

Herefordshire Council's Overall Performance Improvement Plan 2006

Introduction

This Plan comprises the key aspects of the Council's comprehensive programme of improvement. It provides the basis for the strategic management of performance improvement. It is underpinned by detailed action plans for the individual elements, including the Joint Area Review Performance Improvement Plan and the Adult Social Care Performance Improvement Plan. A number of these are already in place, with the others in development.

Wider improvements than those included in this Plan continue, for instance in respect of the Youth Service, planning applications and welfare benefits.

It has been prepared with the Corporate Management Board and the Senior Management Team in the light of the 2005 Corporate Performance Assessment, the Joint Area Review of Services for Children and Young People, the Annual Audit and Inspection Letter, and the findings and recommendations of inspections generally.

It is equally rooted in the Council's own assessment of the need for continuous improvement in both customer services and greatly improved efficiency to yield high levels of savings for investment in priority services and to hold down Council Tax increases to the absolute minimum.

These considerations are at the heart of the Council's Corporate Plan 2006-09, which says:

"In a fast-changing world of increasing economic competition, social change, greater diversity and increased public expectations about the quality and flexibility of services, a successful future for Herefordshire will only be secured through an ambitious programme of continuous improvement.

"The Council is leading that programme. Developed with the enthusiastic involvement of people and organisations across the county, the new *Herefordshire Community Strategy* will set out the agreed vision for the next 15 years. Our *Local Area Agreement* with our partners and the Government will provide the core of the action plan for the next three years to turn the vision into reality.

"Recent major independent inspections rate highly our work with our partners and our achievements: despite spending power 8% lower than the average for other unitary authorities, our performance has improved against 52% of the national Best Value Performance Indicators, with 31% in the top quartile. But the inspectors also confirmed that our performance is not consistently high and that our pace of improvement should be faster. We agree.

"The Council is therefore determined to accelerate its rate of improvement and achieve a high standard of effectiveness and efficiency across all that it does.

"To do this it must:

- ensure that social care services for children are at least adequate in all respects, with priority accorded to the safeguarding of vulnerable children

- improve the performance and prospects of social care services for adults, including older people

- achieve a consistently high standard of planning and performance management across all aspects of the Council's work
- review and, if necessary, reconfigure political structures in line with our corporate priorities
- strengthen the scrutiny function in respect of its role in both performance enhancement and policy development
- increase the Council's capacity to deliver better services, by delivering its ICT and accommodation strategies and making significant further efficiency savings, particularly through the implementation of the *Herefordshire Connects* Service Improvement Programme"

This Overall Plan reflects these priorities. It begins with the *Herefordshire Connects* service improvement programme, which is the fundamental driver to achieve transformational benefits, with its three pillars of *Performance Management*, *Integrated Support Services* and *Integrated Customer Services*.

The second overarching element is the delivery of the new *Herefordshire Community Strategy* and the associated *Local Area Agreement*: leading a successful *Herefordshire Partnership* so that we match our unquestioned ambition with measurable improved outcomes for the people of the county.

The next elements of the Plan address directly the recommendations in the Corporate Assessment. At the heart of these is the rapid development and introduction of a comprehensive rolling programme of performance improvement, as an integral part of a business cycle that links corporate, service and financial planning and performance management.

These elements are followed by the Council's uppermost priorities for service improvement: social care for children and young people and for vulnerable adults, including the contribution of decent housing.

Most important of all is rapidly to ensure fully effective arrangements for safeguarding children, key steps towards which have already been taken or are in hand, as set out in the attached updated draft JAR Performance Improvement Plan.

The other elements are key cross-cutting issues that need to be followed through with renewed determination and rigour: promoting equality and diversity in all we do and seek to achieve; the development of managers and staff across the organisation to deliver sustained improvement; and ensuring truly excellent two-way communication with our customers and our staff to ensure responsive and effective services.

Performance management of this Plan

This Plan will be the basis for high-level performance monitoring and management. Its targets, milestones and actions are an integral part of the Council's Annual Operating Plan 2006-07 and will be, for the longer term, in the Corporate Plan for 2007-10.

An Overall Performance Improvement Plan Group is being established to oversee the delivery of the Plan. It will be chaired by the Director of Corporate and Customer Services, with its members including the Head of Policy and Performance. It will report in writing fortnightly to the Chief Executive.

The routinely scheduled bi-monthly corporate performance reports to Cabinet, Corporate Management Board and Senior Management Team will include progress and issues relating to the Plan. These will be underpinned by monthly exception reports to Cabinet, Corporate Management Board and Senior Management Team.

The latest progress report will be provided to each meeting of the Strategic Monitoring Committee.

Effective performance management is underpinned by the Plan identifying the accountable Director and/or Head of Service for each target, milestone or action. This will be reflected in their personal objectives and targets for 2006-07, against which their performance will be judged.

