



HEREFORDSHIRE  
COUNCIL



# HEREFORDSHIRE COUNCIL

## CORPORATE PLAN 2005 to 2008

**Action for a better  
Herefordshire**

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## 1.0 Introduction

- 1.1 The Council shares a vision for a better Herefordshire with a wide range of partner organisations in the private, public and voluntary sectors, and with those representing communities. It is set out in *The Herefordshire Plan*. This Corporate Plan says what the Council will do over the next three years to play its full part in turning that vision into reality.
- 1.2 *The Herefordshire Plan* will be reviewed during 2005. Any changes will be taken into account when this Corporate Plan is rolled forward next year.

This Corporate Plan:

- identifies the main challenges facing the county and the Council
  - reviews what has been achieved over the past 18 months
  - makes clear the Council's priorities for the future
  - sets out the improvements in services and in efficiency and effectiveness which are planned
  - identifies the main risks to the achievement of the Plan
  - shows how the Council's resources – human, financial, organisational and physical (including information and communications technologies - ICT) – will be deployed to bring about the planned improvements and manage the risks
  - is the Council's strategic Best Value Plan and Improvement Plan
  - incorporates the objectives and targets in the Local Public Service Agreement (LPSA) between the Council and the UK Government **[to be finalised once agreed with the Government]**
  - is the basis for leading and managing the Council's performance
  - is the basis for its individual directorate and service plans, and for the performance objectives and targets of every team and every individual member of staff
- 1.3 Everything in the Plan is intended to help deliver the Council's commitment to:
- understanding the needs and wishes of service users and Council Tax-payers, and doing all it can to respond to them - so it takes into account the views expressed during the biggest public consultation the Council has ever undertaken
  - community leadership and working in partnership with all sectors
  - diversity and equal opportunities for all
  - a sustainable environment

## 2.0 Setting the Scene

- 2.1 Herefordshire's population is about 176,900. It is sparsely populated, with one of the five lowest county population densities in England. About one-third of the population lives in Hereford City, a third in the market towns and a third in rural areas.
- 2.2 Between 1991 and 2003 the population increased by 10.3%, primarily due to net inward migration into the county, mainly from other parts of the West Midlands and the South East. This rate of growth was faster than that experienced by the rest of the West Midlands (1.7%) and England and Wales (4%).
- 2.3 Recent population movements have seen a considerable exodus from urban areas, mostly to recognisable villages within the immediate catchment of the main towns. Herefordshire has become a popular destination for the retired, for holiday homes and second homes and, in some areas, for out-of-county commuting.
- 2.4 The county's population has a considerably older age profile than that for England and Wales. 22.7% of the population is retired, compared with 18.5% nationally, and there are fewer persons of working age (58.5% compared with 61.8%). Despite this, people are on average healthier than nationally.
- 2.5 By 2011 the population is expected to grow by 3.1%, which is about the same as nationally. However, the number of under 18s is expected to fall by 11.9% (national fall 4.2%); the number of 18 to 64 year-olds to grow by only 2.8% (4.4% nationally); and the number who are 65 and over to grow by 20.7% (10.2% nationally).
- 2.6 Most dramatically, the number of people over 80 is expected to rise by a further 24.4%, to 11,800 residents, compared with a national increase of 13%.
- 2.7 Although the Government's 2004 Index of Multiple Deprivation ranks Herefordshire 192nd out of 354 local authorities, there are areas of poverty and deprivation within the county. Concentrations of the most deprived areas are within Hereford (South Wye and Central) and Leominster. Conversely, the least deprived areas are concentrated to the east of the county, in some of the fringes of Hereford and directly north and west of the city, and around Ross-on-Wye.
- 2.6 Average wages in the county are significantly below both the regional and national averages. Average house prices are high compared with elsewhere in the region.
- 2.7 Unemployment in the county is low. Manufacturing represents 19% of employment, with the service industry accounting for 75%; both agriculture and tourism are a more important source of jobs in the county than elsewhere in the West Midlands. Self-employment is more common in Herefordshire than in the rest of the UK.
- 2.8 Although Herefordshire performs well at GCSE level, there are relatively few people in the workforce with higher-level skills. There is limited higher education provision, and knowledge-based industries are under-represented in the county. There is net out-migration of young adults from the county in search of wider opportunities for employment and higher education.

### **3.0 What the Council can do**

- 3.1 The Council has a wide range of powers and duties. These range from a general power to promote well-being to a host of specific legal obligations. These include such things as the provision of schools, the welfare of children and vulnerable adults, the safety of roads, waste collection and disposal, licensing and trading standards.
- 3.2 This means that the Council has limited or no discretion in some areas but more in others.

#### **The challenges**

- 3.3 The biggest single area of the Council's expenditure is school-age education, amounting to nearly half its annual recurrent spending. This expenditure is effectively ring-fenced by the Government, and most of it has to be passported to schools.
- 3.4 The Government has published plans that would increase the amount of funding ring-fenced for schools and reduce it for some other services, such as roads.
- 3.5 The Council has more, but still limited, discretion about its spending on Social Care, which accounts for about 20 per cent of its annual recurrent spending.
- 3.6 It already targets its services on the most vulnerable. Its responsibilities for the welfare of children are growing as a result of the new Children's Act. The disproportionate growth in the number of older people, particularly those over 80, will place significant additional demands on the Council.
- 3.7 Pressures are increasing in other areas too. For instance:
- spending has to rise to meet Government targets for the recycling of waste
  - the costs of petroleum-based products have risen sharply with the cost of oil. This has a particularly severe effect on rural counties, like Herefordshire, with scattered populations to serve and a huge road network to maintain
  - the Freedom of Information Act, which comes into effect from January 2005, requires the Council to devote more resources to responding quickly to public requests to see records
- 3.8 These pressures will not be matched by increases in the Council's budget:
- outside education, the rate of increase in Government grant income (the biggest single source of the Council's funding) will not be sufficient to match the increase in the Council's unavoidable spending commitments
  - one-off funding of major projects by the European Union and other external sources are coming to an end

- in view of the high number of people living on fixed and low incomes, and the Government's rules on capping, the Council cannot make up the deficit by increasing Council Tax to the levels that would be required
- whilst the Council will continue to borrow prudently, this must only be done where it would produce long-term affordable benefits

3.9 In the first year of the Corporate Plan (2005-06), the Council estimates that, to continue running its current services in the way they are now and to meet unavoidable new commitments, the deficit could be some £5 million. This would be likely to rise in subsequent years.

### **The Council's response**

3.10 The Council will continue to campaign, with other rural local authorities, for a fairer deal. That will not come quickly, if at all; until it does, the Council will take decisive action to live within its means and ensure the affordability of this Corporate Plan.

