

Develop environmentally sound infrastructure that attracts investment

Use council land to create economic opportunities and bring higher paid jobs to the county

Invest in education and the skills needed by employers

Enhance digital connectivity for communities and business

Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism

Spend public money in the local economy wherever possible

Delivery

Reference	Action	Status	Comments
EC0.1	Develop an engagement framework for the business sector that enables the effective coordination of advice and support		A business engagement framework is currently being developed. Through the Marches Growth Hub business advice and support services, the delivery of Covid 19 and other grant schemes, and partnership working with the LEP, Herefordshire Business Board, Visitor Economy Group, Hereford Enterprise Zone there is significant engagement in place at present. The framework will consider how we can better engage with underrepresented groups/
EC0.2	Enhance engagement with the private sector through a Talk Business programme of communications, networking and events		Exploring communications and support to businesses in regard to employee health and wellbeing with Talk Community leads. There is a proposed pilot scheme on the Hereford Enterprise Zone. To be further developed and implemented following the current lockdown period.
EC0.3	Provide support to businesses to enable the soonest possible recovery of the local economy from the impacts of COVID-19		Following the November lockdown announcement, the council's finance teams quickly provided grant support to businesses through the nationally defined schemes such as the Local Restrictions Support Grant, wet led pus grant and latterly the Retail Hospitality and Leisure grant. To date £62m has been paid through these schemes. To support those businesses not eligible for these schemes the council also launched a Discretionary Grant Scheme to support businesses and charities affected by the November lockdown, which has provided £3.7 to circa 1200 businesses and charities. Further support is currently being finalised to support those impacted by the January announced lockdown period.
EC1.1	Introduce policy to ensure that a robust climate and nature impact assessment is conducted for all infrastructure proposals		The Council's formal decision making process has been updated to ensure that the climate, ecological and wider environmental impacts of decisions are considered through a new Environmental Impact section in all decision reports. This has also been included as a key consideration for project development to ensure that environmental impacts are considered and budgeted for as new projects are developed. Work is also underway to develop a new policy on environmental building standards for the Council's properties
EC2.1	Work with partners to develop and implement a £25m Town Investment Plan for Hereford, to be funded through the Stronger Towns Fund		The Town Investment Plan (TIP) is currently on track to be submitted to government by the 28th January 2021 deadline. The development of the TIP has been led by the Hereford Towns Board which includes representation from the council. The plan was endorsed by the cabinet on the 21st January and approved by the Town Board in the 25th January. An extensive process has been undertaken to identify projects proposals to be included in the TIP, including three submitted by the council.
EC2.2	Develop & implement Market Town Economic Development Investment Plans for each of the five market towns (Bromyard, Kington, Ledbury, Leominster and Ross) to support recovery, growth and jobs		Consultants (Rose Regeneration) have been appointed to lead the development of Economic Development Investment Plans for each of the five market towns, due to be completed by May 2021. To date an extensive evidence base for each town has been established and analysed, and consultation sessions held with a wide range of local stakeholders in each town.
EC2.3	Develop a Rural Economic Development Investment Plan to support job creation in rural areas		To complement the Hereford Town Investment Plan, and the market town plans, a wider rural plan will be established. Work will commence on this plan following the completion of the market town plans.
EC2.4	Continue to support development of the Hereford Enterprise Zone , including completion & successful operation of the Shell Store business incubation centre and the Midlands Centre for Cyber Security, to deliver new high-skill job opportunities		Despite the impact of the Covid 19 pandemic on the economy, private sector interest in the Enterprise Zone remains high. The Shell Store Business Incubator and the Midland Centre for Cyber Security construction was completed in 2020 and they will commence operations for 2021. The HEZ team have commissioned extensive infrastructure works on the north magazine, due to commence in January 2021.
EC2.5	Develop Maylord Orchards as a key strategic site; acting as a catalyst for the regeneration of Hereford City Centre		The council has submitted a £3m proposal which will be included in the Hereford TIP submission to government to refurbish the atrium building and to create a Learning Resource Centre in the former Sports Direct Building. Technical works have been undertaken to support the development of this project, such as initial architectural review, measured survey, and options analysis.
EC3.1	Enable and support the development & expansion of higher education in the county (NMITE, HCA), including through supporting work to increase the availability of student accommodation		Working with a range of private sector partners, Hereford College of Art and NMITE the council has enabled the development of the first student accommodation in Hereford. The 178 bedroom development was due to be completed in September. Due to the impact of Covid 19 and a small fire on the construction site, the completion has been delayed until March 2021. The current status of this priority relates to the current year activity to complete the development of the first student accommodation block at Station Approach, work is ongoing with higher education partners to plan for future needs based on expected demand over the coming years.

