

Delivery

Ambition	Action	Forecast	Lead Officer	Key milestones due in period	RAG
EC0 - Support an economy which builds on the county's strengths and resources	EC0.1 - Develop an engagement framework for the business sector that enables the effective coordination of advice and support	Complete as planned 2021/22	Head of Economic Development	· Draft framework complete	Green
	EC0.2 - Enhance engagement with the private sector through a Talk Business programme of communications, networking and events	Complete as planned 2021/22	Head of Economic Development	· Talk Community Directory Website	
	EC0.3 - Provide support to businesses to enable the soonest possible recovery of the local economy from the impacts of COVID-19	Complete as planned 2021/22	Head of Economic Development	· Restart grant 3rd phase delivered	
EC1 - Develop environmentally sound infrastructure that attracts investment	EC1.1 - Introduce policy to ensure that a robust climate and nature impact assessment is conducted for all infrastructure proposals	Complete as planned 2021/22	AD for Regulatory, Environment and Waste	· None in period	Blue
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county	EC2.1 - Work with partners to develop and implement a £25m Town Investment Plan for Hereford, to be funded through the Stronger Towns Fund	Continue as planned 2022/23	Head of Economic Development	· Funding decision · Heads of terms agreed	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	Complete as planned 2021/22	Head of Economic Development	· Economic development plans completed	
	EC2.3 - Develop a Rural Economic Development Investment Plan to support job creation in rural areas	Continue as planned 2022/23	Head of Economic Development	· None in period	
	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	Continue as planned 2022/23	Head of Economic Development	· 4.5 acres land identified for sale · Shell Store open - first 5 tenants	
	EC2.5 - Develop Maylord Orchards as a key strategic site; acting as a catalyst for the regeneration of Hereford City Centre	Continue as planned 2022/23	Head of Economic Development	· TIP outcome (EC2.1 above) · Appoint support for development	
EC3 - Invest in education and the skills needed by employers	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	Complete as planned 2021/22	Head of Economic Development	· Accommodation complete · Landscape complete	Red
	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	Continue as planned 2022/23	AD for Education	· Framework for community learning · Community Renewal Fund bid outcome	
	EC3.3 - Provide more apprenticeships , including through the council's direct contracts	Continue as planned 2022/23	AD People	· Internal promotion plan developed	
EC4 - Enhance digital connectivity for communities and business	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	Continue as planned 2022/23	AD Corporate Support	· Funding model agreed for 6th community	Yellow
	EC4.2 - Increase the number of businesses connected to high speed broadband by providing bespoke grant support	Complete as planned 2021/22	AD Corporate Support	· Funding fully committed	
	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	Continue as planned 2022/23	Director Adults and Communities	· Award contract to develop business case	
EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism	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	Continue as planned 2022/23	Head of Economic Development	· None in period	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	Continue as planned 2022/23	Head of Economic Development		
	EC5.3 - Take appropriate action to ensure our historic environment data is up-to-date	Extend to 2022/23	AD for Regulatory, Environment and	· Mapping of conservation areas	
EC6 - Spend public money in the local economy wherever possible	EC6.1 - Develop and implement a Social Value procurement policy to maximise the local benefit of all council spending	Complete as planned 2021/22	AD Corporate Support	· None in period	Green

■ complete
 ■ on target
 ■ possible delays
 ■ likely delays

Performance Measures

Ambition	Measure	Lead Officer	Q1	Improvement?	Target Met?	Comments
EC0 - Support an economy which builds on the county's strengths and resources	The number of business engaged and supported	Head of Economic Development	2,159			885 Growth Hub, 791 restart grant, tourism campaign ARG support
	The value of grants paid to businesses to support viability, or enable growth	Head of Economic Development	£2.4m			
EC1 - Develop environmentally sound infrastructure that attracts investment	The value of investment in the county from both public and private sources	Head of Economic Development	£0.35m			Finalising collection methods
	Percentage of infrastructure proposals where climate and nature impact assessments have been completed	AD for Regulatory, Environment and Waste	TBC			
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the	The money invested and leveraged (both public and private) by council to create economic opportunities	Head of Economic Development	£0.35m			MBIP reported outputs, jobs saved as
	The number of jobs created (directly and indirectly) as a result of council investment	Head of Economic Development	156.64			
EC3 - Invest in education and the skills needed by employers	The number of Higher Education students	AD for Education	NA			Annual data available in Feb. 2022
	The percentage qualification achievement rate of provision of Higher Education	AD for Education	NA			Annual data available in Feb. 2022
	The number of adult and community learning students	AD for Education	NA			Annual data available in Feb. 2022
	The percentage qualification achievement rate of adult and community learning	AD for Education	NA			Annual data available in Feb. 2022
	The number of apprenticeships and job placements	AD for Education	NA			Annual data available in Feb. 2022
	The percentage qualification achievement rate of apprenticeships	AD for Education	NA			Annual data available in Feb. 2022
	The number of hard to fill vacancies	AD for Education	TBC			
	The number of 18-24 year olds in receipt of unemployment related benefits (claimant count)	AD for Education	645		NA	
	The percentage of apprenticeship levy spent	AD People	66.26%			
EC4 - Enhance digital connectivity for communities and business	The percentage of premises in Herefordshire able to access a superfast broadband service	AD Corporate Support	93.40%			
EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism	The number of unique visits to www.visitherefordshire.co.uk	Head of Economic Development	103,124			Referndum not until autumn. Reach of the marketing campaign. LEP grant spend in the period.
	The percentage of eligible businesses supporting DBID	Head of Economic Development	NA			
	The number of people reached by tourism marketing	Head of Economic Development	8.3m			
	The investment of the council on protecting and promoting our heritage, culture and natural beauty	Head of Economic Development	£0.24m			
EC6 - Spend public money in the local economy wherever possible	The social value attributable to council procurement	AD Corporate Support	NA			Not launched this year so will be reported in 2022/23
	The percentage of the council procurement budget spent locally	AD Corporate Support	TBC			

