

## Delivery

Ambition	Action	Progression	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 <b>engagement framework for the business sector</b> that enables the effective coordination of advice and support	Delivery continues in 22/23	Service Director Economy and Regulatory	· More than 40 business regularly attending quarterly briefings. Monthly development and growth blog sent to over 600 people.	
	EC0.2 - Enhance engagement with the private sector through a <b>Talk Business</b> programme of communications, networking and events	Delivery continues in 22/23	Service Director Economy and Regulatory	· None in period.	
	EC0.3 - Provide support to businesses to enable the soonest possible <b>recovery of the local economy from the impacts of COVID-19</b>	Complete as planned 2021/22	Service Director Economy and Regulatory	· Over £7m of additional grants successfully delivered. Over 59,000 households requested pre-paid card, spending almost £1m in the local economy	
EC1 - Develop environmentally sound infrastructure that attracts investment	EC1.1 - Introduce policy to ensure that a robust <b>climate and nature impact assessment</b> is conducted for all infrastructure proposals	Complete as planned 2021/22	Service Director Environment, Highways and Waste	· None in period	
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 <b>Town Investment Plan</b> for Hereford, to be funded through the Stronger Towns Fund	Continues in to 22/23 Delivery Plan	Head of Economic Development	· Cabinet agreement to fund design prior to submission of final business case	
	EC2.2 - Develop & implement <b>Market Town Economic Development Investment Plans</b> for each of the five market towns (Bromyard, Kington, Ledbury, Leominster and Ross) to support recovery, growth and jobs	Continues in to 22/23 Delivery Plan	Service Director Economy and Regulatory	· Cabinet agreed the 5 plans and is working with town councils to implement each of the plans	
	EC2.3 - Develop a <b>Rural Economic Development Investment Plan</b> to support job creation in rural areas	Continues in to 22/23 Delivery Plan	Service Director Economy and Regulatory	· Project not progressing, to be included as part of the Economic Plan	
	EC2.4 - Continue to support <b>development of the Hereford Enterprise Zone</b> , 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	Continues in to 22/23 Delivery Plan	Service Director Economy and Regulatory	· Additional infrastructure in development; North magazine works due for completion Summer	
	EC2.5 - Develop Maylord Orchards as a key strategic site; acting as a catalyst for the <b>regeneration of Hereford City Centre</b>	Continues in to 22/23 Delivery Plan	Service Director Economy and Regulatory	· Cabinet agreement to fund design prior to submission of final business case to the Stronger Towns Fund, seeking £3m of grants for new library and learning resource centre	
EC3 - Invest in education and the skills needed by employers	EC3.1 - Enable and support the development & expansion of <b>higher education</b> in the county (NMITE, HCA), including through supporting work to increase the availability of student accommodation	Complete as planned 2021/22	Service Director Economy and Regulatory	· None in period.	
	EC3.2 - Work with partners to expand our <b>adult and community learning programme</b> , 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	Continues in to 22/23 Delivery Plan	AD for Education	· Apprenticeship Plan produced. · Youth Hub Co-ordinator in post.	
	EC3.3 - Provide more <b>apprenticeships</b> , including through the council's direct contracts	Continues in to 22/23 Delivery Plan	AD People	· None in period.	
EC4 - Enhance digital connectivity for communities and business	EC4.1 - Expand the Fastershire programme to increase delivery of <b>superfast and ultrafast broadband</b> coverage, including launch of Stage 5 to reach the remaining 3% of premises at the end of current contracts through Community Broadband Grant	Continues in to 22/23 Delivery Plan	AD Corporate Support	· Funding model agreed for commissioning of work to create infrastructure for all homes in tenth community.	
	EC4.2 - Increase the number of <b>businesses connected to high speed broadband</b> by providing bespoke grant support	Continues in to 22/23 Delivery Plan	AD Corporate Support	· None in period.	
	EC4.3 - Undertake feasibility study for a low power <b>digital infrastructure</b> that delivers benefits to residents and business and reduce the impact of digital exclusion	Delivery continues in 22/23	Director Adults and Communities	· Work is delayed following the departure of the Portfolio Manager	
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 <b>growth of the tourism industry</b> across Herefordshire building on our strengths of outdoor activities, heritage & culture; and support the development of a destination business improvement district	Continues in to 22/23 Delivery Plan	Service Director Economy and Regulatory	· BID Ballot complete and Limited by Guarantee company formed. · Delivery of 5 yr. plan a little delayed but commences from 2022.	
	EC5.2 - Implement the <b>Leominster Heritage Action Zone Project</b> , to act as a catalyst to the regeneration of the town and to attract new visitors	Continues in to 22/23 Delivery Plan	Service Director Economy and Regulatory	· Public Wi-Fi now operational · Web-app launched and live · Public realm consultation approved and Conservation Area appraisal to follow on.	

