

THE HEREFORDSHIRE PUBLIC SERVICES VISION

Working together to deliver efficient, excellent services and improve outcomes for the people of Herefordshire. We aim to put **PEOPLE** at the heart of everything we do.

Our shared values are;

- P**eople – treating people fairly, with compassion, respect and dignity,
- E**xcellence – striving for excellence and the highest quality of service, care and life in Herefordshire,
- O**penness – being open, transparent and accountable for the decisions we make,
- P**artnership – working together in partnership and with all our diverse communities,
- L**istening – actively listening to, understanding and taking into account people’s views and needs,
- E**nvironment – protecting and promoting our outstanding natural environment and heritage for the benefit of all.

OUR PRIORITIES TO MEET THE VISION ARE TO

1. Create a thriving economy	2. Improve health care & social care	3. Raise standards for children and young people	4. Promote self reliant local communities	5. Create a resilient Herefordshire	6. Commission the right services
------------------------------	--------------------------------------	--	---	-------------------------------------	----------------------------------

We will ensure that our priorities are met by the achievement of the following long term outcomes

LONG TERM OUTCOMES

1.1 The regeneration of Herefordshire with a particular focus on Hereford City	2.1 Improved intervention and support for older people and keeping them safe	3.1 Sustainable educational provision throughout Herefordshire	4.1 Vibrant cultural opportunities	5.1 The preservation and enhancement of our environment.	6.1 High quality assessments of need
1.2 The delivery and maintenance of key infrastructure including actions to reduce congestion	2.2 A robust & healthy provider market	3.2 Improved intervention and support for children & young people and keeping them safe	4.2 Safe places where people feel secure	5.2 Accessible services and countryside	6.2 Streamlined, working practices
1.3 Growing businesses, jobs & wage levels.	2.3 Financial balance across Herefordshire’s health & social care economy	3.3 Improved performance by early years and primary school pupils including vulnerable groups relative to their peers	4.3 Enhanced local democracy and community engagement.	5.3 A strong regional and national reputation	6.3 High levels of customer and citizen satisfaction
1.4 The development of employment skills, including access to higher education	2.4 The development of a new local commissioning infrastructure	3.4 Reduced child poverty	4.4 Ways of working that reflect the needs and priorities of people & place	5.4 The protection of people’s health & wellbeing	6.4 A high quality workforce
1.5 A reduction in health inequalities for the working age population	2.5 Good quality corporate and clinical governance standards are embedded in all services provided	3.5 Families & communities that are able to support all children & young people effectively	4.5 A balanced housing market to meet residents needs	5.5 Increased equality of opportunity	
1.6 Improved access to superfast broadband and wider use of technologies	2.6 A reduction in health inequalities for frail, elderly people	3.6 A reduction in health inequalities for children & young people		5.6 Sustainable public transport provision	
	2.7 More people retaining their independence through greater choice and control				

Ensuring that our policies improve the **localities** where we live, work and play

Ensuring that our policies are **evidence** based

Ensuring that our policies improve **well being** in Herefordshire

We will deliver our vision through the implementation of our “Rising to the Challenge” change programme which has the following five work streams:

Customer focus

Communities first

Streamlining the business

Better services

People and Performance

1. Create a thriving economy						
RTTC link	Better services Communities first	Better services Communities first	Better services Communities first	Better services Communities first	Better services Communities first	Better services
Long term outcome	1.1 The regeneration of Herefordshire with a particular focus on Hereford City <i>Director: Places and Community Lead AD: Economic, Environment and Cultural Services</i>	1.2 The delivery and maintenance of key infrastructure including actions to reduce congestion <i>Director: Places and Community Lead ADs: Placed Based Commissioning/Economic, Environment and Cultural Services</i>	1.3 Growing businesses, jobs & wage levels. <i>Director: Places and Community Lead AD: Economy and Culture</i>	1.4 The development of employment skills, including access to higher education <i>Director: Places and Community Lead AD: Economy and Culture</i>	1.5 A reduction in health inequalities for the working age population <i>Director: People's Services Lead AD: Health and Well Being Services</i>	1.6 Improved access to superfast broadband and wider use of technologies <i>Director: Places and Community Lead AD: Economy and Culture</i>
Measures and targets	<ul style="list-style-type: none"> Visitor Spend in the County; <u>Target: £420 million</u> Hereford City Shop Vacancy rate; <u>Target: 10%</u> 	<ul style="list-style-type: none"> Bus Punctuality; <u>Target: 85%</u> Average journey time during AM Peak; <u>Target: 19 minutes</u> Cycle use; <u>Target: 104 (indexed)</u> 	<ul style="list-style-type: none"> Gross Value Added; <u>Target: £35,000 per employee (County) (note: there is a 2 year time-lag on this data)</u> Gross workplace based earnings; <u>Target: £390.00</u> Working age people on out of work benefits; <u>Target: 2.9% below the national average</u> 	<ul style="list-style-type: none"> Number of learners participating in Community Learning; <u>Target: 1,500</u> Community Learning Achievement Rate; <u>Target: 82%</u> Overall employment rate; <u>Target: 70%</u> 	<ul style="list-style-type: none"> Number of smokers that quit for a period of 4 weeks or more within; <ul style="list-style-type: none"> Amey Herefordshire Public Services The Private Sector. <u>Target across all sectors: 100</u> The proportion of the population aged 40-74 to be offered an NHS Health Check <u>Target: 18%</u> NHS Health Checks to be offered to individuals living in the most deprived fifth of areas in Herefordshire <u>Target: 16%</u> Increase the number of NHS staff trained to deliver brief intervention through CQUIN programme (local baseline to be set by July 2011) Increase the number of smokers receiving brief intervention by NHS staff through CQUIN programme (local baseline to be set by July 2011) Increase number of 4 week quitters supported by primary care including community pharmacies and dental practices (local baseline to be set by July 2011) Reduce smoking related admissions by (QIPP plan target) Reduce alcohol related admissions (QIPP plan target) 	<ul style="list-style-type: none"> Percentage of homes and business premises having the opportunity to connect to next generation broadband; <u>Target: All homes and premises to have access to broadband at speeds of 4Mbps by end of 2012</u> Number of public services accessed via a range of wider technologies <u>Target: Baseline to be established 2011/12</u>
Projects	<ul style="list-style-type: none"> Complete construction of Livestock Market Butter Market redevelopment Affordable Homes in the Urban Village Adoption of Local Development scheme Hereford futures - flood mitigation scheme 	<ul style="list-style-type: none"> Delivery of Link Road Local Transport Plan Implement Connect 2 Cycle Route Hereford Relief Road route 	<ul style="list-style-type: none"> Development of Rotherwas Futures Business Grants Project Implement the business elements that contribute to the Herefordshire Child Poverty Strategy 	<ul style="list-style-type: none"> Realisation of HE Gateway Project Economic Development Strategy Meet People's potential through Lifelong Learning Support employment in the County 	<ul style="list-style-type: none"> Extend the workplace smoking cessation project within Amey, and into the private sector and into Herefordshire Public Services Implement an NHS Health Checks programme across Herefordshire Extend CQUIN smoking brief intervention programme Review primary care smoking cessation service and overcome barriers to uptake of the service Complete needs assessment for alcohol services and implement service changes informed by that needs assessment 	<ul style="list-style-type: none"> Borders Broadband Project <ul style="list-style-type: none"> Implement infrastructure project Business support programme <ul style="list-style-type: none"> Improve range and access to services Implement programme of demand stimulation to increase uptake by business and individuals