EC3.2	Work with partners to expand our adult and community learning programme , with a particular focus on those at risk of long term unemployment, and young people at risk of not being in education, training or employment	From the beginning of January 2021 as per government guidance Herefordshire Council's adult and community learning programme for adults aged 19+ has had to move to online remote delivery where possible. Details of remote learning will be published on the website 18 January 2021.
EC3.3	Provide more apprenticeships , including through the council's direct contracts	<ul style="list-style-type: none"> As anticipated, headline performance data for Herefordshire resident participation in 2019/2020 at all adult and community learning providers shows participation down by 18.2%. A further decrease in participant numbers has also been seen so far this academic year 2020/21. We are working with partners including the Marches LEP to form a group in Herefordshire to focus on increasing participation in learning and improving local skills. The Kick Start scheme has taken longer than anticipated to roll out nationally. The COVID-19 lockdown will also have an impact on opportunities. We will be able to report on the Herefordshire scheme in the next report. We have led the procurement of the European Social Fund allocation on behalf of the Marches LEP. Dimensions Training Solutions supports people in work or at risk of redundancy to improve skills and the Landau Building Better Opportunities and REED in Partnership programmes are aimed at skill support for the unemployed. For those young people age 15 to 24 at risk of or not in education, employment or training (NEET), an ESF funded engagement programme has been awarded to Landau until March 2023. Called In2, this programme is delivered in partnership with the HVOSS, The Cart Shed, Horizon Training and Off The Bench The COVID-19 response means that temporarily there is reduced focus on recruitment and workforce development activities.
EC4.1	Expand the Fastershire programme to increase delivery of superfast and ultrafast broadband coverage, including launch of Stage 5 to reach the remaining 3% of premises at the end of current contracts through Community Broadband Grant	Expansion the Fastershire programme to increase delivery of superfast and ultrafast broadband coverage, including launch of Stage 5 to reach the remaining 3% of premises at the end of current contracts through Community Broadband Grant (first project is in Birley). As of December 2020 92.1% of premises in the county had the opportunity to connect to superfast broadband of 30Mbps and above. This will increase during January as the final Openreach Cabinets commissioned by Fastershire will go live in Hereford city centre. The project remains on target to reach 94% by the end of March.
EC4.2	Increase the number of businesses connected to high speed broadband by providing bespoke grant support	The MGBG Grant provides the full capital costs of Gigabit Capable broadband infrastructure to eligible businesses. Since the relaunch of the fund in April 2020 9 new businesses in Herefordshire have been earmarked funds (in the pipeline 3 individual business and 2 combined which will include several businesses). However, take up has been slower than expected due to future uncertainty of companies.
EC4.3	Undertake feasibility study for a low power digital infrastructure that delivers benefits to residents and business and reduce the impact of digital exclusion	Feasibility study for county wide infrastructure deployment has been completed.
EC5.1	Work with private sector partners to support the growth of the tourism industry across Herefordshire building on our strengths of outdoor activities, heritage & culture; and support the development of a destination business improvement district	<p>The Marches LEP approved a business case submitted by Herefordshire Council in partnership with the Herefordshire Business Board in May 2020. The business case proposed that the £444,220 allocated to Herefordshire to support Covid 19 recovery would be focussed on the visitor economy. The visitor economy has been one of the sectors most impacted by the pandemic due to the government instruction to close for a number of months. The project will support the soonest possible recovery of the visitor economy through a marketing and PR campaign, promoting the county as a great place for day and overnight staycation visits in the summer and autumn 2020.</p> <p>The Herefordshire Destination BID proposal was identified in the Destination Management Plan as a route to establish strategic governance and management and achieve financial independence for the tourism sector and support the delivery of the Destination Management Plan and other priorities for the county as part of a public / private partnership. This project will undertake the development and campaign phases of a Herefordshire Destination Business Improvement (DBID).</p>
EC5.2	Implement the Leominster Heritage Action Zone Project , to act as a catalyst to the regeneration of the town and to attract new visitors	A Programme Lead was recruited in November/ December 2020, starting their role in Jan 2021. The recruitment of the post will now enable the project to be implemented. 15/1/21 update: Renovation and Shop Front Grants forms and guidance being produced, soft launch in early Feb. Supporting Cultural Consortium with Full Application in line with wider HAZ programme
EC6.1	Develop and implement a Social Value procurement policy to maximise the local benefit of all council spending	Key decision report of 15 December 2020 agreed approval to progress with a new social value approach for the council, encompassing a social value definition, pledges, key value indicators and measurement framework. This approach will assist the council in maximising social value contributions from the supply chain as it will provide a focus of priority areas and enable the council to measure the impact of social value contributed by the supply chain. The councils updated definition of social value was included in the report.

