

Corporate Delivery Plan 2017/18

Enable residents to live safe, healthy and independent lives		
Objective	1	Improve the provision of good information and signposting to enable people to support themselves and each other, getting the right help at the right time as needs change
	2	Build supportive relationships and resilient communities, acting as a catalyst for communities to become stronger
	3	Build services that help people get back on track after setback or illness and support disabled people to be independent, including through ensuring the provision of good quality housing
	4	Ensure that care and support is personalised, of good quality, that it addresses mental, physical, and other forms of wellbeing and is better joined-up around individual needs and those of their carers
	5	Work with the community to devolve services and assets where quality can be improved through local delivery
	6	Combine the use of facilities to create a network of Health and Wellbeing hubs, shaped by and serving local communities
	7	Ensure safe and secure neighbourhood environments, with attractive, safe surroundings, and good quality local amenities which enable people to enjoy life where they live
	8	Help create a strong sense of community where people feel they belong and have the confidence to get involved
<p>For 2017/18 we will:</p> <ul style="list-style-type: none"> • Further develop the Wellbeing Information and Signposting for Herefordshire (WISH) website to offer a broad range of local wellbeing support and care options to help people find activities and services in their area. Enhancements to the current online service to include greater search functionality, newsfeed and an easier registration process for providers • Facilitate closer networking between the information and advice services provided by the council and various local voluntary sector bodies in order to maximise the effectiveness and coherence of the offer and reduce duplication and hand-offs between organisations • Develop a sustainable network of organisations across the county that are able to promote key public health messages and offer behaviour change support to the wider community, including children, young people and families. This will include four levels of support, ranging from information and advice to 1-2-1 support. Develop a framework of guidance and resources to support the organisations involved in the network, with the aim of this becoming self-sustaining in due course¹ • Further develop the Healthy Lifestyle Trainers Service to provide information and motivation for behavioural change to individuals and communities to improve their health and wellbeing² • Work in partnership with the Clinical Commissioning Group (CCG) to fully implement the Healthier You Diabetes Prevention Programme² • Increase uptake of NHS Health Checks for early detection of risk factors for 		