■ on target/improvement
 ■ within 10% of target/small decline
 ■ missed target by more than 10% /significant decline
 ■ Not Available

County Plan - Success Measures



Corporate Risks

Risk	Likelihood	Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.39 - COVID-19	5 Certain					
	4					

Likelihood	Likely 3	Green	Yellow	Orange	Red	Red
	Possible 2	Green	Green	Yellow	Yellow	Orange
	Unlikely 1	Green	Green	Green	Green	Yellow
	Rare	Green	Green	Green	Green	Yellow
		Green	Green	Green	Green	Yellow

Delivery

Ambition	Action	Forecast	Lead Officer	Key milestones due in period	RAG
EN0 - Protect and enhance our environment and keep Herefordshire a great place to live	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	Continue as planned 2022/23	Head of Economic Development	· Rural settlement audit and options for settlement · Housing and employment land availability assessment complete	On Target
EN1 - Minimise waste and increase reuse, repair and recycling	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	Complete as planned 2021/22	AD for Regulatory, Environment and Waste	· Development of the Waste strategy begins	On Target
EN2 - Improve and extend active travel options throughout the county	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	Continue as planned 2022/23 Continue as planned 2022/23 Extend to 2022/23 Extend to 2022/23	AD Highways and Transport AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste AD Highways and Transport	· Budget allocated · Contract awarded for consultant · Business travel and rural car club grants commence · Targeted promotions begin · Electric vehicle concession contract awarded · Decision on capital budget	Possible Delays
EN3 - Build understanding and support for sustainable living	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	Continue as planned 2022/23 Complete as planned 2021/22	AD for Regulatory, Environment and Waste Head of Economic Development	· Cabinet decision on new partnership, with first meetings due to take place · None in period	Possible Delays
EN4 - Invest in low carbon projects	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	Continue as planned 2022/23 Continue as planned 2022/23	AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste	· None in period · Lowest energy efficiency houses complete	Possible Delays
EN5 - Identify climate change action in all aspects of council operation	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	Continue as planned 2022/23 Continue as planned 2022/23	AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste	· Schools PV programme decision and start · None in period	On Target
EN6 - Seek strong stewardship of the county's natural resources	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	Complete as planned 2021/22 Complete as planned 2021/22 Complete as planned 2021/22	AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste	· Site procurement · Public consultation complete · Projects commence	Possible Delays
EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards	EN7.1 - Develop & implement a new nature strategy to enhance and protect biodiversity across the Council's estate	Extend to 2022/23	AD for Regulatory, Environment and Waste	· Approach to Nature Strategy agreed	On Target

