacturing and engineering, from 825 to 878 (4e HSC) | A | 2006/07 data due in March 2008. |
| a Level 3 qualification in manufacturing and engineering from 26 to 44 (4d HSC) | A | 2006/07 data due in March 2008. |
| 31 skills for life qualifications gained through Train to Gain in 2007-08 (5 HCS) | A | Data to be reported at year end |

| | | |
|---|---|------------------------------|
| An increase in the percentage of the working age population qualified to at least Level 3 (4ai HCS) [Note; Target to be set] | A | The increase in 2006 was 47% |
| An increase in the percentage of the working age population qualified to at least level 4 (4aii HCS) [Note; Target to be set] | A | The increase in 2006 was 29% |

Draft

Safer & stronger communities – To develop stronger, more inclusive communities and create a safer place to live, work and visit.

| Our Commitment | Status R A G As at 31/3/08* | Progress to 31/03/08 *(unless otherwise stated) |
|--|--------------------------------------|--|
| Decrease from 416 to 140 the number of people accepted as homeless during a year in respect of whom the Council has a full statutory duty (14 HCS) | A | Progress to date - 81 |
| Increase the proportion of adult residents who feel they can influence decisions affecting their local community from 35% in 2005-06 to 40% by 2008 and to 43% by 2009-10 (61a HCS) | R | Progress to date - 33% |
| 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 28% in 2009-10 (70 HC) | G | The 2007 User Satisfaction Survey asked a similar question "Satisfaction with the opportunities for participation in local decision making provided by the Council". The result was 28%. |
| Increase the proportion of adult residents who feel they can influence decisions affecting their local area (61b HCS) (target to be set) | N/A | Note – the indicator that has been measured is <i>Increase the proportion of adult residents who feel they can influence decisions affecting their local community</i> (not area). The score for this indicator was 33%. |
| 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 to 25% in 2009-10. (62 HCS) | R | Progress to date - 17% |
| Reduce the number of violent crimes from 2,844 in 2003/04 to 2,553 by 2008 (45 HCS) | R | Progress to date - 1,558 (Figure from IPFR September 2007) |
| Reduce the number of criminal damage incidents from 2,524 in 2003/04 to 2,101 by 2008 (42b HCS) | R | Progress to date - 1,408 (Figure from IPFR September 2007) |
| For there to have been a fall of at least 5% by 2008 against the 2005 baseline figures the proportion of people who think that the following things are a problem: (43 HCS) Speeding traffic - 81% to 76% Vandalism, graffiti and other deliberate damage to property or vehicles - 60% to 55% People using drugs - 60% to 55% People dealing drugs - 53% to 48% | A | These figures will come from the annual West Mercia Joint Local Crime and Safety Survey . Progress to date from results of 2007 survey: Speeding traffic - 74% = no significant change Vandalism, graffiti and other deliberate damage to property or vehicles - 61% = rating has increased People using drugs - 61% = no significant change People dealing drugs - 55% = no significant change |

| | | |
|---|--|---|
| People being drunk or rowdy in public places - 53% to 48% | | People being drunk or rowdy in public places - 54% = no significant change |
| We aim to maintain the proportions of survey respondents who find it easy to access the following key local services using their normal form of transport; <ul style="list-style-type: none"> ●A doctor (59a HCS) (79% in 2006) ●A local hospital (59b HCS) (57% in 2006) ●A library (59c HCS) (70% in 2006) ●A sports or leisure centre (59d HCS) (69% in 2006) ●A cultural or recreational facility (59e HCS) (55% in 2006) | <ul style="list-style-type: none"> G Doctor 79% G Local hospital 59% G Library 70% G Sports or leisure centre 69% R A cultural or recreational facility 52% | |
| <i>We aim to increase by 2010 the percentage of adults who use:</i> | | <i>Figures from the 2007 User Satisfaction Survey;</i> |
| Sports and leisure facilities at least once a month; from 25% in 2005 to 31% (65a HCS) | A | 30% |
| Parks, open spaces, play areas and other recreational facilities at least once a month; from 41% in 2005 to 48% (65e HCS) | G | 50% |
| Libraries at least once a month; from 32% in 2005 to 36% (65b HCS) | R | 29% |
| Museums or galleries at least once every six months; from 19% in 2005 to 22% (65cHCS) | G | 23% |
| Theatres or concert halls at least once every six months; from 32% in 2005 to 37% (65d HCS) | R | 31% |
| We will also aim to increase, by at least 5 percentage points by 2010, the adult public's perceptions of improvement in the following quality of life indicators; <ul style="list-style-type: none"> ●Affordable decent housing (60b HCS) ●Public transport (97h HC) ●The level of traffic congestion (60e HCS) ●Wage levels and the local cost of living (60f HCS) | <ul style="list-style-type: none"> R G G R | <i>Figures from the 2007 User Satisfaction Survey;</i> <ul style="list-style-type: none"> ●Affordable decent housing - Score = minus 7 percentage points ●Public transport - Score = plus 6 percentage points ●The level of traffic congestion - Score = plus 7 percentage points ●Wage levels & local cost of living - Score = minus 8 percentage points |
| The remaining indicators did not change by plus or minus 5 percentage points since 2006 <ul style="list-style-type: none"> ●Access to nature (97a HC) ●Activities for teenagers (60a HCS) ●Clean streets (97b HC) ●Community activities (97c HC) ●Cultural facilities (97d HC) ●Education provision (97e HC) ●Facilities for young children (90 HC) ●Health services (97f HC) ●Job prospects (60c HCS) ●Parks and open spaces (97g HC) ●Race relations (97i HC) ●Road and pavement repairs (97j HC) ●Shopping facilities (97k HC) ●Sports and leisure facilities (97l HC) ●The level of crime (60d HCS) ●The level of pollution (97m HC) ●Public rights of way (97n HC) | | |
| We aim to increase; | | |

| | | |
|---|-----|---|
| <ul style="list-style-type: none"> • The satisfaction of adult residents with their local community as a place to live from 80% in 2005 to 87% in 2008 (64 HCS) | R | 79% (Figure taken from 2007 User Satisfaction Survey) |
| <ul style="list-style-type: none"> •The percentage of people who feel that Herefordshire is a place where people from different backgrounds can get on together (63 HCS) | G | 2006 = 74% 2007 = 76% (Figures taken from 2007 User Satisfaction Survey) |
| <ul style="list-style-type: none"> •The percentage of people who feel that people in their area treat them with respect and consideration. (87 HCS) | - | This question was not asked in the 2007 survey |
| <ul style="list-style-type: none"> •The percentage of people who feel informed about what is being done to tackle anti-social behaviour in the local area. (98 HC) | A | 2006 = 20% 2007 = 20% (Figures taken from 2007 User Satisfaction Survey) |
| <ul style="list-style-type: none"> •The percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children. (86 HCS) | A | The User Satisfaction Survey asked a similar question " <i>Parents not being made to take responsibility for the behaviour of their children</i> ". The result in 2006 was 65%. The result for 2007 was 65% |
| Reduce from 141 in 2004 to 116 the number of people killed or seriously injured in road traffic accidents in a year (52 HCS) | A | Progress to date – 95 (Figure from IPFR November 2007) Total figure for calendar year 2007 = 133 (Figure from H&T February 2008). Annual figures are confirmed in February each year. Please note the target of 116 is not an HCSDP target, the HCSDP target as identified in the 1005-08 strategy is to confine the number of those killed or seriously injured in accidents to 157 in Herefordshire by 2008. |
| Reduce the number of people slightly injured in road traffic accidents (99 HC) to 769 in Herefordshire. | R | Total figure for 2007 = 713 (Figure from H&T February 2008). Annual figures are confirmed in February each year. |
| Improve the condition of principal roads so that only 5% fall below an acceptable threshold compared to 21% in 2005-06 (83a HC) | A | Progress to be reported at year end |
| Improve the condition of non-principal roads so that only 14% fall below an acceptable threshold (83b HC) | A | Progress to be reported at year end |
| Reduce all recorded crime (overall crime rate) by 15% (42c HCS)- 3-year target to 31 st March 2008 from a baseline of 12,034 in 2004/05 (reduce to 10,229). | R | Progress to date – 8,774 (Figure to 31 st December from HCSDP PMF 2007) |
| Reduce the number of young people aged under 25 who are victims of crime in Herefordshire by 6% (25 HCS) – 3-year target to 31 st March 2008 from a revised baseline of 6567 in 2004/05 (reduce to 6173) | N/A | Progress to date – 4859 (Figure to 31 st December from HCSDP PMF 2007) Note: recording methods have changed, original baseline and annual targets have increased. |
| Reduce re-offending by young people in Herefordshire by a further 2.5% by 2008 (measured in calendar years against the 2006 baseline) (36 HCS) | A | Progress to be reported at year end |

