

Appendix A - Council Plan Delivery Plan Updates

People: We will enable residents to realise their potential, to be healthy and to be part of great communities that support each other. We want all children to have the best start in life.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Support all children to have the best start in life.	Develop a revised Children's Improvement Plan	<ul style="list-style-type: none"> Work with our partners to deliver against the approved priorities in the revised Children's Improvement Plan for 2024-2025 	Blue	Revised plan agreed at Improvement Board on 17 July.
	Further develop and embed our restorative practice model focussed on working with families	<ul style="list-style-type: none"> Deliver a programme of 8 restorative practice learning webinars 	Blue	
		<ul style="list-style-type: none"> Complete the supervision train the trainer programme 	Blue	The supervision train the trainer programme has been completed along with the following <ul style="list-style-type: none"> CSC workforce training single agency Restorative Practice training Multi Agency operational practice workshops on Restorative Practice
	Ensure that the views and lived experience of children and young people inform strategic intent and service delivery	<ul style="list-style-type: none"> Conduct a quality of life survey with children and young people 	Amber	In progress; schools are due to complete this by end of summer term. Analysis and reporting to be completed by Autumn 2024
		<ul style="list-style-type: none"> Utilise findings from the Bright Spots survey to update service delivery and strategic intent 	Green	Survey completed and results are due in July 2024.
		<ul style="list-style-type: none"> Develop and publish a Participation Strategy for vulnerable children and young people 	Green	Draft strategy is in progress.
	Roll out delivery of the Early Intervention and Prevention Strategy for children and young people	<ul style="list-style-type: none"> Complete a review of early help provision 	Blue	
	Update the Early Intervention and Prevention Strategy for children and young people based on the above review and update the implementation plan	<ul style="list-style-type: none"> Develop an implementation plan for the Early Intervention and Prevention Strategy 	Green	
	Increase capacity of specialist Special Educational Needs (SEN) school places so that children and young people can attend a local provision that meets their needs	<ul style="list-style-type: none"> Update the Education Strategy which includes a sufficiency focus 	Green	DfE's announcement - Herefordshire had been successful in a bid to open a new Special Free School. Work is underway to identify the sponsor for the school, which will support 80 children with complex autism and severe learning difficulties. Expansion of our mainstream autism bases 24-25 - an additional eight places will be available at Leominster Primary School in the next academic year. Education Strategy drafted and signed off at SLT ready for governance route.
		<ul style="list-style-type: none"> Ensure that all future applications to Department for Education (DfE) schemes are completed and submitted by the DfE specified deadline 	Green	
<ul style="list-style-type: none"> Publish a plan to explore solutions through the High Needs capital grant to increase or improve SEN provision, that may include: resource based provision, repurposing of existing council buildings, new build, and purchase and conversion of existing buildings 		Green	Refresh of the DSG Deficit Management Plan underway. Meeting with ESFA - scheduled for August 2024.	
Support all residents to live healthy lives within their communities.	Deliver active travel programmes to encourage more walking and cycling	<ul style="list-style-type: none"> Support 5 businesses at the Hereford Enterprise Zone with employer travel plans 	Green	Supported two businesses with their LDO outline plans. A number of newsletters have been circulated to the businesses, along with holding a Dr Bike session and supporting Greener Footprints Big Business Event and Hereford Means Business Expo.
		<ul style="list-style-type: none"> Engage with 15 primary schools across Hereford and the market towns as part of the Stride Active (walk to school) programme 	Green	Walk to school week: 7 workshops across 4 schools (173 pupils attended). 7 assemblies across 6 schools (1243 pupils attended). 60 walk to School week packs distributed (1800 children attended).
		<ul style="list-style-type: none"> Deliver the Bikeability (cycle training) programme 	Green	Excellent delivery of Bikeability (Level 1 and 2 combined) for year 6 pupils across the county; on track to meet 80% pupil target by March 2025.