■ complete ■ on target ■ possible delays ■ likely delays

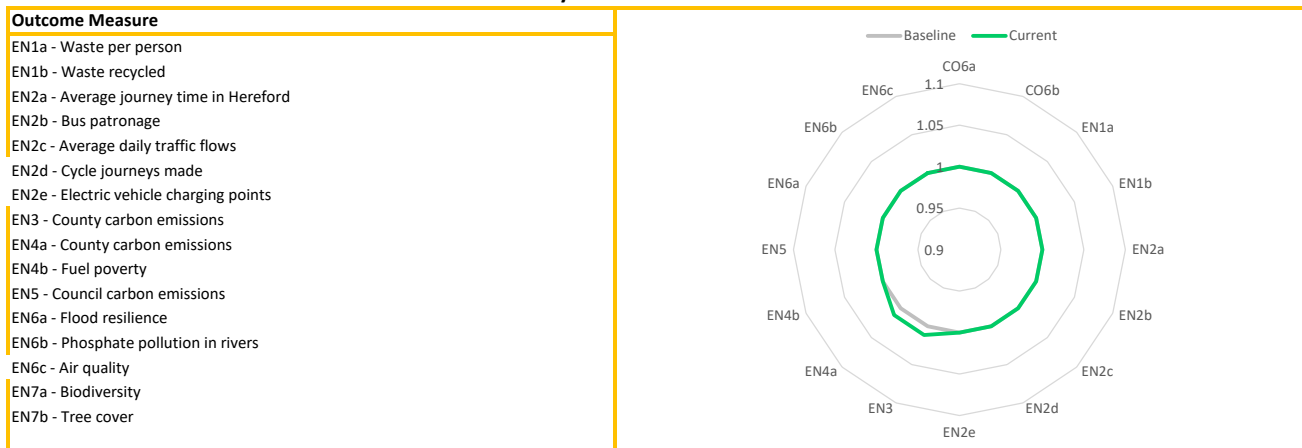
Performance Measures

Ambition	Measure	Lead Officer	Q1	Improve-ment?	Target Met?	Comments
EN1 - Minimise waste and increase reuse, repair and recycling	The average kilograms of waste per person	AD for Regulatory, Environment and Waste	97.07kg	Possible Delays	On Target	
	The percentage of waste sent for recycling	AD for Regulatory, Environment and Waste	31.77%	Likely Delays	Likely Delays	
EN2 - Improve and extend active travel options throughout the county	The total kilometres cycled using Beryl's Bikes	AD for Regulatory, Environment and Waste	TBC			
	The number of children trained through Bikeability	AD for Regulatory, Environment and Waste	NA			Data will be reported once schools return in September.
	The total kilometres of cycle route within the county	AD for Highways and Transport	TBC			
	The total number of bus journeys within the county	AD for Highways and Transport	NA			Data available from October.

	The total number council installed charging points	AD for Regulatory, Environment and Waste	NA		Contract not due to begin until late 2021.
EN3 - Build understanding and support for sustainable living	The KWh in business emissions through the provision of grant assistance from Business Efficiency Programme The total number of signatories to the Herefordshire Climate and Nature Partnership	AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste	TBC NA		Partnership will launch in the autumn. Targeting 50 signatories.
EN4 - Invest in low carbon projects	The number of households that have had a significant impact on their carbon footprint as a result of council intervention The £ and percentage of investment that contributes significantly to climate and nature goals	AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste	44 TBC		
EN5 – Identify climate change action in all aspects of council operation	The energy consumption across all council operations The KWh saved as a result of capital investment and grants	AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste	59.60% 44,124kWh		This is the reduction for 2020/21. Data is available in July retrospectively. This is the reduction for 2020/21. Data is available in July retrospectively.
EN6 – Seek strong stewardship of the county's natural resources	Phosphate reduction as a result of the introduction of new wetlands The number of properties with a reduced risk of flooding as a result of the council's support and intervention	AD for Regulatory, Environment and Waste AD Highways and Transport	NA TBC		This will be reported after the completion of the first of the wetlands
EN7 – Protect and enhance the county's biodiversity, value nature and uphold environmental standards	The percentage of road verges managed for wildlife The number of trees planted as a result of direct council intervention The percentage of planning applications submitting a full ecology checklist	AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste AD for Regulatory, Environment and Waste	TBC TBC TBC		

■ on target/improvement
■ within 10% of target/small decline
■ missed target by more than 10% /significant decline
■ Not Available

County Plan - Success Measures



Corporate Risks

Risk CRR.39 - COVID-19	<table border="1"> <thead> <tr> <th colspan="2" rowspan="2"></th> <th colspan="5">Impact</th> </tr> <tr> <th>1 Insignificant</th> <th>2 Minor</th> <th>3 Moderate</th> <th>4 Major</th> <th>5 Significant</th> </tr> </thead> <tbody> <tr> <th rowspan="5">Likelihood</th> <th>5 Certain</th> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: red;"></td> <td style="background-color: red;"></td> <td style="background-color: red;"></td> </tr> <tr> <th>4 Likely</th> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: red;"></td> <td style="background-color: red;"></td> </tr> <tr> <th>3 Possible</th> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: orange;"></td> <td style="background-color: orange;"></td> </tr> <tr> <th>2 Unlikely</th> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: orange;"></td> </tr> <tr> <th>1 Rare</th> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> </tr> </tbody> </table>			Impact					1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant	Likelihood	5 Certain						4 Likely						3 Possible						2 Unlikely						1 Rare					
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Delivery