EC5.3 - Take appropriate action to ensure our historic environment data is up-to-date	Delivery continues in 22/23	Service Director Economy and Regulatory	· Funding request to secure additional resources · Reviews still in progress	
EC6 - Spend public money in the local economy wherever possible	EC6.1 - Develop and implement a <b>Social Value procurement policy</b> to maximise the local benefit of all council spending	Complete as planned 2021/22	AD Corporate Support · First contract awarded under new policy. · Establish social value procurement	

■ complete
 ■ on target
 ■ at risk
 ■ compromised

### Performance Measures

Ambition	Measure	Lead Officer	Q3	Improve-ment?	Target Met?	Comments
EC0 - Support an economy which builds on the county's strengths and resources	The number of business engaged and supported	Service Director Economy and Regulatory	3,773			
	The value of grants paid to businesses to support viability, or enable growth	Service Director Economy and Regulatory	£3.219m			MBIG, SEG grants & ARG support
EC1 - Develop environmentally sound infrastructure that attracts investment	The value of investment in the county from both public and private sources	Service Director Economy and Regulatory	£2.224m			
	Percentage of infrastructure proposals where climate and nature impact assessments have been completed	Service Director Environment, Highways and Waste	TBC			Finalising collection methods
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county	The money invested and leveraged (both public and private) by council to create economic opportunities	Service Director Economy and Regulatory	£2.224m			
	The number of jobs created (directly and indirectly) as a result of council investment	Service Director Economy and Regulatory	319			
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			Establishing collection from EMSI
	The number of 18-24 year olds in receipt of unemployment related benefits (claimant count)	AD for Education	445			
	The percentage of apprenticeship levy spent	AD People	79.0%			
EC4 - Enhance digital connectivity for communities and business	The percentage of premises in Herefordshire able to access a superfast broadband service	AD Corporate Support	93.9%			
EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism	The number of unique visits to <a href="http://www.visitherefordshire.co.uk">www.visitherefordshire.co.uk</a>	Service Director Economy and Regulatory	334,455			
	The percentage of eligible businesses supporting DBID	Service Director Economy and Regulatory	83%			Referendum in autumn.
	The number of people reached by tourism marketing	Service Director Economy and Regulatory	117m			Reach of the marketing campaign.
	The investment of the council on protecting and promoting our heritage, culture and natural beauty	Service Director Economy and Regulatory	£0.285m			
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			

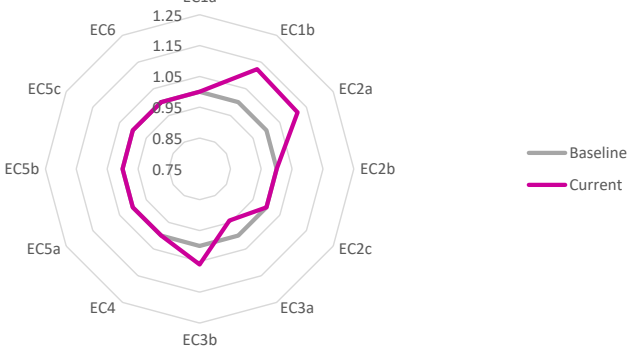
■ on target/improvement
 ■ within 10% of target/small decline
 ■ missed target by more than 10% /significant decline
 ■ Not Available

### County Plan - Success Measures

Outcome Measure

EC1a

- EC1a - Gross Value Added
- EC1b - County Carbon Emissions
- EC2a - Average Workplace Earnings
- EC2b - Gross Value Added
- EC2c - Unemployment Rate
- EC3a - Residents with NVQ4 +
- EC3b - Residents with No Qualification
- EC4 - Internet usage
- EC5a - Visitors to the county
- EC5b - Money spent by visitors
- EC5c - Quality of Life
- EC6 - Gross Value Added



Corporate Risks

Risk		Impact					
		1	2	3	4	5	
		Insignificant	Minor	Moderate	Major	Significant	
Likelihood	5 Certain						
	4 Likely				CRR.63 --, CRR.69 *		
	3 Possible						
	2 Unlikely						
	1 Rare						

