

Theme	Action	Status	Anticipated Delivery Date	RAG	Comments
Enable residents to live safe, healthy and independent lives	Develop and increase the uptake of a range of activities aimed at identifying early risk factors and improve the overall health and wellbeing of Herefordshire residents such as NHS Health checks	Ongoing	31/03/2020	Green	In 2019/20, 41% of invited people have completed their NHS Health Check. Of these patients, 40% required referral to their GP due to identified health issues most commonly cholesterol and blood pressure. We continue to support the NDPP through participation in the Board.
	Develop and embed effective community hubs across the county (referred to as the Talk Community programme) which can demonstrate impact on health, wellbeing and independence of local residents	Ongoing	31/03/2021	Green	A project management team has been recruited to start in September 2019. This has not delayed work the lead project manager and project lead have been commencing work. This sits within the Directorates communities workstream.
	Implement a new housing allocation policy and system through which residents in housing need are nominated for affordable housing in Herefordshire	Ongoing	01/04/2020	Amber	Revised project delivery plan completed in light of impact of technical difficulties and revised policy guidance. Alternative ICT solution design and housing allocations policy proposals to be subject to Cabinet report for delivery of go-live no later than 1/4/2020.
	Maximise the use of the disabled facilities grant to support people to remain in their own home with appropriate advice, equipment, adaptations, technology and essential repairs	Ongoing	31/03/2020	Green	A project and lead have been assigned and are working towards this project. This sits within the Directorates Communities workstream.
	Increase the functionality of the council website and WISH (wellbeing information and signposting) portal to aid people's easy access to information and advice, along with conducting services online	Ongoing	31/10/2019	Green	This sits within the Directorates Communities workstream.
	Increase the quality of information that is published, and provide more information in accessible formats for openness and transparency	Ongoing	31/03/2020	Green	Progress continues to ensure that WISH data is up to date and accurate. This has resulted in increases in the activity on the WISH website.
	Increase the coverage of superfast broadband across the county through the Fastershire programme	Ongoing	01/04/2020	Green	90% of premises in Herefordshire have a superfast broadband services, plus over national average for ultrafast broadband. Revised broadband strategy agreed for further broadband deployment up to 2023.
	Support people to access technology and increase their ability to use technology to enhance daily living and overall wellbeing	Ongoing	31/03/2020	Green	There are 3 projects within this that are all in the early stages of planning. These are:1) Long range wide area network pilot. 2)Technology enabled living pilot. 3)Digital catapult pilot. This sits within the Directorates Communities workstream.
	Continue the support and delivery of the armed forces covenant in Herefordshire to help the armed forces community (including family and carers), shaping and supporting access to advice and services	Ongoing	31/03/2020	Green	The Herefordshire Armed Forces Covenant Partnership (HAFCP) are embracing the new streamlined group with topic leads getting to grips with their new roles in delivering their area of work to meet the needs of the armed forces community within Herefordshire. Successful activities to date: <ul style="list-style-type: none"> • Covenant Signatories event held in October saw 45 of the 63 signatories and representatives of the original signing for Herefordshire with attendees engaging with and developing new working relationships with a request to do a repeat for 2020; • The Veteran's Support Centre in West Street, has had a soft opening since 11th November and planning is in train for an official opening at the end of March; • Training programme developed to deliver to frontline services on the understanding and awareness of the armed forces and additional support and services available to meet their needs; • Results of Veteran survey being fed into the Armed Forces Needs document which is nearing completion which will continue to support the wider work of the Partnership but will feed into the subgroups of the Operations Group for caseworkers, targeting support to all other topic areas of housing, health, mental health, etc. The main areas for 2020 include securing the veteran centre as a stand alone charity, clear and measured delivery of the armed forces needs document, awareness raising through training for the other frontline services, maximising the opportunity of partnership working with agencies o achieve the best results and shape service delivery, increase in signatories to the covenant.