Performance management of the detailed supporting action plans

Similarly rigorous arrangements are either in place, or being put in place, for the detailed supporting action plans. They already are, or will become, an integral part of the relevant directorate and service plans for 2006-07.

Progress against their targets, milestones and actions, highlighting exceptions, will be reported monthly in writing to the lead Cabinet member and to the Overall Performance Improvement Plan Group. The latest relevant report will be provided to each meeting of the scrutiny committees. The designated responsible Director and/or Head of Service will be required to ensure that significant issues threatening the successful achievement of the detailed plans are highlighted.

Project management

This overall plan and all the supporting plans have, or will have, a designated project manager, with a proportionate approach being taken to the extent and nature of the project management required in each case.

The detailed action plan follows below. Actions that have already been completed have been shaded.

THE OVERALL PERFORMANCE IMPROVEMENT PROGRAMME

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
1. Herefordshire Connects Comprehensive programme for improved customer services and organisational improvement to deliver the Council's priorities, including £ millions efficiency savings; with a prioritised programme for implementation						
1.1 Identify the priority areas for service improvement programmes that will deliver transformational benefits	DoCCS, HoITCS	February 2006	Achieved: Project Board approval 14/02/06. Service Improvement Programme areas: Performance Management; Integrated Support Services; Integrated Customer Services	AXON; Project Board; assigned project roles	As for people/partners; continuity of the contribution by designated staff. Appointment of a permanent lead for the overall programme.	70% plus return on investment over 5 years Measurable improvements in outputs and outcomes for customers (to be confirmed in the course of approving the business cases and reflected in the implementation plans)

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
1.2 Develop full business cases for each of the identified Service Improvement Programme areas, including costs and benefits (the latter to include cashable and non-cashable savings)	DoCCS, HoITCS	March 2006	Final drafts presented to CMB on 11 th April and submitted for Cabinet on 20 th April.	AXON; Project Board; assigned project roles	As for people/partners	70% plus return on investment over 5 years Measurable improvements in outputs and outcomes for customers (to be confirmed in the course of approving the business cases and reflected in the implementation plans)
1.3 Develop the costed and timetabled implementation plans, including interdependencies and the ICT Strategy	DoCCS, HoITCS	TBC	Dependent on OJEU procurement and partner(s)/solution(s) selected.	Project Board; assigned project roles	TBC (will include costed spend-to-save programme for ICT and other investments, such as staff training and development)	

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
1.4 Implement the programmes	DoCCS, HoITCS	TBC	Dependent on OJEU procurement and partner(s)/solution(s) selected and agreed implementation approach/timetable.	Project Board; assigned project roles	TBC	

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
1.5 Develop and gain acceptance of a transformation programme to address the Herefordshire Connects Programme and other key authority projects	DCCS, HITCS	TBC	Draft change management approach developed; draft communications strategy developed and initial communications begun; change readiness assessments completed with change champions. Change toolkit drafted to include governance such as business case and programme/project management standards and templates; presented to CMB on 11 th April and submitted for Cabinet on 20 th April.	CMB Programme Board; SMT; HoC Change Champions; Corporate Programmes	As people/partners	Measurable improvements in outputs and outcomes for customers
1.6 Herefordshire Connects – communications	HoC	March 2006	Revised draft prepared and implementation	ICT; SMT	Support of ICT for electronic communications	Targets to be set within strategy

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
communications strategy			implementation started.		communications aspects	

Reference Documents

- Herefordshire Connects Strategy
- Business Cases for each of the 3 Service Improvement Programme areas
- ICT Strategy
- Herefordshire Connects Communications Strategy

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
2. The Herefordshire Community Strategy (HCS) 2006 - 2020 and the associated Local Area Agreement (LAA) 2006-09						
2.1 Conclude the LAA, incorporating the LPSA2G, so it is operational from 1 April 2006	DoCCS, HoPP	March 2006	Negotiations concluded successfully. Agreement with Govt. signed on 23/03/06	Cabinet; GOWM; Herefordshire Partnership Board members and secretariat, Performance Management Group,		Realistic stretch targets for improved services to customers
2.2 Develop the action plan to implement the HCS and the LAA	DoCCS, HoPP	April 2006	Drafting commenced; Performance Management (PM) Group of the Board established; PM framework being drafted	SMT; CMB; Cabinet; Partnership Board, members and secretariat	New team structure to be implemented	SMART targets (outcomes for customers), milestones and actions defined, and lead responsibility for each agreed.
2.3 Council and other Partnership members approve the HCS	DoCCS, HoPP	May 2006	Strategy drafted	Cabinet; Council; Partnership Board members and secretariat	New team structure to be implemented	Strategy adopted by all key partners as the basis for their plans and programmes

