

OUR VISION

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

The Council and NHS Herefordshire, working together to deliver efficient, excellent services and improved outcomes for the people of Herefordshire, will take action to tackle the following major challenges for the county:

- Low pay, low skills and the need for better infrastructure
- Avoidable ill-health and accidents
- Safeguarding vulnerable children and adults, including the increasing number of people aged over 85
- Improving access to affordable housing and key services, especially for those living in rural areas
- Doing all we can to combat climate change locally and deal with its impact
- Reducing inequalities by improving people's life-chances
- At a time of severe constraints on public spending and people's incomes, and growing demand for public services, ensuring excellence and value for money

OUR OBJECTIVES

Priority theme	Economic development and enterprise	Healthier communities and older people	Children and young people	Safer communities	Stronger communities	The environment	Organisational improvement and greater efficiency
Strategic objectives	1. Improve infrastructure and learning and employment opportunities, enabling business growth and sustainable prosperity for all	2. Improve people's health and well-being, and reduce health inequalities, enabling people to be independent and active and to contribute to their local communities	3. Maximise the health, safety, education, economic well-being, achievements and contribution of every child	4. Make Herefordshire an even safer place to live, work and visit	5. Stronger, vibrant, more inclusive communities in which people enjoy a good quality of life and feel they have influence over their lives and decisions that affect them	6. The protection and enhancement of Herefordshire's distinctive environment, and tackling climate change	7. Being recognised as top-performing organisations that deliver value for money and ensure excellent services