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Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
	Increase capacity and capability of addiction programmes to reduce harm from smoking, alcohol and drugs	• Deliver the national Harm to Hope strategy by increasing the number of adults in structured treatment to 996	Green	Recruitment has been successful for the Criminal Justice Pathway; the new recovery worker has been undertaking some intense networking and is successfully building relationships. The worker is picking up the Required Assessments. The other Criminal Justice Pathway worker will continue to lead on the Alcohol Treatment Requirement's (ATR), Drug Rehabilitation Requirement's (DRR), and Continuity of Care Pathway. They will also work with the Mental Health Team concerning joint service users in relation to the Mental Health Treatment Requirement (MHTR), as some of those will be subject to either Alcohol Treatment Requirement or Drug Rehabilitation Requirement (DRR).
		• Increase capacity of the Herefordshire Stop Smoking Service by recruiting additional Stop Smoking Advisors	Green	Recruitment is taking place to utilise Smoke Free Generation Grant Funding to increase capacity of the local stop smoking service. Two new stop smoking advisors
		• Increase smoking quit rates amongst smokers by 25% aligned to the Smoke Free Generation Funding targets	Green	Workshops have taken place with primary care networks to improve partnership working and increase referrals into the stop smoking service. Additional training has also been arranged for members of the stop smoking service due to take place in Q2. Specialist training has been arranged for maternity services to improve support for pregnant women. 200 people have set a date in Q1.
	Sign up education settings to the healthy tots/healthy schools framework	• Complete pilot of healthy tots/schools framework	Green	7 settings are currently working through the pilot project. These are: Riverside Primary School, Lord Scudamore, Lea Primary, Leominster, Ledbury, Gateway Lodge and Lakeview Nurseries.
		• Sign up 20% of education settings to the framework	Green	In progress; over 36% of primary schools have signed up to the Healthy Schools programme.
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities that enable people to live independent and fulfilling lives.	Protect children and young people at risk of exploitation	• Develop Get Safe as a response to child exploitation and contextual safeguarding concerns	Blue	Get Safe launched and being embedded into service.
		• Develop support for young adults up to 25 years, who may be at risk of exploitation, and a transition pathway, through review of the Care and Risk Management Process (CARM) for this cohort and introduction of the adults exploitation toolkit	Green	A group has been set up to progress this through the Adults' and Childrens' respective Safeguarding Partnerships
	Promote the emotional health and wellbeing of children and young people	• 400 new registrations achieved to the online Solihull Approach parenting programme and 600 new courses started by parents/carers	Green	Exceeding target; we have 422 new registrations and 872 courses started.
	Deliver a Youth Employment Hub to support young people aged 16 to 24 into education, employment and/or training	• Launch a Youth Employment Hub	Green	Youth Employment Hub co-ordinator has been recruited. Meetings have been held with young people to gain their views for the development of the Hub and their ongoing involvement. Hub branding poll published seeking young people's views.
	Deliver five technology pilots within the wider Technology Enabled Living Programme	• Complete roll out of the technology pilots	Amber	The five technology pilots are rolling out with the final pilot due to go live in September. Technology integrations have delayed the implementation.
	Deliver implementation plans for best start in life and good mental wellbeing within the Health and Wellbeing Strategy	• Sign up to the prevention concordat for better mental health	Green	Agreement from Adult better mental health partnership board to progress. Currently drafting application.
		• Agree the Mental Wellbeing implementation plan	Green	Implementation plan developed; reported to Health & Wellbeing Board on 10th June.
		• Present annual progress reports against the implementation plans to the Health and Wellbeing Board	Green	Best start in life report to health & wellbeing board ; in progress and due September 2024. Good mental health; the last update is June 2024, with the next progress update in December 2024.
	Deliver schemes to tackle inequality and support our most vulnerable residents	• Ensure the council tax reduction scheme continues to be maintained at its maximum level of discount	Blue	This was approved by full Council in February 2024.
• Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals		Green	The HAF programme will be delivered over the summer holidays. Talk Community are working with 40 VCSE provider partners.	

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		<ul style="list-style-type: none"> Deliver the Household Support Fund (HSF) to those affected by cost of living 	Green	HSF funding has been extended to end September 2024. Delivery in this phase includes support families with children, in need of emergency food and household essentials identified through partnership working with schools, support for families with children entitled to free school meals by providing a food vouchers during the summer holidays.
Enable people to support themselves and each other by providing the right help at the right time.	Improve services for carers of all ages	<ul style="list-style-type: none"> Approve and launch the All Ages Carers Strategy 	Blue	The strategy was approved by Cabinet in July 2024.
	Improve services for people with learning disabilities and mental health issues	<ul style="list-style-type: none"> Implement a new framework for supported living and community activities 	Green	Evaluation of provider responses completed and 26 providers awarded a contract for Supported Living and 13 providers awarded a contract for Community Activities. Plans in place for mobilisation of the new contracts including establishment of appropriate contract monitoring arrangements
		<ul style="list-style-type: none"> Sign up three new work opportunities providers 	Green	Specification for the new community activities framework includes a requirement for an improved offer to support Service Users into meaningful work. Approach being developed in relation to identifying additional work opportunity providers.
	Review existing respite provision and design and implement a model for future delivery	<ul style="list-style-type: none"> Consult users of existing respite services to understand issues and areas for improvement 	Amber	Intelligence regarding issues experienced by existing service users is being gathered through feedback through social work teams and current block purchased service providers. Direct consultation with users of services are planned in October.
	Explore options for investing in, and building, the council's own care facility	<ul style="list-style-type: none"> Complete a business case for a council-owned care facility 	Green	Work on the business case is continuing for consideration by the Cabinet Member in September.
Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement		<ul style="list-style-type: none"> Implement robust processes with health partners to achieve safe discharge from hospital 	Amber	All discharge pathways reviewed and new models developed that will help to ensure that people are discharged from hospital with the right support. Some challenges in relation to capacity within therapy services need to be addressed but overall we are seeing improvements in the discharge process.
		<ul style="list-style-type: none"> Review the existing reablement model in light of best practice 	Green	Service specifications reviewed and revised in accordance with local requirements and national best practice. Demand and capacity model reviewed and service delivery targets refined to reflect improvements required in year, and decision made to commission additional block care home beds to support timely discharge with reablement approach.
		<ul style="list-style-type: none"> Undertake a review of 25 sample hospital discharge cases of people aged over 18 to provide assurance on partnership working. 	Green	Work is progressing to improve data analysis and intelligence through the development of a system wide dashboard. Phase 1 of the dashboard will go live in September. Further work required to identify appropriate analysis of outcomes and review of sample cases to provide assurance on effective partnership working during Q2 and Q3.
Work with partners and residents to build connected and resilient communities.	Implement the findings of the Talk Community strategic review	<ul style="list-style-type: none"> Publish the findings of the strategic review 	Green	The findings of the review will be published in the summer 2024.
		<ul style="list-style-type: none"> Develop and agree the three-year Talk Community Strategy 	Green	The Talk Community Strategy has been refreshed in the light of the review and will be launched in the summer 2024.
		<ul style="list-style-type: none"> Launch the community capital grants scheme 	Green	Preliminary notification of the scheme has been provided to the sector. The application forms and criteria are being finalised and will be issued in the summer.
Support people to feel safe and respected in their communities.	Implement the new Working Together 2023 requirements through the Herefordshire Children's Safeguarding Partnership	<ul style="list-style-type: none"> Agree and appoint a new Chair Full implementation of the Working Together 2023 requirements 	Blue	Corporate Director of Children and Young People appointed.
	Expand CCTV through delivery of the Safer Streets 5 programme	<ul style="list-style-type: none"> Install CCTV cameras and undertake other related improvements in Leominster, Ross on Wye and Ledbury 	Green	Action plan in place to implement the requirements which are monitored through HCSP. On track for delivery. Quotations received ready for orders to be placed following elections (8/7/24).