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
2.4 Implement sound performance management (PM) systems to deliver the HCS and LAA action plan, integrated with those of the Council and any public service trust - First report to the Performance Management Group and Partnership Board - First progress report provided to GOWM	DoCCS, HoPP	June 2006 to Group, and July to Board. Reports will be prepared bi-monthly. October 2006	PM template for Pls drafted using the Council's new model	Partnership Board and secretariat; Policy and Performance; ICT	Additional Research input to analysis for PM ICT investment, alongside the development of the Council's PM systems under Herefordshire Connects	Successful implementation of the action plan, particularly in terms of improved outcomes for customers

Reference Documents

- Draft Herefordshire Community Strategy
- Herefordshire's Local Area Agreement

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<p>3. Robustly and consistently implement the performance management framework to ensure that there is:</p> <ul style="list-style-type: none"> - a more systematic and rigorous approach to drive continuous improvement in standards of service and - an effective mechanism to maintain an overall view of performance against high level ambitions and cross-cutting issues 						
<p>3.1 Develop and implement a more robust performance improvement and management framework, including:</p> <ul style="list-style-type: none"> - a strengthened performance improvement – driven business cycle that fully integrates corporate, service and financial planning 	DoR, DoCCS, HoPP	May 2006	<p>Outline proposals drafted for discussion with lead Directors</p> <p>Agreed by CMB</p>	CMB; SMT; Cabinet; Scrutiny	<p>To strengthen the capacity of senior management, a new Head of Policy and Performance commenced employment on 1st February.</p> <p>Dependent on full understanding and ownership by managers at all levels; to be achieved through improved communications (see below) and</p>	<p><i>Intermediate:</i></p> <p>Improved Direction of Travel rating to 'Improving well' in 2006</p> <p><i>Ultimately:</i></p> <p>Improved / better VFM services in accordance with the Council's priorities</p>

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<ul style="list-style-type: none"> - simpler, clearer and more consistent corporate and service performance reports - including regular reporting of performance in respect of Council-wide issues to Council, Cabinet, Scrutiny, CMB and SMT 		June 2006	New strategic PIs template developed; being populated with comparative data, milestones, actions etc. for in-year performance management		<p>(see below) and training and development, including new programme for the Managers' Forum</p> <p>PM framework now included in the Council's essential systems and its operation therefore subject to annual internal audit</p>	

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<ul style="list-style-type: none"> - disciplined system to ensure that all proposed strategies, policies, programmes and procedures are proofed as regards Council-wide policies, including in the presentation of reports to SMT, CMB, Cabinet and Scrutiny - consider participation in the ODPM 'Performance Management - Real Improvement, Real Time' 			Meeting taken place with Pricewaterhouse Coopers on 4 th April. Consideration being given as to candidates.			
3.2 Implement a corporate-directed network of skilled policy	HoPP	May 2006	JD & PS drafted for the lead managers and have been through job	CMB; SMT	May require some additional appointments.	<i>Intermediate:</i> Better, more effective plans and performance

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of skilled policy, planning and performance staff in all directorates and HR, focusing central assistance where most appropriate			through Job Evaluation. Discussion to secure Directors' buy-in completed. Further discussion required with the Children's Services Directorate. Discussion with the Adult & Community Services Directorate to determine individual requirements has been completed.		Review of existing structures, skills and development needs with the designated lead managers, when confirmed. Tailored individual and collective training and development programme for slotted in existing staff and new appointees. Rolling programme of network development	management [contributing to improved Direction of Travel rating]. <i>Ultimately:</i> Improved / better VFM services in accordance with the Council's priorities
3.3 All managers' SRD objectives and targets for 2006-07 to reflect the agreed non	HoPP	May 2006. Assessment of performance - September	Initial non-negotiables to CMB in May 2006.	CMB; SMT; Managers' Forum	Effective two-way communication to embed the requirements	<i>Intermediate:</i> Better, more effective plans and performance management [contributing to

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agreed non-negotiables, including those necessary to implement the strengthened PM framework in 3.1 above		2006, December 2006, March 2007.				improved Direction of Travel rating]. <i>Ultimately:</i> Improved / better VFM services in accordance with the Council's priorities
3.4 Identify and secure appropriate performance management software as part of the Herefordshire Connects Programme.	HoPP, HoITCS	TBC as one of the priorities within the Herefordshire Connects programme	Need identified in the PM Service Improvement Programme business case under Herefordshire Connects. Awaiting further information on the next steps.	HITCS; Herefordshire Partnership	Software. Associated management and staff development programme to ensure effective rollout and operation. System to be capable of supporting Performance Management of the LAA and the Herefordshire Community Strategy.	<i>Intermediate:</i> Better, more effective plans and performance management [contributing to improved Direction of Travel rating]. <i>Ultimately:</i> Improved / better VFM services in accordance with the Council's priorities.