	Explore new models of delivery for high demand services such as nursing provision for people with dementia	Ongoing	31/03/2020	Green	The Herefordshire and Worcestershire Dementia Strategy was approved by Cabinet in November and support has been provided to the Dementia Action Alliance a new dedicated resource which will work with the Council, Clinical Commissioning Group and local organisations to deliver against the outcomes within the strategy. The Council is considering the options for constructing and/or purchasing care homes to enhance its position as both provider and commissioner.

Theme	Action	Status	Anticipated Delivery Date	RAG	Comments
	Increase the effectiveness and efficiency of the urgent care system to avoid admission or enable people to leave hospital earlier	Ongoing	31/03/2020	Green	The local authority continues to be strategic partner in the health and care system and leading on key areas of work and improvements. This has led to a number of integrated services, such as the Integrated Hospital Discharge Team, and pathways resulting in a reduction in delayed transfers of care and the local authority proposing to lead on a number of commissioning areas.
	Redesign social care resources to align better within the locality based community health services	Ongoing	31/03/2020	Green	Workforce consultation completed and operational teams are now aligned through the case management system. This continues to be embedded operationally.
	Enable accessibility between communities and services through transport networks	Ongoing	31/03/2020	Green	The ongoing growth in demand for SEN transport is placing pressure on the delivery of all public transport; plans are in development to address these pressures in year.
Give them a great start in life	Develop and implement a care leavers covenant that sets out the council's commitment to care leavers as part of our corporate parenting role	Not Started	TBC	Red	Plan is to use the national covenant approach and have been encouraged by central government to express interest in being a "trailblazer" local authority. Expression of interest completed and waiting to hear from government.
	Increase early help resources through effective targeting of commissioned services and increase in direct family support workers	Completed	07/10/2019	Blue	The internal Early Help resources have been increased by family support workers and early years support workers. This increase in resource has lead to an increase in the number of children and their families who receive specialist support from 147 families (including 298 children) April 2019 to 185 families (404 children) December 2019. It has also increased the number of families who achieve sustainable change - Troubled Families data Qtr 2, 52% conversion rate. The governments Troubled Families programme has been extended for 2020/21 allowing for a one year procurement to be undertaken to continue existing commissioned serves. New contracts are expected to be awarded imminently. Long-term government funding remains uncertain. Commissioned services are valued at £160k per year (£100k Troubled Families plus £60k Council). It is expected that during 2020/21 a re-energised Early Help Strategy Group will consider the long-term need and funding for commissioned early help services.
	Implement new model for social care to ensure consistency and quality of practice so that children and families are supported effectively within the right part of the system	Ongoing	30/09/2021	Amber	Signs of safety is being implemented over the coming months and first signs of safety workshop with lead consultant has taken place on the 17 December 2019. Governance and reporting arrangements report being finalised. The consultant is providing the necessary training and support to enable us to implement the new social model.
	Develop and implement an enhanced support offer to those families who are at risk of escalation to higher levels of intervention from social care	Ongoing	TBC	Amber	Business case completed and received cabinet member approval Jan 2020. Now moving to implementation phase which begins with advertising roles.
	Deliver Herefordshire's school capital investment strategy to ensure that demand for school placements can be met and that agreed refurbishment work on schools is completed	Ongoing	TBC	Amber	Discussions have taken place with all potentially affected secondary schools and options generated in terms of locations for additional places. Feasibility studies are due to start to further identify the exact costs associated with the expansions. A review of primary school provision will take place in Autumn / Winter 2019/20. The process has been delayed by the lack of appointment of a key staff member (now resolved) - and has been overtaken by the request by cabinet for a full briefing on the sufficiency plan - now in train. This is also impacted by the new financial requirements procedures - although the majority of projects are proceeding well they remain high profile and some are in need of further agreement.
	Undertake a mental health needs analysis for young people	Not Started	31/03/2020	Amber	Scoping has identified the value of focussing this needs analysis on mental health and wellbeing of all ages, rather than solely focussing on children. A childrens survey commissioned for spring/summer will allow a further focus on mental health. The current agreed intention is to deliver a profile/assessment of mental wellbeing in Herefordshire based on primary prevention; including mapping of the prevalence of MH conditions across the county aligning to PCNs, identification of the extent of protective and risk factors for mental wellbeing, current service provision.

