

Delivery

Ambition	Action	Lead Officer	Progress	RAG			
				Q1	Q2	Q3	Q4
EC1 - Develop environmentally sound infrastructure that attracts investment	Work with stakeholders to consult, draft and publish a new economic strategy and UK Shared Prosperity Investment Plan to support the continued recovery of the county, leading to longer term accelerated growth and higher value jobs for local people	Director of Economy	SPF Project leaders are ensuring that all governance for their projects is provided and spend is forecasted to ensure oversight and accountability. Project Board 09.03.23. 26.04.23 - UKSPF project leaders setting up project boards and ensuring governance for spend. PM to oversee project as a whole arranged by PMO. Budget revisions provided to accountable body to reprofile spend into 23/24 and accepted.	GREEN	GREEN	GREEN	GREEN
	Deliver the detailed business case for Greening the City	Director of Economy	Grant application process complete with 8 applications. 6 applications are considered capable of offer. With underspend of £9k. Project team will speak to accountable body to see if we can reprofile into next year. Bus shelters will be ordered before end FY and GWW improvement design due to be received 10.03.23 26.04.23 Bus shelters installed, detailed design received for GWW, aligning with LUF funding for works. Grants allocated, one applicant rejected who is querying.	GREEN	GREEN	GREEN	AMBER
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county	Work with partners to implement the £22.4m Town Investment funded through the Stronger Towns Fund	Head of Chief Executive's Office	No funding agreements received yet which is a concern as almost at end of FY. As Q3 update. FF&E procurement initiated for library fit out. Construction ITT evaluated and preferred bidder (sole bidder) identified. Negotiations with bidder continue as bid was heavily based on assumptions/caveats and dependent on clarification response it may be deemed non-compliant. 26.04.23 contract for MO due to be issued. SPM providing support and guidance to Wyese Project on behalf of HC. PM also providing support/guidance to Southside.	GREEN	GREEN	GREEN	AMBER

<p>Produce and submit detailed proposals for investment in the Hereford Museum and Art Gallery, Maylord Orchard Library and the Learning Resource Centre</p>	<p>Director of Economy</p>	<p>Maylords - FF&E procurement initiated for library fit out. Construction ITT evaluated and preferred bidder (sole bidder) identified. Negotiations with bidder continue.</p> <p>HMAG - NLHF bid submitted. Construction market testing has identified lack of interest from providers due to major projects within W Midlands. One interested provider only and they have concerns regarding access and temp works. Project Team working hard to mitigate issues and risks. Planning Application submitted.</p> <p>26.04.23 MO construction partner on board. Construction to commence 06/23 with 34 week programme. FF&E procurement re-tendered to ensure quality. Marketing & branding ongoing workshops taking place.</p> <p>HMAG ITT to be issued as NEC4 D&B contract to mitigate lack of interest. Comments from Built Heritage team received for planning app.</p>	<p>RED</p>	<p>RED</p>	<p>AMBER</p>	<p>AMBER</p>
<p>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</p>	<p>Director of Economy</p>	<p>Following extensive engagement with Town Councils and local stakeholders, 5 Market Town Investment Plans have been produced for Leominster, Ross, Bromyard, Kington and Ledbury. UK Shared Prosperity Fund feasibility funds will be allocated to each town in order to help take projects forward.</p> <p>Feasibility discussions were held around several prospective economic development sites, but challenges with regard to landowner willingness and financial viability led to all being ruled out. Ross Enterprise Park was included in the bid for Levelling Up Fund grant funding, which would have addressed the financial shortfall and made this site viable. However this element of the LUF bid was not successful.</p> <p>The project remains on hold pending wider investment strategy decisions within the council and on-going discussions with potential private sector occupiers.</p>	<p>RED</p>	<p>RED</p>	<p>RED</p>	<p>RED</p>

Pursue potential sites for new commercial employment land uses in market towns.	Director of Economy	<p>Following extensive engagement with Town Councils and local stakeholders, 5 Market Town Investment Plans have been produced for Leominster, Ross, Bromyard, Kington and Ledbury. UK Shared Prosperity Fund feasibility funds will be allocated to each town in order to help take projects forward.</p> <p>Feasibility discussions were held around several prospective economic development sites, but challenges with regard to landowner willingness and financial viability led to all being ruled out. Ross Enterprise Park was included in the bid for Levelling Up Fund grant funding, which would have addressed the financial shortfall and made this site viable. However this element of the LUF bid was not successful.</p> <p>The project remains on hold pending wider investment strategy decisions within the council and on-going discussions with potential private sector occupiers.</p>	RED	RED	RED	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	As part of business-as-usual activity by the service, routine engagement with Herefordshire businesses (over 1,300 in 2022/23) via the Marches Growth Hub has been and continues to be delivered, along with organised business briefings every 6 months in each of the 5 market towns (plus, since March 23, a 6th briefing in the Golden Valley area).	GREEN	GREEN	GREEN	GREEN

