

HEREFORDSHIRE COUNCIL

OPERATING PLAN 2005 – 06

Action for a better Herefordshire

- ...**Putting** people first
- ...**Preserving** our heritage
- ...**Promoting** our county
- ...**Providing** for our communities
- ...**Protecting** our future

Quality life in a quality county

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Foreword

The next twelve months are crucial for the Council: a time of significant challenge but also of great opportunity.

The Government expects local authorities to play a bigger than ever role in leading partnerships across the public, private and voluntary sectors that will improve the quality of life for all. Big national drives to improve public health and raise the level of skills to maintain our competitiveness in the global economy – and to ensure that all we do improves the life chances of the disadvantaged and tackles discrimination against minorities – will be high on the agenda.

But, equally, we must continue to improve care for the disproportionately high, and growing, numbers of older people in the county; deliver the wider vision for adults who need social care set out in *Independence, well-being and choice*; bring about the fundamental changes in the way we plan and deliver services for children required by *The Children Act* and *Every Child Matters*; and meet ever-higher expectations in respect of recycling waste and cutting pollution.

In addition to these and other new demands, we must continue to raise our performance in delivering what many will think of as the bread and butter work of local authorities and their partners: raising still further the level of achievement in our already successful schools; and making sure that our communities are clean, safe and thriving, with excellent core services such as libraries, leisure facilities, safer, well-maintained roads and footways, public transport and youth services.

We are well-placed to rise to these challenges, building on the solid foundations of *The Herefordshire Partnership* and rolling forward *The Herefordshire Plan* to provide a sharp focus on the concrete improvements that the Council and its partners will work together to achieve in the coming years. We will do so by involving communities and businesses, listening to what they have to say and shaping what we do in response. Our drive to improve our accessibility to customers through better, more comprehensive contact points, including electronic links, will be taken to higher levels.

We must achieve all this with less money and fewer staff because, although the Government has put in more money for 2005-06 than was initially announced, this is for one year only: the funding gap of some £5 million a year must still be bridged, even though we have a little more time to do so.

That's why we are keeping our foot firmly on the accelerator of our service improvement programme; our drive to get keener prices for the goods and services we buy; and the rationalisation of the property we own. Together these must generate cash-releasing efficiency savings of some £2.5 million a year by 2006-07, without reducing services to the public; and we will also make substantial additional efficiency savings across the Council that will be ploughed back to improve services and outcomes in schools and in social care. As some services grow, others will have to be reduced.

These challenges will place great demands on our hard-working staff. Developed and motivated by our new *Pay and Workforce Strategy*, I have no doubt that they will rise to them, and that we will see an even better Herefordshire.

Neil Pringle Chief Executive

Introduction

This Plan sets out what the Council intends to do between 1 April 2005 and 31 March 2006 to:

- ✓ improve the quality of life of people throughout the county through our community leadership and partnerships with a wide range of organisations in the public, private and voluntary sectors
- ✓ improve the services we provide in accordance with the Council's priorities, which have been determined following extensive and multi-faceted consultation with the public in the autumn of 2004
- ✓ put in place the foundations for longer-term improvements in services, by refocusing and restructuring the organisation to respond to major changes and challenges, such as
 - *Every Child Matters* and *The Children Act*
 - responding to the needs of the rapidly increasing numbers of older people in our communities
 - promoting independence, wellbeing and choice for adults needing social care
 - the need to do even more to protect the environment
- ✓ extend and accelerate our long-term rolling programme to improve our efficiency and liberate the maximum possible resources for front-line services, at the same time as keeping down increases in Council Tax.

The Council's Corporate Plan 2005-08 describes the demographic, social and economic characteristics of Herefordshire; it identifies the main challenges facing the county and the Council; and it shows what the Council can do to respond to those challenges. On the basis of that analysis and the results of public consultation, it sets out the Council's objectives, priorities and targets for the next three years.

This Operating Plan has been prepared to begin to make a reality of those intentions in the coming year.

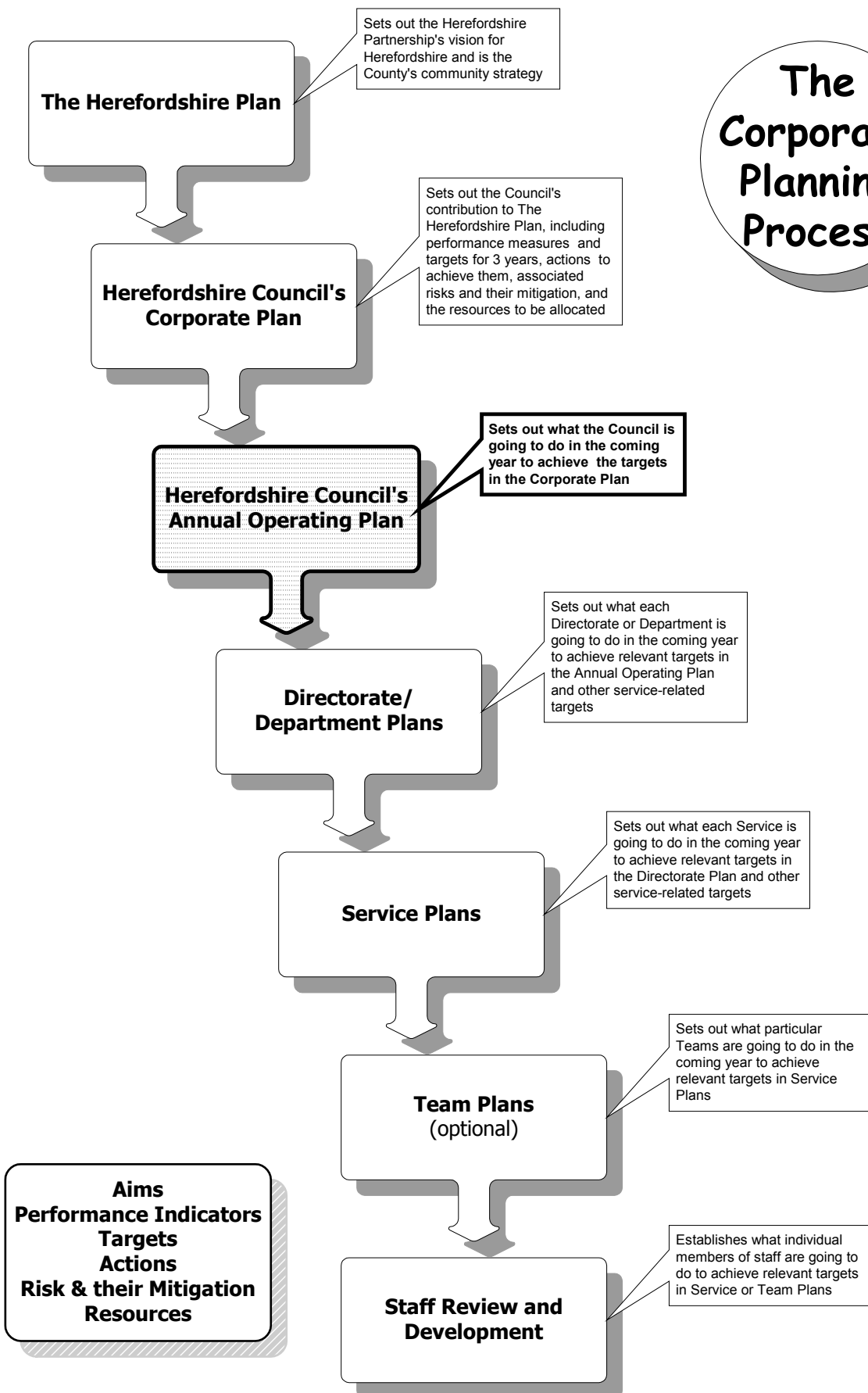
The actions, targets and milestones described in this Operating Plan therefore link directly to the Corporate Plan and to the longer-term ambitions we share with our partners, which are embodied in *The Herefordshire Plan*.

The second generation Local Public Service Agreement (LPSA2G) is being negotiated with the Government. Once agreement has been reached, the targets will be incorporated into this Plan.

In turn, all the Council's plans for individual directorates, departments and services in 2005-06 will give effect to this overall Operating Plan.

The relationship between these various plans is shown on the following page.

The Corporate Planning Process



The Council's priorities

As set out in the Corporate Plan 2005-08, the Council's **top priorities** 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 **protect the environment**, including by **recycling much more waste** and **significantly reducing carbon emissions**
- ✓ to **improve transport and the safety of roads**, including further reductions in the numbers of people killed or seriously injured
- ✓ to **sustain vibrant and prosperous communities**, including by **providing more efficient, effective and customer-focused services and clean streets**
- ✓ to **promote diversity and community harmony** and **strive for equal opportunities** for all the people of Herefordshire, regardless of race, religion or belief, disability, sex, sexual orientation, geographical location, income or age
- ✓ to **develop its community leadership role**, working with partners to achieve *The Herefordshire Plan* ambitions and deliver the *Local Public Service Agreement* (LPSA) with the Government

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

- ✓ to streamline its processes, assets and management structures, and **secure significant efficiency savings** in line with the Government's proposals contained in *Delivering efficiency in local services*, 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

The rest of the Plan shows, for each of these priorities, what the Council aims to achieve in 2005-06, and the key actions it intends to take to do so.

Many of the actions contribute to more than one of the priorities. Rather than repeat them, they are described in relation to the priority to which they contribute most.

