

Respecting our past, shaping our future

2022-23



OUR DELIVERY PLAN

Priorities for 2022/23

This document highlights the key activity planned for 2022-23 financial year in meeting the ambitions set out in the County Plan 2020-24.

The council is setting in motion activity now that will have long-term benefits for the future of Herefordshire in supporting our economy, our communities and our environment.

The Covid pandemic has provided a powerful reminder of the importance of frontline services and the council's central role in supporting communities. It also confirmed the power of working together to address key issues and in making improvements to people's lives.

We are realistic about the scale of the challenge - the loss of government funding, rising costs and changing demands means facing tough choices about where to focus resources. Our day to day services are important in making it possible for residents to get on with their everyday lives, for businesses to thrive, and provide support to people at different stages of their lives.

This delivery plan focuses on commitments beyond the day to day services to show how the council will progress its priorities in meeting our vision to...

Improve the sustainability, connectivity and wellbeing of our county by strengthening our communities, by creating a thriving local economy and by protecting and enhancing our environment

Wellbeing

- We will nurture **children in our care**, provide support for families as soon as they need it, and help young people to meet their potential through education and training.
- We will instigate new ways of providing **care of older people**, including progressing the council's own care facility.
- We will aim to reduce **inequalities** in our county, including access to a network of Talk Community Hubs and libraries.

Sustainability

- We will respond to the **climate and ecological emergency** including tackling pollution and will protect the countryside, all of which will improve quality of life for all.
- We will invest in new **housing** for people that is affordable and environmentally sustainable.
- We will reduce the amount of **waste** generated in the county, change how it is collected and increase reuse and recycling.
- We will involve more people in planning for the county's future as we update the **core strategy** planning policy framework.

Connectivity

- We will boost different **travel choices** through new walking and cycling routes and widen other transport options whilst creating a long term travel plan for the county.
- We will continue to extend digital connection for households and businesses, and make the most of **digital technology** to improve service delivery options.
- We will support businesses and skills development to aid economic growth, along with investing in our **town and city centres** and promoting the county as a vibrant place to live, work and visit.

Highlights of 2021-22



46 Talk Community Hubs open, and Talk Community kitchen providing healthy meals.



Shell Store opened with 2,000 sq metres of space for new and growing businesses.



Over 93% of premises with access to superfast broadband.



Over 91,000 journeys on Hereford Beryl Bike Scheme, covering more than 220,000kms.



New student accommodation at Station Approach in Hereford with 178 rooms.



Distribution of £46m to businesses to address effects of Covid and £8m for social care provision.



Brush, Book, Bed! promoting oral health for under 5s as part of a daily bedtime routine with baby pack from libraries.



9,774 free swimming sessions for children and young people; 2,740 free gym membership for students in years 11,12 and 13.



Beacons College opened as new special needs school in Hereford.



Over 58,000 Shop local cards issued benefiting over 1,500 businesses.



219,196 Covid home test kits distributed and c6,500 contact tracing cases completed by the council.



More than 62,000 free journeys at weekends with many new routes.

During 2021-22, we did...



In 2021 over **2,700** children attended the Holiday Activity Fund projects



3,197 planning applications determined



4,441k new library members
80k eBooks and eAudio books issued

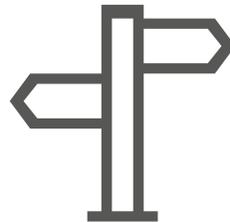


1,000 children in need and their families supported



910 fly tips removed
57 graffiti removals

11,000 households support with the council tax reduction scheme



27 public rights of way footpath schemes completed



61,729 calls to the contact centre, average answering time 48 second.

4,054 additional calls on the Covid 19 helpline.



41,000 repairs on the roads, footways and public spaces of Herefordshire

21,000 pot holes repaired



200 community leaders trained in mental health awareness and first aid.



£3.196m on improving school buildings



5,337 referrals made to Adults Social Care



3,405 Blue Badge applications issued

Our Delivery Programme 2022 - 2023

Herefordshire Council delivers a wide variety of services to residents and businesses. The following pages highlight some of the key activity that has taken place since April 2021 and what is planned for the forthcoming financial year in meeting the ambition of the county plan, with reference to the related objectives.

Council Plan **Environment Objective:** Protect and enhance our environment and keep Herefordshire a great place to live.