| | | |
|---|-----|--|
| Reduce by 15% the proportion of prolific and other priority offenders (PPOs) who re-offend. (48 HCS) | A | Progress to be reported at year end |
| Reduce British Crime Survey comparator crimes by 15%, - target to 31 st March 2008 from the 2003-04 baseline figure of 6909 (reduce to 5872) (42a HCS) | R | Progress to date – 4,877 (Figure to 31 st December from HCSDP PMF 2007) |
| No more than 600 recorded domestic burglaries per year (49a HCS) | G | Progress to date – 136 (Figure from IPFR September 2007) |
| No more than 1,086 recorded vehicle crimes per year (49b HSC) | G | Progress to date - 422 (Figure from IPFR September 2007) |
| Increase the number of Class A drug supply offences brought to justice by 25% - a 3-year target from a 2004/05 baseline of 22 (increase to 28) (50 HCS) | G | Progress to date – 28 (Figure to 31 st December from HCSDP PMF 2007) |
| Increase the numbers of drug users in treatment to 720 (46 HCS) | A | Progress to date - 551 (Figure from IPFR September 2007) |
| Reduce the offending behaviour of individuals engaged in the Drugs Intervention Programme (47 HCS). Targets for 2007/08 are; KPI1 60%, KPI2 85%, KPI3 95%. | A | KPI 1 = 93% KPI 2 = 100% KPI 3) = 105% (central performance data to October) |
| Increase the number of calls to the Herefordshire Women's Aid helpline by 10%, a 3-year target from a 2004/05 baseline of 594 (increase to 654) (51a HCS) | A | Progress to date – 489 (Figure to 31 st December 2007 from HCSDP PMF 2007) |
| Increase the number of domestic violence offences (previously incidents) reported by 10% - 3-year target from a 2005/05 baseline of 414 (51b HCS) | N/A | Progress to date – 870 (Figure to 31 st December 2007 from HCSDP PMF 2007) Note: recording methods have changed, therefore comparisons with targets |
| Increase the number of arrests for domestic violence by 10% - 3-year target from a 2004/05 baseline of 92 (increase to 101) (51c HCS) | N/A | Progress to date – 372 (Figure to 31 st December 2007 from HCSDP PMF 2007). Changes to recording methods mean comparisons cannot be made. |
| Increase the number of sanction detections for domestic violence incidents by 5% (51d HCS) | N/A | Progress to date – 372 (Figure to 31 st December 2007 from HCSDP PMF 2007). Changes to recording methods mean comparisons cannot be made |
| Reduce by 4% against the 2006 baseline, the proportion of adults worried about crime or anti-social behaviour (44 HCS) | A | Progress to be reported at year end |

Sustainable Communities -To protect the environment, including producing much less waste, recycling much more of what remains and significantly reducing carbon emissions; and to provide an efficient and effective planning system that supports this objective, as well as enabling the supply of sufficient affordable housing and employment

| Our Commitment | Status R A G As at 31/3/08* | Progress to 31/03/08 *(unless otherwise stated) |
|---|--------------------------------------|--|
| Reduce from 18% in 2005-06 to 13% the proportion of relevant land and highways that fall below an acceptable level (54 HCS) | G | Progress to date – 14% (Figure from IPFR November 2007) |
| Reduce from 3% in 2005-06 to 1% the proportion of relevant land and highways from which unacceptable levels of graffiti are visible (92 HC) | G | Progress to date – 2% (Figure from IPFR November 2007) |
| Reduce from 2% to 1% the proportion of land and highways from which unacceptable levels of fly-posting are visible (93 HC) | G | Progress to date – 0% (Figure from IPFR November 2007) |
| Maintain our current grade of 1 (very effective) for 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' (94 HC) | R | Progress to date – Grade 3 (Figure from IPFR November 2007) |
| Increase by at least 4% over three years the percentage of people satisfied with the cleanliness standard in their area* (95 HC) (*for this indicator there will be a three-year target against which we will monitor progress annually through the Annual Satisfaction Survey) | N/A | The 2007 User Satisfaction Survey asked the following question "How satisfied or dissatisfied are you that Herefordshire Council has kept (this land) clear of litter and refuse?" in relation to BVPI 89. The result was 63% compared to 66% in 2006. |
| 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 (96 HC) | R | Progress to date – 97.67% (Figure from IPFR November 2007) |
| We aim by 2009-10 to increase from 2.59% to 3.4% the proportion of Council-owned or managed land, without a nature conservation designation that is managed for biodiversity (67 HC) | A | Progress to be reported at year end |
| We aim to increase from the proportion of land designated as a Site of Special Scientific Interest within the local authority area that is in favourable condition. (55 HCS) Target to be set | A | Progress to be reported at year end |
| We aim to increase the numbers of key species (57 HCS) Target to be set | N/A | This target has now been superseded by the new National Indicator – target for which to be set. |
| Reduce the amount of household waste collected per head in a year to 510 | A | Progress to date – 299.92kg (Figure from IPFR November 2007) |