3.11 Its strategy to do so will involve:

- projections of grant from central Government and other sources of income, including moderate increases in Council Tax
- assessing unavoidable spending pressures, including inflation, ring-fenced education expenditure and the statutory minimum provision of services
- a balanced budget each year
- a comprehensive Service Improvement Programme (SIP) that will raise service standards and produce significant efficiency savings. This will include services such as schools and social care, where greater efficiency will pay at least part of the costs of improving these services
- cash-releasing savings of at least £2 million in 2005-06, and more in future years, from the SIP and more effective procurement of the goods and services we buy;
- a further £3 million of recurrent savings, beginning in 2005-06, by re-prioritising services
- targeted growth in priority services and essential infrastructure that will deliver service improvements and greater efficiency
- prudent, long-term affordable borrowing that delivers service improvements and greater efficiency, in addition to maintaining the Council's assets

## **4.0 Performance April 2003 – December 2004**

4.1 The Council is building its plan for the next 3 years on a record of major improvements in services and the way it operates.

### **Improved Services**

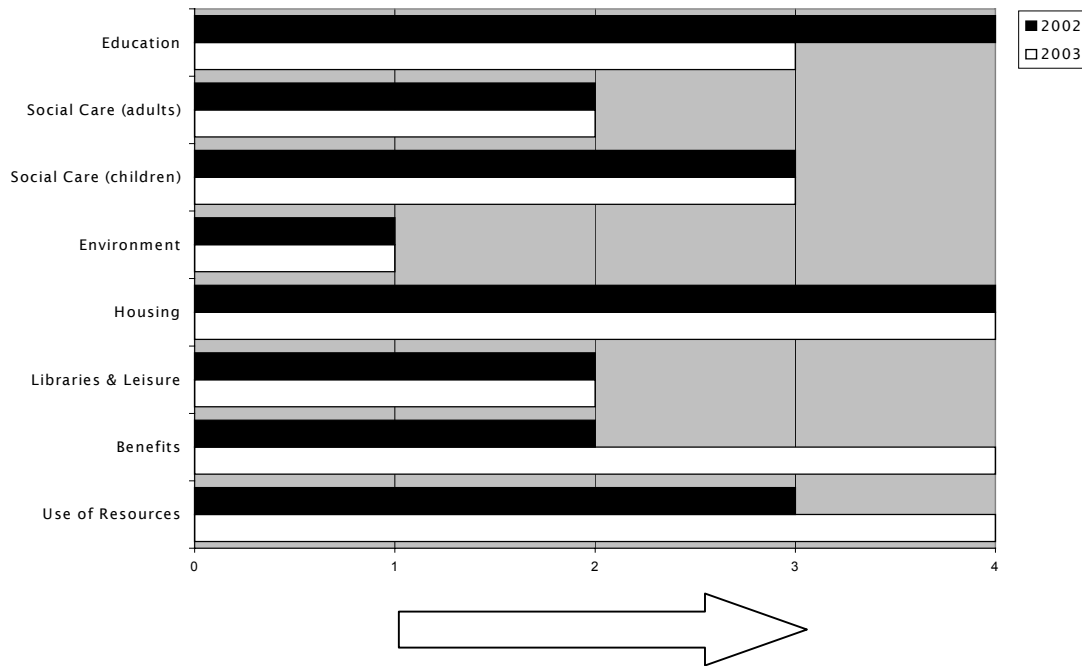
- Leominster Access Road – work began on the access road connecting the A49 to Leominster's soon-to-be-created £20m business park, a joint project between the Council and Advantage West Midlands, which is expected to create 600 jobs.
- Herefordshire Transport – the Government rated Herefordshire as a top performing authority in the delivery of local transport improvements, attracting an extra £1.2m for the service in 2004-05.
- Rural Transport Partnership – nearly £400,000 was attracted into the county to develop transport services through a number of projects, including a new community car scheme and a project to improve access to mental health services.
- Supporting People – the £7.5m programme, a working partnership between the Council's Social Care & Strategic Housing Directorate, the West Mercia Probation Service and the Herefordshire Primary Care Trust, aimed at providing housing related support for vulnerable people - was rated as "Good" by the Audit Commission.
- Opening of the Hillside Centre, Hereford – providing intermediate care in partnership with the Primary Care Trust
- Introduction of the STARRS service – additional Council investment to provide community-based rehabilitation for older people
- Jarvis Contract Signed – a long-term deal between the Council and Jarvis was signed, one of the first Strategic Delivery Partnerships to be established in the UK. The new company, Herefordshire Jarvis Services, should produce annual savings of £75,000.
- Postal Ballot Success – 50% more voters used their voice at local elections last year. A response rate of 58.3% was achieved through the postal ballot, compared to the 36.8% turnout when the county last went to the ballot boxes for a local election in May 2000.
- CCTV Launch – working with West Mercia Constabulary, the new control room was launched, monitoring Hereford, Leominster and Ross-on-Wye.
- Completion of new school buildings for Lea and Cradley Primary Schools.
- The Bromyard Centre – hosting a brand new library, Tourist Information Centre, INFO in Herefordshire, halo Leisure and Learndirect.

- Bridge Sollers Bridge – the replacement bridge was completed on schedule and officially opened on 31st March
- Asset Management Plan – in the Government’s assessment, the Council scored 42 out of 43 for the way its extensive property estate is managed.
- Recycling pilot starts – the kerbside/backdoor collection of recyclables was expanded, with 56% of Herefordshire’s population covered by the scheme.

**External Assessment**

- **Comprehensive Performance Assessment** – following re-assessment during Autumn 2003, the Council maintained its ‘Good’ status awarded by the Audit Commission in 2002.

The Audit Commission bases its annual assessment on how well Council services have performed during the year. The following scorecard shows how they considered the Council’s services to have performed:



**[Add to diagram and text below full 2004 assessment results, when available]**

- **Social Services Performance** – in the annual social services performance ratings for 2003, the assessment concluded that Services for Children were serving most people well, and Services for Adults were serving some people well. As an overall score, the Directorate was assessed, on a scale of zero to three stars, as delivering a two-star service. In 2004, the assessment concluded that Services for Children are serving some people well, and have promising prospects; and that Services for Adults have improved to being seen



as having promising prospects. This has resulted in these services as a whole being assessed as one-star.

- **Strategic Housing Assessment** – the service maintained its “Excellent” Audit Commission rating in 2004.
- **Audit and Inspection Annual Letter** – the overall assessment was that the Council’s financial standing was sound, recognising that improvements had been made to revenue and capital budgeting, and that the Council had a good record of delivering against financial targets.
- **The Community** – every 3 years each local authority carries out a survey of people in its area to seek their views on the Council and its services. The first survey was conducted in 2000, and another was carried out in autumn 2003.

The community’s overall perceptions of individual Council services improved between surveys, with particular rises in levels of satisfaction achieved in Environmental Services, including waste disposal and recycling.