2. Improve health care & social care							
RTTC link	Customer focus	Better services	Streamlining the business	Better services		Customer focus	Better services
Long term outcome	<p>2.1 Improved intervention and support for older people and keeping them safe</p> <p>Director: People's Services Lead AD: Adult Social Care</p>	<p>2.2 A robust & healthy provider market</p> <p>Director: People's Services Lead AD: Adult Social Care</p>	<p>2.3 Financial balance across Herefordshire's health & social care economy</p> <p>Director: People's Services Lead AD: TBA</p>	<p>2.4 The development of a new local commissioning infrastructure</p> <p>Director: DCX & Director Corporate Services Lead AD: Head Commercial Services GP Commissioning Lead - Director NHS resources and Delivery</p>	<p>2.5 Good quality corporate and clinical governance standards are embedded in all services provided</p> <p>Director: TBA Lead AD: TBA</p>	<p>2.6 A reduction in health inequalities for frail, elderly people</p> <p>Director: People's Services Lead AD: Health and Well Being Services</p>	<p>2.7 More people retaining their independence through greater choice and control</p> <p>Director: People's Services Lead AD: Adult Social Care</p>
Measures and targets	<ul style="list-style-type: none"> ● Increase the number of older people discharged from hospital to rehabilitation or intermediate care, who are living at home 91 days after discharge by 10% ● Reduce emergency bed days associated with multiple (two or more in a year) acute hospital admissions for over 75s by 4% ● Reduce by 15% admissions to residential care homes, per 1,000 population ● Reduced average length of stay for older people by 10% over 2 years ● Reduced average length of stay for older people by 10% over 2 years non-elective spells 	<ul style="list-style-type: none"> ● 5% reduction in new outpatient referrals in 2011/12 resulting in a 1% reduction in input and day case activity. ● Reduce in outpatient new to follow ups by 1.5% and follow up by 17.5% ● Reduced number of consultant to consultant referrals by 1% (2011/12) ● Increase in proportion of people who have had a stroke who spend at least 90% of their time in acute hospital on a stroke unit to 100% by 2012 ● Increase in proportion of people at high risk of Stroke and experience a TIA who are assessed and treated within 24 hours to 60% over 4 years ● Decrease the percentage of emergency admissions to any hospital in England occurring within 28 days of the last, previous discharge from hospital by 10% over 5 years ● Decrease A&E attendances by 730 in 2011/12 by utilising rapid response 	<p><u>Saving measures 2011-12</u></p> <ul style="list-style-type: none"> ● <u>Same Activity for less (cost)</u> <ul style="list-style-type: none"> ▪ Right Care - £1,377,000 ▪ Planned Care - £1,648,000 ▪ Mental Health and Learning Disabilities - £500,000 ▪ Care pathways approach - £1,771,000 ● <u>Same demand for less (service charge)</u> <ul style="list-style-type: none"> ▪ Urgent care - £274,000 ▪ Maternity and new born - £500,000 ▪ Low priority treatments - £28,000 ▪ Medicines use & procurement - £1,400,000 ▪ Whole system re-ablement review - £1,200,000 ▪ Other Qipp schemes TBA ▪ Mental health procurement - £500,000 ● <u>Reduced demand</u> <ul style="list-style-type: none"> ▪ Healthy individual projects - £75,000 ● <u>Management costs</u> - £1,300,000 	<ul style="list-style-type: none"> ● Number of services re-commissioned and market tested in accordance with the Plan <u>Target:</u> TBA once plan and savings agreed ● Savings achieved for each new re-commissioned service <u>Target:</u> TBA once plan and savings agreed ● Lower costs from co-working with key suppliers on initiatives to lower or remove costs <u>Targets:</u> 2011-12 - 1% savings 2012-13 - 2% savings 2013-14 - 2% savings ● % of commissioning budget managed by the GPC <u>Target: 70%</u> 	<p>Measures and targets to be advised</p>	<ul style="list-style-type: none"> ● Reduce rate of admissions for falls in population age 75 plus (baseline to be set) ● Increase the number of older people receiving a home assessment and advice and support to reduce their risk of a fall at home (local baseline to be set by Dec 2011) ● Increase the number of older people regularly exercising to maintain muscle strength (local baseline to be set by Dec 2011) ● Increase the number of older people receiving a medicines review to reduce their risk of a fall (local baseline to be set by Dec 2011) 	<ul style="list-style-type: none"> ● Increase the number of people with long-term conditions supported to be independent and in control of their condition by 10% over 5 years ● Reduce the number of emergency readmissions as a percentage of all readmissions that are an emergency that occur within 30 days of any previous discharge by 4% ● Increase the proportion of adults in contact with secondary mental health services in employment by 2% over 4 years ● Increase the proportion of people with mental illness and or disability in employment by 2% ● Increase by 10% the proportion of people using adult social care services who have control over their daily life
Projects	<ul style="list-style-type: none"> ● Personalisation and protection ● Whole system re-ablement and CHC and free nursing care demand ● Frail Elderly People Pathway ● Develop Urgent Care ● Prevention, early 	<ul style="list-style-type: none"> ● Personalisation and protection including Personal Health Budgets ● Whole system redesign to improve prevention, early intervention and care closer to home ● NHS Dentistry access and use ● Mental health service 	<ul style="list-style-type: none"> ● Personalisation and Protection ● Whole system re-ablement ● Further develop Rapid Response ● Urgent Care ● Increase the take up of Telecare by 50% ● Reduce cost of packages > £25,000 by 10% ● Reduce the number of older people in residential care by 50 placements ● Increase in charges made to clients 	<ul style="list-style-type: none"> ● Commissioning and Commercial Market Strategy ● Commissioning Plan ● Develop a prioritised milestone plan for re-commissioning and market testing services ● GP Consortium - Implementation of a work 	<p>Projects to be advised</p>	<ul style="list-style-type: none"> ● Extend the falls prevention programme to deliver effective prevention measures to a greater proportion of the older population at risk of falling. 	<ul style="list-style-type: none"> ● Personalisation and Protection ● Whole system re-ablement work and CHC and free nursing care demand ● Further develop rapid response service ● Supporting people into employment

