

		2019/20		Comment
Improve the provision of good information and signposting to enable people to support themselves and each other, getting the right help at the right time as needs change	Increase the functionality of the council website and WISH (wellbeing information and signposting) portal to aid people's easy access to information and advice, along with conducting services online	Y	Green	This sits within the Directorates Communities workstream.
	Increase the quality of information that is published, and provide more information in accessible formats for openness and transparency	Y	Green	Progress continues to ensure that WISH data is up to date and accurate. This has resulted in increases in the activity on the WISH website.
Build supportive relationships and resilient communities, acting as a catalyst for communities to become stronger	Continue the support and delivery of the armed forces covenant in Herefordshire to help the armed forces community (including family and carers), shaping and supporting access to advice and services	Y	Green	The support to the armed forces community in Herefordshire is an ongoing area of work with increasing support through the Veteran Support Centre, support to businesses and their commitments to this sector through the corporate covenant signing, however, there has been a delay in getting the armed forces needs document completed in order to prioritise actions for the partnership over the coming year. The current Covid19 situation will also impact further but to a degree we are already addressing that through other means, such as the Veteran to veteran volunteer scheme being delivered by the Veteran Support Centre Manager as the centre is closed, additionally, partners are working to try and secure funding to ensure that a veteran specific post to support addiction work continues.
	Develop and increase the uptake of a range of activities aimed at identifying early risk factors and improve the overall health and wellbeing of Herefordshire residents such as NHS Health checks	Y	Amber	Delivery within this action area has been mixed with some areas over performing (such as % of people receiving a personal health plan) and others under performing (such as % of people attending NHS checks). Considerable effort has gone in to improving areas of under performance but sustainable improvement has not been possible.
	Explore new models of delivery for high demand services such as nursing provision for people with dementia	Y	Green	The Herefordshire and Worcestershire Dementia Strategy was agreed in year through HWB & Cabinet. The strategy includes plans and commitments to a number of priorities and initiatives and will link to the A&C commissioners accommodation needs assessment and market position statement which is currently in draft form and ready for wider circulation .
	Increase the effectiveness and efficiency of the urgent care system to avoid admission or enable people to leave hospital earlier	Y	Green	The local authority continues to lead strategic partnerships within the health and care system and is leading on key areas of work and improvements. This has led to a number of integrated services, such as the Integrated Hospital Discharge Team, and pathways resulting in a reduction in delayed transfers of care and the local authority proposing to lead on a number of commissioning areas.
	Develop and embed effective community hubs across the county (referred to as the Talk Community programme) which can demonstrate impact on health, wellbeing and independence of local residents	Y	Green	This sits within the Directorates communities workstream. Talk Community Team has established for COVID -19 a vast volunteer and link workers programme within the community that assists with the larger scheme of developing Talk Community Hubs.
Build services that help people get back on track after setback or illness and support disabled people to be independent, including through ensuring the provision of good quality housing	Maximise the use of the disabled facilities grant to support people to remain in their own home with appropriate advice, equipment, adaptations, technology and essential repairs	Y	Green	This sits within the Directorates Communities workstream. Faster access to equipment and technology in place to support adults discharged home from hospital.
	Implement a new housing allocation policy and system through which residents in housing need are nominated for affordable housing in Herefordshire	Y	Amber	Covid-19 delayed the governance sign off following Cabinet's consideration in February. However, implementation of new policy and Homepoint ICT system due mid-June 2020.
	Support people to access technology and increase their ability to use technology to enhance daily living and overall wellbeing	Y	Green	This sits within the Directorates Communities workstream. Technology enabled living being considered to support access of adults in care homes and supported accommodation to connect with their families and friends whilst COVID-19 is preventing face to face contact.
	Redesign social care resources to align better within the locality based community health services	Y	Green	Locality remodelling has been completed and is now embedded

		2019/20		Comment
Provide early help to 600 families to help them to improve education, health and employment outcome	Increase early help resources through effective targeting of commissioned services and increase in direct family support workers	Y	Green	The internal Early Help resources have been increased by family support workers and early years support workers. This increase in resource has led to an increase in the number of children and their families who receive specialist support from 147 families (including 298 children) April 2019 to 185 families (404 children) December 2019. It has also increased the number of families who achieve sustainable change - Troubled Families data Qtr 2, 52% conversion rate. The governments Troubled Families programme has been extended for 2020/21 allowing for a one year procurement to be undertaken to continue existing commissioned services. New contracts are expected to be awarded imminently. Long-term government funding remains uncertain. Commissioned services are valued at £160k per year (£100k Troubled Families plus £60k Council). It is expected that during 2020/21 a re-energised Early Help Strategy Group will consider the long-term need and funding for commissioned early help services.