Paradoxically, but in line with a national decline in public satisfaction with local authorities, satisfaction with the Council overall fell to 48%, from 59% in 2000.

### **Performance against Best Value Performance Indicators**

- 4.2 A further measure of the Council’s performance is against performance indicators that measure people’s experience of services, cost and quality. Many of these are set by the Government. In 2003-04, the Council improved or maintained its performance against 62% of these indicators, compared to 59% in the previous year.

### **Improvement Plan Review**

- 4.3 To improve its overall effectiveness and efficiency, since 2002 the Council has been implementing a three-year Improvement Plan.

- 4.4 Good progress has been made:

- |                        |  |
|------------------------|--|
| Leadership and Vision  | <ul style="list-style-type: none"><li>• Introduction of a comprehensive corporate planning process, driving priorities and performance management.</li><li>• Service plans for 2004-05 have been reviewed and new guidance developed to ensure they deliver the Corporate Plan</li><li>• Diversity impact assessments of services and policies have started.</li></ul> |
| Performance Management | <ul style="list-style-type: none"><li>• Validation systems developed for Best Value Performance Indicators.</li><li>• Management competencies evaluated and roll-out started.</li></ul>  |
| Key Resources          | <ul style="list-style-type: none"><li>• Strategic programmes and projects reviewed, with training in project management.</li></ul>   |

- Revised Risk Management Strategy approved.
  - Procurement Strategy reviewed.
  - Property Review completed.
  - Edgar Street Grid proposals incorporated in the Unitary Development Plan.
  - Flexible working pilot underway in Revenues and Benefits.
- Organisational Development and Learning
- Reduction in sickness absence.
  - Learning and good practice continues to be shared through groups, including the Managers' Forum, Performance Leads and Performance Co-ordinators, the Diversity Group and the Race Equality Group
  - Training rolled-out to managers and key individuals to ensure a consistent approach, in areas such as Freedom of Information and Impact Assessments.
- Communications
- Roadshows, open meetings and work shadowing undertaken throughout the authority.
  - Customer Service Strategy agreed and launched.
  - Community Involvement Strategy approved.
  - New programme of Local Area Forums.

## 5.0 Priorities

5.1 The Council's **top priorities** for the period of this Plan are:

- to **maximise the health, safety, economic well-being, achievements and contribution of every child**, including those with special needs and those in care
- to build on the already strong performance of the county's schools and continue to improve **the achievement of pupils**
- to **enable vulnerable adults to live independently** and, in particular, to enable many more **older people** to continue to live in their own homes
- to meet Government targets for the **recycling of waste** and the **reduction of carbon emissions**
- to **improve the safety of roads**, reducing further the numbers of people killed or seriously injured
- to provide more efficient, effective and **customer-focused services for communities**, including clean streets
- to promote **diversity and community harmony** and strive for **equal opportunities** for all the people of Herefordshire, regardless of race, religion, disability, sex, sexual orientation, income or age
- to develop its **community leadership** role, working with partners to achieve the *Herefordshire Plan* Ambitions and, in particular, deliver the Local Public Service Agreement (LPSA) with the Government

5.2 To make these things possible, **the Council's organisational priorities** are:

- to streamline its processes, assets and management structures, and **secure significant efficiency savings**, so as to keep down Council Tax increases and invest in priority service improvements
- to **ensure that its essential assets**, including schools, other buildings, roads and information and communications (ICT) infrastructure, **are in the right condition for the long-term cost-effective delivery of services**
- better to **understand the needs and preferences of service users and Council Tax-payers**, and to tailor services accordingly
- to **recruit, retain and motivate high quality staff**, ensuring that they are trained and developed so as to maximise their ability and performance
- to **embed corporate planning, performance management and project management systems** so as to continue to drive up service standards and efficiency

## 6.0 Identifying and Managing Risk

- 6.1 The Council has a comprehensive approach to the identification and management of the risks it faces. The main risks to particular services and major projects, and how the Council intends to manage them, are identified in the Action Plan that follows below.
- 6.2 All risks are recorded and monitored by means of a corporate register. Details for 2005-06 will be included in the Annual Operating Plan and in directorate and service plans.

### Overarching risks

- 6.3 A number of risks have the potential to affect the Council as a whole and to have direct or indirect impacts on all its services. These are **financial, reputational** and in respect of its **organisation, staff and systems**. These categories of risk often overlap and interact one upon the other.

### Financial

- 6.4 The Council faces major risks in respect of the **level of resources** available to it to provide services, the maintenance of a **balanced budget** and the **effective and efficient use of resources**.
- 6.5 The UK Government is placing tight constraints on local authority spending generally, at the same time as requiring councils to take on additional responsibilities and setting more demanding service targets. These bear disproportionately on rural authorities because of the extra costs of providing services to sparse populations.
- 6.6 The impact falls especially hard on Herefordshire Council, as an authority that receives a much lower than average Government grant per head of population.
- 6.7 The Council will manage these risks by:
- continuing to make the case to Government for a fairer deal, including the full use of up-to-date Census figures in the calculation of grant
  - ensuring that, whatever the level of resources realistically likely to be available, its forward plans are affordable
  - rigorous and robust systems of internal control, including in-year financial and performance monitoring and management, and a carefully targeted audit programme
  - an accelerated major programme of efficiency savings, including by:
    - getting better value from the goods and services the Council procures
    - rationalising property holdings and lowering the costs of using them
    - the Service Improvement Programme (SIP), to make savings and improve services to users

- reviewing priorities and focusing resources on what's most important. This will mean reducing some services, as others grow.

### **Reputational**

- 6.8 The Council must ensure that it has a good reputation with the people of Herefordshire, with partner organisations and with the UK Government. This is at risk in view of the financial and service challenges described above, and the ever-higher standards demanded by the Audit Commission and the other Government-led inspectorates.
- 6.9 The Council will manage these risks by:
- explaining to the public and partner organisations, candidly and in plain English, the issues the Council faces
  - consulting the public and partners fully about the major choices it has to make, taking their views into account before making them, and explaining the reasons for its decisions
  - demonstrating that it is as efficient and effective as it can be, by means of its ambitious and continuous programme of efficiency savings and service improvement
  - consolidating and building on its Improvement Programme, drawn up following the Corporate Performance Assessment (CPA) in 2002
  - continuing the targeted improvement of individual services to achieve and maintain the highest possible CPA scores
  - intensifying its focus on serving its customers, and testing through regular surveys and the monitoring of complaints and compliments, levels of customer satisfaction with the Council as a whole and with individual services
  - implementing the Freedom of Information Act, at the same time as continuing to comply with data protection legislation
  - rolling out its comprehensive programme of diversity impact assessments and ensuring that its Race Equality Scheme and action plan reflect best practice
  - working with other organisations to achieve common goals for the people of Herefordshire, particularly by means of agreeing objectives and targets for the rolled forward *Herefordshire Plan*
  - maintaining the highest standards of corporate governance, propriety, integrity and impartiality

### **Organisation, staff and systems**

- 6.10 The Council has embarked on a major programme of organisational change and development. This is designed to deliver better services, meet new statutory and regulatory requirements, and improve its efficiency.