Delivery of the Adults Wellbeing Plan 2017-2020

¹ Public Health grant funded

² Public Health grant funded, nationally mandated

<p>cardiovascular disease by providing information and signposting to reduce avoidable risks²</p> <ul style="list-style-type: none"> • Improve the accessibility of information and the ability to transact easily with the council via the web by further developing the council's website; and support people to connect to the web by extending the broadband network across the county and providing training on digital use • Build stronger links between statutory services and voluntary and community services by effective community mapping to understand the support and resources available in local communities and identify areas for further development of capacity by the community • Implement a new role within adult social care that develops creative support and care plans by incorporating local community resources and blends with formal care provision if required (built on a strengths based assessment) • Reduce fuel poverty through energy efficiency projects • Promote community cohesion in Herefordshire supporting the Prevent Strategy and Community Safety Strategy implementation • Support volunteering, recognising its role in the local economy and in strengthening communities • Establish closer links with a range of community organisations to support the operations of facilities for children and co-ordination of the health and wellbeing offer to families² • Deliver Strengths Based Assessment Training for all social work assessments, ensuring the focus is on what people can do for themselves • Recommission our home care services to support people to regain independence • Maximise use of Disabled Facilities Grants (DFGs) to ensure people are able to remain at home through adaptations and home improvements • Implement our assistive technology programme to support people with learning disabilities to live in the community rather than in residential care following successful award of housing bid • Develop a new carers strategy, in partnership with carers and their advocates, and start to implement its priority actions • Redesign adult social care short term care pathway using a strengths based model of practice, a new care planning function and improved systems and processes to improve outcomes • For the adult population as a whole, deliver a wide range of public health campaigns and services, examples include substance misuse service, sexual health services, stop smoking service and annual flu vaccinations² • Work with health partners to ensure services are joined up effectively and maximise the use of resources • Maintain the quality of residential and nursing care as being amongst the best in the country by embedding a quality assurance framework as part of the contract management process • Increase uptake of NHS Health Checks for early detection of risk factors for cardiovascular disease and thereby provide information and signposting to reduce avoidable risks² • Focus engagement with parish councils on increasing local capacity to preserve and manage locally important services/assets and promote best practice to meet community needs, completing next phase transfers of assets and services to town and parish councils and community groups 	
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<ul style="list-style-type: none"> • Reach additional premise with the fibre network and support businesses and residents to overcome barriers to going on-line, by delivering Fastershire phase 2 • Utilise local activities to increase levels of physical activity (ActiveHere)² • Influence the development of appropriate housing through linking the needs of vulnerable people and housing development • Deliver the Local Transport Plan (LTP) Programme, providing an enhanced, accessible, safe and integrated transport network supporting economic growth • Work with partners, including the Police, through the Herefordshire Community Safety Partnership to reduce crime and anti-social behaviour • Support market towns and rural communities to identify local priorities for delivery within and through the Invest Herefordshire Economic Vision • Project development support to maximise funding for projects in the county • Enable members of the public to report faults and defects via the web in an easy to use way (be our 'eyes and ears') 		
How will we measure progress?		
<i>Relevant objective</i>	<i>Measure</i>	<i>Target</i>
1	Increase the take up of the NHS Health Check programme	60%
2	% of residents who volunteer	
2	% of households fuel poor in Herefordshire (annual in arrears, 2 year lag)	
3	Reduce the rate of younger adults needing permanent placements in residential and nursing care homes (aged 18-64)	
3	Reduce the rate of older people needing permanent placements in residential and nursing care homes (aged 65+)	
3	Reduce the rate of delayed transfers of care from hospital which are attributable to adult social care	
3	Increase the proportion of older people who are still at home 91 days after discharge from hospital into reablement/rehabilitation services	
3	Increase the number of affordable housing units delivered	
3	Reduce the number of households in temporary accommodation	
4	Improve the overall satisfaction of people who use services with their care and support	
4	Maintain, and seek to improve still further, the quality of life for people with care and support needs	19.6
4	Increase the proportion of people using social care services who receive a direct payment	45%
4	Improve the proportion of cases where a social care service is delivered within 28 days of referral	80%
4	Increase the proportion of clients in receipt of long term social care that are reviewed	80%
5 & 8	No. of assets and services transferred	
6	No. of health and wellbeing networks	
7	Maintain the proportion of completed safeguarding enquiries where the clients' safeguarding outcomes are met	80%
7	Reduce anti-social behaviour	<6,558

7	Increase the proportion of hate crime incidents that are reported	>78
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Keep children and young people safe and give them a great start in life		
Objective	1	Provide early help to 600 families to help them to improve education, health and employment outcomes
	2	Reconfigure £3.5 million to deliver early years services including children centre services, health visiting and school nursing to improve the health, well-being, developmental and educational outcomes of children aged 0-5 years
	3	Make improvements so that the estimated 8,620 children and young people that require support with their mental health or emotional resilience are identified and supported to access help in a timely manner
	4	Continue to develop a range of provision that can effectively identify and respond to safeguarding risks and needs; from the initial signs of the call for early help to a range of evidence-based interventions for a variety of complex situations
	5	Develop better evidence based approaches to support young people in adolescence to ensure a more successful transition to adulthood
	6	Promote and enable access to universal opportunities and services for children with disabilities and their families and ensure a range of provision to meet identified need
	7	Champion the attainment of all children and diminish the difference for vulnerable groups, particularly for children and young people who are eligible for free school meals
<p>For 2017/18 we will:</p> <ul style="list-style-type: none"> • Develop and deliver the Early Help Action Plan with partners to deliver the Early Help Strategy and reduce the reliance on high threshold services • Continue to implement the Integrated Early Years strategy • Review facilities for early years to maximise their use and stronger community involvement • Establish a development programme for early years, including re-commissioning and decommissioning of services that has a revised service offer in place from April 2018 • Improve healthy eating / physical activity / weight management / oral health in the first year of birth. At age 2-3, reception year at school and years 6 and 9 – develop a comprehensive and structured approach to support early years settings, schools and families² • Align services and stimulate the market, including raising awareness of mental health issues as part of the council's contribution to the development of an all age mental health pathway for Herefordshire • Deliver mental health training and support for tiers 1 and 2 for frontline staff working with children and young people • Ensure robust pathways in place for maternal and perinatal mental health • Review the effectiveness of the Herefordshire Intensive Support Programme • Implement and review the effectiveness of the revised Multi Agency Safeguarding Hub (MASH) • Herefordshire Safeguarding Children Board (HSCB) to ensure that all professionals understand their Threshold of Need Guidance • Ensure that child protection decisions are informed by evidence of impact upon the child through revised case conference guidance 		
		Delivery of Herefordshire Council's contribution to the Herefordshire Children and Young People's Plan 2015-2018