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	Deliver a Safer Streets for Schools policy and deliver designs for safer routes to school	• Policy developed and approved	Green	Draft school designs in progress following school/community co-design sessions. The policy will be developed once the design principles adopted for the first three streets have been implemented and their relative success assessed.
		• Identify three priority schools	Blue	Priority Schools identified: Lord Scudamore Broadlands Riverside School
		• Complete co-design stage & stakeholder consultation • Identify eight schools to benefit from smaller scale enhancements	Green Green	School/community co-design sessions completed w/e 7th June 2024. Schools identified: Holmer C of E Academy Our Lady's Primary School St Martin's C of E Primary School St Paul's C of E Primary School Aylestone School St Thomas Cantilupe C of E Primary School St James C of E Primary School Hampton Dene Primary School
Commence implementation of the Community Safety Partnership (CSP) Strategy 2024 – 2027	• Implement the first year of the CSP Strategy against the four priority areas: Domestic Abuse, Violence against Women and Girls - Sexual Violence, Misuse of Drugs and Neighbourhood Crime	Green	Domestic Abuse - Training offer reviewed, programme/provider for 24-25 agreed, waiting for confirmation of grant funding to start courses in September 2024. Sanctuary Scheme is enabling more families to stay in their own home. Domestic Abuse Prevention education programme in schools commissioned with West Mercia Womens Aid and The Right Path, as well as Mentors in Masculinity Ambassadors programme. Identification and Referral to Improve Safety (IRIS) programme continues for awareness in General Practice surgeries. Domestic Abuse Needs Assessment underway, to inform development of Domestic Abuse Strategy; Sexual violence - Awareness raising/training incorporated in Domestic Abuse training programme, training provider agreed, waiting for confirmation of grant funding to start courses in Sept 2024; Healthy relationships workshops in schools offered through various programmes (Right Path, West Mercia Womens Aid, Mentors in Masculinity). Drugs - Draft 24-25 implementation plan agreed to deliver Combatting Drugs Strategy. Drugs Related Deaths Panel established. Process for issuing Drugs Alerts strengthened. Neighbourhood Crime - Strengthening of Multi-Agency Tasking and Coordination Group is in progress to meet the ambitions of the strategy.	
Reduce the waiting list of Traffic Regulation Orders (TROs) and investigate and commence delivery of 35 TRO's countywide	• Progress the delivery of 35 schemes to reduce the TRO waiting list using Local Transport Plan (LTP) Capital Funding	Green	Work has commenced to deliver the annual programme of Traffic Regulation Orders. A change in approach has been adopted, additional team members have been recruited to the team and the delivery of schemes such as these is now an "in-house" activity.	