Challenges and responses: the action plan for 2005-06

Maximising the health, safety, economic well-being, achievements and contribution of every child, including those with special needs and those in care

The challenge

The Council has two principal challenges in the coming year –

working with its partners and across the whole Council to put in place firm foundations for fully integrated and coherent services for children, as required by *Every Child Matters* and *the Children Act*

ensuring, at the same time, that we continue to improve front-line services and secure better outcomes for children, especially those who are most vulnerable

The Council's response

- Through the leadership of the Cabinet Member for Children's Services and the newly formed Children's Partnership Board (and its development towards a Children's Trust), and the work of the Director of Children's Services and the dedicated change team, we will lay firm foundations for the continuous improvement of children's services in the years to come
- Working with our partners to further implement the Herefordshire Child Concern Model and create a Safeguarding Children Board, we aim to reduce the number of re-registrations on the Child Protection Register from 21.4% to 15%
- Working with schools and our NHS and other partners, we aim to reduce the percentage of pregnancies amongst under 18s
- With similar partners, we aim to reduce the proportion of 11 to 15 year-olds who smoke
- We aim to ensure that no households that include dependant children have to stay in bed and breakfast accommodation
- We aim to ensure that 85% of 3 year-olds have access to a good quality, free early years education place
- We aim to secure the provision of more than 850 additional out of school hours child-care places
- With our partners, we aim to increase, through our next LPSA with the Government, the proportion of 16 to 18 year-olds in education, training or employment
- By maintaining full recruitment in our youth service and developing all its staff, we aim to make significant progress towards our key targets for contact with young people, participation in youth work programmes and recorded and accredited outcomes

Building on the already strong performance of the county's schools and continuing to improve the achievement of pupils

The challenge

The main challenges for the next year are –

to raise overall achievement to new record levels for the County

to ensure that this extends to all the Council's schools and all groups of pupils, with a particular emphasis on improving the achievements and life-chances of those suffering disadvantage

The Council's response

- We will work with our schools to aim for the following improvements in key stage tests and at GCSE
 - an increase from 76% in the proportion of pupils achieving Level 4 and above in the Key Stage 2 mathematics test
 - an increase from 81% in the proportion of pupils achieving Level 4 or above in the Key Stage 2 English test
 - an increase from 57.4% in the proportion of pupils achieving 5 or more GCSEs at grades A* - C or equivalent
 - an increase in the proportion of young people leaving care aged 16 or over with at least one GCSE grade A* - G or equivalent
 - an increase in the number of looked after children achieving 5 or more GCSEs at grades A* - C or equivalent
 - an increase in the number of all children achieving five GCSEs or equivalent at grades A* - G
- By working with schools to implement our Behaviour Support Plan, we aim to reduce the percentage of half days missed through absence from primary schools from 5.5% to 5.2% and, through our LPSA, to reduce the number of unauthorised absences from secondary schools (including those for looked after children)
- Provide schools and school services more efficiently so that the money released can be invested in school improvement
- We also intend to use our LPSA to reduce the number of permanent exclusions from school for looked after children

Note: LPSA2G performance measures and targets to be confirmed.

Enabling vulnerable adults to live independently and, in particular, enabling many more older people to continue to live in their own homes

The challenge

The principal challenges for the year are –

to continue to expand provision and improve the quality of services to meet the needs of the rapidly increasing numbers of older people, especially those over 80, and their carers to provide more effective and flexible support for other vulnerable adults and their carers in respect of both to maximise independence, well-being and choice

to provide our services more efficiently so that the money released can be reinvested to provide better services

The Council's response

- Working with our partners, we aim –
 - by reducing the waiting times for assessment and care packages; increasing the number of people receiving direct payments; through the Trading Standards *Doorstep Crime* campaign; and promoting the use of the *Signposting Scheme* across the Council and by partners, to enable older people to live independently at home,
 - increase the number of households per 1,000 people aged 65 or over receiving intensive home care
 - reduce the waiting times for assessments and care packages, and increase direct payments to older people and other vulnerable adults from 50.7 to 146 per 100,000 people over 18
 - enable adults with physical disabilities to live at home
 - enable adults with learning difficulties to live at home
 - enable more adults with mental health problems to live at home, raising the number from 1.69 to 1.75 per 1,000 aged 18-64
- We will further contribute to older people's independence and quality of life by working with our partners to maximise the uptake of benefits to which people are entitled. Specifically, we aim to -
 - increase the proportion of those over 65 who receive Attendance Allowance
 - increase the number of people claiming pension benefit
 - increase the number of people over 60 claiming Council Tax benefit
- To enable victims of domestic violence to live safely, we will work with our partners with the aim of increasing the number of refuge places provided or supported by the Council from 0.42 to 0.77 per 10,000 population

Note: LPSA2G performance measures and targets to be confirmed.

Protecting the environment, including by recycling much more waste and significantly reducing carbon emissions

The challenge

The main challenge in the next twelve months is to build on the strong foundations we have laid in recent years and further improve our performance in respect of –

our safeguarding of Herefordshire's beautiful countryside

reducing waste and pollution

our own direct contribution from the way we conduct our operations

The Council's response

- By publicising available brownfield sites and through the exercise of our development control functions, we aim to ensure that at least 60% of all new homes are built on previously developed land
- By putting in place new management arrangements and establishing an action plan, we aim to increase from 0.33% to 0.35% the proportion of Council-owned land without a formal nature conservation designation that is managed for biodiversity
- Through *The Herefordshire Partnership* adopting targets, and the Council determining its contribution to the Carbon Management Plan and drawing up an action plan to fulfil it, we aim to reduce carbon emissions in the county from the current estimated 14.5 tonnes per person per year
- We aim to reduce the amount of waste that is landfilled
- We will work with schools with the aim of raising from 37% to 65% the number registered as eco-schools
- By implementing our Good Environmental Management (GEM) action plan and developing and implementing an Environmental Management and Auditing System (EMAS) action plan, we intend to extend our EMAS/ISO14001 certification for our environmental performance as an organisation to six more service areas by February

Note: LPSA2G performance measures and targets to be confirmed.

Improving transport and the safety of roads, including further reducing the numbers of people killed or seriously injured

The challenge

The three main challenges for the coming year are –

to improve the condition of the roads for which the Council is responsible at a time when recurrent Government financial support for highways is set to fall

to build on our achievements in cutting road casualties

to continue to do all we can to promote sustainable transport that serves all the people of the county, including those who don't have a car.

The Council's response

- Through capital investment and rigorous project management of the Joined-Up Programme, we aim to reduce the extent of below standard roads for which we are responsible
 - for principal roads from 3.86% to 3.0%
 - for non-principal roads from 58.1% to 26%
- Working with the Government's Highways Agency (which is responsible for trunk roads), we aim to reduce the number of people killed or seriously injured on the county's roads
- By implementing the Local Transport Plan; reviewing the Bus Strategy and targeting subsidies for buses on prioritised routes; providing bus lanes and other public transport infrastructure; and introducing more park and ride schemes, we aim to see
 - Over 3.9 million bus passenger journeys
 - as measured by the index for annual average daily volumes, an increase in traffic limited to 104, compared with the current 102.3
- By providing improved cycleways and cycle parking facilities, traffic and road safety schemes, highway and footway maintenance, and delivering the *Safer Routes to Schools* programme, we aim to see an increase in the number of annual cycling trips (as measured by the index) from 113 to 123

Note: LPSA2G performance measures and targets to be confirmed.

Sustaining vibrant and prosperous communities, including by providing more efficient, effective and customer-focused services and clean streets

The challenge

At a time when the Council budgets and external funding for discretionary community services are set to fall, the principal challenges for the year are -

to work in even more effective and focused partnerships across all sectors to maintain and improve community services

to modernise the Council's directly provided services, making them much more cost-effective and user-friendly

to tackle with partners the growing problems of affordable housing and homelessness

The Council's response

- By providing integrated library, public and tourist information facilities in the market towns; through the new Community Access Point network; by relocating Ledbury library and refurbishing Kington library; through improved marketing, opening hours and revised mobile library schedules; and by better targeting of services, we aim at least to maintain at 37% the proportion of people who use **libraries** at least once a month
- By improving leisure facilities, including the commissioning of the North Herefordshire swimming pool and improved marketing by HALO, we aim to increase from 24% to 25% the proportion of people who use **sports and leisure facilities** at least once a month
- By providing free access at the point of entry; updating displays; programmes to raise public awareness; the education and outreach programme; increased use of the Resource Centre research facility in its first full year; and improved staffing at the Bromyard Heritage Centre, we aim to increase from 26% to 26.5% the proportion of people who use **museums and galleries** at least every six months
- By promoting the county to visitors; running arts development and education programmes; providing support and advice to arts groups and social enterprises; and financial support to the Courtyard Theatre, we aim to increase from 34% to 35% the proportion of people who use **theatres or concert halls** every six months
- Through the growth of facilities by means of acquisitions, planned open space and greater use of Section 106 agreements to secure community gain from planning developments; the promotion of health and physical activity; the effective mobilisation of the maintenance team at the beginning of the season; and engagement with *In Bloom* committees, we aim to increase from 49% to 50% the proportion of people who use **parks, open spaces, play areas and other community recreational facilities** at least once a month

- By supporting the development and implementation of parish plans; supporting community enterprise development; a training event for rural shops; and the funding of mobile and outreach services through regeneration programmes we aim at least to maintain **access to key local services** – measured by the proportion of survey respondents who find it easy to access:
 - a local shop: 86%
 - a supermarket: 79%
 - a post office: 82%
 - a doctor: 77%
 - a local hospital: 56%
 - a green space: 81%
 - public transport: 75%
 - a shop selling fresh fruit and vegetables: 80%
 - a chemist or pharmacy: 77%
 - a bank or cash point: 73%
 - a library: 69%
 - a sports or leisure centre: 66%
 - a Council office: 60%
 - a cultural or recreational facility: 53%
- We aim to improve the proportions of relevant land and highways that is assessed as having combined deposits of **litter and detritus** across four categories of cleanliness
- By implementing our Homelessness Strategy Action Plan and increasing the amount of affordable housing, we aim to reduce the number of **homeless people** to whom the Council has a full statutory duty to 490
- By carrying out a new private sector stock condition survey and implementing the Council's renewal strategy we aim to increase from 2.6% to 3.5% the proportion of **unfit private sector dwellings** made fit or demolished as a result of the Council's direct action
- By working in partnership with registered social landlords, private landlords and developers; and maximising planning opportunities, grants and regional funding, we aim to secure the provision of 100 additional **affordable homes**
- Working with our partners to develop and implement action plans for each theme of the *Herefordshire Economic Strategy*, we aim to
 - begin to reduce **the earnings gap** between Herefordshire and the West Midlands as a whole
 - begin to reduce the gap between the **gross value added** per person in Herefordshire compared to the West Midlands as a whole
 - increase the proportion of those of working age in the county who are in **employment**
 - increase the amount of **employment land** completed
 - increase the number of people employed in **technology and knowledge-intensive industries**

- Through the use of surveys of *The Herefordshire Voice citizens' panel*, we will measure the proportion of people who are satisfied
 - with their local community as a place to live
 - that their community has become a better place to live over the past two years or has stayed the same

Note: LPSA2G performance measures and targets to be confirmed.