JUNE 21 - FOR CABINET ON JUNE 30

	<p>intervention and reablement in mental health and dementia</p> <ul style="list-style-type: none"> • Improve end of life care 	<p>improvement</p> <ul style="list-style-type: none"> • Market Development Project to improve the range of provision • Diabetes pathway implementation • Radiotherapy service improvement 	<ul style="list-style-type: none"> • Reduce the number of working age adults in residential care by 25 placements • Review existing service users as to Increase the number of personal budgets costing < £13k by 30% • Reduce the number of reablement residential beds within the County • Increase use of reablement to improve number of people no longer requiring health and social care or with substantially reduced on-going needs for care & support • ICO vacancy target 	<p>plan for GP commissioning</p>			
--	---	--	---	----------------------------------	--	--	--

3. Raise standards for children and young people						
RTTC link	Better services	Better services	Better services	Customer focus	Better services	Customer focus
Long term outcome	<p>3.1 Sustainable educational provision throughout Herefordshire</p> <p><i>Director: People's Services Lead AD: People's Services Commissioning</i></p>	<p>3.2 Improved intervention and support for children & young people and keeping them safe</p> <p><i>Director: People's Services Lead AD: Safeguarding and vulnerable Children</i></p>	<p>3.3 Improved performance by early years and primary school pupils including vulnerable groups relative to their peers</p> <p><i>Director: People's Services Lead AD: Improvement and Inclusion</i></p>	<p>3.4 Reduced child poverty</p> <p><i>Director: People's Services Lead AD: People's Services Commissioning</i></p>	<p>3.5 Families & communities that are able to support all children & young people effectively</p> <p><i>Director: People's Services Lead AD: CYP Provider Services</i></p>	<p>3.6 A reduction in health inequalities for children & young people</p> <p><i>Director: People's Services Lead AD: Health and Well Being Services</i></p>
Measures and targets	<ul style="list-style-type: none"> Number of schools in an Ofsted category – <u>Target: 0</u> Percentage of PRU pupils having 25 hours of provision available <u>Target: 100%</u> Reduction in cost of out of county education placements <u>Target: 5%</u> 	<ul style="list-style-type: none"> Percentage of initial assessments completed in 10 working days <u>Target: 75%</u> Reduction in the number of contacts and referrals not resulting in social care services <u>Target: 30%</u> Reduction of high cost agency placements by 3 	<ul style="list-style-type: none"> 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 <u>Target: 53.5%</u> NI 73 – Achievement of Level 4 and above at Key Stage 2 in both English and Maths <u>Target: 79%</u> NI 92 – Narrowing the gap between the lowest achieving 20% in Early Years Foundation Stage profile and the rest <u>Target: 32%</u> NI 99 – Looked after children reaching level 4 in English at Key Stage 2 <u>Target: 60%</u> NI 104 - The SEN/non-SEN gap – achieving Key Stage 2 English and Maths threshold <u>Target: 42%</u> 	<ul style="list-style-type: none"> NI 102 – Achievement gap between pupils eligible for FSM and their peers at Key Stage 2 <u>Target: 32%</u> NI 117 – Percentage of 16-18 year olds who are NEET <u>Target: 4.7%</u> Percentage of 16-18 year olds whose participation activity is not known <u>Target: 4%</u> 	<ul style="list-style-type: none"> Percentage of CAFs that are not subsequently re-referred to Children's Social Care <u>Target: 75%</u> Percentage of people reporting that things have improved for them/their child <u>Target: 80%</u> Percentage of professionals reporting that the Multi-Agency Groups (MAGs) have made a positive difference to their work with children and young people and their families <u>Target: 80%</u> Percentage of children and young people supported through CAF and MAGs <u>Target: TBA</u> 	<ul style="list-style-type: none"> Increase the uptake of Healthy Start vitamins <u>Target: 25%</u> Reduce % obese children in YR and Y6 <u>Target: TBA</u> Reduce the under 18 conception rate <u>Target: 69/1000 population</u> Increase the uptake of Chlamydia screening amongst asymptomatic 15-24yrs olds <u>Target: 35%</u> Reduce alcohol related admissions age under 18 years <u>Target: TBA</u>
Projects	<ul style="list-style-type: none"> Framework/policy for sustainable schools systems (including academies and free schools) Review of the provision to meet the most complex needs and the operation of the Complex Needs Solutions Panel (Section 75 budget agreement), including commissioning strategy for SEN Supporting the development of school and setting leadership at all levels in Herefordshire 	<ul style="list-style-type: none"> Revised model of interventions for child protection and children in need Development and implementation of the integrated LAC strategy Reconfiguration of multi-agency referral and assessment arrangements 	<ul style="list-style-type: none"> Herefordshire school improvement policy, protocols and practice to support schools/settings causing concern Closing the achievement gap of vulnerable children and young people Raising educational achievement and outcomes of children in early years and primary schools 	<ul style="list-style-type: none"> Development and implementation of Herefordshire's Child Poverty Strategy Reduction in the proportion of 16-18 year olds who are in the NEET category 	<ul style="list-style-type: none"> Implementation of Phase 2 of Locality Multi Agency Group development Strengthening of CAF/ joint assessment of need Implementation of Women, Children and Families Commissioning Programme 	<ul style="list-style-type: none"> Promotion of safe alcohol consumption amongst children, young people and pregnant women thus supporting those that drink unsafe amounts Support for sexually active young people across all localities within Herefordshire: Implement Change4Life programme to reduce prevalence of obesity and overweight in children Complete tender process for new chlamydia screening provider and award new contract