**PROPOSED HEREFORDSHIRE PUBLIC SERVICES CORPORATE PLAN
OUR ACTIONS AND TARGETS**

1	Economic development and enterprise	Healthier communities and older people	Children and young people	Safer communities	Stronger communities	The environment	Organisational improvement and greater efficiency
<p><u>Long-term outcome</u></p>	<p>1.1. Higher quality, better paid jobs and reduced unemployment</p>	<p>2.1. People have longer, healthier lives, with reduced inequalities between different groups and localities</p>	<p>3.1. Children and young people are healthy and have healthy life-styles, with less obesity and substance mis-use, and better dental and sexual health</p>	<p>4.1. Reduced levels of crime</p>	<p>5.1. Cohesive communities in which people feel accepted, confident and empowered, regardless of race, disability, gender, sexual orientation, age, religion or belief</p>	<p>6.1. Reduced waste and increased recycling</p>	<p>7.1. The highest standards of leadership, governance and integrity</p>
<p><u>Measures and targets</u></p>	<ul style="list-style-type: none"> Working age people on out-of-work benefits (NI 152 / LAA). <ul style="list-style-type: none"> 2010-11: 8.4% 2011-12: 8.2% 2012-13: 8.0% Average earnings of employees in the area (NI 166) <ul style="list-style-type: none"> 2010-11: £390 2011-12: £390 2012-13: £400 Overall employment rate (NI 151) <ul style="list-style-type: none"> 2010-11: 70% 2011-12: 70% 2012-13: 70% 	<ul style="list-style-type: none"> Alcohol harm-related hospital admission rates (NI 39 / LAA / WCC) <ul style="list-style-type: none"> 2010-11: 989 2011-12: 886 2012-13: 742 Rate of alcohol-related admissions per 100,000 population (figures from WCC strategic outcomes 2010-14) <ul style="list-style-type: none"> Mortality rate from all circulatory diseases at ages < 75 (NI 121 / LAA / WCC) <ul style="list-style-type: none"> 2010-11: 2.009 2011-12: 3.013 2012-13: 3.348 Rate per 100,000 population aged 16 and over (figures from WCC strategic outcomes 2010-14) <ul style="list-style-type: none"> 2010-11: 85 2011-12: 76 2012-13: 73 Per 100,000 population (figures from WCC strategic outcomes 2010-14) <ul style="list-style-type: none"> Male (Years) <ul style="list-style-type: none"> 2010-11: 79 2011-12: 79.22 2012-13: 79.45 Female (Years) <ul style="list-style-type: none"> 2010-11: 83.6 2011-12: 83.75 2012-13: 83.9 	<ul style="list-style-type: none"> Effectiveness of child and adolescent mental health services (NI 51 / LAA / PCT VSB 12) <ul style="list-style-type: none"> 2010-11: 16 points 2011-12: 16 points 2012-13: 16 points Obesity among primary school age children in year 6 (NI 56 / LAA / local PCT PI / WCC) <ul style="list-style-type: none"> 2010-11: 13% 2011-12: 11% 2012-13: 10% Chlamydia prevalence (NI 113 / PCT VSB13) <ul style="list-style-type: none"> 2010-11: 11% 2011-12: 10.8% 2012-13: 10.5% Substance misuse (NI 115) <ul style="list-style-type: none"> 2010-11: 11% 2011-12: 10.8% 2012-13: 10.5% Access to primary dental services (PCT VSB18) <ul style="list-style-type: none"> 2010-11: 335 2011-12: 355 2012-13: 355 Aged five MMFR immunisation rate (PCT VSB10-6 / WCC) <ul style="list-style-type: none"> 2010-11: 1 90% 2011-12: 95% 2012-13: >95% (figures from WCC strategic outcomes 2010-14) 	<ul style="list-style-type: none"> Rate of proven reoffending by young people (NI19 / LAA) <ul style="list-style-type: none"> 2010-11: 1.13 2011-12: 1.13 2012-13: 1.13 Priority and prolific offenders (NI 30 / LAA) <ul style="list-style-type: none"> 2010-11: 10% 2011-12: 10% 2012-13: 10% Local indicator: All recorded crime <ul style="list-style-type: none"> 2010-11: 10% 2011-12: 10% 2012-13: 10% Note: Targets for the above indicators to be agreed with partners. 	<ul style="list-style-type: none"> Percentage of people who believe that people from different backgrounds get on well together (NI 1 / LAA) <ul style="list-style-type: none"> 2010-11: 79.4% 2011-12: * 2012-13: 82% People's satisfaction with their local area as a place to live (NI 5) <ul style="list-style-type: none"> 2010-11: 89% 2011-12: * 2012-13: 90% Targets are measured via Place Survey. No target set for 2011-12 as Place Survey is undertaken bi-annually Measure of what disadvantaged/minority groups feel about the above – based on <i>Herefordshire 100</i> findings (Local) <ul style="list-style-type: none"> 2010-11: 60% 2011-12: 55% 2012-13: 50% 	<ul style="list-style-type: none"> Residual household waste per household (NI 191 / LAA) <ul style="list-style-type: none"> 2010-11: 691kgs 2011-12: 690kgs 2012-13: 690kgs Percentage of household waste sent for reuse, recycling and composting (NI 192) <ul style="list-style-type: none"> 2010-11: 41% 2011-12: 41% 2012-13: 41% Percentage of municipal waste landfilled: (NI 193) <ul style="list-style-type: none"> 2010-11: 60% 2011-12: 55% 2012-13: 50% 	<ul style="list-style-type: none"> Standards of leadership, governance and integrity as judged by the Audit Commission, the Care Quality Commission, Orsted and the Local Government Standards Board (Local) <ul style="list-style-type: none"> 2010-11: 100% 2011-12: 100% 2012-13: 100% Ombudsman complaints dealt with within 28 days <ul style="list-style-type: none"> 2010-11: 100% 2011-12: 100% 2012-13: 100% Accounts which contain an unqualified audit opinion (Council and PCT) <ul style="list-style-type: none"> 2010-11: 0% 2011-12: 0% 2012-13: 0% No qualification by the Audit Commission Achievement of Key statutory financial targets (PCT) <ul style="list-style-type: none"> 2010-11: 100% 2011-12: 100% 2012-13: 100% To remain within resources limits To remain within capital resources limit To remain within cash drawing limit
<p><u>Key projects</u></p>	<ul style="list-style-type: none"> Park and ride scheme <ul style="list-style-type: none"> June 2012 Connect 2 Cycle route <ul style="list-style-type: none"> March 2013 Progress Edgar Street Grid (ESG) scheme <ul style="list-style-type: none"> December 2011 Inward investment strategy <ul style="list-style-type: none"> June 2010 Manage Rural Grants Programme <ul style="list-style-type: none"> December 2013 Support home working businesses and small, business growth <ul style="list-style-type: none"> March 2011 Revised economic development strategy <ul style="list-style-type: none"> October 2011 Develop and deliver externally funded worklessness programme <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> World Class Commissioning Strategy and Integration into Health and Social Care commissioning plans <ul style="list-style-type: none"> Jan 2011 Herefordshire Population Health Improvement Business Plan 2010-11 <ul style="list-style-type: none"> Commences April 2010 – to be reviewed January 2011 Early Intervention – Improving management of long term condition to reduce admissions and improve health and well-being <ul style="list-style-type: none"> March 2011 Reduce Emergency admissions <ul style="list-style-type: none"> March 2011 Improve services and quality of life for Older People in Herefordshire NOT CLEAR WHAT THIS PROJECT IS <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> World Class Commissioning Strategy and Integration into Health and Social Care commissioning plans <ul style="list-style-type: none"> Jan 2011 Herefordshire Population Health Improvement Business Plan 2010-11 <ul style="list-style-type: none"> Commences April 2010 – to be reviewed January 2011 Reduce Emergency admissions <ul style="list-style-type: none"> March 2011 Improve services and quality of life for Older People in Herefordshire NOT CLEAR WHAT THIS PROJECT IS <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> Integrated Offender Management System <ul style="list-style-type: none"> September 2011 	<ul style="list-style-type: none"> Equality and community cohesion programmes <ul style="list-style-type: none"> April 2010 to March 2013 Hereford multi-use centre <ul style="list-style-type: none"> December 2010 Recovery Plan <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> Introduce recycling for schedule 2 household waste <ul style="list-style-type: none"> December 2010 Evaluate the benefits of introducing recycling for trade waste <ul style="list-style-type: none"> December 2011 Local development scheme <ul style="list-style-type: none"> September 2011 	<ul style="list-style-type: none"> Joint Medium Term Financial Management Strategy <ul style="list-style-type: none"> December 2010 Overarching Section 75 Framework <ul style="list-style-type: none"> March 2011

