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**Delivery**


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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		GREEN
	Deliver the detailed business case for Greening the City	Director of Economy		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		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		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	Levelling-up bid announcement still awaited. Work is underway to define a new business model to take forward the LUF site and to identify and bring forward other opportunities meeting the eligibility criteria.	RED
	Pursue potential sites for new commercial employment land uses in market towns.	Director of Economy	Levelling-up bid announcement still awaited. Work is underway to define a new business model to take forward the LUF site and to identify and bring forward other opportunities meeting the eligibility criteria.	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		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	Additional funding has been allocated to Herefordshire for additional surveys to be carried out in Herefordshire as the original allocation had been completely used up. We are due to hear about the outcome of the LEP bid any day now (end of Sept).	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 and sales continue, with healthy interest from businesses despite the economic uncertainties.	GREEN
	Complete North Magazine Civil Works with first plots sold for development	Director of Economy	The main infrastructure work for the North Magazine zone has now completed, with just defects period and sundry works remaining.	GREEN
	Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing	Director of Economy	All outstanding works now complete.	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		GREEN
	Implement a new recruitment platform for council employees, to attract skilled workers to the county	Director of HR and OD		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		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	The Youth Employment Hub is due to open end of October to work with young people aged 16 to 24 years old. There have been delays in the opening of the hub due to the need of a ventilation system in line with the council's health & safety policy and Covid guidelines. The works required on this have commenced. DWP application is to be approved by the DWP	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	A new strategic plan is being drafted informed by the Learn Harrow Review and a review of teaching and learning. A new preferred provider framework was tendered August/September 2022. 8 delivery partners have been accepted onto the framework.	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)		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)	The project has run 14 computer cafés across the county with 114 attending these courses. They have worked with 138 residents either prior to attending the cafes or as part of the support alongside the café sessions. They have loaned tablets out to 91 individuals. Age UK found that the level of knowledge and understanding of potential participants was much less than anticipated. This combined with continued reluctance to attend a group meant that the demand for 121 support was as much as for a computer course. This has meant greater staffing input required, but better outcomes for the participants. There have also been 13 volunteers supporting the project, supporting courses, home visits and 121 sessions. Targets for 121 support and tablet loans have been exceeded. Total number of beneficiaries to 30.08.22 were 198. Case studies provided demonstrate the value and benefit which individual participants have gained.	GREEN
	Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.	Head of Operations (Broadband)		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	Grant offers have been approved for the first 4 historic properties, with delivery expected by March 23 to meet/exceed grant spend targets for this year. Work ongoing through the stakeholder steering group to select eligible properties from the active list for the 23/24 period. Public realm proposals have reached the end of RIBA stage 2 and been approved, now proceeding through stage 3. Conservation Area Appraisal in progress, with the public consultation phase complete. Community outreach projects continue, led by Leominster Town Council.	AMBER
	Support the growth of the tourism industry across Herefordshire, working closely with private sector partners and building on strengths and new opportunities in areas such as accessible and green tourism, creative industries, promotion of the cultural sector, and improving our Public Rights of Way	Director of Economy		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	<b><u>THIS APPEARS TO HAVE BEEN DELETED FROM THE DELIVERY PLAN</u></b>	GREEN

■ complete   
■ on target   
■ at risk   
■ compromised

### Performance Measures

Ambition	Measure	Lead Officer	Q2	Improve-ment?	Target Met?	Comments
ECO -	The number of businesses engaged and supported	Economic Development Manager	1,194			
	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	74%			
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 <a href="http://www.visitherefordshire.co.uk">www.visitherefordshire.co.uk</a>	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	The social value attributable to council procurement	Head of Corporate Services				

wherever possible	The percentage of the council procurement budget spent locally	Head of Corporate Services	31%			
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■ on target/improvement  
 ■ within 10% of target/small decline  
 ■ missed target by more than 10% /significant decline  
 ■ Not Available

### Corporate Risks

Risk		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.63 Hereford City Centre Transport Package CRR.69 Hereford City Centre Improvement Programme CRR.70 HCCI - delivery within LEP timescale CRR.71 HCCI - decision making and VfM	5 Certain					
	4 Likely				CRR.63; CRR.69; CRR.70; CRR.71	
	3 Possible					
	2 Unlikely					
	1 Rare					