4. Promote self reliant local communities					
RTTC link	Streamlining the business	Communities first	Communities first	Communities first	Communities first
					Better Services
Long term outcome	4.1 Vibrant cultural opportunities <i>Director: Places and Community Lead AD: Economy and Culture</i>	4.2 Safe places where people feel secure <i>Director: Places and Community Lead AD: Homes and Community</i>	4.3 Enhanced local democracy and community engagement. <i>Director: Places and Community Lead AD: Homes and Community</i>	4.4 Ways of working that reflect the needs and priorities of people & place <i>Director: Places and Community Lead AD: Homes and Community</i>	4.5 A balanced housing market to meet resident's needs <i>Director: Places and Community Lead AD: Homes and Community</i>
Measures and targets	<ul style="list-style-type: none"> Visitor Spend in the County; <u>Target:</u> £420 million Total number of library visits; <u>Target:</u> 732,017 Number of people using Halo Leisure Facilities; <u>Targets:</u> Total number of Swims 450,000 Total number of Gym Visits 380,000 Total Number of visits 1,250,000 	<ul style="list-style-type: none"> No of recorded crimes in the County; <u>Target:</u> 1% reduction per year (over 3 years) Percentage increase in the number of people who feel safe in their local area; <u>Target:</u> 40% Repeat incidents of domestic abuse cases reviewed at MARAC; <u>Target:</u> 30% 	<ul style="list-style-type: none"> Reduce vacancies at Parish Council elections May 2011; <u>Target:</u> 25% Number or residents participating in local democratic processes; <u>Target:</u> baseline to be established 2011/12 Number of Communities producing new or updating Parish Plans; <u>Target:</u> 25 	<ul style="list-style-type: none"> Number of locality based partnerships established; <u>Target:</u> 9 Number of additional Parish and Town Councils implementing Participatory Budgeting; <u>Target:</u> 9 Total Place Asset Reviews; <u>Target:</u> 9 reviews to be completed by April 2012 	<ul style="list-style-type: none"> Delivery of new affordable housing; <u>Target:</u> 130 Number of households in Temporary Accommodation; <u>Target:</u> 82 Average number of weeks taken to process Disabled Facilities Grant (DFG) applications; <u>Target:</u> 36 weeks
Projects	<ul style="list-style-type: none"> Visit Herefordshire Contract Management Future Delivery of Cultural Services Future Libraries Programme 	<ul style="list-style-type: none"> Reduce alcohol related disorder Encourage communities to actively engage in making their communities safer Reduce Reoffending through effective partnership working 	<ul style="list-style-type: none"> Local Democracy Initiatives and Charter Review Development and implementation of Hearts of Herefordshire approach Development and implementation of the Community Engagement Framework 	<ul style="list-style-type: none"> Implementation of Localities Strategy Support for Community Asset Transfers Engage communities in Participatory Budgeting Implementation of third sector review and support establishment of third sector board 	<ul style="list-style-type: none"> Continued Delivery of Affordable Housing Prevention of Homelessness Address housing conditions and their impact on health