| | | |
|---|-----|--|
| kilograms (compared to the 2005-06 baseline of 521.7 kilograms) (56a HCS) | | |
| Reduce from 78.2% to 65% the proportion of household waste that is land filled (56b HCS) | A | Progress to date – 69.62% (Figure from IPFR November 2007) |
| Maintaining the % of municipal waste arisings (excluding household waste) which have been sent by the Local Authority for recycling (56c HCS) | G | Progress to date – 0% (Figure from IPFR November 2007) |
| Maintaining the % of municipal waste (excluding household waste) land filled (56d HCS) | G | Progress to date – 100% (Figure from IPFR November 2007) |
| Increase the proportion of household waste recycled from 17.46% in 2005-06 to 28% (56e HCS) | A | Progress to date – 20.54% (Figure from IPFR November 2007) |
| Through the implementation of <i>The Herefordshire Partnership's Carbon Management Action Plan</i> , we aspire to see a reduction in carbon emissions per head of the population (58 HCS) [Target to be set] | A | Progress to be reported at year end Target will be set for National Indicator 186 as part of the LAA by April 2008. |
| 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 and by implementing an Affordable Warmth Strategy with the aim of reducing energy consumption by at least 4.4% against the 2006 baseline. | A | Report and outcome not due until February 2009. Note - The baseline year should, in fact be 1996 and the cumulative position to the end of 06/07 is 17.95% with a national target of achieving 30% by 2011. |
| We will achieve a 10% reduction in Council carbon dioxide equivalent emissions by 2010. (102 HC) | N/A | This target has been superseded by the new National Indicator - NI 185 – 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. (6 HCS) [Target to be set] | N/A | This target has now been superseded by the new National Indicator NI 176 – target to be set. |
| Control the increase of annual average traffic volumes to no more than 8% compared with 2003-04 (7a HCS & 7b HCS) | A | Progress to be reported at year end |
| Increase from 3,248,935 to 4,032,000 (24%) the number of passenger bus journeys a year (76 HC) | A | Progress to be reported at year end |
| We will measure people's perceptions of traffic congestion (60e HCS) (Three-year target to be set. Progress will be reported on annually through the Annual Satisfaction Survey) | N/A | This aim has been superseded by the new National Indicator NI 167 – target for be set. |
| Increase by 18% the number of cycling trips in a year compared with 2003-04 (72 HCS) | A | Progress to be reported at year end |

Organisational improvement and greater efficiency - To secure better services, quality of life and value for money, particularly by working in partnership with the Herefordshire Primary Care Trust and other local organisations

| Our Commitment | Status R A G As at 31/3/08* | Progress to 31/03/08 *(unless otherwise stated) |
|---|--------------------------------------|--|
| We will implement the <i>Herefordshire Connects</i> programme | R | Currently subject to review <i>[to be updated in light of the review]</i> |
| We will rationalise our front and back office functions | G | Achieved in respect of planning, environmental health and trading standards, where front-office functions are being undertaken by the <i>Info by Phone</i> customer call centre. |
| We will continue to improve the value for money we get from procuring goods and services. In the first year of this plan we will achieve an additional saving of £250,000 through improved procurement procedures. | G | £200k savings were produced from the new arrangements for temporary staff. Full year savings from the contract will be £250,000 as planned. Further savings expected include £70k from postal services review and £70k from review of West Mercia Stationery Supplies contract. |
| We will review our <i>Accommodation Strategy</i> 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. | A | A review of the options has taken place and detailed work continues. A final decision is scheduled for July 2008. |
| By disposing of some dilapidated property and bringing up to standard the buildings we retain following the review of our <i>Accommodation Strategy</i> , we will raise the proportion of the gross internal floor space in ODPM categories A and B to at least 95% by 2009-10 | A | The Council has changed the method by which properties within its portfolio are assessed to ensure that it measures not just their physical condition but rather their suitability to deliver appropriate modern services. A base assessment for this will be carried out in 2008/09 and target set accordingly. |
| In the light of the outcomes of the review of our <i>Accommodation Strategy</i> , 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 | A | The work to install the new network as per the original specification was completed during 2007-08, although not all council offices are on it. |
| 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 <i>Civil Contingencies Act 2004</i> , in particular so as to safeguard the most vulnerable people in the county (79 HC) | A | Compliant, but business continuity plans not yet consistently embedded across the Council. |
| We will embed risk management across all aspects of the Council's work and | R | The overall Use of Resources assessment is made up of 5 themes. |

| | | |
|--|---|---|
| take all other measures necessary to raise our <i>Use of Resources</i> score from 3 to 4 (the highest possible). (101 HC) | | The Audit Commission made judgements based on their own assessment criteria. It found that the council's performance had decreased in the areas of: Value for Money, Internal Control & the Management of it's Asset Base. The commission also found significant improvements in many areas, but based on the balanced assessment overall the Council's score fell from 3 to 2 |
| To attain Level 3 of the <i>Local Authority Equality Standard</i> by March 2008. (80 HC) | G | Achieved (to be ratified by external assessors Summer 2008) |
| We will ensure that all directorates and Human Resources have Equality Impact Action plans that are realistic and achievable and which are monitored and reported against every six months. | A | Partially achieved – programme to implement plans underway. |
| We will review and roll forward our statutory <i>Race Equality Scheme</i> , by April 2008, and our <i>Disability Equality Scheme</i> by December 2009 | G | On track |
| Increase from 0.89% in 2005-06 to 2.8% in 2009-10 the percentage of employees from black and ethnic minorities (100a HC) | R | Progress to date – 0.61% (Figure from IPFR November 2007) |
| Increase from 1.89% in 2005-06 to 3.5% in 2009-10 the percentage of employees from black and ethnic minorities who are amongst the top 5% of wage earners (100b HC) | A | Progress to date – 2.73% (Figure from IPFR November 2007) |
| Increase from 0.39% in 2005-06 to 3.75% in 2009-10 the percentage of employees declaring a disability (100c HC) | A | Progress to date – 0.86% (Figure from IPFR November 2007) |
| Through the oversight of its independently chaired <i>Standards Committee</i> and the <i>Monitoring Officer</i> , uphold in its affairs the highest standards of corporate governance, propriety, integrity and impartiality | G | The Code of Conduct for members was reviewed and adopted by the Council on the 27/07/07 in line with Standards Board for England guidance and changes in legislation |
| Through the work of the Audit and Corporate Governance Committee and the Finance Officer, discharge its financial and audit duties to ensure good financial management and governance | A | The Audit Commission found good progress in areas of financial management, financial reporting, financial standing, internal control and value for money. However some significant weaknesses in the governance of ICT were identified by the Council, which commissioned an independent review. An action plan is being implemented to address the weaknesses. |
| Ensure it is accessible and responsive, seeking to avoid findings of maladministration against the Council being issued by the Local Government Ombudsman | A | Despite a 50% increase in complaints referred by the Ombudsman, improved the average response time from 40 days in 2005/06 to 29 days in 2006/07. This places the Council in the second quartile of performance. The Council hopes to achieve the |

| | | |
|---|---|---|
| | | top quartile for 07/08. This will be determined in the Ombudsman's report due in July 2008. |
| Ensure that all members have the opportunity to receive full induction training on the responsibilities of being a Councillor, Cabinet Member, Committee Member and Scrutiny member | G | Following the elections in May 2007 all new members received full induction training |
| Ensure that all agendas for meetings are made available on our website at least five working days before meetings and that Council and Committee minutes, as well as Cabinet decision notices, are published on the Council website within two working days of being approved. | G | Achieved. |
| Work with the <i>Herefordshire Association of Local Councils (Halc)</i> , 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 | G | Two training courses on the code of conduct provided for Halc A training strategy regarding the code has been agreed with Halc for 2008/09 and the Council has assisted Halc with publishing the code and advising on its' adoption for parish councillors. The Council is also reviewing its Parish Charter with Halc. |
| 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; | G | Achieved and incorporated in the revised performance improvement framework in March 2007. |
| From April 2007, develop and begin to implement a more consistent, strategic approach to embedding a performance management culture across the Council; | G | Achieved: performance improvement cycle revised and operated; all performance improvement managers in post, with the performance improvement network meeting regularly; training programme implemented. |
| 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 | G | Achieved so far as is currently possible, focusing on the performance indicators and targets in the new Local Area Agreement (LAA), in respect of which an action plan will be in place by April 2008. Partners have agreed to include relevant targets and actions in their own business plans and performance management arrangements, also with effect from April 2008 (subject to the LAA being signed off). All will be monitored and reported by the Council. |
| 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 | G | Achieved, including better reporting in response to members' suggestions; regular progress reports on detailed improvement plans; member development, including visits to high-performing authorities; and annual reports by lead Cabinet members to subject scrutiny committees. |
| Produce regular, high-level strategic assessments of performance trends | G | Achieved in the bi-monthly integrated performance and financial |

