

Delivery

Ambition	Action	Lead Officer	Progress	RAG
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	Director of Economy	Metro Dynamic appointed to support and stakeholder consultation underway. Shared Prosperity Funding Investment bid is going through governance process during July ahead of bid submission 1 August 2022.	GREEN
	Deliver the detailed business case for Greening the City	Director of Economy	Stronger Towns FBCs submitted to Board Governance - Special Cabinet 29th June 2022 Kick off meeting with National Heritage Lottery Fund	GREEN
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	Council acting as accountable body has signed off 15 Towns fund business cases on time against Government deadline. These have been submitted to DLUHC for consideration/review	GREEN
	Produce and submit detailed proposals for investment in the Hereford Museum and Art Gallery, Maylord Orchard Library and the Learning Resource Centre	Director of Economy	Stronger Towns FBCs submitted to Board	RED
	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	Director of Economy	Next steps are to be agreed once the outcome of the linked Levelling-up funding bid become known. ELIS element in isolation remains compromised due to lack of eligible site proposals.	RED
	Pursue potential sites for new commercial employment land uses in market towns.	Director of Economy	Next steps are to be agreed once the outcome of the linked Levelling-up funding bid become known. ELIS element in isolation remains compromised due to lack of eligible site proposals.	RED

	Increase engagement with the private sector through a Talk Business programme of communications, networking and events including quarterly business briefings and six monthly meetings in the market towns	Director of Economy	Further six monthly round of Market Town Business engagement meetings held & Chief Executives Business Blog	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	BEEP ongoing and performing well. EOI submitted to LEP Energy Fund in partnership with Worc CC, Shrops CC and TWC to extend BEEP and include grant support for renewable energy projects. Potential to seek match funding through the Shared Prosperity Fund - tbc	GREEN
	Continue sales of council owned land resulting in business growth, private sector investment and creating more and better paid jobs	Director of Economy	Marketing of prepared plots continues against an uncertain economic backdrop.	GREEN
	Complete North Magazine Civil Works with first plots sold for development	Director of Economy	Infrastructure works nearing completion, with work to prepare individual plots for onward sale continuing on track.	GREEN
	Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing	Director of Economy	Building is practically complete subject to snagging and switchover from generator to mains power once supply is made available by Western Power	GREEN
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	Director of Economy	Metro Dynamic have been appointed to support. Stakeholder engagement and consultation is underway.	GREEN
	Implement a new recruitment platform for council employees, to attract skilled workers to the county	Director of HR and OD	Hoople project council led - which be rolled out at later date TBC	GREEN
	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	Regular meetings arranged with Higher Education Principals and Local Authority and plans to retain students being drawn up	GREEN
	Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts	Director of HR and OD	There are currently 66 active apprenticeships in Herefordshire Council, including schools. This compares with 48 active apprenticeships this time last year.	GREEN

	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	Programme Team and Board established with scoping underway.	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		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)	Household Grants - supplier chosen, contract finalised - initial grants surveyed Business Grants - portal deployed & suppliers onboarded Residents improving digital skills - over 50% of target completed The team will continue to promote & seek increased uptake for the household & business grants along with the monthly training workshops to support residents improving their digital skills	GREEN
	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)	Weekly Computer Courses commenced in Whitchurch and Kingstone 60 present on course.71 1-2-1 courses – Exceeded target 78 tablets loaned out exceeded annual target Majority of activity in South of Herefordshire Age UK Concern feedback Target audience expressing greater desire for 1-2-1 due to lack of confidence with classroom learning and post-Covid reticence. Additional resource recruited for North of County for delivery of courses. Plans to develop meeting and promoting 228 course places for 6 week Computer Café as other targets exceeded. Assuming 228 and 6 course locations with 39 calendar weeks assume this is 36 weeks for holidays etc. then we can assume 6 x 6 weekly courses r around 6 attendees per 6 week course per location. Further discussions on going	GREEN

	Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.	Head of Operations (Broadband)	The Superfast broadband target HCC agreed is 94.5% for 22/23, we are currently recording as 94.1% coverage. The full fibre (gigabit) target is 48.6% for 22/23, we are currently recording as 45.89%, with a target for end July of 50%.	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	Overall progress is still affected by the pandemic and staffing issues from the earlier project phase. Progress now is more positive: - Wi-Fi & web-app both live and being refined over time - Public realm public consultation completed. - First full grant (design & delivery) approved. - Pipeline of grant interest is good, though risk that the match-funding requirement on applicants may impact in the current cost/inflation crisis.	GREEN
	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	Director of Economy	Successful conclusion to the Visitor economy Covid support. Herefordshire County BID to commence in July, their board and Ltd by guarantee company has been formed	GREEN
EC6 - Spend public money in the local economy wherever possible	Deliver a business case for the Recovery and Investment Fund to support businesses to expand in Herefordshire	Programme Director, Recovery and Investment Fund		GREEN

■ complete
 ■ on target
 ■ at risk
 ■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q1	Improve-ment?	Target Met?	Comments
ECO -	The number of businesses engaged and supported	Economic Development Manager				

	The value of grants paid to businesses to support viability, or enable growth	Director of Economy	£202,922			
EC1 - Develop environmentally sound infrastructure that attracts investment	The value of investment made by the Herefordshire Council in environmentally sound infrastructure and directly leveraged by third parties (£106 for example).	Lead Development Manager				
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county	The money invested and leveraged (both public and private) by council to create economic opportunities	Marches Building Investment Grant Programme Manager	£156,076			
	The number of jobs created (directly and indirectly) as a result of council investment	Marches Building Investment Grant Programme Manager	53			
EC3 - Invest in education and the skills needed by employers	The number of Higher Education students	Post 16 Senior Advisor				
	The percentage qualification achievement rate of provision of Higher Education	Post 16 Senior Advisor				
	The number of adult and community learning students	Post 16 Senior Advisor				
	The percentage qualification achievement rate of adult and community learning	Post 16 Senior Advisor				
	The number of apprenticeships and job placements	Post 16 Senior Advisor				
	The percentage qualification achievement rate of apprenticeships	Post 16 Senior Advisor				
	The number of 18-24 year olds in receipt of unemployment related benefits (claimant count)	Post 16 Senior Advisor				
	The percentage of apprenticeship levy spent	Director of HR & OD				
EC4 - Enhance digital connectivity for communities and business	The percentage of premises in Herefordshire able to access a superfast broadband service: a) superfast service; b) full fibre service	Head of Operations (Broadband)	94.09%			
			45.89%			
EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism	The number of unique visits to www.visitherefordshire.co.uk	Head of Operations (Broadband)	100,867			
	The number of people reached by tourism marketing	Tourism Business Engagement Officer				

EC6 - Spend public money in the local economy wherever possible	The social value attributable to council procurement	Head of Corporate Services				
	The percentage of the council procurement budget spent locally	Head of Corporate Services	31%			

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

Delivery

Ambition	Action	Lead Officer	Progress	RAG
ENO - 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	Progressing on track. Current proposal is based on consultation beginning after the 2023 elections to allow sufficient time between now and then to develop suitably robust assessments/evidence/policies which will stand up to challenge and scrutiny. This sees consultation, review and subsequent governance/adoption during 2023/24 following the election.	GREEN
	Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19)	Corporate Director, Economy and Environment		GREEN
	Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards	Corporate Director, Economy and Environment		GREEN
	Progress the Minerals and Waste policy through to examination and adoption.	Corporate Director, Economy and Environment		GREEN
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	Currently finalising procurement spec with technical & legal advisors. Cabinet report on track for July seeking delegations to award contract. Service spec includes innovation such as Cargo bike food collection within the City Centre & ultra low emission vehicles.	GREEN
	Promote changes to the new collection system for refuse and recycling throughout the year	Head of Environment, Climate Emergency and Waste Services	Getting it Right Campaign launched, new website live, and first tranche of pilot schemes underway	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	Nappy scheme success with first 75 vouchers over subscribed within 24hrs. Pilot extended to provided 350- vouchers also over subscribed. Currently reviewing scheme and developing business case for project. Nappy stock provided to Herefordshire Nappy library who are providing free loans to residents. Flats pilot scheme underway, with needs assessment complete & new trial receptacles ordered & ongoing engagement with housing & resident associations	GREEN