On Target	At risk of missing deadline	Not on Target
Paused	Completed	

Place: We will protect and enhance our environment and ensure that Herefordshire is a great place to live. We will support the right housing in the right place, and do everything we can to improve the health of our rivers.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Undertake the Draft Local Plan 2021-2041 consultation (Regulation 18 and Regulation 19)	• Launch Regulation 18 consultation	Blue	On Target - REG 18 consultation stage completed and reviewing responses.
		• Commence Regulation 19 consultation	Green	On Target to meet programme, subject to new government planned changes to the national Planning Policy Framework
	Deliver the New Road Strategy	• Complete design review of phase 1 (Southern section of the western bypass)	Green	Consultant procurement agreed and being progressed. Start expected soon.
		• Complete "heads of terms" on land acquisition for phase 1 (Southern section of the western bypass)	Green	Land agent appointed and programme agreed to deliver to deadline.
		• Complete scheme review of phase 2 (western bypass)	Green	Consultant procurement agreed and being progressed. Start expected soon.
	Deliver a new Local Transport Plan	• Complete public consultation on draft Local Transport Plan (LTP)	Green	LTP programme on track- public consultation to be undertaken in Q4 2024/25.
		• Complete draft Local transport Plan	Green	LTP programme on track- draft Local Transport Plan due for completion by Q4 2024/25
	Deliver the Public Realm Services	• Agree Public Realm Services operating model	Green	The Operating Model for the new contract has been approved by Cabinet, soft market engagement is to commence in Q2 to further inform the development of the new contract.
	Continue to deliver Section 106 infrastructure projects	• Reduce backlog of Section 106 schemes	Green	Delivery programme for 24/25 underway and largely remains on target to reduce backlog of S106 schemes.
		• Commission infrastructure projects in a timely manner to ensure best value for money when income is received	Green	New commissioning processes implemented between relevant service areas and PMO ensuring timely commissioning and best value
Work with an investment partner to develop student accommodation across the city	• Work with stakeholders to progress designs at the College Road Campus site and Edgar Street Football Stadium site	• Cabinet to consider a business case and investment models to build student accommodation on both sites	Green	The procurement has concluded, awaiting final contracts.
		• Cabinet to consider a business case and investment models to build student accommodation on both sites	Green	Design stage is underway and the programme is on track to present a business case to cabinet in December 2024.
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county.	Carry out transport infrastructure improvements	• Continue with the delivery of the Levelling Up Fund (LUF) projects	Amber	A revised programme has been developed, but has yet to be submitted to DfT as part of their Project Adjustment Request process, hence amber, otherwise green. Transport Hub risk much reduced as land transfer process predominantly complete. Other LUF projects being managed within the service with similar start dates.
	Deliver the highways maintenance investment programme across the county	• Deliver the Department for Transport (DfT) Highways Maintenance scheme within the additional funding	Green	On track for delivery during August.
		• Deliver the Resurfacing Herefordshire Highways scheme	Green	Delivery programme on track with the contractor for the resurfacing works.
	Work with parishes on locally important maintenance	• Lengthsman: deliver the scheme within the additional £250k	Green	Agreements with Parish Councils were signed and returned at the start of the financial year.
		• Public Rights of Way (PROW): deliver the scheme within the additional £250k	Green	Returns from the Parishes now received, processed and decisions provided to Parishes. If all schemes are delivered by Parishes then some 580+ assets would be improved across the PROW network at £210k.
		• Drainage: deliver the scheme within the additional £445k	Green	Parishes have been asked to return applications by 27th September.
	Reopen as many closed public rights of way routes as possible	• Deliver £140k Local Transport Plan (LTP) capital funding to scope, design and replace bridges to support reopening of routes	Amber	Scoping and surveying work has been undertaken and schemes designed for 11 locations to date and construction work is being put out to tender.
Work with partners across the recently launched Marches Forward Partnership	• Engage with both UK and Welsh governments on a new model for working together that not only reflects our functional geography but will also be a pilot for other potential partnerships who sit outside urban conurbations	Green	Launch event planned for 22 July, to be held at the Royal Welsh Show. This will be the opportunity to showcase the work done to date, and share the developing prospectus for submission to both the English and Welsh Governments.	
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Deliver Phase 2 Strategic Mitigation for Phosphate Credits	• Purchase additional wetland site	Green	Drafting of legal agreement being undertaken by Council's legal team.
		• Commence design for second site	Green	Drafting of tender package being undertaken by PMO.
		• Commence construction on the second site	Green	

