

Delivery

Ambition	Action	Lead Officer	Progress	RAG			
				Q1	Q2	Q3	Q4
EC1 - Develop environmentally sound infrastructure that attracts investment	Work with stakeholders to consult, draft and publish a new economic strategy and UK Shared Prosperity Investment Plan to support the continued recovery of the county, leading to longer term accelerated growth and higher value jobs for local people	Service Director, Economy and Growth	The Herefordshire Economic Plan was finalised and launched in 2023. The Herefordshire Economy and Place Board of key stakeholders has been formed in Feb 2024 to oversee and drive forward economic growth across the county. Government launched UK Shared Prosperity and Rural Prosperity funding at the end of 2022/23, with the majority of the funds allocated to be spent in 2024/25 (transitioning from previous EU funding). Significant funds remain to be spent in 2024/25. A wide range of grant funds have been launched on the councils website, and a PR and marketing campaign will commence at the start of 2024/25 to promote opportunities to local business and communities. • Rated amber in view of the above.	GREEN	GREEN	AMBER	AMBER
	Deliver the detailed business case for Greening the City	Service Director, Economy and Growth	A range of projects that are both complementary to, and add value, to a number of current and planned initiatives which aim to make Hereford an accessible, vibrant and bustling centre that people want to visit and explore. The suite of interrelated projects include building and open space greening, additional public realm improvements and improvements to cycling/walking route. Detailed design complete. Procurement plan in progress to use Minor Works Framework to secure constructor. Project rated Amber due to complex land ownership issues linked to Great Western Way and budget approval.	AMBER	AMBER	AMBER	AMBER
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county	Work with partners to implement the £22.4m Town Investment funded through the Stronger Towns Fund	Head of Chief Executive's Office	The stronger towns investment programme is on track to complete delivery by 2026. The council owned projects are now at design and delivery stage. Greening the city is due to complete by March 2025. The relocation of the library to the Shirehall is underway and is scheduled for completion by September 2026. The museum and art gallery is on track to deliver in the summer of 2026. The 12 other projects in the programme are managed and owned externally to the council and are all on track to deliver by 2026.	AMBER	AMBER	AMBER	GREEN
	Produce and submit detailed proposals for investment in the Hereford Museum and Art Gallery, Maylord Orchard Library and the Learning Resource Centre	Service Director, Economy and Growth	Refurbishment works to HMAG and Shirehall for new Museum and Library & Learning Centre respectively. Intrusive surveys underway to inform design and costings. HMAG designs being finalised to enable planning decision in Q2 2024/25 Procurement for specialist library designer underway and DLUC approval for Stronger Towns funding approved	AMBER	AMBER	RED	AMBER
	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	Service Director, Economy and Growth	Market Town Investment Plan phase complete	VIOLET	VIOLET	BLUE	BLUE
	Pursue potential sites for new commercial employment land uses in market towns.	Service Director, Economy and Growth	Employment Land in Herefordshire - aim is to use council intervention to facilitate the bringing forward of private land in market towns for commercial/industrial development, and to initiate the first phase of Ross Enterprise Park on council-owned land. Following the revision to the capital programme in December 2023, £12 million of capital receipts have been allocated to support the development of much needed employment land. £8m of which will support the initial phase of deliver of Ross Enterprise Park. The design team will be procured Q1 2024/25 to finalise RIBA stage 4 prior to procurement of a contractor.	VIOLET	VIOLET	GREEN	GREEN
	Increase engagement with the private sector through a programme of communications, networking and events including quarterly business briefings and six monthly meetings in the market towns	Service Director, Economy and Growth	The Skills Roundtable event took place on 5th February and we engaged with over 40 business representatives. The work of the Skills Board continues and further engagement activities are planned for 24/25 in relation to skills. The Herefordshire Growth Hub actively attends networking events, including the Skills Show, Meet your Futures, Town Square Open House, Chamber Expos and Herefordshire Means Biz (expos). Workshops and Business Surgeries take place across the county on a monthly basis.	GREEN	GREEN	GREEN	GREEN

	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	Head of Environment, Climate Emergency and Waste Services	COMPLETE	GREEN	GREEN	BLUE	BLUE
	Continue sales of council owned land resulting in business growth, private sector investment and creating more and better paid jobs	Service Director, Economy and Growth	7 sales of Council plots on the Hereford Enterprise Zone have been advanced significantly in 2023/24. 6 sales have been legally committed to in the year, with a seventh due to be committed in April. These sales will have an expected total value in excess of £1.7m which will meet the annual target set. 5 construction projects were active on site during the year (representing construction on plots sold in previous years) with 4 projects completed adding 13,380 sq m to the total workspace created on the HEZ. Job creation numbers sit at 120 generated by businesses moving onto the HEZ exceeding the target set for 2023/24.	GREEN	GREEN	GREEN	GREEN
	Complete North Magazine Civil Works with first plots sold for development	Service Director, Economy and Growth	Objective complete	GREEN	GREEN	GREEN	BLUE
	Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing	Service Director, Economy and Growth	COMPLETE	BLUE	BLUE	BLUE	BLUE
EC3 - Invest in education and the skills needed by employers	Review the skills and supply chain required to meet the needs of the county, aligned to the Economic Big Plan	Service Director, Economy and Growth	Government launched UK Shared Prosperity and Rural Prosperity funding at the end of 2022/23, with the majority of the funds allocated to be spent in 2024/25 (transitioning from previous EU funding). Significant funds remain to be spent in 2024/25. A wide range of grant funds have been launched on the councils website, and a PR and marketing campaign will commence at the start of 2024/25 to promote opportunities to local business and communities.	GREEN	GREEN	AMBER	AMBER
	Implement a new recruitment platform for council employees, to attract skilled workers to the county	Director of HR and OD	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Run a joint marketing campaign with Higher Education providers to attract students to study in the county, including those from the local population	Service Director, Education, Skills and Learning	This has now become a priority for the Herefordshire Economic Plan's 5 year action plan 'Promote our Higher Education offer through a co-ordinated campaign between providers' COMPLETE	GREEN	GREEN	GREEN	BLUE
	Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts	Director of HR and OD	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Engage with 300 young people via Youth Employment Hub to support 16 to 24 year olds into education, employment and/or training	Service Director, Improvement	Work continues for a soft launch in April 2024.	AMBER	AMBER	AMBER	AMBER
	Agree a new strategic plan and future delivery model for the council's adult and community learning education service	Service Director, Education, Skills and Learning	Future delivery model agreed – new strategic plan work in progress to be carried forward to 2024/25	GREEN	GREEN	GREEN	GREEN
EC4 - Enhance digital connectivity for communities and business	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	Head of Operations (Broadband)	COMPLETE	GREEN	GREEN	BLUE	BLUE
	Commission Age Concern to deliver support 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	Head of Operations (Broadband)	COMPLETE	BLUE	BLUE	BLUE	BLUE

	Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.	Head of Operations (Broadband)	<p>Superfast: Herefordshire now has 96.34% superfast enabled properties.</p> <p>Full Fibre / gigabit capable: Next-gen coverage reaches 83.60% of properties, and Herefordshire continues to outperform the rest of the UK, which sits at only 65.4% nationally.</p> <p>Gigaclear Progress: Gigaclear connected 345 new premises in March, the highest monthly total to date. Lot 4 and lot 2/3c are both 93% complete and the remaining premises are expected to be built by August.</p> <p>Project Gigabit: The lot 15 Project Gigabit contract for West Herefordshire and the Forest of Dean has been awarded to FullFibre Ltd. The £23.4 million contract aims to increase gigabit access to an additional 7,900 premises across both counties. Further announcements about Project Gigabits other Herefordshire procurement lots are expected in the next quarter.</p>	GREEN	GREEN	GREEN	GREEN
EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism	Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements	Head of Environment, Climate Emergency and Waste Services	<p>A programme of works part-funded by Heritage England targeting restoration of selected buildings and improvements to public realm within the historic Leominster town centre, along with a range of other projects linked to conservation management, tourism and visitors, community cultural events and shopfront improvement.</p> <p>The main part of the programme, including all grant-funded elements, ended on 31 March 2024. The public realm improvements are getting underway, with a contractor appointed and mobilising to start on site in May.</p> <p>Project is rated amber due to timeline delays caused by challenging stakeholder engagement, unsuccessful procurement leading to a re-procurement exercise, inflationary pressures reducing the scope of what can be delivered and historic delays traced back to the initial years of COVID. An extension to deliver this match-funded phase beyond the 31 March 2024 has been granted by Historic England, but timeline and budget remains a risk if unknown problems are uncovered in the historic streetscene once work begins.</p>	AMBER	AMBER	AMBER	AMBER
	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	Service Director, Economy and Growth	The County BID is progressing well in delivering the contract. They have spent £43k of the £153k to date and delivered associated activity. They have a programme of 1-2-1 sessions for tourism businesses and roadshows at locations across the county and are planning a overall tourism conference planned for April/May.	GREEN	GREEN	GREEN	GREEN
2023-24 Delivery Plan							
Deliver the Herefordshire Transport Strategy	Progressing the initial stages of the Local Transport Plan to deliver a document for adoption by Council prior to submission	Service Director, Environment and Highways	<p>This LTP will replace the current version which was approved in 2016. The new plan will reflect significant changes to national transport policy since that time, such as decarbonising transport system, effecting a step change in the proportion of people walking, cycling and taking public transport & supporting the uptake of electric vehicles through improved infrastructure.</p> <p>Currently reviewing the programme, which has suffered delays, course changes etc – to ensure on track to deliver an LTP update in budget. Project is rated amber, having been severely delayed and is missing the promised DFT Guidance (that will now not be forthcoming) while also undergoing scope change. Mitigating action includes currently reviewing the programme, which has suffered delays, course changes etc – to ensure on track to deliver an LTP update in budget. The Local Transport Plan work is progressing and public engagement commenced at the same time as the Local Plan consultation. Formal consultation will commence later in the summer. The team is working with WSP to deliver the project on budget.</p>			GREEN	AMBER
Investment in infrastructure	Develop a framework for future investment in infrastructure	Service Director, Environment and Highways	Framework is now operational. Objective complete			GREEN	BLUE
	Delivery of the £2.5m pothole funding received from Government	Service Director, Environment and Highways	Programme of work complete and target spend of DfT grant was achieved in financial year.			GREEN	BLUE
Employment Land - Develop employment sites and identify way	Hereford Enterprise Zone - Continue the sales of development ready plots such as the North Magazine	Service Director, Economy and Growth	All works complete and plot sales continue according to market.			GREEN	BLUE