Reconfigure £3.5 million to deliver early years services including children centre services, health visiting and school nursing to improve the health, well-being, developmental and educational outcomes of children aged 0-5 years	Support and challenge early years settings, schools and colleges to continue to improve the outcomes for children and young people to achieve our aim of having education outcomes in the top 25%	Y	Green	Targets have been set for schools (GLD, Phonics, Key Stage 2 and Key Stage 4). All schools have been risk assessed (RAG rated) Standards visits have been completed and follow up visits to monitor progress towards actions have taken place. Support is being provided through a variety of means including school to school support (8 schools supported through this) and Herefordshire School Improvement Partnership projects (Raising the attainment of boys in English at GCSE). Use of National Leads in Education and Teaching Schools to support and challenge schools.
	Develop and implement a strategy to tackle the growing issue of childhood obesity and dental health in Herefordshire	Y	Amber	An oral health action plan has been approved. The plan includes a targeted approach across early years settings to toothbrushing; identifying options to increase the numbers of children accessing fluoride varnish; a training programme and marketing and promotion of good oral health. Actions for a comprehensive and consistent approach for services and settings for under fives have been identified in relation to healthy eating, oral health and physical activity, including multi-disciplinary training, building on the Solihull parenting training, ensuring consistent messages and guidance around appropriate resources. This approach will be taken to the Children & Young People's Partnership Board for consideration in due course as no further progress has been made during Q4 due to external circumstances.
	Develop speech and language skills of under 5's through education and training in early years settings	Y	Green	Solid Roots: <ul style="list-style-type: none"> <li>• Elklan speech and language project – communication friendly settings accreditation, communication champions within settings. Training for parents via 'let's talk' courses.</li> <li>• Solihull Approach</li> <li>• Training for EYFS professionals and home learning environment initiatives, such as library membership for under 5s and associated activity, including dual language books and information for parents; home learning environment bursaries for settings to engage parents in their children's learning at home; translated leaflets to encourage use of home language to develop good communication skills for children with EAL; signing courses for practitioners and settings to support communication.</li> </ul> Covid 19 has meant a temporary halt to some of these programmes due to the closure of settings to all children except Key Workers children and vulnerable children.
Make improvements so that the estimated 8,620 children and young people that require support with their mental health or emotional resilience are identified and supported to access help in a timely manner	Undertake a mental health needs analysis for young people	Y	Amber	Scoping has identified the value of focussing this needs analysis on mental health and wellbeing of all ages, rather than solely focussing on children. A children's survey commissioned for spring/summer will allow a further focus on mental health. The current agreed intention is to deliver a profile/assessment of mental wellbeing in Herefordshire based on primary prevention; including mapping of the prevalence of MH conditions across the county aligning to PCNs, identification of the extent of protective and risk factors for mental wellbeing, current service provision.
	Develop and implement a care leavers covenant that sets out the council's commitment to care leavers as part of our corporate parenting role	Y	Red	Plan is to use the national covenant approach. Local authority has been accepted as a "trailblazer" local authority. Launch event was held the week prior to "lockdown" and so no further progress has been made as response to the pandemic has been prioritised.
	Implement new model for social care to ensure consistency and quality of practice so that children and families are supported effectively within the right part of the system	Y	Amber	Signs of safety is being implemented over the coming months and first signs of safety workshop with lead consultant has taken place on the 17 December 2019. Governance and reporting arrangements have been finalised. Responsibility for implementation has moved from PSW to AD QA and Safeguarding. Implementation has ceased presently due to Covid 19.

		2019/20		Comment
Continue to develop a range of provision that can effectively identify and respond to safeguarding risks and needs, from the initial signs of the call for early help to a range of evidence-based interventions for a variety of complex situations	Develop and implement an enhanced support offer to those families who are at risk of escalation to higher levels of intervention from social care	Y	Amber	Business case completed and received cabinet member approval Jan 2020. Team manager and senior practitioner in post. Family support posts advertised. Work being done to establish multi-disciplinary offer (eg mental health, substance misuse, domestic abuse support). The ECho (Edge of Care / return Home) service is in its planned mobilisation phase. In summary, there has been some good progress made to deliver the infrastructure needed. Further progress is expected during Covid-19, however there is likely to be some impact on timescales for some aspects of the project. A full team of in-house ECHO workers has been appointed who have begun to transition to their new roles. Initial cases for reunification and stepped-down from care have been identified and direct work is beginning with them. A service specification for substance misuse support has been developed with public health, but contracting has had to be paused while PH and the preferred provider are focussed on the Covid-19 response. Systemic family therapy is the model chosen to provide mental health and emotional wellbeing support via in-house therapist role/s which the CCG and CAMHS are helping to design. Training has been commissioned for ECHO support workers to work with perpetrators of domestic abuse and work is progressing with the adult commissioner to finalise the approach for supporting victims. Corporate project management support will be available shortly, which will help ensure appropriate governance is applied to project implementation and ongoing assurance of impact.