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		<ul style="list-style-type: none"> Commence first off-mains treatment plant replacement 	Amber	Review of modelling of phosphate reduction to encompass legal baseline and overnight stays only to assess viability and take to the project board for decision.
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	<ul style="list-style-type: none"> Delivery of the Nature Recovery Network mapping Publication of the Nature Recovery Strategy 	Blue Green	Tender package issued to consultants for drafting of the strategy.
	Integrate Biodiversity Net Gain into the planning process	<ul style="list-style-type: none"> Securing Biodiversity Net Gain through creation of natural habitats both onsite and offsite through individual planning applications 	Green	Planning applications with BNG submissions currently being assessed by Ecology, at present all on site. Development of first Habitat Bank being reviewed by Ecology team.
	Develop a countywide Tree Strategy and guidance	<ul style="list-style-type: none"> Deliver guidance for the management of the council's tree and hedgerow stock Deliver the Ash Die Back action plan for the council 	Blue Green	Ash Die Back Action Plan being finalised. Graduate tree officer post in for job evaluation. Webpage guidance being drafted.
		<ul style="list-style-type: none"> Work with partners to deliver a countywide Tree Strategy 	Amber	Tender package being reissued to consultants with an increased budget as no tenders received within previously identified budget.
	Continue to implement the Herefordshire Natural Flood Management (NFM) project to reduce flood risk to communities within the county	<ul style="list-style-type: none"> Deliver a range of engagement activity throughout the year 	Green	The project recognises that engagement is crucial to gaining support from landowners and communities, and to forming and sustaining the partnerships needed for NFM. As such, we will continue to update our NFM webpages, will hold two further events and issue seasonal project update newsletters.
		<ul style="list-style-type: none"> Provide landowners and farmers with recommendations to reduce flood risk and to access the Natural Flood Management (NFM) construction grant 	Green	Catchment advisors continue to produce tailored reports for landowners identifying NFM works that may be undertaken. We found a grant scheme helpful in convincing landowners to engage with the project by helping fund recommended measures and so continue to promote a construction grant scheme. We have received 29 applications, with offers totalling £124.3k (out of the current budget allocation of £250k).
	Support and facilitate the partnership approach to address river pollution, through the River Wye Nutrient Management Board, the work of the Wye Catchment Partnership, the Cabinet Commission and working closely with the River Champion	<ul style="list-style-type: none"> Progress the Nutrient Management Plan and the Wye Catchment Plan Deliver a rivers conference to promote sustainable farming innovation Work with partners to support in bringing forward river restoration projects on the ground 	Green Green Green	Attendance at Statutory Officers Group and NMB. Cabinet Commission recently held. Date planned for 21st November. Venue confirmed and invitation list and speakers being prepared. Working with EA to develop the Diffuse Water Pollution Plan. Developed project brief for Welsh data for the Nutrient Management Plan.
Reduce waste, increase reuse and increase recycling	Mobilise the new waste contract	<ul style="list-style-type: none"> New contract commences 	Green	Mobilisation meetings taking place weekly with activities taking place to integrate ICT systems, install EV charge facility at depot, new communications campaign in final stages of design and to be installed on vehicles.
Work towards reducing county and council carbon emissions, aiming for net zero CO ₂ by 2030/31 and work with partners and communities to make the county more resilient to the effects of climate change.	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	<ul style="list-style-type: none"> 2 electric refuse collection vehicles (RCVs) to be added to the waste collection fleet 5 heat decarbonisation plans for the corporate estate 	Green Green	Vehicles ordered and due for delivery within first couple of months of the new contract. Heat decarbonisation plans have been carried out for the corporate estate and property are due to carry out some further studies on other buildings. Once complete nearly 100% of corporate buildings will have been reviewed. The output give possible next steps to decarbonise the buildings. Findings are being summarised and costed and will be updated in the Carbon Management Action Plan with potential business plans written should there be any easy wins.
		<ul style="list-style-type: none"> Scope and commence development of the next carbon management plan to take us to 2030/31 	Green	Directors and their management teams in the Economy & Environment and Community Wellbeing directorates have been briefed on the process. The next step is to identify and brief Cabinet Members on the next steps in formulating the next plan. Research is going on in parallel, specifically around offsetting, inseting and sequestration.
		<ul style="list-style-type: none"> Deliver a climate focused youth conference 	Green	Working with Hereford College of Arts and Rural Media to organise a youth focused event in November 2024 as part of HCA sustainability fortnight with plans with a bigger conference/assembly in March/April 2025.

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	Support households and businesses to take action to address climate change	• Install energy efficient measures to 200 homes and retrofit assessments completed for 150 households	Amber	Households are being supported through a number of mechanisms. HUG2 delivery ongoing (£7m) targeting off gas grid households. At the end of Quarter 1, there were 144 properties in the pipeline with 28 lodged installs with a total committed spend of £1,617,152. Challenges with the batch system and value for money parameters has caused significant delays to approvals which has had a knock on effect to delivery. Overall target is 240 homes. Households deemed able to pay are supported through the Home Energy Savers project. Current pipeline is 73 residents that have been passed to identify energy efficiency improvements. Businesses are being supported through Business Enterprise fund and the Rural Enterprise fund.
		• Deliver 6 farm carbon audits	Green	Final 6 farm carbon audits almost complete. Provider waiting on certain data from 3 farmers.
		• Deliver the Big Green Business Event in partnership with Herefordshire Means Business	Blue	Over 100 representatives from businesses attend the Big Green Business Event on 11 June. Excellent media coverage with 6 press articles from different outlets. Over 60,000 social media impressions and engagements.
	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	• Deliver a total of 50 publically available charge point sockets across the county	Green	6 new charge point sockets have been installed at Broad Street car park Leominster under the Wenea concession contract including 2 x 100kW ultra-rapid sockets and 4 x 22kW fast sockets. This brings the current total of publically available sockets in council car parks up to 28 (22 Wenea and 6 SWARCO).
Support our local culture and heritage and make Herefordshire a thriving, safe and attractive place to live and visit.	Progress the project to redevelop the Library and Learning Centre in the Shire Hall	• Appoint a Library design consultant to deliver design proposals	Blue	
		• Relocate interim Library to the Town Hall	Green	The Interim Library is planned to relocate to the Town Hall in late summer.
		• Undertake consultation with users, stakeholders and internal staff on designs	Green	The Creative Core Ltd has prepared an extensive consultation schedule for July, August and September 2024 with existing users, target audiences, staff and stakeholders. Two staff consultation workshops have already been undertaken and a staff site visit to Shirehall.
		• Develop a new Library Strategy	Green	Work has begun on the new Library Strategy. Visitor performance data and analysis has been compiled and library staff are in the process of analysing community needs. Development will continue in tandem with the design development of the Shirehall library.
	Progress the project to redevelop the Hereford Museum and Art Gallery	• Complete design work	Amber	Planning permission and listed building consent granted in July 2024. Remaining design work, following planning approval, to be carried out with a contractor and completed by the autumn.
		• Commence Activity Plan (National Lottery Heritage Fund funded)	Green	Exhibition designers appointed. New staff roles filled - in post from August/September.
	Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements	• Contractor commences works	Blue	Following successful procurement the appointed contractor started work as planned in May 2024 once the May Fair had concluded.
		• Completion of public realm improvements works	Amber	Work is ongoing. Due to delays in the supply of the heritage stone for pavements and crossing points, and issues with the drainage system discovered during initial works, scheme completion delayed until end of November 2024.

