

**DRAFT.....HEREFORDSHIRE COUNCIL CORPORATE PLAN 2013/2015**

**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.

**OUR PRIORITIES TO MEET THE VISION ARE TO...**

**ECONOMY**

**Create and maintain a successful economy that:**

**PEOPLE**

**Enable residents to be resilient and lead fulfilling lives so that:**

- Supports economic growth & connectivity (*includes broadband, local infrastructure, transport and economic development*)
- Has a more balanced age profile
- Has good quality housing to meet everyone's needs
- Supports the improvement in quality of our natural and built environment
- Embraces new ways of responding to changing pressures (*includes sustainable & more local water, fuel and food supplies*)
- Has vibrant town centres with shops, restaurants and leisure facilities that keep people spending locally

- Our people are healthy and stay healthy for longer
- Our people stay safe
- Outcomes for our children and young people improve
- There is increased equality of opportunity and access, and reduced inequality in health & wellbeing outcomes
- There is access to excellent education and learning opportunities at all levels (*includes early years/schools/FE/HE/ adult learning*)
- Our people are able to take more responsibility for themselves (*includes make health choices*)
- Communities are active and look out for the more vulnerable so they can live independently
- Public services are prioritised to support those in need of services to maintain their independence or stay safe

**PROPOSED OUTCOME MEASURES:**

- Increase GDP (or GVA) and narrow the gap between the county and the region.
- Increase earnings (gross workplace based) and narrow the gap between the county and the region
- Increase the business survival rate up to three years after registration
- Increase % of workplace jobs in knowledge intensive industries
- Improve average journey time per mile during the morning peak
- Increase the % finding it easier to use public transport
- Increase the % of existing broadband connections in Herefordshire achieving 2Mbit/s speeds.
- Lower the house price to earnings ratio ( lower quartiles) to narrow the gap with the regional ratio
- Increase the % of houses in meeting condition standard in line with national rates
- Improve the average level of nitrogen dioxide (NO2) within the Air Quality Management Areas in the county'
- Reduce fuel poverty (currently measured by % of homes spending more than 10% of income on fuel) and/or improve poverty levels in the county?
- Increase the % of local sites where positive conservation management has been/is being implemented
- Increase the % of Sites of Special Scientific Interest land in favourable condition
- Reduce CO<sup>2</sup> levels per capita
- Increase the % of residents satisfied with their local area as a place to live
- Improve demographic balance in the county

- Reduce inequality in life expectancy in Herefordshire
- Reduce the numbers of years of life lost by all causes of premature death
- Reduce admissions to accident and emergency as a result of a fall
- Increase the % of residents who feel safe in their local area after dark
- Increase % pupils achieving 5 or more A\*-C grades at GCSE or equivalent, including Maths & English
- Narrow the inequality gap for attainment at all key stages (in particular looked after children, those in receipt of free school meals, gender).
- Improve the attainment levels in primary school (to be in the top quartile?)
- Reduce the impacts of child poverty
- Increase the % and number of 16-18 year olds in education and training or employment
- Increase the % of working age population with qualifications
- Increase the % of working age population qualified to level 3 or higher
- increase the % of children and adults with a healthy weight
- Increase the % of adults who do not smoke
- Reduce the number of alcohol related hospital admissions
- Reduce the % of repeat incidents of domestic abuse
- Increase the % of residents who volunteer at least once a month
- Increase the % of residents finding it easy to see a GP or NHS dentist
- Increase in number of unpaid carers receiving support
- Maintain levels of satisfaction with social care
- Increase dementia diagnosis rates
- Increase in % of vulnerable people on protection plans where assessed level of risk is reducing?