Ambition	Action	Forecast	Lead Officer	Key milestones due in period	RAG
CO0 - Strengthen communities to ensure everyone lives well and safely together	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	Continue as planned 2022/23	AD Talk Community Operations	<ul style="list-style-type: none"> Spec for MH leaders developed Debt & Money service implement'd Redesign health & wellbeing offer 	Green
	CO0.2 - Improve the capacity and capability of data management and use of systems to drive efficiencies and maximise user experience	Continue as planned 2022/23	AD Corporate Support	<ul style="list-style-type: none"> Business Case for CRM system 	
	CO0.3 - Implement capital highway maintenance projects	Complete as planned 2021/22	AD Highways and Transport	<ul style="list-style-type: none"> GIS mapping of conservation areas complete 	
	CO0.4 - Deliver the asset management plan to improve road conditions across the county	Complete as planned 2021/22	AD Highways and Transport	<ul style="list-style-type: none"> Ongoing updates to 22/23 plan 	Red
	CO0.5 - Complete the infrastructure repair work following the flooding in winter 2019	Extend to 2022/23	AD Highways and Transport	<ul style="list-style-type: none"> Procure design and build of Whitney flood repairs 	
	CO0.6 - Complete the review of governance arrangements and implement new arrangements and constitution	Complete as planned 2021/22	Solicitor to the Council	<ul style="list-style-type: none"> Final constitution drafted Full council sign off 	
	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	Complete as planned 2021/22	AD Strategy	<ul style="list-style-type: none"> Talk Community campaign launched Framework approved by Cabinet 	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	Complete as planned 2021/22	Head of Communications	<ul style="list-style-type: none"> None in period 	Green
	CO0.9 - Effectively manage COVID-19 outbreaks through the development and implementation of the Outbreak Control Plan	Continue as planned 2022/23	Director of Public Health	<ul style="list-style-type: none"> None in period 	Green
CO1 - Ensure all children are healthy, safe and inspired to achieve	CO1.1 - Deliver schools investment programme including completion of the expansion of Marlbrook and Mordiford primary schools and development of Brookfield and Peterchurch schools	Extend to 2022/23	AD for Education	<ul style="list-style-type: none"> Marlbrook landscaping complete Brookfield tender complete Peterchurch design contract start 	Yellow
	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	Continue as planned 2022/23	AD for Education	<ul style="list-style-type: none"> Opportunity area work to restart with Blackpool and Stoke 	
	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	Continue as planned 2022/23	AD for Education	<ul style="list-style-type: none"> Elective home education review 	Green
	CO1.4 - Improve the oral health of children in the county	Continue as planned 2022/23	Director of Public Health	<ul style="list-style-type: none"> Oral Health Improvement Board start Contract variation complete Survey spec out for tender 	
CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	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)	Extend to 2022/23	AD Children's Safeguarding Quality and Improvement	<ul style="list-style-type: none"> New QA framework launched Advanced staff and multi-agency SoS training 	Yellow
	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	Continue as planned 2022/23	AD Children's Safeguarding and Family Support	<ul style="list-style-type: none"> Fostering marketing campaign Fostering review initiated Childrens home feasibility report ASYE recruitment Business case for increased resource in Early Help hub 	
CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use	CO3.1 - Develop feasibility and options for the development of council owned homes and confirm the model for delivery	Complete as planned 2021/22	Head of Economic Development	<ul style="list-style-type: none"> None in period 	Yellow
	CO3.2 - Submit planning application for the first site of Council owned affordable net zero carbon housing	Extend to 2022/23	Head of Economic Development	<ul style="list-style-type: none"> Review financial impact of schemes Decision on list of sites for affordable housing delivery 	
CO4 - Protect and improve the lives of vulnerable people	CO4.1 - Develop and adopt new models of care accommodation to support vulnerable young people, people with learning disabilities and older people	Continue as planned 2022/23	AD All Ages Commissioning	<ul style="list-style-type: none"> Second peer review of options complete Costed care plan rolled out 	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	Complete as planned 2021/22	AD Talk Community Operations	<ul style="list-style-type: none"> Project closed and no further progression is planned 	
	CO4.3 - Develop Right Support, Right Time for Families through our Talk Community approach and building on strengths within local communities	Extend to 2022/23	Director of Children and Families	<ul style="list-style-type: none"> Targeted communications campaign complete 	Red
	CO4.4 - Embrace the principles of "no second night out" and "housing first" through developing a model of delivery that prevents homelessness	Continue as planned 2022/23	Head of Prevention Adults & Communities	<ul style="list-style-type: none"> Work commences on two sites, with Whitecross completing. 	Yellow
	CO4.5 - Develop the council owned Hillside Care Centre to be a fully digital, dementia friendly and environmental care home	Continue as planned 2022/23	AD All Ages Commissioning	<ul style="list-style-type: none"> Confirm scope of Hillside as Dementia-friendly Environmental upgrades complete Technology Plan complete 	Green
	CO4.6 - Develop and implement an all ages, whole system commissioning strategy that improves outcomes for people and	Continue as planned 2022/23	AD All Ages Commissioning	<ul style="list-style-type: none"> Childrens commissioners now re-aligned to AD all age commissioning 	

	families and maximises the use of resources				
CO5 - Use technology to support home care and extend independent living	CO5.1 - Develop a new Independent Living Services offer for Herefordshire residents	Continue as planned 2022/23	Director of Adults and Communities	· Project reviewed · Delivery of improvements in ILS	
	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	Continue as planned 2022/23	AD All Ages Commissioning	· Publish new Technology Enabled Living Strategy · Model drafted for proactive call response	
CO6 - Support communities to help each other through a network of community hubs	CO6.1 - Support communities to improve community resilience through development of a network of community led hubs throughout the county	Continue as planned 2022/23	AD Talk Community Operations	· 20 hubs launched across the county	
	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	Extend to 2022/23	Director of Adults and Communities	· Project reviewed with Ledbury members	