On Target	At risk of missing deadline	Not on Target
Paused	Completed	

Growth: We will create the conditions to deliver sustainable growth across the county; attracting inward investment, building business confidence, creating jobs, enabling housing development along with providing the right infrastructure.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks	
Develop employment land to unlock new business opportunities for the County and generate local jobs.	Develop employment land across Herefordshire	• Commission Ross Enterprise Park design team	Blue	Multi-discipline design team appointed in June 2024.	
		• Procure contractor for Ross Enterprise Park	Green	Procurement and appointment will follow detailed design phase.	
		• Contractor commences work at Ross Enterprise Park	Green	Construction will follow design and procurement stages.	
		• Complete countywide review of additional employment land needs and opportunities	Green	Additional employment land opportunities being explored with further update expected September 2024.	
	Support the growth of the Enterprise Zone in Hereford	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	• Select and allocate funding to additional employment land projects across Herefordshire	Green	£25K is allocated for feasibility studies in each of the market towns (from the MTIP), and needs to be spent by end March 2025- contact has been made with all Town Councils. Additional employment land opportunities being explored with further update expected July/August 2024.
			• Complete current plot sales in the Enterprise Zone	Green	Ongoing sales in progress.
			• Engage with businesses in Skylon Park regarding future management arrangements	Green	Skylon Park businesses have been written to advising them of future arrangements regarding management/maintenance.
	Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses.	Implement the £403k Towns Investment for the Greening the City Towns Investment project	• Complete transition of management of Skylon Park to the council	Green	Transition in place with the lead for Maintenance/Estate Management to transfer back to the Council and advised to Skylon Park businesses.
			• Recruit inward investment manager	Amber	Job being graded and hope to advertise in September 2024.
			• Establish inward investment programme	Amber	Tender specification has been drafted, commissioning to co-inside with Inward Investment Manager recruitment. Anticipated Q3.
			• Commence delivery of the inward investment programme	Amber	Dependent on the tender specification has been drafted. Anticipated Q3
	Support implementation of the Market Town Investment Plans (MTIP)	Work with partners in the Golden Valley Parkway Task Force to complete the strategic outline business case for the	• Publish an Investment Prospectus setting out both financial and development opportunities	Amber	Dependent on the tender specification has been drafted. Anticipated Q3/ Q4
• Secure land for improvements of the Great Western Way pathway			Green	All land agreements now secured. NR work will be carried out under licence where the two other sections will be done under deeds of dedication	
• Confirm design of the widening of the pathway			Blue	All designs reviewed by HC Highways and approved for construction	
• Award contracts of works for the widening the pathway			Green	Awaiting agreed procedure to use Minor Works Framework	
Support residents to access skills development, training and employment opportunities.	Work in partnership with Wye Valley Trust (WVT) with a view to developing a new Education Centre at Hereford County Hospital	• Works completed on the pathway	Green	Awaiting procurement route and award of contract	
		• UKSPF (UK Shared Prosperity Fund) feasibility funding awarded to each town to support development of Market Town Investment Plan (MTIP) priorities.	Green	Meetings have been taking place with each of the market towns and the procurement route has been identified. Economic Development Officers are supporting the tendering process to carry out each of the feasibility studies. These will be completed by March 2025.	
		• Strategic Outline Business Case completed	Green	Consultant procurement agreed. Task force to approve brief before work commences	
		• Signed "heads of terms" agreed	Green	The scheme is awaiting final sign off from NHS England and then the council will be in a position to enter HOT with WVT	
Explore options for a strategic investment partnership with Herefordshire and Worcestershire Group Training Association (HWGTA) to establish a new centre of excellence at Skylon Park	Full business case presented to Cabinet and decision to be taken	• Full business case presented to Cabinet and decision to be taken	Green	WVT are on track to finalising a business case to present to cabinet in November for a final recommendation to full council	
		• Signed "heads of terms" agreed	Red	Further work is underway to develop a robust Greenbook Business Case to enable a further viability check of the scheme – There is a funding gap which has been identified so more time is required to consider how the gap is being funding with HWGTA. This work will delay the decision.	
		• Full business case and delivery model for the new centre of excellence completed	Green	This has been commissioned and is expected to be available in September for further consideration	

