

Delivery

Ambition	Action	Lead Officer	Progress	RAG	
				Q1	Q2
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	Service Director, Economy and Growth	UKSPF Project Board 09.10.23 to update. Grants are all open and applications either pending or completed (Rural fund closed).	GREEN	GREEN
	Deliver the detailed business case for Greening the City	Service Director, Economy and Growth	Bus shelters and greening grants are either completed or on track. Active Travel Measures are delayed due to firstly aligning with LUF works and now due to awaiting the minor works framework. It is anticipated that framework will be completed by end November and then the ATM's on GWW can be implemented.	AMBER	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	HC providing PM support for Wyeseid and South Wye projects to assist the groups running them. Wyeseid requires footpath diversion, PROW are understaffed and have indicated there could be a delay to the diversion - this could potentially delay the project.	AMBER	AMBER
	Produce and submit detailed proposals for investment in the Hereford Museum and Art Gallery, Maylord Orchard Library and the Learning Resource Centre	Service Director, Economy and Growth	Agreement from CLT to progress HMAG through RIBA4 through design team/construction partner. Feasibility assessment from Morgan Sindall due 11.10.23. Shirehall Library FBC finalised and report written for Cabinet 26.10.23. Full Council to decide £3m extra for Shirehall redevelopment works 13.10.23. Following Cabinet decision on 26th, STB will be approached for consent to amend project with papers due 27.10.23.	AMBER	AMBER
	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	Service Director, Economy and Growth	A new proposal is being considered by cabinet and full council through the autumn to allocate new capital funding to this project under the umbrella of 'Employment Land in Herefordshire'. The main focus of this would be Model Farm site in Ross, with a smaller amount allocated to bring forward sites in the other market towns.	VIOLET	VIOLET
	Pursue potential sites for new commercial employment land uses in market towns.	Service Director, Economy and Growth	A new proposal is being considered by cabinet and full council through the autumn to allocate new capital funding to this project under the umbrella of 'Employment Land in Herefordshire'. The main focus of this would be Model Farm site in Ross, with a smaller amount allocated to bring forward sites in the other market towns.	VIOLET	VIOLET
	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	Service Director, Economy and Growth	Business summits in the market towns continue alongside day-to-day engagement with county businesses.	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	Engagement with Herefordshire businesses continues successfully through the Marches Energy Grant which has replaced BEEP and provides end-to-end support from initial advice to business audit to installation and realisation. Funding is part LEP and part UKSPF. Good levels of engagement mean that the scheme is over-subscribed and has a reserve list. This engagement feeds into activity under the separate Citizen's Assembly programme of work.	GREEN	GREEN
	Continue sales of council owned land resulting in business growth, private sector investment and creating more and better paid jobs	Service Director, Economy and Growth	1 plot sale has already been completed with a further 5 currently going through the legal and other council processes.	GREEN	GREEN
	Complete North Magazine Civil Works with first plots sold for development	Service Director, Economy and Growth	Project board recently made decision to spend final phase 5 funds on additional plot improvement works which will further increase capital receipts, increase saleability and create additional job outputs. This will ensure final spend takes place in 23/24 thus also meeting LEP match funding requirements.	GREEN	GREEN
	Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing	Service Director, Economy and Growth	Complete.	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	Service Director, Economy and Growth	UKSPF Project Board to update 09.10.23.	GREEN	GREEN
	Implement a new recruitment platform for council employees, to attract skilled workers to the county	Director of HR and OD	This is now a BAU process and is now closed	BLUE	BLUE
	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		GREEN	GREEN
	Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts	Director of HR and OD	This is now a BAU process and is now closed	BLUE	BLUE
	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
	Agree a new strategic plan and future delivery model for the council's adult and community learning education service	Service Director, Education, Skills and Learning		GREEN	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)	No further applications have been received for this grant and we are in the process of closing this down.	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)	Complete.	BLUE	BLUE

	Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.	Head of Operations (Broadband)		GREEN	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	<p>The main focus during this period has been to finalise the design for public realm improvements in Leominster, balancing:</p> <ul style="list-style-type: none"> Affordability, severely impacted by inflation (the budget was set in 2020). Timescale - what can be delivered within the Historic England grant timescale. Statutory highways requirements - particularly the issues around pedestrians and traffic sharing the same spaces. Views and priorities of stakeholders, including Leominster Town Council, Historic England, local businesses and members of the public, disability groups and others. The ongoing Traffic Regulation Order process, and whether the spaces will in future be prioritised to traffic, pedestrians or a mixture of the two (i.e. pedestrianised for certain hours of the day). <p>The resultant scheme would transform High Street and Corn Square with new and repaired surfaces along with improved accessibility and speed management via strategically placed 'raised tables' in the roadway. At the same time however, it can accommodate both traffic and pedestrians so will work no matter what the outcome of the TRO, and based on cost estimates prior to procurement is expected to be deliverable within the available budget. The scheme does stop short of the fully level pedestrianised 'town plaza' space originally mooted for Corn Square. However this would be reliant on the conclusion of the TRO (uncertain outcome and will not conclude within the grant timeframe) and would require a budget greater than is currently available.</p> <p>A tender for the work is due out during October leading to mobilisation in January (also addressing concerns of local business about roadworks during the busy pre-Christmas period) and completion during the summer of 2024. Negotiation is ongoing with Historic England around timescales for the spend of match funding.</p> <p>Other smaller projects within the HAZ programme continue, including conservation area appraisal/management plans, shop-front improvement grants (being delivered in partnership with LTC), 'Light-Up-Leominster' and other conservation-area linked</p>	AMBER	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	Service Director, Economy and Growth		GREEN	GREEN