■ complete
■ on target
■ possible delays
■ likely delays

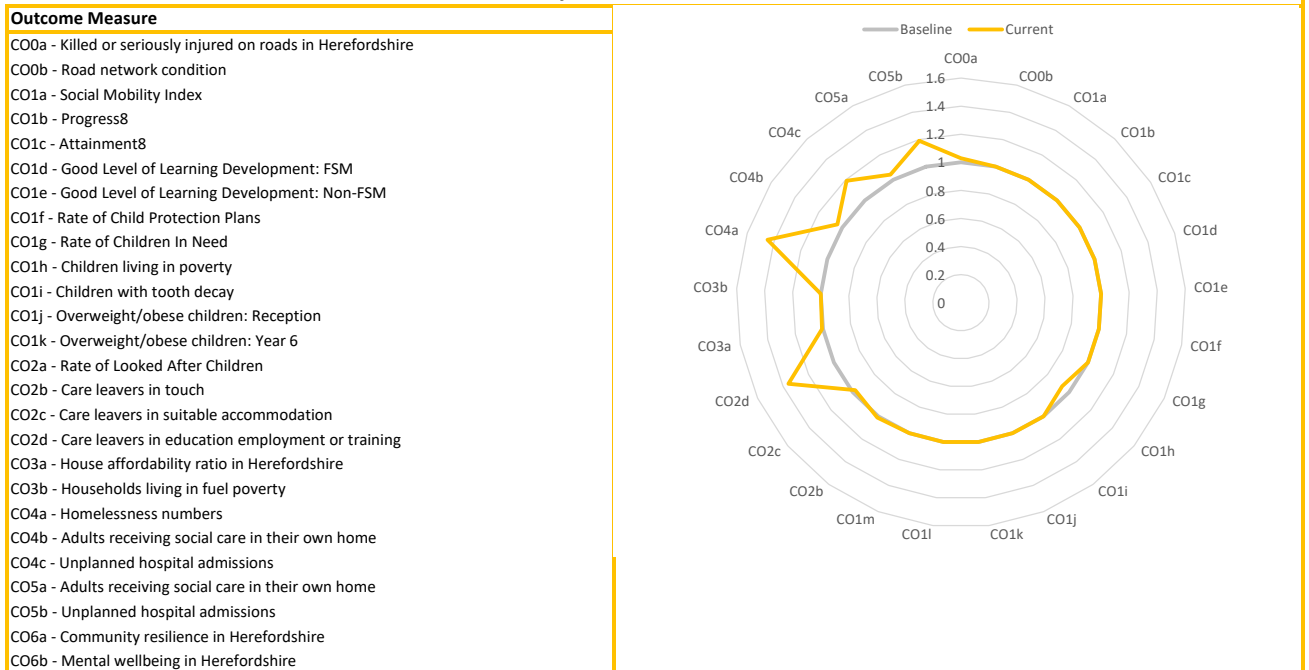
Performance Measures

Ambition	Measure	Lead Officer	Q1	Improve-ment?	Target Met?	Comments
CO0 – Strengthen communities to ensure everyone lives well and safely together	Employee engagement index (council workforce)	AD of People	TBC			
	Resident engagement and overall satisfaction with the council	AD of Strategy	TBC			
	Percentage of Category 1 defects managed within timescale	AD Highways and Transport	100%			
	The percentage of overall condition of footways rated as good	AD Highways and Transport	TBC			
	Percentage of Category 2a defects managed within timescale	AD Highways and Transport	89.91%			
	Percentage of construction materials reused and recycled	AD Highways and Transport	TBC			
CO1 - Ensure all children are healthy, safe and inspired to achieve	The percentage of school buildings identified as safe, appropriate and up-to-date	Director of Children & Families	TBC			
	The percentage of school leavers that are (a) not in education, employment of training, or (b) not known	Director of Children & Families	(a) 4.1% (b) 1.0%			
	The percentage of (a) primary and (b) secondary schools rated good or outstanding by OFSTED	Director of Children & Families	(a) 97.4% (b) 80.0%			
	The percentage of pupil attendance in (a) primary and (b) secondary schools	Director of Children & Families	(a) 95.2% (b) 89.3%			Data related to Spring term. Comparison not drawn due to difference in conditions between yrs due to COVID
	The proportion of schools able to provide online learning	Director of Children & Families	100%			
	The number of children seen as part of a 4-6 month health check	Director of Public Health	0			This new scheme started in July, so reporting will be in future quarters
	The percentage uptake of childrens 2.5yr ages and stages review	Director of Public Health	TBC			
	The number of early years settings signed up to and implemented a supervised brushing programme	Director of Public Health	0			10 schools signed up, implementation pending
	The percentage of children looked after/children with a child protection plan offered a health assessment	Director of Children & Families	TBC			
	The percentage of child and family assessments completed within statutory timescales	Director of Children & Families	78%			
	The percentage of timely (a) Children in Care (b) Child Protection and (c) Child in Need visits	Director of Children & Families	(a) 88% (b) 74% (c) 83%			
	The percentage of referrals which are re-referrals (within 12 months of a previous referral)	Director of Children & Families	12%			
	The percentage of all current child protection cases which have previously been on a CP Plan (within 2 years)	Director of Children & Families	6.40%			
	The proportion of audits of children's cases rated as good or outstanding	Director of Children & Families	37%			
CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	The numbers of children being referred into children's social care for specialist support after an assessment per 10000	Director of Children & Families	TBC			
	Increase the timeliness of the number of children who are adopted and/or has a permanency plan by the second looked after review	Director of Children & Families	TBC			
	Increasing the numbers of children in receipt of edge of care support that have not entered the care system	Director of Children & Families	TBC			
	Increase the percentage of children that have timely health assessments and completed SDQ's	Director of Children & Families	TBC			
	The percentage of children and families surveyed who reported that their social care intervention was positive and made a difference	Director of Children & Families	TBC			
CO3 - Build publicly owned sustainable and	The number of affordable houses delivered with 450 homes built by March 2022	Head of Economic Development	66			