EN2 - Improve and extend active travel options throughout the county	Produce the Hereford City Masterplan to support long term planning for transport	Service Director, Highways and Transport	There have been some delays in governance sign off which are now very close to being resolved. In the meantime, procurement exercises have been carried out so that activities can progress promptly following revised governance arrangements.	GREEN
	Deliver active travel programmes to encourage more walking and cycling along with measures to improve air quality and travel plans with businesses	Service Director, Highways and Transport	Supercycle highway funds to be used to deliver identified ATM schemes. Decision to be progressed so that spend can commence before end of financial year.	GREEN
	Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford	Service Director, Highways and Transport	St Owens Street ATM tender exercise complete with evaluation now taking place. Aylestone Hill concept design work now underway.	GREEN
	Complete feasibility study of route options for Eastern river crossing.	Service Director, Highways and Transport	AECOM commissioned to undertake pre-feasibility study. Work now underway.	GREEN
	Introduce an additional 70 eBikes as part of the Beryl Bike scheme	Head of Environment, Climate Emergency and Waste Services	The e-bikes have been ordered and awaiting import from China. Anticipate delivery during July, followed by necessary adaptations/configuration before the bikes are added to the existing fleet	GREEN
	Consult on design options for the city Transport Hub	Service Director, Highways and Transport	Transport Hub design work underway. Stakeholder consultation currently taking place.	GREEN
	Complete design for Holme Lacy Road improvements	Service Director, Highways and Transport	HLR ATM's initial designs and stakeholder consultation complete. Public consultation to be launched before end of quarter.	GREEN
	Commence construction of Hereford Enterprise Zone Quiet Route	Service Director, Highways and Transport	HEZ Quiet Route ATM's initial designs and stakeholder consultation complete. Public consultation to be launched before end of quarter. Decision to be progressed on forward plan to allocate Supercycle highway funds to Quiet Route ATM's which will also act as Levelling Up match funding.	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	Campaign launched and ongoing with continual development and publication of new communication materials and media/social media content. New dedicated business campaign "30 for 2030" successfully launched with first 14 businesses signed up.	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	12 month contract extension with existing provider, Severn Wye Energy Agency, complete in May 2022.	GREEN
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	Phase LAD2 extended to end of August 22. Despite this an estimated underspend of £260k is expected mainly to lack of take-up from the public and residual effects from pandemic reluctance. LAD3 contract currently out to tender in conjunction with an increased focus on publicity to overcome trust/confidence issues with target audience.	RED
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	Whole project pipeline is generally good, with 17 buildings currently at varying stages in the process. However only 6 of these are in Herefordshire, and work is ongoing with Property to identify suitable buildings to bring forward.	AMBER
	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	Work ongoing to finalise the list of schools going forward, and to identify any new eligible/suitable buildings. Procurement exercise for PV supplier ready to commence once final roof survey received.	GREEN
	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	Established Asset Database & compliance & asset reviews being undertaken	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	Work just getting underway following cabinet approval to proceed.	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	Two cabinet decisions passed to ratify nutrient reduction strategy and allocation procedures/charges. QC review of the approach carried out, which will lead to a further addendum decision ratifying nutrient certainty. Contractor re-mobilising at site 1 for main construction phase from 11 July. EA & Welsh Water permitting process ongoing as a priority.	AMBER
	Adopt a new nature strategy for the county	Head of Environment, Climate Emergency and Waste Services	Work has just commenced following cabinet approval to proceed.	GREEN
	Deliver the highway biodiversity net gain project	Service Director, Highways and Transport	C & U road investment programme complete. Bio-Diversity group developing programme of works. Market Town Maintenance Investment plan - feedback now received and progressing Ross plan this year.	AMBER

■ complete
 ■ on target
 ■ at risk
 ■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q1	Improve-ment?	Target Met?	Comments
EN1 - Minimise waste and increase reuse, repair and recycling	(Reduce) the average kilograms of waste per household (12m rolling average)	Waste Services Manager	94.27kg			
	(Increase) the percentage of waste sent for recycling (12m rolling average)	Waste Services Manager	34.40%			