forward for wider sites to enable growth	Other Employment - Implement programme to bring forward critical employment land space within Hereford and Market Towns (as per the Market Town Investment Plans)	Service Director, Economy and Growth	Employment Land in Herefordshire - aim is to use council intervention to facilitate the bringing forward of private land in market towns for commercial/industrial development, and to initiate the first phase of Ross Enterprise Park on council-owned land. The latter to address site-wide infrastructure costs with a view to making subsequent phases viable and attractive for private developers to take on. Procurement in progress for design and professional services to deliver Ross Enterprise Park. Strategy being developed to identify and pursue opportunities in other market towns. Project rated green and proceeding on track.			GREEN	GREEN
	- Develop up to 3 full business cases for any Council intervention required to progress chosen priority projects	Service Director, Economy and Growth	Work on Ross Enterprise Park is ongoing as outlined above. Meetings with each of the Market Town representative organisations are being planned to take place later in the year. At these sessions we will review employment land options identified in the MTIPS and utilise Feasibility Study funding available within the UKSPF allocation for Herefordshire.			AMBER	AMBER
Review priorities on Major infrastructure	Receive and consider the strategic outline business case for the Eastern River Crossing	Service Director, Environment and Highways	Complete			GREEN	BLUE
	Consider alternative investment strategies to support the initiatives in the County Plan	Service Director, Environment and Highways	Framework contract is now live, work is being discussed with providers. MHA PSP+ is being actively used to provide professional services support.			AMBER	GREEN
Deliver improvements to the infrastructure of public realm	Deliver improvements to: ✓ Structures – to include for the repair of the Wilton rock face ✓ Parish Safety Schemes	Service Director, Environment and Highways	Public Realm schemes taking place to mitigate risk in the network, which cannot be mitigated in the current Annual Plan due to other commitments and constraints. These are focused on the Market Towns, a number of villages as well as specific locations where there is a risk of flooding or structural collapse. The project has been extended into the 24/25 financial year in order to allow some schemes to complete. An underspend of £500k is estimated from the overall project budget of £4.95m. Rated Amber.			AMBER	AMBER
	✓ Drainage and street lighting	Service Director, Environment and Highways	Drainage and Streetlighting delivery has been delayed and work will carry over in 2024/25.			AMBER	AMBER
	✓ Work to appoint contractor to commence construction of the new Transport Hub at Hereford Station, subject to planning approval	Service Director, Environment and Highways	Appointment of contractor for the Transport Hub has been delayed whilst land transfer issues are being finalised. RAG rated red until revised timescales have been agreed within the MoU with DfT.			RED	AMBER
	✓ PROW Structures	Service Director, Environment and Highways	Delivery of PROW structures delayed, revised timetable being put in place.			AMBER	AMBER
	✓ Using the £2.585m of the Highway Infrastructure Fund allocated for this financial year	Service Director, Environment and Highways	Key decision in progress, these works will be part of 24/25 programme			RED	AMBER
Implementation of the Hereford City Levelling up funding	Continue to work with designers to progress and deliver community led designs for school streets	Service Director, Environment and Highways	HC was awarded £306k Active Travel Fund 4 grant funding to spend on the following: 1. Kingsway college estate dropped crossing - £6k 2. Aylestone Hill bridge feasibility study - £100k 3. School Street pilot scheme (Lugwardine Primary and Trinity Primary) – £100k 4. Barton Road feasibility study - £100k Rated green – two of the four schemes have been delivered with the two remaining schemes to complete by within the next 5 months.			AMBER	GREEN
	Continue design and delivery of cycle routes and quiet streets in the north and south of the city	Service Director, Environment and Highways	LUF funded improvements to cycle infrastructure on Aylestone Hill, Holme Lacy Road and to several 'Quiet Routes' in the south of the city. Final design packages for Holme Lacy Road and the Quiet Routes delayed following value engineering review and subsequent changes to designs. Final designs now expected May 2024. Rated amber accordingly. A revised strategy for Aylestone Hill ATM is underway, which has led to significant delays to the original project schedule. Design consultant now commissioned to deliver a more ambitious scheme- initial local stakeholder consultation has taken place with public consultation planned May 2024 and detailed designs to be finalised November '24.			AMBER	RED

	To progress with work on Blue School Street and Commercial Street to improve bus and cycle connectivity	Service Director, Environment and Highways	Development and construction of Active Travel Measures along Commercial Rd, Blue School St, Newmarket St. Work is at preliminary design stage. Currently rated red - completion of construction estimated to be December 2025, going beyond the original 31st March 2025 deadline. An extension to the LUF programme is currently being discussed with DfT. Once the MoU has been amended this project will return to green on target.			RED	RED
Implement the Big Economic Plan	Form an economy and place partnership board	Service Director, Economy and Growth	The inaugural meeting of the Economy and Place Board took place on the 19th February and ToR were reviewed. The next meeting is taking place on 7th May considering future priorities which will inform the development of an overarching delivery plan.			GREEN	GREEN
	Board to develop an initial 5 year delivery plan	Service Director, Economy and Growth	The E&P Board had its first meeting on 19th February to decide next steps and agreed to review the 5 year action plan at a future meeting. A number of actions around UKSPF and REPF activity, that are contained within the plan, are however progressing. The formal adoption of the Delivery Plan will move into F/Y 24/25.			AMBER	AMBER
Support economic opportunity through business support	Transfer of Marches Local Enterprise Partnership led services to the council	Service Director, Economy and Growth	Transition of services from the Marches LEP was successfully completed by the end of March 2024. A Marches Joint Committee of the three Local Authorities has been formed to continue to lead economic development activities across the area until future government policies and priorities are known.			GREEN	GREEN
	Develop a Marketing/Inward Investment Strategy	Service Director, Economy and Growth	The RoOD has now been signed off and we are writing the specification for the Inward Investment Strategy. They will commence some soft market testing to help shape the scope of the final Strategy before it is commissioned.			AMBER	AMBER
	Implement the UK Shared Prosperity Fund and Rural Prosperity Fund grant schemes	Service Director, Economy and Growth	<ul style="list-style-type: none"> The project was launched in 2022/23 and the original spend allocation in 2022/23 was £806,091, £1,612,180 in 2023/24 and £4,223,916 in 2024/25. Actual spend to date has been slower than expected-, however the majority of activity is now in place to spend in the final year. 7 live grant schemes; 3 due to launch April; 9 procurements underway; 5 procurements in development. Rated amber in view of the above. 			AMBER	AMBER
	Launch start up programme to support businesses to become enterprise ready	Service Director, Economy and Growth	This element of the UKSPF programme has now been launched and 17 businesses have been contacted – the first tranche of boot camps have commenced.			GREEN	GREEN
	Develop and hold business engagement events, enabling businesses to access council	Service Director, Economy and Growth	Ongoing. Herefordshire Growth Hub continues to host events and has a diary of events up to mid-July. In addition, the Economic Development Team is arranging a number of interactive sessions with businesses to replace the previous Business Summits. The format of these to be agreed with the Portfolio Holder.			GREEN	GREEN
Work with partners to increase the Skills and Workforce in the county	Develop a Herefordshire Skills Forum	Post 16 Senior Advisor	Completed – Hereford Skills Board established			GREEN	BLUE
	Hold a skills provider/ employer engagement event, with a focus on workforce planning	Post 16 Senior Advisor	Completed – Skills employer roundtable took place on 5th February which was well attended. Feedback from the event has been collated to inform priorities of the Skill Board.			GREEN	BLUE
	Support the development and delivery of the Marches local skills investment plan	Post 16 Senior Advisor	Shropshire Chamber attended the Skills Roundtable on 5th February. LSIP stage 2 Employer voice published March 2024.			GREEN	GREEN
	Establish a Herefordshire Employment Forum	Post 16 Senior Advisor	Planning underway for another Supported Employment forum meeting to be held in Summer 2024. Working with the national Internship works programme to be system ready for delivery from September 2024. Attended meetings with Department for Work and Pensions, Shropshire and Telford local authorities RE: roll out of Universal Support programme from 2025/26			AMBER	GREEN

Invest UKSPF/Multiply funding to support skills development	Post 16 Senior Advisor	UKSPF E33 grant NEET programme with Landau delivered E37 tender drafted PET-Xi contract is until March 2025 other tenders for financial literacy and support for Care Leavers have been drafted for FY 2024/25			AMBER	AMBER
Continue to support the development of skills provision to meet the needs of the economy	Post 16 Senior Advisor	Skills Roundtable event held on 5th February, development of the LSIP, continued discussions with employers, national. Regional priorities will inform the development of skills provision in the County			AMBER	GREEN
Work in partnership with Wye Valley Trust with a view to developing a new Education Centre at Hereford County Hospital	Director of Resources and Assurance	WVT submitting paper to NHS England. Once all agreements in place re funding, discussions with HC on repayment and interest rates will proceed.			AMBER	GREEN
Explore options of a strategic investment partnership with Herefordshire and Worcestershire Group Training Association to establish a new centre of excellence at Skylon Park	Director of Resources and Assurance	Ongoing discussions regarding finance options.			GREEN	AMBER