	Increase the level of engagement and quality of support provided through the Marches Growth Hub, with a specific focus on supporting businesses to respond to climate change and reduce their carbon impact	Head of Environment, Climate Emergency and Waste Services	Regular engagement with local businesses via the Business Energy Efficiency Programme (BEEP), providing real-world support, technical assessment and grant advice to help them on the journey to make their businesses more sustainable (delivered in partnership with Worcestershire Councils, Telford & Wrekin Council, Shropshire Chamber of Commerce, Herefordshire & Worcestershire Chamber of Commerce and Shropshire Council). First Business Energy Climate Conference held in Hereford in Jan 23. 25 Businesses so far signed up to the '30 for 2030' low-carbon business programme. Farm Carbon toolkit procured and Farm carbon audits in delivery going into 23/24.	GREEN	GREEN	GREEN	GREEN
	Continue sales of council owned land resulting in business growth, private sector investment and creating more and better paid jobs	Director of Economy	Buyers have been identified for all 12 plots on the newly development north magazine. These will be progressed with aim of completing a substantial number of the sales within 23/24 financial year.	GREEN	GREEN	GREEN	GREEN
	Complete North Magazine Civil Works with first plots sold for development	Director of Economy	The HEZ infrastructure works are largely complete with just minor landscaping and other works taking place whilst sales progress. Some additional plot raising works is also likely to take place during 2023/24.	GREEN	GREEN	GREEN	GREEN
	Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing	Director of Economy	NMITE Skylon Park campus building successfully delivered and project complete.	GREEN	GREEN	BLUE	BLUE
EC3 - Invest in education and the skills needed by employers	Review the skills and supply chain required to meet the needs of the county, aligned to the Economic Big Plan	Director of Economy	SPF Project leaders are ensuring that all governance for their projects is provided and spend is forecasted to ensure oversight and accountability. Project Board 09.03.23. 26.04.23 - UKSPF project leaders setting up project boards and ensuring governance for spend. PM to oversee project as a whole arranged by PMO. Budget revisions provided to accountable body to reprofile spend into 23/24 and accepted.	GREEN	GREEN	GREEN	GREEN
	Implement a new recruitment platform for council employees, to attract skilled workers to the county	Director of HR and OD	The new system is managed by our partner Hoople. Further to its implementation, processes continue to be developed and refined. Further phases to bring on additional functionality are being scoped.	GREEN	GREEN	GREEN	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	<u><i>No update provided.</i></u>	GREEN	GREEN	GREEN	GREEN
	Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts	Director of HR and OD	National apprenticeship week was successful. The council's external webpages and information have been updated, as have the internal intranet pages and resources. Apprenticeships featured in the Herefordshire now publication and there has been a number of new apprenticeship requests that are progressing which increases numbers across the council.	GREEN	GREEN	GREEN	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 SAV unit has been installed at the hub and a handover of the building is due in the coming weeks. Engagement activities with young people are being organised to support development of the Youth Employment Hub's branding which will be used on the physical hub, website and any other promotional materials. The DWP (Department for Work & Pensions) application has been submitted and currently waiting for approval to secure funding to recruit a Coordinator for the hub and service.	AMBER	AMBER	AMBER	AMBER
	Agree a new strategic plan and future delivery model for the council's adult and community learning education service	Service Director, Education, Skills and Learning	Tendering for additional delivery of the unallocated funding closed 25-January and 17-February. The Cart Shed will provide provision from April and there are other providers (to be confirmed) who will deliver additional community learning courses for the summer term. It is planned to consult on a new strategic plan following local elections. A future delivery model options appraisal has been undertaken to be presented at Children's DLT in April. The report and recommendations will then go forward to CLT.	GREEN	GREEN	GREEN	GREEN
EC4 - Enhance digital connectivity for communities and business	Secure at least 15 businesses taking up the new business grant, provide new household grants to eligible residents, and at least 100 residents improving their digital skills	Head of Operations (Broadband)	<u><i>No update provided.</i></u>	GREEN	GREEN	GREEN	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)	Project complete.	GREEN	GREEN	GREEN	BLUE
	Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.	Head of Operations (Broadband)	<u><i>No update provided.</i></u>	GREEN	GREEN	GREEN	GREEN

<p>EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism</p>	<p>Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements</p>	<p>Head of Environment, Climate Emergency and Waste Services</p>	<p>To date, and through challenging stages during the uncertainty and restrictions resulting from the pandemic, the HAZ scheme has delivered using Historic England grant funds::</p> <ul style="list-style-type: none"> - A range of cultural and community outreach projects, in partnership with the Town Council. - Town Wi-Fi and footfall counter. - A Leominster web/phone app for visitors. - Refurbishment of the historic facade of 3 buildings within the conservation area. - An architectural feasibility study to define a prospective refurbishment and repurposing of the Old Priory (now in Town Council ownership). - A Leominster Conservation Area Appraisal. - Feasibility, consultation and design development for prospective public realm improvements. - A Traffic Regulation Order (TRO) process to begin implementation of public realm changes. <p>The scheme will continue through 23/24, anticipating some further small-scale historic building improvements and the development of a conservation management plan. A major part of the 23/24 programme will be to implement the consulted-upon public realm improvements to High St and Corn Sq, using HC match funding. However challenges from a small number of local businesses look likely to jeopardise or at least delay the TRO process, which restricts what can be done by March 24 and would compromise current aspirations and timescales.</p>	<p>GREEN</p>	<p>AMBER</p>	<p>AMBER</p>	<p>AMBER</p>
	<p>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</p>	<p>Director of Economy</p>	<p>UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund bids successfully achieved. Both schemes will provide grants to businesses, and UKSPF includes tourism marketing support and grants for festivals and events to be developed.</p> <p>Support for the Hereford BID and Herefordshire County BID.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>

■ complete
 ■ on target
 ■ at risk
 ■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q4	Improve-ment?	Target Met?
EC0 -	The number of businesses engaged and supported	Economic Development Manager	2,098		
	The value of grants paid to businesses to support viability, or enable growth	Director of Economy	£599,837	n/a	n/a
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	Measure deleted and redefined for 2023/24		
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	£676,457		
	The number of jobs created (directly and indirectly) as a result of council investment	Marches Building Investment Grant Programme Manager	75.97		
EC3 - Invest in education and the skills needed by employers	The number of 18-24 year olds in receipt of unemployment related benefits (claimant count)	Post 16 Senior Advisor	395 (3.3%)		
	The percentage of apprenticeship levy spent	Director of HR & OD	98%		
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)	94.45%		
			71.14%		

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		n/a
	The number of people reached by tourism marketing	Tourism Business Engagement Officer	Measure deleted		
EC6 - Spend public money in the local economy wherever possible	The social value attributable to council procurement	Head of Corporate Services	£684,851	n/a	n/a
	The percentage of the council procurement budget spent locally	Head of Corporate Services	40%	n/a	

■ 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	Likelihood	5 Certain				CRR.83	
CRR.69 Hereford City Centre Improvement Programme		4 Likely				CRR.63; CRR.69; CRR.70; CRR.71; CRR.80;	CRR.82
CRR.70 HCCI - delivery within LEP timescale		3 Possible					
CRR.71 HCCI - decision making and VfM		2 Unlikely					
CRR.80 Supply chain capacity		1 Rare					
CRR.82 Contractual payments							
CRR.83 Contract fleet lease expiry							