	(Reduce) the percentage of waste sent to landfill (12m rolling average)	Waste Services Manager	1.41%			
EN2 - Improve and extend active travel options throughout the county	The total kilometres cycled using Beryl's Bikes	Principal Sustainability & Climate Change Officer	62,760km			
	The number of children trained through Bikeability	Principal Sustainability & Climate Change Officer	429			
	Kilometres of new quiet route cycle route within the county (Annual)					
	Kilometres of new segregated cycle route within the county (Annual)					
	The total number new EV charging points	Principal Sustainability & Climate Change Officer				
	The value of investment in sustainable active travel measures					
EN3 - Build understanding and support for sustainable living	(Reduce the) KWh in business emissions through the provision of grant assistance from Business Efficiency Programme	Sustainability & Climate Change Manager	266,102 KWh			
	Provide free and impartial home energy advice to 1,000 residents through the Keep Herefordshire Warm service.	Sustainability & Climate Change Manager				
	(Increase the) total number of signatories to the Herefordshire Climate and Nature Partnership	Principal Sustainability & Climate Change Officer	167			
EN4 - Invest in low carbon projects	(Increase) the number of households that have had a significant impact on their carbon footprint as a result of council intervention	Principal Sustainability & Climate Change Officer	36			
	(Increase) the £ and percentage of investment that contributes significantly to climate and nature goals	Sustainability & Climate Change Manager				

EN5 - Identify climate change action in all aspects of council operation	(Reduce) the energy consumption across all council operations	Principal Sustainability & Climate Change Officer				
	(Increase) the KWh saved as a result of capital investment and grants	Principal Sustainability & Climate Change Officer				
EN6 - Seek strong stewardship of the county's natural resources	Phosphate reduction as a result of the introduction of new wetlands	Service Manager Built and Natural Environment				
	The number of properties with a reduced risk of flooding as a result of the council's support and intervention	Directorate Services Team Manager	81			
EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards	(Increase the) percentage of road verges managed for wildlife	Commercial and Contract Manager				
	(Increase the) number of trees planted as a result of direct council intervention	Service Manager Built and Natural Environment				
	(Increase the) percentage of planning applications submitting a full ecology checklist	Lead Development Manager				

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

Delivery

Ambition	Action	Lead Officer	Progress	RAG
COO - 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, Highways and Transport	Need to establish scope of Project	RED
	Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns.	Service Director, Highways and Transport	Resource issues around delivery	RED
	Install 20mph limits in Presteigne and Cusop, as part of the 1st year of 5 year 20mph speed limit programme.	Service Director, Highways and Transport	Powys delayed implementation	RED
	Enhance the Cathedral and River Wye quarters of the city	Service Director, Highways and Transport	Decisions need to be urgently taken by cabinet taken in relation to Widemarsh Street so that budgets can realigned and spend can take place before end of financial year. RAG rated red owing to risk of losing LEP funds if spend cannot be achieved.	RED
	Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford	Service Director, Highways and Transport	Decision needs to be urgently taken by Cabinet in relation to scope of works to be undertaken in Widemarsh street, once cabinet decision has been made, a programme can be developed to spend the funds which will now be very challenging.	RED
	Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements.	PMO Delivery Director	Project remains on track to deliver the Flexible Futures targets including the introduction of the new worker styles for staff	GREEN
	Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity.	Head of Chief Executive's Office	Initial work on defining the scope of the programme has commenced	GREEN
Establish a "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county	Director of HR & OD		GREEN	