■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ Paused

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Q4	Improvement?	Target Met?
Hereford Enterprise Zone: Number of businesses locating to the Hereford Enterprise Zone (cumulative)	Service Director, Economy and Growth	10	9	13	18	23		
Hereford Enterprise Zone: Area of land sold (acres) on Hereford Enterprise Zone (cumulative)	Service Director, Economy and Growth	10.08	1.14	1.14	1.14	1.14		
Hereford Enterprise Zone: Area of workspace developed / committed to construction (sqm) on Hereford Enterprise Zone (cumulative)	Service Director, Economy and Growth	15,000	8,870	8,870	9,537	11,037		
Hereford Enterprise Zone: Job opportunities identified in investment commitments made on Hereford Enterprise Zone (cumulative)	Service Director, Economy and Growth	120	0	25	29	34		
Herefordshire Growth Hub: No of Business events	Service Director, Economy and Growth	14	0	4	12	30	n/a	
Herefordshire Growth Hub: Undertake business diagnostics	Service Director, Economy and Growth	20	24	48	79	125	n/a	
Herefordshire Growth Hub: The number of business engaged and supported (cumulative)	Service Director, Economy and Growth	120	140	296	447	563	n/a	
Herefordshire Growth Hub: Number of businesses receiving start-up advice.	Service Director, Economy and Growth	35	5	15	25	68	n/a	
UK Shared Prosperity Fund & Rural England Prosperity Fund: Number businesses receiving grants – (Cumulative)	Service Director, Economy and Growth	48	0	11	36	57	n/a	
UK Shared Prosperity Fund & Rural England Prosperity Fund: The value of grants paid to businesses to support viability, or enable growth through UKSPF and REPF funding (Cumulative)	Service Director, Economy and Growth	£1,060,819.00	£67,596.00	£230,339.00	£776,172.00	£1,198,605.20	n/a	
UK Shared Prosperity Fund & Rural England Prosperity Fund: The value of investment in the county from both public and private sources to create economic opportunities. – (Cumulative)	Service Director, Economy and Growth	£1,125,945.00	£135,192.00	£299,369.00	£885,607.50	£1,402,099.50	n/a	
UK Shared Prosperity Fund & Rural England Prosperity Fund: Number of jobs created	Service Director, Economy and Growth	5	0	0	0	4	n/a	
UK Shared Prosperity Fund & Rural England Prosperity Fund: Number of Jobs safeguarded	Service Director, Economy and Growth	10	0	0	0	0	n/a	

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

		Corporate Risks						
Risk		Likelihood	Impact					
			1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant	
CRR.63	Hereford City Centre Transport Package	5 Certain					CRR.80; CRR84; CRR88	CRR.85
CRR.69	Hereford City Centre Improvement Programme	4 Likely					CRR.63; CRR.69; CRR.70; CRR.71; CRR.86; CRR87	
CRR.70	HCCI - delivery within LEP timescale	3 Possible						
CRR.71	HCCI - decision making and VfM	2 Unlikely						
CRR.80	Supply chain capacity	1 Rare						
CRR.84	BBLP Payment Mechanism -Value for Money							
CRR.85	Contract Management Software							
CRR.86	Council promoted schemes such as HCCI							
CRR.87	Internal staff recruitment							
CRR.88	Delays in the 2023 Multi-model Strategy Transport Model							

Delivery

Ambition	Action	Lead Officer	Progress	RAG			
				Q1	Q2	Q3	Q4
EN0 - Protect and enhance our environment and keep Herefordshire a great place to live	Complete 3 key consultations to progress production of the updated Core Strategy	Corporate Director, Economy and Environment	Complete	GREEN	GREEN	GREEN	BLUE
	Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19)	Corporate Director, Economy and Environment	Reg 19 is scheduled for next February 2025	GREEN	GREEN	GREEN	GREEN
	Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards	Corporate Director, Economy and Environment	Please note that this project has been replaced in 2023-2024 by Integrate the Environmental Building Standards and Agricultural draft planning documents into the policies of the Local Plan 2021-2041 and the mandatory Herefordshire Design Code	GREEN	GREEN	VIOLET	BLUE
	Progress the Minerals and Waste policy through to examination and adoption.	Corporate Director, Economy and Environment	Please note that this project has been replaced in 2023-2024 by Adoption of the Minerals and Waste Local Plan	GREEN	GREEN	GREEN	BLUE
EN1 - Minimise waste and increase reuse, repair and recycling	Implement a new waste strategy in preparation for collection changes in 2024.	Head of Environment, Climate Emergency and Waste Services	Cabinet decision made in Jan to award contract to preferred bidder. Preferred bidder informed, standstill period completed and no challenge received to the decision therefore contractualisation of the contract is in progress and we have begun mobilisation for the new contract to start 1 Sept 2024. Response to DEFRA sent regarding allocation of funding for food waste collections and appeal pending.	GREEN	GREEN	GREEN	GREEN
	Promote changes to the new collection system for refuse and recycling throughout the year	Head of Environment, Climate Emergency and Waste Services	Mobilisation communications and key messages are in development for vehicles and changes for a limited number of properties. ICT integration work has begun with a project team, bringing in Hoople resource to begin mapping waste management processes and improvements utilising the new contractors mobile data systems. Business case for garden waste to be finalised.	GREEN	GREEN	GREEN	GREEN
	Run pilot schemes for reusable nappies with 75 families and trial for recycling storage options with people living in flats	Head of Environment, Climate Emergency and Waste Services	Reusable nappy scheme closed. Working with the nappy library to co-ordinate reuse of nappies as part of an ongoing process. Phase 1 of the flats recycling trial showed a reduction in recycling contamination at 16 of the 19 sites.	GREEN	GREEN	GREEN	BLUE
EN2 - Improve and extend active travel options throughout the county	Produce the Hereford City Masterplan to support long term planning for transport	Service Director, Environment and Highways	Project to develop a City Masterplan comprising of a transport strategy supported by an urban design strategy underpinned by modelling and an evidence base. On hold and currently awaiting direction from service on next stage. Discussions are ongoing regarding a Member's briefing to bring all up to speed and seek guidance on what comes next.	GREEN	GREEN	AMBER	AMBER
	Deliver active travel programmes to encourage more walking and cycling along with measures to improve air quality and travel plans with businesses	Service Director, Environment and Highways	LUF funded upgrades to cycle infrastructure along several of the Quiet Routes in South Hereford City following LTN/120 design principles. Project rated amber whilst revised timescales are signed off with DfT. Final designs now expected May 2024. Minor Works Construction framework (now active) can be used to promptly procure the works.	GREEN	GREEN	AMBER	AMBER
	Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford	Service Director, Environment and Highways	Grant funded upgrades to cycle infrastructure in St Owen street and along A465 Aylestone Hill in North Hereford City, linking the planned City Transport Hub and potentially out to the Park & Choose site. St Owen street complete, subject to some defects rectification. Aylestone Hill rated Amber. A revised strategy for Aylestone Hill ATM is underway, which has led to significant delays to the original project schedule. Design consultant now commissioned to deliver a more ambitious scheme- initial local stakeholder consultation has taken place with public consultation planned May 2024 and detailed designs to be finalised November '24.	GREEN	GREEN	AMBER	AMBER
	Complete feasibility study of route options for Eastern river crossing.	Service Director, Environment and Highways	Complete	GREEN	GREEN	GREEN	BLUE

	Introduce an additional 70 eBikes as part of the Beryl Bike scheme	Head of Environment, Climate Emergency and Waste Services	Objective complete	BLUE	BLUE	BLUE	BLUE
	Consult on design options for the city Transport Hub	Service Director, Environment and Highways	The Transport Hub project includes a modern public transport interchange at Hereford Railway Station, enabling passengers to switch easily between different modes of transport. Scheme being presented at 1st May Planning Committee. Design has reached RIBA Stage 4. Legal transfer of land in progress. Project rated red as the programme has slipped at the two most recent DfT reporting stages. Risk remains high due to delays and challenges associated with Network Rail land negotiations. Work has progressed in terms of the land transfer work between HC and Network Rail, this is now approaching a conclusion. Planning permission was granted 01 May 2024	GREEN	GREEN	RED	RED
	Complete design for Holme Lacy Road improvements	Service Director, Environment and Highways	LUF funded upgrades to cycle infrastructure along Holme Lacy Road in South Hereford City, linking to the HEZ and following LTN/120 design principles. Project rated amber as the final design package has been delayed following scope review and subsequent changes to designs. Final designs now expected May 2024.	GREEN	GREEN	RED	AMBER
	Commence construction of Hereford Enterprise Zone Quiet Route	Service Director, Environment and Highways	LUF funded upgrades to cycle infrastructure along several of the Quiet Routes in South Hereford City. Project rated amber as the final design package delayed following value engineering review and subsequent changes to designs. Final designs now expected May 2024.	GREEN	GREEN	GREEN	AMBER
	Expand the county's electric vehicle charging point network (100 new points planned by 2025).	Head of Environment, Climate Emergency and Waste Services	LEVI (Government) funded project, working with a consortium of other local authorities in order to tender concession contracts to provide public charge points in Herefordshire for those without off-street parking. Procurement has just completed for the provider. Project rated green and proceeding on track. Proceeding in tandem the smaller EV Concession project placing supplier-funded charge points in council car-parks is rated amber. Phase 1 nearing completion and phase 2 in design, but timeline delays due in part to network operator capacity and necessary re-scoping as a result.	GREEN	GREEN	AMBER	GREEN
EN3 - Build understanding and support for sustainable living	Run a Greener Footprints campaign to raise awareness of the actions households can take to address climate change	Head of Environment, Climate Emergency and Waste Services	Sandwich session webinars held on EV and nature in the workplace/ Planning for community focused update/webinar in May on the new waste and recycling contract Big Green Business event in partnership with Herefordshire Means Business planned for 11th June as part of the Big Green Week. Pledge for the Planet competition planning to run through Big Green Week Regular Greener Footprints ebulletins scheduled Additional 6 arm carbon audits and 4 workshops agreed and funded for 24/25 Promotion and organisation of farm carbon workshop on soil on 23rd April 24.	GREEN	GREEN	GREEN	GREEN
	Provide free and impartial home energy advice to 1,000 residents through the Keep Herefordshire Warm service.	Head of Environment, Climate Emergency and Waste Services	Objective complete	GREEN	GREEN	BLUE	BLUE
EN4 - Invest in low carbon projects	Seek resources for a countywide domestic energy retrofit programme, and deliver a domestic energy efficiency and renewable heating retrofit programme to support 150 homes	Head of Environment, Climate Emergency and Waste Services	Objective complete	GREEN	GREEN	BLUE	BLUE
EN5 - Identify climate change action in all aspects of council operation	Install new energy efficiency measures at 4 council buildings supported by the Sustainable Energy in Public Building projects.	Head of Environment, Climate Emergency and Waste Services	Project complete	RED	BLUE	BLUE	BLUE
	Develop a new 3 year schools decarbonisation programme, including delivery of energy audits at 20 schools and installation of solar PV systems at 2 schools.	Head of Environment, Climate Emergency and Waste Services	COMPLETED	GREEN	GREEN	BLUE	BLUE

