

Delivery

Ambition: EN0 - Protect and enhance our environment and keep Herefordshire a great place to live		
Reference	Action	RAG
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	
Ambition: EN1 - Minimise waste and increase reuse, repair and recycling		
Reference	Action	RAG
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	
Ambition: EN2 - Improve and extend active travel options throughout the county		
Reference	Action	RAG
EN2.1	Complete the Hereford Transport Strategy Review and begin implementation of the preferred options	
EN2.2	Continue to deliver and extend the Choose How You Move sustainable and active travel programme to increase levels of walking and cycling	
EN2.3	Significantly increase electric vehicle charging infrastructure by leveraging private sector investment through the development of a concession contract	
EN2.4	Explore feasibility for the development of a cycle super highway	
Ambition: EN3 - Build understanding and support for sustainable living		
Reference	Action	RAG
EN3.1	Create a new countywide climate & ecological emergency partnership, strategy and action plan to improve biodiversity and achieve countywide carbon neutrality by 2030	
EN3.2	Introduce supplementary planning guidance on environmental building standards to ensure all new buildings are compatible with our climate and nature goals	
Ambition: EN4 - Invest in low carbon projects		
Reference	Action	RAG
EN4.1	Support the most vulnerable people in our communities by providing energy efficient and more affordable heating	
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	
Ambition: EN5 - Identify climate change action in all aspects of council operation		
Reference	Action	RAG
EN5.1	Reduce the council's own carbon footprint through implementing our Carbon Management Action Plan	
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	
Ambition: EN6 - Seek strong stewardship of the county's natural resources		
Reference	Action	RAG
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	
EN6.2	Develop & implement supplementary planning guidance on intensive livestock units to protect water quality in our rivers	
EN6.3	Continue to support the River Wye and Lugg pilot Natural Flood Management Project to reduce flood risk to communities within Herefordshire	
Ambition: EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards		
Reference	Action	RAG
EN7.1	Develop & implement a new nature strategy to enhance and protect biodiversity across the Council's estate	

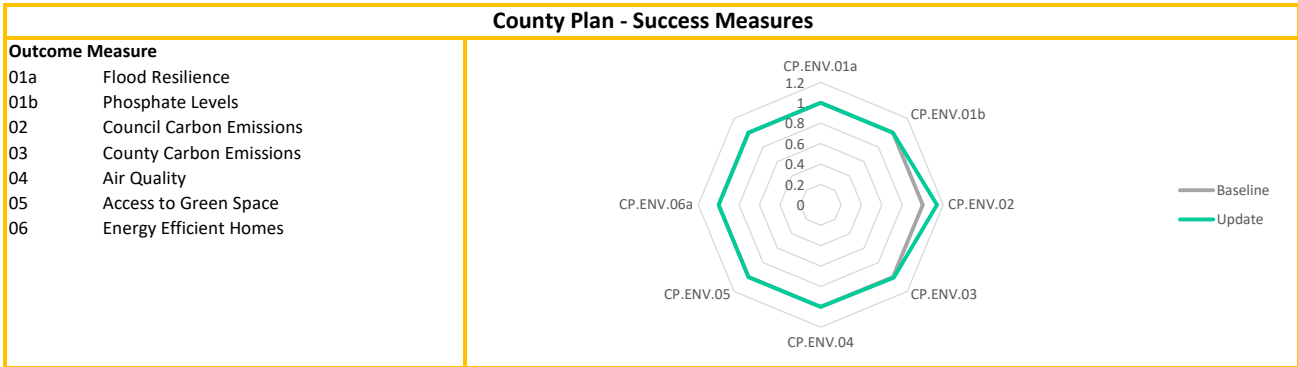
complete on target possible delays likely delays

Performance Measures

Measure	Q4	Improve-ment	Target Met	Comments
Reduce the average kilograms of waste per person	371.6kg			Target for year has been achieved but this is reflective of the restricted access to HRCs and the closure of the sites at the beginning of the financial year. Household waste collected from homes is higher than normal.

Increase in the percentage of waste sent for recycling	32.8%		Predominantly due to a reduction in recyclable waste received at HRCs during site closures and restricted access.
Increase the % of journey-kilometres made by walking, cycling and public transport	TBC		Confirming metric calculation
Reduce the county's carbon footprint	32%		
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

on target/improvement
 within 10% of target/small decline
 missed target by more than 10% /significant decline



Corporate Risks

Risk N/A	Impact				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
Likelihood	5 Certain				
	4 Likely				
	3 Possible				
	2 Unlikely				
	1 Rare				

Delivery

Ambition: EC0 - Support an economy which builds on the county's strengths and resources

Reference	Action	RAG
EC0.1	Develop an engagement framework for the business sector that enables the effective coordination of advice and support	[Green]
EC0.2	Enhance engagement with the private sector through a Talk Business programme of communications, networking and events	
EC0.3	Provide support to businesses to enable the soonest possible recovery of the local economy from the impacts of COVID-19	

Ambition: EC1 - Develop environmentally sound infrastructure that attracts investment