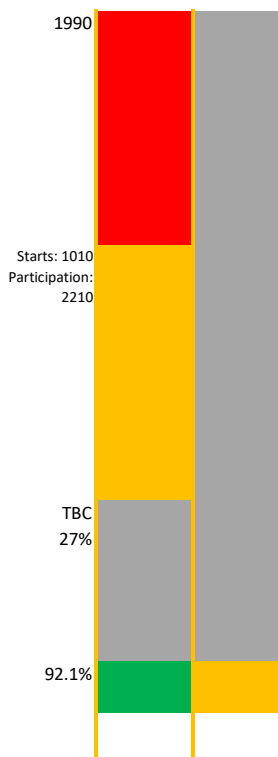
Performance Measures				
Measure	Q3	Improve-ment?	Target Met?	Comments
Increase investment in the county from both public and private sources	TBC			Confirming metric calculation
Increase the number of jobs created through investment on council land and local procurement	TBC			Confirming metric calculation
Increase the % of residents with skills at NVQ level 4 and above	TBC			Confirming metric calculation
Increase the number of HE students , adult and community learning students, apprenticeships and job placements, and quality of the provision in each	TBC			Higher Education student enrolments all ages at UK HE providers part time and full time undergraduates - data unavailable for academic year 2019/20

Increase the number of HE students, **adult and community learning students**, apprenticeships and job placements, and quality of the provision in each

Increase the number of HE students, adult and community learning students, **apprenticeships and job placements**, and quality of the provision in each

Increase the number of tourism visitors to the county, and average visitor spend
Increase the % of the council procurement budget spent locally

Increase the percentage of premises in Herefordshire able to access a superfast broadband service (over 30Mbps) (target 94%)



The latest data covers the period of the COVID-19 national lockdown. Therefore, extra care should be taken in comparing and interpreting data presented in the data release. Nationally Adult (aged 19+) government-funded education and training (excluding apprenticeships) participation decreased by 19.3% compared to 2018/19. In Herefordshire it decreased by 18.2%.

The latest data covers the period affected by COVID-19 and the nationwide lockdown (i.e. from March 2020 onwards), which will have impacted on apprenticeship and traineeship learning. Therefore, extra care should be taken in comparing and interpreting data presented in this release. For example, between March and July 2020 there was a 45.5% decrease in starts nationally compared to the previous year.

Confirming metric calculation
Based on proportion of estimated annual contract spend in county. Development of Business World system planned to allow links between contracts register and spend associated.

On target as a number of premises are reached

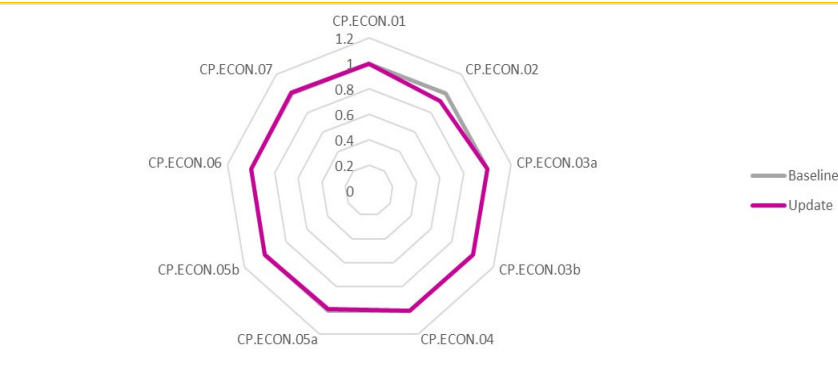
Corporate Risks

- Risk**
- CRR.09 - EU Exit
 - CRR.31 - South Wye Transport Package
 - CRR.33 - South Wye Transport Package
 - CRR.46 - Parking Income
 - CRR.47 - Hereford Transport Package
 - CRR.48 - Hereford City Centre Transport Package
 - CRR.49 - Hereford City Centre Transport Package
 - CRR.50 - School Assets
 - CRR.61 - Hereford City Centre Improvements
 - CRR.62 - Hereford City Centre Improvements
 - CRR.63 - Hereford City Centre Improvements
 - CRR.64 - Emergency Travel Measures