	Improve the environmental and energy efficiency standards of council buildings through the introduction of new minimum standards for energy efficiency, a plan for investing in energy efficiency and renewable energy measures for existing buildings, and a plan for achieving net zero carbon for all new-build council buildings	Delivery Director, Strategic Assets	<ul style="list-style-type: none"> The authority always looks at measures to increase energy efficiency ratings and will develop business cases where needed No bids were made to PSDS due to the grant/funding ratio either for schools or for corporate buildings in FY23/24. In Q1 FY 24/25 a further building is now being progressed - to apply in the next PSDS application window, The authority is due to commission a further 14 heat decarbonisation assessments in Q1 24/25 at a number of buildings as part of the 23-25 Estates Building Improvement Programme to identify any future opportunities for decarbonisation in terms of our building stock In total 52 corporate schools and corporate buildings have been assessed and had a heat decarbonisation plan developed. A total of 8 were further developed for future budgets such as PSDS. No applications were made due to the required match funding and low grant intervention rates. The Low Carbon Working Group continues to meet to discuss opportunities. The Low Carbon Working Group has an adopted document 'Achieving Decarbonisation Procedure' that was adopted by CLT in January 2023 Opportunities will be explored as funding allows 	GREEN	GREEN	GREEN	GREEN
EN6 - Seek strong stewardship of the county's natural resources	Respond to the citizens' climate assembly recommendations and agree a funded programme working with partner organisations	Head of Environment, Climate Emergency and Waste Services	<p>Citizens Assembly- Objectives of the projects are to engage more residents in the democratic process and have open and honest dialogue and to open up the discussion on the Climate Emergency and achieve buy-in and a degree of consensus for actions needed in the county. Completion date 2026.</p> <p>Multiple projects identified by the assembly are at varying stages of delivery. Project rated green and proceeding on track.</p>	GREEN	GREEN	GREEN	GREEN
EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards	Construct our first integrated wetland to reduce levels of phosphate pollution entering the Special Area of Conservation.	Head of Environment, Climate Emergency and Waste Services	Objective complete - Luston wetland operational and releasing new homes.	AMBER	AMBER	BLUE	BLUE
	Adopt a new nature strategy for the county	Head of Environment, Climate Emergency and Waste Services	<p>LNRS is making good progress:</p> <p>Baseline mapping is completed and opportunities mapping is underway.</p> <p>An engagement plan has been proposed and the steering group is now preparing a plan to go out to consultation with landowners and the wider community.</p> <p>Comms are being developed including; branding of a new logo to represent the partnership approach to LNRS and a newsletter highlighting progress is shortly to be released.</p>	GREEN	GREEN	GREEN	GREEN
	Deliver the highway biodiversity net gain project	Service Director, Environment and Highways	<p>Extraordinary Highway Maintenance, Biodiversity Net Gain and Winter Fleet; Investment in the council's assets to address concerns in the Market Towns, improve highway safety and improve Bio Diversity Net Gain in the county.</p> <p>All schemes completed or awaiting delivery of vehicles (June 2024).</p>	AMBER	AMBER	AMBER	GREEN
2023-24 Delivery Plan							
River Quality - Securing a partnership approach to achieve river restoration	Following the cabinet decision in March 2023 to commissioning river restoration, to review the proposed mitigation strategy to address housing backlog and proposed growth in the Lugg catchment	Service Director, Environment and Highways	<p>Phosphate mitigation programme to address planning moratorium via a phosphate offsetting trading scheme while bringing about some improvement to river condition.</p> <p>Governance now in place to ratify strategy and proceed to phase 2, including the build of one further wetland, the acquisition of a wetland site for build in a future phase and the pilot scheme replacement of an off-mains school sewage plant. Procurement underway for the next wetland, and school PTP feasibility complete. Project rated green and proceeding on track.</p>			GREEN	GREEN
	Continue to work with the Nutrient Management Board and all partners to deliver improved river quality	Corporate Director, Economy and Environment	<p>The Statutory officers group is now established with representation from Herefordshire Council. A recommendation has been made by the SOG to the board to seek to update the Phosphate Action Plan.</p> <p>The River Wye Action Plan by Defra has now been released and the NMB are holding an extraordinary meeting with representation from the River Champion in order to propose recommendations on the delivery of the plan</p>			GREEN	GREEN
Waste strategy - Moving further up the waste hierarchy	Procure the new waste collection contract and realign to the Government priorities on waste	Head of Environment, Climate Emergency and Waste Services	<p>Cabinet decision made in Jan to award contract to preferred bidder.</p> <p>Preferred bidder informed, standstill period completed and no challenge received to the decision therefore contractualisation of the contract is in progress and we have begun mobilisation for the new contract to start 1 Sept 2024.</p> <p>Response to DEFRA sent regarding allocation of funding for food waste collections and appeal pending.</p> <p>Business case for garden waste to be finalised.</p>			GREEN	GREEN
	Encourage use of re-usable nappies through development of permanent incentive scheme	Head of Environment, Climate Emergency and Waste Services	This is on hold as the focus is on mobilisation of the new collection contract and resources are currently limited across the Waste Management team.			GREEN	Violet

Environment – Continue to lead a local response, aspiring for the county to become carbon neutral by 2030	Continued delivery of the Citizens Climate Assembly programme (multiyear programme)	Head of Environment, Climate Emergency and Waste Services	Citizens Assembly- Objectives of the projects are to engage more residents in the democratic process and have open and honest dialogue and to open up the discussion on the Climate Emergency and achieve buy-in and a degree of consensus for actions needed in the county. Completion date 2026. Multiple projects identified by the assembly are at varying stages of delivery. Project rated green and proceeding on track.			GREEN	GREEN
	Expansion of the electric vehicles charging network in council owned cars parks and additional points through the LEVI funded project	Head of Environment, Climate Emergency and Waste Services	LEVI (Government) funded project, working with a consortium of other local authorities in order to tender concession contracts to provide public charge points in Herefordshire for those without off-street parking. Procurement has just completed for the provider. Project rated green and proceeding on track.			GREEN	GREEN
	Support residents with home energy efficiency measures	Service Director, Environment and Highways	The current phase Home Upgrade 2 (HUG2) is a 2 year programme of retrofit energy efficiency measures to off-gas private homes in Herefordshire. Just entering year 2, the project is rated amber. An abortive procurement in summer 2023 due to supplier failure caused an initial delay in progressing to installations, but the main barrier to progress has been (and continues to be) the problematic and painfully slow approval process at Department for Energy Security & Net Zero which routinely holds up entire batches of homes due to queries relating to just one, and is generally slow. Despite a healthy pipeline of properties the spend target for year 1 could not be achieved. However across the 60 local authorities in the consortium HC has been top performer by a significant margin, accounting for the majority of installations by comparison. Midlands Net Zero Hub are formally lobbying DESNZ on behalf of all local authorities for improvement. In the meantime HC has adopted an on-line eligibility checker which speeds up the initial application and cuts down on eligibility queries. Going into year 2 we have a pipeline of 153 homes already in the system against a target for the year of 240, representing concerted efforts to keep the project flowing despite DESNZ delays.			AMBER	AMBER
	Development of a new Climate Adaptation and Resilience Strategy	Head of Environment, Climate Emergency and Waste Services	Report is complete and ready to publish soon.			GREEN	BLUE
Update planning policy for the council – change to the review and development of the Local Plan	Draft Local Plan 2021-2041 consultation (Reg18)	Service Director, Economy and Growth	The Draft Local Plan Regulation 18 is out on consultation 25th March 2024 - 20th May 2024. Next stage (Regulation 19) needs to be confirmed.			GREEN	GREEN
	Adoption of the Minerals and Waste Local Plan	Service Director, Economy and Growth	The Minerals and Waste Plan has been adopted 8 March 2024. Legal Challenge period ends 22 April 2024. Pre Legal challenge with NFU. Secretary of State involved.			GREEN	GREEN
	Integrate the Environmental Building Standards and Agricultural draft planning documents into the policies of the Local Plan 2021-2041 and the mandatory Herefordshire Design Code	Service Director, Economy and Growth	Agreement to pause work on these SPDs has been noted in the Local Development Scheme Feb 2024. Parts of the Agri SPD have been incorporated into Phosphate Strategy. Other work has been referenced in the Draft Local Plan March 2024.			GREEN	GREEN

