

HEREFORDSHIRE COUNCIL DELIVERY PLAN 2013/2015

ECONOMY

Create and maintain a successful economy

PEOPLE

Enable residents to be independent and lead fulfilling lives

OUR PROJECTS TO MEET THE PRIORITIES ARE ...

- Broadband (C)
- Connect 2 (C)
- Link Road(C)
- Relief Road(C)
- Rotherwas Enterprise Zone(C)
- Urban Village(C)
- Buttermarket feasibility
- Local Development Framework
- Local Transport Plan (includes Destination Hereford)
- Neighbourhood Planning
- Economic Development Strategy – implementation of delivery plan
- Resources from Waste Strategy – implementation of delivery plan
- Street scene Root & Branch Implementation
 - AMEY Re-procurement
 - Ancillary Services Re-procurement
- Environment Root & Branch Implementation
 - Energy Strategy
 - Countryside Review
 - Waste Collection Review
- Housing Economy & Regulatory Services Root & Branch Implementation
 - Planning Policy Review
 - Economic Development & Regeneration Support (Local Enterprise Partnership Support)
 - Regulatory Service Reconfiguration
- Transport & Travel Root & Branch Implementation
 - Network Review & Integration
 - Schools Transport Review

- Delivery of the Digital Strategy
- Housing Strategy – implementation of delivery plan (including older people's housing)
- Health & Wellbeing Strategy – implementation of delivery plan
- Adults Transformation and Business Change Programme
 - Modernising Safeguard Adults Programme
 - Shaping the Market, Promoting Sector Led Approach to Quality and Diversity Programme
 - Adult Social Care Commissioning and Procurement Implementation Plan
 - Prevention and Early Intervention Programme
 - Creating a Healthy Herefordshire - Adults Transformation Programme
 - Wye Valley NHS Trust Next Stage Integration Programme
 - 2gether Foundation Trust Next Stage Integration Programme
 - Delivering Savings and Medium Term Financial Strategy Programme
 - Developing the Right Social Care Workforce for Herefordshire Programme
 - ASC Systems, Business Process and Re engineering Programme
 - Programme Management and Governance Structures Implementation Programme
- Children & Young People Root & Branch Implementation
 - Child's Journey
 - Children's Safeguarding Improvement Plan implementation
 - Redefine the role of the local authority in relation to early years setting and schools
- Living & Well Being Root & Branch Review (Public Health Implementation)
 - Public Health Contracting Review
- Safer & Stronger Root & Branch Implementation
 - Involvement Strategy / Social Capital project
 - Advice Strategy
- Learning & Skills Root & Branch Review (Implementation)

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 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 THROUGH DELIVERY OF:

PEOPLE	RESOURCES
<ul style="list-style-type: none"> ▪ Organisational Workforce Strategy – implementation of delivery plan ▪ Children & Adult Social Care Workforce Strategy – implementation of delivery plan ▪ Member Training and Development Programme implementation 	<ul style="list-style-type: none"> ▪ Accommodation Strategy (Including HARC, BWOW, EDRMS) ▪ Information Management and Technology Strategy – implementation of delivery plan ▪ Asset Strategy Review ▪ Commissioning & Commercial Strategy – implementation of delivery plan ▪ Property Services Reconfiguration ▪ Medium Term Financial Plan – implementation of delivery plan
<p>Measures</p> <ul style="list-style-type: none"> ▪ 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 	<p>Measures</p> <ul style="list-style-type: none"> ▪ 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	SERVICE & PARTNERSHIP
<ul style="list-style-type: none"> ▪ Customer Root & Branch Implementation <ul style="list-style-type: none"> ○ <i>Making Every Contact Count</i> ○ <i>Communication and Engagement Strategy</i> – implementation of delivery plan 	<ul style="list-style-type: none"> ▪ Herefordshire 2020 Root & Branch Implementation ▪ Local Delivery of Services Across the county (Locality Working Strategy implementation) ▪ Prevention and Demand ▪ Creating a Healthy Herefordshire – Adult Transformation Programme ▪ Shaping the Market, Promoting Sector Led Approach to Quality and Diversity Programme
<p>Measures</p> <ul style="list-style-type: none"> ▪ 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 ▪ % of issues resolved at first contact ▪ Compliments and complaints measures ▪ Increased self- service and independence 	<p>Measures</p> <ul style="list-style-type: none"> ▪ % of service based performance indicators improving ▪ % of services based quality assurance evidencing improvement in practice ▪ % of strategic risks above tolerance level
<p style="text-align: center;">We aim to put PEOPLE at the heart of everything we do.</p> <p style="text-align: center;">OUR VALUES (principles to guide behaviour)</p> <p>People – treating people fairly, with compassion, respect and dignity, Excellence – striving for excellence and the appropriate quality of service, care and life in Herefordshire, Openness – being open, transparent and accountable, Partnership – working in partnership, and with all our diverse communities, Listening – actively listening to, understanding and taking into account people’s views and needs, Environment – protecting and promoting our outstanding natural environment and heritage for the benefit of all.</p>	

C = Capital project