

HEREFORDSHIRE COUNCIL CORPORATE PLAN 2013/2015

OUR VISION

Herefordshire - a place where people, organisations and businesses work together within an outstanding natural environment, bringing about sustainable prosperity and well-being for all.

OUR PRIORITIES TO MEET THE VISION ARE ...

ECONOMY

Create and maintain a successful economy that:

PEOPLE

Enable residents to be independent and lead fulfilling lives so that:

- Supports economic growth & connectivity (*includes broadband, local infrastructure, transport and economic development*)
- Make Herefordshire more attractive to younger age groups for 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

- People are physically and mentally healthy and stay healthy for longer
- Outcomes for children and young people improve
- There is increased equality of opportunity and access, to reduce 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*)
- People are able to take more responsibility for themselves (*includes making healthy choices & focus on prevention*)
- People are active in their communities 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
- People stay safe

PROPOSED OUTCOME MEASURES:

- Increase GVA and narrow the gap between the county and the region.
- Increase earnings (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 achieving 2Mbit/s speeds.
- Lower the house price to earnings ratio (lower quartile) to narrow the gap with the regional ratio
- Increase the % of houses meeting standard condition in line with national rates
- Reduce the average level of nitrogen dioxide (NO₂) within the Air Quality Management Areas in the county
- Reduce fuel poverty (% of households spending more than 10% of income on fuel)
- Reduce levels of income deprivation
- Increase the % of Sites of Special Scientific Interest land in favourable condition
- Reduce CO₂ levels per capita
- Maintain the % of residents satisfied with their local area as a place to live
- Increase % of under 65 year olds in the county to national level

Performance indicators:

- Increase the % of local sites where positive conservation management has been/is being implemented
- Increase the number of adults with learning disabilities in employment (NI 146)

- Reduce the numbers of years of life lost by premature death (all causes)
- Increase the % of adults who do not smoke
- Increase the % of people with a healthy weight
- Reduce the % of people who drink over the recommended limit
- Reduce inequality in life expectancy in Herefordshire
- Reduce the % of children in poverty
- Increase the % of residents finding it easy to see a GP or NHS dentist
- Improve attainment levels in early years and schools
- Narrow the inequality gap for attainment at all key stages (in particular looked after children, those in receipt of free school meals, gender)
- Increase the % and number of 16-18 year olds in education and training or employment
- Decrease the % of working age population with no qualifications
- Increase the % of working age population qualified to level 3 or higher
- Increase the % of residents who volunteer at least once a month
- Maintain levels of satisfaction with social care
- Increase the number of unpaid carers receiving support
- Increase the % of residents who feel safe in their local area after dark
- Reduce the % of repeat incidents of domestic violence
- Increase the quality and effectiveness of early health and protection services

Performance indicators:

- Reduce emergency admissions of people over 65 to accident and emergency as a result of a fall
- Reduce the number of alcohol related hospital admissions
- Increase % pupils achieving 5 or more A*-C grades at GCSE or equivalent, including Maths & English
- Increase dementia diagnosis rates
- Increase in % of vulnerable people on protection plans where assessed level of risk is reducing

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

PEOPLE

- Building on our strengths to develop our culture, capability, capacity and effectiveness to deliver excellence, fairness and value for all our communities
- Creating an engaged, agile, flexible and responsive workforce that is resilient into the future
- Developing a strong, integrated performance management culture and process that is effective in managing risk, maximising opportunity and promoting continuous improvement (*includes linking performance outcomes to cost, risk management, corporate governance systems, lean systems thinking*)
- Ensuring HR resources are aligned to priorities

Measures

- Increase number of apprentices
- Cost of workforce
- Reduce sickness absence levels
- Increase % of staff with a performance appraisal in past year
- Increase participation rates re Employee opinion survey
- Improve EOS results
- % of staff who are: women/ from an ethnic minority/ disabled
- % of top paid (5%) staff who are: women/from an ethnic minority/disabled

RESOURCES

- Managing our finances effectively to secure value for money and deliver a balanced budget
- Developing a robust commissioning framework and capability (*includes evidence-based planning & commissioning, clear decommissioning strategies, development of markets to drive down costs, improve quality and generate inward investment*)
- Making best use of the resources available to us in order to meet the council's priorities (*includes money, buildings, IT, information*)
- Ensuring we make the best use of funding opportunities both at national and regional level
- Being transparent about our resources

Measures

- Proportion of Capital projects delivered to time and to budget
- Forecast outturn against budget (overall and by directorate)
- Borrowing
- Investments
- Progress against delivery of savings targets (overall and by directorate)
- Level of assurance re savings (% delivered; % assured; % at risk)
- Compliance with information governance requirements
- Unqualified accounts
- Unqualified value for money conclusion

CUSTOMER

- Involving, engaging and influencing others at as local a level as possible (*includes enhancing local democracy, partnership working, locality working, customer engagement, lobbying*)
- Ensuring that all council and partner delivery services are responsive to customer needs, engage customers effectively, and enable access to services at as local a level as possible and information through the most appropriate channel
- Maximising self-help where possible, focussing on prevention and demand management, and diverting unnecessary demand on services.

Measures

- Satisfaction with the way Herefordshire Council runs things
- Satisfaction with other public services (GP, hospital, dentist, police, fire service)
- Number of contracts with Customer Quality Schedules
- Increase in the % of residents who feel they can influence decisions affecting their local area
- Strong regional & national reputation/recognition (*how will this be measured?*)
- % of issues resolved at first contact
- Compliments and complaints measures
- Increased self- service and independence

SERVICE & PARTNERSHIP

- Continually looking for improvement and remaining open to challenge
- Being focused on delivery and impact ensuring that benefits are realised and resources are linked to outcomes
- Ensuring decisions are evidence-based
- Maintaining openness and accountability for decision making and service delivery and impact
- Forming countywide and local strategic partnerships for the benefit of both the organisation and the community
- A strategic approach to prevention and early intervention to improve outcomes for people and promote independence

Measures

- % of service based performance indicators improving
- % of services based quality assurance evidencing improvement in practice
- % of strategic risks above tolerance level

We aim to put **PEOPLE** at the heart of everything we do.

OUR VALUES (principles to guide behaviour)

- P**eople – treating people fairly, with compassion, respect and dignity,
- E**xcellence – striving for excellence and the appropriate quality of service, care and life in Herefordshire,
- O**penness – being open, transparent and accountable,
- P**artnership – working 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.