

## PERFORMANCE INDICATOR TEMPLATES

This Appendix includes the templates that have been marked **R** in Appendix A (1).

<b>Indicator:</b>	<b>HCS 4a Percentage of working age population with higher level qualifications (Level 3 &amp; 4)</b>
<b>HCS Theme</b>	Economic development and enterprise
<b>HCS Outcome</b>	A more adaptable and higher skilled workforce
<b>Council Priority</b>	To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning
<b>Council Objective</b>	A more highly skilled adult population

**Judgement****R**

<b>Cabinet Lead:</b>	Cllr Stockton	<b>Strategic Lead-HP Board</b>	Sharon Gray (LSC)
<b>Council Lead:</b>	Mr Hughes	<b>Features in:</b>	HCS

- |  |                       |
|--|-----------------------|
| 1. % of the working age population (males aged 16-64 and women aged 16-59 years) qualified to at least Level 3 | Baseline:<br>1. 43.4% |
| 2. % of the working age population (males aged 16-64 and women aged 16-59 years) qualified to at least Level 4 | 2. 24.8%              |

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget:</b>
<p>1. Service Level Agreement with Herefordshire Group Training Association to deliver project aimed at assisting businesses in the engineering and manufacturing sector to access management training. Wherever possible this will be to full NVQ level 4 in Learning and Development of Management.</p> <p>1.1 Service Level Agreement to be signed July 2006.</p> <p>2. Scheme to commence July 2006.</p>	<p>5 businesses signed up to NVQ's within two weeks of launch.</p> <p>Discussion taken place with HGTA with regard to the best method of progressing the scheme and ensuring successful delivery.</p> <p>Herefordshire Council Officer responsible for monitoring and liaison with scheme recruited.</p> <p>SLA signed by Council week commencing 17<sup>th</sup> July 2006</p> <p>Scheme launched 21<sup>st</sup> July 2006.</p> <p>5 businesses signed up to NVQ's within two weeks of launch.</p> <p>Discussion taken place with HGTA with regard to the best method of progressing the scheme and ensuring successful delivery.</p> <p>Herefordshire Council Officer responsible for monitoring and liaison with scheme recruited.</p>

<p>3. 20 managers signed up to scheme – December 2006.</p> <p>4. Additional 10 managers signed up to scheme – March 2007.</p> <p>5. First managers completing training – October 2007.</p>	<p>28 managers signed up within first two months of the assisted business scheme.</p>
<p><b>Resource required to deliver the action(s)</b></p>	
<p>LPSA2 funding.</p>	
<p><b>Risk(s) to achievement</b></p>	
<p>Lack of businesses interested in the scheme.</p> <p>None completion of NVQ's by managers.</p> <p>Lack of spend on scheme due to lack of interest in scheme.</p>	
<p><b>Risks mitigated by</b></p>	
<p>HGTA have very good record of delivery of this type of scheme. Promotion of scheme will be undertaken by HGTA through their usual methods.</p> <p>HGTA have adopted an approach to training delivery that minimises drop-out rates.</p> <p>Economic Regeneration Team to undertake review and monitoring of scheme on a monthly basis to determine take up and spend.</p>	

### **Roles & responsibilities**

<p><b>Operational Lead</b> – lead officer</p>	
<p><b>Support/Facilitator</b>-Improvement Manager</p>	
<p><b>Data owner for PI</b></p>	

**Indicator: HCS12d Measures of healthy lifestyles – physical activity****HCS Theme** Healthier Communities and Older People**HCS Outcome** Reduce health inequalities and promote healthy lifestyles**Council Priority****Council Objective****Judgement****R****A****G****Cabinet Lead:**

Cllr Stockton

**Strategic Lead-HP Board**

Frances Howie (PCT)

**Council Lead:**

Geoff Hughes

**Features in:**

HCS

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget:</b>
<p>Run a sports referral programme throughout the year</p> <p>Run fitness activities targeting involvement of South Wye residents</p> <p>Run the Footprints project with specific walks in South Wye</p> <p>Continue and run the Dr referral programme for use of gyms at Halo facilities (LIFT)</p> <p>Work closely with schools on establishing schools and groups coaching and sports programmes</p>	<p>Out of 90 referrals 76 have taken part in sports and physical activity.</p> <p>Production of a film to raise awareness of the Sports Referral Project is in production.</p> <p>13 classes for adults a week running for an hour and approx. 75 people attending per week</p> <p>3 walks developed in South Wye with approx. 35 attendees per week.</p> <p>A new class has been launched through SHAPES and South Wye called "Buggy Workout" which will target parents and children to enjoy the outdoors.</p> <p>A new system for tracking clients for LIFT has been introduced which will follow up users at more regular intervals – figures available 6 monthly when users have completed assessments.</p> <p>Another phase of "Adopt a School" programme has been agreed with the school partnership and Halo Leisure.</p> <p>Three new Community Sport Coaches have been advertised with funding from the Herefordshire and Worcestershire County Sports Partnership and schools partnership locally.</p>