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4. Review and reconfigure, if necessary, the current political structures in line with corporate priorities, particularly looking at the use of scrutiny in managing performance and in corporate policy development						
4.1 Reconvene the Constitutional Review working group	CE, Leader	Report to Annual Council in May 2006			To strengthen the capacity of senior management, a new Head of Legal and Democratic Services has been appointed and commences employment on 3 rd April.	Structure that meets future business needs
4.2 Review existing Scrutiny Improvement Plan and implement revised proposals	DoCCS, Chairman of SMC	April 2006		Committee staff	Establish the corporate-directed network of policy, planning and performance staff (see 3.2 above)	<i>Intermediate:</i> Effective scrutiny programme reflecting best practice. <i>Ultimately:</i> Demonstrable contribution of scrutiny to policy development and improved

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
						performance.
4.3 Develop a 2006 programme of enquiry visits for scrutiny members to best practice authorities	HoPP, HoLDS	June 2006		Committee staff	Members' Services Manager and Executive Officer	<i>Intermediate:</i> Effective scrutiny programme reflecting best practice. <i>Ultimately:</i> Demonstrable contribution of scrutiny to policy development and improved performance.
4.4 Propose developments to Members' Development Programme to support changes	DoCCS, HoLDS		Defined programme already exists for Members' Development Working Group			

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria	
5.							
a) Build on the investment the council has made and continue to enhance capacity through examining the effective use of ICT to transform services for people in Herefordshire							
5a 1	Develop and implement the Corporate ICT Strategy	HITCS	June 2006	Draft strategy has been prepared and being finalised; cross-referencing with the Herefordshire Connects Programme has begun; priorities for the coming year to be agreed	CMB; ICT Services; Corporate Programmes	As for people/partners	Measurable improvements in outputs and outcomes for customers, plus efficiency savings. Deliver an ICT communications infrastructure capable of enabling the Herefordshire Connects Programme, the Customer Services Strategy and the Accommodation Strategy
5a 2	Continue the rollout of the new corporate voice and data network	HITCS	April 2007	Data Centres are fitted out for the new network equipment; Plough Lane and Thorn office users have been migrated onto	ICT Services Siemens	Additional ICT engineers required to backfill	Measurable improvements in outputs and outcomes for customers, plus efficiency savings. Deliver an ICT Communications

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
			the new network; migration of the high schools has started - first phase due for completion by April; voicemail pilot roll-out due to conclude April 2006.			Communications infrastructure capable of enabling the Herefordshire Connects Programme, the Customer Services Strategy and the Accommodation Strategy

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
5a 3 Develop and implement a desktop standardisation	HITCS	April 2007	Consultant appointed to assess impact, preferred approach and potential investments required.	ICT Services Accommodation Board	Funding required to carry out a programme.	
5a 4 Ensure the authority's e-Government programme is managed through Directorates and monitored by the Information Policy Group (IPG)	HITCS	April 2006	Final IEG6 statement has been approved by CMB; on Cabinet agenda for 30/03/06; submission and acceptance by ODPM; IPG meeting 05/04/06 to ensure the handover to nominated officers	Directorate nominees		Achievement of BVPI 157 target (99% e-enablement); successful implementation of the programme; evidence of benefits to the citizens of Herefordshire.
5a 5 Ensure any outstanding priority outcomes are incorporated into the Herefordshire Connects Programme	HITCS	March 2006	Requirements included in the programme; draft business cases presented to CMB on 11 th April and submitted for Cabinet on 20 th April.	AXON; Programme Board; Assigned programme roles	As for people/Partners	Measurable improvements in outputs and outcomes for customers, plus efficiency savings.

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
Programme						
5a 6 Ensure a robust succession strategy to ensure that the programmes hitherto carried out under Herefordshire in Touch are taken forward under the aegis of the Herefordshire Partnership and reflected in its governance arrangements	HITCS	February 2006	<p>e-Gateway continues to deliver new sites including the new community portal and the migrant workers' information site; that a sustainable commercial model for the ongoing support of the e-gateway is approved and implemented before external funding ceases;</p> <p>Broadband – the remaining 5 rural exchanges have been enabled; new programme launched by AWM and WMNC to address known non-spots with capital grants of upto</p>	Herefordshire Partnership; Web Services; CAPS Programme Board	Funding strategy for sustained support of the e-Gateway platform required.	<p>A sustainable commercial model for the support of the e-gateway is approved and implemented before external funding ceases;</p> <p>Evidence that Broadband usage in the remaining 5 rural exchanges across the county is encouraged and happening; a regional strategy for addressing the broadband 'black spots' is in place; that broadband usage.</p> <p>The pilots undertaken are deemed successful and a broader rollout programme across the county is enabled.</p>