Reference	Action	RAG
EC1.1	Introduce policy to ensure that a robust climate and nature impact assessment is conducted for all infrastructure proposals	[Green]

Ambition: EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county

Reference	Action	RAG
EC2.1	Work with partners to develop and implement a £25m Town Investment Plan for Hereford, to be funded through the Stronger Towns Fund	[Green]
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	
EC2.3	Develop a Rural Economic Development Investment Plan to support job creation in rural areas	
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	
EC2.5	Develop Maylord Orchards as a key strategic site; acting as a catalyst for the regeneration of Hereford City Centre	

Ambition: EC3 - Invest in education and the skills needed by employers

Reference	Action	RAG
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	[Green]
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	[Yellow]
EC3.3	Provide more apprenticeships , including through the council's direct contracts	[Yellow]

Ambition: EC4 - Enhance digital connectivity for communities and business

Reference	Action	RAG
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	[Green]
EC4.2	Increase the number of businesses connected to high speed broadband by providing bespoke grant support	
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	

Ambition: EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism

Reference	Action	RAG
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	[Green]
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	

Ambition: EC6 - Spend public money in the local economy wherever possible

Reference	Action	RAG
EC6.1	Develop and implement a Social Value procurement policy to maximise the local benefit of all council spending	[Yellow]

■ complete
 ■ on target
 ■ possible delays
 ■ likely delays

Performance Measures

Measure	Q4	Improve-ment?	Target Met?	Comments
Increase investment in the county from both public and private sources	TBC	[Grey]	[Grey]	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 jobs created through investment on council land and local procurement	TBC			
Increase the % of residents with skills at NVQ level 4 and above	TBC			
Increase the number of HE students , adult and community learning students, apprenticeships and job placements, and quality of the provision in each	TBC			

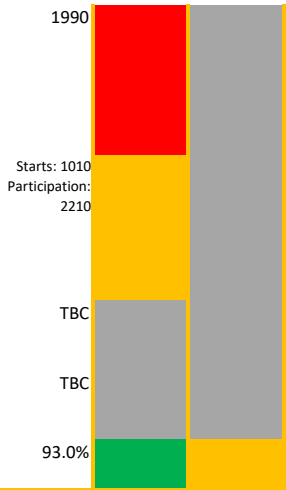
Increase the number of HE students, **adult and community learning students**, apprenticeships and job placements, and quality of the provision in each

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, comparison with previous years is a reflection of the COVID-19 impact. 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, which has impacted apprenticeships and traineeship learning. Therefore, comparison with previous years is a measure of the impact of COVID-19. Between March and July 2020 there was a 45.5% decrease in starts nationally compared to the previous year.

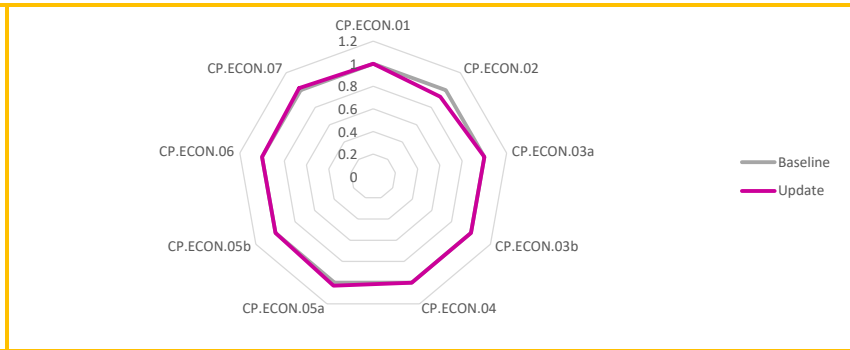
Consultation procured to understand the impact of tourism in the Herefordshire economy

Calculation method of this measure is being further refined to ensure it gives an accurate picture of genuine council spend invested locally

■ on target/improvement ■ within 10% of target/small decline ■ missed target by more than 10% /significant decline

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



Corporate Risks

Risk
CRR.39 - COVID-19

		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
Likelihood	5 Certain					CRR.39
	4 Likely					
	3 Possible					
	2 Unlikely					
	1 Rare					

Delivery

Ambition: CO0 - Strengthen communities to ensure everyone lives well and safely together

Reference	Action	RAG
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	Green
CO0.2	Improve the capacity and capability of data management and use of systems to drive efficiencies and maximise user experience	Yellow
CO0.3	Implement capital highway maintenance projects	Green
CO0.4	Deliver the asset management plan to improve road conditions across the county	Green
CO0.5	Complete the infrastructure repair work following the flooding in winter 2019	Green
CO0.6	Complete the review of governance arrangements and implement new arrangements and constitution	Green
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	Yellow
CO0.8	Development and delivery of the SafeHerefordshire campaign to support the fight against the pandemic and ensure key messages are being targeted effectively	Green
CO0.9	Effectively manage COVID-19 outbreaks through the development and implementation of the Outbreak Control Plan	Green