Promoting diversity and community harmony and striving for equal opportunities for all the people of Herefordshire, regardless of race, religion, disability, sex, sexual orientation, geographical location income, or age

The challenge

The challenges in the coming year are –

To continue our progress against the Local Authority Equality Standard and to consolidate and implement the Council's Comprehensive Equalities Policy and plans based on a programme of impact assessments and consultation with affected groups

to give immediate priority to current statutory requirements in respect of race, disability and sex discrimination

to prepare for future statutory requirements in respect of older people, religion or belief, and sexual orientation

to continue the sound equal opportunities policies and practices the Council has established for the selection and development of its staff, and further increase the diversity of its workforce

The Council's response

- We will work with *The Herefordshire Equality Partnership* to continue our progress towards Level 2 of the Local Authority Equality Standard, developing a comprehensive **Corporate Equalities Plan**, which the Council intends to adopt, following the extensive involvement of affected groups, by December
- Following the process of involvement and consultation with affected groups and our partners, we will complete the review and up-dating of the Council's **Race Equality Scheme** and action plan by May
- We will monitor **racial incidents** recorded by the Council, in the expectation that there are likely to be more than 25, and with the aim of ensuring that all such incidents lead to further action
- We aim to increase to at least 40% the number of schools using our monitoring system to record racial incidents, and will work with schools to reduce the number of racist incidents that occur in them
- We will review the Locally Agreed Religious Education Syllabus for Schools
- Involving and consulting affected groups and our partners, we will review and update the Council's **Disability Scheme** by December, ensuring that it will enable us to comply fully with future legislative requirements
- We will ensure that the results of our first phase of **assessments of the impact of our policies and programmes** on diversity and equalities, which were carried out in 2004-05, are reflected in service action plans and are implemented to produce concrete benefits for affected groups

- We will carry out the **second phase of impact assessments** and ensure that the results are reflected in service action plans for 2006-07
- We will underpin our action plans and their implementation by
 - identifying the **key data** we will use to set targets and monitor our performance in respect of diversity and equalities as they impact on the lives of affected groups
 - continuing our extensive diversity and equalities **training programme** for members and staff

Developing the Council's community leadership role, working with partners to achieve the *Herefordshire Plan* Ambitions and, in particular, delivering the Local Public Service Agreement (LPSA) with the Government

The challenge

The main challenges over the next twelve months are to –

complete the LPSA negotiations with the Government and integrate the targets and actions to deliver them into our plans

build on the strong foundations of *The Herefordshire Partnership* by updating and rolling forward the long-term *Herefordshire Plan* with new targets and key actions to improve the quality of life of people in the county

to implement the county's *Crime, Disorder and Drugs Strategy*

carry into effect the new public health agenda "Choosing Health"

continue to raise the level of skills in the county

further deepen and extend community involvement

maintain public confidence in local democracy

The Council's response

- We aim with our partners, and following extensive community involvement and consultation, to complete the review of *The Herefordshire Plan*, including new targets and key actions, by January 2006
- We aim with our partners in the Police and other agencies to implement the *Crime, Disorder and Drugs Strategy*, in particular by reducing
 - the numbers of alcohol-related arrests, common assaults and woundings in Hereford City
 - across the whole county, the numbers of recorded incidents of nuisance inappropriate gatherings, nuisance neighbours, general nuisance and abandoned vehicles
- We aim with our partners in the NHS and beyond to improve **public health** by
 - reducing the mortality rate from circulatory diseases amongst the under 75s
 - reducing the incidence of coronary heart disease in South Wye compared with Herefordshire as a whole
- reducing the incidence of diabetes in South Wye compared with Herefordshire as a whole
- Working with our partners in the Learning and Skills Council, businesses and other sectors, we aim to increase

- the number of residents of 19 and over achieving a **skills for life** qualification
- the number of residents achieving a Level 2 qualification in manufacturing and engineering
- the number of residents achieving a Level 2 qualification in other subjects
- the number of residents achieving a Level 3 qualification in manufacturing and engineering
- the number of residents achieving a Level 3 qualification in other subjects
- With the Herefordshire Association of Local Councils (HALC) we will begin the work needed to reduce from 84% the proportion of parishes uncontested in local elections
- To maintain effective corporate governance, we will work in partnership with The Hereford Association of Local Councils to provide regular training and development for members and key staff, with the aim that no more than 15% of complaints about District, Town and Parish councillors should be upheld by the English Standards Board

Note: LPSA2G performance measures and targets to be confirmed.

Streamlining processes, assets and management structures, and securing significant efficiency savings in line with the Government's proposals contained in *Delivering efficiency in local services*, so as to keep down Council Tax increases and invest in priority service improvements

The challenge

The principal challenges are to –

put in place and begin the implementation of detailed plans to make possible, by 2006-07, recurrent annual cash-releasing savings of over £2 million

to make these savings without detriment to customer services, and wherever possible to improve them

to make further savings of at least £2 million by 2006-07 within Education and Social Care for reinvestment in these services to produce improved outcomes for children and adults

The Council's response

- We will rationalise our management structure to create the capacity to deliver the Council's priorities, including achieving more with less
- By 15 April, we will produce the *Annual Efficiency Statement* required by the Government
- By July, we aim to have defined the target service areas and associated cost reductions under the next phase of the Service Improvement Programme, with the aim of making it possible to achieve, by 2006-07, annual cash-releasing savings of at least £1 million
- We aim to draw up plans that will enable us to achieve, by 2006-07, cash-releasing savings of at least an additional £1 million from our procurement of goods and services
- As part of this drive, we aim to
 - implement e-procurement
 - publish a "*Selling to the Council*" guide
 - reduce the average time from publishing an OJEC notice to contract by 25%
 - develop a basket of 10 commodities, establish baselines and set targets so that we equal or better neighbouring authorities
 - establish a baseline, set a target and review procedures to reduce the average cost of raising an order
- By disposing of properties, the cessation of leases and the relocation of staff, we intend to bring down our annual accommodation costs, initially from £1.7 million to £1.65 million

- We will begin to implement the measures in Education and Social Care that will generate savings for reinvestment to improve these services
- Wherever necessary, we will spend to save in order to achieve recurrent savings; in particular, we will continue our comprehensive programme of investment in ICT

Ensuring that 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

The challenge

The Council must ensure that –

despite the need for overall reductions in expenditure, it maintains a prudent programme for the renewal and maintenance of its key assets

it has in place plans and systems to maintain services in the event of disaster

it raises its performance as regards the use of resources to meet the much more demanding standards required under the new framework for Comprehensive Performance Assessment (CPA)

The Council's response

- We will establish a new ICT network to streamline and make more effective our operations, raising the availability of the network to 98.5%
- With our partners we will continue to implement the *Herefordshire in Touch* programme
- We aim to initiate a rationalisation of our building stock and bring up to standard what we retain, so that the proportion of the gross internal floor space in ODPM categories A and B increases from 87% to 90% by 2007-8
- We will build on the steps we have already taken to safeguard business and service continuity, including the necessary ICT back-up, and meet our duties under the Civil Contingencies Act, by producing a comprehensive plan
- We will continue to embed risk management as an integral part of our corporate, operational and service planning, and the management of performance - and take the other measures necessary to achieve the improvements required by the new CPA framework, including the Government requirements in *Delivering Efficiency in Local Services*

Understanding the needs and preferences of service users and Council Tax-payers, and tailoring services accordingly

The challenge

As the Council strives to achieve more with fewer resources, makes efficiency savings and concentrates available resources on priority areas, it must be more than ever careful to ensure that it roots all that it does in a solid understanding of what customers and the public need and want.

The Council's response

- Through e-government and the rationalisation of customer contact and information points, we intend to provide better, faster and more responsive services to individual customers
- By defining customer service standards for individual services where they don't already exist, having a systematic programme to encourage customer feedback, introducing a unified customer relations management system and complaints handling system, improving the training of Complaints Officers and other staff, we aim to increase the number of people who are satisfied with the way their complaint was handled
- By reviewing and implementing our Community Involvement Strategy, increasing communication with residents through parish planning, publicity and e-government, conducting annual customer satisfaction surveys, and the meeting of *The Herefordshire Parliament*, we aim to see the adoption of at least five additional parish plans and a doubling, compared with 2001 – from 11% to 22% - in the proportion of *Herefordshire Voice* respondents who feel that the Council does enough to give local people the opportunity to influence important decisions
- By reviewing and implementing our Community Involvement Strategy, increasing communication through parish planning, publicity and the youth web-site – *Insite* -, and the meeting of *The Youth Parliament*, we aim to more than double, compared with 2003 – from 11% to 25% - the proportion of 13 to 19 year-olds who feel that the Council does enough to give young people the opportunity to influence important decisions
- Through our systematic approach to the implementation of the Freedom of Information Act, we aim
 - in the period to October, to answer at least 90% of requests under the Act within the 20-day time-limit , and in the period to March at least 95%
 - in the period to October, for no more than 10% of appeals to the Information Commissioner to be upheld, and in the period to March no more than 8%

Recruiting, retaining and motivating high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance

The challenge

The Council has loyal and dedicated staff, who are committed to excellence in serving the people of Herefordshire. But delivering our ambitious agenda for change and continuous improvement in the services the Council provides directly, or delivers by working with our many partners, will only happen if we continue to have the right managers and front-line staff with the right understanding and skills. In a fast-moving world, throwing up fresh challenges, those have to be continually updated and renewed.

Having developed a comprehensive Pay and Workforce Strategy in 2004-05 to meet these challenges, we will now implement it.

The Council's response

- By revising our approach to managing attendance, including the provision of better, timely information to directorate and department management teams, and the active engagement of Personnel Officers in recommending interventions and monitoring improvement, we aim to reduce **sickness absence** from an average of 7.26 days a year per employee to 7 days
- By better workforce planning, including a system for analysing skills shortages and national trends, promoting careers with the Council at Learning at Work Day and National Careers Day, and by improving our recruitment and retention procedures, we aim to reduce annual **staff turnover** from 9.6% to 9%
- We will continue our comprehensive programme of **staff training and development**, focusing it by means of a skills audit, identifying the need for NVQs and developing a pathway that links core skills to pay and grading
- We will integrate this approach with the annual cycle of individual Staff Review and Development, with the aim of raising the proportion of **personal development plans** put in place and implemented from 71% to 85%

Embedding corporate planning, performance management and project management systems so as to continue to drive up service standards and efficiency

The challenge

The Council has made major strides in developing sound systems for corporate and operational planning, and for performance and project management. These must now be fully embedded as essential tools to deliver the Council's ambitious agenda for organisational change, modernisation, greater efficiency and, above all, for continuous service improvement.