PROPOSED HEREFORDSHIRE PUBLIC SERVICES CORPORATE PLAN

2	Economic development and enterprise	Healthier communities and older people	Children and young people	Safer communities	Stronger communities	The environment	Organisational improvement and greater efficiency
<p>Long-term outcome</p>	<p>1.2. Increased participation in learning and higher levels of skills and achievement</p>	<p>2.2. Older people living fulfilled lives as active members of their communities</p>	<p>3.2. Children and young people are safe, secure and have stability</p>	<p>4.2. Reduced levels of anti-social behaviour</p>	<p>5.2. Communities and individuals participating in local decisions and influencing them</p>	<p>6.2. Reduced CO² emissions and successful adaptation to unavoidable impacts of climate change</p>	<p>7.2. Demonstrable value for money</p>
<p>Measures and targets</p>	<ul style="list-style-type: none"> Working age people qualified to Level 2 or higher (NI 163 / LAA) Targets: <ul style="list-style-type: none"> 2010-11: 78.9% 2011-12: 82.0% 2012-13: 85.0% 	<ul style="list-style-type: none"> Achieving independence for older people through rehabilitation and intermediate care (NI 125) Targets: <ul style="list-style-type: none"> 2010-11: 78 2011-12: 80 2012-13: 81 Satisfaction of people over 65 with both home and neighbourhood (NI 138) Targets: <ul style="list-style-type: none"> 2010-11: 91 2011-12: 91 2012-13: 91 	<ul style="list-style-type: none"> Initial assessments for social care done within seven days (NI 59) Targets: <ul style="list-style-type: none"> 2010-11: 80% 2010-12: 90% 2010-13: 100% Participation of looked-after children in their reviews (P/AF CF/ 63) Targets: <ul style="list-style-type: none"> 2010-11: 100% 2011-12: 100% 2012-13: 100% Percentage of children becoming the subject of a child protection plan for a second or subsequent time (NI 65) Targets: <ul style="list-style-type: none"> 2010-11: 12% 2011-12: 10% 2012-13: 10% Number of Common Assessment Framework (CAF) assessments completed across agencies [Local] Targets: <ul style="list-style-type: none"> 2010-11: 500 2011-12: 700 2012-13: 800 Percentage of completed actions following quality audits [Local] Targets: <ul style="list-style-type: none"> 2010-11: 85% 2011-12: 88% 2012-13: 90% 	<ul style="list-style-type: none"> Dealing with concern about anti-social behaviour (NI 21 / LAA) Targets: <ul style="list-style-type: none"> 2010-11: 30.4 2011-12: 30.4 2012-13: Rate of proven re-offending by young people (NI 19 LAA) Targets: <ul style="list-style-type: none"> 2010-11: 1.13 2011-12: 2012-13: Local indicator - Number of anti-social behaviour incidents Targets: <ul style="list-style-type: none"> 2010-11: 11,048 2011-12: 2012-13: Local indicator - Number of criminal damage incidents Targets: <ul style="list-style-type: none"> 2010-11: 2,386 2011-12: 2012-13: *Note: Targets for the above indicators to be agreed with partners. 	<ul style="list-style-type: none"> Civic participation (NI 3) Targets: <ul style="list-style-type: none"> 2010-11: 17.5% 2011-12:* 2012-13: to be set Influencing decisions in the locality (NI 4 / LAA) Targets: <ul style="list-style-type: none"> 2010-11: 32.3% 2011-12 * 2012-13: 35% *Note: Targets are measured via Place Survey. No target set for 2011-12 as Place Survey is undertaken bi-annually Measure of what disadvantaged/ minority groups feel in relation to the above – based on <i>Herefordshire 100</i> findings [Local] Targets: <ul style="list-style-type: none"> 2010-11: 2011-12: 2012-13 	<ul style="list-style-type: none"> Council CO² emissions (NI 185) Targets: <ul style="list-style-type: none"> 2010-11: 1.25% reduction 2011-12: 1.25% reduction 2012-13: 1.25% reduction CO² reduction in Local Authority area (NI 186 / LAA) Targets: <ul style="list-style-type: none"> 2010-11: 13.10% 2011-12: 16.10% 2012-13: 19.10% CO² reduction PCT [local] Targets: <ul style="list-style-type: none"> 2010-11: 2011-12: 2012-13: Adapting to climate change (NI 188) Targets: <ul style="list-style-type: none"> 2010-11: level 1 2011-12: level 1 2012-13: level 2 	<ul style="list-style-type: none"> NI 179: Value for money (vfm) expressed as the total net value of ongoing cash-releasing vfm gains that have impacted since the start of the financial year. Targets: <ul style="list-style-type: none"> 2010-11: 4% efficiency target 2011-12: 5% efficiency target 2012-13: Value for money (NI 179) Target: <ul style="list-style-type: none"> 2011-12: To be in upper quartile for NI 179 when compared with statistical neighbours Delivery of target savings identified in budget process Targets: <ul style="list-style-type: none"> 2010-11: 2011-12: 2012-13: Shared Services Strategy Target: <ul style="list-style-type: none"> 2011-2012: £3.3m savings
<p>Key projects</p>	<ul style="list-style-type: none"> Support home working businesses and small, business growth <ul style="list-style-type: none"> March 2011 Develop and deliver Adult Learning Plan for academic year 2010/11 <ul style="list-style-type: none"> August 2011 Pursue creation of University gateway facility in Hereford City <ul style="list-style-type: none"> September 2010 1st Steps to Learning and Wider Family Learning <ul style="list-style-type: none"> July 2010 	<ul style="list-style-type: none"> Improve services and quality of life for Older people in Herefordshire <ul style="list-style-type: none"> March 2011 World Class Commissioning Strategy and integration into Health and Social Care commissioning plans <ul style="list-style-type: none"> Jan 2011 Herefordshire Population Health Improvement Business Plan 2010-11 <ul style="list-style-type: none"> Commences April 2010 – to be reviewed January 2011 Review and improve dementia services <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> Common Assessment Framework – Team Around the Child (CAF/TAC) programme <ul style="list-style-type: none"> Monitoring system for capturing data around need/urgent need to assess impact of CAF and inform future commissioning established by April 2010 Targeted CAF training strategy delivered from January 2010 E-learning packages for CAF, Lead Professional and integrated working implemented from January 2010 Partner engagement in CAF monitored through number of CAFs completed by each setting and balance of Lead Professionals from January 2010 Corporate Parenting Strategy implementation <ul style="list-style-type: none"> Children in Care Council set up by January 2010 Corporate Parenting Panel established by February 2010 Integrated looked after children and young people's service established by September 2010 Corporate Parenting action plan achieved by March 2011 Safeguarding and Vulnerable Children Service Review <ul style="list-style-type: none"> Review implemented from April 2010 Children in Need teams aligned with localities by December 2010 Integrated looked after children and young people's service established by September 2010 Safeguarding Unit recruited to and reconfigured by September 2010 Multi-agency referral and assessment contact point established by September 2010 Review of progress undertaken by July 2011 	<ul style="list-style-type: none"> Develop 20/20 vision scheme <ul style="list-style-type: none"> March 2011. 	<ul style="list-style-type: none"> Community engagement (inc participatory budgets & Democracy First) <ul style="list-style-type: none"> October 2010 Implementation of the LEADER <ul style="list-style-type: none"> April 2011 Develop working relationship with the voluntary and community sector <ul style="list-style-type: none"> April 2011 Equality and community cohesion programmes <ul style="list-style-type: none"> April 2010 to March 2013 Local development scheme <ul style="list-style-type: none"> September 2011 	<ul style="list-style-type: none"> Produce planning policy documentation outside of Local Development Scheme <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> Develop overarching Section 75 Framework <ul style="list-style-type: none"> March 2011

