

DRAFT 13/10/06

Appendix 1

HEREFORDSHIRE COUNCIL

CORPORATE PLAN 2007 to 2010

Action for a better Herefordshire

"A place where people, business and an outstanding natural environment will together bring about sustainable prosperity and well-being for all."

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

Quality life in a quality county

DRAFT 13/10/06

Contents

Page

Foreword by the Leader of the Council	3
Section 1: Introduction	4
The Corporate planning process	6
Section 2: Setting the scene	7
Section 3: What the Council can do	10
The challenges	10
The Council's response	11
Section 4: Performance April 2005 – September 2006	14
Section 5: The Council's priorities	19
Section 6: Identifying and managing risk	20
Section 7: The Action Plan 2007-10	24
<i>Part One – Making a reality of the Herefordshire Community Strategy</i>	25
<i>Part Two – Organisational improvement</i>	43
Appendices	
Appendix 1 – Revenue budgets 2007-10 by source	51
Appendix 2 – Strategic revenue budgets 2007-10 by service/corporate area	52
Appendix 3 – Proposed strategic capital programme 2007–10	53
Appendix 4 – Glossary	54

DRAFT 13/10/06

Foreword

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

The Council continues to lead that programme. Developed with the enthusiastic involvement of people and organisations across the county, the new *Herefordshire Community Strategy* sets out what we want to achieve through to 2020. Our *Local Area Agreement* with our partners and Government is the core of the action plan to turn this vision into reality.

We have again demonstrated over the past year our ability to do exactly that. We have **achieved** our top priority, ensuring that our arrangements for safeguarding children are sound. Our schools have delivered record GCSE results. We opened the Whitecross School and Specialist Sports College, one of the most eco-advanced in Europe. We helped many more vulnerable people to live at home, with our Signposting Scheme now having enabled older people to claim more than £9.5 million in additional benefits entitlements. We have reduced from 54 to 11 the number of families in bed and breakfast accommodation. We recycled more waste and sent less to landfill. We speeded up our planning decisions dramatically. These are just examples.

We are determined to drive an even faster pace of improvement. Resolved to keep Council Tax increases to the absolute minimum necessary, and with bleak prospects for increased Government grant, we have to create our own capacity to meet the huge challenges we face. Not the least of these are the inexorable rise in the number of older people and how to ensure that they are able to lead fulfilled lives as active members of their local communities; securing the economic infrastructure that will make the difference between a prosperous future and steady but certain decline – through ambitious projects such as the Edgar Street Grid and Rotherwas Futures; and the need to meet the public's expectations for better, more flexible services.

What will make all this possible is our comprehensive *Transformation Programme*. Over the next three years, this will revolutionise our services to customers, paying for the improvements through *Herefordshire Connects*, the rationalisation of our accommodation, and by a systematic approach to identifying future needs and how they can be met most cost-effectively, learning the lessons from the highest performing authorities elsewhere.

Together with the completion of the network of *Info. Shops* across the county, our new *Info. By Phone* service will provide fast and efficient one-stop services for all. We will modernise our approach to potentially vulnerable adults, with the emphasis firmly on prevention and on maximising independence. We will continue to improve the safety, opportunities and achievements of children and young people. In all that we do, we will work with the people of Herefordshire to ensure cleaner, safer and culturally richer communities, taking full advantage of the passion of those of us long-established in the county, as well as the energy of the diverse range of newcomers we welcome to join us in this common cause.

Councillor Roger Phillips

Leader of the Council

DRAFT 13/10/06

1.0 Introduction

1.1 The Council shares a vision for a better Herefordshire with a wide range of partner organisations in the private, public and voluntary sectors, and with those representing communities. It is of

Herefordshire as a place where people, business and an outstanding natural environment will together bring about sustainable prosperity and well-being for all.

1.2 Looking forward to 2020, the new *Herefordshire Community Strategy* sets out how we and our partners intend to turn this vision into reality. At its heart is our *Local Area Agreement* with the Government. Reviewed and refreshed this autumn, it establishes demanding targets to ensure the continued improvement of services and better outcomes for people, businesses and communities throughout the county for the next three years – 2007-10.

1.3 This, the Council's own Corporate Plan, says what we will do over the same three years to play our part in fulfilling the vision. It also sets out how we intend to carry on improving our efficiency and effectiveness, so that we deliver a fair deal for Council Tax-payers and make sure that our front-line services are as good as they can be.

1.4 This Corporate Plan:

- identifies the main challenges facing the county and the Council
- reviews what has been achieved since April 2005
- makes clear the Council's priorities for the future
- sets out the improvements in services and in efficiency and effectiveness which are planned
- identifies the main risks to the achievement of the Plan and how they will be managed
- shows how the Council's resources – human, financial, organisational and physical (including ICT) – will be deployed to bring about the planned improvements and manage the risks
- is the Council's strategic Best Value Performance Plan¹ and Overall Improvement Plan
- incorporates the objectives and performance measures for the *Local Area Agreement* (LAA)
- is the basis for leading and managing the Council's performance
- is the basis for the Council's Annual Operating Plan and individual directorate and service plans, and so for the performance objectives and targets of every team and every individual member of staff

1.5 Everything in the Plan is intended to help deliver the Council's commitment to:

- understand the needs and wishes of service users and Council Tax-payers, and do all we can to respond to them; so it takes into account the views expressed by the public in the drawing up of the new *Herefordshire Community Strategy*,

¹ Outturns and future targets for Best Value Performance Indicators will be reported by 30th June 2007, as an electronic link to the copy of this Plan on our website (www.herefordshire.gov.uk).

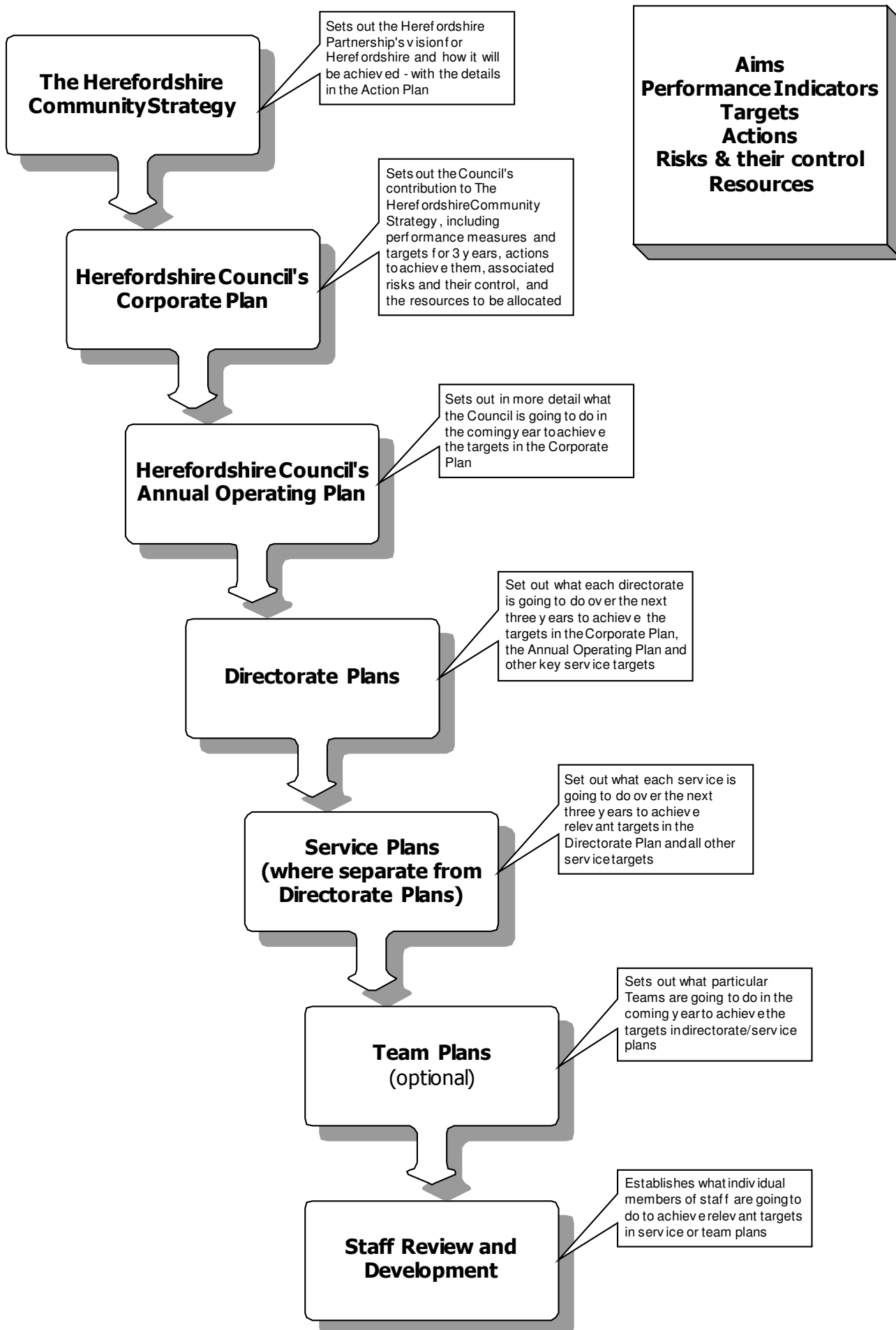
DRAFT 13/10/06

the results of our first annual public satisfaction survey in autumn 2005 and those from the subsequent *Herefordshire Voice* citizen's panel survey

- community leadership and working in partnership with all sectors

and to the cross-cutting issues that require contributions from across the Council:

- diversity and equal opportunities for all
- thriving communities
- understanding and responding to the distinctive needs of rural areas
- safeguarding the environment
- better outcomes for children
- enabling older people to live fulfilled lives in their local communities
- sustainability