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
			<p>£3,000 available.</p> <p>Communications plan to be developed to promote the scheme.</p> <p>Community Access Points - 4 pilot sites agreed: Ivington, Hampton Bishop, Longtown and Michaelchurch Escley. Press launch of first site in Michaelchurch Escley planned for early June 2006.</p>		<p>Failure of local steering groups to ensure uptake and sustainability of CAPs.</p>	

Reference Documents

- ICT Strategy
- IEG6 Statement

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
5.						
b) Build on the investment the council has made and continue to enhance capacity through examining the effective use of accommodation to transform services for people in Herefordshire						
5b 1 Cabinet to confirm approach to acquiring / developing the Plough Lane site	DoR	20 th April 2006	Cabinet did not take report on 20 th April as planned. Paper now to be submitted to Cabinet on 25 th May.		Further work will be needed to introduce flexible / home working and the supporting ICT to increase the people to workstation ratio at Plough Lane so that the Council can rationalize its property portfolio in line with the Accommodation Strategy.	<i>Intermediate:</i> Implementation of the Accommodation Strategy to schedule. <i>Ultimately:</i> Measurable productivity improvements and cash savings.
5b 2 Appoint Facilities Manager for Plough Lane		May 2006 TBC				
5b 3 Complete purchase of existing building at Plough Lane		July 2006 TBC				
5b 4 Carry out adaptations to Plough Lane		October 2006 TBC				

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
5b 5 Complete internal moves at Plough Lane		October 2006 TBC				
5b 6 Complete moves from Blueschool House and Bath Street		December 2006 TBC				
5b 7 Communications strategy to support Accommodation Strategy	HoC	April 2006	Initial draft prepared	Project Board	Support of ICT for electronic communications aspects	Evaluation set in strategy (EOS)

Reference Documents

- Accommodation Strategy
- Communications Strategy (Accommodation)

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
6. Improving services and outcomes for vulnerable adults						
6.1 Adult Social Care Performance Improvement Plan	DoACS, HoSCA		New senior management structure determined and being rolled out.	Dept. of Health consultant; PCT; voluntary sector; private care sector; customers and their reps; Policy and Research Manager	Strengthened management structure to be fully developed and implemented.	<i>Intermediate:</i> Improvement in APA 2006 inspection rating to at least "Serving some people well" and "Promising prospects". <i>Ultimately:</i> Full achievement of the Improvement Plan and measurable improvements in outcomes for all the main categories of vulnerable adults
a. Improvement proposal		April 2006	Improvement proposal submitted to Dept. for Health in mid-April; Cabinet sign-off in May.	Council has appointed external project manager from PWC as recommended by Dept. for Health	Project Managers. Other: included in the improvement proposal.	Dept. for Health responds favourably to requests for additional resources/support.
b. Full Improvement		May 2006				

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
Plan - first draft						
6.2 Assessment of future social care needs and services for older people and adults with learning disabilities: - assessment of needs - costed options for service development	DoACS, HoSCA	Completed April 2006 August 2006	Assessment brief and monthly milestones approved. Comparator LAs on board.	PCT; voluntary sector; private care sector; Police; Fire; customers and their reps; Policy and Research Manager	Expert consultants to advise, help develop and validate findings	<i>Intermediate:</i> Delivery of the assessment on schedule in accordance with the brief, with realistic options for improved services. <i>Ultimately:</i> Council commits to and delivers a five-year service improvement programme
6.3 Develop and implement the Older People's Strategy - Consultation event with older people - First draft available for consultation	DoACS	June / July 2006 July / August 2006	Project scoped; consultation with stakeholders and agencies underway; met with 'Better Government for Older People' in February	PCT; voluntary sector; private care sector; Police; Fire service; older people and their organisations	TBC in light of the strategy.	<i>Intermediate:</i> Final strategy on schedule with clear objectives and targets. <i>Ultimately:</i> Successful delivery of the strategy with measurable improvements in outcomes for older

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- Final strategy in place and operational		October 2006				people.
6.4 Priority being given to accommodation for single people within developments commissioned under the affordable housing development programme and achieved through planning plan	HoSH		Seeking to expand support services to young people - already a high quality service	Enabling Manager		Secure additional single person flats for care leavers (number to be confirmed).