	Enhance information and support to parents	Y	Amber	The Early Help page on the website has been updated and is more user friendly. The page comes up more readily when using the search engine. Since June 2019 when the Early Years Community & Family Connectors came into post the total number of community assets identified for children and their families is 209 of which 131 agreed for their details to go on WISH. A Community Directory has been set up on the council's Sharepoint of those community assets not on WISH. This is readily available for council staff and regularly shared with partner agencies at Family Network Meetings. With the increased investment in Early Help 4 more Early Help Family Support Workers and 3 more Early Years Support Workers were recruited. Early Help Family Support have increased support to families from 149 families including 298 children in April 2019 to 194 families including 439 children in March 2020. Recruitment of Early Years Support workers has been completed and the service is now fully integrated into the Early Help offer. In December 2019 the team were completing targeted support work with 109 families with children under 5 years this has increased to 113 families with 234 children March 2020. The service has increased the delivery of Solihull parenting groups to 2 per term and developed the co-facilitating of courses with partner agencies, Riverside and Trinity Schools. This has been very successful with 90% of parents fully completing the last course.
Develop better evidence based approaches to support young people in adolescence to ensure a more successful transition to adulthood	Deliver Herefordshire's school capital investment strategy to ensure that demand for school placements can be met and that agreed refurbishment work on schools is completed	Y	Amber	Discussions have taken place with all potentially affected secondary schools and options generated in terms of locations for additional places. Feasibility studies are due to start to further identify the exact costs associated with the expansions. A review of primary school provision took place in Autumn / Winter 2019/20. The process was delayed by the lack of appointment of a key staff member (now resolved) and is back on track - and the full sufficiency plan is ready for completion by 10 May. This reflects the new financial protocols in place and matches anticipated need for pupil growth. We have agreed two major projects and a third awaiting approval whilst feasibility is completed.
	Develop new models of housing and accommodation to support vulnerable young people	Y	Green	The council is currently procuring a new support service for Care Leavers with complex needs within accommodation acquired by the council for the purpose. This service will be mobilised by May 2020. Accommodation pathways for Care Leavers and vulnerable young people have been revised and detailed proposals for a procurement framework for young peoples accommodation and support are being finalised. The council is also reviewing options for the re-commissioning of housing related support for vulnerable young people.

		2019/20		Comment
Develop and start implementation of a countywide Economic Masterplan	Develop the countywide economic master plan to deliver our Invest Herefordshire vision to ensure a vibrant and successful local economy	Y	Amber	Work on the Hereford and market town masterplans has been paused due to Covid 19. However the masterplans are likely to be a key focus of the economic recovery plan.
Support economic growth and connectivity (including broadband, local infrastructure, transport and economic development)	Undertake major investment in maintaining the county highway assets to fix roads and bridges, particularly those that are strategically important for trade and the resilience of the county's economy	Y	Amber	Annual plan for 2020/2021 has been confirmed by Cabinet Member Infrastructure & Transport on 6 May 2020. This includes Local Transport Plan capital investment of £12.272m in highway maintenance in 20/21 delivered through the public realm contract. Further investment is planned in the infrastructure asset of £2m subject to a separate governance decision shortly. In addition council resolved on 14 February 2020 to invest £2m in 2020/2021 in the C&U highway network. This will be the subject of a separate governance decision shortly.
	Increase the coverage of superfast broadband across the county through the Fastershire programme	Y	Green	91% coverage of superfast or ultrafast coverage. Airband and Gigaclear continuing to deploy in the county.