<b>Resource required to deliver the action(s)</b>	
Herefordshire Council Sports Referral funding	
<b>Risk(s) to achievement</b>	
Health conditions are a high contributing factor to the retention rates for LIFT Referral Scheme Sports Referrals are increasing, putting pressure on the case load for the service Funding for Sports Referral is available until August 2007.	
<b>Risks mitigated by</b>	
Seek continued / alternative funding for sports referral Raise awareness of the range of programmes available	

### Roles & responsibilities

<b>Operational Lead –</b>	
<b>Support/Facilitator-</b>	
<b>Data owner for PI</b>	Jan Perridge

**Indicator:** HCS 13 **The average length of stay in bed and breakfast accommodation of households (towards whom the Council has a full statutory duty)**

**HCS Theme** Healthier Communities and Older People

**HCS Outcome** Reduce health inequalities and promote healthy lifestyles

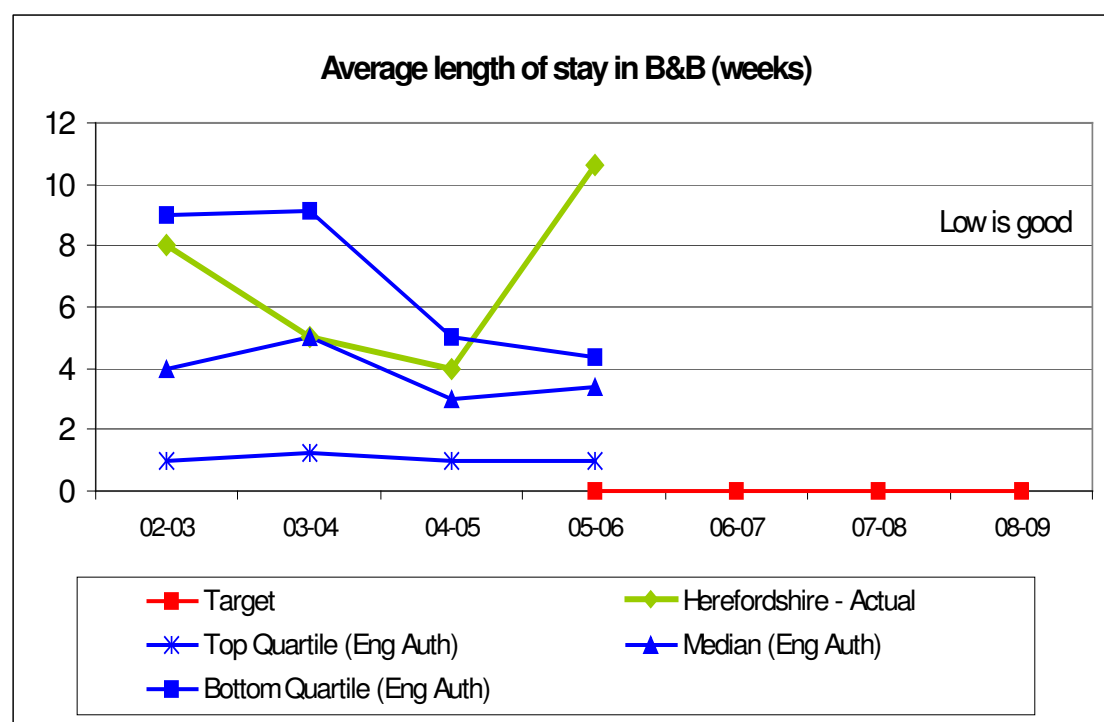
**Council Priority** To maximise the health, safety, economic well-being, achievements and contribution of every child, including those with special needs and those in care

**Council Objective** To eliminate the use of bed and breakfast accommodation for households with children

**Judgement** R **A** **G**

**Cabinet Lead:** Cllr Mrs Barnett **Strategic Lead-HP Board** Neil Pringle (Herefordshire Council)

**Council Lead:** Geoff Hughes **Features in:** CP, LAA



- The most effective measure of the availability of adequate housing for families with children

**BV183a**  
Average length of stay for families with children in B&B accommodation

Target

06/07 = 0

Quarter 1 = 17.9

Q2 = 15.5

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget</b>
<ol style="list-style-type: none"> <li>1. The implementation, with our partners, of our Homelessness Strategy Action Plan and in developing more affordable housing (161 units target for 06/07).</li> <li>2. Establishment of Homelessness Advisory Group by end of April 2006.</li> <li>3. Review of HSAP in June 2006.</li> <li>4. Prevention approach to homelessness, reducing levels of applications and acceptances under the homelessness legislation (target of 417 for 06/07).</li> <li>5. Target families with children who are rejected for nomination on account of former tenant history ie arrears, in partnership with RSLs. Expand private sector leasing scheme – minimum 5 extra units 06/07.</li> <li>6. Expand private sector leasing scheme – minimum 5 extra units 06/07</li> </ol>	<p>Ongoing working document until 2008</p> <p>Homelessness Strategy Implementation group established</p> <p>Established and named the “Homelessness Advisory Steering Group”</p> <p>2 meetings held</p> <p>Ongoing. To be finalised</p> <p>Prevention work has proved successful in fourth quarter of 05/06 with a successful intervention in 68 cases. This has resulted in a reduction in levels of applications and acceptances. This low level of Applications &amp; Acceptances has continued into Q1 06/07.</p> <p>Q1 Acceptances - 29</p> <p>Q2 Acceptances - 39</p> <p>Work to be progressed during 06 on identifying these families on the Homelessness ‘database’ to establish extent of problem. Discussed with RSLs at June 06 meeting and protocol will be in place by autumn 06/07 to reduce the problem by improving joint working practices</p> <p>Ongoing</p>
<b>Resource required to deliver the action(s)</b>	
<ol style="list-style-type: none"> <li>1. Homelessness Change Manager,</li> <li>2. Homelessness Prevention Officers.</li> <li>3. Use of Prevention Fund – including roll forward of funds allocated in 05/06 to 06/07.</li> <li>4. Flexible use of B &amp; B budget and use of capital resources to fund new development.</li> </ol>	<p>Employed in 2005</p> <p>Established.</p> <p>Set up and being used</p> <p>Part of B &amp; B budget is used on the principle of “spend to save” and used as part of the prevention fund.</p>