<ul style="list-style-type: none"> • Implement the Threshold of Care Panel process to ensure that children become looked after only when it is in their best interests to be so • Embed the Single Social Work Assessment across social work teams • Review the 'step down' process for children who will be supported outside of children's social care • Improve the reliability of data to identify young people who are 'not known' • Increase the numbers in education, training or employment (ETE) • Assess the second year impact of pilot projects to ensure young people are engaged in education and training post 16 years of age and develop a sustainable model for September 2017 onwards • Develop a wider range of accommodation options for young people • Develop a family-held information tool to facilitate improved sharing of information between families and practitioners and young people and supports the 'tell us once' approach • Improve the quality, range and usage of information held of children and young people with special educational needs and disabilities (SEND) as part of the 'Local Offer' • Develop a model of link working to help families navigate the multi-disciplinary systems and processes associated with disability • Review current gaps in post-16 educational provision for young people with learning difficulties and develop proposals to address these gaps • Challenge and support schools and settings, through work with leading head teachers on the Herefordshire School Improvement Partnership, to achieve top quartile results for their pupils • Hold schools and settings accountable for the attainment and progress of pupils who are entitled to free school meals (FSM) or those that have been eligible for FSM in the last six years (Ever 6) supported by the pupil premium through the council's learning and achievement team's risk assessment and forward target-setting processes • Support more children with reading through a campaign in libraries to support their reading and learning 		
How will we measure progress?		
<i>Relevant objective</i>	<i>Measure</i>	<i>Target</i>
1	Reduce the attainment gap at age 16 between free school meal pupils and their peers	
1 & 5	Increase the proportion of pupils attending a school and or setting that is good or outstanding	
1 & 5	Herefordshire Children are at or above the national comparative indicator of attainment and progress at 16	
2	Improve education outcomes at age 5	
2 & 3	Improve health outcomes at age 5	
3 & 4	Reduce the number of children being referred to children's social care for a service	
5	Decrease the number of children requiring accommodation help from the local authority	
5	Increase the number of 17 and 18 year olds sustaining a place in education, training or employment including apprenticeships	

4	Care proceedings completed within 26 weeks	100%
6	Number of children that take part in summer reading challenges	

Support the growth of our economy		
Objective	1	Support economic growth and connectivity (including broadband, local infrastructure, transport and economic development)
	2	Finalise and implement plans that strengthen and diversify the economy of Herefordshire
	3	Make the best use of existing land and identify new opportunities to enable existing businesses to stay and expand, and for new businesses to locate to the area
	4	Make Herefordshire more attractive to younger age groups for a more balanced age profile, improving local access to skills training so that everyone can benefit from economic prosperity
	5	Continue to work with further and higher education and we will support the development of a new university for Hereford, identifying buildings for teaching and student accommodation
	6	Have good quality housing to meet everyone's needs
	7	Support the improvement in quality of our natural and built environment, bringing about quality development to enable sustainable growth, addressing the need for better business space, affordable homes and student accommodation across the county
	8	Improve the county's energy efficiency and reduce the carbon footprint
	9	Ensure that the infrastructure is in place to prevent and improve community resilience to flooding
	10	Continue to work with the Local Enterprise Partnership (LEP) and government with a focus on: employment creation and business support; skills; health transformation; transport; broadband; property and finance; and governance
	11	Have vibrant town centres with shops, restaurants and leisure facilities that keep people spending locally
For 2017/18 we will:		
<ul style="list-style-type: none"> • Launch the Invest Herefordshire Economic Vision and engage with key stakeholders and partners across the county and commence working on delivery of shared priorities • Deliver the Public Realm annual plan 2017/18 • Bring forward the re-supply of car parking for Hereford City, including developing detailed proposals for a multi-storey car park • Develop the South Wye Transport Package: Southern Link Road and associated active travel measures • Develop the Hereford Transport Package: Hereford Bypass and Active Travel measures • Develop the Hereford City Centre Transport Package: City Link Road and Public Realm Improvements (including the Transport Hub) • Deliver the Hereford City Centre improvements: High Town refurbishments; St Owen Street contraflow; on-street parking charges; and residents parking • Deliver the LTP Programme, providing an enhanced, accessible, safe and integrated transport network supporting economic growth • Assist county businesses to secure growth funding and obtain specialist business advice • Implement the Enterprise Zone delivery plan, including progressing the planned delivery of the shell store incubation centre • Achieve full profiled spend on Growth Deal projects 		