Objectives	THIS YEAR WE WILL.....	Key Milestones to Deliver	RAG	Remarks
		<ul style="list-style-type: none"> • Present to Cabinet for decision to be taken 	Green	On receiving the greenbook business case further engagement will occur and modelling to test viability which then will be presented to the cabinet lead
	Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire	<ul style="list-style-type: none"> • Work in partnership with NMiTE to support their development and growth 	Green	We continue to support and work closely with NMiTE in the lead up to the September intake of students for the 2024/25 Academic year, and the challenges and opportunities that lie ahead.
Work with partners to provide high quality and affordable housing to meet all needs.	Enable the delivery of affordable properties in the county, including council owned land, through registered providers and developers	<ul style="list-style-type: none"> • Establish a housing development team 	Blue	Interim Head of Housing development in post, engagement with Housing delivery partners commenced and ongoing.
		<ul style="list-style-type: none"> • Establish a housing forum to engage registered social providers and developers to identify development opportunities and barriers to growth for high quality and affordable housing 	Green	Work being done via the Marches Forum to identify barriers and identify solutions. Work also being undertaken with Property and other services to identify HC owned opportunity sites.
		<ul style="list-style-type: none"> • Engage with surrounding land owners and key stakeholders to progress strategically significant council owned sites such as Merton Meadow in Hereford and Model Farm in Ross-on-Wye 	Green	Out to Tender for masterplan Architects to provide RIBA 2 feasibility concepts around all Merton sites, Essex Arms and Bus Station to form multigenerational urban village including flood alleviation. Consultation with key stakeholders WVT, NMITE, Hereford FC, HCA ongoing.
		<ul style="list-style-type: none"> • Establish the delivery programme 	Green	Strategies Asset review of opportunity sites ongoing; sites identified as part of Merton Meadows, and wider Masterplan work around Hereford and Ross working with Local Plan team.
	Secure accommodation for vulnerable people at risk of homelessness	<ul style="list-style-type: none"> • Purchase a further 15 properties using funding through the Single Homelessness Accommodation Programme, specifically for young people aged 18-25 identified at risk of homelessness 	Green	Five properties have already been purchased with a further three in the process of being purchased. Offers have been made on six more properties.
		<ul style="list-style-type: none"> • Engage with rough sleepers to enable them to access accommodation and appropriate support 	Green	The rough sleeper outreach team continually engage with our rough sleepers and actively support them to source accommodation. The SHAP properties are for individuals who are homeless predominantly care leavers or those who are likely to end up rough sleeping.
Enhance the rollout of improved broadband across the county to deliver a fully digital Herefordshire	Increase full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds by targeting the final 16% of properties (fibre to home)	<ul style="list-style-type: none"> • Complete the delivery of the remaining Fastershire stage 3 contracts 	Amber	Gigaclear has stood down one of its contractors due to quality issues with their work which has increased the risk of the remaining 250(approx.) Herefordshire premises not being delivered by the end of August 2024. Gigaclear are working to review the remaining work stack to access what can be delivered and produce a revised timescale to reach the remaining premises.
		<ul style="list-style-type: none"> • Support the transition and delivery of BDUK's (Building Digital UK) Project Gigabit investment programme in the county 	Green	The Lot 15 contract covering west Herefordshire but also the Forest of Dean has been awarded to Full Fibre Ltd. Stage 1, survey and test rode and roping, is underway and progressing on target. BDUK and Full Fibre currently undergoing the Local Intervention Review (LIR) process to access potential coverage increase. Remaining Project Gigabit lots for Herefordshire will undergo a type c procurement later this year.
Work with our partners and businesses to facilitate growth across the county.	Ensure engagement with local businesses by the Herefordshire Growth Hub	<ul style="list-style-type: none"> • Launch the Herefordshire Growth Hub brand 	Blue	The new Herefordshire Growth Hub brand is being used extensively. The all new branding is being used at expos and on all electronic coms and socials.
		<ul style="list-style-type: none"> • Establish and deliver a range of business support networking events 	Green	Business Roadshows in all of the market towns and Peterchurch are currently underway and the HGH programme of events is continuing up to September. A new programme will be developed, thereafter. On average there are 200 interactions per month.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
	Support the growth of the tourism industry across Herefordshire, working closely with the Herefordshire County Business Improvement District (BID) and other key stakeholders	• Secure local visitor economy partnership status	Blue	LVEP status has now been granted for Herefordshire.
		• Launch the tourism rural prosperity grants 2024	Blue	Rural Tourism Grants have been launched and most have been appraised. There is a small amount remaining in the budget which can be used on another REPF project (Community Infrastructure Grants).
		• Deliver all tourism focussed grant funding	Green	We will continue to manage all tourism related grant agreements and claims and work closely with both BIDS to support tourism efforts in the county.
	Implement the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (RPF) grant schemes, to support local businesses and communities	• Launch all remaining UKSPF (UK Shared Prosperity Fund) and RPF (Rural England Prosperity Fund) grant schemes	Blue	All grant schemes have launched. Any unallocated funding will be issued via future funding rounds, however, the majority of grant funding is now committed.
	Engage with mobile network providers to improve coverage across Herefordshire	• Produce a strategy to support improved network coverage	Green	Met with two mobile mast operators to discuss their commercial plans for Herefordshire. Mobile coverage survey work across the county is due to start in September using waste collection vehicles. This is being undertaken in collaboration with waste team and River Severn Partnership and will help in form strategy.