2.0 Setting the Scene

- 2.1 Herefordshire's population is about 178,800. The county is sparsely populated, with the fourth lowest county population density in England. Just below a third of the population lives in Hereford City, about a fifth in the market towns and almost half in rural areas.
- 2.2 Between 1991 and 2005 the population increased by 11.5%, entirely due to net inward migration into the county, mainly from neighbouring English counties and the South East. This rate of growth was faster than that experienced by the rest of the West Midlands (2.6%) and England and Wales (5.2%).
- 2.3 Recent population movements have seen a considerable exodus from urban areas, mostly to recognisable villages within the immediate catchment of the main towns. Herefordshire has become a popular destination for the retired, for holiday homes and second homes and, in some areas, for out-of-county commuting.
- 2.4 The county's population has a considerably older age profile than that for England and Wales. 23.4% of the population is over retirement age, compared with 18.7% nationally, and there are fewer persons of working age (58.3% compared with 62.0%). People are, on average, healthier than nationally and live longer.
- 2.5 By 2011 the population is expected to grow by 1.1%, which is about the same as nationally. However, the number of under 16s is expected to fall by 10.6% (national fall 2.7%); the number of working age residents to fall by 1.6% (2.6% growth nationally); and the number who are of retirement age and above to grow by 17.3% (10.4% nationally).
- 2.6 Most dramatically, the number of people aged 85 and over is expected to rise by a further 35.9%, to 5,980 residents, compared with a national increase of 19.4%.
- 2.7 Although the Government's 2004 Index of Multiple Deprivation ranks Herefordshire 192nd out of 354 local authorities, there are areas of poverty and deprivation within the county. Concentrations of the most deprived areas are within Hereford (South Wye and Central) and Leominster. Conversely, the least deprived areas are concentrated to the east of the county, in some of the fringes of Hereford and directly north and west of the city, and around Ross-on-Wye.
- 2.8 Average wages in the county are significantly below both the regional and national averages, with the gap having increased slightly in recent years. Average house prices are high compared with elsewhere in the region.
- 2.9 Unemployment in the county is low. Manufacturing provides 17% of employment, with service industries accounting for 77%; both agriculture and tourism are a more important source of jobs in the county than elsewhere in the West Midlands. Self-employment is more common in Herefordshire (nearly 13.7%) than in the rest of England and Wales (8.3%).

DRAFT 13/10/06

- 2.10 Although Herefordshire performs well at GCSE level, there are relatively few people in the workforce with higher-level skills. There is limited higher education provision, and knowledge-based industries are under-represented in the county. There is net out-migration of young adults from the county, probably for the most part in search of wider opportunities for employment and higher education.
- 2.11 Experimental statistics (from ONS) suggest that, in 2003, 3.3% of the county's resident population was from ethnic minorities (5,900 people). This proportion is still very low by national (14.2%) and regional (15.0%) comparisons, but reflects growth of 22.9% in ethnic minority numbers since 2001, compared to just 1.1% in the total population. It is highly likely that numbers have increased further since the expansion of the European Union in May 2004; estimates suggest that in 2005 between 2,500 and 3,000 workers from new accession states were cleared to work in the county indefinitely.
- 2.12 The county also experiences a significant influx of temporary seasonal agricultural workers each year (around 3,000) – mainly over the summer months, with the majority from the Ukraine and Russia.

The public's views

- 2.13 The Council has a systematic programme for keeping up to date with the priorities of people in Herefordshire and what they think about the Council and the services it provides. Over the past year this has included the wide-ranging consultation that enabled the Council and its partner organisations to develop the *Herefordshire Community Strategy*, the first of the Council's annual satisfaction surveys and an initial follow-up survey of the members of the *Herefordshire Voice* citizen's panel to find out the underlying reasons for key areas of dissatisfaction. At the time of writing, the results of this last are still being analysed.
- 2.14 Taking together the results of the *Community Strategy* consultation and those from the annual satisfaction survey, the following issues emerge:
- perceived ease of access to most key local services has stayed at similar levels since 2003-04, but the public wants better information and access
 - although 80% of respondents are satisfied with their local community as a place to live, most quality of life aspects are perceived to have deteriorated; this is particularly marked in respect of traffic congestion, wages and the local cost of living
 - by contrast, anti-social behaviour is seen as less of a problem than in 2003-04, although the public wants further reductions in anti-social behaviour and crime
 - satisfaction with public transport information and local bus services has decreased
 - satisfaction with local recycling facilities has increased since 2003-04, but satisfaction with the kerbside recycling collection has decreased
 - a safeguarded and pleasant environment is important to people, with particular importance attached to flood prevention
 - satisfaction with sports and leisure facilities, parks and open spaces has remained steady, while satisfaction with other cultural and recreational services has decreased

DRAFT 13/10/06

- considerable importance is attached to affordable housing and support to live independently
- this is also the case in respect of business diversification, enterprise, improved skills and training opportunities
- well over half of respondents feel they are kept well-informed by the Council, an increase compared with 2003-04; even so, people want more say in local issues and decision-making
- about half of respondents are satisfied with the way the Council runs things overall (a similar proportion to 2003-04), compared with under a quarter who are dissatisfied

DRAFT 13/10/06

3.0 What the Council can do

- 3.1 The Council has a wide and growing range of powers and duties. These range from a general power to promote well-being to a host of specific legal obligations. These include such things as the provision of schools, the welfare of children and vulnerable adults, the safety of roads, waste collection and disposal, licensing and trading standards.
- 3.2 This means that the Council has limited or no discretion in some areas but more in others.
- 3.3 The Council has finite resources to deliver both its legal obligations and discretionary services. The financial context is therefore crucial. It is set out in detail in the Council's Medium-Term Financial Management Strategy ***[electronic link to be added]***

The Challenges

- 3.4 In 2006-07 the gap in the level of Government grant provided to the Council widened:
 - Formula Grant per head of population is £259 – 21% below the unitary authority average of £329
 - Formula Grant plus Dedicated Schools Grant per head of population is £698 - 19% below the unitary authority average of £862; and
 - Dedicated Schools Grant per head of population is £439 – 18% below the unitary authority average of £533
- 3.5 Despite this, the Council's financial situation is sound, with a healthy level of reserves and a strong balance sheet.
- 3.6 Under the current Government settlement, the Council is scheduled to receive in 2007-08 an increase of 4% in Dedicated Schools Grant and 2.4% in Formula Grant. Government is expected to confirm the actual levels of grant for 2007-08 in January 2007. Whatever is made available for education, the amount for local authority schools will continue to be ring-fenced, so it cannot be used for other services.
- 3.7 It is therefore likely that budget pressures on schools can be contained within the grant funding much more easily than they can for other services, some of which are experiencing severe pressure.
- 3.8 These pressures are particularly intense on adult social care, including services for older people and adults with learning difficulties, evidenced by high levels of overspending in recent years. A comprehensive analysis of future needs and the cost-effective modern services needed to meet them shows that demand will continue to rise, year-upon-year for the foreseeable future, as the population ages. The Council has limited discretion in these areas.
- 3.9 Nor has the Council much room for manoeuvre in respect of the non-schools aspects of children's services. Its responsibilities for the welfare of children have grown as a result of the new Children Act. Although its arrangements for

DRAFT 13/10/06

safeguarding vulnerable children are now judged to be adequate, the greatly increased number of referrals requires additional capacity to carry out assessments and deliver effective services. Other areas in need of continued improvement are services for children with learning difficulties and ensuring that all vulnerable young people make a successful transition to adult life.

3.10 Pressures are increasing in other areas too. For instance:

- spending has to continue to rise to meet Government targets for reducing waste
- there are rising costs nationally in a range of services, including street cleansing, tackling anti-social behaviour, housing, pensions and transport
- additional costs from new legislative and Government policy requirements, such as making local authorities solely responsible for the Coroners Service, that are not fully funded
- the proposals in the Government's Green Paper *Youth Matters* will place local authorities centre-stage for all youth services in their areas and the Government is proposing further extensions to concessionary fares in 2008; but in neither case is it clear whether the funding will be sufficient to meet the costs

3.11 In aggregate, these pressures will not be matched by increases in the Council's budget:

- looking beyond 2007-08, the next local government settlement will cover the three-year period 2008-09 to 2010-11, following HM Treasury's Comprehensive Spending Review 2007. Early indications are that this will include an even more incisive efficiency review and that resources will be focused on the Government's national priorities, such as education, health and security. This would mean that cash for local government services, other than schools, would be squeezed yet further
- one-off funding of major projects by the European Union and other external sources are coming to an end
- in view of the high number of people in the county on fixed and low incomes, and the Government's rules on capping, the Council cannot make up the deficit by increasing Council Tax to the levels that would be required
- whilst the Council will continue to borrow prudently, this will only be done where it would produce long-term affordable benefits.

3.12 The net result is that the Council faces significant budget pressures in 2007-08 and beyond. These can only be met by means of a radical transformation programme that both liberates cash for improvements in priority areas and delivers across the board improvements in the efficiency and effectiveness of customer services.

The Council's Response

3.13 The Council will continue to campaign, with other rural local authorities, for a fairer deal. Whatever the outcome, the Council will maintain its programme of decisive action to live within its means and ensure the affordability of this Corporate Plan.

DRAFT 13/10/06

- 3.14 The motor for this is the Council's long-term *Business Transformation Programme*. Chaired by the Chief Executive, the *Programme's* Overall Project Board leads an ambitious change programme to improve customer services and deliver the financial capacity needed to invest in key priorities for the future. It consists of six main inter-linking projects, each managed by its own board. They are:
- The *Herefordshire Connects* Programme
 - The Customer Services Strategy
 - The Children and Young People's programme
 - *The Big Move*: our office accommodation strategy
 - Adult and Community Services Project
 - Pay and Workforce Development
- 3.15 The single most important element, on which all the others depend to a greater or lesser extent, is ***Herefordshire Connects***. Approved in April 2006 and led by a corporate Change Manager and Change Champions from each directorate, it is in the early stages of procurement. There are three key work-streams:
1. Integrated Customer Services – electronic records and document management system
 2. Integrated Support Services – finance, procurement, HR and asset management
 3. Corporate Performance Management – cross-council framework
- 3.16 This programme is aimed to release cash from business processes to reinvest in service and capital investment priorities, such as increasing demand for adult social care, improved children's service and essential economic infrastructure, such as *Rotherwas Futures*. The benefits realisation target is £11.75m by 2010.
- 3.17 The objectives and targets for the other *Business Transformation Programme* projects are included in the Action Plan in section 6 below. These are complemented by the Council's *Overall Performance Improvement Programme*, which is incorporated into the Action Plan.
- 3.18 On the basis of the benefits from the *Herefordshire Connects* programme and of modest assumptions about future Government grant and the level of Council Tax, the Council's capacity for cumulative increased spending over the period of the Corporate Plan is of the order of:
- | | |
|---------|----------------|
| 2007-08 | + £3.6 million |
| 2008-09 | + £3.9 million |
| 2009-10 | + £4.6 million |
- 3.19 To make the maximum impact in terms of sustainable service improvements, the Council will concentrate investment on meeting its top priorities in ways that will either reduce future expenditure or mitigate the costs of inescapable future demands.