Delivery

Ambition	Action	Lead Officer	Progress	RAG			
				Q1	Q2	Q3	Q4
EN0 - Protect and enhance our environment and keep Herefordshire a great place to live	Complete 3 key consultations to progress production of the updated Core Strategy	Corporate Director, Economy and Environment	Feedback from the 3 major consultations considered in the Part 1 Local Plan will be reported to Cabinet Briefing on 9 March 2023. This includes a set of strategic policies, a spatial strategy, place based policies for Hereford, rural areas and market towns, a vision and objectives covering the environment, community and economy.	GREEN	GREEN	GREEN	GREEN
	Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19)	Corporate Director, Economy and Environment	A draft Part 1 Local Plan paper is ready and will be reported to Cabinet Briefing on 9 March 2023. Plans are in motion to prepare for the Regulation 18 consultation on the Part 1 in Summer 2023. Regulation 19 will kick-off in early Quarter 4 of 2024, once the Transport Model and other evidence are ready and/or updated.	GREEN	GREEN	GREEN	GREEN
	Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards	Corporate Director, Economy and Environment	The consultation on the Agricultural SPD ended on 24 February 2023 and the consultation responses will be considered to see whether amendments should be made to the draft SPD. The Environmental Building Standards SPD has been amended following consultation in 2022 and reports are currently being prepared for adoption/approval.	GREEN	GREEN	GREEN	GREEN
	Progress the Minerals and Waste policy through to examination and adoption.	Corporate Director, Economy and Environment	The Minerals and Waste Local Plan is still undergoing Examination in Public by Independent Inspectors. Hearing sessions were held in November 2022. A set of Main Modifications are still expected to be agreed by the Inspectors shortly. If that is the case, Adoption should take place in Summer 2023.	GREEN	GREEN	GREEN	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	<p>A 5 year extension to the current waste disposal contract (joint working with Worcestershire) has been finalised, with a joint working agreement signed in Dec 22.</p> <p>Procurement for the new waste collection service has been developed and initiated during 22/23, with evaluation and due diligence in progress at the time of writing for the 3 bids secured.</p> <p>Anticipate formalising the appointment and contract during Aug 23, leading to a mobilisation period towards implementation June 24.</p> <p>Negotiation has been carried out for an extension to the existing collection service to cover Nov 23 through to June 24, with a final deed of variation now agreed. This will be finalised during the remainder of 2023 ahead of the extension period.</p>	GREEN	GREEN	GREEN	GREEN
	Promote changes to the new collection system for refuse and recycling throughout the year	Head of Environment, Climate Emergency and Waste Services	A progressive communications campaign has been delivered, and will continue and intensify in the run up to the new collection service. Recruitment for a dedicated waste communications officer has been initiated.	GREEN	GREEN	GREEN	GREEN
	Run pilot schemes for reusable nappies with 75 families and trial for recycling storage options with people living in flats	Head of Environment, Climate Emergency and Waste Services	<p>Phase 1 of the re-useable nappy scheme has been successfully delivered, and a second phase using remaining resources is proposed during 23/24.</p> <p>A project to engage with a representative sample of flat occupants over collection services has been delivered which has been successful in the lessons it has delivered and the engagement achieved. A further phase is planned for 23/24 to implement and test what has been learned through the first phase.</p> <p>2 rounds of repair cafe engagement have now been delivered, leading to 2 schemes due to go live in Dinedor and Marden in the early part of 23/24.</p> <p>Engagement with 3 other organisations continues, with the hope that 5 schemes may be live by March 24.</p>	GREEN	GREEN	GREEN	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 draft masterplan has been considered by the cabinet and received broad based cross party agreement. We are now planning the public consultation ready to advance following the elections. The final version of the masterplan is on track to be completed and adopted by the end of the current financial year (2023/24). Note however that further funding is needed to advance these activities further which is currently being considered by the SRO.	GREEN	GREEN	AMBER	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	The HEZ Quiet Routes detailed designs are profiled completion in July 2023, ready for the construction phase to commence by the end of Summer 2023. This will see upgraded cycle routes across the southern wye area with the majority of works profiled for completion in 2023/34.	GREEN	GREEN	GREEN	GREEN
	Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford	Service Director, Highways and Transport	St Owen's street cycle contraflow has been completed. The designs and detailed designs for Aylestone Hill are profiled for completion in 2023/24, ready for the construction phase to commence using available LUF funding in 24/25.	GREEN	GREEN	GREEN	GREEN
	Complete feasibility study of route options for Eastern river crossing.	Service Director, Highways and Transport	The SOC (Strategic Outline Case) is due to be completed in 2023/24, as well as overall Hereford Transport Model (HCM), which will then inform the business case activities which will continue to develop throughout 2023/24.	GREEN	GREEN	GREEN	GREEN
	Introduce an additional 70 eBikes as part of the Beryl Bike scheme	Head of Environment, Climate Emergency and Waste Services	42 additional e-bikes put into circulation by March 23, with the remainder to be delivered and put into use early in 23/24.	GREEN	AMBER	AMBER	AMBER
	Consult on design options for the city Transport Hub	Service Director, Highways and Transport	The tender for the construction phase has now been advertised with works profiled to get underway in Summer 2023. It is anticipated that the majority of works will be completed prior to the end of 2023/24 financial year.	GREEN	GREEN	GREEN	GREEN
	Complete design for Holme Lacy Road improvements	Service Director, Highways and Transport	Detailed design work for HLR ATMs is now profiled completion July 2023. Construction is expected to commence Autumn 2023.	GREEN	GREEN	GREEN	GREEN
	Commence construction of Hereford Enterprise Zone Quiet Route	Service Director, Highways and Transport	The detailed designs are scheduled for completion by July 2023. Funds are in place to commence the construction phase which is profiled to commence Summer 2023.	GREEN	GREEN	GREEN	GREEN