## Delivery

Ambition	Action	Progression	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 <b>Core Strategy</b> and confirm programme for new plan following enactment of the planning white paper	Continues in to 22/23 Delivery Plan	Director Economy and Environment	<ul style="list-style-type: none"> <li>Design a national template for design guidance</li> <li>Public consultation on strategic options, spatial strategy</li> <li>Public Health Evidence complete.</li> <li>Community engagement strategy complete</li> <li>Housing &amp; Employment Land Availability Assessment complete.</li> <li>Design based Evidence complete</li> </ul>	
EN1 - Minimise waste and increase reuse, repair and recycling	EN1.1 - Develop a new <b>waste strategy</b> 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	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Year One of three year Implementation Plan</li> </ul>	
EN2 - Improve and extend active travel options throughout the county	EN2.1 - Complete the <b>Hereford Transport Strategy Review</b> and begin implementation of the preferred options	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Delivery Director for City Masterplanning appointed</li> <li>Progressing review of eastern river crossing.</li> <li>Funding from DfT received to support team resourcing</li> </ul>	
	EN2.2 - Continue to deliver and extend the Choose How You Move sustainable and <b>active travel</b> programme to increase levels of walking and cycling	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>None in period</li> </ul>	
	EN2.3 - Significantly increase <b>electric vehicle charging infrastructure</b> by leveraging private sector investment through the development of a concession contract	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Electric vehicle concession contract now let, now mobilising and delivery commenced</li> </ul>	
	EN2.4 - Explore feasibility for the development of a <b>cycle super highway</b>	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Holme Lacy and HEZ quiet route now progressing in line with revised timescales; designs due Summer 2022</li> </ul>	
EN3 - Build understanding and support for sustainable living	EN3.1 - Create a new <b>countywide climate &amp; ecological emergency partnership, strategy and action plan</b> to improve biodiversity and achieve countywide carbon neutrality by 2030	Delivery continues in 22/23	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Partnership Board meetings continue</li> <li>Sub-groups established to further develop action plan</li> </ul>	
	EN3.2 - Introduce supplementary planning guidance on <b>environmental building standards</b> to ensure all new buildings are compatible with our climate and nature goals	Delivery continues in 22/23	Service Director Economy and Regulatory Services	<ul style="list-style-type: none"> <li>Public consultation delayed due to wider scope of environmental factors.</li> </ul>	
EN4 - Invest in low carbon projects	EN4.1 - Support the most vulnerable people in our communities by providing <b>energy efficient</b> and more <b>affordable heating</b>	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Scoping next years delivery</li> </ul>	
	EN4.2 - Develop new domestic building retrofit programmes to further improve the <b>energy efficiency</b> of Herefordshire's housing stock, reducing carbon emissions, improving wellbeing and tackling fuel poverty	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Delay on business case completion, now scheduled for 2022/23.</li> </ul>	
EN5 – Identify climate change action in all aspects of council operation	EN5.1 - Reduce the council's own carbon footprint through implementing our <b>Carbon Management Action Plan</b>	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	<ul style="list-style-type: none"> <li>Reductions in the council's carbon footprint, which will be confirmed in Summer's reporting</li> </ul>	
	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	Continues in to 22/23 Delivery Plan	Chief Finance Officer	<ul style="list-style-type: none"> <li>Options for carbon reduction under the capital programme being explored</li> </ul>	

EN6 – Seek strong stewardship of the county's natural resources	EN6.1 - Construct the first of up to eight <b>integrated wetlands</b> as tertiary treatments for waste water treatment works to reduce phosphate levels within the River Lugg catchment area	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	· First site procured, designed and initial works complete. · Second site purchased and third site identified	
	EN6.2 - Develop & implement <b>supplementary planning guidance</b> on intensive livestock units to protect water quality in our rivers	Delivery continues in 22/23	Service Director Economy and Regulatory Services	· Delay in conversations with Natural England	
	EN6.3 - Continue to support the River Wye and Lugg pilot <b>Natural Flood Management Project</b> to reduce flood risk to communities within Herefordshire	Delivery continues in 22/23	Service Director Environment, Highways and Waste	· Funding confirmation delayed, received by Environment Agency in February	
EN7 – Protect and enhance the county's biodiversity, value nature and uphold	EN7.1 - Develop & implement a new <b>nature strategy</b> to enhance and protect biodiversity across the Council's estate	Continues in to 22/23 Delivery Plan	Service Director Environment, Highways and Waste	· Procure Technical Support to develop Nature Strategy · Contract Award - Consultants to develop Nature Strategy.	