DRAFT 13/10/06

3.20 The Council's aspirations for improvement are that it should achieve, by no later than 2009-10, a level of performance equating to the following Comprehensive Performance Assessment star ratings:

Adult social care – at least ***[2* on the basis of approval of the purely social care elements of the proposals for modernised services; 3* if the full proposals, including the development of general community services, are approved]***

Benefits – at least 3*

Children and Young People – at least 3*

Corporate – at least 3*

Culture (Libraries and Leisure) – at least 2*

Environment – at least 3*

Housing – 4*

Use of Resources – 4*

DRAFT 13/10/06

4.0 Performance April 2005 – September 2006

- 4.1 The Council is building its plan for the next three years on both a record of achievement and a good understanding of areas where it needs to improve.
- 4.2 The independent Audit Commission gives the Council a **Comprehensive Performance Assessment score of 3** (out of a possible 4) and adjudged us in 2005 to be **improving adequately** (fuller details are given below) ***[To be updated, if necessary, in the light of the autumn 2006 Direction of Travel Assessment]***.
- 4.3 The Council's *Transformation Programme* and *Overall Performance Improvement Plan* are together designed to accelerate the Council's rate of improvement, so as to ensure that it achieves a high standard of efficiency and effectiveness in all that it does.
- 4.4 Major achievements already include:
- ensuring that our arrangements for safeguarding children social care are adequate, with excellent progress in the number of referrals of children in need (from 175 per 1,000 in March 2006 to 229 in August, against a target of 220)
 - good progress more generally with the implementation of the Joint Area Review Action Plan; for example, the 12-week target for occupational therapy is now being met, the Shadow Children and Young People's Board was set up at the end of 2005, and there is a comprehensive Forward Delivery Plan to deliver the improved outcomes required by the Children and Young People's Partnership Plan
 - completing a comprehensive assessment of future social care needs for older people and adults with learning difficulties, and of the better, more cost-effective services needed to meet them
 - the implementation, across the whole Council, of a comprehensive *Performance Improvement Cycle* that links the allocation of resources with the delivery of the Council's priorities
 - approving a change to the Constitution that will provide the necessary flexibility to ensure that the Council's political structures are aligned with the forward agenda
 - strengthening the scrutiny function in respect of both performance enhancement and policy development by means of a new Scrutiny Improvement Plan, including a programme of visits to look at best practice in other local authorities, and with a particular emphasis on improving Children's Services scrutiny
 - increasing the Council's capacity to deliver better services, particularly through the development of the *Herefordshire Connects* programme, accommodation rationalisation, and the completion of the county-

DRAFT 13/10/06

wide *Info. Shop* network and the new *Info. by Phone* Service, which are on track for early 2007

4.3 Overall performance against Best Value Performance Indicators

Compared to the previous year, in 2005-06 the Council improved or maintained its performance against 59% of the indicators. This compares favourably with the 52% improved or maintained between 2004-05 and 2005-06.

4.4 Highlights of performance against the Council's priorities in 2005-06 and 2006-07

<p>Maximise the health, safety, economic wellbeing, achievements and contribution of every child</p>	<ul style="list-style-type: none"> - Although the average length of stay of all households who were unintentionally homeless and in priority need rose from 4 weeks at the end of 2004-05 to 10.65 weeks at the end of 2005-06, the number of families with children in B&B accommodation was reduced from 54 at the end of 2005 to 11 at the end of September 2006, with only 5 having been in B&B for six weeks or longer. - Prevention work is having a positive impact: homelessness applications and acceptances are down to record lows. - The Leominster Coningsby and Springfield children's centres were officially opened in May 2006, providing enhanced support to children and their families by bringing together under one roof different organisations that provide key services.
<p>Improve the achievement of pupils</p>	<ul style="list-style-type: none"> - 62.5% of pupils achieved five or more A*-C GCSE passes, a 5% increase on the 2005 results. - 94.1% of pupils gained at least five A*-G GCSE passes, a 1.6% improvement on 2005. - The % of young people leaving care with at least 1 A*-G GCSE pass or an NVQ rose from 65% in 2004 to 91.7% in 2005. - <i>[Highlights of SATs results to be added]</i> - Whitecross School and Specialist Sports College opened in June 2006. Many of its pupils helped design the school, which is one of the most eco-advanced in Europe.
<p>Enable vulnerable adults to live independently</p>	<ul style="list-style-type: none"> - The number of older people helped to live at home per 1,000-population aged 65 or rose from 60 to 82.9. - The success of the Signposting Scheme continues: with over 2,100 referrals in 2005-06, the total since 2002 is over 8,000 and the welfare rights element has helped people claim more than £9.5 million in additional benefits. - Per 1,000 population aged 18-64 in 2005-06, 4.8 with physical disabilities were helped to live at home in 2005-06 compared with 2.4 in 2004-05; 3.7 with mental health problems, compared with 1.3; and 2.5 with learning difficulties - The number of carers receiving a specific carers' service as a percentage of clients receiving community-based services rose in

DRAFT 13/10/06

	2005-06 to 10%, against a target of 2%.
Protect the environment, by recycling waste and reducing carbon emissions	<ul style="list-style-type: none"> - The percentage of household waste that has been recycled continues to improve, rising to 24.07% in 2005-06, against 21.7% in 2004-05. - There was a reduction from 528 to 521.7 in the kilograms of waste collected per head, although the cost per household collection rose, as did disposal costs per tonne - The action plan developed to tackle the previous year's fall in the speed of determining planning applications has had an immediate impact: major applications determined within 13 weeks improved from 46% to 56%; minor applications determined within 8 weeks from 51% to 67%; and other applications from 64% to 78%.
Improve transport and the safety of roads	<ul style="list-style-type: none"> - Although the number of people killed or seriously injured in road accidents rose from 141 in 2003 to 147 in 2004, this compares very favourably with earlier years; and there was a significant fall from 783 to 732 in the number of people slightly injured.
Sustain vibrant and prosperous communities, providing more efficient, effective and customer-focused services and clean streets	<ul style="list-style-type: none"> - The number of people accepted as homeless and towards whom the council has a full statutory duty fell from 510 in 2004-05 to 416. Applications and acceptances are at record lows of, respectively, 59 and 29 in the first quarter of 2006-07. - The cleanliness of streets continues to improve, with a fall from 27% to 18% in the proportion of relevant land falling below an acceptable level. - Following development of the Museum and Learning Resource Centre, satisfaction levels are at over 90%. - The first phase of the major enhancement project to revitalise Hereford City Centre is well-advanced - Significant progress has been made with the Edgar Street Grid, with the appointment of a Chief Executive and the purchase by Advantage West Midlands of the trading site for the relocation of existing businesses
Promote diversity and community harmony and strive for equal opportunities	<ul style="list-style-type: none"> - The Council remains on course to meet its target of achieving Level 2 of the Local Authority Equality Standard in 2006-07: the three-year comprehensive programme of equality impact assessments has been completed, providing the basis for SMART action plans to be in place across the Council by March 2007 - Developed in partnership with West Mercia Police and Herefordshire Primary Care Trust, a migrant workers' web-site has been launched, the first of its kind in the UK - buildings open to the public meeting Disability Discrimination Act requirements increased by 14% to 45.9%.
Develop its community leadership role	<ul style="list-style-type: none"> - <i>[Latest position in respect of the proposed Public Service Trust/Children's Trust arrangements]</i> - Following its election, the <i>Herefordshire Youth Council</i> is now fully established and met for the first time in March 2006

DRAFT 13/10/06

Secure significant efficiency savings	<ul style="list-style-type: none"> - The Council made total efficiency savings of £3.2 million in 2005-06, of which over £2.5 million were cash releasing.
Ensure that its essential assets are in the right condition for the long-term cost-effective delivery of services	<ul style="list-style-type: none"> - A score of 3 out of 4 was achieved for the Use of Resources in the 2005 Comprehensive Performance Assessment, meaning that the Council was performing well and consistently above the minimum requirements set by the Audit Commission. - The long-term Accommodation Strategy is under review in the light of continuing negotiations with the owners of the Plough Lane building but the implementation of immediate plans for rationalisation are going ahead.
Understand the needs and preferences of service users and Council Tax-payers	<ul style="list-style-type: none"> - Annual satisfaction surveys were introduced in autumn 2005. Overall satisfaction levels with the Council were broadly similar to those achieved in 2003. - Follow-up surveys with the <i>Herefordshire Voice</i> citizen's panel are being undertaken during 2006-07 to find out the reasons for dissatisfaction with some services, so as to provide the basis for targeted action
Recruit, retain and motivate high quality staff	<ul style="list-style-type: none"> - Sickness levels rose slightly in 2005-06 to 10.5 days per full-time equivalent employee. - Turnover in 2005-06 remained low at 7.73%, compared with the 16.55% average in comparator authorities. - The new Recruitment Centre has reduced the average time taken to recruit to 39 days, compared with the previous 72.
Embed corporate planning, performance management and project management systems	<p>the implementation, across the whole Council, of a comprehensive <i>Performance Improvement Cycle</i> that links directly, at all stages of planning and performance management, the allocation of resources with the delivery of the Council's priorities in terms of measurable outputs and outcomes</p> <ul style="list-style-type: none"> - putting in place a linked network of performance improvement managers across the Council, with parallel action to strengthen substantially the performance management arrangements of <i>The Herefordshire Partnership</i>, including for the Local Area Agreement