## 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	Policy Options, Strategic & Spatial Options and Place Based Options consultations have concluded. Work is underway to collect all the findings and publish report(s) of the results.	GREEN
	Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19)	Corporate Director, Economy and Environment	Work is underway to take the full Plan through a Regulation 19 process in Q1 of 2024. This follows from the approval of the new timeline.	GREEN
	Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards	Corporate Director, Economy and Environment	Progress on track.	GREEN
	Progress the Minerals and Waste policy through to examination and adoption.	Corporate Director, Economy and Environment	The Plan was submitted to the Planning Inspectorate in March 2022.	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	Governance stages completed and tender documentation collated ready to commence procurement for the waste contract in October. Procurement for the E-bike food collection service due to commence in December.	GREEN
	Promote changes to the new collection system for refuse and recycling throughout the year	Head of Environment, Climate Emergency and Waste Services	The 'Getting-it-Right' campaign continues; having completed phase 1 (soft plastics) phase 2 is just beginning, with a focus on food waste.	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	The reusable nappy pilot scheme has now closed, with 350 vouchers issued to applicants. A review now ongoing to identify and contact any recipients who have not used the vouchers, with a view to either encouraging take-up or re-allocating to those on the reserve list. Bins have now been received for the flats trial scheme and face-to-face engagement with residents of the properties is underway to prepare for roll-out of the scheme. Phase 1 of the repair cafe initiative has seen one full grant application, currently being reviewed. A second phase is being planned based on feedback received during the first with, among other things, a longer period being given for applicants to prepare their grant applications.	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	The masterplan is on track to be developed and adopted in by end of February 2022. The project does however face significant risks and uncertainties which need to be carefully managed. The governance timetable for review and adoption is extremely tight whilst the budget also requires further review and final agreement.	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	It is anticipated that the Supercycle Highway funds will be used to deliver the HEZ Quiet Routes ATM's. Also be used as match funding if LUF funding bid is successful. Forward plan decision to be progressed following decision on LUF funds.	GREEN
	Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford	Service Director, Highways and Transport	St Owens Street contraflow is currently in the construction phase. Aylestone Hill concept design work complete, which is due to be presneted to DfT imminently in anticipation of remaining design work progressing rapidly.	GREEN



	Complete feasibility study of route options for Eastern river crossing.	Service Director, Highways and Transport	GAP analysis report and funding source report finalised and issued. Proposal received for preparation of SOC.	GREEN
	Introduce an additional 70 eBikes as part of the Beryl Bike scheme	Head of Environment, Climate Emergency and Waste Services	Supply chain issues mean that we are now expecting delivery of the bikes in October with configuration and roll out to take place through November and December.	AMBER
	Consult on design options for the city Transport Hub	Service Director, Highways and Transport	Outline design work and stakeholder engagement complete. Detailed design stage now progressing.	GREEN
	Complete design for Holme Lacy Road improvements	Service Director, Highways and Transport	HLR ATM's stakeholder engagement and public consultation complete. Now progressing detailed design stage.	GREEN
	Commence construction of Hereford Enterprise Zone Quiet Route	Service Director, Highways and Transport	HEZ Quiet Routes ATM's stakeholder engagement and public consultation complete. Now progressing detailed design stage.	GREEN
	Expand the county's electric vehicle charging point network (100 new points planned by 2025).	Head of Environment, Climate Emergency and Waste Services	Gamma have been engaging with the power network distributor to gain full understanding of the options, and a delivery plan is expected during October setting out a strategy for delivery. Existing EV charge points are due to be switched to the Gamma system through October.	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	Greener Footprints campaign ongoing until Nov 2023 with new website, media and social media campaign 30 for 2030 business engagement programme Business case being developed to extend the communications campaign for a further 2 years	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	Sustainable Warmth pipeline is healthy with 161 households to form an initial project pipeline of which 71 deemed eligible. Communications has seen 3200 eligible Households for the Housing Support Fund be leafleted with a KHW leaflet which in turn resulted in an uptick of enquiries.	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	LAD 3 (incorporating Home Upgrade Grant & Sustainable Warmth) has moved to delivery phase. 2 contractors now procured on a North/South split to help mitigate any supplier capacity issues. Revised communications strategy has seen an improved response rate. Of the 150 home target, so far 194 expressions of interest, 127 formal applications 74 of which processed and passed on to contractors. LAD2 underspend reduced to £212K in the closing stages.	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	Herefordshire projects increasingly challenging in terms of identifying suitable buildings meeting the need and eligibility criteria and in releasing the necessary capital funds for the match-funding required. Close working with Property team to try and unblock.	RED
	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	Procurement closing for the current phase of 3 schools with delivery anticipated during Dec 22/Jan 23 following structural surveys. Partnership working with Schools Maintenance project to directly link proposed re-roof works with solar PV installation where suitable. 1 further school so far in the pipeline with others under consideration for suitability.	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	Project is progressing to programme. Assets review is complete with compliance requirements being established.	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	Business cases complete, reviewed at service and CLT level and circulated to cabinet members for approval. Procurement exercises to commence from Oct 22 onwards with help of technical and procurement advisors Climate conference planned for 28 Nov 22. Key Achievements- Projects identified and business cases complete.	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	Governance in place to commence trading of phosphate credits resulting from the first wetland at Luston, and subsequent sites as they come on line. Development Management team liaising with first tranche of eligible developers. Construction well progressed for the Luston wetland, with planting scheduled for October. Positive progress on permits/legal agreement with EA & Welsh Water. Site 2 (Titley) in for planning consent. Acquisition of site 3 (Tarrington) progressing towards October target date. Procurement in progress for design and build of sites 2 & 3 (Titley & Tarrington).	AMBER