■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ paused

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Q4	Improve-ment?	Target Met?
No more than 1% of municipal waste to be sent to landfill from 2025 (12m rolling average) AKA - (Reduce) the percentage of waste sent to landfill (12m rolling average)	Service Director, Highways and Environment	1%	0.09%	0.87%		0.68% (as at February)		■
% waste sent for recycling	Service Director, Highways and Environment	40%	41.18%	40.44%		38.56% (at February)		■
Reduce residual household waste arisings to less than 330kg /hhld/year by 2035 (Integrated Waste Management Strategy)	Service Director, Highways and Environment	480kg	117.44kg	238.37kg	281.81kg (@ October)	435.14kg (at February)		■
Active Travel - Hereford City Bike Share (km travelled) - CUMULATIVE	Service Director, Highways and Environment		67,212km	143,498 km	203,436km	258,804km	■	n/a

LAD 3 - Sustainable Warmth: Completed household installs within the quarter- as reported to funder	Service Director, Highways and Environment	245	212	217				
Keep Herefordshire Warm - No. of households calling KHW advice line	Service Director, Highways and Environment	2,000	228	392	848	1,708		
Carbon County Reduction - Marches Energy Grant - kWp install	Service Director, Highways and Environment	No Target this year as delivery just started	0	0	0	0	n/a	n/a
Carbon County Reduction - Marches Energy Grant - No of measures installed	Service Director, Highways and Environment	No Target this year as delivery just started	0	0	0	0	n/a	n/a
Home Upgrade Grant (HUG) 2 - No of measures installed	Service Director, Highways and Environment	100		0	6	34		
Home Upgrade Grant (HUG) 2 - Grant Defrayed	Service Director, Highways and Environment	£2,200,000		0	£ 50,613.00	£ 570,348.00	n/a	
Reducing HC carbon emissions	Service Director, Highways and Environment	65%		60.30%				
Reducing countywide CO2 emissions	Service Director, Highways and Environment	1,337.25		1,472.98				
(Increase) the £ and percentage of investment that contributes significantly to climate and nature goals	Service Director, Highways and Environment	n/a		Unable to report			n/a	n/a
Phosphate reduction as a result of the introduction of new wetlands - The number of housing units unlocked in the Lugg catchment	Service Director, Highways and Environment			800 dwellings (estimate)				
Phosphate reduction as a result of the introduction of new wetlands - Kgs of phosphate taken out of the water course to achieve river betterment	Service Director, Highways and Environment			79.44kg				
Tree canopy coverage	Service Director, Highways and Environment			19.3% (2019)				
Delivery of EV infrastructure - No. of charge point sockets	Service Director, Highways and Environment			0				
(Increase the) No of road verges managed for wildlife	Service Director, Highways and Environment			46				
(Increase) the total kilometres of cycle route within the county	Service Director, Highways and Environment			40.33 km				
Kilometres of new quiet route cycle route within the county (Annual)	Service Director, Highways and Environment			0.052km				
Kilometres of new segregated cycle route within the county (Annual)	Service Director, Highways and Environment			0.453km				

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

		Corporate Risks				
		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
Risk						
CRR.67	Ash Dieback (Chalara)					CRR.67
		5 Certain				
		4 Likely				
		3 Possible				
		2 Unlikely				
		1 Rare				

Delivery

Ambition	Action	Lead Officer	Progress	RAG			
				Q1	Q2	Q3	Q4
CO0 - Strengthen communities to ensure everyone lives well and safely together	Publish and implement plan to improve the Public Rights of Way Service by working in partnership with volunteers, communities and parishes.	Service Director, Environment and Highways	An action plan has been developed to facilitate increased volunteer involvement and upgrading of ICT systems. This programme of continuous improvement is currently being implemented with work carrying on into 2024/25.	GREEN	GREEN	GREEN	GREEN
	Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns.	Service Director, Environment and Highways	Initially envisaged to be broad implementation of 20mph zones throughout Hereford. The project has recently been de-scoped as Cllr Price's request to the investigation of a part-time advisory 20mph speed limits on two roads only – Folly Lane and Whittern Way – adjacent to schools/colleges there. Rating of the project will be reviewed as part of the re-defining process	AMBER	AMBER	AMBER	AMBER
	Install 20mph limits in Presteigne and Cusop, as part of the 1st year of 5 year 20mph speed limit programme.	Service Director, Environment and Highways	Showing as COMPLETE as the redefining project as above	GREEN	GREEN	BLUE	BLUE
	Enhance the Cathedral and River Wye quarters of the city	Service Director, Environment and Highways	Complete	GREEN	GREEN	GREEN	BLUE
	Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford	Service Director, Environment and Highways	Complete	GREEN	BLUE	BLUE	BLUE
	Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements.	PMO Delivery Director	COMPLETE	GREEN	GREEN	BLUE	BLUE
	Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity.	Head of Chief Executive's Office	DDaT approved and implemented	GREEN	GREEN	GREEN	BLUE
	Establish a "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county	Director of HR & OD	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Produce asset management plans for each council owned property based on up to date knowledge of conditions	Strategic Assets Delivery Director	COMPLETE	GREEN	BLUE	BLUE	BLUE
	Plan capital works for the Shirehall to bring back into council and community use	Strategic Assets Delivery Director	Phase 1 refurbishment of Shirehall including fit-out for new library & learning centre. Core design team about to be appointed for full design and professional support services with budgets approved.	VIOLET	VIOLET	AMBER	GREEN
CO1 - Ensure all children are healthy, safe and inspired to achieve	Use the Improvement Plan to work more closely with partners, and agree a common understanding of a Child Friendly County	Service Director, Improvement	Work continues on the CYPP action plan Work to develop and engage the partnership in children's is ongoing and will be strengthened in the new improvement plan	GREEN	GREEN	GREEN	GREEN
	Strengthen the role of children's centres and early years in prevention, with more families are aware of the services and benefits they are entitled to and be connected to their opportunities within their community	Service Director, Improvement	The Early Help Delivery Group are continuing to build on the partnership work to ensure mapping of the offer.	GREEN	GREEN	GREEN	GREEN
	Training programmes for 200 staff on oral health.	Senior Commissioning Officer	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Deliver a training programme of road safety including pedestrian training for school pupils	Service Director, Education, Skills and Learning	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Tender construction of new school building at Peterchurch Primary School	Service Director, Education, Skills and Learning	Construction of new school building. Contractor procurement underway. Option B proceeding due to issues with diversion of overhead power cables.	GREEN	GREEN	GREEN	AMBER

	Tender refurbishment and expansion of The Brookfield School	Service Director, Education, Skills and Learning	Extensions and alterations to Brookfield School. Contract for construction contractor out for signature and sealing. Revised construction programme to be issued by contractor.	AMBER	RED	RED	AMBER
	Plan and agree first phase of school expansions to deliver additional school places across the county	Service Director, Education, Skills and Learning	Project completed.	BLUE	BLUE	BLUE	BLUE
	Seek approval for the rebuild of Westfield School and move to design stage	Service Director, Education, Skills and Learning	Feasibility Study complete. Project on hold as awaiting notification from Department for Education on when funding for the school re-build will be released.	BLUE	BLUE	BLUE	VIOLET
	Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School	Service Director, Education, Skills and Learning	Extension to Hampton Dene Primary School and Internal Works for Barrs Court School. Design work for both sites underway.	GREEN	GREEN	GREEN	GREEN
	Ensure all schools have better informed pupil's mental health and wellbeing support via a training and development package	Service Director, Education, Skills and Learning	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Develop a range of traded services to support increase in number of schools who operate as a academies	Service Director, Education, Skills and Learning	Project remains on hold.	VIOLET	VIOLET	VIOLET	VIOLET
	Improve the educational outcomes for those pupils with Education and Health Care plans	Service Director, Improvement	Complete. We are well above the performance measure seen nationally. 75%/49%	GREEN	GREEN	GREEN	BLUE
	Put in place effective 'Voice of the Child' engagement so children are involved in designing services in a meaningful way	Service Director, Improvement	The participation worker continues to work on the engagement of care leavers. The participation and engagement strategy is being developed.	GREEN	GREEN	GREEN	GREEN
	Integrate a "Right Help – Right time" approach within the Talk Community programme, so families are supported within communities	Service Director, Improvement	The Early Help Delivery Board continues to meet regularly in order to ensure that a Right Help – Right Time approach is integrated.	GREEN	GREEN	GREEN	GREEN
	Provide more support for the Children's Rights and Advocacy Service	Service Director, Improvement	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Increase the number of social workers with new retention and recruitment approach	Service Director, Improvement	The continuous focus on recruitment and retention of social workers continues following a refresh of the offer. This is beginning to show an impact with permanent appointments being made at Head of Service, Team Manager and Social Worker levels.	AMBER	AMBER	AMBER	AMBER
CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	Increase the number of foster carers by 25	Service Director, Improvement	Engagement with the foster carers continues, together with the development of a marketing campaign.	RED	RED	RED	AMBER
	Improve the range of level of support for care leavers.	Service Director, Improvement	The Care Leavers Offer was endorsed by the Corporate Parenting Board at its January meeting. The offer is now being embedded with the care leavers and PAs.	GREEN	GREEN	GREEN	GREEN
	Progress plans to build a children's residential home.	Corporate Director, Children and Young People	Project to commission single supplier to deliver 2 two-bed children's residential homes within Herefordshire. Procurement exercise completed. Options for capital spend being progressed as phase 2.	GREEN	GREEN	GREEN	GREEN
CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use	Progress the delivery of new affordable, net zero housing on council owned land	Head of Service Housing	The agreed strategy is for development to progress with external partners. No delivery to date as the project was placed on hold. A new interim has now been sourced and will commence this work going forward	AMBER	AMBER	VIOLET	AMBER
	Submit planning applications for 2 housing sites on council land	Head of Service Housing	The agreed strategy is for development to progress with external partners. No delivery to date as the project was placed on hold. A new interim has now been sourced and will commence this work going forward	AMBER	AMBER	VIOLET	AMBER
	Support at least 230 additional affordable properties in the county	Head of Service Housing	Complete	AMBER	AMBER	GREEN	BLUE
CO4 - Protect and improve the lives of vulnerable people	Progress the building of the council's own care home with site identified, design outlined and planning application developed	Corporate Director, Community Wellbeing	This has been superseded by a deliverable in the 2023/24 Delivery Plan and an update for Q4 2023/24 has been provided in that deliverable (Complete business case in relation to investing in, and building, the council's own care facility)	VIOLET	VIOLET	VIOLET	BLUE
	Develop and agree a Food Charter for the county.	Health Improvement Practitioner	COMPLETE	BLUE	BLUE	BLUE	BLUE