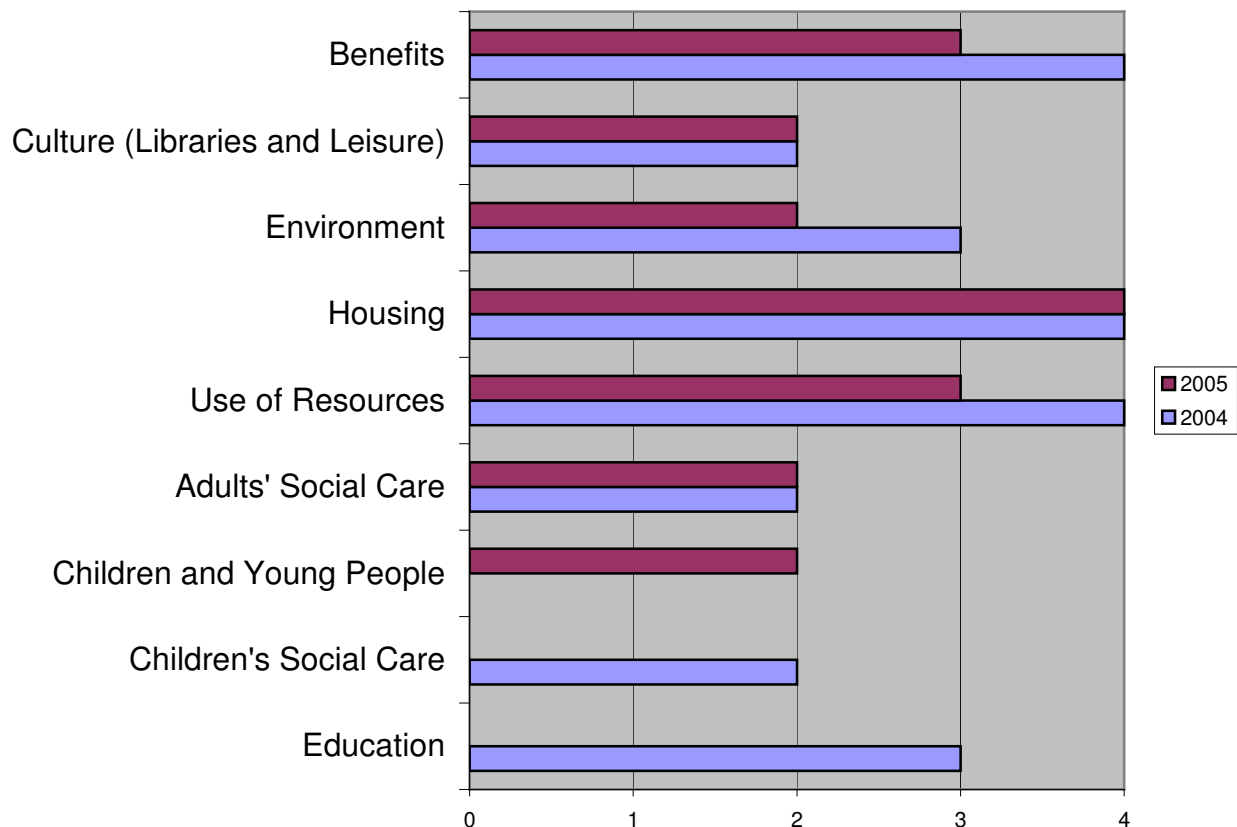
4.5 Comprehensive Performance Assessment (CPA)

The Audit Commission introduced revised and significantly more demanding CPA arrangements in 2005: *CPA – The Harder Test*. Under these arrangements, the Council was judged overall to have maintained its services at the same level as in the previous year, notwithstanding the lower scores under this tougher regime awarded to Benefits, Environment and Use of Resources.

The previously separate scores for Education and Children's Social Care have been replaced with an overall score of 2 for Children and Young People, with education services seen as good but social care judged to be inadequate, substantially owing to concerns about the Council's arrangements for safeguarding vulnerable children.

DRAFT 13/10/06

Housing, Culture and Adult Social Care have maintained their service scores.



4.5 **Commission for Social Care Inspection (CSCI)** - CSCI assessed the Council as providing a 0 star service, serving some adults well, with uncertain capacity for improvement; and not serving children well, with poor capacity for improvement.

4.6 **Audit and Inspection Letter** - the Council's overall financial position was judged by its external auditors to be sound, although it faces the challenge of delivering substantial future efficiency savings. Systems of internal control were found to be adequate, with room for improvement by further developing risk management, the assurance framework and the role of the Audit Committee. They judged the Council's achievements and management arrangements for improving value for money to be good.

DRAFT 13/10/06

5.0 The Council's Priorities

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

- to **maximise the health, safety, economic well-being, achievements and contribution of every child**, including those with special needs and those in care, with special emphasis on sound arrangements for safeguarding vulnerable children and sustained improvements in educational attainment
- 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 **secure the essential infrastructure for a successful economy**
- to **sustain thriving communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning**
- to **protect the environment**, including by **producing much less waste, recycling much more of what remains** 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 **promote diversity and community harmony** and **strive for equal opportunities** for all the people of Herefordshire, regardless of race, religion, disability, sex, sexual orientation, geographical location, income or age
- to **give effective community leadership**, working with partners to deliver the *Herefordshire Community Strategy*, including the *Local Area Agreement*

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

- to streamline its processes, assets and structures, and **secure significant efficiency savings**, so as to keep down Council Tax increases and invest in priority service improvements
- to **ensure that its essential assets**, including schools, other buildings, roads and ICT, **are in the right condition for the long-term cost-effective delivery of services, and ensure business continuity** in the face of emergencies
- 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

DRAFT 13/10/06

6.0 Identifying and Managing Risk

- 6.1 The Council is determined to make the most of opportunities and has a comprehensive approach to identifying and managing the risks it faces. The main risks to particular services and major projects, and how the Council intends to manage them, are identified in the Action Plan that follows in Section 7 below.
- 6.2 All risks are recorded and monitored by means of a corporate register. Details are included in the Annual Operating Plan and in directorate and service plans.

Overarching risks

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

Financial

- 6.4 The Council faces major risks in respect of the **level of resources** available to it to provide services, the maintenance of a **balanced budget** and the **effective and efficient use of resources**.
- 6.5 The UK Government is placing tight constraints on local authority spending generally, at the same time as requiring councils to take on additional responsibilities and setting more demanding service targets. These bear disproportionately on rural authorities because of the extra costs of providing services to sparse populations.
- 6.6 The impact falls especially hard on Herefordshire Council, as an authority that receives a much lower than average Government grant per head of population.
- 6.7 The Council will manage these risks by:
- continuing, in partnership with other rural authorities, to make the case to Government for a fairer deal
 - ensuring that, whatever the level of resources realistically likely to be available, its forward plans are affordable
 - rigorous and robust systems of internal control, including integrated in-year financial and performance monitoring and management, and a carefully targeted audit programme
 - delivering, primarily by means of the *Herefordshire Connects* programme, a major programme of efficiency savings that will exceed Government requirements
 - meeting its priorities in ways that will either reduce future expenditure or mitigate the costs of inescapable future demands, including the prudent use of reserves
 - getting better value from the goods and services the Council procures
 - rationalising the Council's accommodation and other property holdings, and lowering the costs of using them
 - where necessary, reducing lower priority services

DRAFT 13/10/06

- and, generally, through the measures and controls set out in the Medium-Term Financial Strategy

Reputational

- 6.8 The Council must ensure that it has a good reputation with the people of Herefordshire, with partner organisations and with the UK Government. This is at risk in view of the financial and service challenges described above, as well as the ever-higher standards demanded by the Audit Commission and the other Government-led inspectorates.
- 6.9 The Council will manage these risks by:
- implementing its *Overall Performance Improvement Programme*, which takes account of the 2005 Corporate Performance Assessment and the first Joint Area Review of Services for Children and the Young People (the key elements are included in the Action Plan in Section 7 below). This will be further developed in the light of the Audit Commission's review of the operation of the Council's performance management arrangements, the report of which is expected in November 2006
 - continuing to give the highest priority to ensuring that its arrangements for safeguarding children are at least adequate, and over the medium-term much more than that
 - delivering full benefits from the *Business Transformation Programme*, in particular the savings and service improvement from the *Herefordshire Connects* programme
 - continuing the targeted improvement of individual services to achieve and maintain the highest possible Comprehensive Performance Assessment scores
 - under its *Communications Strategy*, explaining to the public and partner organisations, candidly and in plain English, the issues the Council faces
 - under its *Community Involvement Strategy*, consulting the public and partners fully about the major choices it has to make, taking their views into account before making them, and explaining the reasons for its decisions
 - intensifying its focus on serving its customers through its *Customer Services Strategy*. This includes testing, through annual surveys and the monitoring of complaints and compliments, levels of customer satisfaction with the Council as a whole and with individual services
 - ensuring effective emergency planning and business continuity to maintain essential services and protect the vulnerable
 - continuing to implement the Freedom of Information Act, at the same time as complying with data protection legislation
 - ensuring full compliance with all equalities legislation, in particular by ensuring that the results of its comprehensive programme of impact assessments are acted upon, and being well-prepared to meet the requirements of new legislation that is extending protection against unequal treatment on the grounds of gender, age, sexual orientation and religion or belief
 - working with other organisations to achieve common goals for the people of Herefordshire, particularly by means of giving effect to the new *Herefordshire Community Strategy* and the associated *Local Area Agreement* with Government

DRAFT 13/10/06

- maintaining the highest standards of corporate governance, propriety, integrity and impartiality