| | | |
|---|---|---|
| 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. | | reports submitted to Cabinet and Strategic Monitoring Committee. |
| Improve the quality of the staff review and development (SRD) process to ensure that all individuals' targets are linked to corporate and service targets | A | SRD training programme delivered. Quality assurance audit of 2007 SRDs showed that links between the Council's priorities, objectives and targets were not always made clear. |
| 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 | R | The performance improvement cycle has not yet secured a systematic approach to the achievement of value for money across all parts of the Council, although overall value for money has been confirmed by the Audit Commission to be good. |
| We will embed the performance management improvements being developed for children and young people's services and for adult social care and consider their potential value for the Council more generally | A | Two cohorts of managers in children's services have completed external performance management training; and some are working for an accredited certificate. Regular adult social care team performance appraisals and clinics. Case studies in successful performance management shared across the Council. |
| We will, as part of the <i>Herefordshire Connects</i> programme, develop 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 | R | The <i>Connects</i> programme generally is under review. <i>[To be updated in light of decisions on the programme]</i> |
| In recognition of its being fundamental to improved service delivery, the Council will reinforce its commitment to data quality by producing an action plan based on the standards set out in the Audit Commission's key lines of enquiry. The action plan will be developed by the end of May. | G | Data policy and action plan in place and being implemented. <i>[Note - Assumes that these will be approved before the end of March 2008]</i> |
| By means of our action plan to ensure robust auditable data, we aim to retain the unqualified status of our Best Value Performance Plan (78 HC) and ensure that none of our individual performance indicators is qualified (81 HC) | - | <i>To be confirmed by the Audit Commission at beginning of March</i> |
| 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 (82 HC) | A | Proposal currently being developed |

Appendix E Corporate Plan – Key Actions & timetables

| Children and young people Our key commitments during 2008-09 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|---|--|---|-------------------------|---------------------------------|
| <ul style="list-style-type: none"> ● Increase the percentage of initial assessments completed in timescale | <ul style="list-style-type: none"> ● Implement action plan arising from audit ● Implement service improvements identified from benchmarking exercise ● Recruit and retain staff to target establishment | April 2008 June 2008 March 2009 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> ● Improve educational attainment at Key Stages 1 and 2 | <ul style="list-style-type: none"> ● Implement Primary Strategy ● Implement support and intervention model ● Follow annual cycle through SIP programme of target setting with schools ● Analyse and interpret individual school and pupil related performance data ● Identify and provide targeted support for schools with low or declining performance | March 2009 March 2009 March 2009 September 2008 December 2008 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> ● Implement an area-wide programme for 14-19 learning | <ul style="list-style-type: none"> ● Develop the 14-19 curriculum to include more vocational and applied learning, including the roll out of the Diploma strategy ● Ensure impartial and appropriate information, advice and guidance is available to all learners at key transition points ● Work effectively with the Learning and Skills Council in the transfer of funding for post-16 courses to the local authority ● Ensure that the needs of all disaffected young people and learners are being met through engagement programmes and NEET strategy ● Engage employers effectively in 14-19 activity | March 2009 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> ● Develop the Youth Service to meet the new Targeted Youth Support and (TYS) Positive Activities agenda | <ul style="list-style-type: none"> ● Develop TYS alongside CAFTAC (Common Assessment Framework – Team Around the Child) ● Develop and promote positive activities | March 2009 | Children & Young People | Director of Children's Services |

| | | | | |
|---|---|--|------------------------------------|--|
| <ul style="list-style-type: none"> ● Implement CAFTAC county-wide in tandem with other national strategies | <ul style="list-style-type: none"> ● Identify and provide for the training needs of all staff involved in the framework implementation ● Prepare and implement a single information sharing protocol for practitioners across all agencies ● Develop intensive family support services including systems for early identification of children of all ages at risk ● Ensure alignment with implementation of other national strategies | <p>July 2008</p> <p>September 2008</p> <p>March 2009</p> <p>March 2009</p> | <p>Children & Young People</p> | <p>Director of Children's Services</p> |
| <ul style="list-style-type: none"> ● Work with schools and communities to secure the best possible sustainable school education for the future | <p><i>Actions to be supplied</i></p> | | | |
| <ul style="list-style-type: none"> ● Further reduce the number of families in B&B/hostels | <p><i>Actions to be supplied</i></p> | | | |

Draft

| Our key commitments for future years, 2009-11 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|--|---|-------------------------------|-------------------------|---------------------------------|
| <ul style="list-style-type: none"> Maintain and enhance educational standards at all Key Stages | <ul style="list-style-type: none"> Implement Primary Strategy Implement Secondary Strategy Analyse and interpret individual school and pupil related performance data Identify and provide targeted support for schools with low or declining performance | March 2009 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> Implement the outcomes of schools review consultation, including primary capital strategy, Building Schools for the Future and the Academy | <ul style="list-style-type: none"> Implement agreed outcomes of review Implement vision and strategy for primary capital build | Autumn 2008 September 2010 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> Implement the Primary Capital Strategy | <ul style="list-style-type: none"> Identify schools requiring refurbishment in line with the vision and strategy Carry out feasibility work Undertake works to identified schools | March 2011 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> Conclude Children's Centres and Extended Schools roll out plans | <ul style="list-style-type: none"> Implement Children's Centres roll out plan Implement Extended Schools roll out plan | March 2010 March 2010 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> Embed Children's Trust arrangements, including commissioning and contract monitoring arrangements | <ul style="list-style-type: none"> Establish a joint commissioning unit as part of the arrangements with the PCT Monitor implementation of Children and Young People's Delivery Plan | March 2009 March 2011 | Children & Young People | Director of Children's Services |
| <ul style="list-style-type: none"> Work with schools and communities to obtain the best possible sustainable school education in the future | <ul style="list-style-type: none"> Discussions with schools and communities Undertake statutory consultation | Spring / Summer 2009 | Children & Young People | Director of Children's Services |