5. Create a resilient Herefordshire																														
RTTC link	Better Services	Better Services	Customer focus	Customer focus	Customer focus	Better Services																								
						Streamlining the business																								
						Communities First																								
Long term outcome	5.1 The preservation and enhancement of our environment. <i>Director: Places and Community Lead AD: Economic, Environment and Cultural Services</i>	5.2 Accessible services and countryside <i>Director: Places and Community Lead ADs: Economic, Environment and Cultural Services / Homes and Community</i>	5.3 A strong regional and national reputation <i>Director: DCX & Director Corporate Services Lead AD: Customer relations and Communications</i>	5.4 The protection of people's health & wellbeing. <i>Director: People's Services Lead AD: Health and Well Being Services</i>	5.5 Increased equality of opportunity <i>Director: DCX & Director Corporate Services Lead AD: People Policy and Partnerships</i>	5.6 Sustainable public transport provision <i>Director: Places and Community Lead AD: Placed Based Commissioning</i>																								
Measures and targets	<ul style="list-style-type: none"> ● % of household waste sent for recycling, composting and reuse; <u>Target: 41%</u> ● % of municipal waste sent to landfill; <u>Target: 60%</u> ● Residual household waste (kg) per household; <u>Target: 600kg</u> ● Reduction in fly tipping; <u>Target: Level 1</u> ● Annual Carbon Emissions; Council Target 30% reduction by 2015; NHS Target: 10% by 2015 ● Number of Schools taking part in Schools Energy Challenge: <u>Target: 10</u> ● County Carbon emissions; <u>Target: 13.1%</u> 	<ul style="list-style-type: none"> ● Number of improved locally accessible services; <u>Target: Baseline to be established – 2011/12</u> ● Number of services, where it can be demonstrated that they have been designed / redesigned to reflect local need; <u>Target: Baseline to be established – 2011/12</u> ● User satisfaction- Queenswood Country Park; <u>Target: 78%</u> 	<ul style="list-style-type: none"> ● Organisation reputation <table border="1"> <thead> <tr> <th>Targets</th> <th>Council</th> <th>NHS</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>40%</td> <td>65%</td> </tr> <tr> <td>2012/13</td> <td>50%</td> <td>70%</td> </tr> <tr> <td>2013/14</td> <td>55%</td> <td>75%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> ● Number of complaints escalated to ombudsman <table border="1"> <thead> <tr> <th>Targets</th> <th>Council</th> <th>NHS</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>5%</td> <td>5%</td> </tr> <tr> <td>2012/13</td> <td>3%</td> <td>3%</td> </tr> <tr> <td>2013/14</td> <td>2%</td> <td>2%</td> </tr> </tbody> </table> ● National Capabilities Survey 2012 - <u>Target : To ensure all critical services have developed contingency plans by 2012</u> ● Achieve BS2599 Self Assessment during 2011 	Targets	Council	NHS	2011/12	40%	65%	2012/13	50%	70%	2013/14	55%	75%	Targets	Council	NHS	2011/12	5%	5%	2012/13	3%	3%	2013/14	2%	2%	<ul style="list-style-type: none"> ● Number of people killed or seriously injured in road traffic accidents; <u>Target: 100</u> ● Achieve compliance