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<ul style="list-style-type: none"> - Affordable Housing Agreement to seek RSLs to promote the provision of single person units or under-occupation of larger units - Complete negotiations with existing support providers for expansion of outreach floating support services - Identify £500,000 capital for single-person accommodation for vulnerable young people and care leavers 		<p>May 2006</p> <p>May 2006</p> <p>May 2006</p>	<p>Agreement drafted for approval / consultation with RSLs</p>	<p>RSLs; Housing Corporation; Enabling Manager</p>	<p>Rural Housing Enabler (rural exception sites); additional sites for affordable housing via developing Local Development Frameworks.</p>	<p>Delivery of a higher proportion of single person units as a proportion of all units developed (need to establish baseline position during 2006/07).</p> <p>Additional 16 young people receiving housing related support by March 2007</p>

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<p>6.5 Continue to actively negotiate affordable housing provision through planning gain.</p> <ul style="list-style-type: none"> - Complete review of Housing Register - Review of Empty Property Strategy - Launch new scheme with Home Zone agents to promote and deliver low-cost home ownership options 	HoSH	<p>September 2006</p> <p>April 2006</p>	<p>2005/06 targets likely to be exceeded; priority in the Council's Fit for Purpose Housing Strategy; Prevention Service established; reduction in waiting list from 7,500 to 5,250 applicants.</p> <p>Scheme launched nationally and regionally in April 2006. Local operational procedures to be finalised to incorporate CBL</p>	<p>RSLs; Housing Corporation; Regional Housing Board; Planning Services; Parish Councils; Home Point Manager; Enabling Manager.</p> <p>West Mercia Housing Group</p> <p>Home point Enabling</p>	<p>Capital reserves; land availability; Affordable Housing Development Task Group to be re-established.</p> <p>Additional staff/resources for West Mercia</p>	<p>161 new affordable homes built or acquired in 2006/07.</p> <p>Meeting increased targets (TBC) in future years.</p> <p>Reduction in the number of homelessness acceptances to 417 during 2006/07.</p> <p>Home buy - 10 completions during 06/07 subject to funding availability.</p>

Reference Documents

- Adult Social Care Improvement Proposal
- Homelessness Strategy

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7. Improved services and outcomes for children & young people						
7.1 Preparation of the draft JAR Performance Improvement Action Plan	DoCS, Interim Senior Manager	First draft to CSCI and DfES in early February 2006. Revised, simplified draft in April 2006	First draft submitted in early February. CSCI and Government responses received. Revised and simplified draft action plan produced in April. Plan approved by DfES in June 2006	PCT; voluntary sector; schools; Probation; LSC; Connexions; Youth Offending Service; Herefordshire Hospital Trust	Included in the draft Action Plan proposals submitted to the Government. Recommendations on additional capacity included in the June report by the DfES commissioned consultant	Action Plan deemed acceptable by CSCI and Government

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<p>7.2 Implementation of the JAR Performance Improvement Action Plan</p> <p>a) New threshold criteria set and rolled out</p> <p>b) Robust new management arrangements `put in place, including checks, regular reports and follow-up to ensure good practice followed</p> <p>c) Adequate arrangements for safeguarding children</p>	DoCS, Interim Senior Manager	<p>March 2006</p> <p>February 2006</p> <p>April 2006</p>	<p>Achieved on Schedule</p> <p>Achieved on Schedule</p> <p>Confirmed as being in place in the DfES consultant's June report KPI data at Appendix 1</p>	<p>PCT; voluntary sector; schools; Probation; LSC; Connexions; Youth Offending Service; Herefordshire Hospital Trust; Policy and Research Manager; critical social work friends from Salop and Worcs.</p>	As identified in the Action Plan	<p>Adequate arrangements for safeguarding children operating by April 2006.</p> <p>Achieving the targets for key safeguarding (Appendix 1)</p>

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<p>d) Social work workforce action plan developed and being rolled out, including immediate additional capacity required.</p>		April 2006	Achieved on schedule			Qualified social work posts covered posts covered [<i>Identify % cover acceptable and current performance</i>].
<p>e) Ensure that children's social care needs are incorporated in the timetable rollout programme for Herefordshire Connects</p>		July 2006			Recruitment of IPC consultancy	Inclusion in the roll-out programme, with the earliest possible target date for the new system to be operating <i>Intermediate:</i> Improve inspection rating in APA 2006 to at least "Serving some children well" and "Promising prospects"; full achievement of Action Plan
<p>f) Design and implement effective service management systems, including for performance management</p>		TBD in July following discussion with the IPC				<i>Ultimately:</i> Measurable improvements in

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management						C&YPs' life-chances in terms of Every Child Matters outcomes
7.3 Publish the Children and Young People's Plan 2006-08	DoCS	1 st April 2006	Published March 2006	CYY Partnership members; Children's Change Manager		Measurable improvements in C&YPs' life-chances in terms of Every Child Matters outcomes
7.4 Full SMART Forward Delivery Plan in place for: - 2006-07 (organisational and service development milestones)	DoCS	April 2006	Priorities identified in the plan to inform the action plan.	CYY Partnership members; Children's Change Manager; interim senior manager	Change Team	<i>Intermediate:</i> Specified organisational milestones <i>Ultimately:</i> Improved outcomes against targets for C&YP

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<ul style="list-style-type: none"> - the period of the Children and Young People's Plan (organisational and service milestones, plus improved outcomes for C&YP) 		Yearly revisions building on the national improvement cycle.				