Adopt a new nature strategy for the county	Head of Environment, Climate Emergency and Waste Services	Business cases complete, reviewed at service and CLT level and circulated to cabinet members for approval. Procurement exercises to commence from Oct 22 onwards with help of technical and procurement advisors Climate conference planned for 28 Nov 22 Key Achievements- Projects identified and business cases complete.	GREEN
Deliver the highway biodiversity net gain project	Service Director, Highways and Transport	C & U Roads completed. Progressing Tree planting. Hedgehog homes completed. Plans underway for insect homes. Market Towns Maintenance plan progressing.	AMBER

■ complete   
 ■ on target   
 ■ at risk   
 ■ compromised

### Performance Measures

Ambition	Measure	Lead Officer	Q2	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				

resources	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

### Corporate Risks

Risk		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.67 Ash Dieback (Chalera) CRR.68 Waste Collection Vehicles - lead time for supply of new vehicles	5 Certain					CRR.67
	4 Likely					CRR.68
	3 Possible					
	2 Unlikely					
	1 Rare					

**Delivery**

<b>Ambition</b>	<b>Action</b>	<b>Lead Officer</b>	<b>Progress</b>	<b>RAG</b>
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	Project now underway after PROW services were brought back in house. Project progressing as planned. PFO (Parish Footpath Officers) engagement has commenced and IT systems are being reviewed with view to developing bespoke services with key partners in most cost effective manner.	GREEN
	Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns.	Service Director, Highways and Transport	Budget has been set aside to develop policy, after which the 20mph areas can be developed.	AMBER
	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	£1.2m package recently approved by cabinet for 20mph areas. Limited amounts of funds can now be used to get the ball rolling, which would then need to be reclaimed from Welsh Government.	RED
	Enhance the Cathedral and River Wye quarters of the city	Service Director, Highways and Transport	Outline design work is progressing following cabinet decision to re-align budgets. LEP Board have also now signed off on variation. HCCI is on track to spend LEP funds by end of financial year, although RAG rated orange owing to significant risks requiring careful management.	AMBER

	Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford	Service Director, Highways and Transport	Design work is progressing on Widemarsh street following decision to lift road to avoid future potential issues with trips and falls. Construction phase to commence in final quarter of 2022/23. RAG rated orange owing to timescales risks which require careful management to ensure activities and spend progress as planned (ensuring LEP funds are spent by end of f/y).	AMBER
	Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements.	PMO Delivery Director		GREEN
	Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity.	Head of Chief Executive's Office		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	Ongoing Compliance Checks	GREEN
	Plan capital works for the Shirehall to bring back into council and community use	Strategic Assets Delivery Director	Full Business Case completed and capital funding bid submitted.	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	Children and Young People Partnership is to be relaunched in November 2022 and will be the forum within which this activity is focussed in the future.	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		GREEN
	Training programmes for 200 staff on oral health.	Senior Commissioning Officer	Complete.	BLUE
	Deliver a training programme of road safety including pedestrian training for school pupils	Service Director, Education, Skills and Learning		GREEN