■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ Paused

Performance Measures

Measure	Lead Officer	Q2	Improve-ment?	Target Met?
Number of businesses locating to the Enterprise Zone (cumulative)	Service Director, Economy and Growth	13		
Area of land sold (acres) Enterprise Zone (cumulative)	Service Director, Economy and Growth	1.14		

Area of workspace developed / committed to construction (sqm) Enterprise Zone (cumulative)	Service Director, Economy and Growth	8,870		
Job opportunities identified in investment commitments made on site (cumulative) (Enterprise Zone)	Service Director, Economy and Growth	25		
Herefordshire Growth Hub: No of Business events	Service Director, Economy and Growth	4	n/a	
Herefordshire Growth Hub: Undertake business diagnostics	Service Director, Economy and Growth	48	n/a	
The number of business engaged and supported	Service Director, Economy and Growth	296	n/a	
The value of grants paid to businesses to support viability, or enable growth (MBIG,SEG)	Service Director, Economy and Growth	£67,596 (scheme now ended)	n/a	
The value of grants paid to businesses to support viability, or enable growth - Shared and Rural Prosperity Fund: Issue £1.25m grants	Service Director, Economy and Growth	0	n/a	
The value of grants paid to businesses to support viability, or enable growth - Shared and Rural Prosperity Fund: Attract a minimum of £1.25m private sector investment	Service Director, Economy and Growth	0	n/a	
Number of businesses supported to start up	Service Director, Economy and Growth	0	n/a	
Shared Prosperity Fund: No of jobs created	Service Director, Economy and Growth	0	n/a	
Shared Prosperity Fund: No of Jobs safeguarded	Service Director, Economy and Growth	0	n/a	
Shared Prosperity Fund and Rural Prosperity Fund: Attract businesses receiving grants	Service Director, Economy and Growth	0	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					
CRR.69 Hereford City Centre Improvement Programme		5 Certain			CRR.83	
CRR.70 HCCI - delivery within LEP timescale		4 Likely			CRR.63; CRR.69; CRR.70; CRR.71; CRR.80;	CRR.82
CRR.71 HCCI - decision making and VFM		3 Possible				
CRR.80 Supply chain capacity		2 Unlikely				
CRR.82 Contractual payments		1 Rare				
CRR.83 Contract fleet lease expiry						