affordable houses and bring empty properties back in to use	The number of affordable net zero carbon houses (from April 22 onwards)	Head of Economic Development	-	Not Available	These are scheduled for delivery from April 2022 onwards
	The number of empty properties brought back in to use	Head of Economic Development	5	missed target by more than 10% /significant decline	
CO4 - Protect and improve the lives of vulnerable people	The number of people engaging with the Healthy Lifestyle Trainer Service	AD Talk Community Operations	344	on target/improvement	Improved engagement this year, partly driven by increased demand post-pandemic
	The rate of admissions to care homes for clients aged under 65	AD for Adult Social Care Operations	7.3	missed target by more than 10% /significant decline	
	The rate of admissions to care homes for clients aged over 65	AD for Adult Social Care Operations	151	missed target by more than 10% /significant decline	Very low levels of admissions were noted during the same period last year due to the pandemic
	The number of new tenancies developed for independent living	AD All Ages Commissioning	TBC	Not Available	
	The number of new dwellings of extra care developed	AD All Ages Commissioning	TBC	Not Available	
	The local count of Herefordshire homelessness	Head of Prevention Adults & Communities	TBC	Not Available	
	The number of cases where homelessness has been (a) prevented and (b) relieved	Head of Prevention Adults & Communities	TBC	Not Available	
CO5 - Use technology to support home care and extend independent living	The rate of admissions to care homes for clients aged under 65	AD for Adult Social Care Operations	7.3	missed target by more than 10% /significant decline	
	The rate of admissions to care homes for clients aged over 65	AD for Adult Social Care Operations	151	on target/improvement	
CO6 - Support communities to help each other through a network of community hubs	Establish a baseline for the volunteer capacity in Herefordshire	AD Talk Community Operations	23%	Not Available	Based on the talk community survey outputs
	The number of talk community hubs active in the county to 50 by March 2022	AD Talk Community Operations	23	on target/improvement	
	The number of people engaging with Talk Community hubs	AD Talk Community Operations	TBC	Not Available	Mechanism for this measure is being established
	The number of hits on the Talk Community Directory (previously WISH)	AD Talk Community Operations	12,709 (YTD)	on target/improvement	

■ on target/improvement
 ■ within 10% of target/small decline
 ■ missed target by more than 10% /significant decline
 ■ Not Available

County Plan - Success Measures



Corporate Risks

Risk CRR.39 - COVID-19 CRR.52 - Court cases CRR.59 - Sustainability and closure of a care home CRR.60 - Development of Sufficiency strategy to support best value model	<table border="1"> <thead> <tr> <th colspan="2" rowspan="2"></th> <th colspan="5">Impact</th> </tr> <tr> <th>1 Insignificant</th> <th>2 Minor</th> <th>3 Moderate</th> <th>4 Major</th> <th>5 Significant</th> </tr> </thead> <tbody> <tr> <th rowspan="5">Likelihood</th> <th>5 Certain</th> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: orange;"></td> <td style="background-color: red;">CRR.59</td> <td style="background-color: red;"></td> </tr> <tr> <th>4 Likely</th> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: red;"></td> <td style="background-color: red;">CRR.52, CRR.60</td> </tr> <tr> <th>3 Possible</th> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: orange;"></td> <td style="background-color: orange;"></td> </tr> <tr> <th>2 Unlikely</th> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: orange;"></td> <td style="background-color: orange;"></td> </tr> <tr> <th>1 Rare</th> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> </tr> </tbody> </table>			Impact					1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant	Likelihood	5 Certain				CRR.59		4 Likely					CRR.52, CRR.60	3 Possible						2 Unlikely						1 Rare					
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Performance Measures