<b>Risk(s) to achievement</b>	
<ol style="list-style-type: none"> <li>1. Lack of affordable housing and Financial resources. Unwillingness of RSLs to allocate housing to homeless households with poor track record.</li> <li>2. Lack of homelessness database and reporting ICT.</li> <li>3. The options and speed of move on accommodation – ie- from temporary accommodation to permanent housing.</li> </ol>	<p>Continues to cause difficulties.</p> <p>Challenging households identified for discussion with RSLs</p> <p>A risk, as there is a lack of reporting capabilities from the Homelessness team. There is also a lack of capabilities to set monitored targets and inability to carry out an audit and automatic reports for our BVPI's. Team is re-submitting business case to Corporate review board.</p> <p>Meeting with RSL's in June 2006 to discuss proposed protocols. Were agreed and will be incorporated in autumn 06/07 in protocol document for signatures</p>
<b>Risks mitigated by</b>	
<ol style="list-style-type: none"> <li>1. Ongoing programme of affordable housing development.</li> <li>2. Strategic Housing to negotiate with RSLs direct on selected families. Meeting arranges for June 06.</li> <li>3. Permission to carry forward the underspend of the Prevention Fund into 06/07</li> <li>4. Identify alternative temporary accommodation options.</li> <li>5. Flexibility around temporary accommodation budget</li> </ol>	<p>Ongoing</p> <p>Meeting was successful with a range of improved joint working practices being agreed, which will come into effect this autumn</p> <p>Done – carried forward.</p> <p>The use of Temporary accommodation is to reduce by 50% by 2010. Cabinet paper to be completed by September 2006, to outline plans to reduce temporary accommodation and alternative strategy.</p> <p>Yes, and flexibility continues</p>



**Indicator: HCS 17**      **Satisfaction with the help received from Herefordshire Social Services by people 65 and over using home care services provided through Social Care and people 65 and over who directly purchased services using Direct Payments**

**HCS Theme**      Healthier communities and older people

**HCS Outcome**      Independence and choice for older people and vulnerable adults

**Council Priority**      To enable vulnerable adults to live independently and, in particular, to enable many more older people to continue to live in their own homes

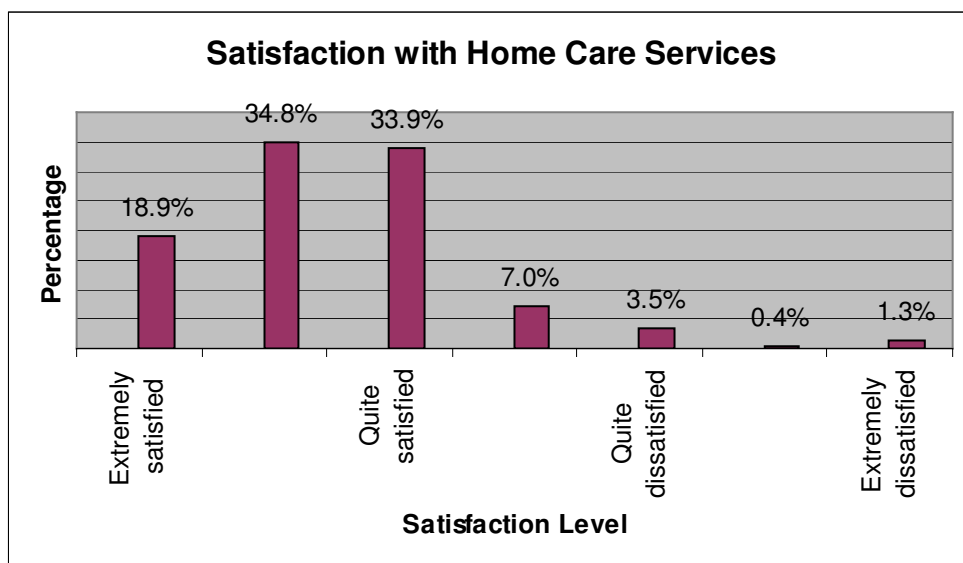
**Council Objective**      To improve the quality of life for older people