The Council's response

- The performance management framework will be further strengthened by its being fully integrated, from the start of 2005-06, with the performance indicators, targets, risks, actions and resources identified in the Corporate Plan and Annual Operating Plan
- Following a thorough evaluation by early May of the first round of the new corporate planning process, and taking into account the end of year performance review, we will put in place the planning cycle for 2006, leading to the production of the Corporate Plan for 2006-09, and the Annual Operating Plan, directorate and service plans for 2006-07
- By means of our action plan to ensure robust auditable data, we aim to ensure that we retain the unqualified status of our Best Value performance information (the Council's Best Value Performance Plan now being subsumed into the Corporate Plan)
- There will continue to be a comprehensive programme of training and development to ensure that all relevant managers and staff have the skills they need to undertake effectively planning and performance and project management

The Action Plan 2005-06: The Details**Part One – Making a reality of the Herefordshire Plan: service targets**

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Improve the health and wellbeing of Herefordshire people															
Minimising the gap in good health between the rich and the poor	Cllr Mrs Barnett	Ms Fiennes	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	Aggregate net change in Disability Adjusted Life Years (DALYs) expected from the changes in obesity over a period of not less than 12 months of specified people	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
Reducing deaths from heart disease, stroke and cancer by reducing the number of people smoking	Cllr Rule	Mr Dunhill	maximise the health, safety, economic wellbeing, achievements and contribution of every child	% of 11-15 year olds smoking 1+ cigarettes per week	11% (2000)		10%	Promote "Proof of Age" card	11%		Agree future measures, targets, actions etc. as part of the Every Child Matters programme				Healthy Schools Partnership; proof of age scheme; Trading Standards Team
								Advisory & enforcement activity relating to sale of tobacco		Programme of presentations and of test purchases being delivered on time	Investigate traders, carry out test purchases		Programme not achieved	Adequate resource allocation	
								Work with other agencies			Set up Liaison Group	May-05			
Helping older people to remain independent	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	The number of people aged 65 and over helped to live at home, per 1000 adults aged 65 and over	83.6	101.17	80	Reduce the waiting times for assessment and care packages & increase direct payments	75		Introduce new CLIX system & monitor team targets monthly	July-05	Delay in availability of new system	Project management	STAARS Service; extra-care housing; Customer Services Officers New CLIX system

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
							Trading Standards "Doorstep Crime" campaign							Trading Standards Team	
							Promote use of Signposting Scheme within Council & other agencies							Signposting Coordinator	
Helping older people to remain independent	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	Satisfaction survey for independent living	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
Helping older people to remain independent	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	The number of adults aged 65 or over moving into residential care	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
Supporting those who care for others	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	The number of carers receiving a specific carers' service as a % of clients receiving community based services		26.7	TBD	Further embedding of current procedures	TBD		Set target	May-05			Social Care - Adults Division
											Introduce new CLIX system	July-05	Delay in availability of new system	Project management	New CLIX system
	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	The number of adults and older people receiving direct payments at 31st March per 100,000 population aged 18 years or over	50.7	42.4	80	Reduce the waiting times for assessment and care packages & increase direct payments	146		Set local targets and introduce monthly reports	Apr-05	Low take-up	Voucher and brokerage regulation	STAARS Service; extra-care housing; Customer Services Officers
	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	Adults with physical disabilities helped to live at home per 1,000 population aged 18-64	4.24	5.1	3.4	Best Value review action plan Sensory impairment review	2.2		Management re-structure				Social Care - Adults Division
											Introduce new CLIX system	July-05	Delay in availability of new system	Project management	New CLIX system

The Council's Contribution				Indicator	Performance		To 2008		2005-6					
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource
								Target	Milestone	Action	By When	Risk	Mitigated by	
Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	2.21	3.2	2.5	Improved advice and support New assessment tools	2		Introduce new CLIX system	July-05	Delay in availability of new system	Project management	Social Care - Adults Division Partnership Board Learning disability development officer New CLIX system	
Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	1.69	4.3	1.8	Co-location of joint service Expand deliberate self-harm service Expand early intervention service and carers' support	1.75		Introduce new CLIX system	July-05	Delay in availability of new system	Partnership Board Project management	Social Care - Adults Division Partnership Board Partnership Board New CLIX system	

The Council's Contribution				Indicator	Performance		To 2008		2005-6				Resource	
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		
								Target	Milestone	Action	By When	Risk		Mitigated by
Ambition: Reduce crime and disorder and make Herefordshire safer														
Reduce crime and disorder and make Herefordshire safer	Cllr Phillips	Ms Fiennes	develop its community leadership role	The number of alcohol related crimes in Hereford City	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
	Cllr Phillips	Ms Fiennes	develop its community leadership role	The number of common assaults in Hereford City	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
	Cllr Phillips	Ms Fiennes	develop its community leadership role	The number of woundings in Hereford City	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
To improve the quality of life of those living in, working in and visiting Herefordshire by tackling anti-social behaviour	Cllr Phillips	Ms Fiennes	develop its community leadership role	The number of recorded incidents of nuisance inappropriate gatherings	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
	Cllr Phillips	Ms Fiennes	develop its community leadership role	The number of recorded incidents of nuisance neighbours	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
	Cllr Phillips	Ms Fiennes	develop its community leadership role	The number of recorded incidents of general nuisance	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
	Cllr Phillips	Ms Fiennes	develop its community leadership role	The number of recorded incidents of abandoned vehicles	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								

The Council's Contribution				Indicator	Performance		To 2008		2005-6					
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource
								Target	Milestone	Action	By When	Risk	Mitigated by	
To increase public awareness of the implications of domestic violence and victims' confidence in the effectiveness of reporting	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	Assessment of the overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence – checklist score			TBD	This is a new BVPI for 2005-6 and targets, actions, risks and their mitigation and resources will be developed early in 2005-6						

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Reduce poverty and isolation in Herefordshire															
Raising awareness of inclusion issues across the community	Cllr Phillips	Mrs Jones	promote diversity and community harmony and strive for equal opportunities	Number of racial incidents recorded by the authority per 100,000 population			TBD	Implement Race Equality Scheme & new monitoring system	>25		Implement Race Equality Scheme & new monitoring system Review target in light of new monitoring system	Quarterly progress reports Sep-05	Limited understanding. Responsibility for actions not clear	Action plan with named individuals	Race Equality Group Establish dedicated corporate diversity team Complaints monitoring system Herefordshire Equality Partnership
Raising awareness of inclusion issues across the community	Cllr Phillips	Mrs Jones	promote diversity and community harmony and strive for equal opportunities	The % of racial incidents that resulted in further action	100%		100%	Implement Race Equality Scheme & new monitoring system	100%		Implement Race Equality Scheme & new monitoring system	Quarterly progress reports	Limited understanding. Responsibility for actions not clear	Action plan with named individuals	Race Equality Group Herefordshire Equality Partnership Targeted training & development for Members and staff
Tackling problems of social exclusion in rural areas	Cllr Mayson	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of respondents finding it easy to access a (a) local shop; (b) a supermarket; (c) a post office; (d) a doctor; (e) a local hospital; (f) a green space; (g) public transport; (h) shop selling fresh fruit & vegetables; (i) chemist/pharmacy; (j) bank/cash point; (k) library; (l) sports/leisure centre; (m) council office; (n) cultural/recreational facility	(a)86%; (b)79%; (c)82%; (d)77%; (e)56%; (f)81%; (g)75%; (h)80%; (I)77%; (j)73%; (k)69%; (l)66%; (m)60%; (n)53%		(a)86%; (b)79%; (c)82%; (d)77%; (e)56%; (f)81%; (g)75%; (h)80%; (I)77%; (j)73%; (k)69%; (l)66%; (m)60%; (n)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	(a)86%; (b)79%; (c)82%; (d)77%; (e)56%; (f)81%; (g)75%; (h)80%; (I)77%; (j)73%; (k)69%; (l)66%; (m)60%; (n)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			Community & Economic Development Division	

The Council's Contribution				Indicator	Performance		To 2008		2005-6				Resource		
	Cabinet Lead	CXMT Lead	Council Priority		Current	Upper Quartile (where available)	Target	Action	Target		Action			Risk	
									Target	Milestone	Action	By When		Risk	Mitigated by
Combating poverty	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	% of population over 65 in receipt of Attendance Allowance	LPSA2G indicator & target under negotiation			Actions, risks and their mitigation and resources will be determined following agreement of the target							
Combating poverty	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	The number of pension credit claimants	LPSA2G indicator & target under negotiation			Actions, risks and their mitigation and resources will be determined following agreement of the target							
Combating poverty	Cllr Mrs Barnett	Ms Fiennes	enable vulnerable adults to live independently	The number of Council Tax Benefit claimants aged 60 or over	LPSA2G indicator & target under negotiation			Actions, risks and their mitigation and resources will be determined following agreement of the target							

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Encourage communities to shape the future of Herefordshire															
To improve community involvement in the process of decision making	Cllr Phillips	Mrs Jones	develop its community leadership role	% of Herefordshire Voice respondents who feel that the Council does enough to give local people the opportunity to influence important decisions	11% (2001)		30%	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	20%		increased communication with residents through Parish Planning process, publicity, annual Herefordshire Parliament, introduction and use of consultation methods as outlined in Community Involvement Strategy, adoption of additional 5 Parish Plans year on year	as of 2005/6	failure to communicate with and feed back to residents will leave situation unchanged	early review of Community Involvement strategy, link to Communication strategy, evaluation of process	Committee & Member Services; Community Regeneration Team; Community Involvement Coordinator
To improve community involvement in the process of decision making	Cllr Phillips	Mrs Jones	develop its community leadership role	% of young people aged 13-19 who feel that the Council does enough to give young people the opportunity to influence important decisions	11% (2002)		30%	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	25%		increased communication with residents through Parish Planning process, publicity, Youth Parliament	as of 2005/6	failure to communicate with and feed back to residents will leave situation unchanged	early review of Community Involvement Strategy, to include specifics of involving young people	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	develop its community leadership role	% of parishes uncontested in local elections	84%		70%	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	N/A (next elections in 2006/7)		increased communication with residents through Parish Planning process and publicity Working with Herefordshire Association of Local Councils		failure to communicate with and feed back to residents will leave situation unchanged	early review of Community Involvement Strategy	Committee & Member Services; Electoral Registration Team; Community Regeneration Team; Community Involvement Coordinator; Herefordshire Association of local Councils