| Health and well-being Our key commitments during 2008-09 | | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|---|--|--|---|----------------------------|----------------|
| <ul style="list-style-type: none"> Joint health and social care commissioning plans to secure modern, more effective services for people with mental health problems, learning disabilities, physical disabilities | <i>Actions to be supplied by AH</i> | | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> Establish Integrated Intermediate care service. To increase the number of Intermediate Care places to prevent hospital admission and facilitate timely discharge | <ul style="list-style-type: none"> Establish single line-management of intermediate care. Re-design care pathways for intermediate care. Integrate community intermediate care teams across Herefordshire with single access point. | April 2008 May 2008 Sept 2008 | Adult Social Care and Strategic Housing | Director Adult & Community | |
| <ul style="list-style-type: none"> Embed the Single Assessment Process across partner organisations. | <ul style="list-style-type: none"> Finalise a common and consistent approach to assessment and documentation. Deliver a training programme to all operational staff across relevant partner organisations. Consider options for developing an ICT interface between ASC and Health. | July 2008 Sept 2008 Sept 2008 | Adult Social Care and Strategic Housing | Director Adult & Community | |
| <ul style="list-style-type: none"> Ensure Equality of Access to Health Services. | <i>Actions to be supplied by AH</i> | Sept 2008 | Adult Social Care and Strategic Housing | Director Adult & Community | |
| <ul style="list-style-type: none"> Develop and implement mental health rehabilitation and recovery Service. | <i>Actions to be supplied by AH</i> | April 2008 June 2008 | Adult Social Care & Strategic Housing | Director Adult & Community | |
| <ul style="list-style-type: none"> Ensure that users are appropriately assessed for Continuing Health Care (CHC) eligibility. | <ul style="list-style-type: none"> Implement clear protocol with PCT. Hold workshop for key multi-agency staff. Review existing users where CHC may be appropriate. Implement Target Operating Model. | April 2008 April 2008 June 2008 June 2008 | Adult Social Care and Strategic Housing | Director Adult & Community | |
| <ul style="list-style-type: none"> Ensure all users feel Safe | <ul style="list-style-type: none"> All staff to be appropriately trained in | July 2008 | Adult Social | Director Adult & | |

| | | | | |
|--|---|--|----------------------------|-----------|
| | <p>protection of vulnerable adults (POVA) and dementia awareness.</p> <ul style="list-style-type: none"> • Ensure clear, easily accessible POVA policy and guidance. • The Safeguarding Board meet quarterly with sub-groups established. • Improve communication through News and Views, team meetings etc. | <p>July 2008</p> <p>March 2008</p> <p>April 2008</p> | Care and Strategic Housing | Community |
| <ul style="list-style-type: none"> • Extend self directed care (direct payments and individual budgets) to as many people as possible | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> • Increase range and availability of support to carers. | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> • Maximise the number of people accessing health care on a planned rather than an unplanned basis | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |

Draft

| Our key commitments for future years, 2009-11 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|---|-------------------------------------|------------------|---|----------------------------|
| <ul style="list-style-type: none"> Ensure information, advice and advocacy is available to all | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> Ensure self-directed care and personalised budgets are offered to the majority of service users | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> Increase range and availability of support to carers | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> All services enable people to be treated with dignity and respect | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> Extend integration of health and social care across front line services | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |

Draft

| Older People Our key commitments during 2008-09 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|--|---|---|---|----------------------------|
| <ul style="list-style-type: none"> • Increase options to provide support in people's homes. | <ul style="list-style-type: none"> • Expand Telecare and Community Equipment Services. • Extend the Just Checking scheme. • Expand Sign-posting Scheme + other Prevention/ Non Care Managed options. | April 2008 April 2008 Sept 2008 | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Increase the number, type and usage of supported housing options. | <ul style="list-style-type: none"> • Develop Disraeli Court as 'Half-way House, Step-down' units. • Ensure smooth transition for residents moving from Elmhurst and Orchard House into Rose Gardens extra care service. • Ensure take up of Leadon Bank Extra Care. | Oct 2008 Aug 2008 April 2008 | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Extend the delivery of person centred services | <ul style="list-style-type: none"> • Review current Assessment and Care Management practice and update. • Implement Target Operating Model. • Develop a range of services to meet identified needs. | April 2008 June 2008 April 2008 | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Extend Self-directed Care and Personalised budgets across all client groups. | <ul style="list-style-type: none"> • Review of internal business processes to deliver Personalisation including equality of access. • Appropriate Resource Allocation System agreed, ensuring equity across each of the client groups and Carers. • Work with key providers to develop independent brokerage as part of a range of support options for Personalisation | April 2008 April 2008 Between April 08 and March 09 | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Increase range and availability of support to Carers. | <ul style="list-style-type: none"> • Establish a carers' hub and forum. • Re-commission short-breaks. • Increase support for engagement with carers of LD / MH services. | April 2008 Oct 2008 April 2008 | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Increase the take up of benefits | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |

| | | | | |
|--|-------------------------------------|------------------|--|--|
| <ul style="list-style-type: none"> • Increase number of people remaining at home after an intermediate care service | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> • Ensure easier access to services by providing them closer to home, including more flexible GP surgery opening hours | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> • Tackling inequalities and causes of ill health, by developing effective prevention strategies | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> • Implement the older persons strategy (based on Growing Older in Herefordshire) to improve quality of life for older people | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |

| Our key commitments for future years, 2009-11 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|---|--|------------------------|---|----------------------------|
| <ul style="list-style-type: none"> • Ensure information, advice and advocacy is available to all | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | Adult Social Care & Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Ensure self-directed care and personalised budgets are offered to the majority of service users | <ul style="list-style-type: none"> • Raise awareness of self-directed care option and sustain support mechanisms. • Continue to support independent brokerage approach | <i>Dates TBC</i> | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Increase range and availability of support to carers | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | Adult Social Care and Strategic Housing | Director Adult & Community |
| <ul style="list-style-type: none"> • Use the Transformation Grant to support effective improvement in dementia services | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> • All services enable older people to be treated with dignity and respect | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |
| <ul style="list-style-type: none"> • Extend integration of health and social care across front lien services | <i>Actions to be supplied by AH</i> | <i>Dates TBC</i> | | |

| Economic development and enterprise - Our key commitments during 2008-09 | | | | |
|--|---|---|---|----------------------------|
| | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
| <ul style="list-style-type: none"> Retail Quarter started on ESG | <ul style="list-style-type: none"> Flood Mitigation planning application Development agreement signed Retail Quarter planning application submitted Planning application considered | June 08 Sept 08 Dec 08 March 09 | Economic Development & Community Services | Director Adult & Community |
| <ul style="list-style-type: none"> Edgar Street Grid Urban Village partner secured | <ul style="list-style-type: none"> Development partner selected Development agreement signed | June 08 Dec 08 | Economic Development & Community Services | Director Adult & Community |
| <ul style="list-style-type: none"> Increase the number of bus journeys made compared to 2006-07 | <ul style="list-style-type: none"> Secure continued operation by extension or re-tendering of bus service contracts to provide high quality services with low floor buses to attract and retain passengers Provide comprehensive public transport information | March 2009 March 2009 | Highways & Transportation | Director Adult & Community |
| <ul style="list-style-type: none"> Detailed planning permission secured for Model Farm, Live/Work developer appointed and Advantage West Midlands funding secured for infrastructure | <ul style="list-style-type: none"> Issue Pre Qualification Questionnaire to prospective live/work developers Hold tender selection for live/work developer and appoint Agree infrastructure | April 08 October 08 August 08 | Economic Development & Community Services | Director Adult & Community |
| <ul style="list-style-type: none"> Completion of Rotherwas Relief Road | <ul style="list-style-type: none"> Road open | April 08 | Highways and Transportation | Director of Environment |
| <ul style="list-style-type: none"> Rotherwas Futures Phase 2 (Southern Magazine employment units) commenced | <ul style="list-style-type: none"> Marketing started Planning application submitted Infrastructure contract awarded Infrastructure work started | April 08 July 08 Nov. 08 Jan 09 | Economic Development & Community Services | Director Adult & Community |
| <ul style="list-style-type: none"> Redundant Building Grant completing 25 projects creating 120 new jobs, with a total spend of over £560k. <i>(Note - this line to be moved to appendix F)</i> | <ul style="list-style-type: none"> Present application recommendations to 10 Steering Group meetings Monitor contractual agreements with individual projects Deliver programme targets for spend & outputs | 1 st Wed of each month March 09 | Economic Development & Community Services | Director Adult & Community |