	Submit application for the Sustainable Food Place Bronze award	Health Improvement Practitioner	COMPLETE	GREEN	GREEN	BLUE	BLUE
	Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness	Health Improvement Practitioner	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Offer maximum council tax reduction scheme for eligible pensioners and people of working age	Service Director, Economy and Growth	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for commissioned services		COMPLETE	BLUE	BLUE	BLUE	BLUE
	Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire		COMPLETE	BLUE	BLUE	BLUE	BLUE
	Establish Hoople Care to delivery care services for the council	Service Director, All Age Commissioning	COMPLETE	BLUE	BLUE	BLUE	BLUE
CO5 - Use technology to support home care and extend independent living	Complete site works complete on the Hillside Independent living and demonstration centre.	Head of Prevention and Support	complete, subject to minor snagging works to be completed in April 2024	GREEN	GREEN	GREEN	GREEN
	Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model	Head of Prevention and Support	Delays continue due to issues with securing assessment capacity. The aim of 100 people are due to be enrolled on the pilots by 31 March 2024, has not been achieved. Two staff members in post as of the 17.04.24, with induction in place, August 2024 is suggested for the 100 people.	GREEN	GREEN	GREEN	AMBER
	Move the existing Telecare Service to a digital delivery model	Head of Prevention and Support	2, 200 adults completed. 140 adults remaining.	GREEN	GREEN	AMBER	AMBER
	Create a digital tool and website that shows how technology can support people's independence and aid assessments	Head of Prevention and Support	This work will follow the completion of the test and learn pilots	GREEN	GREEN	AMBER	VIOLET
	Develop and deliver a training programme to support at least 50 staff on the use of technology to support residents.	Head of Prevention and Support	Provider training in place. Training for internal social care staff to be completed following completion of test and learn pilots	GREEN	GREEN	VIOLET	VIOLET
CO6 - Support communities to help each other through a network of community hubs	Increase the number of Talk Community hubs to 75	Service Director, Communities	COMPLETE	BLUE	BLUE	BLUE	BLUE
	Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family	Service Director, Communities	COMPLETE	GREEN	GREEN	BLUE	BLUE
	Make investment and improvements to libraries and museums	Service Director, Economy and Growth	Refurbishment works to HMAG and Shirehall for new Museum and Library & Learning Centre. Intrusive surveys underway to inform design and costings. Procurement for specialist library designer underway and DLUC approval for Stronger Towns funding approved. This work will be finalised in July and produce a new cost plan (July) in order to secure a successful tender (December).	AMBER	AMBER	AMBER	AMBER
2023-24 Delivery Plan							
Improvement of Children's Services	To further develop and embed our restorative practice model focussed on working with families	Service Director, Improvement	The delivery plan remains on track and is progressing as outlined with 500+ staff completing their Introductory Restorative Practice Training plus a cohort of Managers completing the Train the Trainers programme. Planning for Phase 2 of the delivery plan underway to deliver 8 on line learning webinars with continuing thematic and area based consultations with Leeds Consultants			GREEN	GREEN
	To implement a service re-design intended to reduce the number of changes in case holding worker experienced by some families	Service Director, Safeguarding and Family Support	This has been initially scoped and proposals put forward with full liaison with the staff, however needs a project around it to gain the pace needed and final resolution. Key decision are needed to understand the possible alignment with Health or adults as have a different footprint. Key work is needed to ensure that there is sufficient capacity within the mosaic team to provide the data, power BI and implement the changes of workflow , teams and managers once scope it finalised. Although pre work will continue it is on hold until Tina Russell starts for key decisions			GREEN	VIOLET

	To further develop our Engagement and Participation Strategy to ensure children and young people's views, wishes and feelings are taken into account and remain at the heart of decision making and service delivery	Head of Chief Executive's Office	To further develop our Engagement and Participation Strategy to ensure children and young people's views, wishes and feelings are taken into account and remain at the heart of decision making and service delivery- There is a clear strategy in place within the SEND arena. DLT made the decision that the strategy should be for Childrens Social Care but with links across to the SEND wider strategy . This has been drafted and a first draft shared with DLT for comments , further feedback has also been gained from the parents for Change group with it returning in a month. There are many groups who have been put in place for participation in the Care Leavers Service and the Children in Care Council and Youth Council has been reformed. There are also examples of engagement with the Get Safe Cadets shaping our Get Safe Offer and this engagement continues in the Get Safe Plus modelling. Ongoing feedback is being gained from the Young Voices IRO group . Currently at amber			AMBER	AMBER
Implement the council led Stronger Towns funded projects including the Library, Museum and Greening the City	Progress the design and build of a new world class museum in Broad Street	Service Director, Economy and Growth	Refurbishment of Museum & Art Gallery. Intrusive surveys underway which will inform design and project costs.			AMBER	AMBER
	Progress design and delivery of new library in Hereford City	Service Director, Economy and Growth	Refurbishment of Shirehall including fit-out for new Library & Learning Centre. Core design team to be appointed for full design and professional support services with budgets approved.			AMBER	GREEN
	Progress implementation of Hereford City Community Greening grants, sedum roofed top bus stops and active travel	Service Director, Environment and	City Greening works 85% complete with final bus-shelter installations scheduled for April/May 24. Rated amber as some spend will be beyond the 23/24 target.			RED	AMBER
Workforce Recruitment and Retention - to ensure Herefordshire Council becomes an employer of choice with a skilled and stable workforce where staff are proud to work.	To launch a new 'Spirit of Herefordshire' recruitment programme to promote opportunities for council staff	Director of HR & OD	COMPLETE			BLUE	BLUE
	To increase the stability of the children's social worker workforce by recruiting and converting more permanent social workers	Director of HR & OD	The continuous focus on recruitment and retention of social workers continues following a refresh of the offer.			AMBER	AMBER
	To retain social workers by creating the optimum conditions within which they can develop their careers in Herefordshire	Corporate Director Children and Young People's Services	The continuous focus on recruitment and retention of social workers continues following a refresh of the offer.			GREEN	GREEN
Commissioning and Resource - to secure enough of the right accommodation and services, in the right places, to effectively support Herefordshire's children, young people and families	To refresh and relaunch the Children's Sufficiency Strategy to increase the number and choice of placements and resources to meet local children's needs.	Service Director, All Age Commissioning	A refresh of the children's sufficiency strategy continues. It is anticipated that the refreshed strategy will go to Cabinet in July 2024			GREEN	GREEN
	To build capacity within the Fostering Service to launch the Foster Carer Recruitment Campaign to increase the number and choice of local foster carers to care for our children in care	Service Director, Corporate Parenting	A fostering marketing officer is in post and a marketing campaign is being developed.			GREEN	GREEN
	To undertake further work to develop short breaks offer for families that need care	Service Director, All Age Commissioning	Work to develop the short breaks offer continues. A number of contracts are either at mobilisation, due to commence or are in development to start the			AMBER	AMBER
	Improve the way we use our data to deliver and monitor the council's performance	Head of Corporate Performance	Significant work continues to be carried out by the Systems and Performance Team and progress can be clearly seen. The key delivery platform is the PBi system and this continues to be developed. Further work will be undertaken over the comes months to restructure the team to continue to meet its needs and requirements, however this is now a business as usual position from the work carried out over the last 18 months. This deliverable has now been delivered based on the original requirements and is complete. All further improvements are part of the ongoing service operational work BAU.			GREEN	BLUE