On Target	At risk of missing deadline	Not on Target
Paused	Completed	

Transformation: We will be an efficient council that embraces best practice, delivers innovation through technology and demonstrates value for

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Change and transform the organisation to be fit for the future and deliver the efficiencies required	Develop and implement the council's transformation programme and Future Council Operating model	• Develop and launch the Transformation Strategy	Green	Transformation Strategy currently in development, aligned to the Future Council Operating Model work.
		• Develop and launch the Future Council Operating model	Green	Future Council Operating Model is in development. Presented to CLT and Leadership Group. To be launched at the All Staff Conference in September/October.
		• Develop and implement the strategic and directorate transformation programmes to support delivery of the Transformation Strategy and Future Council Operating Model	Green	Work in progress to define and develop the Strategic Transformation Programme. Directorate Transformation Programmes currently being refreshed and aligned to the Transformation Strategy and Future Council Operating Model.
Attract and retain an excellent workforce through effective approaches to recruitment and retention.	Implement the Workforce Strategy	• Launch the new Workforce Strategy incorporating our updated values through a planned programme of staff engagement	Blue	The new workforce strategy has been approved and launched.
		• Conduct the employee survey	Green	The employee survey was launched on 12 June and will remain open until 12 July.
Work collaboratively with our residents, communities and businesses to achieve the best results together.	Implement the Customer Service Strategy	• Develop and agree the implementation plan to deliver the strategy	Green	Implementation plan in development, aligned to the work on the Future Council Operating Model.
		• Develop the new customer standards	Green	Development of the Customer Standards is underway.
		• Review the top 10 high volume customer 'journeys' to streamline and improve the end to end process and experience	Green	The top 10 journeys have been identified and the review work is underway.
	Ensure improved working with Town and Parish Councils	• Review the council website and microsites to ensure that the information is accessible and relevant	Green	Scope currently being defined in order for this work to progress.
		• Develop a draft Town and Parish Charter	Green	A working group of councillors to co-design the charter has been established. It has met twice and undertaken a strengths and weaknesses analysis of the previous charter and identified examples of best practice. A draft charter will be presented to the working group for consideration by end August 2024.
		• Charter ratified by Town and Parish Councils	Green	Following approval of the draft charter by the working group it will be circulated to town and parish councils for ratification.
		• Recommend the Parish Summits	Green	A successful summit was held on 9th July in Plough Lane with a further summit planned for October 2024.
Adopt the digital strategy to embed improved technology across the council	Develop and implement an updated Digital Strategy for improved customer experience, communication and connectivity	• Roll out phase 1 of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools	Green	The remainder of phase one work (implementing One Drive, migrating data into Teams and simplifying login procedures as part of the upgrade to Windows 11) is on target to be completed by the end of 2024.
		• Full review of the council website	Green	The scope for the review has been agreed and funding secured. The project plan is being developed with a view to the new website being implemented by September 2025.
		• Implement a new telephony system	Green	Testing of products is underway with a new telephony system due to be implemented by January 2025.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
		<ul style="list-style-type: none"> Upgrade the online and telephone payment function 	Green	The online payment function will be upgraded as part of the replacement website project (September 2025) and the online telephone payment function will be introduced as part of the new telephone system (January 2025).
		<ul style="list-style-type: none"> Increase digital functionality in customer services, voice automation and Microsoft co-pilot capabilities 	Green	Increased digital functionality in customer services and voice automation will be delivered through the replacement website project (September 2025) and the
		<ul style="list-style-type: none"> Review and upgrade of our key software systems to be more efficient and fit for the future in order to support our statutory services 	Green	Upgrades in terms of the planning and regulatory system and the HomePoint system are in progress. A wider project looking at the case management system for children's and adult services is currently being scoped.
Strengthen the council's strategy ensuring alignment for delivering the future vision	Align the council's strategic plans with internal service planning	<ul style="list-style-type: none"> Implement business service planning across the directorates to align to the Herefordshire Council plan 	Green	Service plan template developed and agreed by Leadership Group. Deadline for plans to be developed by 31 August 2024.
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	Strengthen the performance culture in the organisation and current process	<ul style="list-style-type: none"> Agree and deliver a development plan for improved performance reporting across the organisation 	Green	A new Head of Corporate Performance and Intelligence has started their role in Q1 and have identified a number of key priorities with agreement with the Corporate Leadership Team.

On Target	At risk of missing deadline	Not on Target
Paused	Completed	