Theme	Action	Status	Anticipated Delivery Date	RAG	Comments
Keep children and young people safe and give	Support and challenge early years settings, schools and colleges to continue to improve the outcomes for children and young people to achieve our aim of having education outcomes in the top 25%	Ongoing	31/03/2020	Green	Targets have been set for schools (GLD, Phonics, Key Stage 2 and Key Stage 4). All schools have been risk assessed (RAG rated) Standards visits have been completed and follow up visits to monitor progress towards actions will take place this term. Support is being provided through a variety of means including school to school support (8 schools supported through this) and Herefordshire School Improvement Partnership projects (Raising the attainment of boys in English at GCSE). Use of National Leads in Education and Teaching Schools to support and challenge schools.
	Develop and implement a strategy to tackle the growing issue of childhood obesity and dental health in Herefordshire	Ongoing	31/03/2020	Amber	An oral health action plan has been drafted which includes a targeted approach to tooth brushing and options to increase the numbers of children accessing fluoride varnish. Actions for a comprehensive and consistent approach for services and settings for under fives have been identified in relation to healthy eating, oral health and physical activity. The actions include multi-disciplinary training, building on the Solihull parenting training, ensuring consistent messages and guidance around appropriate resources. This approach will be taken to the Children & Young People's Partnership Board for consideration
	Develop new models of housing and accommodation to support vulnerable young people	Ongoing	30/11/2020	Green	The council is currently procuring a new support service for Care Leavers with complex needs within accommodation acquired by the council for the purpose. This service will be mobilised by May 2020. Accommodation pathways for Care Leavers and vulnerable young people have been revised and detailed proposals for a procurement framework for young peoples accommodation and support are being finalised. The council is also reviewing options for the re-commissioning of housing related support for vulnerable young people.
	Enhance information and support to parents	Ongoing	31/03/2020	Amber	The Early Help page on the website has been updated and is more user friendly. The page comes up more readily when using the search engine. Since June 2019 when the Early Years Community & Family Connectors came into post the total number of community assets identified for children and their families is 198 of which 80 agreed for their details to go on WISH. With the increased investment in Early Help 4 more Early Help Family Support Workers and 3 more Early Years Support Workers were recruited. Early Help Family Support have increased support to families from 147 families including 298 children in April 2019 to 185 families including 404 children in December 2019. Recruitment of Early Years Support workers has taken more time due to the reorganisation of the service in the summer to become fully integrated into the Early Help offer. In December 2019 the team were completing targeted support work with 109 families with children under 5 years and have taken over the delivery of Solihull Parenting courses
	Develop speech and language skills of under 5's through education and training in early years settings	Ongoing	31/03/2021	Green	Solid Roots: <ul style="list-style-type: none"> • Elklan speech and language project – communication friendly settings accreditation, communication champions within settings. Training for parents via 'let's talk' courses. • Solihull Approach • Training for EYFS professionals and home learning environment initiatives, such as library membership for under 5s and associated activity, including dual language books and information for parents; home learning environment bursaries for settings to engage parents in their children's learning at home; translated leaflets to encourage use of home language to develop good communication skills for children with EAL; signing courses for practitioners and settings to support communication

Theme	Action	Status	Anticipated Delivery Date	RAG	Comments
growth of our economy	Commence construction of the southern link road and continue development of proposals for walking, cycling and public space improvements in the South Wye area as part of the South Wye Transport Package	Ongoing	TBC	Amber	In October 2019 the cabinet member for infrastructure and transportation made a decision that confirmed that a review of the southern link road and bypass schemes would go ahead and officers were delegated to develop a scope for the review for consideration in a further governance report by end of that year. Where a number of assessments and reports had already been started for the bypass project the decision confirmed that these would be completed. Both the Hereford and South Wye Transport Packages also include improvements to walking, cycling and public transport infrastructure in the City and the decision confirmed work would continue on these improvements. The decision also set out that alternative options would be looked at as part of the review to ensure a high quality, integrated and low carbon transport system for the whole of Herefordshire is developed. Work on the review commenced at the end of January. The review will include work to better understand existing and future road conditions, alternative transport options and the changing national policy context, particularly the declared climate emergency, alongside an independent peer assessment of the southern link road and bypass road schemes. It will also consider options that could deliver improvements more quickly, including the possibility of an eastern link road and river crossing, removal of traffic lights on key routes, emergency response arrangements to remove breakdowns on A49, an electric bus fleet for the urban bus network and improvements that provide safer routes to school. During this review the views of residents, commuters and local businesses will be invited. While the review is being carried out work will continue towards the implementation of agreed improvements to encourage walking and cycling in Hereford, subject to funding being available.