<p>Herefordshire Safeguarding Children's Partnership - to ensure there is a 'shared and equal' duty to coordinate local services, provide strategic leadership and implement learning to safeguard children and promote their welfare</p>	<p>To work together with partners to apply existing thresholds to safeguard vulnerable children and young people and protect those suffering significant harm as a result of abuse and/or neglect</p>	<p>Service Director, Early Help, QA and Prevention</p>	<p>The revised the Right Help Right Time Levels of Need policy was published January 2024. The Right Help Right Time document supports children's services and partners to have a common understanding of levels of need and appropriate support and pathways. The Right Help Right Time policy is supported by a bi-monthly training course on Levels of Need (called Right Help, Right Time). There have been over 200 multi-agency practitioners who attended this course since April 2021.</p> <p>In addition, a substantial amount of work has been undertaken in the MASH to improve partners' understanding of appropriate referrals and how to respond to children and families' needs. This includes the co-location of the MASH; sufficient staffing provided by the Council, Police and Health for the MASH; implementation of multi-agency audits and learning circles; and targeted work with education providers.</p> <p>A multi-agency review of the MASH, with Leeds, was completed 29-31 January 2024, led by the Head of Service for Quality Assurance. The review identified a number of strengths in the MASH, including staffing and culture. The areas for improvement included reviewing the traffic light system, and that the volume of work dealt with in the MASH is excessive. These areas will be addressed through further work to strengthen the MASH and understanding of thresholds by partner agencies.</p> <p>The PITStop model is also being explored to introduce a triage system for children/families who may be in need of early help. This is police-led and would be expected to reduce the high volume of referrals to MASH by police that are not child protection (Level 4).</p>			<p>GREEN</p>	<p>GREEN</p>
	<p>To implement the refreshed Neglect Strategy and promote the partnership's use of the Graded Care Profile to a strengths-based approach to identifying and measuring the quality of care children receive and the support they require</p>	<p>Service Director, Early Help, QA and Prevention</p>	<p>The interim Child Neglect Strategy was finalised and published in August 2021. The final Child Neglect Strategy has been completed and is under consultation with the Quality and Effectiveness Group, following some delay due to a need to ensure that local data and learning from case reviews is incorporated.</p>			<p>AMBER</p>	<p>AMBER</p>
	<p>To launch and implement the new partnership strategy for protecting children and young people at risk of exploitation.</p>	<p>Service Director, Early Help, QA and Prevention</p>	<p>The new Get Safe approach for contextual safeguarding and child exploitation was officially launched at the Contextual Safeguarding conference on 30 January 2024, with 120 delegates attending and a small number of young people also attending. Contextual Safeguarding is a recognition that children and young people may be at significant risk of harm due to external factors outside of the family home. The GET SAFE model aims to work in collaboration with multi-agency partners to keep children and young people safe from contextual risks. Systems and procedures have been developed to implement the Get Safe approach, including revised procedures and templates, a dissemination and training programme, development of Get Safe branding, creation of a secure Teams channel, implementation of Monday Get Safe Meetings (multi-agency), and changes to Mosaic workflows. The Get Safe Task and Finish Group is monitoring how well the Get Safe model has been adopted and will report to the Child Exploitation/Missing Group and HSCP.</p> <p>SAFE Cadets are in place and meeting regularly, to provide young people's views and feedback on the support they receive.</p> <p>Planning is underway around the "Get Safe Plus" element and respective Mosaic workflows to be implemented.</p>			<p>GREEN</p>	<p>GREEN</p>
<p>Corporate Parenting Board - to be effective corporate parents and ensure the best quality care and outcomes for all of our children in care and care leavers</p>	<p>To develop and launch an updated Corporate Parenting Strategy so all corporate parents are clear about the priorities and what need to do to deliver consistently good and better services and resources.</p>	<p>Head of Chief Executive's Office</p>	<p>The draft strategy is being reviewed to take into account comments from Ofsted at the last 2 monitoring visits. It is anticipated that it will be presented to Cabinet in July 2024.</p>			<p>GREEN</p>	<p>GREEN</p>
	<p>To refresh the Care Leaver's Offer so that care experienced young people are supported and equipped to become successful young adults capable of living independently</p>	<p>Head of Chief Executive's Office</p>	<p>COMPLETE</p>			<p>BLUE</p>	<p>BLUE</p>

	To engage children in care and care experienced young people so their voices are heard and they are able to participate in decision making and planning about matters that affect them	Head of Chief Executive's Office	The participation worker continues to work on the engagement of care leavers. The participation and engagement strategy is being developed.			GREEN	GREEN
Children and Young People's Partnership - to promote the best interests of all local children through early intervention and preventative services that avoid problems occurring or escalating and build on family and community resources and resilience	To further develop the Early Intervention and Prevention Strategy that delivers help at the earliest point possible via a well-coordinated network of local support and provision so children, young people and their families receive the right help at the right time	Head of Chief Executive's Office	The Early Help Delivery Group are continuing to build on the partnership work to ensure that children, young people and their families receive the right help at the right time.			GREEN	GREEN
	To identify and grow existing community assets that capitalise on available family and neighbourhood strengths, support and resources	Service Director Communities	Scoping a virtual family hub and potential pilot family hub model.			GREEN	GREEN
	To develop the next iteration of children and young people's quality of life survey to ensure that the views and lived experience of children and young people inform strategic intent and service delivery	Director of Public Health	Over 45 schools have signed up for the survey (a larger sample size than last time). The survey questions have been collaboratively produced and due to go out to schools week 15th April. The Special Schools Survey will be launched separately in April 2025.			GREEN	GREEN
Special Educational Needs and / or Disabilities (SEND) - to ensure education, health and care services work collaboratively and supportively with families to ensure children and young people with special education needs	To further develop the work and impact of the new Special Educational Needs and Disabilities Strategic Board to agree strategic priorities and drive improvements	Head of Chief Executive's Office	COMPLETE			BLUE	BLUE
	To work collaboratively with children and young people with Special Educational Needs and Disabilities and their parents and carers to co-produce	Head of Chief Executive's Office	Co-production is at the heart of the SEND Strategy. A co production workstream continues to meet so that there is collaborative working with parents and carers. There are 20 different groups and they have chosen name is Herefordshire Helpers. SEND assurance board met with young people at Beacon College to hear their views.			GREEN	GREEN
	To ensure Education, Health and Care Plans are completed in a timely manner and are of consistently good quality to deliver improved outcomes with children, young people and their parents/carers	Head of Chief Executive's Office	Work continues to ensure that ECHP plans are produced in a timely manner. The timeliness of assessment is 73.5% of final plans issues in 20 weeks (national average 46%). Herefordshire is in the top quartile for the 20 week measure.			GREEN	GREEN
Roll out delivery of the ambitions of the Herefordshire Joint Local Health and Wellbeing Strategy 2023-2033	Deliver 22-23 Food Alliance action plan to focus on key areas such as food procurement	Director of Public Health	COMPLETE			BLUE	BLUE
	Support implementation of system health inequalities plan; strengthening provision & uptake of health literacy training	Director of Public Health	Implementing CORE20+5 model to identify and address health inequalities at PCN level. Constructed bespoke dashboard and held workshop for PCNs to start. populating new action plan for a more systematic, standardised and coordinated approach to tackle health inequalities			GREEN	GREEN
	Complete review of community based support roles with partners	Director of Public Health	COMPLETE			BLUE	BLUE
	Coproduce with communities and the community and voluntary sector the future strategy for Talk Community, aligned with the community paradigm approach and strengthening the early help offer	Service Director, Communities	TC review being undertaken to complete end of March 24 and will address the community paradigm principles.			GREEN	GREEN
Support and enable adults to lead healthy, independent and fulfilled lives	Ensure that the council is 'inspection ready' for the Care Quality Commission assurance of local authority adult social care services	Head of Service Transformation & Improvement CWB	CQC preparations continue. The CQC self assessment and supporting improvement plans will be finalised by the end of April 2024. A communication plan has been developed and delivery has begun. A dedicated MS Teams channel is in place, to provide staff with updates and key partners and stakeholders are being briefed.			GREEN	GREEN
	Complete the roll out of the five technology pilots within the 'proactive and preventative' care model	Head of Prevention and Support	1st of 5 Pilots is underway. Lack of assessment capability delaying mobilisation of remaining pilots. Being addressed through wide-ranging approach to recruitment.			AMBER	AMBER
	Deliver the Hillside Independent living demonstration centre	Head of Prevention and Support	Handover of the building taken on 17 January, and plans are progressing to deliver the assessment and demo centre.			GREEN	GREEN
	Support the delivery of at least 250 affordable properties in the county, through registered providers and developers	Head of Service Housing	Delivery exceeded target this is due to external grant funding from DLUHC which enabled the purchase of properties off the open market which were in addition to our predicted figures. Completed with the overall delivery of 268 additional affordable properties			GREEN	BLUE
	Complete business case in relation to investing in, and building, the council's own care facility	Corporate Director Community Wellbeing	The detailed business case is being developed and is due to be submitted to the Cabinet Member in May 2024			GREEN	GREEN
Securing the Council's future sustainability by transforming	Continue to develop the "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county	Director of HR & OD	COMPLETE			BLUE	BLUE

	Develop the Thrive transformation programme to deliver a digitally enhanced operating model	Director of Strategy and Transformation	<p>The Thrive Transformation programme continues to develop and move forward. The Transformation strategy is in draft and due to commence the governance process.</p> <p>The Workforce strategy, Digital and Data strategy and Customer strategy have all been approved and delivery plans are in development.</p> <p>The Herefordshire Council Plan 2024-2028 is due to be presented at Cabinet and Full Council in May which provides a clear direction for the Council for the next four years and also has a key priority to deliver transformation for the future.</p> <p>The future operating model has been initially agreed by CLT, this is due to be discussed at the Leadership Group and with members.</p> <p>Savings and efficiencies have been identified within the council savings plans.</p>			GREEN	GREEN
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■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ paused