PROPOSED HEREFORDSHIRE PUBLIC SERVICES CORPORATE PLAN

3	Economic development and enterprise	Healthier communities and older people	Children and young people	Safer communities	Stronger communities	The environment	Organisational improvement and greater efficiency																								
<p>Long-term outcome</p>	<p>1.3. More and higher-spending visitors to the county</p>	<p>2.3. Vulnerable people able to live safely and independently in their own homes</p>	<p>3.3. Children and young people achieve educational, personal, social and physical standards</p>	<p>4.3. Reduced harm from drugs and alcohol</p>	<p>5.3. Affordable housing appropriate to people's needs and less homelessness, with support for vulnerable people to live independently</p>	<p>6.3. Increased biodiversity</p>	<p>7.3. Streamlined, efficient operations, including the integrated delivery of services across the boundaries of different organisations</p>																								
<p>Measures and targets</p>	<ul style="list-style-type: none"> The number of people attending: <ul style="list-style-type: none"> University of the great outdoors: <ul style="list-style-type: none"> 2010-11: >4,500 2011-12: >4,500 2012-13: >4,500 Food Festival: <ul style="list-style-type: none"> 2010-11: > 8,000 2011-12: > 8,000 2012-13: > 8,000 Summer walking festival <ul style="list-style-type: none"> 2010-11: > 1,000 2011-12: > 1,000 2012-13: > 1,000 	<ul style="list-style-type: none"> Delayed transfers of care from hospitals (NI 131 / PCT VSC10) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 27 (APW) 2011-12: To be set 2012-13: To be set (APW = Average per week) <i>Remaining targets to be set March 2010</i> Aggregation of timeliness of social care assessments (NI 132) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 92 2011-12: 93 2012-13: 95 Aggregation of timeliness social care packages (NI 133) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 92 2011-12: 93 2012-13: 95 	<ul style="list-style-type: none"> Achievement of 78+ points across the Early Years Foundation Stage (NI 72 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 53.5% 2011-12: 55% 2012-13: 58% Achievement at Key Stage 2, Level 4 in English and Maths (NI 73 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 79% 2011-12: 80% 2012-13: 82% Five or more GCSEs at A* - C, inc English & Maths (NI 75 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 60% 2011-12: 62% 2012-13: 62% Secondary school persistent absence rate (NI 87 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 5.9% 2011-12: 5.7% 2012-13: 5.5% Narrowing the gap between the lowest 20% in the Early Years Foundation Stage Profile and the rest (NI 92 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 32% 2011-12: 30% 2012-13: 29% Progression by 2 levels in English and Maths at Key Stage 2 (NI 93 & NI 94 / LAA) <table border="1" data-bbox="1596 695 1691 1045"> <tr> <td>Targets:</td> <td>NI 93</td> <td>NI 94</td> </tr> <tr> <td>2010-11:</td> <td>89%</td> <td>87%</td> </tr> <tr> <td>2011-12:</td> <td>90%</td> <td>88%</td> </tr> <tr> <td>2012-13:</td> <td>92%</td> <td>90%</td> </tr> </table> Achievement of looked-after children (aggregation of NI 99, NI 100 and NI 101 - all LAA PIs) <table border="1" data-bbox="1394 695 1498 1045"> <tr> <td>Targets:</td> <td>NI 99 & NI 100</td> <td>NI 101</td> </tr> <tr> <td>2010-11:</td> <td>50%</td> <td>22%</td> </tr> <tr> <td>2011-12:</td> <td>50%</td> <td>22%</td> </tr> <tr> <td>2012-13:</td> <td>50%</td> <td>22%</td> </tr> </table> 	Targets:	NI 93	NI 94	2010-11:	89%	87%	2011-12:	90%	88%	2012-13:	92%	90%	Targets:	NI 99 & NI 100	NI 101	2010-11:	50%	22%	2011-12:	50%	22%	2012-13:	50%	22%	<ul style="list-style-type: none"> Alcohol harm-related hospital admission rates (NI 39 / LAA / WCC) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 989 2011-12: 886 2012-13: 742 Rate of alcohol-related admissions per 100,000 population (figures from WCC strategic outcomes 2010-14) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 552 2011-12: 2012-13: Drug users in effective treatment (NI 40/ LAA/ PCT VSB 14) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 552 2011-12: 2012-13: <p>*Note: Targets for the above indicators to be agreed with partners.</p>	<ul style="list-style-type: none"> Number of affordable homes delivered (NI 155 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 275 2011-12: 318 2012-13: 318 Households in temporary accommodation (NI 156 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 82 2011-12: 82 2012-13: 82 	<ul style="list-style-type: none"> Improved biodiversity (NI 197 / LAA) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 44.10% 2011-12: 49.90% 2012-13: 55.70% 	<ul style="list-style-type: none"> Delivery of target levels of savings from the Shared Services Review, the Accommodation Strategy and other partnership initiatives, including those with organisations beyond the Council and PCT/NHS Herefordshire (see 7.2 above) The number of changes of circumstances which affect customer's Housing Benefit/Council Tax Benefit claims and change events (NI 180) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 20,000 2011-12: 20,000 2012-13: 20,000 Time taken to process housing benefit and council tax claims and change events (NI 181) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 13.50 days 2011-12: 13 days 2012-13: 13 days Percentage of Council Tax collected (local) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 98.9% 2011-12: 98.9% 2012-13: 98.9% Percentage of non-domestic rates collected (local) <p>Targets:</p> <ul style="list-style-type: none"> 2010-11: 98.7% 2011-12: 98.7% 2012-13: 98.7% Payment of invoices by Council <p>Target:</p> <ul style="list-style-type: none"> 2010-11: 20 days 2011-12: to be set 2012-13: to be set Payment of invoices by PCT <p>Target:</p> <ul style="list-style-type: none"> 2010-11: 95% of value and number within 30 days 2011-12: to be set 2012-13: to be set Aspiring to pay local suppliers within 10 days.
Targets:	NI 93	NI 94																													
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2011-12:	50%	22%																													
2012-13:	50%	22%																													
<p>Key projects</p>	<ul style="list-style-type: none"> Progress Edgar Street Grid (ESG) scheme <ul style="list-style-type: none"> December 2011 New Livestock Market <ul style="list-style-type: none"> March 2010 Regeneration of the Buttermarket as a centre for local produce <ul style="list-style-type: none"> March 2011 Food Festival and Flavours of Herefordshire Awards <ul style="list-style-type: none"> October 2010 University of the Great Outdoors <ul style="list-style-type: none"> May 2010 Complete Hereford relief road study <ul style="list-style-type: none"> October 2010 	<ul style="list-style-type: none"> Review of Safeguarding arrangements <ul style="list-style-type: none"> March 2011 World Class Commissioning Strategy and Integration into Health and Social Care commissioning plans <ul style="list-style-type: none"> Jan 2011 Transition/re-design of Supporting people <ul style="list-style-type: none"> Sept 2010 Improve dementia services <ul style="list-style-type: none"> March 2011 Assistive technologies <ul style="list-style-type: none"> March 2011 Improve services and quality of life for Older people in Herefordshire <ul style="list-style-type: none"> March 2011 Successful implementation of carers support programme <ul style="list-style-type: none"> March 2011 Produce Local Transport Plan 3 <ul style="list-style-type: none"> February 2011 Provide Community Transport services for disadvantaged people <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> Focus on KS1 & 2 improvements with schools. <ul style="list-style-type: none"> Implementation of annual Primary Improvement Plan from September 2009 Support for schools causing concern – ongoing Monitoring against targets and pupil performance from January 2010 – termly. Capital programme, including Primary Capital Strategy, co-location programme and major capital buildings <ul style="list-style-type: none"> Capital Strategy for resource allocation established by May 2010 Seven sites for co-located services established by March 2011 New Hereford Academy building completed by May 2011 New Minsler College building completed by July 2010 New Leominster Primary School building completed by June 2012 Implementation of Herefordshire Schools Task Group <ul style="list-style-type: none"> Support schools to develop cluster plans for September 2010 Establish Organisation Plan by April 2011 Implement Plan from June 2011 Implementation of Additional Needs Strategy <ul style="list-style-type: none"> Current provision reviewed by June 2010 Commissioning framework, including traded services and funding models, implemented from September 2010 Placement protocols developed and implemented from January 2011 	<ul style="list-style-type: none"> Implement Hidden Harm Strategy <ul style="list-style-type: none"> March 2011 Implement recommendations from drug treatment review <ul style="list-style-type: none"> March 2011 Herefordshire Population Health Improvement Business Plan 2010-11 <ul style="list-style-type: none"> Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> Deliver affordable housing throughout Herefordshire <ul style="list-style-type: none"> March 2011 Homelessness prevention <ul style="list-style-type: none"> March 2011 Temporary Accommodation Reduction Plan <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> Management of Local Biodiversity sites <ul style="list-style-type: none"> March 2011 Contribute to Local Development Framework <ul style="list-style-type: none"> March 2011 	<ul style="list-style-type: none"> Full Joint Property Strategy <ul style="list-style-type: none"> 2009-2012 Business intelligence to support commissioning <ul style="list-style-type: none"> April 2010 Define a clearer commissioning cycle for FBC <ul style="list-style-type: none"> April 2010 Redesign of HR Service <ul style="list-style-type: none"> Agree framework in January/February 2010 Implement first phase during 2nd quarter 2010 Following phases to be identified within framework 																								