	Operate the Marches & Gloucestershire Business Broadband Grant to provide bespoke connectivity to small and medium-sized enterprises (SMEs) not covered by the main Fastershire programme	Y	Green	52 businesses completed or defayed, 67 in progress. Second phase supported by external funding. <a href="https://www.fastershire.com/faster-homes/videos">https://www.fastershire.com/faster-homes/videos</a>
	Commence construction of the southern link road and continue development of proposals for walking, cycling and public space improvements in the South Wye area as part of the South Wye Transport Package	Y	Red	The cabinet member Infrastructure & Transport confirmed the scope of the Hereford Transport Strategy review (including peer review of HTP & SWTP schemes) on 30 January 2020 and work on the review is progressing. It is anticipated the review will be concluded August 2020 and cabinet will then consider outcome of review and confirm next steps.
	Develop the Hereford Transport Package including proposals for walking, cycling, buses and public realm and undertaking detailed design of the preferred route for the Hereford bypass to inform the submission of a planning application	Y	Red	
	Develop proposals for a transport hub at the train station and improvements on Commercial Road, Blueschool and Newmarket Street as part of the Hereford City Centre Transport Package	Y	Amber	The cabinet member Infrastructure & Transport is due to consider a report shortly to commence consultation in Spring / Summer 2020 on the transport hub and public realm scheme. This will inform the detailed design of these schemes and planning application if required late 2020 /2021 with construction commencing late 2021.
	Progress developments within Hereford City, including improvements to the Edgar Street ground, bring forward sites for development within the urban village area and progress a city centre multi-storey car park	Y	Red	Development of the Hereford Masterplan and Stronger Towns Investment Plan currently on hold due to Covid 19. Cabinet decision regarding detailed design stage of the Edgar Street development (proposed new football stadium stand and student accommodation) postponed until July 2020 due to Covid 19 impact on local economy. Review of development options for City Link road sites currently being finalised for cabinet consideration in next few weeks.
Finalise and implement plans that strengthen and diversify the economy of Herefordshire	Run a series of training, seminars and one to one advice sessions for businesses to increase the adoption and exploitation of superfast broadband	Y	Green	55 one to one session with 151 attendees at training sessions for the same period. Training activity continuing during lockdown through webinar and one to ones via phone and digital contact.
	Support the delivery and administration of grants and programmes that provide improvements in the built environment, housing, energy efficiency and all aspects of the regeneration and growth of the county	Y	Green	The team continues to deliver a wide range of grant scheme to support the growth of our economy and are currently supporting the delivery of Covid19 specific scheme to support businesses and community groups.
Make the best use of existing land and identify new opportunities to enable existing businesses to stay and expand, and for new businesses to locate to the area	Deliver the Hereford Enterprise Zone delivery plan, including the Shell Store incubation centre and the cyber security centre	Y	Red	Contractors have paused construction on both the Shell Store and Midlands Centre for Cyber Security due to Covid 19, which will delay completion of these developments.
	Commence first phase of development of the Ross Enterprise Park	Y	Red	In March 2020 the Marches LEP approved a £4.5m Growth Deal grant towards the development of the Ross Enterprise Park site. The cabinet are due to consider the project at their meeting in May 2020. However, due to Covid 19, any start on site is now likely to be Autumn 2020 at best.
	Use the Development and Regeneration Partnership to identify and develop proposals for the regeneration of sites in council ownership that can support economic growth, including key worker housing	Y	Amber	The majority of capital projects have been impacted by Covid 19. Feasibility stage work continues for the proposed development of inter generational living developments (affordable housing, assisted living etc) on development sites along the City Link Road.
Continue to work with further and higher education and we will support the development of a new university for Hereford, identifying buildings for teaching and student accommodation	Support Higher Education provision in Herefordshire through enabling development of student accommodation.	Y	Amber	Construction of the Number 1 Station Approach student accommodation is now progressing well following a pause due to Covid 19. Whilst this has resulted in a delay it is expected to be completed later this year.
	Commence development of student accommodation for those in higher education in the city with a first scheme at Station Approach to commence construction during 2019/20	Y	Amber	Construction of the Station Approach 178 bedroom student accommodation commenced as planned. Construction is now back underway following pause due to Covid 19 as highlighted above.
Have good quality housing to meet everyone's needs	Continue significant development of affordable and social housing through planning gain and the Development and Regeneration Partnership, also contributing to accommodation for vulnerable people and analysis of projection of population and demographic changes	Y	Green	Achieved and exceeded target. New target of 220 for financial year 2020/21.
	Seek to acquire new sites to encourage new housing development within the county and commence development of the former depot site at Bromyard to deliver 45 new homes.	Y	Amber	Bromyard Depot site delayed due to protracted delays in securing vacant possession of agricultural land.