- 6.11 It is of paramount importance that the Council rises successfully to the challenge of implementing the Children's Act, which will mean working in new ways across traditional service boundaries.
- 6.12 But this must be achieved at the same time as continuing to deliver to a high standard its other priorities and essential services; and do so with fewer staff, working in new structures, new management relationships and streamlined business processes. And it must have a high quality, motivated workforce, many members of which are coming to terms with the prospect of reduced salaries following job evaluation.
- 6.13 Underpinning the service and organisational improvements, there must be highly efficient and effective ICT: the Council's current systems need major up-grading and will require significant investment.
- 6.14 Organisational change and development of this scale and range is a huge challenge, with high inherent risks of failure.
- 6.15 The Council will manage these risks by means of:
- setting clear strategies, objectives, targets and timetables for all elements, taking into account their interactions one upon the other
  - PRINCE 2 project management, with each project led by the relevant members of Cabinet and the Chief Executive's Management Team
  - having a designated lead Cabinet member and Director for Children's Services
  - devoting dedicated staff resources to drive the programme and to safeguard affected areas during the transition period to fully operational new structures
  - a Pay and Workforce Strategy, including support for staff and comprehensive training and development opportunities linked to the Council's objectives
  - regular monitoring by the Chief Executive's Management Team and Cabinet of the overall programme and the individual elements, leading to vigorous action wherever necessary
  - regular reports on the progress of the overall programme and the individual elements to the Strategic Monitoring Committee and the relevant subject committees.

## 7.0 The Action Plan

- 7.1 The pages that follow set out what the Council plans do to achieve its service and organisational priorities, including the LPSA.
- 7.2 **Part One – Making a reality of the Herefordshire Plan: service targets** - shows what the Council intends to do to fulfil its contribution to achieving the ten Ambitions of the Herefordshire Partnership.
- 7.3 **Part Two - Making it happen through greater customer focus and organisational improvement** – shows what the Council intends to do to the way it operates to deliver better, more cost-effective services to users and Council Tax-payers.
- 7.4 Not least because the biggest single source of the Council's funding – grant from the UK Government – is determined annually and outside the Council's control, the intentions set out in this Plan will be kept under review. The Plan will be up-dated and rolled forward annually so that it always looks forward three years.
- 7.5 It is, nonetheless, clear from the Government's indicative plans for the period of this Plan, which were published in July 2004, that there will continue to be low levels of increase in Government grants to local authorities relative to those in recent years. It is also apparent that the lion's share of real growth will be in the ring-fenced schools budget. The Government has also said that it expects annual percentage increases in Council Tax to be in low single figures.
- 7.6 Even with the Council's commitment to making cumulative annual efficiency savings of at least 2.5 percent, the effect will be increasingly severe constraints on service budgets apart from education, many of which are likely to decline in real terms.
- 7.7 The details of what the Council will do in the first year of this Corporate Plan will be set out in its **Annual Operating Plan 2005-06**, which will be published in March 2005. This will include the budgets, targets and actions for individual services and organisational programmes.
- 7.8 Information on the Council's budgets and income is given in Appendices 1 – 5. **[to be added]**
- 7.9 The relationship of the various plans is shown in Appendix 6.

**Part One – Making a reality of the Herefordshire Plan: service targets**

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008						
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
<b>Ambition: Improve the health and wellbeing of Herefordshire people</b>										
Reducing deaths from heart disease, stroke and cancer by reducing the number of people smoking	CIlr Rule	Mr Dunhill	9.00%	% of 11-15 year olds smoking 1+ cigarettes per week	10.00%	1 Promote "Proof of Age" card; 2 Advisory & enforcement activity relating to sale of tobacco; 3 Work with other agencies	1 Secondary schools not signing-up to scheme & traders not having "due diligence" processes; 2 Insufficient deterrents; 3 Key agencies not engaged	1 Focus promotional work on 1 remaining school not signed-up; 2 Prioritising work to focus on sellers of "age-restricted goods"; 3 Formal engagement with partners, particularly Magistrates	Healthy Schools Partnership; proof of age scheme; Trading Standards Team	
Helping older people to remain independent	CIlr Mrs Barnett	Ms Fiennes	TBD	<b>Supporting people to live independently</b>  The number of people aged 65 and over helped to live at home, per 1000 adults aged 65 and over		1 Reduce the waiting times for assessment and care packages & increase direct payments; 2 Trading Standards "Doorstep Crime" campaign; 3 Promote use of Signposting Scheme within Council & other agencies	2 Failure to appreciate effect on the lives of older people; 3 Lack of take-up of Signposting scheme  Staffing  Budget control  Data reliability	2 Work with Community Safety Partnership; 3 Active support for & promotion of Signposting Scheme  Recruitment and retention planning  Budget monitoring clinics  New Client Index system	2 Trading Standards Team; 3 Signposting Coordinator  STAARS service  Extra care housing  Customer Services officers	



The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
Supporting those who care for others	Cllr Mrs Barnett	Ms Fiennes	TBD	<b>Supporting people to live independently</b>  Adults with a) physical b) learning c) mental health disabilities helped to live at home per 1000 population aged 18-64	a) 3.4 b) 2.5 c) 1.8	a) Best Value Review Action Plan/Sensory Impairment Review  b) Improved advice and support/new assessment tools  c) Co-location of joint service/expand deliberate self-harm service/expand early intervention service and carers' support	Staffing  Budget control  Data reliability	Recruitment and retention planning  Budget monitoring clinics  New client index system	Social Care - Adults Division  b) and c) - Partnership Boards  Learning disability development officer
Supporting those who care for others	Cllr Mrs Barnett	Ms Fiennes	TBD	<b>Fair access to care and support</b>  The percentage of assessments or reviews which lead to a service being provided	53	Monitoring of Customer Service Officers	Staffing  Budget control  Data reliability	Recruitment and retention planning  Budget monitoring clinics  New Client Index system	Social Care – Adults Division

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
Supporting those who care for others	Cllr Mrs Barnett	Ms Fiennes	TBD	<b>Promoting inclusion through involving others</b>  The number of adults and older people receiving direct payments at 31st March per 100,000 population aged 18 years or over	200	Dedicated project resource	Staffing Budget control Data reliability	Recruitment and retention planning Budget monitoring clinics New Client Index system	Social Care – Adults Division
	Cllr Mrs Barnett	Ms Fiennes	TBD	<b>Promoting inclusion through involving others</b>  The number of informal carers receiving an assessment or review as a percentage of the total number of clients and carers receiving assessments or reviews	25	Further embedding of current procedures	Staffing Budget control Data reliability	Recruitment and retention planning Budget monitoring clinics New Client Index system	Social Care – Adults Division