| | | | | |
|---|---|---------------------------------------|---|----------------------------|
| | according to profile | March 09 | | |
| <ul style="list-style-type: none"> Inward investment strategy completed | <ul style="list-style-type: none"> Draft Strategy Consultation Finalised Strategy | June 08 30.09.08 31.12.08 | Economic Development & Community Services | Director Adult & Community |
| <ul style="list-style-type: none"> Continued development of Home work business support | <ul style="list-style-type: none"> Commencement of research into amount of home working Research project finished Support programme draw up and rolled out | April 08 Sept 08 Dec 08 | Economic Development & Community Services | Director Adult & Community |
| <ul style="list-style-type: none"> Commence development of Model Farm employment land | <i>Actions to be supplied</i> | | | |
| <ul style="list-style-type: none"> Strategic Aim for Hereford City to be produced | <ul style="list-style-type: none"> Hold programme of stakeholder consultation events and public meeting, leading to agreement of strategic aim. | June 08 | Economic Development & Community Services | Director Adult & Community |
| <ul style="list-style-type: none"> Engage 1500 residents in Adult and Community Learning Courses | <ul style="list-style-type: none"> Engage with reps of community and voluntary sector to identify opportunities for learners Develop curriculum Advertise courses in local media | July 08 Aug-Sept 08 Sept 08 | Economic Development & Community Services | Director Adult & Community |

| Our key commitments for future years, 2009-11 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|--|---|---|----------------------------|----------------------------|
| <ul style="list-style-type: none"> Maintain performance on processing major planning applications within 13 weeks | <i>Actions to be supplied by JE</i> | <i>Dates TBC</i> | Highways & Transportation | Director of Environment |
| <ul style="list-style-type: none"> Increase the number of bus journeys made compared to 2006-07 | <ul style="list-style-type: none"> Secure planning permission for first permanent park and ride site and deliver it Secure continued operation by extension or re-tendering of bus service contracts to provide high quality services with low floor buses to attract and retain passengers Provide comprehensive public transport information | 30-Dec-09 March 2010 & 2011 March 2010 & 2011 | Highways & Transportation | Director Adult & Community |

| | | | | |
|--|--|---|--|---------------------------------------|
| <ul style="list-style-type: none"> • Construction of Model Farm employment units commenced and first units completed | <ul style="list-style-type: none"> • Infrastructure servicing completed for first phase • Disposal arrangements for plots agreed | <p>Dec 09 March 09</p> | <p>Economic Development & Community Services</p> | <p>Director Adult & Community</p> |
| <ul style="list-style-type: none"> • Construction of Retail Quarter commenced; on and off site infrastructure commenced | <ul style="list-style-type: none"> • Flood Mitigation construction commenced. • Completion of new livestock market • Closure of old livestock market and transfer of market to new site • Delivery of vacant possession to developer • Link Road construction commenced • Commencement on site • Flood Mitigation constructed • Link Road constructed • Retail Quarter open | <p>April 09 Sept 09 Dec 09</p> <p>Jan 10 March 10 March 10 April 10 April 11 2012</p> | <p>Economic Development & Community Services</p> | <p>Director Adult & Community</p> |
| <ul style="list-style-type: none"> • Units on Rotherwas Futures phase 2 completed and site infrastructure in place | <ul style="list-style-type: none"> • All units will be built by owner-occupiers or developers. First units complete | <p>Aug. 09</p> | <p>Economic Development & Community Services</p> | <p>Director Adult & Community</p> |
| <ul style="list-style-type: none"> • Inward investment strategy being implemented | <ul style="list-style-type: none"> • Strategy Launch • Marketing Campaign • Implementation of new initiatives | <p>31.03.09 30.09.09 31.12.09</p> | <p>Economic Development & Community Services</p> | |

| Safer and stronger communities | | | | |
|---|---|---|---|---|
| Our key commitments during 2008-09 | KEY ACTIONS | Completion date | Cabinet Member leads | Strategic leads |
| <ul style="list-style-type: none"> • The number of adults killed or seriously injured in road accidents to be reduced | <ul style="list-style-type: none"> • Delivery of programme of road safety education, training and publicity in accordance with the LTP strategy • Work in partnership with Highways Agency to ensure they contribute to meeting Herefordshire casualty reduction targets by action on trunk roads within the County | March 2009 | Highways and Transportation & Environment and Strategic Housing | Director Adult & Community & Director Environment HCSDP also have responsibilities here |
| <ul style="list-style-type: none"> • All pedestrian crossings in the county to have facilities for the disabled | <ul style="list-style-type: none"> • Identify Crossings that are not up to standard June • Programme work for remainder of year • Bring remaining crossing to standard | June 2008 July 2008 March 2009 | Highways & Transportation | Director of Environment |
| <ul style="list-style-type: none"> • Work with our partners to reduce the impact of crime, drugs and antisocial behaviour on the people who live work and visit Herefordshire through the implementation of <i>Herefordshire Community Safety and Drugs Partnership strategy 2008-11</i> | <ul style="list-style-type: none"> • Strategy to be launched • Deliver against action plans (currently being developed) | 01.04.08 On-going through out year | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> • Reduce the impact of drug related harm to drug users and the wider community through the delivery of the <i>Harm Reduction Strategy</i> for Herefordshire | <ul style="list-style-type: none"> • Roll out pharmacy needle exchange • Improve workforce development through ensuring all staff working with drug users are adequately trained • Implementation of user and carer action plans | April 08 September 08 On-going through 08/9 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> • Reduce the impact of parental substance misuse on the children of users through the delivery of the <i>Hidden Harm Action Plan</i> | <ul style="list-style-type: none"> • Develop clear care pathways • Promote and increase the take up of related training • Raise awareness of services available for parents and pregnant drug/alcohol service users | October 2008 April 2008 October 2008 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> • Improve the public's perception of the levels of crime, drugs anti social behaviour and safety of our | <ul style="list-style-type: none"> • Deliver communication campaigns throughout the year providing key crime prevention and harm | | Economic and Community | Director Adult & Community |