Programme	So far we have...	This year we will...
Commissioning of new waste collection and disposal service (supporting objective EN1)	<ul style="list-style-type: none"> Produced a new Integrated Waste Strategy to meet ambitious waste reduction and recycling targets. 	<ol style="list-style-type: none"> Implement a new waste strategy in preparation for collection changes in 2024. Promote changes to the new collection system for refuse and recycling throughout the year. Run pilot schemes for reusable nappies with 75 families and trial recycling storage options with people living in flats.
Deliver the Hereford Transport Strategy and City Centre Masterplan (supporting objectives EN2 & EN4)	<ul style="list-style-type: none"> Set up 4 new car share clubs in Kington, Leominster, Fownhope and South Hereford. Implemented free weekend bus travel scheme and an enhanced Sunday service. Produced a Bus Service Improvement Plan to support a funding bid of £18.1m. Secured £1.49m towards new active travel schemes and eastern road link. Appointed lead on strategic planning for transport. Installed new city trees providing natural filters to reduce air pollution. Extended Hereford's Beryl Bike scheme to 200 pedal bikes and introduced 30 new ebikes. Launched a new contract to increase electric vehicle charging points. 	<ol style="list-style-type: none"> Produce the Hereford City Masterplan to support long term planning for transport. Deliver active travel programmes to encourage more walking and cycling along with measures to improve air quality and travel plans with businesses. Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford. Complete feasibility study of route options for Eastern river crossing. Introduce an additional 70 ebikes as part of the Beryl Bike scheme. Consult on design options for the city Transport Hub. Complete design for Holme Lacy Road improvements. Commence construction of Hereford Enterprise Zone Quiet Route. Expand the county's electric vehicle charging point network (100 new points planned by 2025).

Programme	So far we have...	This year we will...
Address the climate and ecological emergency in the county (supporting objectives EN3 EN4, EN6 & EN7)	<ul style="list-style-type: none"> Established a countywide climate and nature partnership. Engaged residents in a citizens' climate assembly and allocated £1.33m to the climate reserve to deliver new initiatives. Drafted supplementary guidance on Environmental Building Standards for consultation. Grant funded 100 properties with first-time central heating schemes. 	<ol style="list-style-type: none"> Run a Greener Footprints campaign to raise awareness of the actions households can take to address climate change. Respond to the citizens' climate assembly recommendations and agree a funded programme working with partner organisations. Seek resources for a countywide domestic energy retrofit programme, and deliver a domestic energy efficiency and renewable heating retrofit programme to support 150 homes. Provide free and impartial home energy advice to 1,000 households through the Keep Herefordshire Warm service. Construct our first integrated wetland to reduce levels of phosphate pollution entering the Special Area of Conservation. Adopt a new nature strategy for the county.
Deliver initiatives to reduce the council's carbon footprint (supporting objectives EN5 & EN7)	<ul style="list-style-type: none"> Completed energy performance surveys of the tenanted properties of the council. Established an energy improvement programme. Reduced the council's carbon footprint by 59.6% from baseline of 2008/9. 	<ol style="list-style-type: none"> Install new energy efficiency measures at 4 council buildings supported by the Sustainable Energy in Public Buildings projects. Develop a new 3 year decarbonisation programme for school buildings. Including delivery of energy audits at 20 schools and installation of solar PV systems at 2 schools. Deliver the highway biodiversity net gain project. Improve the environmental and energy efficiency standards of Council buildings through the introduction of new minimum standards for energy efficiency, developing a plan for investing in energy efficiency and renewable energy measures for existing buildings for consideration in future budget requests, and a plan for achieving net zero carbon for all new-build council buildings.
Update planning policy for the council (supporting objective EN0)	<ul style="list-style-type: none"> Commissioned a needs assessment and public consultation started to meet regulation 18. 	<ol style="list-style-type: none"> Complete 3 key consultations to progress production of the updated Core Strategy. Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19). Implement the new supplementary planning documents for Agriculture and Planning and Environmental Building Standards. Progress the Minerals and Waste policy through examination to adoption.

Council Plan **Community Objective:** Strengthen communities to ensure everyone lives well and safe together.