■ complete
 ■ on target
 ■ at risk
 ■ compromised

### Performance Measures

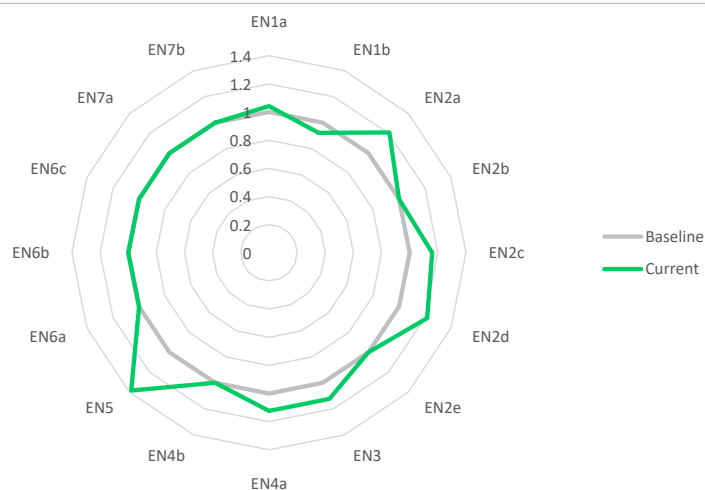
Ambition	Measure	Lead Officer	Q3	Improve-ment?	Target Met?	Comments
EN1 - Minimise waste and increase reuse, repair and recycling	The average kilograms of waste per person (YTD)	Service Director Environment, Highways and Waste	373.91kg			
	The percentage of waste sent for recycling	Service Director Environment, Highways and Waste	38.22%			
EN2 - Improve and extend active travel options throughout the county	The total kilometres cycled using Beryl's Bikes	Service Director Environment, Highways and Waste	241,960km			
	The number of children trained through Bikeability	Service Director Environment, Highways and Waste	825			
	The total kilometres of cycle route within the county	Service Director Environment, Highways and Waste	63km			This will be used as the baseline going forward.
	The total number of bus journeys within the county	Service Director Environment, Highways and Waste	NA			Data being collated.
	The total number council installed charging points	Service Director Environment, Highways and Waste	15			No new points delivered in quarter. New partner commissioned
EN3 - Build understanding and support for sustainable living	The KWh in business emissions through the provision of grant assistance from Business Efficiency Programme	Service Director Environment, Highways and Waste	5,487,846			
	The total number of signatories to the Herefordshire Climate and Nature Partnership	Service Director Environment, Highways and Waste	70			Partnership will launch during COP26. 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	Service Director Environment, Highways and Waste	89			Scheme delays have been experienced due to price increases, supply chain issues and elongated procurement across both Green Homes Grant (LAD) and Warm Homes Fund schemes, however household energy efficiency and heating installs remain on-going and activity is expected to increase in 22/23 following further funding awards.
	The £ and percentage of investment that contributes significantly to climate and nature goals	Service Director Environment, Highways and Waste	£2.556m circa 2%			This is a reflection of the amount of capital investment
EN5 – Identify climate change action in all aspects of council operation	The energy consumption across all council operations	Service Director Environment, Highways and Waste	59.5%			This is the reduction for 2020/21. Data is available in July retrospectively.
	The KWh saved as a result of capital investment and grants	Service Director Environment, Highways and Waste	194,000kWh			

EN6 – Seek strong stewardship of the county’s natural resources	Phosphate reduction as a result of the introduction of new wetlands	Service Director Environment, Highways and Waste	NA			This will be reported after the completion of the first of the wetlands
	The number of properties with a reduced risk of flooding as a result of the council’s support and intervention	Service Director Environment, Highways and Waste	117		NA	
EN7 – Protect and enhance the county’s biodiversity, value nature and uphold environmental standards	The percentage of road verges managed for wildlife	Service Director Environment, Highways and Waste	TBC			Collection methods still need developing for this metric, to include; trees planted under the public realm contract, capital projects and property developments, as well as trees through planning conditions Civica doesn’t allow the capability to report on this currently and will need to be remedied
	The number of trees planted as a result of direct council intervention	Service Director Environment, Highways and Waste	TBC			
	The percentage of planning applications submitting a full ecology checklist	Service Director Economy and Regulatory	TBC			
<div><div></div> on target/improvement<div></div> within 10% of target/small decline<div></div> missed target by more than 10% /significant decline<div></div> Not Available</div>						

### County Plan - Success Measures

#### Outcome Measure

EN1a - Waste per person  
 EN1b - Waste recycled  
 EN2a - Average journey time in Hereford  
 EN2b - Bus patronage  
 EN2c - Average daily traffic flows  
 EN2d - Cycle journeys made  
 EN2e - Electric vehicle charging points  
 EN3 - County carbon emissions  
 EN4a - County carbon emissions  
 EN4b - Fuel poverty  
 EN5 - Council carbon emissions  
 EN6a - Flood resilience  
 EN6b - Phosphate pollution in rivers  
 EN6c - Air quality  
 EN7a - Biodiversity  
 EN7b - Tree cover



### Corporate Risks

#### Risk

CRR.67 Ash Dieback  
 CRR.68 Waste Collection Vehicles - lead time for supply of new vehicles

		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
Likelihood	5 Certain					CRR.67 *
	4 Likely					CRR.68 *
	3 Possible					
	2 Unlikely					
	1 Rare					