Ambition: CO1 - Ensure all children are healthy, safe and inspired to achieve

Reference	Action	RAG
CO1.1	Deliver schools investment programme including completion of the expansion of Marlbrook and Mordiford primary schools and development of Brookfield and Peterchurch schools	Green
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	Yellow
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	Green
CO1.4	Improve the oral health of children in the county	Yellow

Ambition: CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices

Reference	Action	RAG
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)	Green
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	Green

Ambition: CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use

Reference	Action	RAG
CO3.1	Develop feasibility and options for the development of council owned homes and confirm the model for delivery	Blue
CO3.2	Submit planning application for the first site of Council owned affordable net zero carbon housing	Green

Ambition: CO4 - Protect and improve the lives of vulnerable people

Reference	Action	RAG
CO4.1	Develop and adopt new models of care accommodation to support vulnerable young people, people with learning disabilities and older people	Green
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	Green
CO4.3	Develop Right Support, Right Time for Families through our Talk Community approach and building on strengths within local communities	Green
CO4.4	Embrace the principles of "no second night out" and "housing first" through developing a model of delivery that prevents homelessness	Green
CO4.5	Develop the council owned Hillside Care Centre to be a fully digital, dementia friendly and environmental care home	Green
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	Red

Ambition: CO5 - Use technology to support home care and extend independent living

Reference	Action	RAG
CO5.1	Develop a new Independent Living Services offer for Herefordshire residents	Green
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	Green

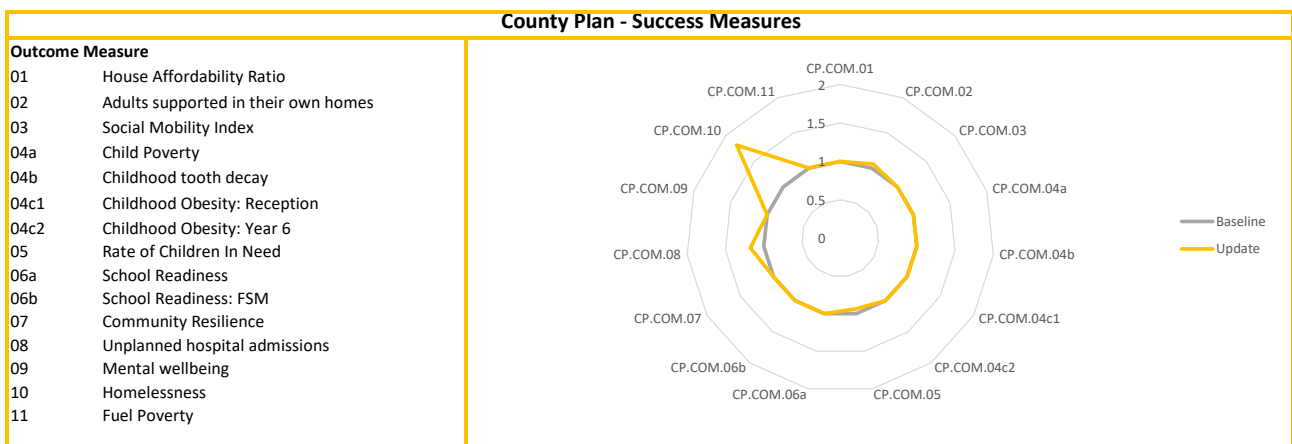
Ambition: CO6 - Support communities to help each other through a network of community hubs

Reference	Action	RAG
CO6.1	Support communities to improve community resilience through development of a network of community led hubs throughout the county	Green
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	Green

■ complete
 ■ on target
 ■ possible delays
 ■ likely delays

Performance Measures				
Measure	Q4	Improve-ment?	Target Met?	Comments
Increase the number of affordable houses delivered with 450 homes built by March 2022	229			Due to the relatively good weather a small number of dwellings finished ahead of schedul meaning the target was achieved and exceeded
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. 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.
Reduce the rate of admissions to care homes (aged under 65)	12.8			
Reduce the rate of admissions to care homes (aged 65+)	423.8			
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	£3.4m (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	17			
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.
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: 4.1% Not Known: 1.7%			
Aim to have no more than 320 looked after children by end of 2021– in line with West Midlands regional average from 2018/19	313			Due to interventions, such as ECHO, the number of Children in Care has reduced by nearly 40 over the last 12 months, bringing us closer to statistically similar local authorities
Increase the proportion of audits of children's cases rated as good or outstanding	40%			The direction of travel is improving but it is recognised that this still some way short of our expectations.
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	87% 84% 57%			
Reduction in the number of people claiming unemployment related benefits (Claimant count)	4800 (Mar 21)			
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			Annual data

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Corporate Risks

Risk	Likelihood	Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.03 - Budget & Savings Plans - Childrens & Families	5 Certain					
CRR.04 - Human rights Claims	4 Likely					
CRR.39 - COVID-19	3 Possible					
CRR.50 - School Assets	2					
CRR.51 - Foter Carers						
CRR.52 - Court Cases						
CRR.58 - COVID impact on population health						

U	Unlikely 1					
	Rare					