Support the improvement in quality of our natural and built environment, bringing about quality development to enable sustainable growth, addressing the need for better business space, affordable homes and student accommodation across the county	Continue to develop the detailed planning policies to support housing and economic growth; including progressing the development of the Hereford Area Plan and the Minerals and Waste Local Plan for submission to the Secretary of State, the adoption of the Travellers sites Development Plan Document and increasing the number of adopted Neighbourhood Development Plan Documents to 60	Y	Amber	Core Strategy Review outcome ready to report but delayed by Covid-19 impact. Final phases of Minerals and Waste DPD ongoing and Traveller Sites DPD adopted during 2019/20. Neighbourhood Development Plans achieved target.

		2019/20		Comment
Secure the highest possible levels of efficiency savings and value for money to maximise investment in front-line services and minimise council tax increases	Effectively deliver the Medium Term Financial Strategy (MTFS), and implement change to the Capital Budget process to improve transparency and accountability	Y	Green	
Review management of our assets in order to generate on-going savings, focusing on reducing the cost of ownership of the operational property estate by rationalising the estate and by improving the quality of the buildings that are retained	Reconfigure space at central and satellite offices so that employees can work flexibly and the council can maximise its facilities and resources	Y	Amber	Projects planned for Leominster and Ledbury MAO's are on hold due to Covid Emergency and BWOW review. Likewise - BWOW implementation in respect of Plough Lane offices under review. No deadline for completion of BWOW review yet determined, but likely to be within 1-2 months.
Apply appropriate regulatory controls	Prepare for a second round of community governance reviews consulting with parish councils and their communities to develop outline terms of reference on possible governance alterations	Y	Amber	The provisional timeframe set out for the CGRs (March 2020 to October 2021) has been delayed due to Covid 19. A revised timetable will be considered in light of the cancellation of all elections until May 2021. The new timetable will give consideration to taking forward a second round of CGRs in 2022, the next year predicted to be free of elections.
	Ensure compliance with statutory responsibilities in relation to data protection, elections and cyber security	Y	Green	
	Support evidence based decision making through a refreshed Understanding Herefordshire Joint Strategic Needs Assessment website, and make it easier to find key information about a topic or local area	Y	Green	The understanding Herefordshire website is now live.
Design services and policies that support positive engagement and interaction with residents, including the use of information technology, to improve customer experience and ability to access a range of services on-line	Improve the council's engagement with residents, its standards and communication approach with employee wide training on good customer services	Y	Green	Updated and revised engagement standards agreed for formal decision on 10th February 2020. Training on Unconscious Bias available for staff.
	Further develop the council website including WISH to communicate with residents and increase the ability to access services on-line, with streamlined services making the most of technology to create an improve customer experience	Y	Green	This sits within the Directorates Communities workstream.
Further improve commissioning and procurement to deliver greater revenue efficiencies and savings	Further improve commissioning and procurement to deliver greater revenue efficiencies and savings	Y	Green	11 training sessions delivered including including new contract management course. Service Redesign completed with successful recruitment for new posts Update to CPRS and associated advice and guidance being completed. Development of new procurement & contract management toolkits commenced. Social Value Business contracted to assess and improve the council's approach to increasing and retaining local wealth locally.
Recruit, retain and motivate high quality staff, ensuring that they are trained and developed so as to maximise their ability and performance	Implement a workforce strategy that ensures there is an appropriately skilled workforce to meet the changing needs and demands of the council	Y	Green	
	Contribute to the wider workforce challenges in the care sector through a targeted local campaign and resources to support the recruitment and retention of key workers across the sector	Y	Blue	This has moved to business as usual within the Directorates Commissioning workstream and within the workforce development team
Work in partnership to make better use of resources, including sharing premise costs through co-location of services and local solutions for community used facilities such as libraries	Make better use of children centre facilities through sharing space, community involvement and income generation	Y	Green	Majority of work is now completed. Relocation of children centre in Leominster into share site with MAO freeing the old site for a nursery to generate an income. Redevelopment of Widemarsh Centre in Hereford as a retained key site now completed including space for private nursery generating an income. Relocation of children centre at Ross with shared space at the Library and use of the Old Chapel next door with MAO (freeing the Ryefield Centre for alternative use). Ledbury children centre retained and due for additional MAO space. Other sites transferred use and operation to schools and nurseries to meet local need.
	Optimise the use of the property assets held by the authority, ensuring assets are in the right location and fit for purpose, considering shared and dual use as well as maximising income	Y	Amber	Estate Asset Strategy Decision Paper register on Forward Plan, but decision now postponed to 25 June due to Covid/workload. The strategy document is being drafted but now subject to change due to Covid implications and review of BWOW.