		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
Likelihood	5 Certain				CRR.31	
	4 Likely				CRR.09, CRR.48, CRR.49, CRR.50, CRR.61, CRR.62, CRR.63	CRR.33, CRR.46, CRR.47, CRR.64
	3 Possible					
	2 Unlikely					
	1 Rare					

County Plan - Success Measures

- Outcome Measure**
- 01 Average Workplace Earnings
 - 02 Unemployment rate
 - 03a Educational Attainment: Progress8
 - 03b Educational Attainment: Attainment8
 - 04 Sustainable travel
 - 05a Killed/Seriously Injured
 - 05b Overall Highway Condition
 - 06 Gross Value Added
 - 07 Broadband coverage



Ensure all children are healthy, safe and inspired to achieve

Ensure that children in care, and moving on from care, are well supported and make good life choices

Build publicly owned sustainable and affordable houses and bring empty properties back in to use

Protect and improve the lives of vulnerable people

Use technology to support home care and extend independent living

Support communities to help each other through a network of community hubs

Delivery			
Reference	Action	Status	Comments
CO0.1	Improve the overall mental and physical health and wellbeing of residents of all ages with a more diverse and increased level of support that helps people to make healthy food and lifestyle choices		Talk Community mental health offer is being scoped to work with the community on early identification of mental health. Review of internal teams and additional health roles being undertaken to ensure alignment.
CO0.2	Improve the capacity and capability of data management and use of systems to drive efficiencies and maximise user experience		To areas of progress - NCS-IT commissioned to support the council with the delivery of improved performance reporting across the organisation. Also, data lead being established to pull together data insights to shape services and forecast need.
CO0.3	Implement capital highway maintenance projects		Capital Highway maintenance annual plan works works are progressing to programme. Additional investment from the Pothole and Challenge fund, Highways Asset Management and the investment in infrastructure and C and U funding will enable additional works to be delivered through the Public Realm contract. Programmes of delivery for this funding have been developed and are being delivered. There is some delivery risk associated delivery of the additional funding works being delivered by end March particularly structures projects where there are constraints associated with access to waterways for structures work. This is being monitored and where possible scheme delivery will be reprogrammed to completion in 2021/2022. These programmes are developed using the councils asset management strategy to ensure optimum use of resource and funding and to manage network risk.
CO0.4	Deliver the asset management plan to improve road conditions across the county		Further to council decision in August 2020 this work will be delivered outside of the Public Realm contract and procurement of a contractor to undertake this programme of flood repairs will commence shortly. Damage sites are being monitored to establish if any temporary repairs are required whilst procurement progresses.
CO0.5	Complete the infrastructure repair work following the flooding in winter 2019		Update report to AGC in January currently undertaking focus group sessions for working group to make recommendations. Currently on target for May 2021
CO0.6	Complete the review of governance arrangements and implement new arrangements and constitution		The communication strategy has been drafted and will be reviewed and aligned to the new engagement framework which is currently in development. The communications strategy and engagement framework will be presented to Cabinet for approval in April 21.
CO0.7	Development of a communication strategy and engagement framework that supports the delivery of the County Plan and improves the involvement by residents and key stakeholders in the development of services and ongoing direction of travel		Development of plan complete and agency commissioned to deliver. Sending messages and ensuring that these are continually aligned to the national guidance remains ongoing.
CO0.8	Development and delivery of the SafeHerefordshire campaign to support the fight against the pandemic and ensure key messages are being targeted effectively		Continued focus on delivering the outbreak control plan, including outbreak response, testing, comms and engagement. During Q3 clarity was provided on funding available and this has enabled the response to be planned through to next Spring. Challenges arose in Q3 through various tiers and lockdowns: local response was to keep comms clear and continue to support providers and other workplaces in prevention and response to cases/outbreaks. Q4 will see introduction of community lateral flow testing and roll-out, led by NHS colleagues, of COVID vaccination.
CO0.9	Effectively manage COVID-19 outbreaks through the development and implementation of the Outbreak Control Plan		Marlbrook has contractors on site and scheduled to complete ahead of programme. Mordiford car parking scheme complete, ability for school to expand now in place. Architect has been appointed to progress the designs for the improvements to Brookfield. Cabinet approval to progress Peterchurch to developed design received - tender documentation being compiled. School Capital Investment Strategy to be refreshed in 2021
CO1.1	Deliver schools investment programme including completion of the expansion of Marlbrook and Mordiford primary schools and development of Brookfield and Peterchurch schools		Limited progress due to schools being largely closed to all pupils from March - July 2020 and again January 2021. Approach to the DFE has been made resulting in contact with leads for Opportunity Areas in Somerset and Blackpool who are keen to twin with Herefordshire. All secondary schools leaders have shown a willingness to participate in the opportunity area project (DFE funded)
CO1.2	Work with school leaders locally and nationally to develop and implement an action plan to support pupils and students to make the most of their education, particularly at Key Stage 4 and the move into the world of work		Seconded OFSTED HMI completed a survey with the vast majority of schools which resulted in a set of guiding principles for effective distance learning. A second survey was completed in the autumn term by HC officers. Daily DFE return by schools shows they were providing the required home learning when pupils were isolating. A webinar conference was run in July for schools to share good practice. OFSTED HMI supported this. School Improvement Funds have been used to provide support from the Primary IT consultant who works for HC. Guidance regularly shared with schools via newsletters and spotlight on children. DFE laptops and routers were ordered and distributed for vulnerable learners by HC Officers in May/June 2020, the schools have directly ordered more devices themselves in January 2021. Two survey's to ascertain laptop need have been completed and shared with Director of C and F. A HC Webpage has been set up to guide and signpost parents with home learning
CO1.3	Work with school and education leaders and other partners to minimise the impact of the pandemic by enabling and implementing a range of support including online teaching and home learning		Plans are on hold due to COVID. Alternative options are being explored as way of mitigating impact but this will be difficult
CO1.4	Improve the oral health of children in the county		The implementation plan is on target and monitored through the Signs of Safety Project Board.
CO2.1	Implement and embed a new Children's social work model of practice which provides a strengths based approach to child protection case work (model is known as Signs of Safety)		