with Cabinet Office 'Expectations and Indicators of Good Practice Set for Category 1 and 2 Responders' ● Achieve and maintain BS 25999 - Business Continuity Management ● Achieve compliance under HSG65 - Successful Health and Safety Management ● <u>Health and Well Being Board -</u> ● Vision agreed by Shadow Health and Wellbeing Board by November 2011 ● New JSNA methodology agreed by Shadow Health and Wellbeing Board by November 2012 ● Initial Health and Wellbeing Strategy agreed by Shadow Health and Wellbeing Board by March 2012 	<ul style="list-style-type: none"> ● Equality objective developed, baseline data collected <u>Target: to be agreed and published April 2012</u> ● HEHRC Training programme, sessions delivered <u>Target: deliver 6 sessions</u> ● Partner organisations to sign up to charter <u>Target: 6</u> 	<ul style="list-style-type: none"> ● Bus patronage; <u>Target: 3.35 million</u> ● Traffic Volumes; <u>Target: 99 (indexed)</u> ● Bus Punctuality; <u>Target: 85%</u>
Targets	Council	NHS																												
2011/12	40%	65%																												
2012/13	50%	70%																												
2013/14	55%	75%																												
Targets	Council	NHS																												
2011/12	5%	5%																												
2012/13	3%	3%																												
2013/14	2%	2%																												
Projects	<ul style="list-style-type: none"> ● Refresh Biodiversity Strategy ● Commission Waste to Energy Plant ● Enforcement and preventative activity (fly-tipping, littering and chewing gum) ● HPS Carbon Management Programme ● Herefordshire Schools Energy Challenge and Engagement ● Embedding of carbon awareness and management across the County (including work with New Leaf) 	<ul style="list-style-type: none"> ● Policy framework to support the planning and design of services at a local level ● Options for how services can be delivered effectively, to reflect local need ● Produce King George V and Queenswood Country Park Management Plans 	<ul style="list-style-type: none"> ● Experience Feedback Repository ● Widen Public Experience Team remit ● Ongoing development of Customer Insight Unit function. ● Development of overarching Corporate and service level business continuity plans for all critical services. 	<ul style="list-style-type: none"> ● Deliver programme of road safety improvements ● Deliver Emergency management requirements under the Civil Contingencies Act 2004 ● Provide necessary arrangements and undertake agreed programme of inspections under the Health & Safety at Work Act. ● <u>Health and Well Being Board –</u> ● Develop a shared vision for Herefordshire's Health and Wellbeing Board ● Extend JSNA process to incorporate the third sector and the voice of the public ● Develop an initial Health and Wellbeing Strategy for Herefordshire 	<ul style="list-style-type: none"> ● Develop action plan with Herefordshire Equality and Human Rights group ● Develop Herefordshire Equality and Human Rights training programme with BIHR ● Develop Herefordshire Equality and Human Rights charter mark 	<ul style="list-style-type: none"> ● Bus Network Review ● Local Transport Plan ● Deliver Road Safety improvements 																								