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008						
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
<b>Ambition: Reduce crime &amp; disorder and make Herefordshire safer</b>										
To reduce alcohol related crime and disorder	Cllr Phillips	Ms Fiennes	TBD	Violent offences committed in a public place per 1,000 population	TBD	TBD	TBD	TBD	TBD	CCTV
To reduce alcohol related crime and disorder	Cllr Phillips	Ms Fiennes	TBD	Violent offences committed under the influence per 1,000 population	TBD	Implement new licensing regime; proof of age scheme; advisory & enforcement activity with regards to "age-restricted products"	Sale of "age-restricted products" not controlled	Prioritising advice and enforcement activity	Licensing Team, CCTV, Trading Standards Team	
To increase public awareness of the implications of domestic violence and victims' confidence in the effectiveness of reporting	Cllr Mrs Barnett	Ms Fiennes	TBD	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	TBD	TBD	TBD	TBD	TBD	

**Note: a Crime & Disorder Audit has been undertaken and a strategy (including measures & targets) for the period covered by this Plan is expected to be in place by March 2005. The Council's contribution to this Ambition will also be reviewed by March 2005**

<b>The Herefordshire Plan to 2011</b>	<b>The Council's Contribution</b>		<b>2011</b>	<b>To 2008</b>					
<b>Aims</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Indicator</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
<b>Ambition: Reduce poverty and isolation in Herefordshire</b>									
Raising awareness of inclusion issues across the community	Cllr Phillips	Mrs Jones	TBD	Number of racial incidents recorded by the authority per 100,000 population	TBD	Implement Race Equality Scheme & new monitoring system	Action by the CRE	Fully implement the Race Equality Scheme	Race Equality Group
Raising awareness of inclusion issues across the community	Cllr Phillips	Mrs Jones	100%	The % of racial incidents that resulted in further action	100%	Implement Race Equality Scheme & new monitoring system	Action by the CRE	Fully implement the Race Equality Scheme	Race Equality Group
Tackling problems of social exclusion in rural areas	Cllr Mayson	Mrs Jones	TBD	% of respondents finding it easy to access a local shop; a supermarket; a post office; a doctor; a local hospital; a green space; public transport; shop selling fresh fruit & vegetables; chemist/pharmacy; bank/cash point; library; sports/leisure centre; council office; cultural/recreational facility	86%; 79%; 82%; 77%; 56%; 81%; 75%; 80%; 77%; 73%; 69%; 66%; 60%; 53%	Map needs (using Parish Plans) to inform priorities; support for Community Enterprise Development; affiliation to ViRSA; annual training event for rural shops; regeneration programmes funding mobile & outreach services; support actions arising from parish plans	Reduced support for the voluntary & community sector may impact on accessibility & service provision	3-year commitment to agreed level of support	Community & Economic Development division

<b>The Herefordshire Plan to 2011</b>	<b>The Council's Contribution</b>		<b>2011</b>	<b>To 2008</b>					
<b>Aims</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Indicator</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
Combating poverty	Cllr Mrs Barnett	Ms Fiennes	TBD	The total annual value (£) of additional benefit claimed as a result of advice received from the Council	£3.5m	Provide Welfare Rights Advice; support use of the Signposting Scheme; participate in the Department of Work & Pensions "Linkage" scheme	1 increasing demand; 2 changes to benefits administration; 3 loss of referrals	1 seek external funding & partnering arrangements; 2 maintain focus on benefits take-up; 3 continue support for Signposting Scheme	Welfare Rights Team; Revenues & Benefits Teams; Signposting Scheme

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008						
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
<b>Ambition: Encourage communities to shape the future of Herefordshire</b>										
To improve community involvement in the process of decision making	Cllr Phillips	Mrs Jones	40%	% of Herefordshire Voice respondents who feel that the Council does enough to give local people the opportunity to influence important decisions	30%	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	A lack of corporate commitment and consistent approach	Planned approach & measurable commitments and resourced action plan covering all areas of the Council's work	Committee & Member Services; Community Regeneration Team; Community Involvement Coordinator	
To improve community involvement in the process of decision making	Cllr Phillips	Mrs Jones	40%	% of young people aged 13-19 who feel that the Council does enough to give young people the opportunity to influence important decisions	30%	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	A lack of corporate commitment and consistent approach	Planned approach & measurable commitments and resourced action plan covering all areas of the Council's work	Committee & Member Services; Community Regeneration Team; Community Involvement Coordinator; Youth Service	
To improve community involvement in the process of decision making	Cllr Phillips	Mr Pringle	TBD	% of seats where two or fewer candidates stood for election at the last local elections	TBD	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	A lack of corporate commitment and consistent approach	Planned approach & measurable commitments and resourced action plan covering all areas of the Council's work	Committee & Member Services; electoral registration Team; Community Regeneration Team; Community Involvement Coordinator	

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
To improve community involvement in the process of decision making	Cllr Phillips	Mr Pringle	TBD	% of parishes uncontested in local elections	TBD	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	A lack of corporate commitment and consistent approach	Planned approach & measurable commitments and resourced action plan covering all areas of the Council's work	Committee & Member Services; Electoral Registration Team; Community Regeneration Team; Community Involvement Coordinator
To improve community involvement in the process of decision making	Cllr Mayson	Mrs Jones	TBD	% of Herefordshire Voice respondents who are satisfied with their local community as a place to live	85%	Support for Parish Plans; support for an active, sustainable voluntary & community sector; welcome packs identifying and promoting local services	Failure to participate in the Parish Plan process; reduced support for the voluntary & community sector	Securing external funding	Community & Economic Development Division
To improve community involvement in the process of decision making	Cllr Mayson	Mrs Jones	TBD	% of Herefordshire Voice respondents who feel that their community has become a better place to live over the past 2 years or stayed the same (excluding those who have been resident in their community for less than 2 years)	75%	Support for Parish Plans; support for an active, sustainable voluntary & community sector; welcome packs identifying and promoting local services	Failure to participate in the Parish Plan process; reduced support for the voluntary & community sector	Securing external funding	Community & Economic Development Division