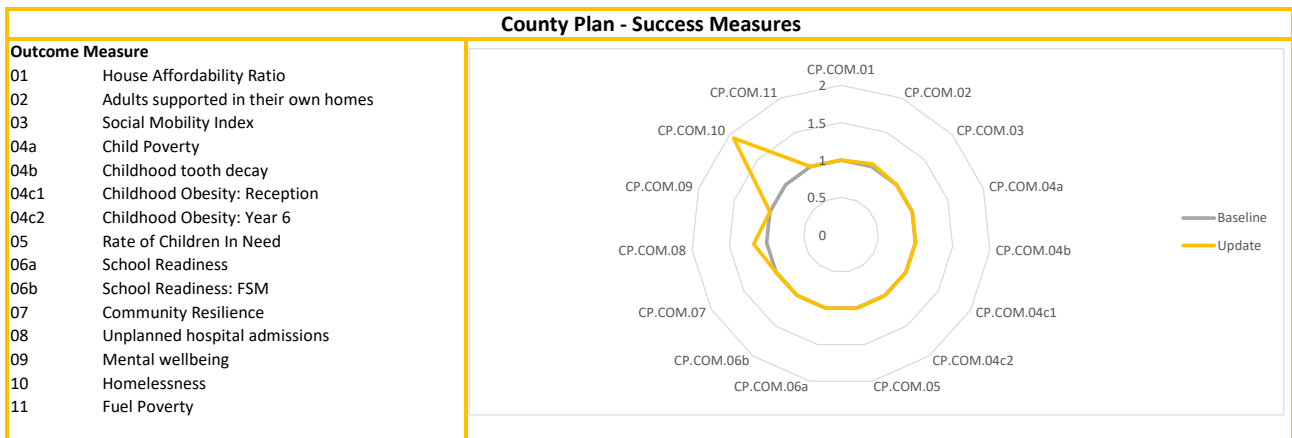
CO2.2	Continue the improvement of the children's safeguarding system to ensure children and families get the right support at the right time, including early help and reduce the number of children needing to be cared for by the council		The new Early Help Hub supports families and professionals to ensure the Right Help at the Right Time is offered earlier so less children require statutory safeguarding services. The hub which handles all contacts into the local authority below level 4, safeguarding was launched on 21st September 2020 and handled 737 contacts in quarter 3 and in addition in December 2020 314 telephone calls from parents, young people and professionals. (The telephone line was opened in November 2020). The new levels of need document, Right Help Right Time was successfully launched in December 2020 to over 200 practitioners.
CO3.1	Develop feasibility and options for the development of council owned homes and confirm the model for delivery		Cabinet decision taken on November 26. Agreement to develop affordable housing units under the general fund followed by establishing a Housing Revenue Account. Work is currently underway to identify potential sites in Herefordshire, a carbon expert has been employed and all stakeholders are in discussions
CO3.2	Submit planning application for the first site of Council owned affordable net zero carbon housing		
CO4.1	Develop and adopt new models of care accommodation to support vulnerable young people, people with learning disabilities and older people		Savings targets agreed, the LD project will move to "delivery" on VERTO from January 21. Design principles for the new care facility have been submitted to Engie and are due to be discussed with the architect and developer partner in January 21.
CO4.2	Develop and deliver a community meal offer (Talk Community Kitchen) that provides healthy meals to the local community and offers skills and training opportunities for young people and those at risk of long term unemployment		Talk Community Hillside Kitchen commenced in October to provide outreach meals to the community over 4 days a week.
CO4.3	Develop Right Support, Right Time for Families through our Talk Community approach and building on strengths within local communities		The application of the new Right Help Right Time and Talk Community approach is being delivered through our Early Help service with a focus on early intervention and community involvement. Also work being discussed to develop volunteer mentoring scheme for those at risk of child exploitation (Child Exploitation strategic group leading)
CO4.4	Embrace the principles of "no second night out" and "housing first" through developing a model of delivery that prevents homelessness		These principles are embedded in Project Brave and have informed successful capital and revenue bids to MHCLG that will enable the delivery of a range of accommodation with support, and the creation of a Homelessness Hub early in 2021.
CO4.5	Develop the council owned Hillside Care Centre to be a fully digital, dementia friendly and environmental care home		Appointment of the Design Consultant and Technology experts in February 21. Work with E&P on environmental improvements are almost complete.
CO4.6	Develop and implement an all ages, whole system commissioning strategy that improves outcomes for people and families and maximises the use of resources		Diagnostic and finding were presented to Corporate Directors in December 20. Decision was to undertake more detailed work in the area of Children's complex care to establish potential benefits.
CO5.1	Develop a new Independent Living Services offer for Herefordshire residents		Phase 1 of the project (service intake) will be completed by mid February. Delays due to covid pressures have been built in to the revised project timescales.
CO5.2	Develop our assistive technology offer to enable people to maximise independent living including the delivery of a demonstration centre at Hillside Care Centre and an online catalogue		Appointment of the Design Consultant and Technology experts for Hillside in February 21. The online catalogue for NRS is under development.
CO6.1	Support communities to improve community resilience through development of a network of community led hubs throughout the county		The Talk Community covid-19 centrally coordinated response has been embedded as usual and during the second lockdown Talk Community worked in partnership with community organisations to again support the most vulnerable across the county. During quarter three 6 Talk Community hubs went live and 9 seed funding applications approved.
CO6.2	Develop integrated service hubs within communities to tackle inequalities, meet the needs of the local community and that make best use of council and community assets		The initial modelling and locality assessments including local asset reviews for ICHs has been completed. 2 market towns have been chosen as potential initial sites for investment. Local engagement with community leaders is now under way.