	Produce asset management plans for each council owned property based on up to date knowledge of conditions.	Strategic Assets Delivery Director		GREEN
	Plan capital works for the Shirehall to bring back into council and community use	Strategic Assets Delivery Director	Currently drafting Full Business Case, to be submitted for next round of capital funding bids	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	Programme Team and Board established with scoping underway.	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	Programme Team and Board established with scoping underway.	GREEN
	Training programmes for 200 staff on oral health.	Senior Commissioning Officer	Over 200 early years professionals and parents have been trained in the online oral health training	BLUE
	Deliver a training programme of road safety including pedestrian training for school pupils	Service Director, Education, Skills and		GREEN
	Tender construction of new school building at Peterchurch Primary School	Service Director, Education, Skills and Learning	Work is progressing on the RIBA Stage 3 design and costings. Minor delays associated with pre-application and Sport England comments which are being addressed.	GREEN
	Tender refurbishment and expansion of The Brookfield School	Service Director, Education, Skills and Learning	Discussions have been ongoing with the DFE regarding project funding. Construction cost plan revised to reflect current market positions. Surrender and re-granting of leases ongoing.	AMBER
	Plan and agree first phase of school expansions to deliver additional school places across the county	Service Director, Education, Skills and Learning	17 School feasibilities completed. Evaluation and review of feasibilities to inform next key investment areas underway.	GREEN
	Seek approval for the rebuild of Westfield School and move to design stage	Service Director, Education, Skills and	Feasibility completed. Full Business Case being prepared for Capital Funding bid.	GREEN
	Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School	Service Director, Education, Skills and Learning	Received grant funding for future years. Approval to undertake feasibilities. Procured consultant	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		GREEN
	Develop a range of traded services to support increase in number of schools who operate as a academies	Service Director, Education, Skills and Learning	School Effectivness Team established. Development of traded services underway.	GREEN
	Improve the educational outcomes for those pupils with Education and Health Care plans	Service Director, Improvement	Programme Team and Board established with scoping underway.	GREEN
	Put in place effective 'Voice of the Child' engagement so children are involved in designing services in a meaningful way	Service Director, Improvement	Programme Team and Board established with scoping underway.	GREEN
	Integrate a "Right Help – Right time" approach within the Talk Community programme, so families are supported within communities	Service Director, Improvement	Programme Team and Board established with scoping underway.	GREEN
	Provide more support for the Children's Rights and Advocacy Service.	Service Director, Improvement	Programme Team and Board established with scoping underway.	GREEN
	Increase the number of social workers with new retention and recruitment approach.	Service Director, Improvement	Programme Team and Board established with scoping underway.	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	Business Case is drafted, final approval on scope to be agreed.	RED
	Improve the range of level of support for care leavers.	Service Director, Improvement	Programme Team and Board established with scoping underway.	GREEN
	Progress plans to build a children's residential home.		Project team established. Project scoping underway	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	Strategic Housing Manager	Work being progressed on two sites with pre-application submitted and further sites bing investigated for suitability.	GREEN
	Submit planning applications for 2 housing sites on council land	Housing Delivery Manager	Pre-app submitted. Awaiting comments. Resolved query over listing of old school building at Holme Lacey	GREEN
	Support at least 230 additional affordable properties in the county		Desktop evaluations of 5 sites. Working through site issues at Whitecross.	GREEN

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	Initial sites appraisals of potential development sites undertake. Sites to be reviewed by Cabinet Members.	GREEN
	Develop and agree a Food Charter for the county.	Health Improvement Practitioner	The Food Alliance have developed and agreed the Food Charter. It will be launched alongside the new website in the next few weeks.	GREEN
	Submit application for the Sustainable Food Place Bronze award	Health Improvement Practitioner	Not yet open for applications. Aiming to apply for the Bronze Award Autumn 2022 - date tbc.	GREEN
	Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness.	Health Improvement Practitioner	The strategy is complete and was approved by Health & Wellbeing Board. Strategy Group are now developing the actions for implementation.	GREEN
	Offer maximum council tax reduction scheme for eligible pensioners and people of working age	Director of Economy	On track	GREEN
	Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for commissioned services			GREEN
	Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire			GREEN
	Establish Hoople Care to delivery care services for the council	Service Director, All Age Commissioning	Hoople Care, as part of Hoople Limited, has been established and the formal transfer of registered social care provider services to Hoople Care was agreed by Cabinet in February to include the Home First reablement service, Hillside and residential services for learning disabled people at Southbank Close and Ridgemoor Road. CQC registration has been received with Hoople Care now an established care provider. TUPE consultation has been completed with the successful transfer of staff on 01.06.2022.	GREEN