PROPOSED HEREFORDSHIRE PUBLIC SERVICES CORPORATE PLAN

4	Economic development and enterprise	Healthier communities and older people	Children and young people	Safer communities	Stronger communities	The environment	Organisational improvement and greater efficiency
<p><u>Long-term outcome</u></p>	<p>1.4. Improved quality & availability of business accommodation and employment land</p>	<p>2.4. Enhanced emotional well-being, with fewer suicides</p>	<p>3.4. Children and young people engage in further education, employment or training on leaving school</p>	<p>4.4. Communities to have enhanced resilience and recovery from emergencies through effective partnership planning and co-ordination</p>	<p>5.4. Fair access to the services residents need, including high quality sporting, cultural and recreational facilities and activities</p>	<p>6.4. Natural resources are conserved and landscape character maintained, with sustainable land management</p>	<p>7.4. High levels of customer and citizen satisfaction</p>
<p><u>Measures and targets</u></p>	<ul style="list-style-type: none"> • New business VAT registration rate (NI 171 / LAA) <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 39.9 ◦ 2011-12: 39.9 ◦ 2012-13: 40.0 • NI 172 VAT registered businesses in the area showing growth <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 14.2% ◦ 2011-12: 14.2% ◦ 2012-13: 15.0% 	<ul style="list-style-type: none"> • Early intervention in psychosis (Local HC 6) Current target = 20 new cases per year <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: ◦ 2011-12: ◦ 2012-13: 	<ul style="list-style-type: none"> • 16-18 year-olds not in education, employment or training (NI 117 / LAA) <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 4.7% ◦ 2011-12: 4.7% ◦ 2012-13: 4.7% 	<ul style="list-style-type: none"> • Local indicator – critical services with a business continuity plan <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: ◦ 2011-12: ◦ 2012-13: • Baseline and targets to be established by April 2010 	<ul style="list-style-type: none"> • Use of libraries (NI 9 / LAA) <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 51% ◦ 2011-12: * ◦ 2012-13: 54% • Engagement in the arts (NI11 / LAA) <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 49.5% ◦ 2011-12: * ◦ 2012-13: 49.5% • Percentage of people who find it difficult to access key services and facilities [Local] • Local shop <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 11% ◦ 2011-12: * ◦ 2012-13: 10% • Advice provision <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 16% ◦ 2011-12: * ◦ 2012-13: 14% • Public transport facility (Local Indicator) <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 21% ◦ 2011-12: * ◦ 2012-13: 21% • Cultural / recreational facility <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 19% ◦ 2011-12: * ◦ 2012-13: 17% 	<ul style="list-style-type: none"> • Conservation of: Energy, Clean air, Water resources, Land & soil & reduction in use of resources. [Local] <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: ◦ 2011-12: ◦ 2012-13: 	<ul style="list-style-type: none"> • Reducing avoidable contact: the average number of customer contacts per received customer request [NI 14] <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 24% ◦ 2011-12: 22% ◦ 2012-13: 20% • Customer satisfaction – the proportion of people making a request for service through info who are 'satisfied' or 'very satisfied' with the service they receive <u>Targets:</u> <ul style="list-style-type: none"> 2009-10: 83%. ◦ 2010-11: ◦ 2011-12: ◦ 2012-13: • Targets to be set by March 2010 • Overall public satisfaction with each of the Council and the PCT/NHS Herefordshire – [Local] <u>Targets:</u> <ul style="list-style-type: none"> ◦ 2010-11: 83% ◦ 2011-12: 85% ◦ 2012-13: 87% • Increased customer satisfaction ◦ People agreeing that the council is 'doing a good job' – 50% by end of 2010 ◦ People finding it easier to access public services - to 50% by end of 2010 ◦ People who feel they are well informed about how public services are performing - 50% by end of 2010
<p><u>Key projects</u></p>	<ul style="list-style-type: none"> • New Livestock Market March 2011 ◦ Address broadband issues affecting communities in the county • March 2011 ◦ Regeneration of the Buttermarket as a centre for local produce • March 2011 ◦ Progress Edgar Street Grid (ESG) scheme • December 2011 ◦ Promote Rotherwas as a key location of business • November 2010 ◦ Deliver Model Farm as employment site • January 2011 	<ul style="list-style-type: none"> ◦ World Class Commissioning Strategy and integration into Health and Social Care commissioning plans • Jan 2011 ◦ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 ◦ Improved mental health services • March 2011 	<ul style="list-style-type: none"> ◦ 14-19 Strategy and roll out • Roll out of diploma strategy from September 2009 and ongoing • Monitoring of 14-19 Strategy through termly 14-19 Consortium meetings from April 2010 • Implementation of post 16 education commissioning from September 2010 • Monitoring of services delivered through Comexions from April 2010 	<ul style="list-style-type: none"> ◦ Develop community resilience plans • Project currently being developed – to be agreed by April 12010 ◦ Develop business continuity plans • Project currently being developed – to be agreed by April 1 2010 ◦ Recovery Plan March 2011 	<ul style="list-style-type: none"> ◦ Support rural access initiatives and address rural access issues • March 2011 ◦ Run grants projects that support community development • April 2011 ◦ Local development scheme • September 2011 ◦ Ross library extension • March 2011 ◦ New Ledbury library • September 2011 ◦ Address broadband issues affecting businesses in the county • March 2011 ◦ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> ◦ Contribute to Local Development Framework • March 2011 	<ul style="list-style-type: none"> ◦ Customer Strategy • March 2011