Organisation, staff and systems

- 6.10 In support of these developments, the Council is implementing a major programme of organisational change and development, which involves working in new ways across traditional service boundaries within the Council and with our partners. This requires a more driven, corporate approach to securing change so as to deliver better services, meet new statutory and regulatory requirements, and improve efficiency.
- 6.11 Foundations have been laid to meet the challenges of *The Children Act* and *Every Child Matters*. Full, successful implementation will continue to require substantial cultural and organisational change within the Council and with partners. More rigorous and effective performance management is central to this, which is why the Council has engaged the Institute of Public Care to work with managers and staff in the development and operation of strengthened arrangements.
- 6.12 This is paralleled in its importance and magnitude by the need to secure new patterns of preventative, more flexible, value for money services to maximise the well-being, choice and independence of vulnerable adults
- 6.13 These and other challenges must be met at the same time as continuing to deliver to a high standard all essential services; and do so in some cases with fewer staff, working in new structures, new management relationships and streamlined business processes, with a consistently robust and effective approach to performance management. Above all, it must have a high quality, motivated workforce.
- 6.14 Underpinning the service and organisational improvements, there must be highly efficient and effective ICT. The Council's systems are undergoing major up-grading; this will continue to require significant investment over the coming years.
- 6.15 Organisational change and development of this scale and range is a huge challenge, with high inherent risks of failure.
- 6.16 The Council will manage these risks by means of:
- setting clear strategies, objectives, targets and timetables for all elements of change and improvement, taking into account their interactions one upon the other; this is provided for in the *Business Transformation Programme* and the *Overall Performance Improvement Programme*
 - having a designated lead Cabinet member and member of the Corporate Management Board for each area of change, objective and performance, including in respect of children's services and an Older People's Champion
 - PRINCE 2 project management, with each project led by the relevant member of the Corporate Management Board or Senior Management Team and overseen by the responsible Cabinet member
 - the operation of the *Performance Improvement Cycle*, which integrates corporate, service and financial planning and performance management

DRAFT 13/10/06

- the operation of the Corporate Management Board, chaired by the Chief Executive. Its focus is on strategic issues, including the change agenda. Each member devotes at least 20 per cent of his or her time to explicitly corporate activities.
- driving strategic change into operational reality through the Senior Management Team, which comprises the Heads of Service
- devoting dedicated staff resources to drive the programme and to safeguard affected areas during the transition to fully operational new structures
- the *Pay and Workforce Strategy*, including support for staff and comprehensive training and development opportunities linked to the Council's objectives, underpinned by the Council's commitment to seek accreditation as an *Investor in People*
- a systematic programme for effective two-way communication with all staff, as part of the Council's *Communications Strategy*
- regular monitoring by the Corporate Management Board and Cabinet of the overall programme and the individual elements, leading to vigorous action wherever necessary
- regular reports to the Strategic Monitoring Committee and the relevant subject scrutiny committees

DRAFT 13/10/06

7.0 The challenges and the Council's response: the Action Plan for 2007-10

- 7.1 The pages that follow set out, for each of the Council's priorities, what the Council aims to achieve over the coming three years and the key actions it intends to take to do so.
- 7.2 **Part One – *Making a reality of The Herefordshire Community Strategy*** – shows what the Council intends to do to fulfil the *Herefordshire Community Strategy*, including the *Local Area Agreement*.
- 7.3 **Part Two - *Organisational improvement*** – shows what the Council intends to do to the way it operates so as to deliver better, more cost-effective services to users and Council Tax-payers.
- 7.4 Many of the targets and actions contribute to more than one of the priorities. Where they are of particular significance to more than one they are repeated, but mostly they are described in relation to the priority to which they contribute most.
- 7.5 Where particular objectives and related targets and actions are led, not by the Council but by partner organisations, they are shown under the Council priority ***to give effective community leadership***, which begins on page 39
- 7.6 Except where otherwise indicated, the stated targets are to be achieved by the end of March 2010.
- 7.7 The Plan will be up-dated and rolled forward annually so that it always looks forward three years.
- 7.8 The details of what the Council will do in the first year of this Corporate Plan will be set out in its ***Annual Operating Plan 2007-08***.
- 7.9 To achieve the targets will require effective working across organisational boundaries: internally, between Cabinet members and between managers at all levels; and externally, between Council members and officers and their counterparts in partner organisations.
- 7.10 Information on the Council's budgets and income is given in Appendices 1 – 3.

[To be added]

DRAFT 13/10/06

The Action Plan Part One: making a reality of *The Herefordshire Community Strategy*

Maximise the health, safety, economic well-being, achievements and contribution of every child, including those with special needs and those in care, with special emphasis on sound arrangements for safeguarding vulnerable children and sustained improvements in educational attainment

The challenges

The overall challenge is to deliver, with our partners and across the whole of the Council's activities, fully integrated and coherent services for children and young people, as required by *Every Child Matters* and the *Children Act*.

Within that framework, we must give the highest priority to ensuring that:

- the most vulnerable children and young people are safeguarded, and enjoy and achieve to their maximum potential
- there are high quality services and support that meet the needs of children and young people with learning difficulties
- there is adequate housing provision for single young people (including those leaving care) and families
- services are provided on the basis of a sound understanding of the needs and wishes of children, young people and their families
- the foundations are laid for all children to lead healthy and fulfilled lives
- the Council continues to work successfully with schools to raise the already impressive overall achievement of pupils across the county to even higher levels; and ensures that this extends to all Council maintained 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

- ✓ Building on the work of the *Children and Young People's Partnership Board*, we will **establish**, with our partners, **a Children's Trust** to provide the basis for sustainable high quality services for children and young people ***[to be updated, as necessary, in the light of the discussions on the Public Service Trust]***
- ✓ We will complete, with our partners, the development and **successful implementation of the *Herefordshire Child Concern Model*** under the direction of the *Safeguarding Children Board* and the *Children and Young People's Partnership Board* **so as to ensure sound arrangements for safeguarding children**
- ✓ ***[percentage of children on the child protection register that are re-registrations – HCS PI]***

DRAFT 13/10/06

- ✓ **[Provision of family support and percentage increase – LAA PI]**
- ✓ We will establish a Disability Taskforce and Development Plan to **deliver service improvements for children with learning difficulties and disabilities [to be updated]**
- ✓ By implementing our *Homelessness Strategy* and by securing, with partners, an increase in the supply of both temporary and settled housing, we aim to **eliminate the use of bed and breakfast accommodation for households with children**
- ✓ Through the implementation of our *Community Involvement Action Plan for Young People*, including the establishment of the *Herefordshire Youth Council* and the operation of the *Community Forums*, we will maintain an up-to-date understanding of the needs and wishes of children and young people. Key measures of our success will be to **increase from 19% to 30% the percentage of young people who feel that they can influence decisions affecting important local services**
- ✓ **[Percentage of 11-15 year-olds who say they have been bullied in the last twelve months]**
- ✓ We aim to **increase the number of accredited *Healthy Schools* from 51 in 2005/06 to 107 in 2009/10**
- ✓ By delivering Local Transport Plan safety schemes and through road safety instruction in schools, we aim to **limit to no more than 12 the number of under 16s killed or seriously injured annually in road accidents in the county** (a 50% reduction on the 1994-98 average)
- ✓ We aim to ensure that **at least 85% of 3 year olds have access to** a good quality free early years education place in the voluntary, private or maintained sectors
- ✓ **[Percentage of 16-18 year-olds not in education, employment or training – 4.8 % - LAA PI, plus mirror image HCS PI]**
- ✓ We aim to **increase from 12 to 46 by 2008 the number of young people engaged in education, training or employment at the age of 19 who had been looked after by the Council in their 17th year**
- ✓ By working with schools in partnership with the Learning and Skills Council (LSC) and further education colleges, to broaden the range and flexibility of the curriculum and available qualifications, including increased vocational options, we aim to **increase from 88% to 96.5% the proportion of pupils in schools maintained by the Council achieving 5 or more 5A* - G grades at GCSE, or the equivalent**
- ✓ We will work with schools to raise to even higher levels performance in the top GCSE grades, in particular **increasing from 58 % to 68% by 200809 the proportion of pupils in schools maintained by the Council achieving 5 A* - C GCSEs, or the equivalent, including English and Maths**

DRAFT 13/10/06

- ✓ By working in partnership with schools to tackle disaffection by means of the Behaviour Support Plan and the Behaviour Support Policy produced by each school, we aim to **reduce school absences** as follows:
 - **in secondary schools maintained by the Council, from 7.2 % to 7% of half-day sessions**
 - **in primary schools maintained by the Council, from 5.1 % to 5% of half-day sessions**
 - **the number of children looked after by the Council continuously for at least 12 months, who missed at least 25 days of schooling during the previous school year, to fall from 14 to no more than 7 by 2007-08**
 - **reduce by an average of 4.25% over three years (ending academic year 2007/8) the number of half-day sessions (currently 839) missed due to authorised and unauthorised absence in primary schools by children looked after by Herefordshire**
 - **reduce by an average of 7% over three years (ending academic year 2007/8) the number of half-day sessions (currently 1,656) missed due to authorised and unauthorised absence in secondary schools by children looked after by Herefordshire**
- ✓ ***[Measure of engagement in schools – HCS PI]***
- ✓ ***[Increase in the number of 11-15 year-olds volunteering – HCS and LAA PI]***
- ✓ ***[Net perceived improvement in adults' perception of activities for children – HCS and LAA PI]***

DRAFT 13/10/06

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

The challenges

Over the coming three years the big challenges are to:

- work with communities and partners to develop to the full the opportunities for the rapidly growing numbers of older people to have fulfilled lives and contribute to society
- as a crucial element of this, put in place more cost-effective social care services to improve the quality of life of older people, especially those over 80, and their carers
- put in place more cost-effective and flexible support, including social care, for other vulnerable adults (particularly those with physical disabilities, mental health problems or learning difficulties) and their carers
- in respect of all, maximise independence, well-being and choice
- continue to tackle homelessness successfully

The Council's response

[To be revised, as necessary, in the light of decisions on the proposals for modernised, high-performing social care and associated community services]

- ✓ By working with partners to reduce waiting times for assessment and care packages; mapping, co-ordinating and developing a range of rehabilitation, prevention and independent living services; establishing community wardens across the county; expanding the *Signposting Scheme*; piloting a local care sitter service; targeting further sites with Fire Service outreach workers; continuing the Trading Standards *Doorstep Crime Campaign*; and by increasing significantly the number of older people receiving direct payments to purchase social care, we aim to **increase the number of people of 65 or over helped to live at home per 1,000 population from 82.9 to 100**
- ✓ ***Independence and choice for older people and vulnerable adults (HCS PI)***
- ✓ By the same means, we aim to:
 - **reduce from 34,691 to 31,222 by 2007-08 the number of emergency unscheduled acute hospital bed-days in NHS hospitals occupied by a person aged 75 or more commissioned by Herefordshire Primary Care Trust**
 - **increase the satisfaction of people over 65 using home care services provided through Herefordshire Social Care or directly purchasing services using direct payments** (measured as a reduction