### Delivery

Ambition	Action	Progression	Lead Officer	Key milestones due in period	RAG
CO0 - Strengthen communities to ensure everyone lives well and safely together	CO0.1 - Improve the overall <b>mental and physical health and wellbeing</b> of residents of all ages with a more diverse and increased level of support that helps people to make healthy food and lifestyle choices	Continues in to 22/23 Delivery Plan	AD Talk Community Operations	· MH and Wellbeing training offer, Debt and Money Management and Holiday Activity Fund all complete. HAF funding secured and now BAU	Blue
	CO0.2 - Improve the capacity and capability of <b>data management and use of systems</b> to drive efficiencies and maximise user experience	Continues in to 22/23 Delivery Plan	AD Corporate Support	· CRM system procured · Data development aligned to Digital Strategy	Green
	CO0.3 - Implement <b>capital highway maintenance</b> projects	Complete as planned 2021/22	Service Director Environment, Highways and Waste	· None in period	Green
	CO0.4 - Deliver the <b>asset management plan</b> to improve road conditions across the county	Complete as planned 2021/22	Service Director Environment, Highways and Waste	· Project progressing in line with Transport Asset Management Plan	Green
	CO0.5 - Complete the <b>infrastructure repair</b> work following the flooding in winter 2019	Delivery continues in to 22/23	Service Director Environment, Highways and Waste	· Design work of Whitney complete prior to tender in 2022/23. · Contractor commissioned to deliver 67 smaller sites, starting in April.	Yellow
	CO0.6 - Complete the review of <b>governance arrangements</b> and implement new arrangements and constitution	Delivery continues in to 22/23	Solicitor to the Council	· Nearing completion at Council in May	Green
	CO0.7 - Development of a <b>communication strategy and engagement framework</b> 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 Corporate Support	· Complete	Blue
	CO0.8 - Development and delivery of the <b>SafeHerefordshire campaign</b> to support the fight against the pandemic and ensure key messages are being targeted effectively	Complete as planned 2021/22	AD Corporate Support	· None in period	Blue
	CO0.9 - Effectively <b>manage COVID-19 outbreaks</b> through the development and implementation of the Outbreak Control Plan	Delivery continues in to 22/23	Director of Public Health	· None in period	Green
CO1 - Ensure all children are healthy, safe and inspired to achieve	CO1.1 - Deliver <b>schools investment</b> programme including completion of the expansion of Marlbrook and Mordiford primary schools and development of Brookfield and Peterchurch schools	Continues in to 22/23 Delivery Plan	AD for Education	· Mordiford and Marlbrook complete · Still in discussions with DfE regarding Brookfield funding with revised cost plan and revised milestone plan due. · Slight delay at Peterchurch due to delays in consultee responses	Green
	CO1.2 - Work with school leaders locally and nationally to develop and implement an <b>action plan to support pupils and students</b> to make the most of their education, particularly at Key Stage 4 and the move into the world of work	Continues in to 22/23 Delivery Plan	AD for Education	· None in period	Green
	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 <b>online teaching and home learning</b>	Delivery continues in to 22/23	AD for Education	· None in period	Green
	CO1.4 - Improve the <b>oral health of children</b> in the county	Continues in to 22/23 Delivery Plan	Director of Public Health	· Universal 4/6 month oral health and weaning check in place · 210 professionals trained · Book, Brush, Bed rolled out to 4-6mo and 3-4yo. · 5yr Dental survey commissioned	Green
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 <b>social work model of practice</b> which provides a strengths based approach to child protection case work (model is known as Signs of Safety)	Continues in to 22/23 Delivery Plan	AD Children's Safeguarding Quality and Improvement	· Implementation plan reviewed · SoS forms continue to be reviewed · Training plans being reviewed · Additional resources secured as part of transformation paper	Yellow
	CO2.2 - Continue the <b>improvement of the children's safeguarding system</b> to ensure children and families get the right support at the right time, including early help and reduce the number of children	Continues in to 22/23 Delivery Plan	AD Children's Safeguarding and Family Support	· Further support for improvement agreed by Cabinet and a new iteration of the Improvement plan being	Yellow

	needing to be cared for by the council			drafted. · New recruitment campaign in Community Care launched and recruitment of NQSWs underway · Edge of Care service and Early Help Hub both live	
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 <b>council owned homes and confirm the model for delivery</b>	Complete as planned 2021/22	Assistant Director All Ages Commissioning	· Delivery Model agreed	
	CO3.2 - Submit planning application for the first site of Council owned <b>affordable net zero carbon housing</b>	Continues in to 22/23 Delivery Plan	Assistant Director All Ages Commissioning	· Feasibility of proposed sites in progress and on track · Review of financial impact of schemes delayed · Detailed design and predevelopment of sites at Holme Lacay and Aylestone Hill	
CO4 - Protect and improve the lives of vulnerable people	CO4.1 - Develop and adopt <b>new models of care accommodation</b> to support vulnerable young people, people with learning disabilities and older people	Continues in to 22/23 Delivery Plan	AD All Ages Commissioning	· Holme Lea, Alton Rd, Ross-on-woye and Bath St. all complete. LD project now in delivery, slightly later than anticipated due to capacity	
	CO4.2 - Develop and deliver a community meal offer ( <b>Talk Community Kitchen</b> ) 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	· None in period.	
	CO4.3 - Develop <b>Right Support, Right Time for Families</b> through our Talk Community approach and building on strengths within local communities	Continues in to 22/23 Delivery Plan	Director of Children and Families	· Agreement for work to be re-scoped as part of Improvement Plan and DfE bid submitted to provide additional resources	
	CO4.4 - Embrace the principles of “no second night out” and “housing first” through developing a model of delivery that <b>prevents homelessness</b>	Delivery continues in to 22/23	Head of Prevention Adults & Communities	· Slight delay with Blackfriars due to challenges in connecting utilities.	
	CO4.5 - Develop the council owned <b>Hillside Care Centre</b> to be a fully digital, dementia friendly and environmental care home	Continues in to 22/23 Delivery Plan	AD All Ages Commissioning	· Phase 1 complete. Further developments being scoped due to changes in personnel	
	CO4.6 - Develop and implement an <b>all ages, whole system commissioning strategy</b> that improves outcomes for people and families and maximises the use of resources	Delivery continues in to 22/23	AD All Ages Commissioning	· Phase 1 complete. Phase 2, incl. Business case, now going through internal governance.	
CO5 - Use technology to support home care and extend independent living	CO5.1 - Develop a new <b>Independent Living Services</b> offer for Herefordshire residents	Delivery continues in to 22/23	Director of Adults and Communities	· Pathways and structure re-design complete and approved as part of budget setting. Moved in to BAU	
	CO5.2 - Develop our <b>assistive technology</b> offer to enable people to maximise independent living including the delivery of a demonstration centre at Hillside Care Centre and an online catalogue	Continues in to 22/23 Delivery Plan	AD All Ages Commissioning	· Demo centre works consolidated with other Hillside works to reduce disruption. Invitation to Tender for contractor out, appointment planned Q1 22/23	
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 <b>community led hubs</b> throughout the county	Continues in to 22/23 Delivery Plan	AD Talk Community Operations	· 54 hubs launched across the county.	
	CO6.2 - Develop <b>integrated service hubs</b> within communities to tackle inequalities, meet the needs of the local community and that make best use of council and community assets	Continues in to 22/23 Delivery Plan	Director of Adults and Communities	· Project plan being re-visited. Carrying forward in to 2022/23 delivery plan	