- Progress feasibility study and infrastructure funding applications to enable delivery of the Model Farm employment site
- Develop the infrastructure and use of existing facilities and open spaces to increase levels of physical activity
- Support work place health through the Health and Wellbeing Network Model
- Secure funding for small and medium-sized enterprises (SME) from the EU Programme and other external grants
- Run a series of training, seminars and one to one advice sessions for businesses of making the most of the fast broadband speeds (Fasterbusiness)
- Continue the development of neighbourhood plans and publish the draft Hereford Area Plan for public consultation
- Deliver the agreed LEADER programme
- Support developer in securing funding support for the Leominster Link Road
- Deliver the Corporate Property Strategy
- Continue to improve and enhance the county's retail and leisure offer
- Support the proposed New Model in Technology & Engineering (NMITE) University
- Appoint the development partner through which council owned land will be developed for new mixed-tenure housing, and support Construction Industry Training Board (CITB) skills training/delivery through the development of the development partnership project
- Influence the development of appropriate housing through linking the needs of vulnerable people and housing development
- Progress the Minerals and Waste Local Plan to public consultation
- Progress the Travellers Sites Development Plan to public consultation
- Develop the Rural Areas Site Allocation development plan documents
- Deliver the Access Fund behavioural change campaign
- Following the appointment of the development partner, commence delivery of new homes including accommodation for students in Higher Education
- Reduce fuel poverty through energy efficiency project
- Continue to implement energy efficiency initiatives in order to reduce cost and energy usage
- Continue to work with our communities and partners to minimise the impacts of flooding, and deliver the drainage works identified in the LTP
- Ensure preparedness to respond to government policy on devolution and combined authorities
- Support the City of Culture bid
- Progress the development of the fire damaged buildings at 16-18 High Town
- In addition to supporting rural parishes we will continue to support market town councils in developing their neighbourhood plans, including potential approaches to delivering improvements to the local economy and town centres
- Promote the Black and White House museum as a major visitor attraction for the city, introducing new displays and marketing
- Support the sustainability of libraries through working closely with community organisations, establishing community libraries, multi-use of sites for functions and services, encouraging users to use self-service option and generating additional income

How will we measure progress?		
<i>Relevant objective</i>	<i>Measure</i>	<i>Target</i>
1 & 3	No of business start-ups still operating after 24 months	
1 & 3	LEADER: creating jobs and supporting small and micro businesses	100% spend against profile
1 & 3	Increase the % of working age population in employment	
1, 3, 5 & 11	Higher median workplace based earnings with a reduced gap between Herefordshire and the West Midlands; and a higher overall employment rate	
3	Number of businesses supported by Fastershire	
2	Minimise the number of people killed or seriously injured in road traffic collisions (3 year average)	75
2	Condition of Principal; Non-Principal Roads (B/C roads); and Unclassified Roads	
2	Increase levels of cycling	
2	Improve bus punctuality	90%
2	Improve average journey time for multiple routes across the urban area in the morning weekday peak period	19 minutes
2	% of county premises with access to Next Generation Access (NGA) broadband	87%
3	Supply of ready to develop housing sites	
7 & 8	Delivery of strategic housing sites across the county, in accordance with the Core Strategy	25%
3	Reduce anti-social behaviour	<6,558
3 & 7	Net additional homes provided	850
3, 8 & 11	Investment achieved through the EU, Government and other funding programmes	
4	Improve processing rates for planning applications: Major Minor Other	60% 65% 65%
4	Increase the proportion of appeal decisions that are dismissed	65%
5 & 6	Reduce the number of 16-19 year olds not in education, employment or training	
8	Reduce the amount of Residual Household Waste per Household per year	<540kg
8	Increase the % of household waste that has been recovered for recycling and reuse	41%
8	Reduce energy consumption and CO2 emissions from Herefordshire Council's operations	34%