Tender construction of new school building at Peterchurch Primary School	Service Director, Education, Skills and Learning	RIBA Stage 3 Design & Costs Report completed. Pre-planning advice ongoing. Decision Report to proceed with delivery of new school due at October 22 Cabinet meeting as programmed.	GREEN
Tender refurbishment and expansion of The Brookfield School	Service Director, Education, Skills and Learning	Negotiations with DFE regarding Funding Agreement ongoing. Lease surrender and re-granting underway.	AMBER
Plan and agree first phase of school expansions to deliver additional school places across the county	Service Director, Education, Skills and Learning	Kingstone High School identified for priority investment. Cabinet Decision report being drafted.	GREEN
Seek approval for the rebuild of Westfield School and move to design stage	Service Director, Education, Skills and Learning	Full Business Case completed and bid for capital funds submitted.	BLUE
Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School	Service Director, Education, Skills and Learning	Design Consultants appointed. Feasibility work underway. Further school identified for feasibility works with procurement process underway.	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	Expression of Interest to DFE submitted. Further meeting held with school interested in being part of the Trust. Request for expressions of interest issued to school interested in being included in new Trust.	GREEN
Improve the educational outcomes for those pupils with Education and Health Care plans	Service Director, Improvement		GREEN
Put in place effective 'Voice of the Child' engagement so children are involved in designing services in a meaningful way	Service Director, Improvement	Engagement Strategy is being developed and incorporated within the Ofsted Improvement Action Plan.	GREEN
Integrate a "Right Help – Right time" approach within the Talk Community programme, so families are supported within communities	Service Director, Improvement		GREEN

	Provide more support for the Children's Rights and Advocacy Service.	Service Director, Improvement	Consultation with service users and partner agencies is underway to scope this, and the activity is incorporated within the Ofsted Improvement Action Plan.	GREEN
	Increase the number of social workers with new retention and recruitment approach.	Service Director, Improvement	Proposals for the introduction of retention and welcome bonuses have been developed and approved. A new recruitment microsite is in development and a dedicated recruitment team is now in place within the directorate.	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	Activity to develop the support for foster carers and to expand the service is underway. A net increase of 25 carers in this year is however not expected.	RED
	Improve the range of level of support for care leavers.	Service Director, Improvement	This activity is underway, working with care experienced young people, and is an element of the Ofsted Improvement Action Plan.	GREEN
	Progress plans to build a children's residential home.	Corporate Director, Children and Young People	Project scoping in progress.	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 being investigated for suitability.	GREEN
	Submit planning applications for 2 housing sites on council land	Housing Delivery Manager	Awaiting pre-application advice.	GREEN
	Support at least 230 additional affordable properties in the county		Ongoing desktop evaluation of 5 potential sites.	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	Decision Report to approve funding for feasibility work drafted and awaiting approval. Cost for feasibility work received. Consultants to be appointed upon approval to draw down funding.	GREEN

Develop and agree a Food Charter for the county.	Health Improvement Practitioner	The Food Charter has been launched, an update was provided to Health and Wellbeing Board on 26.9.22. A new website has been created and launched - Herefordshire Food Charter - <a href="https://herefordshirefoodcharter.org.uk/">https://herefordshirefoodcharter.org.uk/</a>	GREEN
Submit application for the Sustainable Food Place Bronze award	Health Improvement Practitioner	Sustainable Food Places have pushed the application window back to early 2023. Currently on target to apply and evidence gathering to support the application is ongoing.	GREEN
Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness.	Health Improvement Practitioner	The Physical Activity Strategy has been published and can be found at <a href="https://www.herefordshire.gov.uk/directory-record/6525/physical-activity-strategy">https://www.herefordshire.gov.uk/directory-record/6525/physical-activity-strategy</a> The Strategy sets out the priorities for physical activity in Herefordshire over the next five years, underpinned by the vision: In Herefordshire every person has the opportunity to: get moving, be active, feel better, keep well and enjoy healthier lives as part of everyday life in their local community. The Strategy Group are leading the implementation.	GREEN
Offer maximum council tax reduction scheme for eligible pensioners and people of working age	Director of Economy		GREEN
Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for commissioned services		This work is underway working with partners, significantly the NHS, where the ICS also has to produce health inequality plans at Place and two county level. HEAT (Health Equity Assessment Tool) work is in development for commissioned services.	GREEN

	Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire		The Integrated Care Board became a statutory body on 1 July 2022, taking over a range of commissioning functions on behalf of the NHS for Herefordshire and Worcestershire. The Chief Executive is a member of the Integrated Care Board. Terms of reference for the overarching Integrated Care Partnership, jointly chaired by the Cabinet Member for Health and Adult Wellbeing and her equivalent in Worcestershire, have been agreed and the first meeting has been held. There is a requirement to produce an Integrated Care Strategy for Herefordshire and Worcestershire by 31 December 2022 which will build on, and align with, the respective Health and Wellbeing Strategies.	GREEN
	Establish Hoople Care to delivery care services for the council	Service Director, All Age Commissioning		BLUE
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	Works have commenced on site and progressing to programme.	GREEN
	Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model	Service Director, All Age Commissioning	Key Cabinet Decision on 30.09.22 agreeing the projects and funding for the Technology Enabled Communities programme of projects. Scoping of projects to commence October.	GREEN
	Move the existing Telecare Service to a digital delivery model	Service Director, All Age Commissioning	Key Cabinet Decision on 30.09.22 agreeing the projects and funding for the Technology Enabled Communities programme of projects. Scoping of projects to commence October.	GREEN
	Create a digital tool and website that shows how technology can support people's independence and aid assessments	Service Director, All Age Commissioning	Key Cabinet Decision on 30.09.22 agreeing the projects and funding for the Technology Enabled Communities programme of projects. Scoping of projects to commence October.	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	Key Cabinet Decision on 30.09.22 agreeing the projects and funding for the Technology Enabled Communities programme of projects. Scoping of projects to commence October.	GREEN
CO6 - Support communities to help each other through a network of community hubs	Increase the number of Talk Community hubs to 75	Service Director, Communities	A total of 67 Talk Community Hubs have now launched in Herefordshire.	GREEN
	Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family	Service Director, Communities	An interim delivery director started on 08.08.2022 to review the original business case agreed by full council in February 2020. As part of this a feasibility and options appraisal is currently being undertaken to explore possible options to take this project forward. The feasibility and options appraisal will be drafted by the end of October 2022 in preparation for consultation and approval in early 2023.	GREEN
	Make investment and improvements to libraries and museums	Director of Economy		RED

■ complete   
■ on target   
■ at risk   
■ compromised

### Performance Measures

Ambition	Measure	Lead Officer	Q2	Improve-ment?	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, Children's and Young People					
	The percentage of school buildings identified as safe, appropriate and up-to-date	Corporate Director, Children's and Young People					
	The percentage of school leavers that are (a) not in education, employment of training, or (b) not known	Corporate Director, Children's and Young People	a) 3.8%				
			b) 2.1%				
	The percentage of (a) primary and (b) secondary schools rated good or outstanding by OFSTED	Corporate Director, Children's and Young People	a) 97.4%				
			b) 73.3%				
	The percentage of pupil attendance in (a) primary and (b) secondary schools	Corporate Director, Children's and Young People					
	The proportion of schools able to provide online learning	Corporate Director, Children's and Young People					
	The number of children seen as part of a 4-6 month health check	Corporate Director, Children's and Young People	87%				
	Increase the number of social workers with new retention and recruitment approach.	Corporate Director, Children's and Young People					
	The percentage uptake of children's 2.5yr ages and stages review	Corporate Director, Children's and Young People	87%				
The number of early years settings signed up to and implemented a supervised brushing programme	Corporate Director, Children's and Young People	30					