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
7.5 Secure adequate housing provision for families with young children	DoCS, HoSH		<p>Homelessness Prevention Service now in place.</p> <p>Needs analysis and family support audit completed.</p> <p>Children's Centres development on track.</p> <p>Bid made for Rural Housing Enabler.</p> <p>Ongoing programme of Housing Needs Assessments.</p>	Registered Social Landlords; Shelter; Planning Services; West Housing Market area partners	Change Team and Key Managers	<p>BVPI 183a outturn 2006/07 = 0 weeks.</p> <p>Additional 5 units of temporary family housing.</p> <p>161 affordable homes built or acquired during 2006/07.</p> <p>Reduction in the number of homelessness acceptances to 417 during 2006/07.</p> <p>Care leavers in appropriate supported housing.</p>

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
- appoint Move-On Officer to target reducing families with young children occupying temporary accommodation		May 2006				

Reference Documents

- Draft JAR Performance Improvement Action Plan
- Children and Young People's Plan 2006-08

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
8. Promoting equality and diversity (milestones for individual actions to be agreed April 2006)						
8.1 Complete the programme of Y3 EIA's across all services and have action plans in place	DoCCS, HoPP	September 2006	Y1&2 training given and documentation produced Training delivered to service managers who are due to undertake a Equality Impact Assessment Y3 April 11 th & 12 th	All service areas	Monitoring of actions and service changes within each directorate. Dedicated Manager post created for Equalities and Diversity from 1 st April; Diversity Assistant post confirmed and arrangements to fill are in hand.	Level 2 of the Equality standard by March 2007.
8.2 Develop and implement consultation process with designated community, staff and stakeholder groups to	DoCCS, HoPP	December 2006	Initial discussion and budget resources identified	Stakeholders; HEP; voluntary sector	Support needed from PR unit and community involvement team	Information / feedback that initiate change at service level identified in service plans.

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
underpin the rolling programme of impact assessments						
8.3 Develop information and monitoring systems for service users, staff and complaints process.	HoITCS, HoPP	March 2007	Equality categories agreed. Some budget identified Political support approved and new form used in DES consultation. Guidance leaflet produced to inform use of monitoring	Research; HR; PR	Directorate support needed to embed in service areas Training issues need to be discussed to assist with implementation of monitoring form	Data produced by all service areas regarding service users
8.4 Develop an equality action planning process for employment, pay and service delivery	HoHR	March 2007		HR; Directors		Increased number of employees from the Equality categories
8.5 Develop and implement new Disability	DoCCS, HoPP	October 2006	Timetable in place for the development of the strategy;	Stakeholders; Research.		<i>Intermediate:</i> Delivery of best practice scheme and action plan

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
Equality Scheme and action plan			meeting with disability organisations held 14 th March; survey questionnaires to employees and the public designed. Consultation with Internal staff, questioner for disabled members of staff on line for the month April			scheme and action plan to schedule. <i>Ultimately:</i> Measurable improvements in outcomes for people with disabilities.
8.6 Develop a system of self assessment, scrutiny and audit to drive the Council's continuing improvement	HoPP	March 2007				Level 5 by 2010

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria	
9. Ensuring that the Councils Managers and staff are able to deliver sustained improvement							
9.1	Agree timetable for achieving Investors In People, including key actions and milestones, based on 'light touch' assessment report.	HoHR	July 2006	Report to SMT planned for July	Senior Management Team	Possible consultancy support.	Agreed timetable in place.
9.2	Implementation of the Pay and Workforce Development Strategy	HoHR		Recruitment Centre in operation since 1 st April. Revised local advertising established. Turnover at 7.73% for year end March 06 Absence at 10.5dys per FTE for year end March 06			Strategy actions delivered and targets achieved. Sickness levels reduced to 9 days by March 2007 Turnover maintained at no more than 9%

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<p><i>Children's and Adults' Social Care</i></p> <ul style="list-style-type: none"> - develop full plan for Social Care workforce development <p><i>Sickness</i></p> <ul style="list-style-type: none"> - identify 'problem sickness areas' <ul style="list-style-type: none"> - develop action plans for improving levels of sickness in 'problem areas' <p><i>Workforce Planning</i></p> <ul style="list-style-type: none"> - scope workforce planning system requirements and identify key shortage areas 		<p>May 2006</p> <p>April 2006</p> <p>May 2006</p> <p>June 2006</p>	<p>Plan being developed (Social Care managers and HR).</p> <p>Report to SMT April 06 identified areas for focus with recommended actions.</p> <p>Main action identified is compliance with Managing Attendance Policy</p> <p>Work commenced, key shortage areas initially identified are Children's Social Care.</p>			