**Judgement**      **R**

**Cabinet Lead:**      Cllr Mrs Barnett      **Strategic Lead-HP Board**      Neil Pringle (Herefordshire Council)

**Council Lead:**      Mr Hughes      **Features in:**      CP, LAA, LPSA2G

- To gauge the success of home care services and Direct Payments



Target 06/07 =  
 Provisional Targets  
 60 Home Care  
 83 Direct Payments  
 Current Performance; =  
 53 Home Care  
 81 Direct Payments

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget</b>
<ol style="list-style-type: none"> <li>1. Research and analyse existing feedback concerning satisfaction levels about Home Care Services</li> <li>2. Develop and implement a consistent approach to obtaining the feedback from service users concerning services purchased via Direct Payments August 2006</li> <li>3. Establish baseline data and set targets accordingly October 2006 Baseline data has been set by the Satisfaction survey, therefore this is not a relevant action for this October.</li> <li>4. Employment of a dedicated user involvement assistant June 2006</li> <li>5. Liaison with Home Care providers regarding feedback from service users, families and carers</li> </ol>	<p>Completed</p> <p>Survey undertaken and now complete. Baseline now agreed and target proposed</p> <p>This indicator will have two separate components, one for Home Care and second for Direct Payments. Provisional targets have now been proposed for both components.</p> <p>In post.</p> <p>Initial contact has now been made, 15 major providers. Follow up calls being made in October.</p>
<b>Resource required to deliver the action(s)</b>	
<p>User Involvement Assistant</p> <p>Dedicated time and planning from Service Managers concerning their planned consultation requirements</p>	<p>In Post.</p> <p>Session delivered to SMG by Martin Heuter to engage commitment to corporate non negotiable</p>
<b>Risk(s) to achievement</b>	
<p>Lack of co-ordinated consultation strategy</p> <p>Consultation overload for service users</p> <p>Setting Quality Standards in Home Care contracts</p> <p>Lack of confidence and support in the user involvement and consultation process from staff</p> <p>A lack of engagement from users</p> <p>Poor Home Care provision</p> <p>A lack of information provided on Direct Payments</p> <p>Lack of quality Control</p>	<p>Working closely with corporate colleagues and logging all consultation activity as required.</p>

<b>Risks mitigated by</b>	
Linking Consultation plans with Directorate and service plans	Consultation activity is currently being written up into next round of service plans.
Training and awareness sessions of consultation activities	Martin Heuter attended SMG
Provision of good information about Home Care and Direct Payments	

**Indicator:** **HCS 40** % of 16-18 year olds NOT in education, employment or training

**HCS Theme** N/A

**HCS Outcome** N/A

**Council Priority** Children and Young People engage in further education, employment and training on leaving school

**Council Objective** To increase the proportion of 16-18 year olds in education, training and employment

**Judgement**

**R**

**A**

**G**

**Cabinet Lead:** Cllr Rule

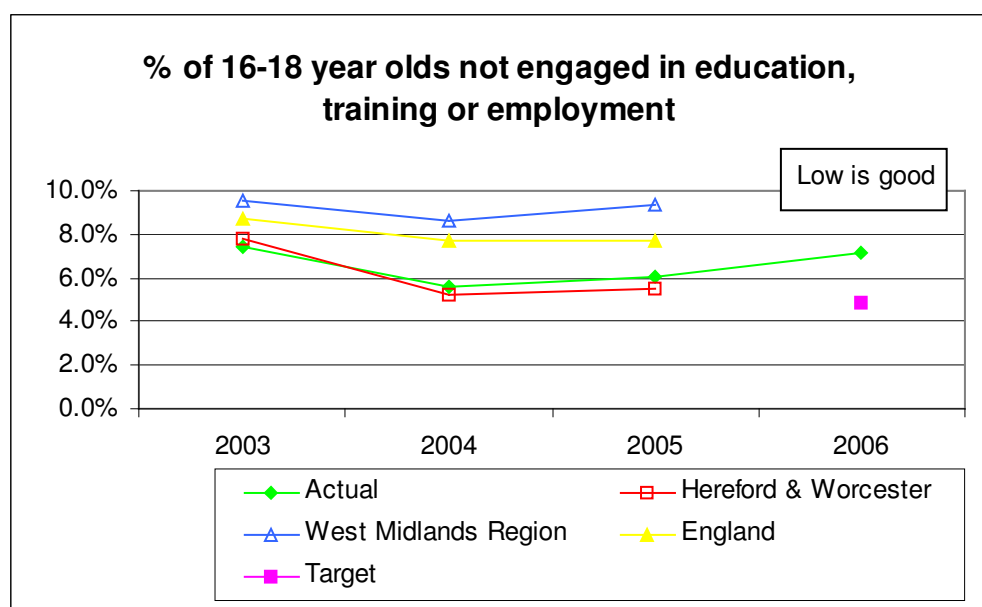
**Strategic Lead-HP Board**

Neil Pringle

**Council Lead:** Ms Fiennes

**Features in:**

LAA



Target for 06-07:

4.9% by November 06

Outturn for 06-07:

254 - 7.2% October 06

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget:</b>
<p>The EET Team to work with all year 11 leavers who have not yet received an offer of education, employment or training, and assisting them to secure a place. This work will carry on over the summer and will also target those young people who, following GCSE or A Level results need to re-examine their choices.</p>	<p>Year 11 follow-up continuing in preparation for Annual Activity Survey, November 06. 17/18 year old NEET continuing to receive support to achieve work ready status. Personal Advisers will be available for students following GCSE and A level results, for those who need to review plans in the lights of qualifications. August figures 254 NEET 7.2% November target 4.97</p>
<p>The NEET Team Personal Advisers to work with young people who are ready for EET and assist them with help to secure an appropriate placement. For some young people this will include canvassing of employers. Work is also taking place to support young people who have barriers to EET, e.g. housing, personal or social issues, to help them become EET ready. For some young people with complex issues this can be a lengthy and intensive process. Work to commence over summer. Additional support to be provided through group work sessions on interview techniques, job hunting and applications.</p>	<p>No progress to be reported – leavers only just finished school. Working with young people who are NEET is an on going priority. Open Day held at the Connexions centre on 12/10 with E2E and Youth Express providers to encourage participation in preparatory training for those who need it. Job search and job preparation sessions are being delivered in the Connexions Centre. Speculative approaches to employers on behalf of young people are being made. Personal Advisers were available in schools/colleges for GCSE/A level results. Partnership Agreements currently being negotiated with schools and colleges (23). Over 450 fliers sent</p>
<p>To target local employers for vacancies with the use of fliers.</p>	
<p><b><u>U Project</u></b> Create Personal Development Programmes for Y11 leavers at risk of not making a successful transition to education, employment and training, including a residential element by September.</p>	<p>54 places offered for programmes which are due to complete on 11/08/06. 22 young people participated in U Project activities during summer</p>
<p><b><u>Joint work with Youth Service</u></b> Following discussions with the Youth Service, develop a pilot for joint working in the Ledbury, Bromyard and South Wye area is to be completed by April 2006. Connexions Personal Advisers to focus on helping young people secure a place in education, training and employment whilst Youth Workers provide personal and social development interventions.</p>	<p>On going. Did not proceed as planned owing to staff sickness in Youth Service.</p>

<p><b><u>Clearing House</u></b> To establish clearing systems with local post 16 providers by August to enable an overview of course capacity and offers made during the summer to be kept.</p> <p><b><u>HCT</u></b> To undertake discussions with HCT by September to establish additional provision, post September 06, for some NEET young people</p> <p><b><u>DVD</u></b> Connexions &amp; Rural Media to make a DVD aimed at preventing NEET. The DVD features young people who share their experiences and offer advice to school leavers</p> <p><b><u>POSITIVE ACTIVITIES</u></b></p>	<p>Processes are now in place for monitoring capacity of post 16 training providers. Regular capacity numbers being received from main work based learning providers. College enrolment details being received to facilitate client record updating in preparation for Annual Activity Survey November '06.</p> <p>Discussions taking place re establishment of a programme with a January start. Discussions on-going.</p> <p>Completed, lesson plan to accompany DVD being prepared. Currently being piloted in mainstream high schools. Transitions Workers now in place.</p> <p>Preparation underway for October half term activities.</p>
<b>Resource required to deliver the action(s)</b>	
<b>Risk(s) to achievement</b>	
The target can't be achieved in isolation and needs to involve local providers. It is also somewhat dependent on the local economy and availability of opportunities.	
<b>Risks mitigated by</b>	
Close liaison with local providers	
<b>Roles &amp; responsibilities</b>	
<b>Operational Lead</b> – lead officer	
<b>Support/Facilitator</b> -Improvement Manager	
<b>Data owner for PI</b>	

## Other info

### Young people with LDD

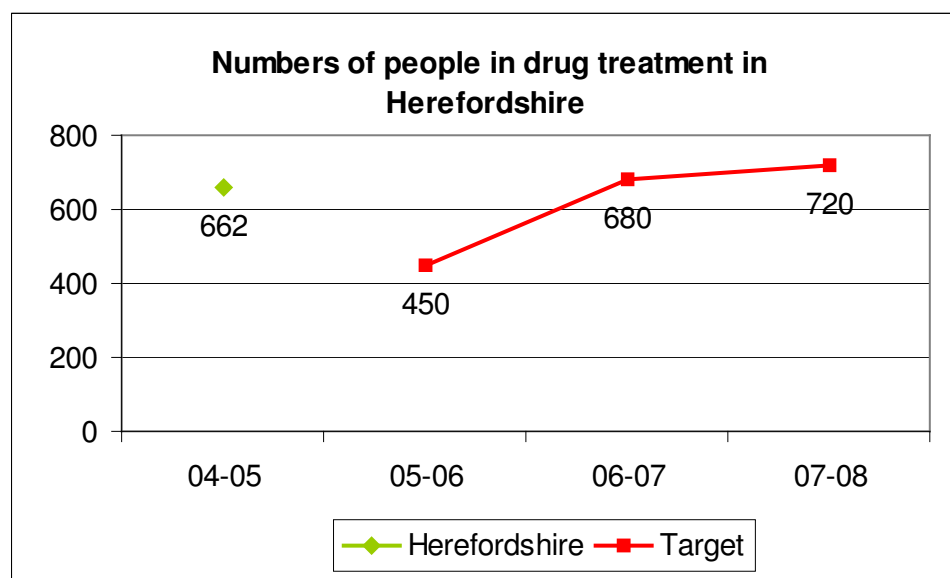
A transitions lead and transitions worker have now been appointed. Under the direction of a multi agency management group the workers will further embed transitions processes in Herefordshire. This will facilitate better outcomes for young people and their families and improve forward planning processes.