DRAFT 13/10/06

of at least 10% in the gap between the proportion satisfied in 2006 and 100%, and the gap in 2009)

- ✓ By working with our partners, and following extensive consultation with older people and other interests, we aim to have in place by **[date to be confirmed]** a **comprehensive Older People's Strategy, with clear targets and actions to achieve them**
- ✓ Through the Joint Team with the Department of Work and Pensions (DWP) and implementation of the agreed plan to identify potential claimants, we aim to:
 - **increase the number of people in receipt of Pension Credit from 7,596 to 8,554**
 - **increase the number of people aged 60 or over in receipt of Council Tax benefit from 6,862 to 8,150**
 - **increase the number of people in receipt Attendance Allowance from 5,874 to 6,818**
- ✓ Working with partners to implement the *Physical Disability and Sensory Impairment Best Value Review Action Plan* and through the development of a new deaf-blind service, we aim to **increase the number of people with physical disabilities per 1,000 population aged 18-64 helped to live at home from 4.8 to 5.2**
- ✓ With partners, using improved assessment tools and providing improved advice and support, we aim to **increase the number of people with learning disabilities per 1,000 population aged 18-64 helped to live at home from 2.5 to 3.3**
- ✓ Working with our partners in a co-located joint service, with expanded early intervention, deliberate self-harm and carers' support services, we aim to **increase the number of people with mental health problems per 1,000 population aged 18-64 helped to live at home from 3.7 to 5.1**
- ✓ By implementing with our partners our *Homelessness Strategy Action Plan* and developing more affordable housing, we aim to **decrease from 490 to 140 the number of people accepted as homeless during a year in respect of whom the Council has a full statutory duty**

Securing the essential infrastructure for a successful economy

The challenges

The next three years are crucial in ensuring that Herefordshire has the right infrastructure to hold its own in the increasingly competitive UK and international economies.

The key ingredients are:

- a flexible, skilled workforce
- a good transport infrastructure
- a good supply of industrial and commercial sites
- incentives to help new businesses prosper and grow
- a focus on attracting and retaining knowledge and high-technology industries that offer better paid, high-value added employment

The Council's response

- ✓ Working with partners, we will implement the *Herefordshire Economic Development Strategy 2005 to 2025*, key elements of which follow
- ✓ ***[Edgar Street Grid and other elements of the £100 million plus regeneration programme for Hereford City – main elements/milestones to be added]***
- ✓ ***[Rotherwas Futures, including the relief road - main elements/milestones to be added, including link with South Wye regeneration/better wages]***
- ✓ Creation of *The Learning Village* in Hereford City
- ✓ Completion of *The Market Towns Initiative*
- ✓ ***[No. of VAT registered businesses and % change – HCS and LAA PI]***
- ✓ By establishing a new grant scheme to encourage employers and by running a support programme of seminars and events, we aim to **increase the number of people employed in technology and knowledge intensive industries from 9,339 to 10,697**
- ✓ Through these measures, we aim to **reduce the gap in average wage levels between Herefordshire and the rest of the West Midlands and nationally**
[Target for the improved ratio to be added: 2005 was 0.87:1; target for average wage levels in 2009-10 is £451.88]

Sustaining thriving communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning

The challenges

The next three years require continued action across a wide range of complementary areas vital to the future of communities across the county:

- tackling the growing problems of affordable housing and continuing successfully to combat homelessness
- building on success in reducing the overall level of crime, with a particular drive to reduce the number of violent offences, crime related to the misuse of drugs and alcohol, and anti-social behaviour
- working in even more effective and focused partnerships across all sectors to maintain and improve community services, including the full modernisation of those provided directly by the Council to make them more cost-effective and user-friendly
- the fuller engagement of people of all ages, backgrounds and abilities in the life and development of their communities
- maintaining our successful partnerships to ensure that all people are safeguarded at times of emergency

The Council's response

- ✓ By implementing with our partners our *Homelessness Strategy Action Plan* and developing more affordable housing, we aim to **decrease from 490 to 140 the number of people accepted as homeless during a year in respect of whom the Council has a full statutory duty**
- ✓ ***[Increase housing supply in a sustainable way – new mandatory LAA PI]***
- ✓ **Decrease by 5% the proportion of people who think that the following things are a problem:**
 - speeding traffic
 - vandalism, graffiti and other deliberate damage to property or vehicles
 - people using drugs
 - people dealing drugs
 - people being drunk or rowdy in public places

[Targets yet to be set for subsequent years]

DRAFT 13/10/06

✓

- ✓ ***[Increase in the percentage of people who feel that people in their area treat them with respect and consideration – new mandatory LAA PI]***
- ✓ ***[Increase in the percentage of people who feel informed about what is being done to tackle anti-social behaviour in the local area – new mandatory LAA PI]***
- ✓ ***[Increase in the percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children – new mandatory LAA PI]***
- ✓ Through a wide-ranging programme of actions, 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 shop selling fresh fruit and vegetables: 80%
 - a post office: 82%
 - a doctor: 77%
 - a local hospital: 56%
 - a green space: 81%
 - public transport: 75%
 - a chemist or pharmacy: 77%
 - a bank or cash point: 73%
 - a library: 69%
 - a sports or leisure centre: 66%
 - a cultural or recreational facility: 53%
 - a Council office: 60%

[Targets were to be reviewed in spring 2006, in the light of analysis of results from the late 2005 Annual Satisfaction Survey; not yet received]

- ✓ We aim to **increase the percentage of adults who use:**
 - **sports and leisure facilities at least once a month from 25% in 2005 to 30% in 2009**
 - **parks, open spaces, play areas and other recreational facilities at least once a month from 41% in 2005 to 46% in 2009**
 - **libraries at least once a month from 32% in 2005 to 34% in 2009**
 - **museums or galleries at least once every six months from 19% in 2005 to 21% in 2009**
 - **theatres or concert halls at least once every six months from 32% in 2005 to 36% in 2009**
- ✓ We aim **to increase the satisfaction of adult residents with their local community as a place to live from 80% to 88%**

DRAFT 13/10/06

- ✓ We will also aim to **increase the adult public's perceptions of improvement in the quality of life in terms of each of the following:**

- **access to nature**
- **activities for teenagers**
- **affordable decent housing**
- **clean streets**
- **community activities**
- **cultural facilities**
- **education provision**
- **facilities for young children**
- **health services**
- **job prospects**
- **parks and open spaces**
- **public transport**
- **race relations**
- **road and pavement repairs**
- **shopping facilities**
- **sports and leisure facilities**
- **the level of crime**
- **the level of pollution**
- **the level of traffic congestion**
- **wage levels and the local cost of living**

[No proposed targets yet received]

- ✓ By implementing our *Community Involvement and Communications Action Plan*, enabling more communities to draw up their community/parish plans, making the best possible use of the county's *Community Fora*, capacity-building and training for community volunteers and agencies, and support for activities that enable communities to come together more we aim **by 2007-08 to:**
 - **increase the percentage of adult residents who feel they can influence decisions affecting their local community from 38% to 40%**
 - **increase the percentage of adult residents who feel the Council does enough to give them the opportunity to influence important decisions about local services from 23% in 2005 to 28% in 2009**
 - **increase the percentage of adult residents reporting that they have engaged in formal volunteering for an average of two or more hours a week from 19% to 24%**
- ✓ Working with our partners to deliver our annual programme of risk assessment, emergency planning and exercising, business continuity management within the Council, advice to businesses and other organisations, and effective communications with the community, we will **comply fully with the Civil Contingencies Act 2004**

DRAFT 13/10/06

Protecting the environment, including by producing much less waste, recycling much more of what remains and significantly reducing carbon emissions

The challenge

Building on the strong foundations we have laid in recent years, over the next three years we must further improve our performance in respect of:

- safeguarding Herefordshire's beautiful countryside as a place where people can live, work and enjoy, and which continues to be a magnet for responsible tourism
- reducing waste and pollution across the county
- our direct contribution from the way we conduct our operations

and do so within tightly constrained resources.

The Council's response

- ✓ Adopt the Unitary Development Plan, providing consistent county-wide policies for environmental protection and sustainable development
- ✓ Through our maintenance of highway verges, school grounds, cemeteries, smallholdings, parks, open spaces and other landholdings, we aim **by 2009 to increase from 2.59% to 3.4% the proportion of Council-owned or managed land, without a nature conservation designation, that is managed for biodiversity**
- ✓ ***[Increase the percentage of land designated as a Site of Special Scientific Interest that is in a favourable or unfavourable but recovering position – HCS PI; baseline is 19%; target under consideration]***
- ✓ ***[Increase in the number of key species – HCS PI; baseline and target under consideration]***
- ✓ By increasing participation in the kerbside collection of recyclables, supporting new facilities for waste diversion and recycling and improving the performance of household waste sites, we aim to:
 - **reduce the amount of household waste collected per head in a year to 510 kilograms (compared to the baseline of 521.7 kilograms)**
 - **reduce from 75.93 % to 65% the proportion of household waste that is landfilled**
- ✓ ***[Environmental/climate change PI – HCS PI – measurement under consideration]***

DRAFT 13/10/06

- ✓ By working in partnership with other agencies and voluntary and community groups (including the provision of cleansing equipment for them to use), and by a targeted programme of deep cleansing and enforcement action, we aim:
 - to **reduce from 18% to 13% the proportion of streets and other public areas falling below an acceptable level (Grade B) for cleanliness**
 - to **increase from 90% to 95% by 2008-09 the percentage of abandoned vehicles removed within twenty-four hours of the point when the Council is legally entitled to do so**

[N.B. The new LAA is expected to replace the PI above with a new PI that combines this with a satisfaction PI that is being measured in the General Public Satisfaction Survey currently being carried out]

DRAFT 13/10/06

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

The challenge

Over the coming three years we must:

- 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
- build on our achievements by cutting road casualties even more
- 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