■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ on hold

### Performance Measures

Ambition	Measure	Lead Officer	Q3	Improve-ment?	Target Met?	Comments
CO0 – Strengthen communities to ensure everyone lives well and safely together	Employee engagement index (council workforce)	AD of People	NA			Employee opinion survey being redeveloped. Results likely Q1/2 22/23 Regular mechanism to be confirmed
	Resident engagement and overall satisfaction with the council	AD of Strategy	TBC			
	Percentage of Category 1 defects managed within timescale	Service Director Environment, Highways and Waste	100%			



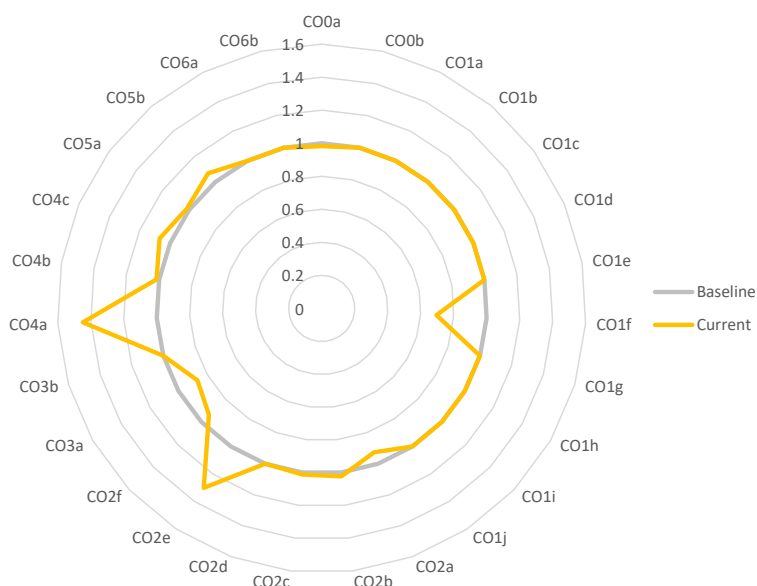
	The percentage of overall condition of footways rated as good	Service Director Environment, Highways and Waste	73%			
	Percentage of Category 2a defects managed within timescale	Service Director Environment, Highways and Waste	88.16%			
	Percentage of construction materials reused and recycled	Service Director Environment, Highways and Waste	99.6%			
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			Condition surveys being commissioned to provide definitive position
	The percentage of school leavers that are (a) not in education, employment or training, or (b) not known	Director of Children & Families	(a) 3.3% (b) 0.6%			
	The percentage of (a) primary and (b) secondary schools rated good or outstanding by OFSTED	Director of Children & Families	(a) 97.4% (b) 86.7%			
	The percentage of pupil attendance in (a) primary and (b) secondary schools	Director of Children & Families	(a) 96.9% (b) 94.5%			Annual published data covering 20-21 academic term
	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	72 families			This new scheme started in July, so reporting will be in future quarters. 72 families as at end March. Target is all children 4 - 6 months so RAG target is green as on track.
	The percentage uptake of childrens 2.5yr ages and stages review	Director of Public Health	100.0%			
	The number of early years settings signed up to and implemented a supervised brushing programme	Director of Public Health	20			
	The percentage of children looked after/children with a child protection plan offered a health assessment	Director of Children & Families	100% CiC			
	The percentage of child and family assessments completed within statutory timescales	Director of Children & Families	62%			
	The percentage of timely (a) Children in Care (b) Child Protection and (c) Child in Need visits	Director of Children & Families	(a) 96% (b) 94% (c) 82%			CP and LAC represent significant improvements since the end of the last quarter.
	The percentage of referrals which are re-referrals (within 12 months of a previous referral)	Director of Children & Families	15%			
	The percentage of all current child protection cases which have previously been on a CP Plan (within 2 years)	Director of Children & Families	6.0%			
	The proportion of audits of children's cases rated as good or outstanding	Director of Children & Families	14%			
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	Director of Children & Families	47%		TBC	Proportion of children remaining open post assessment
	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	207 days 79%			A20 adoption measure Plan at second review
	Increasing the numbers of children in receipt of edge of care support that have not entered the care system	Director of Children & Families	23	NA		this is a new service, with limited comparable data
	Increase the percentage of children that have timely health assessments and completed SDQ's	Director of Children & Families	23% initial 87% review 60%		NA	Health checks in timescale
	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		NA	SDQ's complete
CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use	The number of affordable houses delivered with 450 homes built by March 2022	Strategic Housing Manager	248			
	The number of affordable net zero carbon houses (from April 22 onwards)	Strategic Housing Manager	-			These are scheduled for delivery from April 2022 onwards
	The number of empty properties brought back in to use	Strategic Housing Manager	39			30 properties in the last quarter.
CO4 - Protect and improve the lives of vulnerable people	The number of people engaging with the Healthy Lifestyle Trainer Service	AD Talk Community Operations	1201			Improved engagement this year, partly driven by increased demand post-pandemic.
	The number of new tenancies developed for independent living	AD All Ages Commissioning	50			