CO5 - Use technology to support home care and extend independent living	Complete site works complete on the Hillside Independent living and demonstration centre.	Service Director, Social Care Delivery	Project tendered and awarded, work is commencing in July with contractor mobilisation - project on track	GREEN
	Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model	Service Director, All Age Commissioning	Currently being reviewed as part of the Technology Enabled Communities programme and rescoped. Will require council governance decision to take the proposed rescoped programme forward. Decision process and timescales tbc.	GREEN
	Move the existing Telecare Service to a digital delivery model	Service Director, All Age Commissioning	Currently being reviewed as part of the Technology Enabled Communities programme and rescoped. Will require council governance decision to take the proposed rescoped programme forward. Decision process and timescales tbc.	GREEN
	Create a digital tool and website that shows how technology can support people's independence and aid assessments	Service Director, All Age Commissioning	Currently being reviewed as part of the Technology Enabled Communities programme and rescoped. Will require council governance decision to take the proposed rescoped programme forward. Decision process and timescales tbc.	GREEN
	Develop and deliver a training programme to support at least 50 staff on the use of technology to support residents.	Service Director, All Age Commissioning	Currently being reviewed as part of the Technology Enabled Communities programme and rescoped. Will require council governance decision to take the proposed rescoped programme forward. Decision process and timescales tbc.	GREEN
CO6 - Support communities to help each	Increase the number of Talk Community hubs to 75	Service Director, Communities	61 Talk Community Hubs now launched	GREEN

other through a network of community hubs	Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family	Service Director, Communities	Project to be rescoped - proposing to undertake a feasibility and options appraisal to review current scope and present options for taking this project forward as the original outline business case was developed in 2019/20. Dedicated resource will be sourced to support delivery of the project.	GREEN
	Make investment and improvements to libraries and museums	Director of Economy	Stronger Towns FBCs submitted to Board Governance - Special Cabinet 29th June 2022 Kick off meeting with National Heritage Lottery Fund	RED

■ complete
■ on target
■ at risk
■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q1	Improvement?	Target Met?	Comments
CO0 - Strengthen communities to ensure everyone lives well and safely together	Percentage of Category 1 defects managed within timescale	Commercial and Contract Manager	100%			
	The percentage of overall condition of footways rated as good	Commercial and Contract Manager				
	Percentage of Category 2a defects managed within timescale	Commercial and Contract Manager	92.32%			
	Percentage of construction materials reused and recycled	Commercial and Contract Manager				
CO1 - Ensure all children are healthy, safe and inspired to achieve	Develop a range of traded services to support increase in number of schools who operate as a academies	Corporate Director, Childrens and Young People				
	The percentage of school buildings identified as safe, appropriate and up-to-date	Corporate Director, Childrens and Young People				

The percentage of school leavers that are (a) not in education, employment of training, or (b) not known	Corporate Director, Childrens and Young People				
The percentage of (a) primary and (b) secondary schools rated good or outstanding by OFSTED	Corporate Director, Childrens and Young People				
The percentage of pupil attendance in (a) primary and (b) secondary schools	Corporate Director, Childrens and Young People				
The proportion of schools able to provide online learning	Corporate Director, Childrens and Young People				
The number of children seen as part of a 4-6 month health check	Corporate Director, Childrens and Young People	100%			
Increase the number of social workers with new retention and recruitment approach.	Corporate Director, Childrens and Young People				
The percentage uptake of childrens 2.5yr ages and stages review	Corporate Director, Childrens and Young People	100%			
The number of early years settings signed up to and implemented a supervised brushing programme	Corporate Director, Childrens and Young People	30			
The percentage of children receiving social care services after an assessment	Corporate Director, Childrens and Young People	39%			
The percentage of child and family assessments completed within statutory timescales	Corporate Director, Childrens and Young People	57%			
The percentage of (a) Children in Care (b) Child Protection and (c) Child in Need visits in timescale	Corporate Director, Childrens and Young People	76% 76% 78%			