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008						
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
<b>Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be</b>										
To encourage participation in culture and leisure by breaking down barriers to involvement, meeting the wide-range of needs and aspirations of the Herefordshire community	Cllr Stockton	Mrs Jones	TBD	% of people who use sports and leisure facilities at least once a month	27%	Raise awareness of opportunities (e.g. e-communications); improve access (e.g. DDA) to facilities; bring new facilities on-stream	Loss of funding to support planned programmes; competition from other sectors; unexpected closure of facilities	Commitment to protect funding; support & encourage aggressive marketing by facility providers	£1.2m (2004-5)	
To encourage participation in culture and leisure by breaking down barriers to involvement, meeting the wide-range of needs and aspirations of the Herefordshire community	Cllr Stockton	Mrs Jones	40%	% of people who use libraries at least once a month	38%	New integrated library & INFO facilities in market towns; increased marketing, expenditure on books & opening hours; revised mobile library schedules and new Community Access Point (CAP) network; improved targeting of services	No new resources or capital investment	Efficiencies from new integrated services & partnership arrangements	Capital financing; additional revenue budget for books; ERDF/SRB funding for CAP network; Libraries & INFO Team	



The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by
To encourage participation in culture and leisure by breaking down barriers to involvement, meeting the wide-range of needs and aspirations of the Herefordshire community	Cllr Stockton	Mrs Jones	TBD	% of people who use museums or galleries at least once every 6 months	28%	Provide facilities free at point of entry; Update displays; Programme to raise awareness; Education & outreach programme	Reduction in opening hours and/or closure of facilities; Reduced quality for displays; Lack of investment for display improvement; Loss of Museum on the Move	Maintain current funding; Invest in displays; Secure capital investment in improvement; seek external funding	Heritage Services Team
To encourage participation in culture and leisure by breaking down barriers to involvement, meeting the wide-range of needs and aspirations of the Herefordshire community	Cllr Stockton	Mrs Jones	TBD	% of people who use theatres or concert halls at least once every 6 months	36%	Provide financial support for The Courtyard; run programmes of arts development and education; Support & advise arts groups and social enterprises; Promote the County to visitors	Inadequate support for The Courtyard; Reductions in the core arts and tourism programmes; Short-term external funding for projects	Maintain current support; Maintain current level of funding; Develop projects with minimum 3-year funding	Arts Team

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
To encourage participation in culture and leisure by breaking down barriers to involvement, meeting the wide-range of needs and aspirations of the Herefordshire community	Cllr Stockton	Mrs Jones	TBD	% of people who use parks, open spaces, play areas & other community recreational facilities at least once a month	55%	Facility growth through known acquisitions & planned open space in UDP; greater use of Section 106 agreements to secure community gain from planning developments; promotion of health & physical activity agenda	Reduction in funding for parks; facilities decommissioned when they fail to meet new compliances (e.g. DDA); rise in anti-social behaviour	Commitment to protect funding for parks & open spaces; grow capacity of community sector to improve provision; enforcement of anti-social behaviour measures	£1m (2004-5)

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008						
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
<b>Ambition: Protect and improve Herefordshire's distinctive environment</b>										
To achieve sustainable development by integrating environmental issues into Herefordshire's strategies	Cllr Edwards	Mr Dunhill	60%	% of all new homes built on previously developed (brownfield) land	60%	Control development of the built environment	Retention of skilled staff	Implement Pay & Workforce Strategy	Planning Services & UDP	
To achieve sustainable development by integrating environmental issues into Herefordshire's strategies	Cllr Edwards	Mr Dunhill	11	CO2 emissions in tonnes of carbon dioxide equivalent per head of population/year	11.4	Develop & implement strategy	Targets may be imposed by government	Setting & achieving our own target	Environmental Sustainability Unit	
To foster an understanding of the impact of individual and collective actions upon the environment and encourage positive measures	Cllr Edwards	Mr Dunhill	85%	% of schools registered as eco-schools	75%	Support schools through advice, training & small grants	Insufficient staff time & budget	Regular oversight, monitoring & action by Cabinet & CXMT leads	Environmental Sustainability Unit	

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
To foster an understanding of the impact of individual and collective actions upon the environment and encourage positive measures	Cllr Edwards	Mr Dunhill	0.27	Total tonnage of household waste arising – % recycled & % composted or treated by anaerobic digestion combined	0.24	Implement Waste Management Strategy	Infrastructure not in place as a result of legal action	Monitoring and consideration of alternative action as necessary	Waste Management Team, GEM, UDP
To foster an understanding of the impact of individual and collective actions upon the environment and encourage positive measures	Cllr Edwards	Mr Dunhill	530.8	Kg of household waste collected per head of population	530.8	Implement Waste Management Strategy	Failure of contract	Monitoring and consideration of alternative action as necessary	Waste Management Team, GEM, UDP

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008						
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
<b>Ambition: Develop an integrated transport system for Herefordshire</b>										
Improving pedestrian and cycle safety	Cllr Wilson	Mr Dunhill	>137	No. of people killed or seriously injured on Herefordshire roads	>157	Implement traffic & road safety schemes, deliver safer routes to schools & highways maintenance programmes	Late delivery of programmes and projects	Project management of the Joined up Programme	Service Delivery Partnership	
Providing better public transport in town and country	Cllr Wilson	Mr Dunhill	3978	Local bus services (passenger journeys per year) (000's)	3948	Provide bus subsidies, bus lanes & other public transport infrastructure and introduce park & ride facilities	Reduced availability of public transport, reduced integrated transport funding	Review and retargeting of subsidy as necessary to protect priority services	Service Delivery Partnership	
Reducing traffic on our roads	Cllr Wilson	Mr Dunhill	>6%	Change in Annual Average Daily Traffic (AADT) volumes	>3%	Provide bus subsidies, bus lanes & other public transport infrastructure and introduce park & ride facilities	Reduced availability of public transport, reduced integrated transport funding	Review and retargeting of subsidy as necessary to protect priority services	Service Delivery Partnership	

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by
Reducing traffic on our roads	Cllr Wilson	Mr Dunhill	130	No. of cycling trips (index)	123	Increase the number of cyclists using public cycle parking facilities by 5% every 2 years, Provide improved cycleways, traffic schemes, road safety schemes, deliver safer routes to schools programme, highway and footway maintenance	Late delivery of programmes and projects	Project management of the Joined up Programme	Public Transport team, sustainable transport team, transportation planning team, highway maintenance team
Improving the quality of our roads	Cllr Wilson	Mr Dunhill	10	Condition of non-principal roads – classified	30	Deliver the highway maintenance JUP	Late delivery of programmes and projects	Project management of the Joined up Programme	Service Delivery Partnership
Improving the quality of our roads	Cllr Wilson	Mr Dunhill	3	Condition of principal roads by the TRACS (mechanised survey technique)	3	Deliver the highway maintenance JUP	Late delivery of programmes and projects	Project management of the Joined up Programme	Service Delivery Partnership

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by	Resource
<b>Ambition: Meet Herefordshire's accommodation needs</b>									
Regularly identifying and responding to local accommodation needs	Cllr Mrs Barnett	Ms Fiennes	TBD	<b>Opportunities for choice and independence for all residents</b>  Average length of stay of households that include dependant children in bed and breakfast accommodation	0	Increase the supply of settled accommodation  Improve resettlement support	Finance Staffing	TBD	Strategic Housing Division
Improving the condition of public and private housing	Cllr Mrs Barnett	Ms Fiennes	TBD	<b>Partnership to create a balanced and affordable housing market</b>  Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Authority	3%	Carry out new private sector stock condition survey	Staffing	TBD	Strategic Housing Division