**HEREFORDSHIRE COUNCIL**

Will support the delivery of the priorities in an efficient and effective way

**TO SUPPORT THE DELIVERY HEREFORDSHIRE COUNCIL WILL OPERATE EFFICIENTLY AND EFFECTIVELY BY:**

<b>PEOPLE</b>		<b>RESOURCES</b>	
<ul style="list-style-type: none"> <li>Transforming our culture, capability and capacity to deliver excellence, fairness and value for all our communities</li> <li>Creating an engaged, agile, flexible and responsive workforce that is resilient into the future</li> <li>Developing a strong, integrated performance management culture and processes that is effective in managing risk and maximising opportunity <i>(includes linking performance outcomes to cost, risk management, corporate governance systems)</i></li> </ul>		<ul style="list-style-type: none"> <li>Managing our finances effectively to secure value for money and deliver a balanced budget</li> <li>Developing a robust commissioning framework and capability <i>(includes planning &amp; commissioning decisions based on evidence, clear decommissioning strategies, development of markets to drive down costs, improve quality and generate inward investment)</i></li> <li>Make best use of the resources available to us in order to meet the council's priorities <i>(includes money, buildings, IT, information)</i></li> </ul>	
<p><b>Measures</b></p> <ul style="list-style-type: none"> <li>Establishment FTE</li> <li>Headcount in post</li> <li>Apprentices</li> <li>Agency Headcount</li> <li>Agency spend</li> <li>Cost of workforce</li> <li>Sickness (long term; short term; average)</li> <li>Cost of sickness (estimated)</li> <li>Turnover</li> <li>Completed staff appraisals</li> <li>Number of redundancies</li> <li>Cost of redundancy</li> <li>Percentage of top paid 5% of staff who are women</li> <li>Percentage of top paid 5% of staff who are from an ethnic minority</li> <li>Percentage of top paid 5% of staff who are disabled</li> <li>Percentage of staff who are women</li> <li>Percentage of staff who are from an ethnic minority</li> <li>Percentage of staff who are disabled</li> <li>Employee relations (eg disciplinary/grievance)</li> <li>Increased participation in the employee opinion survey</li> <li>Improvement in employee opinion survey results</li> </ul>		<p><b>Measures</b></p> <ul style="list-style-type: none"> <li>Proportion of Capital projects delivered to time and to budget</li> <li>Forecast outturn against budget (overall and by directorate)</li> <li>Borrowing</li> <li>Investments</li> <li>Progress against delivery of savings targets (overall and by directorate)</li> <li>Level of assurance re savings (% delivered; % assured; % at risk)</li> <li>Compliance with information governance requirements</li> </ul>	
<b>CUSTOMER</b>		<b>SERVICE &amp; PARTNERSHIP</b>	
<ul style="list-style-type: none"> <li>Involving, engaging and influencing others <i>(includes enhancing local democracy, partnership working, locality working, customer engagement, lobbying)</i></li> <li>Customer Strategy/Experience <i>(to be updated in light of root &amp; branch review)</i></li> </ul>		<ul style="list-style-type: none"> <li>Continually looking for improvement and remaining open to challenge</li> <li>Being focused on delivery and impact</li> <li>Ensuring decisions are evidence-based</li> <li>Maintaining openness and accountability for decision making and service delivery and impact</li> </ul>	
<p><b>Measures</b></p> <ul style="list-style-type: none"> <li>Satisfaction with the way Herefordshire Council runs things</li> <li>Satisfaction with other public services (GP, hospital, dentist, police, fire service)</li> <li>Number of contracts with Customer Quality Schedules</li> <li>Increase in the % of residents who feel they can influence decisions affecting their local area</li> <li>Strong regional &amp; national reputation/recognition <i>(need to understand how this will be measured)</i></li> <li>% of issues resolved at first contact</li> <li>Compliments and Complaints measures</li> <li>% Complaints with learning points adopted</li> </ul>		<p><b>Measures</b></p> <ul style="list-style-type: none"> <li>% of service based performance indicators improving</li> <li>% of services based quality assurance evidencing improvement in practice</li> <li>% of strategic risks above tolerance level</li> </ul>	
<p><b>We aim to put PEOPLE at the heart of everything we do.</b></p> <p align="center"><b>OUR VALUES</b></p> <p><b>P</b>eople – treating people fairly, with compassion, respect and dignity,  <b>E</b>xcellence – striving for excellence and the appropriate quality of service, care and life in Herefordshire,  <b>O</b>penness – being open, transparent and accountable,  <b>P</b>artnership – working in partnership, and with all our diverse communities,  <b>L</b>istening – actively listening to, understanding and taking into account people's views and needs,  <b>E</b>nvironment – protecting and promoting our outstanding natural environment and heritage for the benefit of all.</p>			