	Develop the Hereford Transport Package including proposals for walking, cycling, buses and public realm and undertaking detailed design of the preferred route for the Hereford bypass to inform the submission of a planning application	Ongoing	TBC	Amber	
	Develop proposals for a transport hub at the train station and improvements on Commercial Road, Blueschool and Newmarket Street as part of the Hereford City Centre Transport Package	Ongoing	31/03/2020	Amber	Work on the project continues and consultation is due to commence in February with key stakeholders and afterwards with the public using commonplace consultation to develop the design of the transport hub and public realm schemes. Following consultation a further cabinet member report will be drafted setting out the design approach for sign off and approval. Further stages include completion of preliminary design and planning application.
	Progress developments within Hereford City, including improvements to the Edgar Street ground, bring forward sites for development within the urban village area and progress a city centre multi-storey car park	Ongoing	There are multiple elements to this action with differing timescales. Please see comments	Green	Football Ground - A stage 1 feasibility study into the possible redevelopment of the Blackfriars St stand has been completed. Study suggests there is potential to develop circa 100 bedroom student accommodation. Over the last couple of months the cabinet has held discussions with NMiTE about the property strategy required to support their growth. Urban Village - a One Public Estate masterplan has been commissioned to consider the possible redevelopment of sites along the City Link road. The study is due to be completed at start of 2020.
	Undertake major investment in maintaining the county highway assets to fix roads and bridges, particularly those that are strategically important for trade and the resilience of the county's economy	Ongoing	31/03/2020	Amber	The annual plan has had to be adjusted to support changes in the delivery of the South Wye Transport Package; this has reduced the funding that is available to support this action from the Local Transport Plan Capital funding.
	Deliver the Hereford Enterprise Zone delivery plan, including the Shell Store incubation centre and the cyber security centre	Ongoing	Summer 2020	Green	Both the Midlands Centre for Cyber Security and the Shell Store incubation space are being constructed at present, and are on track to be completed in the summer 2020.
	Support Higher Education provision in Herefordshire through enabling development of student accommodation.	Ongoing	On-going	Green	As above - the cabinet have held a number of meetings with NMiTE to consider short to medium term student accommodation needs. The Football Club project will seek approval to move to detailed design stage. Other possible projects are continuing to be reviewed in Feb 2020. A feasibility study options for the College Road Campus site will be commissioned in the near future..

Theme	Action	Status	Anticipated Delivery Date	RAG	Comments
Support the g	Commence development of student accommodation for those in higher education in the city with a first scheme at Station Approach to commence construction during 2019/20	Ongoing	01/09/2020	Green	Construction of the Station Approach 178 bedroom student accommodation has commenced and is on track to be completed in September 2020. Sod cutting event to be held on 6th November.
	Use the Development and Regeneration Partnership to identify and develop proposals for the regeneration of sites in council ownership that can support economic growth, including key worker housing	Ongoing	On-going	Green	As above, an urban village study has been commissioned to consider the possible use of council owned sites along the city link road. The economic development opportunities in the wider city and market towns are also being reviewed.