	Expand the county's electric vehicle charging point network (100 new points planned by 2025).	Head of Environment, Climate Emergency and Waste Services	All existing charge points within scope of the concession have been changed by March 23, except one problematic one which may have to be taken out of scope due to tenant resistance. New charge points will be delivered during 23/24, where electrical grid capacity allows.	GREEN	GREEN	GREEN	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	An effective communications campaign has been delivered via a dedicated website and social media which will run until Nov 23, with a proposed extension to Nov 24 if current levels of engagement continue. The campaign has taken on extra traction through its link to the separate Citizens Assembly projects currently in delivery.	GREEN	GREEN	GREEN	GREEN
	Provide free and impartial home energy advice to 1,000 residents through the Keep Herefordshire Warm service.	Head of Environment, Climate Emergency and Waste Services	Keep Herefordshire Warm channels continue to engage, supporting other retrofit initiatives which benefit accordingly (LAD3 & Home Upgrade Grant). As of the last quarterly return at the end of December, 2313 households had been supported through Keep Herefordshire Warm against the delivery plan target of 1000. An expansion of the scheme to include financial advice is proposed in 23/24.	GREEN	GREEN	GREEN	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	The Local Authority Delivery phase 1a & 2 schemes (LAD1a/LAD2) delivered retrofit upgrades to 12 and 31 homes respectively, but had been impacted by COVID lockdowns and uncertainty, lack of take-up and issues with industry capacity. The follow-on Sustainable Warmth scheme (made up of Local Authority Delivery 3 (LAD3) and Home Upgrade Grant (HUG) has in contrast during 22/23 delivered 230 installations across 139 properties (many properties now have multiple upgrade measures installed to target a 'whole-home' improvement). A further 5 properties are targeted for completion by the scheme end in May 23. A further scheme, HUG2, is just mobilising, with funding of up to £7.74m due to start flowing in April 23, to be spent by March 25. 40% of this is allocated to be spent by March 24. The delivery plan target to support 150 homes then has been surpassed, and continues.	RED	RED	AMBER	AMBER

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	Delivery of the Herefordshire element of the SEPUBU grant has been challenging, in part due to some fluidity in the council's property investment strategy, in part due to many buildings not being suitable for works which would be eligible under the grant, but mainly due to the need to contribute match funding from other council capital budgets. To take forward under the SEPUBU grant a building must be suitable, but also have capital funding available for 50% of the works proposed. In general the council's own priorities for the capital funding available for property maintenance have not been compatible with works that would be eligible under SEPUBU. Procurement has been carried out in 22/23 for one property (Ryefield Centre) which will see retrofit of efficient lighting and controls by the scheme end date in June 23.	AMBER	RED	RED	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	Solar photovoltaic systems have been successfully installed at 3 schools (Blackmarston, Almeley and Earl Mortimer). A contractor has been procured and mobilised for the next phase, due to be delivered during the summer holidays 23 and including another 3 schools at Marlbrook, Fairfield and John Masefield, Feasibility assessment is ongoing for a further phase beyond that to include 3 schools at Aylestone, Weobley and Kington. Whether installation of these is within the 23/24 period will depend on outcome of feasibility, ecology restrictions and whether the work must be during school holidays.	GREEN	GREEN	GREEN	AMBER
	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	<u>No update provided.</u>	GREEN	GREEN	GREEN	GREEN

<p>EN6 - Seek strong stewardship of the county's natural resources</p>	<p>Respond to the citizens' climate assembly recommendations and agree a funded programme working with partner organisations</p>	<p>Head of Environment, Climate Emergency and Waste Services</p>	<p>21 sub-projects have been actively progressed since the project started. Further projects within scope of the governance and budget will be developed during 23/24 in accordance with identified priorities. Progress up to March 23:</p> <ol style="list-style-type: none"> 1, Active Travel - Walking: contracts placed for the Get Walking and Walk to School contracts and moving into delivery. Led Walks contract to be placed in April/May 23. 2, Home Energy Efficiency Audits: SPF bid successful and procurement planned for June 23 for the next phase. 3, Decarbonisation plan for corporate buildings - delivery underway. 4, Feasibility decarbonising the school transport fleet: in-house research and feasibility work in progress with a view to developing a meaningful tender specification for procurement in April 23. 5, On-street EV charging: this workstream has paused as will now be linked up with the separate Local Electrical Vehicle Infrastructure work. 6, Business Energy/Climate Conference 2023 - event was held 18 Jan 2023 and was successful with good attendance. Work underway towards a similar event later in 2023 aimed at farming businesses. 7, Climate website: governance stage completed and delivery commencing. 8, PAS 2035 retrofit training support: Discussions with other regional authorities to develop a joint 	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
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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	To date, the first wetland site in Luston has been substantially completed and the release of phosphate offsetting credits from this site to developers has been ongoing since late in 2022. The first on-hold planning application to benefit from this has been approved, giving the green light to 8 new homes by an established Herefordshire housing developer. More planning approvals will follow progressively as applications complete the planning process. The final stage of construction for this wetland site has been held due to the weather, but is due to complete during May/June 23. This will achieve the delivery plan objective of delivering the first wetland scheme. Another 3 wetland sites beyond the delivery plan target are in varying stages of development to ensure the backlog of planning applications can continue to be cleared - 2 sites have been acquired and a third in negotiation. 1 of those already acquired has gained planning consent, while the other is currently in for planning.	AMBER	AMBER	AMBER	AMBER
	Adopt a new nature strategy for the county	Head of Environment, Climate Emergency and Waste Services	The new nature strategy has been completed and is in consultation phase with a view to adoption during 23/24.	GREEN	GREEN	GREEN	GREEN
	Deliver the highway biodiversity net gain project	Service Director, Highways and Transport	Road resurfacing programme is 98% complete with the remaining elements due for completion by end of March 2023. Soft landscape tree planting complete but early estimates for hard landscape programme have exceeded budget constraints forcing a reduction in scope.	AMBER	AMBER	AMBER	AMBER