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<ul style="list-style-type: none"> - assess good practice in workforce planning (benchmarking with Staffordshire) - recommendations for workforce planning system - implement workforce planning system 		<p>July 2006</p> <p>September 2006</p> <p>March 2007</p>	<p>Staffordshire model requested.</p> <p>Nothing to report at this time</p> <p>Nothing to report at this time</p>			

Reference Documents

- Pay and Workforce Development Strategy

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
10. Improving the Council's communications with its customers and staff						
10.1 New integrated internal and external communications strategy to be created and implemented	HoC	April 2006	New communications tool kit produced and being consulted upon. Initial draft prepared and to be consulted on in May.	Cabinet; CMB; SMT; HR; ICT; Media	To strengthen the capacity of senior management, a new Head of Communications commenced employment on 30 th January. Support of ICT for electronic communications aspects	Strategy approved by cabinet in May. Targets to be set by strategy
10.2 Annual Public Satisfaction Surveys - First annual survey results	HoPP	March 2006	Survey conducted and report written. Presented to CMB and SMT; Lead Members briefed.	Cabinet; CMB; SMT; all Managers and staff; Herefordshire Partnership	In-house team established	<i>Intermediate:</i> SMART actions to improve services identified and included in service plans.

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
<ul style="list-style-type: none"> - BVPI General Survey results - Follow-up work to establish the reasons for particular lack of satisfaction in priority areas - Supporting communications plan 	HoC	February 2007 (TBC) TBC in April 2006 March 2006	Proposal approved and being implemented.	Partnership Policy and Research.		in service plans. <i>Ultimately:</i> Improved public satisfaction levels with key services and the Council as a whole. <i>Intermediate:</i> Positive media coverage. <i>Ultimately:</i> Improved public satisfaction levels with key services and the Council as a whole.
10.3 Team briefing system to be implemented	HoC	April 2006	A new, more robust and measurable team briefing system, with feedback management, now in place	SMT; CMB		70 per cent of service areas regularly implementing team brief in year one

Action to be Taken	Lead	By When	Progress to date	People/ Partners	Additional Capacity/ Requirement	Target/Success Criteria
10.4 Communications structure to be upgraded	HoC	April 2006	Principles paper agreed	Cabinet; CMB; SMT; unions	£20,000 rise in salary costs to be top sliced through directorates - further savings to be identified	New structure being implemented and recruitment process underway in May
10.5 Significant increase in volume of positive media coverage	HoC	September 2006	Strategy and structure to be finalised		None	200 increase in volume
10.6 Internal and external communications channels to be upgraded	HoC	June 2006	Reviews of quality underway	SMT	None	Targets to be set

Reference Documents

- Draft Herefordshire Council Communications Strategy

Annual Satisfaction Survey Communications Strategy

APPENDICES

Key children's safeguarding performance indicators

No of PI	PERFORMANCE MEASUREMENT	Position March 06	End of April 06 ***	End of May 06 ***	Target March 07*
CH141	Referrals of children in need per 10,000 population aged under 18	175	181	196	220
CH142	% of referrals that are repeat referrals within 12 months	17.2	18.0	18.3	17.0
CH143	% Referrals of children in need leading to initial assessments	54.0	49.1	44.9	60.0
DIS1704	% of initial assessments within 7 working days of referral	70.1	66.7	67.8	75.0
CH145	<i>Number of core assessments of children in need per 10,000 population under 18</i>	30.0	26.5	26.7	45.0
CH01	Number of children on child protection register per 10,000 population under 18	16.8	16.8	17.1	17.0
--	Number of Looked After Children	157	158	161	155
--	Number of children on Child Protection Register	63	63	64	63

GLOSSARY

DoCCS Director of Corporate & Customer Services

HoPP Head of Policy & Performance

HoLDS Head of Legal & Democratic Services

DoACS Director of Adult & Community Services

HoSH Head of Strategic Housing

HoC Head of Communications

HoHR Head of Human Resources

HoITCS Head of Information, Technology & Customer Services

DoR Director of Resources

DoCS Director of Children's Services

HoSCA Head of Social Care (Adults)

CDT Corporate Diversity Team

CIC Community Involvement Co-ordinator

CE Chief Executive

Document Log

Version	Status	Date of Update	Description of Change	Pages affected
	Draft		Draft for internal comment	All
V3	released	13/06/06	7.2, 7.3 amended following updates from Steve Martin	36,37