	The number of new dwellings of extra care developed	AD All Ages Commissioning	TBC		Future measure as this becomes a priority for Herefordshire
	The local count of Herefordshire homelessness	Head of Prevention Adults & Communities	4		
	The number of cases where homelessness has been (a) prevented and (b) relieved	Head of Prevention Adults & Communities	(a) 195 (b) 270		Figures provided are YTD.
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	25.66		This equates to less than 30 admissions, but remains cause for focus, with developments in plan to address the relatively high rate of younger people admitted to care homes.
	The rate of admissions to care homes for clients aged over 65	AD for Adult Social Care Operations	472.57		Very low levels of admissions were noted during the same period last year due to the pandemic. But we remain below the anticipated level of permanent residents.
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%		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	54		
	The number of people engaging with Talk Community hubs	AD Talk Community Operations	TBC		Mechanism for this measure is being established
	The number of hits on the Talk Community Directory (previously WISH)	AD Talk Community Operations	69,384		
<div> <span style="color: green;">■</span> on target/improvement           <span style="color: orange;">■</span> within 10% of target/small decline           <span style="color: red;">■</span> missed target by more than 10% /significant decline           <span style="color: grey;">■</span> Not Available         </div>					

### County Plan - Success Measures

#### Outcome Measure

CO0a - Killed or seriously injured on roads in Herefordshire  
 CO0b - Road network condition  
 CO1a - Social Mobility Index  
 CO1b - Progress8  
 CO1c - Attainment8  
 CO1d - Good Level of Development: FSM  
 CO1e - Good Level of Development: All  
 CO1f - Rate of Children In Need  
 CO1g - Children living in poverty  
 CO1h - Children with tooth decay  
 CO1i - Overweight/obese children: Reception  
 CO1j - Overweight/obese children: Year 6  
 CO2a - Rate of Looked After Children  
 CO2b - Care leavers in touch  
 CO2c - Care leavers in suitable accommodation  
 CO2d - Care leavers in education employment or training  
 CO2e - LAC 3+ placements  
 CO2f - LAC Long term placement  
 CO3a - House affordability ratio in Herefordshire  
 CO3b - Households living in fuel poverty  
 CO4a - Homelessness numbers  
 CO4b - Adults receiving social care in their own home  
 CO4c - Unplanned hospital admissions  
 CO5a - Adults receiving social care in their own home  
 CO5b - Unplanned hospital admissions  
 CO6a - Community resilience in Herefordshire  
 CO6b - Mental wellbeing in Herefordshire



### Corporate Risks

#### Risk

CRR.60 - Development of Sufficiency strategy to support best value model  
 CRR.61 - Market workforce economy  
 CRR.64 - Inability to recruitment and retain social care staff and other key roles within the service  
 CRR.66 - OFSTED Inspection

		Impact				
		1	2	3	4	5
		Insignificant	Minor	Moderate	Major	Significant
Likelihood	5 Certain				CRR.66 *	
	4 Likely				CRR.61 --	CRR.60 --, CRR.64 ↑
	3 Possible					
	2 Unlikely					
	1 Rare					