Programme	So far we have...	This year we will...
<p>Improve the health and wellbeing of children (supporting objective CO1)</p>	<ul style="list-style-type: none"> • Provided free gym and swimming lessons for children. • 14 enhanced play areas supported by Covid recovery grant. • Introduced new Universal Public Health nursing visits for 4-6 month olds. • Introduced an on-line oral health training package reaching 177 professionals and parents. • Launched a new campaign to improve young children's oral health based on 'Brush, Book, Bed' with packs from libraries and supervised tooth brushing in children's settings. 	<ol style="list-style-type: none"> 1. Use the Improvement Plan to work more closely with partners, and agree a common understanding of a Child Friendly County. 2. Strengthen the role of children's centres and early years in prevention, with more families aware of the services they are entitled to and be connected to more opportunities within their community. 3. Run training programmes for 200 staff on oral health. 4. Deliver a training programme of road safety including pedestrian training for school pupils.
<p>Deliver schools investment programme (supporting objective CO1)</p>	<ul style="list-style-type: none"> • Completed Marlbrook School extension. • Created new drop-off area at Mordiford School. • Opened a new special needs sixth form in Hereford at Beacon College. • Completed 16 feasibility studies to inform key investment priorities for schools. • Built a new science block at John Kyrle High School adding extra school places in Ross-on-Wye. • Obtained planning permission for development at The Brookfield School. 	<ol style="list-style-type: none"> 1. Tender construction of new school building at Peterchurch Primary School. 2. Tender refurbishment and expansion of The Brookfield School. 3. Plan and agree first phase of school expansions to deliver additional school places across the county. 4. Seek approval for the rebuild of Westfield School and move to the design stage. 5. Conduct feasibility work to inform plans to increase capacity at Hereford Pupil Referral Service and Blackmarston School.

Programme	So far we have...	This year we will...
School Improvement to support young people to learn (supporting objective CO1)	<ul style="list-style-type: none"> Supported schools to be open and operating through Covid-19 restrictions. Embedded and maintained an online learning offer through 2020-2022. Provided support in the distribution of lap-tops to children. 	<ol style="list-style-type: none"> Ensure all schools have better informed pupil's mental health and wellbeing support via a training and development package. Develop a range of traded services to support increase in number of schools who operate as academies. Improve the educational outcomes for those pupils with Education and Health Care plans.
All children known to the safeguarding services receive the best possible service (supporting objectives CO1 & CO2)	<ul style="list-style-type: none"> Renewed Children's Improvement Plan. Revised Quality Assurance Framework and Practice Standards. Audited current children social worker cases. Implemented new scheme of exit and retention interviews to better inform our recruitment and retention strategy. 	<ol style="list-style-type: none"> Put in place effective 'Voice of the Child' engagement so children are involved in designing services in a meaningful way. Increase the number of foster carers by 25. Integrate a "Right Help – Right Time" approach within the Talk Community programme, so families are better supported within communities. Improve the range of support for care leavers. Provide more support for the Children's Rights and Advocacy Service. Progress plans to build a children's residential home. Increase the number of social workers with a new retention and recruitment approach.
Invest in creating affordable net zero carbon housing (supporting objective CO3)	<ul style="list-style-type: none"> Agreed housing delivery model. Identified pipeline of viable sites for housing and commissioned feasibility assessment. 	<ol style="list-style-type: none"> Progress the delivery of new affordable net zero housing on council owned land. Submit planning applications for 2 housing sites on council land. Support at least 230 additional affordable properties in the county.
Development of council owned care home to meet future demands (supporting objectives CO4 & CO5)	<ul style="list-style-type: none"> Completed options appraisal and decision to progress with a council owned care facility. Created a discharge to assess facility at Hillside Care Home including refurbishment and environmental upgrades. 	<ol style="list-style-type: none"> Progress the building of the council's own care home with site identified, design outlined and planning application developed. Complete site works for Hillside Independent living demonstration centre.

Programme	So far we have...	This year we will...
Ensuring quality of care and develop technology enabled living (supporting objective CO5)	<ul style="list-style-type: none"> Implemented a strengths based and community focussed approach in supporting adults with social care needs and emerging support needs. 	<ol style="list-style-type: none"> Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model. Move the existing Telecare Service to a digital delivery model. Create a digital tool and website that shows how technology can support people's independence and aid assessments. Develop and deliver a training programme to support at least 50 staff on the use of technology to support residents.
Become a Sustainable food county (supporting objectives CO4 & EN3)	<ul style="list-style-type: none"> Establish a sustainable food partnership. 	<ol style="list-style-type: none"> Develop and agree a Food Charter for the county. Submit application for the Sustainable Food Place Bronze award.
Work to minimise inequalities in our communities (supporting objective CO4)	<ul style="list-style-type: none"> Developed and implemented a Covid vaccine inequalities programme. Supported more than 11,000 bill payers through the council tax reduction scheme. Supported over 200 individuals via debt, financial and fuel poverty service available in all market towns. 	<ol style="list-style-type: none"> Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness. Offer maximum council tax reduction scheme for eligible pensioners and people of working age. Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for commissioned services.
Further develop the Talk Community approach (supporting objective CO6)	<ul style="list-style-type: none"> Created 46 talk community hubs created. Completed community wellbeing survey. Trained 200 community leaders and volunteers in mental health awareness and first aid. Provided 2,700 children with free holiday activities throughout the school holidays. Established the Talk Community kitchen with healthy meals to the local community. Awarded over £1m to the voluntary and community sector through grants and operation of services 	<ol style="list-style-type: none"> Increase the number of Talk Community hubs to 75. Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family. Make investment and improvements to libraries and museums.