| | | | | |
|---|--|---|------------------------|-------------------------------|
| roads. | <ul style="list-style-type: none"> minimisation messages. To include: <ul style="list-style-type: none"> • Garden Crime campaign • Road safety week • White Ribbon Day • Campaign to highlight Anti-social Behaviour | <ul style="list-style-type: none"> April 2008 Nov 08 Nov 08 Summer 08 | | |
| <ul style="list-style-type: none"> • Development of Codes of Good Practice to support the Herefordshire Compact | <ul style="list-style-type: none"> • Consultation on Volunteering Code • Code on Volunteering agreed • Consultation on Funding and Procurement Code | <ul style="list-style-type: none"> July 2008 Nov 08 January 09 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> • Secure external LEADER funding for social and community priorities in rural Herefordshire | <ul style="list-style-type: none"> • Local Development Strategy approved by Advantage West Midlands | <ul style="list-style-type: none"> August 08 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> • Secure external Rural Regeneration Zone funding to support multi-use centres in Herefordshire. | <ul style="list-style-type: none"> • Funding secured for 2 multi-use centres | <ul style="list-style-type: none"> Jan 09 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> • Deal positively with all complaints of a discriminatory nature submitted to the Council | <ul style="list-style-type: none"> • All complaints of a discriminatory nature to result in further action | <ul style="list-style-type: none"> 2008 onwards | | Director Corporate & Customer |
| <ul style="list-style-type: none"> • Run a series of events and activities based on the National Year of Reading. | <ul style="list-style-type: none"> • Monthly events to take place in libraries and other community venues. | <ul style="list-style-type: none"> December 2008 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> • Works with independent museums to move from registration to accreditation reflecting improved centres for local people and visitors. | <ul style="list-style-type: none"> • 80% of museums eligible to more to accreditation. | <ul style="list-style-type: none"> March 2009 | Economic and Community | |
| <ul style="list-style-type: none"> • Build on the success of h.art (Herefordshire Art Week) and Hereford Contemporary Crafts Fair with increased visitor numbers / sales at both events. | <ul style="list-style-type: none"> • H.art week each September • Hereford Contemporary Crafts Fair each November | <ul style="list-style-type: none"> Sep 2008 Nov 2008 | Economic and Community | Director Adult & Community |

| Our key commitments for future years, 2009-11 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic leads |
|--|---|--|---|--|
| <ul style="list-style-type: none"> • The number of adults killed or seriously injured in road accidents to be reduced | <ul style="list-style-type: none"> • Delivery of programme of road safety education, training and publicity in accordance with the LTP strategy • Work in partnership with Highways Agency to ensure they contribute to meeting Herefordshire casualty reduction targets by action on trunk roads within the County | <ul style="list-style-type: none"> March 2011 | Highways and Transportation & Environment and Strategic Housing | Director Adult & Community & Director Environment HCSDP also have responsibilities |

| | | | | |
|--|---|----------------------------------|----------------------------------|------------------------------------|
| <ul style="list-style-type: none"> ● Ledbury Centre to be built to incorporate a range of services and functions in one facilities | <ul style="list-style-type: none"> ● Establish local action group to forward the scheme ● Access funding for the scheme ● Commission architectural drawings | 2010 | Economic and Community | here Director Adult & Community |
| <ul style="list-style-type: none"> ● Continue to work with our partners to reduce the impact of crime, drugs and antisocial behaviour on the people who live work and visit Herefordshire through the implementation of Herefordshire Community Safety and Drugs Partnership strategy 2008-11 | <ul style="list-style-type: none"> ● Deliver against action plans (currently being developed) | Strategy to be completed by 2011 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> ● Support Herefordshire's involvement in London 2012 Olympic Games. | <ul style="list-style-type: none"> ● Attract a country /sport team to use Hereford as a Pre Game Training Camp ● Promote opportunities for the county, its residents, organisations and its businesses to benefit from London 2012 ● Support 2010 Blind Football World Championships | 2010-2012 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> ● Establish a talent identification Programme in preparation for the 2012 Olympic Games. | <ul style="list-style-type: none"> ● Working with schools and clubs to identify talent leading up to the 2012 Olympic Games in London. | September 2009 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> ● Relocate the library in Hereford to a new multi-use customer and cultural centre on the Edgar Street Grid. | <ul style="list-style-type: none"> ● Establish best site for the Centre ● Raise funding for the scheme ● Relocate to new site | 2009-12 | Economic and Community | Director Adult & Community |
| <ul style="list-style-type: none"> ● Deal positively with all complaints alleging discriminatory treatment | <ul style="list-style-type: none"> ● All complaints of a discriminatory nature to result in further action | 2009 onwards | Corporate Customer Services & HR | Director Corporate & Customer |

| Sustainable communities | | | | |
|--|---|---|-----------------------------------|---------------------------------------|
| Our key commitments during 2008-09 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic leads |
| <ul style="list-style-type: none"> • Improve the carbon footprint of operational buildings | <ul style="list-style-type: none"> • New crematorium to come on-stream in 2008 | Nov 2008 | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> • Reduce the amount of residual waste per household and increase the proportion of waste recycled or composted | <ul style="list-style-type: none"> • Complete consultation on future arrangements for the collection and disposal of waste • Invite tenders for new waste collection contract • Let contract for waste collection contract | April 2008 June 2008 Sept 2008 | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> • Improve street cleanliness | <ul style="list-style-type: none"> • Complete review of service delivery arrangements and implement | Starting July 2008 | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> • Develop the Local Development Framework | <ul style="list-style-type: none"> • Contributing to partial reviews of Regional spatial strategy RSS. • Preparation of evidence base for the Local Development Framework, including management of continuing consultancy work and procurement of additional necessary studies. • Preparation of Core Strategy Options Paper and associated consultation exercise. • Preparation of Core Strategy Preferred Options and associated consultation. • Preparation of sustainability appraisals for Local Development Documents (including 'Appropriate Assessment'). • Commencement of work on the Hereford Area Action Plan. • Annual Monitoring Report 2008/9 • Planning policy advice | Dec 2008 March 2009 March/April 2008 Sept/Oct 2008 As required by LDD timetables March 2009 Oct 2008 April/May/ Oct/ Dec 08 | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> • Build 298 affordable homes | <ul style="list-style-type: none"> • Ensure affordable homes are included within plans and proposals • Work with developers to build affordable homes | By March 2009 | Environment and Strategic Housing | Director Adult & Community & Director |

| | | | | |
|---|--|-----------------------------|-----------------------------------|----------------------|
| | | | | Environment |
| <ul style="list-style-type: none"> Bring nearly 40 empty properties back into use Maintain levels of planning performance | Actions? <ul style="list-style-type: none"> Introduction of national planning application form (1-APP) Development of local indicator set to recognise issues of local importance | April 2008 October 2008. | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> Carbon emissions | <i>Actions to be supplied by JE</i> | <i>Dates TBC</i> | | |

| Our key commitments for future years, 2009-11 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|--|---|---------------------------|-----------------------------------|-----------------------|
| <ul style="list-style-type: none"> Increase the percentage of household waste recycled or composted | <ul style="list-style-type: none"> Implement new waste collection contract Implement the new Joint Municipal Waste Management Strategy | August 2009 March 2011 | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> Reduce the amount of residual waste per household and increase the proportion of waste recycled or composted | <ul style="list-style-type: none"> Implement new waste collection contract Implement the new Joint Municipal Waste Management Strategy | August 2009 March 2011 | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> Improve street cleanliness | <i>Actions to be supplied by JE</i> | <i>Dates TBC</i> | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> Ensure continuing build of affordable houses | <ul style="list-style-type: none"> Ensure affordable homes are included within plans and proposals Work with developers to build affordable homes | On going to 2011 | Environment and Strategic Housing | Director Environment |
| <ul style="list-style-type: none"> Maintain levels of planning performance | <i>Actions to be confirmed</i> | <i>Dates TBC</i> | Environment and Strategic Housing | Director Environment |