<b>The Herefordshire Plan to 2011</b>	<b>The Council's Contribution</b>		<b>2011</b>	<b>To 2008</b>					
<b>Aims</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Indicator</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
Providing affordable and accessible accommodation	Cllr Mrs Barnett	Ms Fiennes	TBD	<b>Provide decent homes and sustainable communities</b> New & affordable homes built (net of replacements)	TBD	Work in partnership with registered social landlords and private developers  Review existing schemes to ensure maximum effectiveness in procuring additional affordable units	Capacity, linked to central funding	TBD	Strategic Housing Division



<b>The Herefordshire Plan to 2011</b>	<b>The Council's Contribution</b>		<b>2011</b>	<b>To 2008</b>					
<b>Aims</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Indicator</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
<b>Ambition: Support business growth and create more and better paid work in Herefordshire</b>									
To encourage sustainable indigenous business development and growth	Cllr Hyde	Mrs Jones	TBD	Average weekly earning in Herefordshire compared with the average in the West Midlands	Reduce gap by 20%	Ensure implementation of Herefordshire Economic Development Strategy, including encouraging post 16 learning	Subject to significant influences outside the Council's control	Regular monitoring of the Economic Development Strategy & effective action	Community & Economic Development Division
To encourage sustainable indigenous business development and growth	Cllr Hyde	Mrs Jones	TBD	Gross Value Added (GVA) per head in Herefordshire compared with the West Midlands average	Reduce gap by 20%	Ensure implementation of Herefordshire Economic Development Strategy	Subject to significant influences outside the Council's control	Regular monitoring of the Economic Development Strategy & effective action	Community & Economic Development Division
To encourage sustainable indigenous business development and growth	Cllr Hyde	Mrs Jones	TBD	% of working age in employment (average over year)	80%	Ensure implementation of Herefordshire Economic Development Strategy	Subject to significant influences outside the Council's control	Regular monitoring of the Economic Development Strategy & effective action	Community & Economic Development Division
To improve infrastructure, communication and workspace provision	Cllr Hyde	Mrs Jones	TBD	Completions of employment land (hectares)	15	Ensure implementation of Herefordshire Economic Development Strategy	Subject to significant influences outside the Council's control	Regular monitoring of the Economic Development Strategy & effective action	Community & Economic Development Division

<b>The Herefordshire Plan to 2011</b>	<b>The Council's Contribution</b>		<b>2011</b>	<b>To 2008</b>					
<b>Aims</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Indicator</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
To foster innovation, including research and development	Cllr Hyde	Mrs Jones	TBD	No. employed in technology & knowledge intensive industries	TBD	Establish baseline & agree targets; ensure implementation of Herefordshire Economic Development Strategy	Subject to significant influences outside the Council's control	Regular monitoring of the Economic Development Strategy & effective action	Community & Economic Development Division

<b>The Herefordshire Plan to 2011</b>	<b>The Council's Contribution</b>		<b>2011</b>	<b>To 2008</b>					
<b>Aims</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Indicator</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
<b>Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages</b>									
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	85%	% of 3 year olds who have access to a good quality free early years education place in the voluntary, private or maintained sectors	5%	Promote & provide support for early years settings to obtain QA accreditation	Lack of take up of QA	Publication of information on accredited settings to parents	Early Years & Childcare Service
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	TBD	Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test	82% (2005/6) 2007/8 TBD	Targeted support to schools to improve their score	Loss of skilled staff to give effective advice	Recruitment & retention policies	Inspection, Advice & School Performance Service
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	TBD	Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 English test	81% (2005/6) 2007/8 TBD	Targeted support to schools to improve their score	Loss of skilled staff to give effective advice	Recruitment & retention policies	Inspection, Advice & School Performance Service
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	TBD	Proportion of pupils in LEA schools in the previous summer achieving 5 or more GCSEs at grades A* - C or equivalent	63% (2005/6) 2007/8 TBD	Support curriculum flexibility & school partnerships	Lack of specialist expertise	Professional development of teachers	Inspection, Advice & School Performance Service

The Herefordshire Plan to 2011	The Council's Contribution		2011	To 2008					
	Aims	Cabinet Lead	CXMT Lead	Target	Indicator	Target	Action	Risk	Mitigated by
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	TBD	% of young people leaving care aged 16 or over with at least 1 GCSE grade A* - G or a GNVQ	TBD	Provide Educational support for looked after children (MBSS Management Action Plan)	Continuing changes to a very small cohort	Partnership working with other agencies to ensure continuity of support to looked after children	Education Liaison Support Service
Eliminating the barriers to education and training	Cllr Rule	Ms Fiennes	TBD	No. of new out of school hours childcare places provided	1125 (2005/6) 2007/8 TBD	Promote & provide support for out of school hours childcare places	Loss of Government funding	Review provision in the light of available resources	Early Years & Childcare Service

**Part Two - Making it happen through greater customer focus and organisational improvement**

				<b>To 2008</b>				
<b>Objective</b>	<b>Indicator</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
<b>Improved Services</b>								
To provide services for business, citizens and visitors that are more joined-up, more accessible, delivered or supported electronically, open and accountable (SIP)	The % of citizens satisfied with the overall service provided by their authority	Cllr Phillips	Mr Pringle	55%	Establish and implement Service Improvement Programme; implement ICT Strategy; capital programme	Corporate commitment not sustained	Cabinet member and Director given power to enforce across the Council; regular monitoring and action by CXMT & Cabinet; oversight by Strategic Monitoring Committee	Cllr French; Mrs Jones; dedicated staff in each directorate/department
To provide an efficient request handling and information retrieval process which meets the requirements of the Freedom of Information Act (FOI)	% of requests answered within the 20 day time limit	Cllr Mrs French	Ms Rosenthal	100%	Implement FOI Publication Scheme	System deficiencies; inadequate staff understanding	Project management; staff training	Compliance Officer
	% of appeals to the Information Commissioner that are upheld	Cllr Mrs French	Marie Rosenthal	0	Implement FOI Publication Scheme	System deficiencies; inadequate staff understanding	Project management; staff training	Compliance Officer
To keep Herefordshire people, our staff and our partners involved and informed about what we are doing and why	% of Herefordshire Voice respondents who feel that the Council does enough to give local people the opportunity to influence important decisions	Cllr Phillips	Mrs Jones	30%	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	A lack of corporate commitment and consistent approach	Planned approach & measurable commitments and resourced action plan covering all areas of the Council's work	Committee & Member Services; Community Regeneration Team; Community Involvement Coordinator