Programme	So far we have...	This year we will...
<p>Deliver improvements in the infrastructure and public realm (supporting objective CO0)</p>	<ul style="list-style-type: none"> • Brought back into council-owned operation the Public Rights of Way and Traffic Regulation Order teams. • Submitted outline business case for Pontrilas Station to Restoring Your Railways programme. • Installed new street furniture in High Town, Hereford. 	<ol style="list-style-type: none"> 1. Publish and implement plan to improve the Public Rights of Way Service by working in partnership with volunteers, communities and parishes. 2. Develop 20mph speed limit policy and programme for the county to cover significant villages and market towns. 3. Install 20mph limits in Presteigne and Cusop, as part of the 1st year of 5 year 20mph speed limit programme. 4. Enhance the Cathedral and River Wye quarters of the city. 5. Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford.
<p>Council modernisation programme (supporting objectives CO0 & CO4)</p>	<ul style="list-style-type: none"> • Reviewed modernisation and transformation programme, with resources and aligned budgets. • Increased the role of Hoople as a jointly owned company for building maintenance and cleaning. • Creation of a programme management office to support delivery of projects and schemes. 	<ol style="list-style-type: none"> 1. Roll out and embed hybrid working model for employees, creating effective flexible working arrangements. 2. Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity. 3. Establish a “spirit of Herefordshire” approach to attracting and retaining workforce through celebrating the positives of the county. 4. Work with NHS and Public Health partners to implement the Integrated Care System approach agreed for Herefordshire & Worcestershire. 5. Establish Hoople Care to deliver care services for the council.
<p>Management of the council's assets to maximise their use (supporting objective CO0)</p>	<ul style="list-style-type: none"> • Placed operation of Maylord Orchards centre management with Hoople. • Moved to increase flexible working in response to Covid 19 and vacated two key buildings creating a revenue saving. 	<ol style="list-style-type: none"> 1. Produce asset management plans for each council owned property based on up-to-date knowledge of conditions. 2. Plan capital works for the Shirehall to bring back into council and community use.

Council Plan **Economy Objective:** Support an economy which builds on the county's strengths and resources

Programme	So far we have...	This year we will...
Develop the 2050 Economic Big Plan (supporting objective EC1)	<ul style="list-style-type: none"> Held Economic Summit in Hereford, along with a series of mini Economic Summits in all market towns. 	<ol style="list-style-type: none"> Work with stakeholders to consult, draft and publish a new economic strategy and UK Shared Prosperity Fund Investment Plan to support the continued recovery of the county, leading to longer term accelerated growth and higher value jobs for local people.
Town Investment Plan for Hereford (supporting objectives EC1 & EC2)	<ul style="list-style-type: none"> Submitted initial business cases for Town Investment funding. 	<ol style="list-style-type: none"> Implement the £22.4m Town Investment funded through the Stronger Towns Fund working closely with partners. Produce and submit detailed proposals for investment in the Hereford Museum and Art Gallery, Maylord Orchard Library and the Learning Resource Centre. Deliver the detailed business case for Greening the City.
Develop & implement Market Town Economic Development Investment (supporting objectives EC2 & EC5)	<ul style="list-style-type: none"> Produced plans for each market town based on public consultation. Awarded grant to market town projects worth £550,000. Made investment in Leominster Heritage Action Zone. 	<ol style="list-style-type: none"> Commence implementation of the Market Town Investment Plans, allocating the £20.6m investment to bring forward employment land and to create incubation space for businesses. Pursue potential sites for new commercial employment land uses in market towns. Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements.
Support economic opportunity through business support (supporting objectives EC2 & EC6)	<ul style="list-style-type: none"> Invested £6m in Covid 19 recovery programmes supporting economic and wellbeing support. Introduced the Shop Local Card, so far benefitting over 1,500 shops. 	<ol style="list-style-type: none"> Increase engagement with the private sector through a Talk Business programme of communications, networking and events including quarterly business briefings and six monthly meetings in the market towns. Increase the level of engagement and quality of support provided through the Marches Growth Hub, with a specific focus on supporting businesses to respond to climate change and reduce their carbon impact. Deliver a business case for the Recovery and Investment Fund to support businesses to expand in Herefordshire.