	Continue to develop the detailed planning policies to support housing and economic growth; including progressing the development of the Hereford Area Plan and the Minerals and Waste Local Plan for submission to the Secretary of State, the adoption of the Travellers sites Development Plan Document and increasing the number of adopted Neighbourhood Development Plan Documents to 60	Ongoing	Rolling programme	Amber	Development work on HAP is paused awaiting outcome of review of Western By-Pass and is likely to be stopped to prioritise the update of the Herefordshire Core Strategy. MWLP is progressing towards submission and the TSDPD was adopted in October 2019. NDP delivery progress performance still exemplar. There are 69 NPD adopted with a further 3 awaiting referendum at the end of January 2020.
	Commence first phase of development of the Ross Enterprise Park	Ongoing	Start on site mid 2020	Amber	The design stage is nearing completion which will enable the finalisation of development costs for assessment prior to taking the project forward.
	Develop the countywide economic master plan to deliver our Invest Herefordshire vision to ensure a vibrant and successful local economy	Ongoing	TBC	Green	Some initial work has commenced on developing a high level masterplan for Hereford. Following recent workshop sessions with the cabinet to identify priorities, this work can now be accelerated in the spring 2020. Monthly programme of workshops to be established with the cabinet considering Hereford and the Market Towns. Hereford Town Board to be established to take forward the Stronger Towns allocation of up to £25m for future economic development of the city.
	Seek to acquire new sites to encourage new housing development within the county and commence development of the former depot site at Bromyard to deliver 45 new homes.	Ongoing	01/04/2020	Red	Bromyard housing site held up pending Tribunal decision on possession proceedings necessary to implement planning approval.
	Continue significant development of affordable and social housing through planning gain and the Development and Regeneration Partnership, also contributing to accommodation for vulnerable people and analysis of projection of population and demographic changes	Ongoing	31/03/2020	Green	Delivery of affordable homes to exceed target of 210 for 2019/20 including accessible bungalows and general needs housing with floating support for looked after children and other vulnerable needs including homelessness and Gypsies and Travellers. Analysis underway.
	Run a series of training, seminars and one to one advice sessions for businesses to increase the adoption and exploitation of superfast broadband	Ongoing	01/04/2020	Green	121 people attending Fastershire business seminars in Herefordshire, 45 one to one business reviews for county businesses, 7 funding vouchers to make investment from the business reviews.
	Operate the Marches & Gloucestershire Business Broadband Grant to provide bespoke connectivity to small and medium-sized enterprises (SMEs) not covered by the main Fastershire programme	Ongoing	01/04/2020	Green	52 businesses in Herefordshire benefitting from awards to date, and a further 67 in progress.
	Support the delivery and administration of grants and programmes that provide improvements in the built environment, housing, energy efficiency and all aspects of the regeneration and growth of the county	Ongoing	01/04/2020	Green	The following schemes are being supported: ERDF - Sustainable Energy in Public Buildings (SePuBu); ERDF - Marches Broadband; ESF - Social Inclusion; ERDF Marches Renewables fund; Community Housing; OPE (One Public Estate); OPE Wave 7 funding; OPE (Land Release Fund); Travel Fund (part of above Access Fund); Heat Networks Distribution Unit (HNDU); Community Safety Partnership; Women's Aid; Museum Transition Project; Herefordshire Young Drivers Safety Project; MOD Strengthening Local Covenant delivery; Natural Flood Management Project; MOD Remembrance & Reconciliation; Sport England - Bridge Street Sports Park, Ledbury & Hereford Leisure Centre; Section 106 - Art funding (Pomona Place); Section 106 - Withies Road, Biodiversity; Public Green Spaces; Young Carers Grant; Talk Community Hubs; Community Transport; Capital Grant - Children's fund and Flood Grants. We are also looking to bid for further funding as required, specifically Wave 8 for OPE programme.

Theme	Action	Status	Anticipated Delivery Date	RAG	Comments
Secure better services, quality of life and value for money	Make better use of children centre facilities through sharing space, community involvement and income generation	Ongoing	01/03/2020	Green	Majority of work is now completed. Relocation of children centre in Leominster into share site with MAO freeing the old site for a nursery to generate an income. Redevelopment of Widemarsh Centre in Hereford as a retained key site now completed including space for private nursery generating an income. Relocation of children centre at Ross with shared space at the Library and use of the Old Chapel next door with MAO (freeing the Ryefield Centre for alternative use). Ledbury children centre retained and due for additional MAO space. Other sites transferred use and operation to schools and nurseries to meet local need.