## Positive Activities for young people

During the summer period 348 places will be available. The programmes provide a range of diversionary activities for young people at risk of offending.

**Indicator: HCS46 Number of people in drug treatment****HCS Theme** Safer and stronger communities**HCS Outcome** Reduced levels of, and fear of, crime, drugs and anti-social behaviour (LAA outcomes – Reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime, also, to build respect in communities and to reduce anti-social behaviour)**Council Priority** Increase the number of people undergoing drug treatment in Herefordshire**Council Objective** To reduce the harm caused by illegal drugs**Judgement****R****Cabinet Lead:** Cllr Stockton**Strategic Lead-HP Board**West Mercia  
Constabulary**Council Lead:** Ms Fiennes**Features in:**

LAA, HCS, CP



Performance for 2004/5 400

Performance for 2005/6 632

Target for 2006/7 has been amended by NTA to be 680.

Q1 results – 530

Q2 results – awaiting figures

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget:</b>
Promote services of DASH and at key locations in county. On-going work to ensure retention rates remains high O-going work to ensure waiting times are minimal  Recruit Marketing Officer by Dec 06 Complete draft marketing strategy by Jan 07	National Drug Treatment Monitoring System report due out in Aug 06 NDTMS figures show Herefordshire is performing above targets set for numbers in treatment.
<b>Resource required to deliver the action(s)</b>	
Staff time. Marketing Officer to be recruited.	Post being evaluated, to be advertised in Aug 06. Delay due to team restructure
<b>Risk(s) to achievement</b>	
Lack of funding.	
<b>Risks mitigated by</b>	
Restructuring to increase client throughput.	

### **Roles & responsibilities**

<b>Operational Lead</b> – lead officer	
<b>Support/Facilitator</b> -Improvement Manager	
<b>Data owner for PI</b>	

**Indicator: HCS 60a Quality of Life - Activities for teenagers****HCS Theme** Children and Young People**HCS Outcome** Children and young people achieve educational, personal, social & physical standards.**Council Priority** To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning**Council Objective** To improve the quality of life for Herefordshire residents**Judgement****R****A****G****Cabinet Lead:** Cllr. D Rule**Strategic Lead-HP Board**

Neil Pringle

**Council Lead:** Ms Fiennes**Features in:**

LAA, HCS, CP

Target to be determined following establishment of baseline via Annual Satisfaction Survey. (No graph available at present.)

Net perceived improvement rating over the last 3 years for factors affecting the quality of life for Herefordshire residents (adults):

b) Activities for teenagers

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget:</b>
Include question in Annual Satisfaction Survey	
Establish baseline and target	
Establish Action Plan	
<b>Resource required to deliver the action(s)</b>	



<b>Risk(s) to achievement</b>	
<b>Risks mitigated by</b>	

**Roles & responsibilities**

<b>Operational Lead</b> – lead officer	
<b>Support/Facilitator</b> -Improvement Manager	
<b>Data owner for PI</b>	



<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget</b>
1. New affordable housing built or acquired – target of 161 2006/07	13 in Q1 43 in Q2
2. Review Empty Property Strategy by September 2006	ongoing
3. Launch new scheme with Home Zone Agents – launched in April 2006	completed -
4. Bring empty properties back into use – target of 50	9 in Q1 16 in Q2
5. Total Number of housing needs surveys completed and reported on – target of 5 for 2006/07	ongoing
6. Robust funding of the Affordable housing development programme - Over 50% of bids made within Herefordshire awarded funding through ADP	ongoing
7. Complete Forward Plan of Affordable housing development –	completed
8. Assist in the development of West Housing Market Housing Strategy by March 2007	ongoing
9. Complete West Housing Market Area housing market assessment by March 2007	Ongoing Stage 2 brief being prepared
10. Investigate and pursue opportunities for intermediate market rental – commence by March 2007	ongoing
11. Identify development opportunities through an appraisal of land holdings owned by council and key partners – identify 2 sites	ongoing Meeting arranged with Property Services and Planning to discuss Allison Hexts report. Limited sites identified
12. Rural Housing Enabler in post during 2006/7 –	Funding in place
13. Investigate opportunities for live/work schemes	ongoing Ross Live/Work attempting to locate site
14. Map affordable housing supply and demand by March 2007	ongoing On hold due to Herefordshire Coonects
15. Re-establish Affordable Housing Task Group	completed

16. Develop Affordable Housing Matrix	Ongoing
17. Promote planned developments through homepoint	Ongoing
18. Investigate development of incentives for tenants to downsize	Ongoing Research underway
19. Investigate options for delivery of low cost build solutions to maximise delivery	Ongoing
20. Tie Home Point membership into Social Housing Agreement	Ongoing Draft agreement completed Final checks for signatures
21. Sheltered Housing Review	Complete. Report outcomes being reviewed
22. Respond to requirement to assess Gypsies and Travellers	Ongoing Survey underway
23. Prioritise development of housing provisions for single young people	Ongoing Affordable housing developments reflect increased priority for singles. 5 specific 'Care Leavers' units purchased or in process of being so.
24. Develop incentives for households in Social housing to release homes	Ongoing

<b>Resource required to deliver the action(s)</b>	

<b>Risk(s) to achievement</b>	
Lack of affordable housing and Financial resources. Extreme stress in housing market through national economic changes. Enabling and Housing Needs team currently has 2 staff acting up and 2 staff on temporary contracts as well as an existing vacant post.	