6. Commission the right services				
RTTC link	Better services	Streamlining the business	Customer focus	People and Performance
Long term outcome	6.1 High quality assessments of need <i>Director: NHS Resources and Delivery</i> <i>Lead AD: TBA</i>	6.2. Streamlined, working practices <i>Director: DCX & Director Corporate Services</i> <i>Lead: Chief Officer Finance and Commercial</i>	6.3. High levels of customer and citizen satisfaction <i>Director: DCX & Director Corporate Services</i> <i>Lead AD: Customer relations and Communications</i>	6.4. A high quality workforce <i>Director: DCX & Director Corporate Services</i> <i>Lead AD: People Policy and Partnerships</i>
Measures and targets	<ul style="list-style-type: none"> Updated JSNA <u>Target:</u> complete by October 2011 Process for an Integrated Assessment of Herefordshire's needs <u>Target:</u> agreed by November 2011 	<ul style="list-style-type: none"> Delivery of the Accommodation Programme <u>Target:</u> <ul style="list-style-type: none"> Contractor appointed – December 2011 Savings - £20.2m over 7 year period from 2012 Shared Services savings achieved <u>Targets:</u> <ul style="list-style-type: none"> £1.1M – FY 2011/12 £3.4M – FY 2012/13 £4.3M – FY 2013/14 £4.8M – FY 2014/15 Commercial Strategy savings achieved <u>Target:</u> Savings forecast - £2.3M FY 2011/12 Implementation of Agresso - <u>Targets:</u> <ul style="list-style-type: none"> Go-live HR, Finance, Creditors, Debtors, Fixed Assets, PCB and Procurement Self Service – April 2011 Council – Payroll – July 2011 ICO/ PCT – go-live Finance & Procurement Self Service – October 2011 	<ul style="list-style-type: none"> Overall satisfaction of the public with the service provided: <u>Targets:</u> <ul style="list-style-type: none"> 2011/2012: 85% 2012/2013: 87% 2013/2014: 90% Satisfaction with complaint handling <u>Targets:</u> <ul style="list-style-type: none"> 2011/2012: 90% 2012/2013: 92% 2013/2014: 94% Reduction in avoidable contact <u>Targets:</u> <ul style="list-style-type: none"> 2011/2012: 24% 2012/2013: 25% 2013/2014: 24% SOCITM annual Better Connected survey <u>Targets:</u> <ul style="list-style-type: none"> 2011/2012: 3* 2012/2013: 4* 2013/2014: 4* 	<ul style="list-style-type: none"> Improved feedback from employee surveys: <u>Targets:</u> <ul style="list-style-type: none"> 20% improvement in Council survey composite indicator for employee empowerment 20% improvement in Council survey composite indicator for senior management support to succeed improvement from 3.61 to 3.68 on NHS Staff Survey overall indicator of staff engagement Number of ideas from the “Why? ideas” scheme that are implemented <u>Target:</u> Demonstration of achievement of iip standards by March 2012 Average Sickness absence – <u>Targets:</u> <ul style="list-style-type: none"> 2011-12 Council 4.1% / PCT 3.9% 2012-13 Council 3.9% / PCT 3.7% Staff appraisals; <u>Target</u> 90% of appraisals (and six monthly reviews) completed
Projects	<ul style="list-style-type: none"> JSNA Update - Revisions to the current JSNA to inform 2011/12 commissioning decisions New Integrated Strategic Needs Assessment Development of a comprehensive and integrated assessment of the needs of the people of Herefordshire <ul style="list-style-type: none"> That meets the requirements of the new Health and Well Being Board and any other statutory requirements That incorporates a needs assessment for each of the 9 localities That incorporates data from resident surveys on quality of life, priorities/priorities for improvements, customer insight, customer segmentation That incorporates the third sector and the voice of the public 	<ul style="list-style-type: none"> Office Accommodation/Flexible Working Shared Services Commercial Strategy ICT Strategy (key projects: ISS, EDRMS, ISCS, IERS etc) Process Change (candidate projects to be agreed) 	<ul style="list-style-type: none"> Creation of the Customer Service Organisation: staff transferred, savings made Implementation of new CRM system: processes reviewed Website and Intranet transformation Customer Insight: Segmentation, Signposting, Service Improvement 	<ul style="list-style-type: none"> Production of a People Strategy and Workforce Plan Flexible working project Organisational Design Project Employee Engagement (including Why Initiative) 90 Day Plans: EOS and other engagement devices