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority			Current	Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource
									Target	Milestone	Action	By When	Risk	Mitigated by	
To improve community involvement in the process of decision making	Cllr Mayson	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of Herefordshire Voice respondents who are satisfied with their local community as a place to live	LPSA2G indicator & target under negotiation			Actions, risks and their mitigation and resources will be determined following agreement of the target							
To improve community involvement in the process of decision making	Cllr Mayson	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% 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)	LPSA2G indicator & target under negotiation			Actions, risks and their mitigation and resources will be determined following agreement of the target							

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be															
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	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of people who use sports and leisure facilities at least once a month	24%		27%	Raise awareness of opportunities (e.g. e-communications); improve access (e.g. DDA) to facilities; bring new facilities on-stream	25%	Enhanced & improved leisure facilities via the completion of properly-funded initiatives programmed for 2005-6 and development by Halo of marketing capacity	Commissioning of schemes/ initiatives	According to schedule in Joined Up Programme (JUP), marketing of impact to plan	Scheme slippage, consents delayed; bad publicity	Robust project management; communications strategy	Budget for Service Delivery Agreement North Herefordshire Swimming Pool Halo, Herefordshire Jarvis Services (HJS), Owen Williams
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	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of people who use libraries at least once a month	37%		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		Ledbury Library relocated. Kington Library refurbished	Refurbish / relocate facilities	March '06	Scheme slippage, consents delayed Network resilience not sufficient	Robust project management New corporate network	Capital financing; additional revenue budget for books; ERDF/SRB funding for CAP network; Libraries & INFO Team Materials Fund Marketing
										New mobile library timetables implemented	Revise current mobile library routes and schedules.	October '05	Perception of reductions in service	Effective consultation and communication with users.	Library Development Team. Delivered Services Team Community transport schemes. Other service providers
									New mobile library vehicles ordered	Procure replacement mobile libraries	March '06	Delays in tendering; and/or supplier delivery.	Robust project management.		
To encourage participation in culture and leisure by breaking down barriers to	Cllr Stockton	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-	% of people who use museums or galleries at least once every 6 months	26%		28%	Provide facilities free at point of entry; Update displays; Programme to raise awareness;	26.5	Market Towns funding at Bromyard Heritage Centre to create	Create annual events plan for 2005/06 with marketing timetable. Temporary exhibition schedule in place at least 6 months ahead at any point.	Easter 2005 Rolling programme	Poor attendances could reduce ability to reach - but not significantly.	Select temporary exhibitions to policy and feed back from non-user survey 2005, plan smaller scale	Heritage Services Team

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
involvement, meeting the wide-range of needs and aspirations of the Herefordshire community			focused services and clean streets				Education & outreach programme		staffed position in 2005 open season. Increased use of Resource Centre research facility in first full year of operation.		at any point.			events well ahead and use marketing timetable to guide PR.	
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	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of people who use theatres or concert halls at least once every 6 months	34%		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	35%		Continued monitoring of progress and programme with Courtyard at quarterly meetings	October '05 April '06	Financial: that other external funding levels are not maintained	Council has committed to three-year agreement. That the programme over the year has broad appeal and is marketed as widely as possible. Robust monitoring.	Arts Team Courtyard Trust. Friends of the Courtyard Resident Arts Organisations Voluntary organisations based in the Courtyard Youth Service	
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	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of people who use parks, open spaces, play areas & other community recreational facilities at least once a month	49%		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	50%	Effective mobilisation of maintenance team at start of season; engagement of "In Bloom" Committees	Partnership working to ensure delivery	Easter	Failure to mobilise/resource maintenance programme	Robust contract management	Parks and Countryside Team HJS, Owen Williams, Friends groups, residents' associations, Police, Town Councils, Britain in Bloom organisations	

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Protect and enhance Herefordshire's distinctive environment															
To identify, protect and enhance the County's environmental assets	Cllr Edwards	Mr Dunhill	protect the environment, including recycling waste and reduce carbon emissions	% of Council-owned or managed land without a nature conservation designation, managed for biodiversity	0.33% (2003-4)		1%	Maintenance regime for highway verges, school grounds, cemeteries, smallholdings, parks & open spaces etc.	0.35%		Define management regimes and establish action plan	Sep-05			Highway Maintenance, Parks & Countryside, Bereavement & Property Services English Nature & Herefordshire Nature Trust
										Measurement system established, IT resource secured and baseline assessment undertaken	Mar-06	No definition of biodiversity management or criteria for measurement	Establishment of measurement criteria		
To identify, protect and enhance the County's environmental assets	Cllr Edwards	Mr Dunhill	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
To achieve sustainable development by integrating environmental issues into Herefordshire's strategies	Cllr Edwards	Mr Dunhill	protect the environment including recycling waste and reduce carbon emissions	% of all new homes built on previously developed (brownfield) land	69%		60%	Control development of the built environment	60%		Publicise available sites, Development Control and Policy advice to developers		Insufficient availability of suitable "brown field" development sites	Planning policy and land use allocations	Planning Services & UDP
To achieve sustainable development by integrating environmental issues into Herefordshire's strategies	Cllr Edwards	Mr Dunhill	protect the environment including recycling waste and reduce carbon emissions	CO2 emissions in tonnes of carbon dioxide equivalent per head of population/year	14.5 tonnes (estimate)		11.4	Develop & implement strategy	13.7	Emission Comparison in October	Adopt Herefordshire Partnership targets & agree Council's contribution to Carbon Management Plan and action plan	Jul-05	Failure to adopt & implement Plan	Following through on Carbon Management Plan	Environmental Sustainability Unit West Mercia Supplies, local authority partners

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
To foster an understanding of the impact of individual and collective actions upon the environment and encourage positive measures	Cllr Edwards	Mr Dunhill		EMAS/ISO14001 certification			Certification for all activities	Implement current GEM action plan and develop and implement EMAS action plan	Extend EMAS/ISO 14001 to other activities	6 services by Feb 06	Implement GEM action plan	In accordance with timescales included in action plan	Lack of commitment from service managers	Regular oversight, monitoring & action by Cabinet & CXMT leads Training and awareness sessions	Environmental Sustainability Unit, Service Managers, Gem Team
To foster an understanding of the impact of individual and collective actions upon the environment and encourage positive measures	Cllr Edwards	Mr Dunhill	protect the environment including recycling waste and reduce carbon emissions	% of schools registered as eco-schools	37%		80%	Support schools through advice, training & small grants	65%		Extend take-up of scheme through promotional events	Sep-05	Poor attendance at events	Good publicity campaign/ lead in; on-going work of eco-schools co-ordinator	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	protect the environment including recycling waste and reduce carbon emissions	Total tonnage of household waste arising – % landfilled			LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target							

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Develop an integrated transport system for Herefordshire															
Improving pedestrian and cycle safety	Cllr Wilson	Mr Dunhill	improve transport and the safety of roads	Number of people killed or seriously injured in road traffic collisions	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
Providing better public transport in town and country	Cllr Wilson	Mr Dunhill	improve transport and the safety of roads	Local bus services (passenger journeys per year) (000's)	3,946		3,948	Provide bus subsidies, bus lanes & other public transport infrastructure and introduce park & ride facilities	3,928	Annual / 3 month review of the JUP	Implement Integrated Transport Plan / LTP (Park & Ride Progression) / Review Bus Strategy	Jul-05	Increase in Public Transport Costs / Static or No Increase in Budget / Lack of Competition - Engagement between Bus Companies	Seek new funding sources. Consolidate bus services to give optimum accessibility	Service Delivery Partnership Bus Operators Land requirements for infrastructure Divert resources to minimise service reduction
Reducing traffic on our roads	Cllr Wilson	Mr Dunhill	improve transport and the safety of roads	Change in Annual Average Daily Traffic (AADT) volumes (index)	102.3		106	Provide bus subsidies, bus lanes & other public transport infrastructure and introduce park & ride facilities	104	Annual / 3 Monthly review of JUP	Implement LTP Programme / Subsidies Bus Services	Ongoing	Increase in Public Transport Costs / Static or No Increase in Budget / Lack of Competition - Engagement between Bus Companies. Non delivery by Partners / Lack of change in travel behaviour by the public	Seek new funding sources. Consolidate bus services to give optimum accessibility	Service Delivery Partnership Bus Operators
Reducing traffic on our roads	Cllr Wilson	Mr Dunhill	improve transport and the safety of roads	No. of cycling trips (index)	113		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	118	Delivery against the JUP (quarterly)	Deliver LTP programme	In accordance with the programme	Non-delivery of programme	Early contractor involvement or, when necessary, seek delivery by alternative means	Public Transport team, sustainable transport team, transportation planning team, highway maintenance team HJS, Owen Williams

The Council's Contribution				Indicator	Performance		To 2008		2005-6					
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource
								Target	Milestone	Action	By When	Risk	Mitigated by	
							programme, highway and footway maintenance							
Improving the quality of our roads	Cllr Wilson	Mr Dunhill	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of the non-principal road network where structural maintenance should be considered	58.01%	20	Deliver the highway maintenance Joined-Up Programme) JUP	26	Delivery against the JUP (quarterly)	Deliver LTP programme	In accordance with the programme	Non-delivery of programme	Early contractor involvement or, when necessary, seek delivery by alternative means	Service Delivery Partnership Increased capital budget Camera Van, survey technology HJS
Improving the quality of our roads	Cllr Wilson	Mr Dunhill	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of the local authority principal road network where structural maintenance should be considered	3.86%	3	Deliver the highway maintenance JUP	3	Delivery against the JUP (quarterly)	Deliver LTP programme	In accordance with the programme	Non-delivery of programme	Early contractor involvement or, when necessary, seek delivery by alternative means	Service Delivery Partnership Restore capital budget to 2001/2 levels Camera Van, survey technology HJS