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Q4	Improve-ment?	Target Met?
Category 1 defects (O1) completed within timescale	Service Director, Environment and Highways	100%	100.00%	100.00%	99.75%	99.87%		
Category 2a defects completed within timescale	Service Director, Environment and Highways	80%	91.52%	92.01%	91.71%	88.17%		
Minimise the number of people killed or seriously injured in road traffic collisions in Herefordshire	Service Director, Environment and Highways	<107	43	65	82	107		
Road Condition Indicator for Principal Roads: Roads in need of maintenance / Roads in good condition (Annual)	Service Director, Environment and Highways					5%/70%		
(Increase) the percentage of overall condition of footways rated as good	Service Director, Environment and Highways					53.21%		
NHT results: Overall satisfaction with transport and highways services	Service Director, Environment and Highways					30%		
Improve average journey time for multiple routes across the urban area in the morning weekday peak period	Service Director, Environment and Highways	19 mins				19min 41secs (2022-2023)		
Increased levels of cycling (Hereford only)	Service Director, Environment and Highways	103				170 (2022-2023)		
Local congestion - Bus punctuality	Service Director, Environment and Highways					73.60% (2022-2023)		
Reduction in traffic flows in Hereford	Service Director, Environment and Highways					95 (2022-2023)		
Reduction in traffic flows countywide (exc. Hereford)	Service Director, Environment and Highways					95 (2022-2023)		
The number of affordable houses delivered	Strategic Housing Manager	250	51	128	177	86 (268 Year End)		
The number of empty properties brought back in to use	Strategic Housing Manager	35	0	23	42	41		
(Increase the) number of people engaging with the Healthy Lifestyle Trainer Service	Corporate Director, Community Wellbeing	No target	410	416	350	261 (1371 year end)		
(Increase the) number of new tenancies developed for independent living	Corporate Director, Community Wellbeing	No target	12	10	8	10 (40 year end)		
(Reduce the) local count of Herefordshire homelessness	Corporate Director, Community Wellbeing	No target	19	15	5	5		
(Increase the) number of cases where homelessness has been (a) prevented and (b) relieved	Corporate Director, Community Wellbeing	No target	33	41	22	37		
	Corporate Director, Community Wellbeing	No target	62	42	30	33		
(Reduce the) rate of admissions to care homes for clients aged under 65	Corporate Director, Community Wellbeing	15	4.8	9.5	16.2	25.8		
(Reduce the) rate of admissions to care homes for clients aged 65+	Corporate Director, Community Wellbeing	550	137.1	292.6	399.2	521.6		
(Increase) the volunteer capacity in Herefordshire	Corporate Director, Community Wellbeing	No target	23%	23%	23%	23%		
(Increase) the number of Talk Community hubs	Corporate Director, Community Wellbeing	75	75	75	75	75		
(Increase) the number of hits on the Talk Community Directory	Corporate Director, Community Wellbeing	No target	14,111	12,801	22,681	26718 (76,311 year end)		
Number and % of care experienced young people aged 19-21 in education, employment and training	Corporate Director, Children and Young People			16/91 18%	49/89 55%	53/99 54%		

Number and % of Early Help assessments completed by services other than the Herefordshire Council Early Help Team	Corporate Director, Children and Young People			37/52 71%	172/223 77%	56/71 79%		
% of the established workforce that is permanent	Corporate Director, Children and Young People			61%	61%	63%		
Average social worker allocation (excluding Newly Qualified Social Workers)	Corporate Director, Children and Young People			14.10	15.50	16.89		
Number of social workers with more than 24 children allocated	Corporate Director, Children and Young People			6	9	14		
Number of in-house foster care households	Corporate Director, Children and Young People					No figure		
Number of in-house foster care placements offered	Corporate Director, Children and Young People			184/186 (to July)	184/186 (to November)	No figure given		
% of available in-house fostering capacity utilised	Corporate Director, Children and Young People			99%		No figure given		
Number and % of child and family assessments completed within timescales	Corporate Director, Children and Young People			112/133 84%	372/421 88%	104/137 76%		
Number and % of strategy meetings created and completed in timescale	Corporate Director, Children and Young People			120/128 94%	229/284 81%	115/123 93%		
Number and % of Initial Child Protection Conferences convened within 15 days (of the strategy discussion at which the need for child protection enquiries was agreed)	Corporate Director, Children and Young People			26/29 90%	65/70 93%	17/17 100%		
Number and % of return interviews which took place within 72 hours of the missing episode ending (excluding declined)	Corporate Director, Children and Young People			2/12 17%	13/23 57%	18/43 42%		
Number of Audits completed	Corporate Director, Children and Young People			12	50	No figure		
Number and % of audit grades at inadequate (post moderation)	Corporate Director, Children and Young People			4 33%	17/50 34%	No figure given		
Number and % of audit grades at requires improvement (post moderation)	Corporate Director, Children and Young People			6 50%	20/50 40%	No figure given		
Number and % of audit grades at good (post moderation)	Corporate Director, Children and Young People			2 17%	11/50 22%	No figure given		
Number and % of audit grades at outstanding (post moderation)	Corporate Director, Children and Young People			0 0%	2/50 4%	No figure given		
Number of Family Group Conferences (FGC) (when established)	Corporate Director, Children and Young People			8	26	8		
Number and % of children for whom PLO pre-proceedings were completed within 16 weeks (Rolling Year)	Corporate Director, Children and Young People			0 0%	5 50%	1 33%		
Number of children in unregistered provision (with Corporate Director's oversight and decision is recorded on the child's record)	Corporate Director, Children and Young People			1	20	7		
Number of children subject to Deprivation of Liberty (DoL), including the % of these children where DoL has been in place for 6 months or more	Corporate Director, Children and Young People			2 100%	11 44%	5 40%		
Number of children in care with an up-to-date initial health assessment	Corporate Director, Children and Young People			47/54 87%	65/174 37%	50/79 63%		
Number and % of children in care with an up-to-date dental check	Corporate Director, Children and Young People			273/380 72%	269/378 71%	266/382 70%		
Number and % of children in care for 6 months or longer who have a life-story book	Corporate Director, Children and Young People			120/348 34% (to April)		No figure given		
Number and % of care leavers aged 19-21 who live in suitable accommodation	Corporate Director, Children and Young People			83/90 92%	81/89 91%	93/98 95%		
Number and % of allocated children who have an up-to-date (within the past month) supervision completed on their record	Corporate Director, Children and Young People			504/931 54%	545/901 60%	547/850 64%		
Number and % of concerns raised and were resolved at stage one of the Dispute Resolution Protocol	Corporate Director, Children and Young People			4/4 100%	5/7 71%	3/3 100%		
Number of unallocated cases in the service without SW allocation	Corporate Director, Children and Young People			6	22	40		
Number and % of children's file audits completed by Managers, Child Protection Conference Chairs and Independent Reviewing Officers	Corporate Director, Children and Young People			12/12 100%	38/50 76%	No figure given		
Number and % of completed children's file audits moderated by senior leaders (DLT members)	Corporate Director, Children and Young People			0 0%	13/50 26%	No figure given		
Number of outstanding priority actions on the audit tracker following an inadequate audit outcome where concerns were escalated about the likelihood of significant harm	Corporate Director, Children and Young People			0	0	No figure given		
% of EHC Plans issued within the period that were deemed to meet the required standards following audit	Corporate Director, Children and Young People			48% (to April)	38%	No audit		

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Q4	Improvement?	Target Met?
Percentage of invoices paid on time	Director of Resources and Assurance	90%	90.98%	90.23%	91.15%	92.26%		
Percentage of Council Tax rates collected	Director of Resources and Assurance	97%	31.79%	58.18%	84.87%	97.41%		
Percentage of Business rates collected	Director of Resources and Assurance	98.60%	32.56%	60.64%	84.19%	96.67%		
Time taken to deal with housing benefit change of circumstances (No. of days)	Director of Resources and Assurance	15	14.09	11.01	10.74	4.99		
Time taken to deal with housing benefit new claims (No of days)	Director of Resources and Assurance	19	20.22	17.25	16.83	15.78		
The social value attributable to council procurement	Director of Resources and Assurance		£91,948	£430,595.70 Actual Q2 £522,543.99 YTD	£3,170,389 Actual Qtr 3 £3,692,932.99	£0 Actual Qtr 4 £3,692,932.99	n/a	n/a
The percentage of the council procurement budget spent locally	Director of Resources and Assurance	25%	34%	40.00%				
Percentage of FOIs & EIRs responded to within timescales	Director of Governance and Law	95%	97.31%	97.91%	98.55%	98.53% (@ February)		
Compliance with service standard deadline for answering formal complaints	Director of Governance and Law	90%	79.66%	84.00%	84% (@ November)	82% (@ February)		
Compliance with service standard deadline for answering formal complaints within the children's representations and complaints procedures	Director of Governance and Law	75%	25%	45.00%	48% (@ November)	54%	n/a	
The number of apprentices within Herefordshire Council	Director of HR and OD		4	3	3	3 (@ February 24)	n/a	n/a
Average days sickness per FTE (12 month rolling average)	Director of HR and OD	<8.77	8.89	8.99	9.10	9.17 (@ February 24)		n/a
Percentage of workforce completing mandatory training within timescale:	Information Governance	95%	97%	97.89% (to August)	97.80%	97.80%		
	Information Security	95%	97%	97.64% (to August)	97.60%	97.60%		
	Code of Conduct	95%	95.93%	95.85% (to August)	95.34%	95.34%		
Number of RIDDOR reportable incidents	Director of HR and OD	0	0	1	1	2		
Monthly turnover (annualised based on headcount)	Director of HR and OD		14.48%	12.41%	12.48% (@ November)	12.65% (@ February 24)	n/a	n/a
Employee engagement index	Director of HR and OD	>3.56				3.56		
Gender pay gap	Director of HR and OD	<13.9%				13.9%		
Percentage of major planning applications dealt with within 13 weeks/16 weeks or with an extension of time	Head of Planning and Building Control	70%	80%	91.67%	91.89%	92.31%		
Percentage of non-major (minor and other) applications dealt with within 8 weeks or with an extension of time	Head of Planning and Building Control	80%	74.09%	79.37%	79.39%	79.61%		
The value of investment delivered by the council to mitigate the impact of development sites	Head of Planning and Building Control					£139,500.00	n/a	n/a
The proportion of major planning applications overturned at appeal after determination (24 month average)	Head of Planning and Building Control	<7%	1.8% (June - in arrears)					
The proportion of non-major planning applications overturned at appeal after determination (24 month average)	Head of Planning and Building Control	<7%	0.5% (June - in arrears)					
Increase volume of parking transactions made by card or phone compared to coin	Service Director, Highways and Environment	57%	60.01%	60.70%	61.54%	62.02%		
Improve compliance of parking restrictions – average amount of income recovered per PCN	Service Director, Highways and Environment	£30.00	£29.12	£30.23	£30.00	£30.12		

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

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