PROPOSED HEREFORDSHIRE PUBLIC SERVICES CORPORATE PLAN

5	Economic development and enterprise	Healthier communities and older people	Children and young people	Safer communities	Stronger communities	The environment	Organisational improvement and greater efficiency
<u>Long-term outcome</u>	<p>1.5. Better roads, reduced traffic congestion, with more people walking, cycling or using public transport</p>	<p>2.5. Personalised health and social care services, which offer people much greater choice and influence over their care</p>	<p>3.5. Children and young people engage in positive behaviour inside and out of school</p>	<p>4.5. Fewer accidents and injuries</p>	<p>5.5. People are able to participate in, the life of their communities</p>	<p>6.5. Investment in high quality streets, public spaces and the built environment</p>	<p>7.5. A highly skilled, highly motivated workforce that works in effective partnership with other organisations</p>
<u>Measures and targets</u>	<ul style="list-style-type: none"> • Average morning journey time per mile travelled during the morning peak (NI 167) Targets: <ul style="list-style-type: none"> ○ 2010-11: 19 minutes ○ 2011-12: 19 minutes ○ 2012-13: 19 minutes • Condition of principal roads (NI 168 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 5% ○ 2011-12: 5% ○ 2012-13: 4% • Condition of non-principal roads (NI 169 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 8% ○ 2011-12: 8% ○ 2012-13: 6% • Bus services running on time (NI 178 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 73% ○ 2011-12: 73% ○ 2012-13: 73% • Children travelling to school – mode of travel usually used (NI 198) Target: <ul style="list-style-type: none"> ○ Car single occupancy ○ 2010-11: 32% ○ 2011-12: 32% ○ 2012-13: 32% 	<ul style="list-style-type: none"> • Social care clients receiving self-directed support (direct payments and individual budgets) (NI 130 / LAA/PCT VSC 17) Targets: <ul style="list-style-type: none"> ○ 2010-11: 1,005 ○ 2011-12: To be set ○ 2012-13: To be set <i>Remaining targets to be set March 2010</i> • People supported to live independently through social services (NI 136 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 3,879 ○ 2011-12: To be set ○ 2012-13: To be set <i>Remaining targets to be set March 2010</i> • Number of vulnerable people who are supported to maintain independent living: Supporting People (NI 142 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 97.75% ○ 2011-12: To be set ○ 2012-13: To be set <i>Remaining targets to be set March 2010</i> 	<ul style="list-style-type: none"> • Young people's participation in positive activities (NI 110 / LAA) (Supported by a local proxy P1) Targets: <ul style="list-style-type: none"> ○ 2010-11: 94% ○ 2011-12: 94% ○ 2012-13: 94% • Permanent school exclusions, including looked-after children (local indicator) Targets: <ul style="list-style-type: none"> ○ 2010-11: 16 ○ 2011-12: 14 ○ 2012-13: to be set 	<ul style="list-style-type: none"> • Number killed or seriously injured in road accidents (NI 47/ LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 120 ○ 2011-12: 113 ○ 2012-13: 110 • Mortality rate from land transport accidents (WCC) Targets: <ul style="list-style-type: none"> ○ 2010-11: 9 ○ 2011-12: 8 ○ 2012-13: 7 Standardised rate per 100,000 population (figures from WCC strategic outcomes 2010-14) • Children killed or seriously injured in road traffic accidents (NI48) Target: <ul style="list-style-type: none"> ○ 2010-11: 11 ○ 2011-12: 10 ○ 2012-13: 9 • Condition of principal roads (NI 168 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 8% ○ 2011-12: 8% ○ 2012-13: 6% • Condition of non-principal roads (NI 169 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 8% ○ 2011-12: 5% ○ 2012-13: 4% 	<ul style="list-style-type: none"> • Participation in regular volunteering (NI 6 / LAA) Targets: <ul style="list-style-type: none"> ○ 2010-11: 32.5% ○ 2011-12: * ○ 2012-13: 35% *Note: Targets are measured via Place Survey. No target set for 2011-12 as Place Survey is undertaken bi-annually 	<ul style="list-style-type: none"> • Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting (NI 195) Targets: <ul style="list-style-type: none"> NI 195a Litter <ul style="list-style-type: none"> ○ 2010-11: 5 ○ 2011-12: 5 ○ 2012-13: 4 NI 195b Detritus <ul style="list-style-type: none"> ○ 2010-11: 8 ○ 2011-12: 8 ○ 2012-13: 6 NI 195c Graffiti <ul style="list-style-type: none"> ○ 2010-11: 1 ○ 2011-12: 1 ○ 2012-13: 1 NI 195d Fly Posting <ul style="list-style-type: none"> ○ 2010-11: 1 ○ 2011-12: 1 ○ 2012-13: 1 • Improved street and environmental cleanliness e.g. fly-tipping (NI 196) Targets: <ul style="list-style-type: none"> ○ 2010-11: 1 ○ 2011-12: 1 ○ 2012-13: 1 	<ul style="list-style-type: none"> • Average sickness absence [Local] Targets: <ul style="list-style-type: none"> ○ 2010-11: 4.3% (Council) ○ 4.1% (PCT) ○ 2011-12: 4.1% (Council) ○ 3.9% (PCT) ○ 2012-13: to be set • Staff turnover [Local] Targets: <ul style="list-style-type: none"> ○ 2010-11: 13% (Council) ○ 12% (PCT) ○ 2011-12: 12% (Council) ○ 12% (PCT) ○ 2012-13: to be set • Measures of the diversity of the workforce and of equal opportunities within it (Ethnicity) [Local] Targets: <ul style="list-style-type: none"> ○ 2010-11: 4.5% (Council) ○ 4.5% (PCT) ○ 2011-12: 4.5% (Council) ○ 4.5% (PCT) ○ 2012-13: to be set • Measures of the diversity of the workforce and of equal opportunities within it (Disabled) [Local] Targets: <ul style="list-style-type: none"> ○ 2010-11: 3.5% (Council) ○ 3.5% (PCT) ○ 2011-12: 3.5% (Council) ○ 3.5% (PCT) ○ 2012-13: to be set • Level of vacancies [Local] Targets: <ul style="list-style-type: none"> ○ 2010-11: No more than 4.5% of Establishment (Council and PCT) ○ 2011-12: No more than 4.5% of Establishment (Council and PCT) ○ 2012-13: to be set
<u>Key projects</u>	<ul style="list-style-type: none"> ○ Connect 2 Cycle route March 2013 ○ Progress Edgar Street Grid (ESG) scheme December 2011 ○ Produce Local Transport Plan 3 February 2011 ○ Complete Hereford relief road study October 2010 ○ Review, renew and monitor bus service contracts March 2011 ○ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> ○ Personalisation – e-catalogue system March 2011 ○ World Class Commissioning Strategy and integration into Health and Social Care commissioning plans Jan 2011 ○ Personalisation – transition/redesign of Supporting People March 2011 ○ Assistive technologies March 2011 ○ Define a clearer commissioning cycle for PBC April 2010 ○ RAS Workstream March 2011 ○ Personalisation – External brokergae March 2011 ○ Successful implementation of carers support programme March 2011 	<p>Development of a Participation Strategy</p> <ul style="list-style-type: none"> • Strategy developed by March 2010 • Implementation of strategy from March 2010 and ongoing • Feedback from stakeholders on effectiveness of strategy Sept 2010 <ul style="list-style-type: none"> ○ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> ○ High priority accident site investigation and engineering March 2011 ○ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> ○ Strengthen and support volunteering April 2011 ○ Produce Local Transport Plan 3 February 2011 ○ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> ○ Deliver the Widemarsh Street refurbishment December 2010 ○ Progress the Edgar Street Grid Scheme December 2011 ○ Regeneration of the Buttermarket as a centre for local produce March 2011 ○ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> ○ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011