Performance Measures				
Measure	Q3	Improve-ment?	Target Met?	Comments
Increase the number of affordable houses delivered with 450 homes built by March 2022	104			Total delivery this year is now 104 dwellings with a further 108 dwellings due to complete by the end of the financial year, taking delivery to 212 dwellings. The target is 220, given the pandemic, the closure of development sites and the current third lockdown so reduced builders on site this is an amazing achievement.
Reduce the number of rough sleepers in Herefordshire to no more than 12 people at any time	16			The timing of the MHCLG official count is disadvantageous to Herefordshire as it coincides with the end of the picking season when people lose the accommodation that was tied to the seasonal employment in that sector. This inflates the figure in the short term until the Housing Solutions Service can support people into accommodation. This year's figures included two people who became rough sleeping on the morning before the count was undertaken.
Reduce the rate of admissions to care homes (aged under 65)	6.4			
Reduce the rate of admissions to care homes (aged 65+)	291.6			
Maximise the take up of the Talk Community Seed Funding	TBC			
Increase the income generation into the county for the use by the third sector	£2,827,854 (To date)			
Increase the volunteer capacity	TBC			Health and Wellbeing survey will provide an update to this figure. We know that a lot of additional people have volunteered during the past 9 months, so the survey should pick this up (although the question does ask re last 12 months).
Increase the number of people engaging with the Healthy Lifestyle Trainer Service	TBC			