Programme	So far we have...	This year we will...
Development of the Hereford Enterprise Zone (supporting objective EC2)	<ul style="list-style-type: none"> Completed 90% of civil works at the North Magazine of the Hereford Enterprise Zone. Opened the Shell Store with 20% of units occupied. Supported the opening of Midlands Centre for Cyber Security. 	<ol style="list-style-type: none"> Continue sales of council owned land resulting in business growth, private sector investment and creating more and better paid jobs. Complete the North Magazine Civil Works with first plots sold for development. Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing.
Work with partners to increase the Skills and Workforce in the county (supporting objective EC3)	<ul style="list-style-type: none"> Put in place contracts with 2 Community Renewal Fund projects. Supported the Kickstart scheme launched to support young people into work / apprenticeships. Used Covid 19 recovery funding to support 28 young people most at risk of not being in education, employment and/or training. 	<ol style="list-style-type: none"> Review the skills and supply chain required to meet the needs of the county, aligned to the Economic Big Plan. Implement a new recruitment platform for council employees, to attract skilled workers to the county. Run a joint marketing campaign with Higher Education providers to attract students to study in the county, including those from the local population. Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts. Engage with 300 young people via Youth Employment Hub to support 16 to 24 year olds into education, employment and/or training. Agree a new strategic plan and future delivery model for the council's adult and community learning education service.
Deliver broadband coverage via Fastershire whilst addressing the barriers for people going online (supporting objective EC4)	<ul style="list-style-type: none"> Worked with suppliers to reach 93.7% of premises with superfast and full fibre broadband. Introduced a new community broadband scheme to connect some of the hardest to reach premises. Secured additional government funding for Project Gigabit support to extend the county's full fibre broadband coverage. Introduced digital household grant and new business broadband programme. 	<ol style="list-style-type: none"> Secure at least 15 businesses taking up the new business grant, provide new household grants to eligible residents, and at least 100 residents improving their digital skills. Commission Age Concern to deliver support for older people to improve their digital skills, including 288 places for 6 week computer café course, 60 attending 1-2-1 course and 50 tablet loans. Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.

Programme	So far we have...	This year we will...
Support Tourism and Cultural Sector in the county (supporting objective EC5)	<ul style="list-style-type: none"> • Commissioned first TV advert for Herefordshire reaching more than 8.3 million people. • Promoted over 450 businesses through new Visit Herefordshire website. • Conducted a ballot on forming a Herefordshire Business Improvement District. 	<ol style="list-style-type: none"> 1. Support the growth of the tourism industry across Herefordshire, working closely with private sector partners and building on strengths and new opportunities in areas such as accessible and green tourism, creative industries, promotion of the cultural sector, and improving our Public Rights of Way.

How we monitor the Plan

The activity detailed in this plan will be managed through a robust approach to project management to ensure visibility of progress, risks and accountability for delivery.

The involvement of residents and stakeholders in the development of services and projects is critical to ensure that we do the right things at the right time and in the right way. This includes in January 2022 running the very first Citizens' Climate Assembly, and continuing to run the parish council summits.

The council has undergone a major review of its governance arrangements, resulting in clarity on how members of the public can be involved in decision making, scrutiny and holding the council to account.

We recognise and value the central role our employees play in delivering this plan and the running of our many statutory services. We will continue to invest in activities that ensures we attract and retain skilled and committed workforce, whilst making the most of working with external partners to share particular expertise to ensure this plan is delivered.

Appendix A of this plan demonstrates how the activity identified in this plan meet the original ambitions from our County Plan. This appendix also identifies the outputs we will monitor to show progress and the high level outcomes which will evidence the success of our County Plan ambitions. These will form the basis of quarterly reporting for 2022/23.