	The percentage of referrals which are re-referrals (within 12 months of a previous referral)	Corporate Director, Childrens and Young People	25%			
	The percentage of Section 47s that progress to Initial Child Protection Conference	Corporate Director, Childrens and Young People	32%			
	The percentage of all current child protection cases which have previously been on a CP Plan (within 2 years)	Corporate Director, Childrens and Young People	8.50%			
	The proportion of audits of children's cases rated as good or outstanding	Corporate Director, Childrens and Young People				
CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	The percentage of children looked after offered a health assessment offered and annual dental check	Corporate Director, Childrens and Young People				
	Increase the number of foster carers by 25	Corporate Director, Childrens and Young People				
	Improve the timeliness of the children who are adopted	Corporate Director, Childrens and Young People	92%			
	The rate of Children coming in to care	Corporate Director, Childrens and Young People	37 / 10,000			
	The rate of children exiting care	Corporate Director, Childrens and Young People	23 / 10,000			
	The percentage of children that have a permanency plan by the second looked after review	Corporate Director, Childrens and Young People				
	The percentage of children that have timely (a) initial and (b) review health assessments	Corporate Director, Childrens and Young People				

	Increase the percentage of children that completed SDQ's	Corporate Director, Childrens and Young People				
CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use	The number of affordable houses delivered	Strategic Housing Manger	100			
	The number of affordable net zero carbon houses (from April 22 onwards)	Strategic Housing Manger				
	The number of empty properties brought back in to use	Strategic Housing Manger	0			
CO4 - Protect and improve the lives of vulnerable people	(Increase the) number of people engaging with the Healthy Lifestyle Trainer Service	Corporate Director, Community Wellbeing	273			
	(Increase the) number of new tenancies developed for independent living	Corporate Director, Community Wellbeing	18			
	(Reduce the) local count of Herefordshire homelessness	Corporate Director, Community Wellbeing	17			
	(Increase the) number of cases where homelessness has been (a) prevented and (b) relieved	Corporate Director, Community Wellbeing	32 71			
CO5 - Use technology to support home care and extend independent living	(Reduce the) rate of admissions to care homes for clients aged under 65	Corporate Director, Community Wellbeing	6.41			
	(Reduce the) rate of admissions to care homes for clients aged 65+	Corporate Director, Community Wellbeing	111.44			
CO6 - Support communities to help each other through a network of community hubs	(Increase) the volunteer capacity in Herefordshire	Corporate Director, Community Wellbeing	23%			
	(Increase) the number of Talk Community hubs	Corporate Director, Community Wellbeing	61			
	(Increase) the number of hits on the Talk Community Directory	Corporate Director, Community Wellbeing	25,818			

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

Performance Measures

Measure	Lead Officer	Q1	Improve-ment?	Target Met?	Comments
Average days sickness per FTE	Director of HR & OD	8.59 days			
Percentage of mandatory training completed	Director of HR & OD				
Employee engagement index	Director of HR & OD				
Number of RIDDOR reportable incidents	Director of HR & OD	0			
Revenue outturn	Director of Resources and Insurance	£9,409k overspend			
Percentage of capital budget spent	Director of Resources and Insurance	48%			
Percentage of savings delivered, or on track to be delivered	Director of Resources and Insurance	94%			
Percentage of invoices paid on time	Director of Resources and Insurance				
Percentage of projects delivered on time	PMO Delivery Director				
Percentage of projects delivered on budget	PMO Delivery Director				
Overall resident satisfaction with the council	Director of Resources and Insurance				
Percentage of complaints responded to within timescales	Head of Information, Compliance and Equality	91.18%			
Percentage of FOIs & EIRs responded to within timescales	Head of Information, Compliance and Equality	94.04%			
Percentage of (a) major and (b) minor planning applications managed within statutory timescales	Lead Development Manager	58.33%			

	Lead Development Manager	76.92%	■	■	
Number of fly tipping incidents reported	Trading Standards Service Manager	195	■	■	
Percentage of programmed high risk (A-C) food hygiene inspections undertaken	Environmental Health Service Manager	88.70%	■	■	
Percentage of food premises with a Food Hygiene Rating Score at 3 (satisfactory) or above.	Environmental Health Service Manager	97.40%	■	■	
Percentage of parking income budget achieved	Parking Enforcement Manager	109%	■	■	

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