■ complete
■ on target
■ at risk
■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q4	Improve-ment?	Target Met?
EN1 - Minimise waste and increase reuse, repair and recycling	(Reduce) the average kilograms of waste per household (12m rolling average)	Waste Services Manager	348.95		
	(Increase) the percentage of waste sent for recycling (12m rolling average)	Waste Services Manager	37.94%		
	(Reduce) the percentage of waste sent to landfill (12m rolling average)	Waste Services Manager	0.62%		
EN2 - Improve and extend active travel options throughout the county	The total kilometres cycled using Beryl's Bikes	Principal Sustainability & Climate Change Officer	222,291km		
	The number of children trained through Bikeability	Principal Sustainability & Climate Change Officer	1,652		
	Kilometres of new quiet route cycle route within the county (Annual)			Year-end outturn not yet available	
	Kilometres of new segregated cycle route within the county (Annual)			Year-end outturn not yet available	
	The total number new EV charging points	Principal Sustainability & Climate Change Officer	9	n/a	n/a
	The value of investment in sustainable active travel measures			Year-end outturn not yet available	
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	1,426,635		
	Provide free and impartial home energy advice to 1,000 residents through the Keep Herefordshire Warm service.	Sustainability & Climate Change Manager	1,534	n/a	
	(Increase the) total number of signatories to the Herefordshire Climate and Nature Partnership	Principal Sustainability & Climate Change Officer	422 <i>(352 signed up during the YTD)</i>		n/a
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	129		
	(Increase) the £ and percentage of investment that contributes significantly to climate and nature goals	Sustainability & Climate Change Manager	£3.95m	n/a	n/a
EN5 - Identify climate change action in all aspects of council operation	(Reduce) the energy consumption across all council operations	Principal Sustainability & Climate Change Officer	165,776		
	(Increase) the KWh saved as a result of capital investment and grants	Principal Sustainability & Climate Change Officer	497,770		
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	Measure to be reported going forward following establishment of wetlands		
	The number of properties with a reduced risk of flooding as a result of the council's support and intervention	Directorate Services Team Manager	95		
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	Year-end outturn not yet available		
	(Increase the) number of trees planted as a result of direct council intervention	Service Manager Built and Natural Environment	Measure deleted and redefined for 2023/24		

Environmental standards	(Increase the) percentage of planning applications submitting a full ecology checklist	Lead Development Manager	Measure deleted
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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	2	3	4	5
		Insignificant	Minor	Moderate	Major	Significant
CRR.67 Ash Dieback (Chalara) CRR.68 Waste Collection Vehicles - lead time for supply of new vehicles CRR.79 Herefordshire Fuel Poverty Level	5 Certain					CRR.67
	4 Likely				CRR.79	CRR.68
	3 Possible					
	2 Unlikely					
	1 Rare					

Delivery

Ambition	Action	Lead Officer	Progress	RAG			
				Q1	Q2	Q3	Q4
CO0 - Strengthen communities to ensure everyone lives well and safely together	Publish and implement plan to improve the Public Rights of Way Service by working in partnership with volunteers, communities and parishes.	Service Director, Highways and Transport	Commissioning of bespoke services on track to take place 2023/24 and put in place for improved efficiency and service provision.	RED	GREEN	GREEN	GREEN
	Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns.	Service Director, Highways and Transport	The 20mph strategy for the County has been commissioned and expected to be in place by end of Summer 2023. This will then inform wider rollout which will commence prior to end of 2023/24 and continue throughout 24/25.	RED	AMBER	AMBER	AMBER
	Install 20mph limits in Presteigne and Cusop, as part of the 1st year of 5 year 20mph speed limit programme.	Service Director, Highways and Transport	This work will be delivered following adoption of the above strategy.	RED	RED	GREEN	GREEN
	Enhance the Cathedral and River Wye quarters of the city	Service Director, Highways and Transport	Outline design work continues to progress and will be completed in the current financial year (2023/24).	RED	AMBER	GREEN	GREEN
	Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford	Service Director, Highways and Transport	The construction phase is currently underway and profiled for completion by Summer 2023.	RED	AMBER	GREEN	GREEN
	Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements.	PMO Delivery Director	MAO desktop IT kit and furniture offer has now been standardised which offers a flexible hybrid working option for staff. Work has commenced on delivering a committee room to have capacity to host both public and governance committees. Preparation work has commenced on delivery of dedicated children's hub space within Plough Lane corporate offices.	GREEN	GREEN	GREEN	GREEN
	Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity.	Head of Chief Executive's Office	Work has commenced on defining a new Target Operating Model (TOM) for the council which is focusing on all aspects of how services are delivered. The work is also helping to explore how to meet the budget challenges.	GREEN	GREEN	GREEN	GREEN
	Establish a "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county	Director of HR & OD	Work is progressing with the development of the Community Wellbeing directorate site. Branding has now been developed which is in the process of being signed off.	GREEN	GREEN	GREEN	GREEN
Produce asset management plans for each council owned property based on up to date knowledge of conditions	Strategic Assets Delivery Director	Full review of compliance activities and asset review completed. New process for compliance is in place and operational.	GREEN	GREEN	GREEN	GREEN	

	Plan capital works for the Shirehall to bring back into council and community use	Strategic Assets Delivery Director	RIBA Stage 3 design commissioned and completed. Capital funding bid submitted. Remedial works to damaged roof trusses in Court Rooms 1 and works to lath and plaster and removal of scaffold in Court Room 2 to be completed by September 2023.	GREEN	GREEN	VIOLET	VIOLET
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	The partnership continues to develop through the Children's Improvement Board, Herefordshire Safeguarding Children's Partnership (HSCP) and the re-establishment of the Children and Young People's Partnership (CYPP) Board to support delivery of the Improvement Plan. A further Partnership Summit was held on 18.01.23 and the re-established CYPP Board has now had its second meeting (27.02.23) with terms of reference and membership agreed. They will be developing an action plan driven by the Health and Wellbeing Strategy (approved by Health and Wellbeing Board in April), the Improvement Plan and Voice of the Child. A workshop took place on 30.03.23 to focus on developing the action plan. HSCP are also currently developing a one year business plan aligned to the Improvement Plan with key priorities around the front door, neglect and contextual safeguarding. The partnership continues to develop through the Children's Improvement Board, Herefordshire Safeguarding Children's Partnership (HSCP) and the re-establishment of the Children and Young People's Partnership (CYPP) Board to support delivery of the Improvement Plan. A further Partnership Summit was held on 18.01.23 and the re-established CYPP Board has now had its second meeting (27.02.23) with terms of reference and membership agreed. They will be developing an action plan driven by the Health and Wellbeing Strategy (approved by Health and Wellbeing Board	GREEN	GREEN	GREEN	GREEN