Increase the number of talk community hubs active in the county to 50 by march 2022	6		
Increasing the number of schools which show a positive progress indicator at age 16 and attainment in second quartile (measure to be determined given lack of national data due to cancellation of exams in 2020)	TBC		Nationally, there were no KS4 examinations in 2019-20 due to COVID-19. Data is not being published at school level so it is not possible to report this outcome. Access to individual school data is not available.
Reducing the number of school leavers who are not in education, training or employment (target to be set but with the caveat of potential impact of COVID-19 on opportunities)	NEET: 3.6% Not Known: 2.5%		
Aim to have no more than 320 looked after children by end of 2021– in line with West Midlands regional average from 2018/19	329		There were 329 Children and Young People in Care at the end of Quarter 3; work continues to reduce the number in care.
Increase the proportion of audits of children's cases rated as good or outstanding	38%		Overall the direction of travel is improving in the number of audits that are being rated as good or outstanding.
Increase the proportion of care leavers in touch, in suitable accommodation and in Education, Employment or Training (3 separate measures) – 92%, 87%, 57% respectively i.e. good statistical	94% 89% 60%		This areas of the delivery plan is pleasing to see that the number of care leavers in touch has increased. And that the number in suitable accommodation is at 89%.
Reduction in the number of people claiming unemployment related benefits (Claimant count)	4675 (Nov 20)		
Increase employee engagement	TBC		Annual data
Improve resident engagement and overall satisfaction with the council	TBC		Annual data
Number of people in Herefordshire using the internet	TBC		144k (adults) 93.4% adults classed as regular users (ONS data 2019/20)

Corporate Risks						
		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
Likelihood	5 Certain				CRR.04, CRR.51, CRR.52	CRR.39, CRR.60
	4 Likely				CRR.45, CRR.53, CRR.54, CRR.56, CRR.57, CRR.59	CRR.03
	3 Possible					
	2 Unlikely					
	1 Rare					

Risk
CRR.03 - Budget & Savings Plan - Children & Families
CRR.04 - Human Rights Claims
CRR.39 - COVID19
CRR.45 - COVID19 Funding Issues
CRR.51 - Foster Carers
CRR.52 - Court Cases
CRR.53 - Market Viability
CRR.54 - Nursing Capacity
CRR.56 - Discretionary Housing Payment
CRR.57 - Drainage Investment
CRR.58 - Service Delivery alignment to Asset Management Plan
CRR.59 - Severe Weather & Emergencies impact on highway assets
CRR.60 - COVID19 impact on passenger transport



Environment

Protect and enhance our environment and keep Herefordshire a great place to live

Quarter 3 - 2020/21

Minimise waste and increase reuse, repair and recycling	Improve and extend active travel options throughout the county	Build understanding and support for sustainable living
Invest in low carbon projects	Identify climate change action in all aspects of council operation	Seek strong stewardship of the county's natural resources
	Protect and enhance the county's biodiversity, value nature and uphold environmental standards	

Delivery		
Reference	Action	Comments
EN0.1	Develop the evidence base for the update of the Core Strategy and confirm programme for new plan following enactment of the planning white paper	Delays experienced due to COVID-19. Assessments of employment land, town centre and retail all due to contracted externally. Site survey and assessment work underway for housing land availability.
EN1.1	Develop a new waste strategy that drives the environmental ambition of the council, delivers value for money and meets residents' expectation. The new strategy will inform the future commissioning of waste collection and disposal in Herefordshire	Consultation commissioned during quarter and consultation now live and responses continue to be received. Early indication identify a good response rate to date.
EN2.1	Complete the Hereford Transport Strategy Review and begin implementation of the preferred options	Decision taken to agree preferred strategy and stopping western bypass and SLR. Cabinet advised that the decision on the two road schemes would need to be referred to full council as policy framework item. Council reporting arranged for Feb 2021 with interim report to cabinet 21/1/21 to confirm council recommendations and allocation of ear marked revenue reserves required to fund the de-capitalisation of the two road schemes.
EN2.2	Continue to deliver and extend the Choose How You Move sustainable and active travel programme to increase levels of walking and cycling	Impact from COVID, however agreed rebalancing scheme elements with DfT. Some schemes, such as Beryl Bikes, Get Walking and the Rangers have been running across the year to date but most of the active travel trial activities are paused due to Covid restrictions. That activity is planned to be delivered across 21/22 and is agreed with the DfT.
EN2.3	Significantly increase electric vehicle charging infrastructure by leveraging private sector investment through the development of a concession contract	Contract in development and out to tender early 2021.
EN2.4	Explore feasibility for the development of a cycle super highway	Progress will be subject to further decision on next steps from the Transport Strategy Review and will incorporate developing ATM measures suggested in the Hereford Transport Package. This will be the subject of a further report to cabinet in March 2021. following a successful bid to the Towns Fund by the Economic Development team, the Hereford Business E-Bike Grant opened on 6th January. Businesses in Hereford can apply for an e-bike or an e-cargo bike to use in place of car or van journeys or to enable the development of a new business. Work is underway with Beryl Bikes to include ebikes as part of the local offer.
EN3.1	Create a new countywide climate & ecological emergency partnership, strategy and action plan to improve biodiversity and achieve countywide carbon neutrality by	Initial action plans and new website due to be launched 26th January
EN3.2	Introduce supplementary planning guidance on environmental building standards to ensure all new buildings are compatible with our climate and nature goals	Work has commenced on the preparation of an SPD anticipated to be completed by the Autumn of 2021.
EN4.1	Support the most vulnerable people in our communities by providing energy efficient and more affordable heating	Warm Homes Fund delivery currently below target on urban and rural projects. Working with installers and partners to increase uptake via suitable renewable solutions and enhanced marketing. Applying for corporate project development support through the annual capital application process when it becomes available later this year to work up an application in support of this work
EN4.2	Develop new domestic building retrofit programmes to further improve the energy efficiency of Herefordshire's housing stock, reducing carbon emissions, improving wellbeing and tackling fuel poverty	
EN5.1	Reduce the council's own carbon footprint through implementing our Carbon Management Action Plan	Latest green house gas report published in October (https://www.herefordshire.gov.uk/climate-2/climate-change/2) confirming a 49% reduction in the council's carbon footprint. Some specific project delays to Widemarsh Childrens Centre and Hillside, however the remainder of the programme remains on track.
EN5.2	Improve the environmental and energy efficiency standards of Council buildings through the introduction of: a) new minimum standards for energy efficiency b) a plan for investing in energy efficiency and renewable energy measures for existing buildings c) a plan for achieving net zero carbon for all council new-build buildings	Some specific project delays to Widemarsh Childrens Centre and Hillside, however the remainder of the programme remains on track. Challenge team established, Sharepoint site developed and carbon calculator used.