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Meet Herefordshire's accommodation needs															
Regularly identifying and responding to local accommodation needs	Cllr Mrs Barnett	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	5 weeks		0 weeks	Increase the supply of temporary and settled accommodation Implement Homelessness Strategy	0 weeks		Homelessness Prevention focus Develop additional units Homelessness Strategy	Ongoing	Lack of sites and property Local Support Land availability Delivery	Planning gain opportunities plus RSL developments	Enabling Homelessness Agency Strategy Coordinator RSLs Homelessness Agency Home Point
Regularly identifying and responding to local accommodation needs	Cllr Mrs Barnett	Ms Fiennes	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	No. of people accepted as homeless & towards whom the council has a full statutory duty	490		417	Implement Homelessness Strategy Action Plan and develop affordable housing	490		Preventative interventions Homeless To Home impact New service delivery model	Mar-06	Continuing affordable housing shortage/waiting list rise Funding	Early delivery and seek spend to save options	Strategic Housing Division
Improving the condition of public and private housing	Cllr Mrs Barnett	Ms Fiennes	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	2.6%	4.46%	4.5%	Carry out new private sector stock condition survey Implement renewal strategy	3.5%	June 2005 Survey Commenced	Private Sector Manager Renewal Policy Implementation and Investment Identify improved measure of performance	Ongoing	Regional Allocations reductions to Herefordshire	Regional engagement Range of renewal options increased focus on vulnerable households	Strategic Housing Division Home Improvement Agency Npower Energy Efficiency Advice Centre Herefordshire PCT
Providing affordable and accessible accommodation	Cllr Mrs Barnett	Ms Fiennes	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	No. of new homes & affordable homes built (net of replacements)	83		100	Work in partnership with registered social landlords & private developers	100 units		Enabling and Housing Needs Manager Enabling Programme	Ongoing	Site availability and RSL delivery Housing Corp funding	Monitoring and liaison. Good delivery	Strategic Housing Division RSLs Private Developers

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Support business growth and create more and better paid work in Herefordshire															
To encourage sustainable indigenous business development and growth	Cllr Hyde	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	Average weekly earning in Herefordshire compared with the average in the West Midlands	13.22% lower		10.58% lower	Ensure implementation of Herefordshire Economic Development Strategy, including encouraging post 16 learning		Action plans produced, projects assessed, gaps identified	Produce action plans for each theme in the strategy. Assess projects against challenges, identify gaps.	Mar-06	Lack of resources for facilitation	Ensuring all partners have formerly agreed to support the implementation of the strategy.	Community & Economic Development Division Database of action plans and projects Herefordshire Partnership Board, Economic Development Ambition Group and other ambition groups
To encourage sustainable indigenous business development and growth	Cllr Hyde	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	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			Action plans produced, projects assessed, gaps identified	Mar-06	Lack of resources for facilitation	Ensuring all partners have formerly agreed to support the implementation of the strategy.	Community & Economic Development Division Database of action plans and projects Herefordshire Partnership Board, Economic Development Ambition Group and other ambition groups
To encourage sustainable indigenous business development and growth	Cllr Hyde	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	% of working age in employment (average over year)	78.4%		80%	Ensure implementation of Herefordshire Economic Development Strategy			Action plans produced, projects assessed, gaps identified	Mar-06	Lack of resources for facilitation	Ensuring all partners have formerly agreed to support the implementation of the strategy.	Community & Economic Development Division Database of action plans and projects Herefordshire Partnership Board, Economic Development Ambition Group and other ambition groups
To improve infrastructure, communication and workspace provision	Cllr Hyde	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	Completions of employment land (hectares)	6		15	Ensure implementation of Herefordshire Economic Development Strategy			Action plans produced, projects assessed, gaps identified	Mar-06	Lack of resources for facilitation	Ensuring all partners have formerly agreed to support the implementation of the strategy.	Community & Economic Development Division Database of action plans and projects Herefordshire Partnership Board, Economic Development Ambition Group and other ambition groups

The Council's Contribution				Indicator	Performance		To 2008		2005-6					
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource
								Target	Milestone	Action	By When	Risk	Mitigated by	
To foster innovation, including research and development	Cllr Hyde	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	No. employed in technology & knowledge intensive industries	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target							ambition groups

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages															
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	% of 3 year olds who have access to a good quality free early years education place in the voluntary, private or maintained sectors	85%		85%	Maintain and/or enhance the level of provision throughout the county	85%		Promote and provide support for early years settings to ensure continued viability and possible extension	Ongoing	Closure of provision in the voluntary sector	Support and advice offered through childcare development workers	Early Years & Childcare Service Early Years Development and Childcare Partnership
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	improve the achievement of pupils	Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test	76% (summer 2004)		84% (summer 2008)	Targeted support to schools to improve their score	82%		EDP Priority 1.3	Summer 06	Loss of skilled staff to give suitable advice	Recruitment and retention policies	Inspection, Advice & School Performance Service Herefordshire Schools, Diocesan Offices Primary Strategy Teams
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	improve the achievement of pupils	Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 English test	81.0% (Summer 2004)		85% (Summer 2008)	Targeted support to schools to improve their score	81%		EDP Priority 1.2	Summer 06	Loss of skilled staff to give suitable advice	Recruitment and retention policies	Inspection, Advice & School Performance Service Herefordshire Schools, Diocesan Offices Primary Strategy Teams
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	improve the achievement of pupils	% of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A* - C or equivalent	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								

The Council's Contribution				Indicator	Performance		To 2008		2005-6				Resource	
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		
								Target	Milestone	Action	By When	Risk		Mitigated by
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	improve the achievement of pupils	% of young people leaving care aged 16 or over with at least 1 GCSE grade A* - G or a GNVQ	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	improve the achievement of pupils	The number of looked after children in LEA schools achieving 5 or more GCSEs at grades A* - C or equivalent	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
Providing good quality education and learning opportunities for all	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	% of 16-18 year olds in education, training or employment	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
Providing good quality education and learning opportunities for all	Cllr Stockton	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	The number of Herefordshire residents aged 19+ achieving a skills for life qualification	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								
Providing good quality education and learning opportunities for all	Cllr Stockton	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	The number of Herefordshire residents achieving a Level 2 qualification (excluding manufacturing & engineering)	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Providing good quality education and learning opportunities for all	Cllr Stockton	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	The number of Herefordshire residents achieving a Level 3 qualification (excluding manufacturing & engineering)	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
Providing good quality education and learning opportunities for all	Cllr Stockton	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	The number of Herefordshire residents achieving a Level 2 qualification in manufacturing & engineering	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
Providing good quality education and learning opportunities for all	Cllr Stockton	Mrs Jones	sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	The number of Herefordshire residents achieving a Level 3 qualification in manufacturing & engineering	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								
Eliminating the barriers to education and training	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	No. of new out of school hours childcare places provided	1750		TBD	Promote & provide support for out of school hours childcare places	856 new places by 2006		Promotion of funding opportunities, identification of areas of need, working with external providers (Sure Start Action Plan 2004-2006)	2006	Loss of Government Funding	Review provision in light of available resources, Funding Bids	Early Years & Childcare Service Early Years Development and Childcare Partnership, Schools, external providers
Eliminating the barriers to education and training	Cllr Rule	Ms Fiennes	improve the achievement of pupils	% of half days missed due to total absence in secondary schools maintained by the authority	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target								

The Council's Contribution				Indicator	Performance		To 2008		2005-6					
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource
								Target	Milestone	Action	By When	Risk	Mitigated by	
Eliminating the barriers to education and training	Cllr Rule	Ms Fiennes	improve the achievement of pupils	The number of looked after children absent from school	LPSA2G indicator & target under negotiation		Actions, risks and their mitigation and resources will be determined following agreement of the target							

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Children and Young People: A Golden Thread															
Be Healthy - Children and young people are physically, mentally, emotionally and sexually healthy and have healthy lifestyles	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	36.9% at 2002 (-9.2% change in rate between 1998-2002). Figure calculated 2 years in arrears		50% reduction in rate by 2010 (NHS target)		50% reduction in rate (based on 1998 return)						
Stay Safe - Children and young people are safe and have security and stability and are cared for	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	Number of re-registrations on the Child Protection Register	21.4%	8.2%	15.0%	Implementation of the Child Concern Model	15%		Implementation of the Child Concern Model and creation of a local Safeguarding Children Board	2004	Failure to fully implement Child Concern Model	Evaluation of progress through consultation with partner agencies	Social Care (Children) Herefordshire Children & Young People's Strategic Partnership
Enjoy & Achieve - children and young people achieve educational, personal and social development standards and enjoy recreation	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	% of half days missed due to total absence in secondary schools maintained by the authority	7.4%	7.7%	7.3%	Partnership working with schools to reduce disaffection (Behaviour Support Plan)	7.3%		Partnership working with schools to reduce disaffection (Behaviour Support Plan)	Ongoing	Failing to meet performance targets and indicators	Work of the Education Welfare and Medical and Behavioural Support Services	Education Welfare Service Medical & Behavioural Support Schools
				% of half days missed due to total absence in primary schools maintained by the authority	5.5%	5.4%	5.2%	Partnership working with schools to reduce disaffection (Behaviour Support Plan)	5.2%		Partnership working with schools to reduce disaffection (Behaviour Support Plan)	Ongoing	Failing to meet performance targets and indicators	Work of the Education Welfare and Medical and Behavioural Support Services	Education Welfare Service Medical & Behavioural Support Schools