<b>Risks mitigated by</b>	

<b>Roles &amp; responsibilities</b>	
<b>Operational Lead</b> – lead officer	
<b>Support/Facilitator</b> -Improvement Manager	
<b>Data owner for PI</b>	

**Indicator:** HCS 60f **Net perceived improvement rating over the last 3 years for factors affecting the quality of life for Herefordshire residents (adults):**

**(t) Wage Levels and Cost of Living**

**HCS Theme** Safer and stronger communities

**HCS Outcome** People are active in their communities and fewer are disadvantaged

**Council Priority** To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning

**Council Objective** To improve the quality of life for Herefordshire residents

**Judgement** R **A** **G**

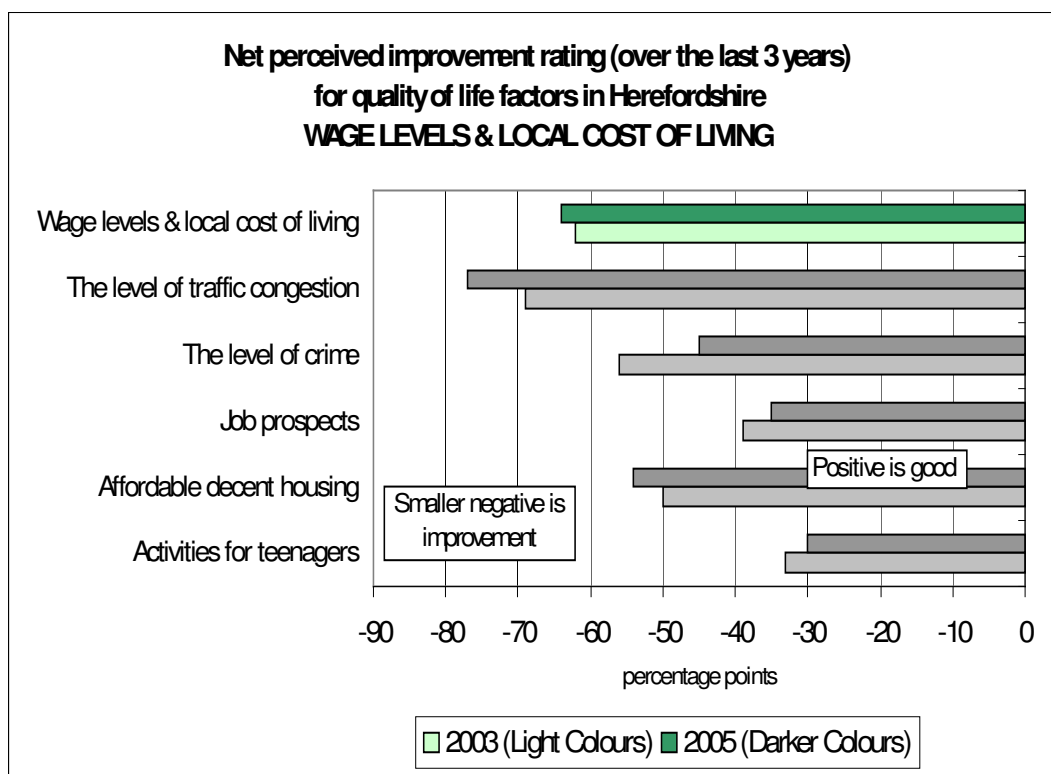
**Cabinet Lead:** Cllr Phillips **Strategic Lead-HP Board** Neil Pringle

**Council Lead:** Mr Hughes **Features in:** LAA, HCS, CP

The improvement rating is an important gauge of the successful delivery of services

**Target**

- (06/07)
- (07/08)
- (08/09)



<b>Action (s) required to achieve the target (including Key Milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget:</b>
<p>1. To develop and implement the Economic Development Strategy for Herefordshire.</p> <p>1.1 Complete strategy and obtain support from partner organisations – July 2006.</p> <p>1.2 Two actions from the Economic Development Strategy implemented – November 2006.</p> <p>2. To provide grant assistance to new businesses.</p> <p>2.1 Award 20 Business Start Up Grants – November 2006.</p> <p>2.2 Award an additional 30 Business Start Up Grants – March 2007.</p> <p>3. Implement proactive marketing of Herefordshire as an Inward Investment destination.</p>	<p>Economic Development Strategy group formulating action plan for strategy</p> <p>62 awarded this financial year.</p>
<p>3.1 Upgrade the Economic Development website – November 2006.</p> <p>3.2 Produce information pack for potential inward investors – November 2006.</p> <p>4. Develop Leominster Enterprise Park.</p> <p>4.1 Liaise with AWM over business centre for site – June 2006.</p> <p>4.2 First development started on site – August 2006.</p>	<p>Development started by two developers on a number of plots. First building completed.</p>
<p><b>Resource required to deliver the action(s)</b></p>	
<p>Continued Herefordshire Council funding for Business Start Up grant Support from Herefordshire Council IT Department for website improvements – dedicated inward investment site.</p>	<p>Further negotiations to be undertaken to determine possibility of dedicated inward investment site.</p>
<p><b>Risk(s) to achievement</b></p>	
<p>Demand for Business Start Up grant greater than capacity to deliver.</p> <p>Increased incorporation within existing Herefordshire Council website.</p> <p>Insufficient financial resources to produce Inward Investment pack.</p>	