	Reconfigure space at central and satellite offices so that employees can work flexibly and the council can maximise its facilities and resources	Ongoing	Leominster 1/8/2020. Ross and Plough Lane subject to governance. Estimate March 2020 for approval.	Amber	Children services have been moved out of the Ryefield Centre and relocated in part of the Old Chapel (Ross) and Ross Library. However, a locality team is still based at the Ryefield Centre. A completed options paper with a recommendation is going to Management Board mid-February. Once Ross is resolved, this will enable increased capacity at Ledbury MAO. Refurbishment of the MAO at Leominster by 31/7/20 to allow the relocation of the Adults locality team based in the Old Priory and to move them in and share the MAO. The installation of the new fire escape for Plough Lane is due to be completed by 29/2/20. This will allow Plough Lane to be populated with more staff as part of the BWOW project (subject to Cabinet Approval 27/2/20). Investigating a possible MAO at Belmont.
	Improve the council's engagement with residents, its standards and communication approach with employee wide training on good customer services	Ongoing	01/04/2020	Green	Updated and revised engagement standards agreed for formal decision on 10th February 2020. Training on Unconscious Bias available for staff.
	Prepare for a second round of community governance reviews consulting with parish councils and their communities to develop outline terms of reference on possible governance alterations	Ongoing	01/10/2021	Green	Plan to start inviting expressions of interest from Feb to March 2020. We have undertaken some initial consultation with some parishes, via the parish summit and via parishes themselves contacting us directly.
	Optimise the use of the property assets held by the authority, ensuring assets are in the right location and fit for purpose, considering shared and dual use as well as maximising income	Ongoing	On-going	Amber	High Level Corporate Accommodation plan drafted and due to be reviewed by Associate Director and Director before being submitted to Management Board by 1/3/20. Corporate Estate Strategy 2020-2024 currently a work in progress. Draft to complete by 1/3/20.
	Effectively deliver the Medium Term Financial Strategy (MTFS), and implement change to the Capital Budget process to improve transparency and accountability	Ongoing	29/02/2020	Green	
	Further improve commissioning and procurement to deliver greater revenue efficiencies and savings	Ongoing	01/04/2020	Green	On schedule to complete all procurement training for 2019/20 and developed new contract management training module rolled out in October 2019. In progress is activity to mature Social Value with a view to establishing desired council outcomes to incorporate into new contracts. New contract templates in place and in use –incorporating relevant legislation and policies e.g. data protection, modern slavery.
	Implement a workforce strategy that ensures there is an appropriately skilled workforce to meet the changing needs and demands of the council	Ongoing	31/03/2020	Green	A draft has been agreed by the cabinet member. The draft will now be placed on modern.gov for formal consultation and approval.
	Contribute to the wider workforce challenges in the care sector through a targeted local campaign and resources to support the recruitment and retention of key workers across the sector	Completed	30/06/2019	Blue	This has moved to business as usual within the Directorates Commissioning workstream and within the workforce development team.
	Ensure compliance with statutory responsibilities in relation to data protection, elections and cyber security	Ongoing	01/04/2020	Green	Data protection / IG are on track to have the toolkit in place by March and as for cyber security we are testing the organisation systems and staff members to ensure compliance on an on-going basis.
	Support evidence based decision making through a refreshed Understanding Herefordshire Joint Strategic Needs Assessment website, and make it easier to find key information about a topic or local area	Completed	30/09/2019	Blue	The understanding Herefordshire website is now live.
	Further develop the council website including WISH to communicate with residents and increase the ability to access services on-line, with streamlined services making the most of technology to create an improve customer experience	Ongoing	31/03/2020	Green	This sits within the Directorates Communities workstream.