EN6.1	Construct the first of up to eight integrated wetlands as tertiary treatments for waste water treatment works to reduce phosphate levels within the River Lugg catchment area		Significant work underway to procure up to 8 integrated wetland sites in the Lugg catchment area. Risk to delivery due to timescales associated with funding.
EN6.2	Develop & implement supplementary planning guidance on intensive livestock units to protect water quality in our rivers		Supplementary Planning Guidance scoped for adoption for later in 2021
EN6.3	Continue to support the River Wye and Lugg pilot Natural Flood Management Project to reduce flood risk to communities within Herefordshire		Catchment advisors have engaged with 134 landowners representing 83% of the target catchment area. A total of 108 advisory reports have been produced. NFM grant scheme active. Panel have reviewed 71 applications and awarded circa £90k of funding (circa £10k returned to budget due to grant withdrawals or underclaims). Approx. £6.7k left to allocate. Closing date for applications 31 Dec 2020. Community groups set up in each catchment however all meetings have been postponed due to Covid-19. Plan to re-engage communities using virtual meetings. NFM measures delivered in all project catchment areas, including soil improvement work, cover cropping, leaky dams, attenuation areas, meadow creation and tree / hedge planting. More work planned for delivery.
EN7.1	Develop & implement a new nature strategy to enhance and protect biodiversity across the Council's estate		The Council is due to develop a new Nature Strategy in order to further protect and enhance local biodiversity, meet the objectives of the emerging Environment Bill and to achieve biodiversity net gain. We will also be promoting local Nature Recovery Networks (NRNs) to join up existing biodiversity corridors and are working with the Herefordshire Wildlife Trust on a new pilot project to help deliver this, again many of these hopefully giving public access to wild and green spaces.

Performance Measures				
Measure	Q3	Improvement	Target Met	Comments
Reduce the average kilograms of waste per person	284kg			Waste collected from homes has been higher in the last month, however waste from HRC's was lower. This is likely a result of the impact of COVID-19.
Increase in the percentage of waste sent for recycling	41.2%			Data from Nov due to full availability of December data.
Increase the % of journey-kilometres made by walking, cycling and public transport	TBC			Confirming metric calculation
Reduce the county's carbon footprint	32%			The 2018 data has just been published and shows a 31.96% reduction on the 2005 baseline.
Increase the % of investment that contributes significantly to achieving climate and nature goals	TBC			Confirming metric calculation
Reduce the council's carbon footprint	49%			
Improve water quality in our rivers	TBC			Confirming metric calculation
Increase tree cover	TBC			Confirming metric calculation
Increase biodiversity	TBC			Confirming metric calculation
Increase residents' access to wild space and green space	TBC			To be reported as part of the talk community survey

Corporate Risks						
Risk	Likelihood	Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
	5 Certain					
	4 Likely					
	3 Possible					
	2 Unlikely					
	1 Rare					