Secure better services, quality of life and value for money		
Objective	1	Secure the highest possible levels of efficiency savings and value for money to maximise investment in front-line services and minimise council tax increases
	2	Ensure our essential assets, including schools, other buildings, roads and ICT, are in the right condition for the long- term, cost-effective delivery of services
	3	Review management of our assets in order to generate on-going revenue savings, focusing on reducing the cost of ownership of the operational property estate by rationalising the estate and by improving the quality of the buildings that are retained
	4	Apply appropriate regulatory controls
	5	Design services and policies that support positive engagement and interaction with residents, including the use of information technology, to improve customer experience and ability to access a range of services on-line
	6	Further improve commissioning and procurement to deliver greater revenue efficiencies and savings
	7	Recruit, retain and motivate high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance
	8	Be open, transparent and accountable about our performance
	9	Work in partnership to make better use of resources, including sharing premise costs through co- location of services and local solutions for community used facilities such as libraries
<p>For 2017/18 we will:</p> <ul style="list-style-type: none"> • Manage our finances effectively to secure value for money and deliver a balanced budget • Deliver agreed savings plans • Deliver the Public Realm annual plan 2017/18 • Deliver the capital programme works: integrated transport; bridges; safety and maintenance • Deliver the Schools Capital Investment Strategy to guide investment and provide high quality learning environments for pupils through Real Planning events. These will establish a programme of change and investment, focussing on the priority areas of the strategy, and in particular: the Golden Valley; Ledbury (Colwall School); South Wye (Marlbrook School); and special school provision • Enable more archives to be digitally catalogued to support easy access material • Work with partners to procure and deploy a new wide area network to connect Herefordshire organisations and locations, which may extend to include the NHS network; reviewing and refreshing the provision of Wi-Fi in our corporate buildings • Roll out the programme of replacing ICT assets which are obsolete or have reached the end of their useful life, including the replacement of the network switches which run our wide area network and connect council buildings across the county • Approve the Health Safety Wellbeing and Equality Plan • Deliver a programme of property investment • Complete sale of the smallholdings estate by October • Review facilities for early years to maximise their use and stronger community involvement • Co-locate Hereford customer services with Job Centre Plus 		

- Work with partners to make best use of public sector land assets
- Draft revisions of outstanding sections of the constitution for adoption by Council in May and develop and implement a programme of communication and training to ensure that employees, elected members, partners and the public are aware of their respective rights and responsibilities as set out in the constitution
- Ensure a successful outcome for the council in any litigation claims that it faces
- Continue delivering the communications strategy to improve engagement and communication with communities and interested parties
- Further improve the council's website to build on the development in 2016/17 to access more services on-line in an easily to use way
- Operate the Black and White House as a key visitor attraction for Hereford and develop the market town libraries in offering different opportunities for visitors, such as health and well-being services
- Implement a new commissioning strategy, and carry out robust contract management to achieve value for money, and undertake procurement activity in line with best practice and legal requirements to secure best value
- Improve organisational effectiveness through our people by: improving staff induction processes; delivering a wellbeing strategy; improving staff engagement
- Assess workforce development needs and design a new training offer which makes the best possible use of apprenticeships and the apprenticeship levy
- Provide quarterly performance and budget reports to Cabinet
- Implement the Annual Governance Statement action plan
- Continue to develop our key public estate sites
- Lead the 'One Herefordshire' public sector reform
- Undertake a series of community governance reviews working with parishes and considering local issues

How will we measure progress?

<i>Relevant objective</i>	<i>Measure</i>	<i>Target</i>
1	Increase the number of new council tax registrations	
1	Improved collection rates for Council Tax and Business Rates	
1	Net new business rates achieved	
1	Improve the processing of housing benefit claims	
4	Spend within the council's overall budget	Balanced budget
4	Achieve £6.85 million savings in 2017/18	
4 & 7	Mandatory training compliance for all eligible staff	
4 & 8	Compliance with the Information Governance (IG) Toolkit	
5 & 9	Visits to the council's website	
7	Reduce absence (sickness rates)	
7	Improvement in employee engagement index (measured through staff survey)	