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Enjoy & Achieve - children and young people achieve educational, personal and social development standards and enjoy recreation	Cllr Rule	Ms Fiennes		Individual young people more fully engaged in (youth work) programmes of various kinds			TBD		This is a new national performance indicator for 2005-6 and targets, actions, risks and their mitigation and resources will be developed early in 2005-6						
				Percentage of the total youth population aged 13-19 in contact with the youth service			TBD		This is a new national performance indicator for 2005-6 and targets, actions, risks and their mitigation and resources will be developed early in 2005-6						
Make a Positive Contribution - Children and young people support the community and engage in positive behaviour both in and out of school	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	Number of racist incidents in schools	25 reported incidents in 2003-2004 13 (13%) schools reporting racist incidents		TBD	Advice and liaison with schools. Promotion of school's duty to report incidents	TBD	80% of schools using reporting mechanism – target will be set when baseline data available	Advice and liaison with schools. Promotion of school's duty to report incidents. Improve reporting arrangements and establish targets				Education Race Equality Officer and Ethnic Minority Achievement Grant totally electronic reporting system integrating with the central system Schools
Achieve Economic Well-Being - Children and young people engage in further education, employment and training on leaving school and live in households free from low income	Cllr Rule	Ms Fiennes	maximise the health, safety, economic wellbeing, achievements and contribution of every child	% of 16-18 year olds in education, training or employment	LPSA2G indicator & target under negotiation			Actions, risks and their mitigation and resources will be determined following agreement of the target							

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

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Improved Services															
To provide an efficient request handling and information retrieval process which meets the requirements of the Freedom of Information Act (FOI)	Cllr Mrs French	Ms Rosenthal	understand the needs and preferences of service users and Council-tax payers	% of requests answered within the 20 day time limit			100%	Implement FOI Publication Scheme	95%	90% by October 2005	Streamline processes throughout various Directorates	Mar-05	Lack of resource. Bespoke and Incompatible systems introduced in various Directorates	Management training, Control and understanding of requirements. Agreed corporate approach adopted	Compliance Officer All Directorates and External Organisations
				% of appeals to the Information Commissioner that are upheld			0%	Implement FOI Publication Scheme	8%	10% by October 2005	Streamline processes throughout various Directorates	Mar-05	Lack of resource. Bespoke and Incompatible systems introduced in various Directorates	Management training, Control and understanding of requirements. Agreed corporate approach adopted	Compliance Officer All Directorates and External Organisations
To keep Herefordshire people, our staff and our partners involved and informed about what we are doing and why	Cllr Phillips	Mrs Jones	understand the needs and preferences of service users and Council-tax payers	% of Herefordshire Voice respondents who feel that the Council does enough to give local people the opportunity to influence important decisions	11% (2001)		30%	Review the Community Involvement Strategy to establish measurable commitments & responsibilities	20%		increased communication with residents through Parish Planning process, publicity, annual Herefordshire Parliament, introduction and use of consultation methods as outlined in Community Involvement Strategy, adoption of additional 5 Parish Plans year	as of 2005/6	failure to communicate with and feed back to residents will leave situation unchanged	early review of Community Involvement strategy, link to Communication strategy, evaluation of process	Committee & Member Services; Community Regeneration Team; Community Involvement Coordinator

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
To promote and uphold the fundamental right of everyone to be treated equally, with respect and dignity	Cllr Phillips	Mrs Jones	promote diversity and community harmony and strive for equal opportunities	The level of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability	1		2	Undertake impact assessments; keep schemes & policies under review	1	Progress towards level 2 of the Equality Standard	Implement Comprehensive Equalities Policy Development of a Corporate Equalities Plan in accordance with the Equality Standard	Dec-05	Lack of meaningful consultation Inadequate cost effective collection of meaningful data Failure to establish/ implement plans that deliver measurable improvements	Work with partners to establish how best to engage with relevant groups Project to identify robust data & how it can be collected Regular monitoring and action by Diversity Group, CXMT and Cabinet; oversight by Strategic Monitoring Committee	Corporate Policy Assistant, Diversity Group, Race Equality Group, Disability Group Establishment of dedicated corporate diversity team Corporate Research Team Service Managers Diversity Group Herefordshire Equalities Partnership
											Phase 1 impact assessment results included in 2005-6 service plans and implemented Phase 2 impact assessments undertaken and 2006-7 actions reflected in service plans for that year	Mar-06	Inadequate understanding' lack of concerted follow-through	Training of staff and members Regular monitoring and action by Diversity Group, CXMT and Cabinet; oversight by Strategic Monitoring Committee	Herefordshire Equalities Partnership
								Implement Race Equality Scheme			Adopt updated Race Equality Scheme, after consultation, then implement	May-05	Lack of meaningful consultation Inadequate cost effective collection of meaningful data Failure to establish/	Work with partners to establish how best to engage with relevant groups Project to identify robust data & how it can be collected	Race Equality Steering Group Herefordshire Equalities Partnership

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
										Review Disability Scheme with affected groups, then adopt and implement	Dec 05	implement plans that deliver measurable improvements Lack of meaningful consultation Inadequate cost effective collection of meaningful data Failure to establish/ implement plans that deliver measurable improvements	Regular monitoring and action by Race Equality Group, CXMT and Cabinet; oversight by Strategic Monitoring Committee Work with partners to establish how best to engage with relevant groups Project to identify robust data & how it can be collected Regular monitoring and action by Disability Group, CXMT and Cabinet; oversight by Strategic Monitoring Committee	Herefordshire Equalities Partnership Establishment of dedicated corporate diversity team Corporate Research Team Service Managers Disability Group	
To develop the Council's leadership, it's organisational effectiveness, and the skills and capacity of its workforce	Cllr Mrs French	Mr Johnson	recruit, retain and motivate high quality staff	% personal development plans in place & % of planned activity implemented	71%		85%	Implement Pay & Workforce Strategy	85%			Implement Pay & Workforce Strategy	Demotivated employees Increased costs as a result of absence & turnover Failure to meet statutory obligations Loss of reputation as major local employer	Regular oversight, monitoring & action by Cabinet & CXMT leads	HR Team, all managers External consultancy

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
To ensure the Council's workforce is appropriately rewarded and recognised	Cllr Mrs French	Mr Johnson	recruit, retain and motivate high quality staff	The number of working days/shifts lost to sickness absence per full time equivalent employees	7.26		7	Implement Pay & Workforce Strategy	7		Implement Pay & Workforce Strategy		Demotivated employees Increased costs as a result of absence & turnover Failure to meet statutory obligations Loss of reputation as major local employer	Regular oversight, monitoring & action by Cabinet & CXMT leads	HR Team; all managers
0	Cllr Mrs French	Mr Johnson		% staff turnover	9.60%		9%	Implement Pay & Workforce Strategy	9%		Implement Pay & Workforce Strategy		Demotivated employees Increased costs as a result of absence & turnover Failure to meet statutory obligations Loss of reputation as major local employer	Regular oversight, monitoring & action by Cabinet & CXMT leads	HR Team; line managers Youth Service Job Centre Plus
To improve the delivery of services to children	Cllr Rule	Mr Pringle	maximise the health, safety, economic wellbeing, achievements and contribution of every child	Outcomes of Joint Area Reviews				Implementation Plan (for services and organisational development)							Additional staff for transition
								Appoint Director of Children's Services							
								Establish a Children's Trust for Herefordshire							Newly formed Children's Partnership board

The Council's Contribution				Indicator	Performance		To 2008		2005-6					
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource
								Target	Milestone	Action	By When	Risk	Mitigated by	
To work with partners to deliver quality services	Cllr Mayson	Mrs Jones	develop its community leadership role	% 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)	LPSA2G indicator & target under negotiation	Actions, risks and their mitigation and resources will be determined following agreement of the target								

The Council's Contribution			Indicator	Performance		To 2008		2005-6							
Cabinet Lead	CXMT Lead	Council Priority		Current	Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
Improved Efficiency															
To improve the efficiency of the Council's processes	Cllr Phillips	Mr Pringle	secure significant efficiency savings	Net reduction in cost of identified services (SIP)			£1 million in 2006-7 (over and above procurement savings); higher targets to be determined for subsequent years	Establish and implement Service Improvement Programme			Identify services and target cost reduction	Jul-05			Cllr French; Mrs Jones; dedicated staff in each directorate/department
								Implement ICT Strategy			Implement new corporate voice and data network, ICT back-office project, and disaster recovery project		Insufficient investment agreed Insufficient user involvement and management of change	CXMT leadership; Strong programme and project management	£950K for the new network £500K for disaster recovery
								Ensure appropriate provision is made in the capital programme			Further develop Herefordshire in Touch Complete migration to e-gateway Encourage partners to migrate to the e-gateway Implementation of Broadband				European funding HIT member organisations BT Advantage West Midlands
	Cllr Mrs French	Mr Johnson		The number of working days/shifts lost to sickness absence per full time equivalent employees	7.26		7	Implement Pay & Workforce Strategy	7	0	Implement Pay & Workforce Strategy	0	Demotivated employees Increased costs as a result of absence & turnover Failure to meet statutory obligations Loss of reputation as	Regular oversight, monitoring & action by Cabinet & CXMT leads	HR Team; all managers

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
	Cllr Mrs French	Mr Johnson		% staff turnover	9.60%		9%	Implement Pay & Workforce Strategy	0.09	0	Implement Pay & Workforce Strategy		Demotivated employees Increased costs as a result of absence & turnover Failure to meet statutory obligations Loss of reputation as major local employer	Regular oversight, monitoring & action by Cabinet & CXMT leads	HR Team; line managers Youth Service Job Centre Plus
To obtain Best Value in respect of all goods, works and services through planned and skilful procurement	Cllr Mrs French	Ms Rosenthal	secure significant efficiency savings	Cost of procurement			£1 million in 2006-7; higher targets to be determined for subsequent years	Appoint procurement specialist(s)	£1m saving		Review Procurement Strategy	Jun-05	Lack of support; failure to agree and deliver specific targets	CXMT & Cabinet support for Strategy	Procurement specialist(s) Contract Officers West Midlands Centre of Excellence
	Cllr Mrs French	Ms Rosenthal		% of milestone activities completed in the National Procurement Strategy for Local Government			100%	Centralise procurement		Reduction of 5% in OJEC notice to contract time by October 2005	Reduce average time from OJEC notice to contract by 25%; implement e-procurement; publish "Selling to the Council" guide	Mar-06			Procurement officer, contracts panel, legal and financial services e-procurement solution
	Cllr Mrs French	Ms Rosenthal		Price comparison of 10 commodities			Equal to or better than neighbouring authorities	Research alternative suppliers and means of supply			Develop "basket" of commodities to establish baseline and set target	Jul-05			Procurement officer, contracts panel, legal and financial services West Mercia Supplies
	Cllr Mrs French	Ms Rosenthal		Average minimum cost of raising an order			Reduce current costs by 5%	Establish & embed new procedures			Establish baseline, set target and review procedures	Sep-05			Procurement officer and financial services