Measure	Lead Officer	Q1	Improvement?	Target Met?	Comments
Average days sickness per FTE	AD of People	6.76 days			
Percentage of mandatory training completed	AD of People	88%			Work is underway to manage non completers. By the end of the year it is anticipated that the target will be comfortably met.
Percentage of permanent staff	AD of People	TBC			Establishing final collection methods in order to provide an accurate position
Number of RIDDOR reportable incidents	AD of People	0			
Revenue outturn	Chief Finance Officer	£65k over			
Percentage of capital budget spent	Chief Finance Officer	49%			Detail provided in the cover report
Percentage of savings delivered, or on track to be delivered	Chief Finance Officer	72%			Detail provided in Appendix F.
Percentage of invoices paid on time	Chief Finance Officer	TBC			
Percentage of projects delivered on time	AD of Strategy	TBC			
Percentage of projects delivered on budget	AD of Strategy	TBC			
Percentage of complaints responded to within timescales	AD Corporate Support	94.3%			
Percentage of FOIs & EIRs responded to within timescales	AD Corporate Support	96.2%			

on target/improvement
 within 10% of target/small decline
 missed target by more than 10% /significant decline
 Not Available

Corporate Risks

Risk		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.39 - COVID-19	5 Certain					
	4 Likely					
	3 Possible					
	2 Unlikely					
	1 Rare					

Business viability and resilience: enabling businesses to restart and recover trade as quickly and effectively as possible whilst meeting national Covid 19 guidelines. Providing opportunities to kickstart trade, adding value to existing products and services, or to diversify into new market opportunities. As well as providing support for people to start a new business revitalising the local economy.

Action	What	When	Lead Officer	Progress in period	RAG
Revive and Thrive	· Grants to support first few month rent in vacant retail units and business space · Access to business advice through the Marches Growth Hub · Encourage business start-ups, pop up shops, cultural and creative use of space · Utilising the Shell Store and Midlands Centre for Cyber Security · Focus on encouraging young entrepreneurs, providing access to premises and support services.	August 21 - March 22	Head of Economic Development	Criteria and application process drafted for a grant scheme offering grants up to £2,500 to support start-up businesses wishing to trial retail; and up to £10,000 for existing businesses to encourage businesses onto the high street. Scheme launch in September.	
Visit Herefordshire	· Promote Herefordshire as a fantastic staycation destination, building on the current campaign into the autumn, Christmas and spring 2022 · Focus on festivals and events.	July 21 - March 22	Head of Economic Development	Procurement undertaken to commission provider(s) to deliver a marketing and PR campaign. Contract awarded July, commenced August.	
Love Going Out Locally	· Incentivise residents to spend locally on a wide range of local activities · Track and analyse use to understand people's interests and trends.	July 21 - March 22	Head of Economic Development	Soft market testing for a pre-paid card scheme has been undertaken to inform delivery. Procurement to commission an organisation to deliver the scheme is underway. Contract award September. Proposed scheme launch 1st October.	
Shop Local Love Local	· Marketing and PR campaign to encourage people to support local businesses, making people aware of products and services and any offers · Developing content for the Herefordshire Loyal Free app	July 21 - December 21	Head of Economic Development	Procurement due to commence early September to commission a Provider(s). Delivery commence towards the end of September aligned to LGOL and launch of the scheme.	

Safe and Welcoming Places: encouraging people to safely return to a more normal way of life, through creating safe, attractive and vibrant places for events, leisure and hospitality, visiting, studying, culture, re-engaging with friends and family generating spend in our towns, city and wider rural county.

Action	What	When	Lead Officer	Progress in period	RAG
Great Places to Visit	· Revitalised places offering high quality experiences such as 'dressing'/presentation/greening of market town centres · Grants for shop front enhancements · Infrastructure for events · Improvements to public rights of way/cycling routes.	July 21 - March 22	Head of Economic Development	Funding for Town Councils to support proposals for improvements. Discussions with Town Councils and proposals to be agreed September, commence October.	
Return to Towns & City	· Incentivising people to get back to leisure/social activities · Working out of home and exploring new places · Helping people to access new jobs through providing periods discounted bus fares, access to the Hereford bike scheme · Possible roll out of services elsewhere, developing car pools, utilising e-cargo (people carrier) bikes, and feasibility for future cycling connectivity routes · Monitor and analyse take up to understand trends, and inform incentivisation of modal shift.	July 21 - March 22	Head of Economic Development	Proposals have been agreed and are being implemented for: - Free weekend bus travel in the county and for an expanded weekend bus network to maximise the potential of the free travel scheme - launching 1st September. - A community car club pilot in up to 6 areas in the county. Scheme launch 1st September. - A proposal has also been agreed for a Herefordshire Business E-bike and E-cargo grant offering funding for bikes and electric bikes for Herefordshire businesses and other organisations with paid employees, for travelling to meetings, travel between sites, delivery services. Due to launch September.	