# Corporate *to evidence our continued drive for efficient internal services*

Quarter 4 - 2021/22

## Performance Measures

Measure	Lead Officer	Q4	Improve-ment?	Target Met?	Comments
Average days sickness per FTE	AD of People	8.32 days			Increasing sickness trend, exploration and better data analysis capability being delivered
Percentage of mandatory training completed	AD of People	49%			Performance for this measure is re-set each calendar year, so this equates nearly half of staff having completed in the first 3 months
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	1			Only 1 reportable incident this year, in August.
Revenue outturn	Chief Finance Officer	£541k underspend			Detail provided in Appendix A.
Percentage of capital budget spent	Chief Finance Officer	54%			Detail provided in Appendix B.
Percentage of savings delivered, or on track to be delivered	Chief Finance Officer	72%			Detail provided in Appendix E.
Percentage of invoices paid on time	Chief Finance Officer	88.00%			
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	92.1%			
Percentage of FOIs & EIRs responded to within timescales	AD Corporate Support	96.2%			
<div> <span>on target/improvement</span> <span>within 10% of target/small decline</span> <span>missed target by more than 10% /significant decline</span> <span>Not Available</span> </div>					

## Corporate Risks

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

## Recovery Plan

Quarter 4 - 2021/22

**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	Total grants of £232,434 awarded; including 19 commercial assists, 5 retail assists and 8 start up assists	
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	Total marketing reach of more than 52 million during quarter 4	
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	Nearly 60,000 cards issued. £1mil spent in local shops over 248,000 transactions in 1850 local businesses	
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	Funding allocation to dates means some carry forward to 2022/23.	

**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	Town councils have started to deliver events during March which will continue through to the end of June.	
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	More than 108,000 free bus journeys since the start of the project. 37 ebikes have been delivered, including 8 E-cargo bikes. Leominster, Fownhope, Kington and Belmont all with community car pools established and one further scheme likely to launch in Much Birch.	

**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	31 referrals of which 25 have remained on the course	
Joined Up for Jobs: Youth Employment Hub	· Launch of the Herefordshire Youth Employment Hub		Post 16 Senior Advisor	Youth Employment Hub Co-ordinator post out to advert Building work tender being drawn together	
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	Due to recruitment challenges, agreement to transfer some funding to Hoople to support the Workmatch scheme, and additional money to extend the NEET contract with Brookfield school.	

**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
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	Review of VCSE sector now out for second survey, with final draft report due for end of April. Second round of funding for VCSE grants, to the values of £46,407 to support projects not funded in round 1. Book bags prepped for delivery in summer.	

Get Active	<ul style="list-style-type: none"> <li>Increased opportunities to encourage individuals to become more active</li> <li>Supporting physical activity through improved infrastructure and access to green space</li> <li>scaled up preventative and behavioural support, including workplaces.</li> </ul>	July 21 - March 22	AD Talk Community Programme	<p>120 adults receiving swimming lessons</p> <p>2740 young people signing up to free gym membership</p> <p>Easter swimming lessons fully booked during easter holidays</p> <p>34 grants approved to support communities to improve their access to green space; 11 TIF projects receiving £60k and 23 project supporting grass roots projects each receiving £1000</p> <p>Additional green space grants totalling £32,500</p> <p>Additional funding of £22k for 2 projects to support arts and culture</p> <p>343 people engaged with lifestyle trainers receiving support for behaviour changes</p>	
Mental Health Awareness and Support	<ul style="list-style-type: none"> <li>Online mental and wellbeing toolkits and campaigns at key times of the year.</li> </ul>	July 21 - March 22	AD Talk Community Programme	<p>Qwell MH wellbeing toolkit, launched with regular engagements online but further awareness planned to increase activity. Three months of a five month promotional campaign focussing on MH have delivered 3 different messages to date. Solihull parenting model delivery continues, with a request to extend to deliver vlogs/podcasts to bring messages to life.</p>	
Early Awareness and Identification of excessive/harmful drinking	<ul style="list-style-type: none"> <li>Early detection of high risk alcohol consumption</li> <li>assertive outreach for complex drinkers</li> </ul>	August 21 - March 22	Director of Public Health	Project complete, with evaluation report being delivered in April.	
Education Catch Up	<ul style="list-style-type: none"> <li>Catch-up/Mentor programmes for education</li> <li>Support for schools and teachers</li> </ul>	August 21 - March 22	AD Education	<p>School grants delivered, with impact reports due in July 2022.</p> <p>CPD event for all primary and secondary schools held in April, positive feedback received</p>	
Digital Poverty & Exclusion	<ul style="list-style-type: none"> <li>Acceleration and scale up of existing support to improve access for digital inclusion through existing community assets and infrastructure.</li> </ul>	July 21 - March 22	AD Talk Community Programme	<p>Continued engagement, with new clients continuing to join the scheme.</p> <p>Interest in community groups in Bromyard, Leominster, Moreton-on-Lugg, Kington. Further computer courses being organised in Whitchurch, Kingstone and Ross.</p>	

■ complete
 ■ on target
 ■ at risk
 ■ compromised