HEREFORDSHIRE COUNCIL CORPORATE PLAN 2013/2015

OUR VISION

Herefordshire - a place where people, organisations and businesses work together within an outstanding natural environment, bringing about sustainable prosperity and well-being for all.

OUR PRIORITIES TO MEET THE VISION ARE ...

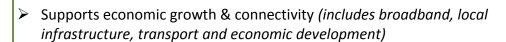
ECONOMY

Create and maintain a successful economy that:

PEOPLE

Enable residents to be independent and lead fulfilling lives so that:

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- ➤ Make Herefordshire more attractive to younger age groups for a more balanced age profile
- Has good quality housing to meet everyone's needs

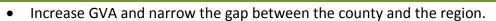
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- Supports the improvement in quality of our natural and built environment
- Embraces new ways of responding to changing pressures (includes sustainable & more local water, fuel and food supplies)
- Has vibrant town centres with shops, restaurants and leisure facilities that keep people spending locally

- People are physically and mentally healthy and stay healthy for longer
- Outcomes for children and young people improve
- ➤ There is increased equality of opportunity and access, to reduce inequality in health & wellbeing outcomes
- There is access to excellent education and learning opportunities at all levels (includes early years/schools/FE/HE/ adult learning)
- People are able to take more responsibility for themselves (includes making healthy choices & focus on prevention)
- People are active in their communities and look out for the more vulnerable so they can live independently
- Public services are prioritised to support those in need of services to maintain their independence or stay safe
- > People stay safe

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PROPOSED OUTCOME MEASURES:



- Increase earnings (workplace based) and narrow the gap between the county and the region
- Increase the business survival rate up to three years after registration
- Increase % of workplace jobs in knowledge intensive industries
- Improve average journey time per mile during the morning peak
- Increase the % finding it easier to use public transport
- Increase the % of existing broadband connections achieving 2Mbit/s speeds.
- Lower the house price to earnings ratio (lower quartile) to narrow the gap with the regional ratio
- Increase the % of houses meeting standard condition in line with national rates
- Reduce the average level of nitrogen dioxide (NO2) within the Air Quality Management Areas in the county
- Reduce fuel poverty (% of households spending more than 10% of income on fuel)
- Reduce levels of income deprivation
- Increase the % of Sites of Special Scientific Interest land in favourable condition
- Reduce CO2 levels per capita
- Maintain the % of residents satisfied with their local area as a place to live
- Increase % of under 65 year olds in the county to national level Performance indicators:
- Increase the % of local sites where positive conservation management has been/is being implemented
- Increase the number of adults with learning disabilities in employment (NI 146)

- Reduce the numbers of years of life lost by premature death (all causes)
- Increase the % of adults who do not smoke
- Increase the % of people with a healthy weight
- Reduce the % of people who drink over the recommended limit
- Reduce inequality in life expectancy in Herefordshire
- Reduce the % of children in poverty
- Increase the % of residents finding it easy to see a GP or NHS dentist
- Improve attainment levels in early years and schools
- Narrow the inequality gap for attainment at all key stages (in particular looked after children, those in receipt of free school meals, gender)
- Increase the % and number of 16-18 year olds in education and training or employment
- Decrease the % of working age population with no qualifications
- Increase the % of working age population qualified to level 3 or higher
- Increase the % of residents who volunteer at least once a month
- Maintain levels of satisfaction with social care
- Increase the number of unpaid carers receiving support
- Increase the % of residents who feel safe in their local area after dark
- Reduce the % of repeat incidents of domestic violence
- Increase the quality and effectiveness of early health and protection services

Performance indicators:

- Reduce emergency admissions of people over 65 to accident and emergency as a result of a fall
- Reduce the number of alcohol related hospital admissions
- Increase % pupils achieving 5 or more A*-C grades at GCSE or equivalent, including Maths & English
- Increase dementia diagnosis rates
- Increase in % of vulnerable people on protection plans where assessed level of risk is reducing

TO SUPPORT THE DELIVERY HEREFORDSHIRE COUNCIL WILL OPERATE EFFICIENTLY AND EFFECTIVELY BY:

PEOPLE RESOURCES Building on our strengths to develop our culture, capability, capacity Managing our finances effectively to secure value for money and deliver and effectiveness to deliver excellence, fairness and value for all our a balanced budget communities Developing a robust commissioning framework and capability (includes Creating an engaged, agile, flexible and responsive workforce that is evidence-based planning & commissioning, clear decommissioning strategies, development of markets to drive down costs, improve quality and generate resilient into the future *inward investment)* Developing a strong, integrated performance management culture and Making best use of the resources available to us in order to meet the process that is effective in managing risk, maximising opportunity and council's priorities (includes money, buildings, IT, information) promoting continuous improvement (includes linking performance outcomes to cost, risk management, corporate governance systems, lean Ensuring we make the best use of funding opportunities both at national systems thinking) and regional level Ensuring HR resources are aligned to priorities Being transparent about our resources Measures Increase number of apprentices Proportion of Capital projects delivered to time and to budget Forecast outturn against budget (overall and by directorate) Cost of workforce Reduce sickness absence levels Borrowing Increase % of staff with a performance appraisal in past year Investments Increase participation rates re Employee opinion survey Progress against delivery of savings targets (overall and by directorate) Improve EOS results Level of assurance re savings (% delivered; % assured; % at risk) % of staff who are: women/ from an ethnic minority/ disabled Compliance with information governance requirements % of top paid (5%) staff who are: women/from an ethnic minority/disabled **Unqualified accounts** Unqualified value for money conclusion **CUSTOMER SERVICE & PARTNERSHIP** Involving, engaging and influencing others at as local a level as possible Continually looking for improvement and remaining open to challenge (includes enhancing local democracy, partnership working, locality Being focused on delivery and impact ensuring that benefits are realised working, customer engagement, lobbying) and resources are linked to outcomes Ensuring that all council and partner delivery services are responsive to Ensuring decisions are evidence-based customer needs, engage customers effectively, and enable access to Maintaining openness and accountability for decision making and services at as local a level as possible and information through the most service delivery and impact Forming countywide and local strategic partnerships for the benefit of appropriate channel Maximising self-help where possible, focussing on prevention and both the organisation and the community demand management, and diverting unnecessary demand on services. A strategic approach to prevention and early intervention to improve outcomes for people and promote independence Measures Measures Satisfaction with the way Herefordshire Council runs things % of service based performance indicators improving Satisfaction with other public services (GP, hospital, dentist, police, fire service % of services based quality assurance evidencing improvement in practice Number of contracts with Customer Quality Schedules % of strategic risks above tolerance level Increase in the % of residents who feel they can influence decisions affecting their local area Strong regional & national reputation/recognition (how will this be measured?) % of issues resolved at first contact Compliments and complaints measures Increased self- service and independence We aim to put PEOPLE at the heart of everything we do

OUR VALUES (principles to guide behaviour)

People – treating people fairly, with compassion, respect and dignity,

Excellence – striving for excellence and the appropriate quality of service, care and life in Herefordshire,

Listening – actively listening to, understanding and taking into account people's views and needs,

Openness – being open, transparent and accountable,

Partnership – working in partnership, and with all our diverse communities,

Environment – protecting and promoting our outstanding natural environment and heritage for the benefit of all.