- ✓ By means of Local Transport Plan safety schemes, improving the condition of roads more generally and through road safety training in schools, we aim to **reduce from 141 to 116 the number of people killed or seriously injured in road traffic collisions in a year**
- ✓ Primarily by means of targeted bus subsidies, the provision of bus lanes and other public transport infrastructure, and by introducing park and ride facilities, we aim to:
 - **control the increase of annual average traffic volumes to no more than 8% compared with 2003-04**
 - **increase from 3,109,000 to 4,032,000 (nearly 30%) the number of passenger bus journeys a year**
- ✓ ***[Reduce the percentage of adults resident in Herefordshire that usually travel to work on their own by driving a car or van – HCS PI – baseline currently being established through the General Survey]***
- ✓ By providing improved cycleways, traffic and road safety schemes, the safer routes to schools programme, and highway and footway maintenance, we aim to increase the number of cyclists using public cycle parking facilities by 5% every two years and **increase by 18% the number of cycling trips in a year compared with 2003-04**
- ✓ ***[Increase the percentage of children walking or cycling to school – new mandatory LAA PI]***
- ✓ ***[Improve the public's perceptions of levels of traffic congestion – HCS & LAA PI – target to be set]***

DRAFT 13/10/06

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

The challenges

Over the next three years we must:

- accelerate our progress against the *Local Authority Equality Standard*
- meet existing and new statutory requirements to promote equality and eliminate discrimination in respect of race, disability and gender
- prepare effectively to meet new statutory requirements in respect of age, religion or belief, and sexual orientation
- 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 our workforce

The Council's response

- ✓ We will work with *The Herefordshire Equality Partnership*, implement fully our *Comprehensive Equality Policy Action Plan*, rolling it forward to meet new challenges and targets, and continue our comprehensive programme of elected member, staff and community awareness and development, so as to **attain Level 4 of the *Local Authority Equality Standard***
- ✓ On the basis of the completed initial programme of equality impact assessments, **we will ensure that improvement action plans are in place and implemented** as an integral part of service planning and performance management
- ✓ **We will ensure that the results of impact assessments are up-to-date and cover fully new statutory requirements**, with effective action planning and performance management to ensure that the results are acted upon
- ✓ In particular, we will keep up-to-date our statutory *Race Equality Scheme* and *Disability Scheme*
- ✓ In doing all this, **we will take account of the equalities implications of the results of our surveys that ask the public about ease of access to key services and factors affecting the quality of life** (for fuller details see the Action Plan for *Sustain thriving communities* beginning on page 31 above), **setting targets and actions accordingly**
- ✓ By reviewing the effectiveness of our recruitment activities and changing them where necessary, we aim that:
 - people from black and ethnic minorities should comprise at least 1.2% of our workforce, an increase from 0.37% in 2004-05

DRAFT 13/10/06

- people from black and ethnic minorities should comprise at least 3% of the top 5% of wage earners in our workforce, an increase from 2.44% in 2004-05
- people with registered disabilities should comprise at least 1.35% of our workforce, compared to 0.42% in 2004-05

DRAFT 13/10/06

Giving effective community leadership, working with partners to deliver *The Herefordshire Community Strategy*, including the *Local Area Agreement*

The challenges

The new *Herefordshire Community Strategy* to 2020 provides the foundations for an even more successful *Herefordshire Partnership*. This is buttressed by the LAA, which provides the core of the *Partnership Action Plan*, with clear targets and performance management arrangements to ensure delivery.

The challenge is to take full advantage of this unprecedented opportunity to improve significantly the quality of life of the county's whole population.

At the same time, the Council must continue to maintain confidence in local democracy.

The Council's response

The full details are set out in *The Herefordshire Plan 2006 to 2020*, and many of the key targets and actions are described in the earlier parts of this Action Plan. Crucial specific areas include the **implementation of:**

- ✓ Through the implementation of the *Herefordshire Community Safety and Drugs Partnership Strategy*, the *Hereford Against Night-Time Disorder Scheme*, and the work of the *Community Alcohol Service*, including the *Alcohol Referral Scheme*, we aim **by 2007-08 to:**
 - **decrease from 2,844 to 2,553 the number of violent crimes**
 - **decrease from 2,524 to 2,101 the number of criminal damage incidents**
 - **decrease by 5% the proportion of people who think that the following things are a problem:**
 - **speeding traffic**
 - **vandalism, graffiti and other deliberate damage to property or vehicles**
 - **people using drugs**
 - **people dealing drugs**
 - **people being drunk or rowdy in public places**

[Targets yet to be set for subsequent years]

- ✓ ***[Reduce the number of all recorded crimes from 12,034 to 10,229 by 2008-09 – HCS PI]***
- ✓ ***[Reduce the number of people under 25 who are victims of crime from 2,200 in 2004-05 to 2,068 in 2007-08 – HCS PI (targets yet to be set for subsequent years)]***

DRAFT 13/10/06

- ✓ ***[British Crime Survey comparator crimes – LAA PI]***
- ✓ ***[% of young offenders re-offending – HCS and LAA PI]***
- ✓ ***[Measure of Priority and Prolific Offenders Scheme – LAA PI]***
- ✓ ***[No. of domestic burglaries per 1,000 households – LAA PI]***
- ✓ ***[No. of vehicle crimes per 1,000 population – LAA PI]***
- ✓ ***[No. of Class A drug supply offences brought to justice – LAA PI]***
- ✓ ***[No. of people in drug treatment – LAA PI]***
- ✓ ***[Measure of Drugs Intervention Programme – LAA PI]***
- ✓ ***[No. of calls to Herefordshire Women’s Aid helpline to increase from 594 in 2004-05 to 654 in 2007-08 – LAA PI]***
- ✓ ***[No. of reported incidents of domestic violence to increase from 414 in 2004-05 to 425 in 2007-08 – LAA PI]***
- ✓ ***[No. of arrests for domestic violence offences to increase from 92 in 2004-05 to 101 in 2007-08 – LAA PI]***
- [% of sanction detections for domestic violence - 55% in 2007/08 – LAA PI]***
- ✓ ***[Increase in the percentage of people who feel informed about what is being done to tackle anti-social behaviour in the local area – new mandatory LAA PI]***
- ✓ ***[Increase in the percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children – new mandatory LAA PI]***
- ✓ **the new public health agenda *Choosing Health***
 - ***[mortality rate from cancer for people under 75 – HCS PI]***
 - ***[mortality rate from circulatory diseases for people under 75 – HCS PI]***
 - ***[no. of deaths per annum from chronic diseases – HCS and LAA PI]***
 - ***[mortality rate from accidents – HCS PI]***
 - ***[all causes standardised mortality rate for deprived areas of Herefordshire – HCS PI]***
 - ***[percentage of adults who smoke – HCS PI]***
 - ***[percentage of adults who consume more than the recommended intake of alcohol per week – HCS PI]***
 - ***[percentage of adults eating fewer than five portions of fruit and vegetables on a typical day – HCS PI]***
 - ***[percentage of adults undertaking thirty minutes or more of moderate physical activity at least five days per week – HCS PI]***

DRAFT 13/10/06

- ✓ ***Every Child Matters and The Children Act***
- ✓ Working with our partners, particularly in the NHS and the community sector, to ensure that parents get the advice and support they need, we aim to:
 - **increase from 25.4% to 40% by 2008 the proportion of babies born in the South Wye area who are breastfeeding at six weeks [CP, LAA and LPSA2G target]**
 - **increase from 15.1 % to 30% by 2008 the proportion of babies born to teenage mothers in the county who are breastfeeding at six weeks [CP, LAA and LPSA2G target]**
 - **increase from 41.7% to [target to be agreed] by [time to be agreed] the percentage of all babies in the county breastfeeding at six weeks [HCS PI]**
- ✓ ***[Healthier lifestyles of 11-14 year-olds:***
 - ***reduction in percentage smoking***
 - ***increase in percentage participating in sport or other physical activities***
 - ***increase percentage of children walking or cycling to school – new mandatory LAA PI (check description and who leads)***
 - ***increase in percentage eating five portions of fruit and vegetables a day***
 - ***reduction in percentage obese***
 - ***reduction in alcohol consumption***
 - ***reduction in drug use]***

[HCS and LAA PIs]

- ✓ ***[Measure of sexually transmitted infections in young people – HCS PI]***
- ✓ The Older People's Strategy – Growing Older in Herefordshire
- ✓ The Civil Contingencies Act 2004
- ✓ Joint Municipal Waste Strategy for Herefordshire and Worcestershire
- ✓ Through the implementation of the *Herefordshire and Worcestershire Learning and Skills Council Local Strategic Plan*, we aim **by 2007-08 to increase the number of Herefordshire residents aged 19 and over achieving:**
 - **a Level 2 qualification, excluding manufacturing and engineering, from 1,738 to 1,872**

DRAFT 13/10/06

- a Level 2 qualification in manufacturing and engineering from 35 to 57
- a Level 3 qualification, excluding manufacturing and engineering, from 825 to 878
- a Level 3 qualification in manufacturing and engineering from 26 to 44

[LSC yet to set targets for subsequent years]

- ✓ ***[Measure of basic skills – HCS PI]***
- ✓ ***[% of working age population qualified to at least Level 3 – HCS PI]***
- ✓ ***[% of working age population qualified to at least Level 4 – HCS PI]***

To maintain high-levels of public confidence in local democracy, the Council will:

- ✓ do all in its power to **meet its full statutory duties, including under the *Freedom of Information Act* and data protection legislation**
- ✓ overseen by its independently chaired *Standards Committee* and through the work of the *Monitoring Officer*, **uphold in its own affairs the highest standards of corporate governance, propriety, integrity and impartiality**
- ✓ working with the *Herefordshire Association of Local Councils*, **provide training and support to enable the county's town and parish councils to demonstrate best practice and be at the forefront of national developments**

The Action Plan Part Two - organisational improvement

Streamlining processes, assets and structures, and securing significant efficiency savings, so as to keep down Council Tax increases and invest in priority service improvements

The challenges

Over the next three years we must:

- make recurrent and cumulative cash-releasing savings of at least £11.75 million
- achieve these savings without detriment to our customers
- continue to modernise and improve the quality, accessibility and positive impact of our services on people's quality of life