PROPOSED HEREFORDSHIRE PUBLIC SERVICES CORPORATE PLAN

6	Healthier communities and older people	Children and young people	Safer communities	Organisational improvement and greater efficiency
<p>Long-term outcome</p>	<p>2.6. Improved dental health</p>	<p>3.6 Improved services for children, young people and their families through the work of Herefordshire's Children's Trust</p>	<p>4.6. People feel as safe as they would like to be</p>	<p>7.6. Highly rated under Comprehensive Area Assessment and World Class Commissioning, and recognised as exemplars regionally and nationally</p>
<p>Measures and targets</p>	<ul style="list-style-type: none"> • Access to primary dental services - year-on-year improvements in number of patients accessing NHS dental services (PCT VSB18) Targets: Rate per 1,000 2010-11: 335 2011-12: 355 2012-13: • Vital Signs - Number of Patients accessing dental services in 24 months Targets: 2010-11: 116,338 2011-12: To be set 2012-13: To be set • Prevention – Target: At least 20% of children and young people between the ages of 3-16 years seen by a dentist to receive at least one fluoride varnish application during 2010/11 	<ul style="list-style-type: none"> • Annual rating for children's services Targets: ○ 2010-11: 4 ○ 2011-12: 4 ○ 2012-13: 4 	<ul style="list-style-type: none"> • Perception of anti-social behaviour (NI 17) Targets: ○ 2010-11: 12 ○ 2011-12: ○ 2012-13: • Rate of reoffending by young people (NI19 / LAA) Targets: ○ 2010-11: 113 ○ 2011-12: ○ 2012-13: • Priority and prolific offenders (NI 30 / LAA) Targets: ○ 2010-11: 3 ○ 2011-12: 3 ○ 2012-13: 4 • Drug users in effective treatment (NI 40/ LAA/ PCT VSB 14) Targets: ○ 2010-11: 552 ○ 2011-12: ○ 2012-13: *Note: Targets for the above indicators to be agreed with partners. • Alcohol harm-related hospital admission rates (NI 39 / LAA / WCC) Targets: ○ 2010-11: 989 ○ 2011-12: 886 ○ 2012-13: 742 Rate of alcohol-related admissions per 100,000 population (figures from WCC strategic outcomes 2010-14) 	<ul style="list-style-type: none"> • Council's organisational score under CAA [Local] Target: ○ 2010-11: 3 ○ 2011-12: 3 ○ 2012-13: 4 • PCT's World Class Commissioning assessment score [Local] ○ 2010-11: 4 ○ 2011-12: to be set ○ 2012-13: to be set • Use of resources score (Council) Targets: ○ 2010-11: 3 ○ 2011-12: 3 ○ 2012-13: 4 • Use of resources score (PCT) Targets: ○ 2010-11: 3 ○ 2011-12: to be set ○ 2012-13: to be set • Direction of travel (% of improved indicators) Targets: ○ 2010-11: ○ 2011-12: ○ 2012-13: Data Quality Target: ○ 2010-11: No adverse audit reports ○ 2011-12: No adverse audit reports ○ 2012-13: No adverse audit reports
<p>Key projects</p>	<ul style="list-style-type: none"> ○ World Class Commissioning Strategy and Integration into Health and Social Care commissioning plans • Jan 2011 ○ Herefordshire Population Health Improvement Business Plan 2010-11 • Commences April 2010 – to be reviewed January 2011 	<ul style="list-style-type: none"> ○ Children's Trust Commissioning framework agreed and in place, via DCSF/DOH Commissioning Support Programme • Commissioning priorities established with Integrated Commissioning Directorate by June 2010 • Implementation of framework from June 2010 • Review of effectiveness in December 2010 ○ Development of Locality Services • Common Assessment Framework developed as the single assessment process by April 2010 • Integrated Working Guidance toolkit for locality teams developed by September 2010 • Locality teams in first phase of implementation and delivering Integrated services by September 2010 • Second phase of locality team working implemented by April 2012 ○ Development of an Adolescent Strategy • Strategy developed by December 2009 • Strategy implemented from January 2010 and ongoing ○ Delivery of a Children's Trust Workforce Strategy and learning induction tool • Revised workforce strategy agreed by January 2010 • Action plan implemented from February 2010 • Effectiveness of strategy reviewed in September 2010 • Artemis induction tool rolled out from September 2009 and ongoing ○ Herefordshire Safeguarding Children Board • Respective roles of Children's Trust and Herefordshire Safeguarding Children Board in the light of the new national guidance clarified by September 2010 • Stay Safe action plan implemented by March 2011 • Herefordshire Safeguarding Children Board business plan implemented by March 2013 ○ Information sharing • Clear and understood information sharing protocol embedded in practice across Children's Services by March 2010 • Series of launch events, guidance and ongoing workshops delivered from April 2010 • Annual audit of impact undertaken by March 2011 • Action plan arising from audit implemented from April 2011 ○ Preventing youth homelessness - Consistent advice and information is available to young people and their families • March 2011 	<ul style="list-style-type: none"> ○ Develop 20/20 vision scheme • March 2011. ○ Data quality action plan • Update plan May 2010 • Implemented March 2011 ○ World Class Commissioning Strategy and Integration into Health and Social Care commissioning plans • Jan 2011 	