Strengthen the role of children's centres and early years in prevention, with more families are aware of the services and benefits they are entitled to and be connected to their opportunities within their community	Service Director, Improvement	The Children's Help & Advice telephone line (CHAT) has launched; and a total of 229 calls have been received with the majority of these calls being provided with information and guidance; and 51 resulted in an Early Help Assessment being generated. Children Centre services continue to work with HVOSS to increase the number of volunteers running prevention groups, and they are also working with Talk Community to increase opportunities for families.	GREEN	GREEN	GREEN	GREEN
Training programmes for 200 staff on oral health.	Senior Commissioning Officer	Complete.	BLUE	BLUE	BLUE	BLUE
Deliver a training programme of road safety including pedestrian training for school pupils	Service Director, Education, Skills and Learning	Ongoing programme being offered to schools on road safety education.	GREEN	GREEN	GREEN	GREEN
Tender construction of new school building at Peterchurch Primary School	Service Director, Education, Skills and Learning	Feasibility studies and RIBA Stage 3 design have been completed with Cabinet approval to proceed to construction stage. By the end of the current County Plan, a planning application for the new building will have been submitted with technical design completed. Construction of new school will be completed and occupied by September 2025.	GREEN	GREEN	GREEN	GREEN
Tender refurbishment and expansion of The Brookfield School	Service Director, Education, Skills and Learning	RIBA Design Stages 2 and 3 have been completed, planning approval for the works received and in principal agreement received from the DFE for funding towards the project costs and construction tender issued. Completion of the project will be by December 2024.	AMBER	AMBER	AMBER	AMBER
Plan and agree first phase of school expansions to deliver additional school places across the county	Service Director, Education, Skills and Learning	Feasibility studies at 17 schools were commissioned and completed within the County Plan period.	GREEN	GREEN	BLUE	BLUE
Seek approval for the rebuild of Westfield School and move to design stage	Service Director, Education, Skills and Learning	Feasibility work was commissioned and completed for the re-development of Westfields School and capital funding bid submitted. As a separate exercise, a bid was submitted to the DFE for funding which has been successful. Details of the delivery year for the DFE funding project are yet to be confirmed.	GREEN	BLUE	BLUE	BLUE

Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School	Service Director, Education, Skills and Learning	Feasibility works at Hereford Pupil Referral Service, Blackmarston School and Hampton Dene Primary School have been commissioned and completed as sites for investment to address service need. Upon confirmation of sites to proceed for development, design work will be commissioned and progressed to planning applications where required.	GREEN	GREEN	GREEN	AMBER
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	The training is now complete with all 40 schools locally within Herefordshire.	GREEN	GREEN	GREEN	BLUE
Develop a range of traded services to support increase in number of schools who operate as a academies	Service Director, Education, Skills and Learning	Meetings were held with schools considering joining the LA Trust and expressions of interest received from a number of schools. Project is on hold as the Government White paper has been paused.	GREEN	GREEN	AMBER	VIOLET
Improve the educational outcomes for those pupils with Education and Health Care plans	Service Director, Improvement	Timeliness improved to 74%. Outcomes for attainment and progress are annual not quarterly.	GREEN	GREEN	GREEN	GREEN
Put in place effective 'Voice of the Child' engagement so children are involved in designing services in a meaningful way	Service Director, Improvement	The Engagement & Participation Framework and Strategy is currently being reviewed / developed; and also reviewing Participation Team resource and manager role. It is anticipated that the Engagement and Participation Framework will be launched in the summer following successful recruitment to the team. Work continues with young people to re-establish the Children in Care Council and Your Voice Matters and there is various engagement activities taking place such as the Reading Group, CV Writing Group, Football Team and the Parent and Child Group.	GREEN	GREEN	GREEN	GREEN
Integrate a "Right Help – Right time" approach within the Talk Community programme, so families are supported within communities	Service Director, Improvement	The Early Help and Prevention Strategy and implementation plan has been developed and approved by Children's DLT and the CYPP (Children & Young People's Partnership). A new Early Help and Prevention Delivery Group has been formed to support delivery of the implementation plan. First meeting is due to take place in April where leads will be identified for the delivery areas.	GREEN	GREEN	GREEN	GREEN

<p>Provide more support for the Children's Rights and Advocacy Service.</p>	<p>Service Director, Improvement</p>	<p>The service has doubled its capacity with 4 newly recruited officers who started in post in March. Three of these staff are starting their Level 3 Advocating on Behalf of Children & Young People course; and the fourth member will start the course in June. Also, three out of four of the staff are case sharing meaning all young people are being supported with a qualified advocate. The additional staff also means support will be expanded to support children who are classified as homeless under the Section 20 Act, care leavers who become parents, and longer term will be looking at none instructed advocacy. Once the new staff are trained the service will be increasing it's engagement and raising awareness by going into schools and GP practices for example, to ensure young people are aware of the service. The service will also be attending its first engagement activity on 3rd May at the LFJB (Local Families Judicial Board) annual conference, where the theme is Voice of the Child. The team are also supporting unaccompanied asylum seekers.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>BLUE</p>
<p>Increase the number of social workers with new retention and recruitment approach.</p>	<p>Service Director, Improvement</p>	<p>Recruitment of social workers continues and advertising to support this recruitment has increased with adverts being placed via Community Care/Spirit of Herefordshire and Hoople website. The contract for Community Care (to support recruitment to social worker vacancies) has been renewed. The Children's Workforce Strategy is currently being finalised for approval and will be approved following local elections. The career progression scheme has been reviewed and launched, and two panels have taken place with two members of staff successfully progressing to the next level. A three-year sustainability plan is currently being developed alongside a recruitment and retention plan.</p>	<p>AMBER</p>	<p>AMBER</p>	<p>AMBER</p>	<p>AMBER</p>

CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	Increase the number of foster carers by 25	Service Director, Improvement	Engagement continues with foster carers with a focus on retention. A proposal has been agreed and the Fostering Network have been commissioned to undertake a TNA (Training Needs Analysis) for fostering team members and foster carers and a virtual session took place in March to launch the Fostering Network TNA. The Fostering Network have also issued a survey to staff and foster carers about training and support, the aim being to put in place a clear training structure and pathway to professionalise and attract more foster carers. A Recruitment Strategy and Recruitment Action Plan has been developed and also currently progressing the recruitment of a Comms Marketing Officer. Fostering Fees Cost of Living paper has been developed and agreed with Children's DLT - and is currently with Finance.	RED	RED	RED	RED
	Improve the range of level of support for care leavers.	Service Director, Improvement	The Corporate Parenting strategy and care leaver offer has been approved by the Corporate Parenting Board and by Children's DLT and is now with finance to confirm the costings. A young person friendly version will be produced and the strategy will be formally launched in the summer following local elections and approval by Cabinet.	GREEN	GREEN	GREEN	GREEN
	Progress plans to build a children's residential home.	Corporate Director, Children and Young People	A sufficiency exercise has been undertaken and completed. An options appraisal is being prepared for Cabinet in summer 2023.	GREEN	GREEN	GREEN	GREEN
CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use	Progress the delivery of new affordable, net zero housing on council owned land	Strategic Housing Manager	Consultants commissioned to develop the Herefordshire Homes Standard completed. HRA explored via consultants. Engagement with developers and land owners on larger sites has been undertaken and will continue in order to feed into the Local Plan.	GREEN	GREEN	GREEN	AMBER

	Submit planning applications for 2 housing sites on council land	Housing Delivery Manager	Design consultants commissioned. Pre planning submission on both sites with outline planning in progress for Holme Lacy site. Holme Lacy outline planning application will be submitted with decision on delivery method confirmed. Commence commissioning for Holme Lacy	GREEN	GREEN	GREEN	AMBER
	Support at least 230 additional affordable properties in the county		Consultants appointed to develop the pipeline of sites. A number of proceedable sites identified for development. Holme Lacy proceeding out of pipeline. Continuation of acquisition of third party sites.	GREEN	GREEN	GREEN	AMBER
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	Feasibility work was undertaken on the site at Merton Meadow as part of the wider site development. Additional site searches and site appraisals undertaken with further high level feasibility work completed on 4no. potential sites.	GREEN	GREEN	GREEN	GREEN
	Develop and agree a Food Charter for the county.	Health Improvement Practitioner	Complete.	GREEN	GREEN	GREEN	BLUE
	Submit application for the Sustainable Food Place Bronze award	Health Improvement Practitioner	Work continues on developing the full application as well as gathering the evidence to support the submission. Timescales have been revised due to the Sustainable Food Places amending the timescales for the application process, hence delivery will now be in 2023/24.	GREEN	GREEN	GREEN	GREEN
	Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness.	Health Improvement Practitioner	Complete.	GREEN	GREEN	GREEN	BLUE
	Offer maximum council tax reduction scheme for eligible pensioners and people of working age	Director of Economy	Rebates to residents eligible under discretionary scheme.	GREEN	GREEN	GREEN	BLUE
	Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for commissioned services		The Health and Wellbeing Board approved the Strategy in March. The implementation work will now be scoped, and will include a system approach to the HEAT work.	GREEN	GREEN	GREEN	BLUE

	Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire		Consultation on the new Integrated Care Strategy concluded at the end of March 2023 and the Strategy will be approved at the ICS Partnership in April 2023 for publication. This will coincide with the proposed approval of Herefordshire's Health and Wellbeing Strategy (due for approval by the Health and Wellbeing Board in April). Work to manage winter pressures has continued through Q4 where there has continued to be significant demand on the hospital and wider health services. This has also resulted in increased demand on adult social care provision.	GREEN	GREEN	GREEN	BLUE
	Establish Hoople Care to delivery care services for the council	Service Director, All Age Commissioning	Project complete.	GREEN	BLUE	BLUE	BLUE
CO5 - Use technology to support home care and extend independent living	Complete site works complete on the Hillside Independent living and demonstration centre.	Service Director, Social Care Delivery	Improvement works at Hillside were commissioned, works tendered and completed on site (Phase 1). Phase 2 (Demo Centre) will be completed by Autumn 2023.	GREEN	GREEN	GREEN	GREEN
	Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model	Service Director, All Age Commissioning	Implementation of an initial test and learn phase has begun with equipment deployed in March 2023. This initial pilot has a focus on supporting carers by enabling monitoring information for users that promotes self-care and wellness to support people to take an active role in managing their wellbeing. Four additional test and learn pilots have been approved and a specification for each has now been developed. The procurement process for the Alarm receiving centre required to support these pilots will commence mid-May.	GREEN	GREEN	GREEN	GREEN
	Move the existing Telecare Service to a digital delivery model	Service Director, All Age Commissioning	Phase 1 of the switchover which covers residents who have base units that manufacturers have confirmed are not compatible with digital lines is nearly complete with just two outstanding cases. These cases are awaiting equipment and will then be completed. Phase 2 began 1st April 2023 this will work through the remaining units to be swapped over. It is estimated that this will take 12 months.	GREEN	GREEN	GREEN	GREEN