Planning permission refused for developments on Leominster Enterprise Park	
<b>Risks mitigated by</b>	
<p>Further financial resources to be identified if required for Business Start Up grant.</p> <p>Tender out work for website.</p> <p>Ensure funding available from Team budget for Inward Investment packs.</p> <p>Ongoing partnership working with AWM.</p>	

### **Roles & responsibilities**

<b>Operational Lead</b> – lead officer	
<b>Support/Facilitator</b> -Improvement Manager	
<b>Data owner for PI</b>	

**Indicator:** HCS 74b **Adults with mental health problems helped to live at home per 1,000 population aged 18-64**

**HCS Theme**

**HCS Outcome**

**Council Priority**

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

**Council Objective**

To maximise the independence of vulnerable adults

**Judgement**

**R**

**Cabinet Lead:**

Cllr Mrs Barnett

**Strategic Lead-HP Board**

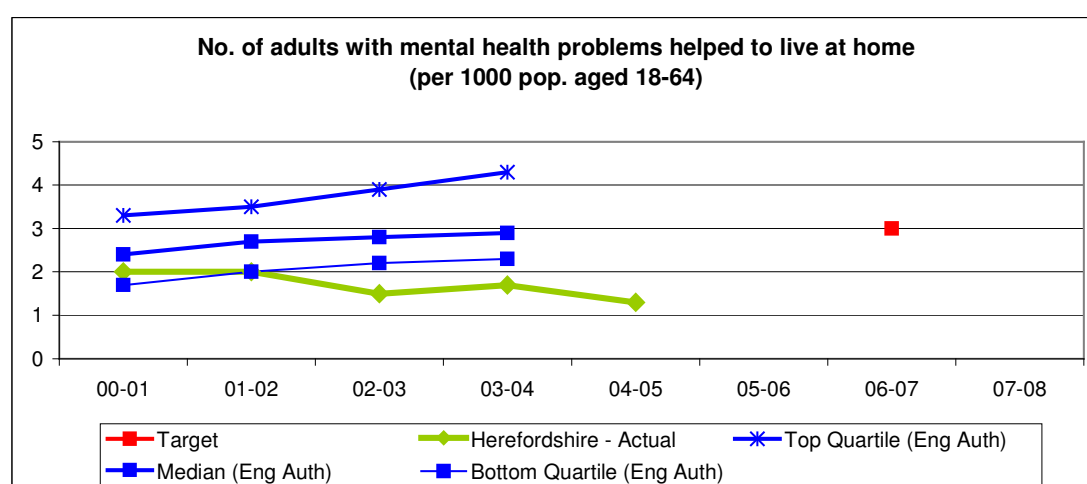
N/a

**Council Lead:**

Mr Hughes

**Features in:**

CP



Low level care received at home can prevent or postpone a person needing more intensive care packages or residential care

Target:

06/07 = 4.0

Out Turn = 37

<b>Action(s) required to achieve the target (including key milestones)</b>	<b>Progress against action/resource/risk/mitigation/budget</b>
<ol style="list-style-type: none"> <li>Expand early intervention service and carers' support.</li> <li>Expand deliberate self-harm service</li> <li>Ensure all activity is recorded on Clix, as well as CPA (activity is currently under-reported)</li> <li>Housing strategy to be developed.</li> </ol>	<p>Position on hold as part of PCT cost improvement plan (CIP)</p> <p>This has been expanded through the Crisis Assessment &amp; Home Treatment Team providing 24/7 availability to A&amp;E</p> <p>Need to review roles of admin' staff to input CPA data into CLIX</p> <p>Housing Strategy is currently being developed, anticipated to be finalised early in the new year</p>



<b>Resource required to deliver the action(s)</b>	
Additional resource identified through PCT LDP Crisis team to expand their role to incorporate deliberate self-harm Clix clerk to be deployed 2 days per month to reconcile data	Review of CIP to release savings and re-visit CIP
<b>Risk(s) to achievement</b>	
Resource could be withdrawn due to PCT budget recovery plan Non-identified Recruitment timescales could mean data not fully reconciled by out-turn in March, 2007. Affordable housing not easily available.	Formal consultation required with staff to incorporate Crisis and Deliberate Self-Harm teams into one team
<b>Risks mitigated by</b>	
CMHT absorbs the role Action plan developed to prioritise activities Work with Strategic Housing to develop alternative options	

### **Roles & responsibilities**

<b>Operational Lead</b> – lead officer	
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<b>Data owner for PI</b>	