To 2008

Objective	Indicator	Cabinet Lead	CXMT Lead	Target	Action	Risk	Mitigated by	Resource		
To promote and uphold the fundamental right of everyone to be treated equally, with respect and dignity	level (if any) of the Equality Standard for Local Government to which the authority conforms	Cllr Phillips	Mrs Jones	2	Undertake impact assessments; keep schemes & policies under review	Failure to establish and implement an action plan which delivers measurable improvements	Regular monitoring and action by CXMT & Cabinet; oversight by Strategic Monitoring Committee	Corporate Policy Assistant, Diversity Group, Race Equality Group, Disability Group		
					Implement Equality Opportunities Policy			Diversity Group		
					Implement Race Equality Scheme			Race Equality Steering Group		
To develop the Council's leadership and the skills and capacity of its workforce	% personal development plans in place & % of planned activity implemented	Cllr Mrs French	Mr Johnson	100%	Implement Pay & Workforce Strategy; provide wider access to relevant training & development	Failure to establish and implement an action plan which delivers measurable improvements	Regular oversight, monitoring & action by Cabinet & CXMT leads	HR Team, all managers		
					Conduct skills audit			Cost	Ensure appropriate resources are made available	HR Team
					Key skills needed to improve performance are addressed			Failure to establish and implement an action plan which delivers measurable improvements	Regular oversight, monitoring & action by Cabinet & CXMT leads	HR Team, Local FE provider
To ensure the Council's workforce is appropriately rewarded and recognised	The number of working days/shifts lost to sickness absence per full time equivalent employees	Cllr Mrs French	Mr Johnson	5.5	Continued line management monitoring & action; Provide improved access to Counselling Service	Failure to motivate & adequately reward staff	Implement Pay & Workforce Strategy	HR Team; line managers		
	% staff turnover	Cllr Mrs French	Mr Johnson	6%	Continued line management monitoring & action			Failure to motivate & adequately reward staff	Implement Pay & Workforce Strategy	HR Team; line managers

				<b>To 2008</b>				
<b>Objective</b>	<b>Indicator</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
To improve the delivery of services to children	Outcomes of Joint Area Reviews	Cllr Rule	Mr Pringle	Improve CPA scores for education and children's social care (or equivalent ratings under new all children's services regime)	Implementation Plan (for services and organisational development); Appoint Director of Children's Services	Fail to maintain and improve front-line services to children because managers distracted by organisational issues	Regular oversight, monitoring & action by Cabinet & CXMT leads	Additional staff for transition
<b>Improved Efficiency</b>								
To improve the efficiency of the Council's processes	Net reduction in cost of identified services (SIP)	Cllr Phillips	Mr Pringle	£1 million in year one (over and above procurement savings); to be determined for subsequent years	Establish and implement Service Improvement Programme; implement ICT strategy; capital programme	Corporate commitment not sustained	Cabinet member and Director given power to enforce across the Council; regular monitoring and action by CXMT & Cabinet; oversight by Strategic Monitoring Committee	Cllr French; Mrs Jones; dedicated staff in each directorate/department
	The number of working days/shifts lost to sickness absence per full time equivalent employees	Cllr Mrs French	Mr Johnson	5.5	Continued line management monitoring & action; Provide improved access to Counselling Service	Failure to motivate & adequately reward staff	Implement Pay & Workforce Strategy	HR Team; line managers

				<b>To 2008</b>				
<b>Objective</b>	<b>Indicator</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
	Staff turnover	Cllr Mrs French	Mr Johnson	6%	Continued line management monitoring & action	Failure to motivate & adequately reward staff	Implement Pay & Workforce Strategy	HR Team; line managers
To obtain Best Value in respect of all goods, works and services through planned and skilful procurement	Cost of procurement - <b>Note: ODPM are currently consulting on proposed efficiency indicators</b>	Cllr Mrs French	Ms Rosenthal	-7.50%	Appoint procurement specialist(s); centralise procurement; establish and embed new procedures	Insufficient expertise and compliance	See Actions and Resources; management and staff training; regular monitoring and action by CXMT, Cabinet; oversight by Strategic Monitoring Committee	Procurement specialist(s)
To reduce the cost of accommodation through rationalisation of the property portfolio	Total cost of office accommodation at 2004/5 prices	Cllr Hyde	Mr Dunhill	-15%	Implement Accommodation Strategy	Failure to secure appropriate accommodation	Identifying alternative options	Accommodation Board
To maintain effective use of the Council's resources	Overall score on Auditor Scored Judgement (CPA use of resources)	Cllr Phillips	Mr Hyson	4	Focus on key areas of relative weakness within current judgement	Loss of focus on key strategic areas such as risk management	Meeting with Audit Commission at least annually to discuss how performance can be maintained	Treasurer's Department Management Team
To ensure that the Council has effective performance management systems	The status of the Council's Best Value Performance Plan	Cllr Wilcox	Mr Pringle	Unqualified	Action plan to ensure robust, auditable data	Inadequate management control	Regular monitoring and action by CXMT and Cabinet; oversight by Strategic Monitoring Committee	CXMT; Head of Performance Management; Corporate Policy; Internal Audit



				<b>To 2008</b>				
<b>Objective</b>	<b>Indicator</b>	<b>Cabinet Lead</b>	<b>CXMT Lead</b>	<b>Target</b>	<b>Action</b>	<b>Risk</b>	<b>Mitigated by</b>	<b>Resource</b>
	The % of those making complaints satisfied with the handling of those complaints	Cllr Wilcox	Mrs Jones	50%	Define customer service standards where they don't already exist; define complaints; systematic programme to encourage customer feedback; introduce unified customer relations management system; staff training	Insufficient expertise and compliance	See Actions and Resources; management and staff training; regular monitoring and action by CXMT, Cabinet; oversight by Strategic Monitoring Committee	Corporate customer service lead officer; Performance Leads in each directorate/department
To improve the overall performance of the Council	CPA score	Cllr Phillips	Mr Pringle	Improve service and corporate assessment scores	Action plan to maintain/achieve highest scores for individual elements; specific targets to be determined following announcement of CPA methodology	Inadequate management control	Regular monitoring and action by CXMT & Cabinet; oversight by Strategic Monitoring Committee	CXMT; Corporate Policy; Head of Performance Management
To maintain confidence in local democracy	% of complaints to the Standards Committee upheld	Cllr Phillips	Ms Rosenthal	0%	Ensure effective corporate governance maintained	Lack of awareness of up-to-date rules and standards by Members	Regular training & development	Member Services

**Appendix 1**

**Income in 2004-05 by source**

**Budgets in 2004-05 by service/corporate area**

**Estimated income by source 2005-08**

**Proposed expenditure 2005-08 by service/corporate area**

**Capital programme 2005 –08**

# The Corporate Planning Process