	The percentage of children receiving social care services after an assessment	Corporate Director, Children's and Young People	29%			
	The percentage of child and family assessments completed within statutory timescales	Corporate Director, Children's and Young People	70%			
	The percentage of (a) Children in Care (b) Child Protection and (c) Child in Need visits in timescale	Corporate Director, Children's and Young People	a) 85%			
b) 92%						
c) 78%						
	The percentage of referrals which are re-referrals (within 12 months of a previous referral)	Corporate Director, Children's and Young People	29%			
	The percentage of Section 47s that progress to Initial Child Protection Conference	Corporate Director, Children's and Young People	28%			
	The percentage of all current child protection cases which have previously been on a CP Plan (within 2 years)	Corporate Director, Children's and Young People	0.00%			
	The proportion of audits of children's cases rated as good or outstanding	Corporate Director, Children's and Young People	13%			
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, Children's and Young People	29%			
	Increase the number of foster carers by 25	Corporate Director, Children's and Young People	19			
	Improve the timeliness of the children who are adopted	Corporate Director, Children's and Young People	92% (Q1)			
	The rate of Children coming in to care	Corporate Director, Children's and Young People	37 / 10,000 (Q1)			

	The rate of children exiting care	Corporate Director, Children's and Young People	23 / 10,000 (Q1)			
	The percentage of children that have a permanency plan by the second looked after review	Corporate Director, Children's and Young People	75%			
	The percentage of children that have timely (a) initial and (b) review health assessments	Corporate Director, Children's and Young People	79%			
	Increase the percentage of children that completed SDQ's	Corporate Director, Children's and Young People	46%			
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	173			
	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	27			
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	500 (YTD)			
	(Increase the) number of new tenancies developed for independent living	Corporate Director, Community Wellbeing	33 (YTD)			
	(Reduce the) local count of Herefordshire homelessness	Corporate Director, Community Wellbeing	21			
	(Increase the) number of cases where homelessness has been (a) prevented and (b) relieved	Corporate Director, Community Wellbeing	43 78			
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	8.25			
	(Reduce the) rate of admissions to care homes for clients aged 65+	Corporate Director, Community Wellbeing	266.21			
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	68			



(Increase) the number of hits on the Talk Community Directory	Corporate Director, Community Wellbeing	33,658		
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■ on target/improvement  
 ■ within 10% of target/small decline  
 ■ missed target by more than 10% /significant decline  
 ■ Not Available

### Corporate Risks

Risk		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.60 Development of Sufficiency Strategy to support best value model CRR.61 Market workforce economy CRR.64 Inability to recruit and retain social care staff and other key roles within the service CRR.72 Adult Social Care Reform CRR.73 Removal of ring-fence around Public Health budget CRR.74 School Assets CRR.75 SEND inspection - risk of adverse inspection CRR.76 Educational Placements CRR.77 Increase in out of county educational placements CRR.78 Impact of Statutory Direction	5 Certain				CRR.74	
	4 Likely				CRR.61; CRR.72; CRR.73; CRR.75; CRR.76; CRR.77	CRR.60; CRR.64; CRR.78
	3 Possible					
	2 Unlikely					
	1 Rare					

**Performance Measures**

Measure	Lead Officer	Q2	Improve-ment?	Target Met?	Comments
Average days sickness per FTE	Director of HR & OD	8.59 days (Q1)			
Percentage of mandatory training completed	Director of HR & OD	69%			This represents completion rate of all 6 modules combined prior to the end of August deadline
Employee engagement index	Director of HR & OD				
Number of RIDDOR reportable incidents	Director of HR & OD	0 (Q1)			
Revenue outturn	Director of Resources and Insurance	£8,693k overspend			
Percentage of capital budget spent	Director of Resources and Insurance	93%			Forecast spend of £61m against a budget of £65.4m
Percentage of savings delivered, or on track to be delivered	Director of Resources and Insurance	92%			
Percentage of invoices paid on time	Director of Resources and Insurance	89.20%			
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	90.79% (to end of August)			
Percentage of FOIs & EIRs responded to within timescales	Head of Information, Compliance and Equality	95.21%			

Percentage of (a) major and (b) minor planning applications managed within statutory timescales	Lead Development Manager	76.19% (to end of August)			
	Lead Development Manager	77.18% (to end of August)			
Number of fly tipping incidents reported	Trading Standards Service Manager	518			
Percentage of programmed high risk (A-C) food hygiene inspections undertaken	Environmental Health Service Manager	99.20%			
Percentage of food premises with a Food Hygiene Rating Score at 3 (satisfactory) or above.	Environmental Health Service Manager	97.80%			
Percentage of parking income budget achieved	Parking Enforcement Manager	102%			

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

### Corporate Risks

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