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
To reduce the cost of office accommodation through rationalisation of the property portfolio	Cllr Hyde	Mr Dunhill	secure significant efficiency savings	Total cost of office accommodation at 2004/5 prices	£1.7m		£1.45m	Implement Accommodation Strategy	£1.65m		Co-locate remaining Highway staff at Rotherwas by investing in modification of fabric of Unit 3	Jun-05	No move taking place.	Team continue to function at existing premises until alternative accommodation available	Accommodation Board Project Team
											Cessation of leased properties and disposal of owned properties	ongoing	Fail to receive anticipated capital receipts		
										Sign Lease on additional accommodation		01-Aug	Unable to negotiate terms	Seek alternative accommodation whilst remaining in existing	Accommodation Board New IT for accommodation
To maintain effective use of the Council's resources and ensure that the Council's essential assets are in the right condition for the long-term cost effective delivery of services	Cllr Phillips	Mr Pringle	ensure that its essential assets are in the right condition for the long-term cost-effective delivery of services	Overall score on Auditor Scored Judgement (CPA use of resources)	4		4	Focus on key areas of relative weakness within current judgement			Implementation of "Delivering Efficiency in Local Services"		Failure to meet ODPM requirements	Provision of guidance for managers & audit arrangements	Treasurer's Department Management Team
											Improve approach to risk management				
											Consider and implement the system changes required by any revised approach to the Auditor Scored Judgement				

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
			58.01%		20	Deliver the highway maintenance Joined-Up Programme) JUP	26	Delivery against the JUP (quarterly)	Deliver LTP programme	In accordance with the programme	Non-delivery of programme	Early contractor involvement or, when necessary, seek delivery by alternative means	Service Delivery Partnership Increased capital budget Camera Van, survey technology		
			3.86%		3	Deliver the highway maintenance JUP	3	Delivery against the JUP (quarterly)	Deliver LTP programme	In accordance with the programme	Non-delivery of programme	Early contractor involvement or, when necessary, seek delivery by alternative means	Service Delivery Partnership Camera Van, survey technology Restore capital budget to 2001/2 levels		
			87%		90%	Rationalise where possible and implement maintenance programme to bring Council building stock up to standard	87%						Service Delivery Partnership		
					99.50%	Adequate long-term investment	98.50%		Implement new network		Service partner's performance	Pro-active management of SLA	ICT Services		
To ensure that the Council has effective performance management systems	Cllr Wilcox	Mr Pringle	embed corporate planning, performance management and project management systems	The status of the Council's Best Value Performance Plan	Unqualified		Unqualified	Action plan to ensure robust, auditable data	Unqualified	Publication of BVPI information in June 2005	Evaluation of Corporate Plan process; end of year performance review; embedding of new Performance Management Framework	Apr-05		CXMT; Head of Performance Management; Corporate Policy; Internal Audit	
	Cllr Wilcox	Mrs Jones	The % of those making complaints satisfied with the handling of those complaints		29%		50%	Action plan to define customer service standards for individual services where they don't already exist; define			Implementation of revised Complaints Handling System Development of Complaints Officers	End April 2005	Ownership by Services/ Senior Management in Directorates/Departments	Regular reporting/monitoring at CXMT, DMT, Cabinet, SMC	Corporate customer service lead officer; Performance Leads in each directorate/department Tracking System

The Council's Contribution				Indicator	Performance		To 2008		2005-6						
Cabinet Lead	CXMT Lead	Council Priority	Current		Upper Quartile (where available)	Target	Action	Target		Action		Risk		Resource	
								Target	Milestone	Action	By When	Risk	Mitigated by		
							complaints; systematic programme to encourage customer feedback; introduce unified customer relations management system; staff training								
To improve the overall performance of the Council	Cllr Phillips	Mr Pringle	embed corporate planning, performance management and project management systems	Comprehensive Performance Assessment Judgement			Improve service and corporate assessment judgements	Action plan to maintain/achieve highest judgement for individual elements, specific targets to be determined following announcement of CPA methodology			Undertake self assessment; arrange peer review; develop improvement programme for corporate and individual services		Insufficient integration of JAR / CPA Underestimate/insufficient engagement in CPA process	Robust project management including communications	CXMT; Corporate Policy; Head of Performance Management
To maintain confidence in local democracy	Cllr Phillips	Ms Rosenthal	develop its community leadership role	% of complaints about District, Town and Parish Councillors to the Standards Committee upheld			10% Ensure effective corporate governance maintained		15%		Set up advice line	Apr-05	Insufficient skilled resource	Training & development of key staff	County Secretary & Solicitor, Legal and Member Services Training for key staff Herefordshire Association of Local Councils

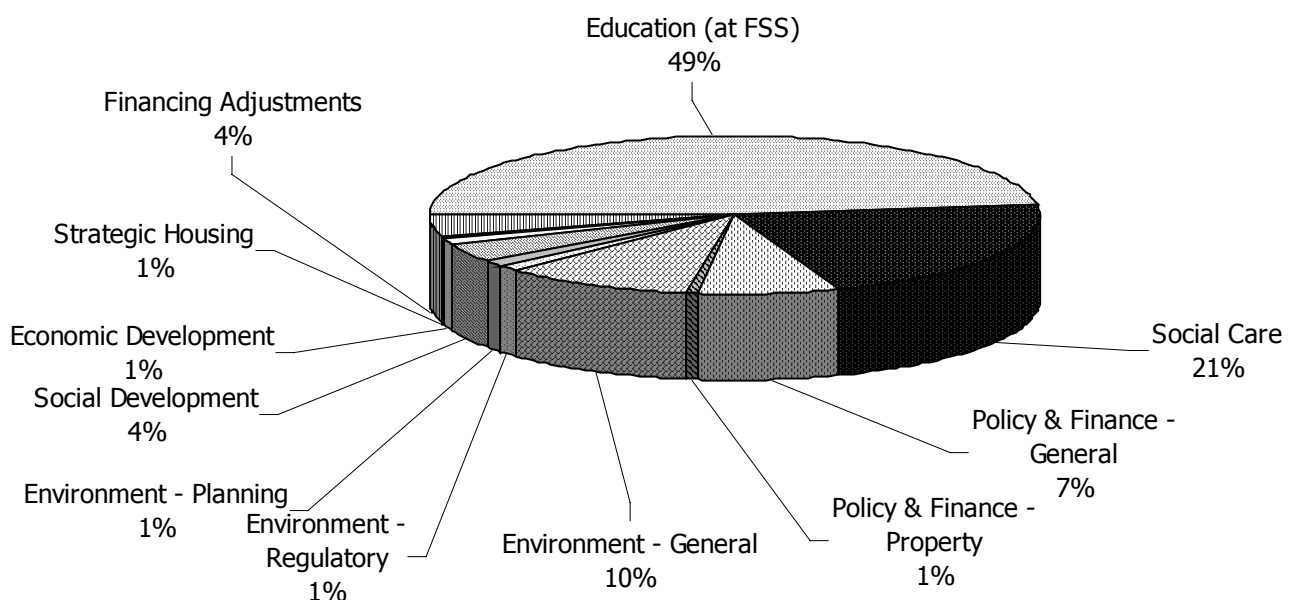
Net revenue budget in 2005-06 by service/corporate area

Proposed net revenue expenditure 2005-08 by service/corporate area

	2005/06
	£'000
Education (at FSS)	87,980
Social Care	39,070
Policy & Finance - General	13,675
Policy & Finance - Property	1,153
Environment - General	18,396
Environment - Regulatory	2,457
Environment - Planning	1,911
Social Development	6,817
Economic Development	2,144
Strategic Housing	1,348
Financing Adjustments	7,890
Savings required to keep Council Tax at potential cap	-
2006/07 Savings to be allocated to Programme Panels	-

NET REVENUE BUDGET

184,889



Appendix 2**Capital programme 2005–06**

	2005/06 Budget £'000
Education	6,655
Social Care	605
Property	350
Policy & Finance - ICT Services	2,576
Environment	13,424
Social Development	1,958
Economic Development	1,237
Strategic Housing	10,325
Prudential Borrowing yet to be allocated	-
	<hr/> 37,130
Funded by:	
Supported Capital Expenditure (Revenue)	13,679
Prudential Code Borrowing	7,607
Revenue Contribution	279
Capital Receipts Reserve	4,510
Government Grants & Contributions	11,055
	<hr/> 37,130

Glossary

<i>The Herefordshire Plan</i>	An overarching and unifying framework that acts as the Community Plan, a Local Agenda 21 Plan and a Regeneration Strategy. The Plan sets out the vision for Herefordshire and key priority areas are set out in ten 'ambitions'.
<i>Local Public Service Agreement (LPSA)</i>	An agreement with the Government, containing targets, which covers a 3-year period. These targets demand a higher level of performance than the Council would otherwise have achieved, in return for additional finance for achieving the enhanced targets and some relaxation in regulation.
<i>Service Improvement Programme (SIP)</i>	A programme focusing on improving Council processes to achieve better services for the same or less cost.
<i>Comprehensive Performance Assessment (CPA)</i>	an overall assessment of a Council's current performance and its capacity to improve. It comprises three main components: self-assessment; corporate assessment by an external team and service assessment based on an analysis of recent service reviews and performance indicator results.
<i>Delivering Efficiency in Local Services</i>	A publication from the Office of the Deputy Prime Minister setting out proposals for the contribution of local government to the Government's public spending review.
<i>Chief Executive's Management Team (CXMT)</i>	The top management team of the Council, comprising the Chief Executive, Directors, the County Treasurer, County Secretary and Solicitor, the Head of Human Resources and the Head of School Effectiveness
<i>Local Transport Plan (LTP)</i>	A long-term strategy to develop an integrated and sustainable transport system for Herefordshire
<i>Office of the Deputy Prime Minister (ODPM)</i>	The Government department with responsibility for, amongst other things, policy for local government and relations with local authorities
<i>Joined-Up Programme (JUP)</i>	The complete programme of routine, reactive and planned work undertaken by the Herefordshire Service Delivery Partnership (Herefordshire Council, Herefordshire Jarvis Services and Owen Williams) covering highways, property and related work