Supporting Local People: stem the rise in unemployment, support people who have been made or are at risk of redundancy to return to work including through opportunities to re-skill/change career path, and find new job opportunities. Consider the impact of the pandemic on people's wellbeing, and the support required to enable recovery

Action	What	When	Lead Officer	Progress in period	RAG
Joined Up for Jobs: NEET Prevention	· Additional support for complex Not in Education and Employment (NEET) cases		Post 16 Senior Advisor	Proposal agreed to support the positive transition of approximately 30 x year 11 students from Herefordshire Pupil Referral Service and The Brookfield School into Post 16 education, employment or training. Delivery commence August.	
Joined Up for Jobs: Youth Employment Hub	· Launch of the Herefordshire Youth Employment Hub		Post 16 Senior Advisor	Funding allocated for the Youth Employment Hub project bringing together a wide range of statutory, voluntary and private organisations to provide multi-agency support in one place aimed at supporting 16 to 24 year olds into education, employment or training. Mobilisation August, delivery commence September.	
Joined Up for Jobs: One Stop Shop Advice	· One stop shop advice (contact point, local events, proactive engagement) to guide people to the right location to access the wide range of available support.		AD Talk Community Programme	One Stop Shop Advice proposal in development for additional resource and capabilities to provide advice, guidance and signposting to people at risk of, or in, unemployment as a result of the impact of the pandemic.	

Supporting Whole Population Physical and Mental Wellbeing: to encourage, facilitate and develop opportunities for the whole population to improve physical and mental wellbeing, including those most affected fastest.

Action	What	When	Lead Officer	Progress in period	RAG
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Community and Personal Resilience	· Supporting individuals, families and communities to connect through free events, activities and targeted support · Increased activities within libraries, children's centres and schools · Providing funding to the VSCE that supports community and personal resilience.	July 21 - March 22	AD Talk Community Programme	Mobilising a grant scheme through Herefordshire Community Foundation (HCF) to support VCSE organisations. Launch September. Mobilising a 0-3 year's universal offer grant programme aimed at early year's settings and community groups to provide sessions for parents and 0-3 year olds to meet peers and form their own networks to improve mental wellbeing. A programme of activities and access to resources and specialist training will also be available through Libraries. Launch September. Currently out to the market to commission a provider to undertake a review of the VCSE sector. Delivery commence September.
Get Active	· Increased opportunities to encourage individuals to become more active · Supporting physical activity through improved infrastructure and access to green space · scaled up preventative and behavioural support, including workplaces.	July 21 - March 22	AD Talk Community Programme	Free swimming lessons for children and adult non-swimmers, plus free family swimming sessions are being delivered by Halo. Launched in July to run over the school holidays – this has been a huge success with sessions being fully booked. Further proposals have also been agreed and are being implemented to encourage individuals to be more active.
Mental Health Awareness and Support	· Online mental and wellbeing toolkits and campaigns at key times of the year.	July 21 - March 22	AD Talk Community Programme	An online toolkit has been commissioned providing access to low level interactive support aimed at over 18's - launch September. Spec developed ready to go out to the market to commission a provider to develop a package of support targeted at low level mental health prevention and develop additional capacity in the community by establishing a peer support network. Funding allocated to extend the existing Solihull Parenting Scheme to address the emerging mental health needs of children and parents arising from the pandemic. The training allows opportunities for parents, schools and professionals to gain understanding and skills to help them manage children's behaviours and anxieties.
Early Awareness and Identification of excessive/harmful drinking	· Early detection of high risk alcohol consumption · assertive outreach for complex drinkers	August 21 - March 22	Director of Public Health	Proposal agreed and implemented with current provider (Turning Point) to deliver increased online marketing, awareness and harm reduction, online self-help modules, increased brief interventions, and recruitment of assertive outreach workers to engage with those most complex and vulnerable dependent drinkers identified through Wye Valley Trust's multi-disciplinary meeting.
Education Catch Up	· Catch-up/Mentor programmes for education · Support for schools and teachers	August 21 - March 22	AD Education	Currently mobilising a grant scheme that offers schools and early years settings a number of options to help improve their students' mental health and wellbeing. Also, commissioning a provider(s) to: - Support attendance in Herefordshire Schools to work with families, pupils and Herefordshire schools to support anxious pupils, school refusers and persistent non-attenders back into the classroom post COVID. - Provide CPD (Continuous Professional Development) for staff delivering the new statutory sex and relationships curriculum, mental health and wellbeing is a key part of this new curriculum.
Digital Poverty & Exclusion	· Acceleration and scale up of existing support to improve access for digital inclusion through existing community assets and infrastructure.	July 21 - March 22	AD Talk Community Programme	Project being mobilised with Age UK aimed at over 55's, to commence September and will include: 6 week courses at weekly cafes in rural locations, 121/outreach support for those who are at the very early stages of entering the digital world and tablet loan. The project will also utilise Digital Volunteers to support delivery.

■ complete
■ on target
■ possible delays
■ likely delays