The Council's response

- ✓ We will **implement the *Herefordshire Connects* programme** (for further details see paragraphs 3.15 and 3.16 on page 12)
- ✓ We will **rationalise our front and back office functions**
- ✓ Through e-procurement, benchmarking against other organisations, streamlining procedures and other initiatives, we will **continue to improve the value for money we get from procuring goods and services**
- ✓ We will **review our *Accommodation Strategy***, including the disposal of properties, the cessation of leases and the relocation of staff in the light of future needs for office accommodation.
- ✓ We will **invest to save in order to achieve recurrent savings**; in particular, we will **continue our comprehensive programme of investment in ICT and meet fully Government targets for e-government**

DRAFT 13/10/06

Ensuring that essential assets, including schools, other buildings, roads and ICT, are in the right condition for the long-term cost-effective delivery of services, and ensure business continuity in the face of emergencies

The challenges

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 tried and tested plans and systems to maintain services in the event of disaster or other crises
- it raises its performance as regards the use of resources, including the achievement of best value for money, to an even higher level

The Council's response

- ✓ We will complete our new **ICT network** to make our operations more efficient and effective, with the network **available for at least 98.5% of the time**
- ✓ By disposing of some dilapidated property and bringing up to standard the buildings we retain following the completion of our *Accommodation Strategy*, we will **raise the proportion of the gross internal floor space in ODPM categories A and B to at least 90% by 2007-08**

[Target for 2009-10 to be added]

- ✓ By embedding our business continuity plans for all parts of the Council's activities and services through an annual programme of risk assessment and business continuity management, we will ensure that we **comply with the *Civil Contingencies Act 2004*, in particular so as to safeguard the most vulnerable people in the county**
- ✓ We will embed risk management across all aspects of the Council's work and take all other measures necessary to **raise our *Use of Resources* score from 3 to 4** (the highest possible) by 2010.

DRAFT 13/10/06

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

The challenges

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

The Council's response

[To be reviewed and updated]

- ✓ Through our network of local *Info Shops*, the state-of-the-art *Info by phone* service and the full implementation of e-government, we will provide **better, faster and more responsive services to individual customers, with full corporate implementation by late 2007**
- ✓ By means of an action plan to define customer standards for individual services where they don't already exist, the embedding of our new customer relations management and complaints handling systems, a programme to continue encouraging customer feedback, and a rolling programme of training for complaints officers and other staff, we aim to **increase from 29 % to 50% the proportion of those making complaints who are satisfied with how their complaint has been handled**
- ✓ By implementing our *Community Involvement* and *Communications Strategy* action plans, giving effect to agreed parish plan aspirations, the implementation of changes following a review of the *Community Fora* and conducting annual customer satisfaction surveys, we aim to **increase from 11% to 30% the proportion of Herefordshire Voice respondents who feel that the Council does enough to give local people the opportunity to influence important decisions**
- ✓ Through these means and the service improvements described elsewhere in this Plan, and also by enabling more communities to draw up town and parish plans, building community and voluntary sector capacity and enabling more opportunities for people in communities to come together, we aim **to increase year-on-year the proportion of adults satisfied with their community as a place to live**

[Measurable target for 2009-10 to be agreed]

- ✓ Through the implementation of our *Community Involvement Action Plan for Young People*, including the establishment of the *Herefordshire Youth Council* and the operation of the *Community Fora*, we will maintain an up-to-date understanding of the needs and wishes of children and young people. A key measure of our success will be to **increase from 19% to 30% the percentage of young people who feel that the Council does enough to give young people the opportunity to influence important decisions**

DRAFT 13/10/06

- ✓ Building on the good practice of our rolling programme of housing needs assessments across the county, we will extend this approach to other areas of the Council's work, **giving priority to understanding better the needs of the most vulnerable or disadvantaged people, including older people and those with disabilities or mental health problems**
- ✓ Continuing to operate our robust procedures for **complying with the *Freedom of Information Act* and data protection legislation.**

DRAFT 13/10/06

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

The challenges

The Council has loyal and dedicated staff, committed to excellence in serving the people of Herefordshire. But the ever-rising expectations of the public and Government, the fresh challenges of a fast-moving world and the need to work in new ways with our partners to achieve more with less, can only be met if we continue to have the right managers and front-line staff with the right understanding, skills and motivation. These must, therefore, be continually updated and renewed.

Specific challenges are:

- Re-skilling for the new business process and behaviours required to deliver the *Herefordshire Connects* programme successfully
- as part of this, developing key skills in respect of effective planning and performance management to drive continuous improvement in standards of services across the Council
- continuing to roll-out the workforce strategy for social care to secure adequate recruitment and retention
- developing and implementing the workforce changes needed to deliver modernised, high-performing adult social care services
- to maximise productivity and contribute to the drive for big efficiency savings, we must reduce sickness absence and strike the right balance in staff turnover
- to make even more effective two-way communications between managers and staff at all levels.

The Council's response

- ✓ **Our *Pay and Workforce Strategy*** will continue to be the comprehensive response to these challenges; it **will be kept up-to-date to reflect changing needs**
- ✓ At the heart of the *Strategy* is our commitment to ***Investor in People* accreditation**, which we aim to **achieve for the whole Council by October 2007**
- ✓ We will **continue our comprehensive programme of staff training and development**, basing it on a sound understanding of current skills and future skills needs, identifying the need for NVQs and other formally accredited training, and linking core skills to pay and grading
- ✓ In particular, we will deepen and extend our programmes to **ensure that all managers are well-equipped to plan their services and manage performance effectively to deliver the Council's priorities**
- ✓ We will integrate this approach with the annual cycle of individual Staff Review and Development, with the intention of **raising from 76 % to 100% the putting into place and implementation of personal development plans**

DRAFT 13/10/06

- ✓ By improved management of attendance, provision of timely management information, and the active engagement of Human Resources in recommending interventions and improvement, we aim to **reduce sickness absence from an average of 10.5 days per FTE in 2006 to 7 in 2008/09**
- ✓ Through better workforce planning, including the analysis of skills shortages and national trends, by promoting careers at the Council in schools, colleges, universities, and at national events, and by improving our recruitment and retention procedures, we aim to **maintain annual staff turnover at 9% [tbc]**
- ✓ We will pay **special attention to the recruitment and retention of staff in social care and other particularly sensitive areas of service delivery**
- ✓ We will continue to improve understanding and motivation throughout the organisation by **implementing our *Communications Strategy Action Plan***

DRAFT 13/10/06

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

The challenges

The Audit Commission has confirmed that the Council has sound frameworks for planning and performance management, but also that they have not been operated to a consistent high standard across all departments.

Good progress has been made over the past year in developing even more robust systems and in laying the foundations for their consistently rigorous application across the Council. Rapid progress to implement fully and embed the improvements must be made early in the period of the Corporate Plan.

The Council's response

[To be updated in the light of the Audit Commission audit report on the operation of our performance management systems – expected November 2006]

- ✓ **Starting in 2007-08, we will begin the performance improvement cycle in April** to provide a sound basis for systematically achieving value for money across all services
- ✓ We will continue to develop performance management systems and tools **to facilitate much more effective challenge** and so bring greater rigour to the setting of targets and the identification of the necessary milestones, actions, risks and resources, so as to drive up performance
- ✓ We will **press ahead with the performance management improvements being developed for Children's Services** with the help of the Institute for Public Care; we will also consider their potential value for the Council more generally
- ✓ We will further **review and make more accessible performance reports to the Corporate Management Board, Cabinet, Strategic Monitoring Committee and subject scrutiny committees**, so as to promote more effective challenge and performance improvement
- ✓ We will put in place **a corporate ICT-based system to make much easier and faster the collection and analysis of all performance information for the Council and its strategic partners.**
- ✓ **Directorate and service plans will be quality-assured** to ensure that they are of the right standard and will enable the Council to deliver its priorities, including in respect of cross-cutting issues
- ✓ **Directors and Heads of Service will continue to be required to ensure that all Council-wide policies, strategies, programmes and procedures are delivered in their areas**

DRAFT 13/10/06

- ✓ By means of our action plan to ensure robust auditable data, we aim to **retain the unqualified status of our Best Value Performance Plan** (which will be incorporated into this Corporate Plan by electronic link at the end of June) **and ensure that none of our individual performance indicators is qualified**
- ✓ The operation of **the whole Performance Management Framework will be audited as part of Internal Audit's annual review of the Council's key processes**, providing a sound basis for continuous improvement

[Add relevant items from the Scrutiny Improvement Programme]

DRAFT 13/10/06

Appendix 1

Revenue Expenditure in 2007-10 is funded by

DRAFT 13/10/06

Appendix 2

Proposed net revenue expenditure 2007-10

DRAFT 13/10/06

Appendix 3

Proposed capital programme 2007 – 10

Glossary

The Herefordshire Community Strategy

The Community Strategy for Herefordshire. It sets out the vision, agreed by the Council and its partners following consultation with the public, for what the county should aspire to be by 2020, together with the objectives and targets to achieve it.

Local Area Agreement (LAA)

A three-year agreement with the Government to deliver, with the Council's partners, higher levels of performance than would otherwise have been achieved. This is facilitated by greater freedom and flexibility in the operation of Government rules, including the use of Government grants. It is the core of the action plan for the first three years of *The Herefordshire Community Strategy*.

Local Public Service Agreement (LPSA)

A three-year agreement with the Government to deliver higher levels of performance than would otherwise have achieved, in return for pump-priming additional finance to help achieve the enhanced targets and some relaxation in regulation. Achievement of the targets attracts substantial reward payments.

As from 2006-07, it has been subsumed within the LAA (see above).

Comprehensive Performance Assessment (CPA)

The assessment of a Council's current performance and its capacity to improve. It comprises four main components: self-assessment, corporate assessment by an external team, use of resources assessment by external auditors, and service assessment based on an analysis of recent service inspections, reviews and performance indicator results. It is overseen and managed by the independent Audit Commission.

Corporate Management Board (CMB)

The strategic management board of the Council, comprising the Chief Executive, Directors and the Head of Human Resources.

The Senior Management Team (SMT)

The operational management board of the Council, comprising Heads of Services.

Local Transport Plan (LTP)

A long-term strategy to develop an integrated and sustainable transport system for Herefordshire

Joined-Up Programme (JUP)

The complete programme of work undertaken by the Herefordshire Service Delivery Partnership (Herefordshire Council, Herefordshire Jarvis Services and Owen Williams) covering highways, property and related work