| Organisational improvement and greater efficiency Our key commitments during 2008-09 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|--|---|--------------------------------|---|--|
| <ul style="list-style-type: none"> • More effective, efficient and integrated business systems e.g. corporate and social care ICT-based systems | <ul style="list-style-type: none"> • Phase One of the Adults and Children Social care ICT based system to go live • Phase Two to integrate this to the financial system | October 08 Date TBC | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> • Implement information-sharing agreement between the Council and the PCT | <ul style="list-style-type: none"> • Ensure effective implementation of the Council / PCT Information Sharing Agreement - including awareness raising and staff training | End Dec 2008 | Children's Services; Social Care Adults and Health | Director of Children and Young People's Services; Director of Adult and Community Services |
| <ul style="list-style-type: none"> • Cash-releasing efficiency savings of £3m | <ul style="list-style-type: none"> • Efficiencies identified and savings implemented | March 2009 | Resources | Director of Resources |
| <ul style="list-style-type: none"> • Accommodation Strategy <p>RBP to follow up with MMac</p> | <ul style="list-style-type: none"> • Report on Accommodation strategy to be completed • Base assessment on suitability of all Council owned property to be carried out | July 2008 By March 2009 | Resources | Director of Resources |
| <ul style="list-style-type: none"> • Continue to work towards <i>Investor in People</i> accreditation | <p><i>Actions to be confirmed</i></p> | <p><i>Dates TBC</i></p> | Corporate Customer Services & HR | Head of Human resources |
| <ul style="list-style-type: none"> • Remodelling of Tourist Information Centre (TIC) | <ul style="list-style-type: none"> • Ledbury TIC moving to the Masters House • Further work to assess further changes to other TIC offices | April 2008 Summer 2008 | Economic Development & Community services; Corporate Customer Services & HR | Director of Adult and Community Services; Director of Corporate & Customer Services |
| <ul style="list-style-type: none"> • Ensure that Equality Impact Assessments are up to date and completed. | <ul style="list-style-type: none"> • Impact Assessments focusing on the Environment, Corporate and Customers services and Resources directorate. | January 2009 | Corporate Customer Services & | Director for Corporate & Customer |

| | | | | |
|--|--|---|--|--|
| <ul style="list-style-type: none"> Joint Strategic Needs Assessment for health and social care carried out with the PCT and other partners | <ul style="list-style-type: none"> Initial analysis and prioritised programme for further assessment | April 2008 | HR Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> A more general programme of needs assessment – including the economy, the environment and communities – carried out with <i>Herefordshire Partnership</i> partners | <ul style="list-style-type: none"> Initial analysis and prioritised programme for further assessment | April 2008 | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> Joint Council and PCT health and social care commissioning plans for older people, mental health, physical disability and learning disabilities | <i>Actions to be confirmed by EB</i> | <i>Dates TBC</i> | Social Care Adults and Health | Director of Adult and Community Services |
| <ul style="list-style-type: none"> Appointment of a single director for commissioning | Appointee in post | Oct 2008 | Corporate Customer Services & HR | Chief Executive |
| <ul style="list-style-type: none"> Implementation of new Council, PCT and <i>Herefordshire Partnership</i> organisation structures | <i>[TBD in light of review, which is scheduled to be completed in March 2008]</i> | | Corporate Strategy and Finance | Chief Executive |
| <ul style="list-style-type: none"> Implement revised governance arrangements for the <i>Herefordshire Partnership</i> | <ul style="list-style-type: none"> Review completed and action agreed New arrangements in place | June 2008 Sept 2008 | Corporate Strategy and Finance | Chief Executive |
| <ul style="list-style-type: none"> Achieving major improvements in data quality systems | <ul style="list-style-type: none"> Implementation of data quality action plan with quarterly reports on progress | Quarterly reports | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> Review and strengthen arrangements for consultation and engagement with the public and service users, focusing particularly on disadvantaged groups | <ul style="list-style-type: none"> Confirm with stakeholders appropriateness of electronic consultation arrangements Review effectiveness of PACTs arrangements to consult with groups Hold consultations with specific groups Hold staff training events on consultation arrangements | May 2008 On going On going Summer 2008 | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> Satisfaction surveys and follow-up work to | <ul style="list-style-type: none"> Conduct New Place Survey in compliance with | Sept - Dec | Corporate | Director for Corporate |

| | | | | |
|---|---|--|----------------------------------|-----------------------------------|
| establish the reasons for dissatisfaction, so as to improve services and outcomes for people | statutory requirements <ul style="list-style-type: none"> • Publish basic results of New Place Survey • Publish full report on results of New Place Survey - <i>The above subject to confirmation by CLG</i> • Conduct and report a minimum of two Herefordshire Voice surveys | 2008 Jan 2009 Mar 2009 Apr 08 to Mar 09 | Customer Services & HR | & Customer |
| <ul style="list-style-type: none"> • Prepare effectively with partners for the new system of Comprehensive Area Assessment | Implement the Comprehensive Area Assessment preparation plan | Quarterly progress reports to be produced | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> • Strengthened scrutiny arrangements that make a major contribution to planning and performance management across the Council, the PCT and the <i>Herefordshire Partnership</i> | Strengthened arrangements in place and operating effectively <i>TG to confirm</i> | Sept 2008 | Corporate Customer Services & HR | Director for Corporate & Customer |

| Our key commitments for future years, 2009-11 | KEY ACTIONS | Completion date | Cabinet Member lead | Strategic lead |
|---|---|------------------|----------------------------------|-----------------------------------|
| <ul style="list-style-type: none"> • Other joint goals/structures agreed between the Council and PCT | <i>Actions to be confirmed</i> | <i>Dates TBC</i> | Corporate Strategy and Finance | Chief Executive |
| <ul style="list-style-type: none"> • Accommodation rationalisation | <i>Actions to be confirmed</i> | <i>Dates TBC</i> | Resources | Director of Resources |
| <ul style="list-style-type: none"> • Ensuring the council is fully prepared to meet the challenges in the Local Government & Public Involvement in Health Act 2007 | <i>Actions to be confirmed by AMc</i> | <i>Dates TBC</i> | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> • Reaching level 4 of the equality standard for local government | <i>Actions to be confirmed by CT & RBP</i> | <i>Dates TBC</i> | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> • Complete roll out of Impact Assessment Plans across all directorates | <ul style="list-style-type: none"> • All directorate plans to include Impact Assessments | March 2011 | Corporate Customer Services & HR | Director for Corporate & Customer |
| <ul style="list-style-type: none"> • Gender Equality Scheme will be fully reviewed | <ul style="list-style-type: none"> • Scheme to be reviewed and updated as | April 2010 | Corporate | Director of |

| | | | | |
|---|---|------------|--|---|
| | required | | Customer Services & HR | Corporate & Customer Services |
| <ul style="list-style-type: none"> Joint Strategic Needs Analysis for health and social care carried out with the PCT | <ul style="list-style-type: none"> Completion of prioritised programme, leading to updated commissioning plans | April 2009 | Children's Services; Social Care Adults and Health | Director of Public Health; Director of Children and Young People's Services; Director of Adult and Community Services |
| <ul style="list-style-type: none"> More general programme of needs assessment carried out with <i>Herefordshire Partnership</i> partners | <ul style="list-style-type: none"> Completion of prioritised programme, leading to updated commissioning plans | April 2009 | Corporate and Customer Services & HR | Director of Corporate & Customer Services |

Draft

Appendix F Corporate Plan – Details of targets for 2008-11 – To follow

Actual targets for the next three years, to be shown via a web link

[A printed version of this results table can be added to the final version of the Corporate Plan]

Draft

Draft