Councillor David Hitchiner

Leader of Herefordshire Council

Councillor Liz Harvey

Deputy Leader of Herefordshire Council / Cabinet Member for Finance, Corporate Services and Planning

Councillor Diana Toynbee

Cabinet Member for Children and Families

Councillor Gemma Davies

Cabinet Member for Commissioning, Procurement and Assets

Councillor Ellie Chowns

Cabinet Member for Environment and Economy

Councillor Pauline Crockett

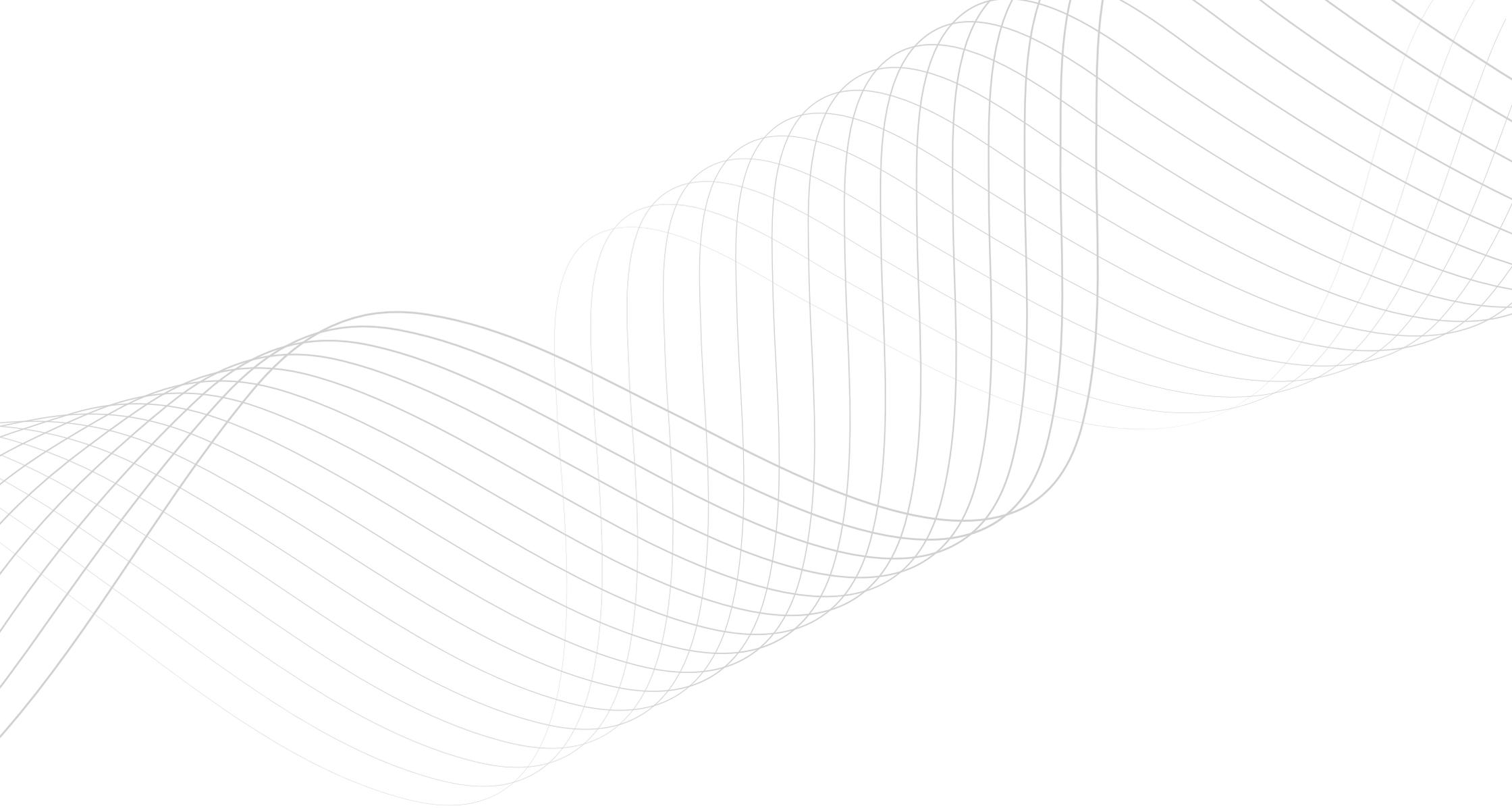
Cabinet Member for Health and Wellbeing

Councillor John Harrington

Cabinet Member for Infrastructure and Transport

Councillor Ange Tyler

Cabinet Member for Housing, Regulatory Services and Community Safety



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