	Create a digital tool and website that shows how technology can support people's independence and aid assessments	Service Director, All Age Commissioning	The Talk Community website re-procurement has stalled and will now be finalised in the summer. In the meantime, work has begun on developing a digital switch page on the existing website and upgrading the content within the existing site. Costings for development of the existing self assessment portal with NRS have now been received and are being developed into a proposal for consideration and implementation in 2023/24.	GREEN	GREEN	GREEN	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	An initial TEC (Technology Enabled Communities) awareness training session has been developed and has been delivered to 9 staff within the Community Wellbeing directorate with further sessions being scheduled over the coming months. The e-learning platform has now been agreed and development of the first module is currently underway. Further modules are currently being scoped for development in 2023/24.	GREEN	GREEN	GREEN	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	There are now 77 talk community hubs live across the county.	GREEN	GREEN	GREEN	BLUE
	Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family	Service Director, Communities	Initial engagement with Community Groups and Key Partners is now underway. The grant criteria and expression of interest paperwork is currently being drafted with a view to launching and inviting expressions of interest May – June 2023; and full applications from September onwards.	GREEN	GREEN	GREEN	GREEN
	Make investment and improvements to libraries and museums	Director of Economy	HNLf bid submitted. Planning application process in progress. Party wall negotiations and access arrangements for HMAG initiated. There is concern that this could hold up progress. HMAG ITT to be issued as NEC4 D&B contract. Maylord Orchard FF&E ITT out. planning appn approved, one contractor bid received, governance received and contract drawn up to be issue 28.04.23.	RED	RED	AMBER	AMBER

■ complete
■ on target
■ at risk
■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q4	Improve- ment?	Target Met?
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	Year-end outturn not yet available		
	Percentage of Category 2a defects managed within timescale	Commercial and Contract Manager	84.86%		
	Percentage of construction materials reused and recycled	Commercial and Contract Manager	Year-end outturn not yet available		
CO1 - Ensure all children are healthy, safe and inspired to achieve	The percentage of school leavers that are (a) not in education, employment or training, or (b) not known	Corporate Director, Children's and Young People	a) 3.1%		
			b) 2.7%		
	The percentage of (a) primary and (b) secondary schools rated good or outstanding by OFSTED	Corporate Director, Children's and Young People	a) 98.7%		
			b) 73.3%		
	The percentage of pupil attendance in (a) primary and (b) secondary schools	Corporate Director, Children's and Young People	a) 93.3%		
			b) 90.7%		
	The proportion of schools able to provide online learning	Corporate Director, Children's and Young People	100%		
	The number of children seen as part of a 4-6 month health check	Corporate Director, Children's and Young People	87%		
	The percentage uptake of children's 2.5yr ages and stages review	Corporate Director, Children's and Young People	94%		
	The number of early years settings signed up to and implemented a supervised brushing programme	Corporate Director, Children's and Young People	40		
	The percentage of children receiving social care services after an assessment	Corporate Director, Children's and Young People	23%		
	The percentage of child and family assessments completed within statutory timescales	Corporate Director, Children's and Young People	84%		
	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) 97.1%		
			b) 100%		
			c) 93.5%		
	The percentage of referrals which are re-referrals (within 12 months of a previous referral)	Corporate Director, Children's and Young People	30%		
The percentage of Section 47s that progress to Initial Child Protection Conference	Corporate Director, Children's and Young People	25%			
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	19%			
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	23		

Good life choices	Improve the timeliness of the children who are adopted	Corporate Director, Children's and Young People	94%		
	The rate of Children in care	Corporate Director, Children's and Young People	110 / 10,000		
	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	a) 51%		
			b) 82%		
Increase the percentage of children that completed SDQ's	Corporate Director, Children's and Young People	63%			
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	287		
	The number of empty properties brought back in to use	Strategic Housing Manger	39		
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	956		
	(Increase the) number of new tenancies developed for independent living	Corporate Director, Community Wellbeing	61		
	(Reduce the) local count of Herefordshire homelessness	Corporate Director, Community Wellbeing	23		
	(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	19.07		
	(Reduce the) rate of admissions to care homes for clients aged 65+	Corporate Director, Community Wellbeing	517.6		
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	75		
	(Increase) the number of hits on the Talk Community Directory	Corporate Director, Community Wellbeing	107,200		

■ 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.74 School Assets CRR.75 SEND inspection - risk of adverse inspection CRR.77 Increase in out of county educational placements CRR.78 Impact of Statutory Direction CRR.80 Supply chain capacity CRR.81 Reviews - capacity, timeliness and statutory duty of care	Likelihood	5 Certain				CRR.74	
		4 Likely				CRR.61; CRR.72; CRR.75; CRR.77; CRR.80; CRR.81	CRR.60; CRR.64; CRR.78
		3 Possible					
		2 Unlikely					
		1 Rare					

Performance Measures

Ambition	Measure	Lead Officer	Q4	Improve-ment?	Target Met?
Average days sickness per FTE		Director of HR & OD	8.77 days	n/a	n/a
Percentage of mandatory training completed		Director of HR & OD	69%	n/a	
Employee engagement index		Director of HR & OD	3.56		
Number of RIDDOR reportable incidents		Director of HR & OD	0		
Revenue outturn		Director of Resources and Assurance	£5,558k overspend		
Percentage of capital budget spent		Director of Resources and Assurance	69%		
Percentage of savings delivered, or on track to be delivered		Director of Resources and Assurance	91%		
Percentage of invoices paid on time		Director of Resources and Assurance	90.06%		
Percentage of complaints responded to within timescales		Head of Information, Compliance and Equality	85.12%		
Percentage of FOIs & EIRs responded to within timescales		Head of Information, Compliance and Equality	96.79%		
Percentage of (a) major and (b) minor planning applications managed within statutory timescales		Lead Development Manager	86.00%		
		Lead Development Manager	74.11%		
Number of fly tipping incidents reported		Trading Standards Service Manager	1,044		
Percentage of programmed high risk (A-C) food hygiene inspections undertaken		Environmental Health Service Manager	225.90%		
Percentage of food premises with a Food Hygiene Rating Score at 3 (satisfactory) or above.		Environmental Health Service Manager	98.20%		
Percentage of parking income budget achieved		Parking Enforcement Manager	96.66%		

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

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