Delivery

Ambition	Action	Lead Officer	Progress	RAG	
				Q1	Q2
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		GREEN	GREEN
	Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19)	Corporate Director, Economy and Environment		GREEN	GREEN
	Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards	Corporate Director, Economy and Environment		GREEN	GREEN
	Progress the Minerals and Waste policy through to examination and adoption.	Corporate Director, Economy and Environment		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	Cabinet report 5th October accepted with recommendations an update on the procurement of the new service. Budget pressures were highlighted with regard to the new service beginning on the 1st September The corporate Waste Strategy which was ratified by Council in 2021 continues to be an aim & objective; and will be a phased approach . Will deliver in full the strategy when able to afford it (when central government provides the appropriate funding);the new contract will begin with a “Standard” Service” on the 1st September 2024. The extension to the current contract has been signed and will cover the period November 2023 to the end of August 2024.	GREEN	GREEN
	Promote changes to the new collection system for refuse and recycling throughout the year	Head of Environment, Climate Emergency and Waste Services	Comms and engagement is at the very core of the waste service in BAU and also with the roll out of the new service. This will be a key part of the mobilisation of the new contract. There will be some changes and comms and engagement will be key to the successful roll out. There will be a specific work stream with regard to comms and engagement within the mobilisation plan. BAU work with regard to improving the circular economy continues.	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	There are 5 repair cafes that are now established within the County and three more that are looking for start – up in the county before the end of quarter 4 ; we are working closely with a number of groups. Activity with the nappy and flat projects will gain momentum over quarter 3 and 4. A resident survey is proposed at the HRC sites to increase reuse as well as working with the third and voluntary sector over improved co-ordination. A workshop to discuss further with all stakeholders will take place on the 1st November. 2 visits have taken out of county as to exploring the principle of reuse shops.	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, Environment and Highways	A series of five workshops have been scheduled with cabinet for October/November 2023 to review each element of the draft masterplan. Once revised priorities have been agreed, the masterplan can commence to the public consultation stage.	GREEN	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, Environment and Highways	St Owen St snagging programmed for October.	GREEN	GREEN
	Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford	Service Director, Environment and Highways	St Owen St snagging programmed for October.	GREEN	GREEN
	Complete feasibility study of route options for Eastern river crossing.	Service Director, Environment and Highways	The Strategic Outline Business Case (SOC) for Eastern River Crossing is due for completion by the end of the calendar year. This will include an analysis of alternative options including potential for a southern link road.	GREEN	GREEN
	Introduce an additional 70 eBikes as part of the Beryl Bike scheme	Head of Environment, Climate Emergency and Waste Services	Delivery Complete	BLUE	BLUE
	Consult on design options for the city Transport Hub	Service Director, Environment and Highways	The planning application has now been submitted and statutory consultation for land transfer set to commence imminently. The construction phase is set to commence March 2024 following land transfer delays.	GREEN	GREEN
	Complete design for Holme Lacy Road improvements	Service Director, Environment and Highways	Detailed designs are now set for completion by the end of the calendar year. This will be followed by an open tender and construction in 2024.	GREEN	GREEN
	Commence construction of Hereford Enterprise Zone Quiet Route	Service Director, Environment and Highways	The project remains on track to commence construction phase by end of March 2024.	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	Phase 1 installations are programmed for Nov 23 (4 sites). Phase 2 is planned for spring 2024 and will bring in another 10 sites. Venns Lane has been removed from scope as National Grid have confirmed the local supply lacks the capacity without an upgrade (grid capacity is a risk across this project).	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		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	Delivery Plan target complete. Keep Herefordshire Warm continues on a business-as-usual basis.	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	Permission has been sought from MNZH to add further properties to the now concluded LAD3 scheme, and these will continue into October. These were properties which originally missed the application deadline but are not eligible for the next HUG2 phase. HUG2 procurement has concluded in the last period and a contractor provisionally appointed. However it has become clear during mobilisation that the contractor does not have the capacity promised within their tender to deliver on commitments necessary to meet demanding grant targets. This has caused a delay to the first batch of installations and to limit further damage a decision has been taken to re-procure. However the project team continues to build a healthy pipeline of properties ready to go once a suitable installer is in place.	GREEN	GREEN
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	LED lighting at the Ryefield Centre completed within the grant timeframe. The SEPUBU grant scheme has now concluded.	RED	BLUE
	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	A further phase of solar PV was successfully completed during the summer holidays at Fairfield, Marlbrook and John Masefield schools. This brings the total number of schools to 6, exceeding this delivery plan target.	GREEN	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		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>20 sub-projects have been actively progressing during Q2: (1) Active Travel - Walking: 1a Walk to School, Get Walking and Led Walks Contract in delivery phase. Looking to extend all of these past original end date. (2) Home Energy Efficiency Audits: 68 site visits and reports completed. BCL being worked on for 2nd phase of the project to present to project board on 24 Oct 23. (3) Decarbonisation plan for corporate buildings - All site visits and reports completed. Two buildings taken forward to Phase 2 and one building to progress with help from MNZH. May access other funding streams to complete phase 2, waiting on A Lovegrove/Legal on if this is eligible. (4) Feasibility decarbonising the school transport fleet: Research is being collated in-house on feasibility of electrifying school transport fleets. AB/RV had a meeting with service lead to discuss project going forward. AB to feed back on the results for project board on 24 Oct. Project potentially withdrawn to allow allocated funding to be used on other projects. (6) Business Energy/Climate Conference 2023 - Next one planned for Jan/Feb 24. Outline agenda being considered by board. (7) Climate Website- In Delivery. (8) PAS 2035 retrofit training support- Procurement likely to commence Autumn 23 through framework order. Retrofit academy will be a joint partnership between all of the Marches areas. 1 years funding secured from the LEP. Buy in from all other local authorities. (9) School Travel Plan support: Successful recruitment. Candidate starting post imminently. (10) Taxi/Private Hire decarbonisation support: Survey monkey carried out with taxi drivers. 13 responded. MB has spoken with Craig Lewis,. MB's paper was shared with board and change request approved. PCR approved and project shelved for 12 months. Take to project board to release the funds for other projects.</p>	<p>GREEN</p>	<p>GREEN</p>
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(11) Farm Carbon Audits: Delivery commenced in February and business engagement has started. Case studies to be produced on first farm that receives an audit. Stakeholder forum planned for July 23. Around 33 reports completed and 7 audits remaining. 20th Sept- Farm carbon audit meeting to present the findings was very successful and well attended. Project proposals will be coming forward in the new year for phase 2 of the project. (12) Renewable Energy survey – Contract awarded and delivery has commenced. End of Dec 23 completion. (13) Business Energy Audits: Delivery has commenced. 60 audits available in total. 42 site visits completed so far. 28 reports completed. 7 closed and not proceeding. Contract extension until end of Jan 24. (14) Update to Local Climate Impacts Profile: Three update sessions planned on the draft strategy: Community webinar (via Talk communities w/c 4th Sept); In person Cllr workshop 3rd October; HCNP Board 17th October. The draft strategy will be circulated in-house and to external partners. All details TBC and in liaison with SCC and Steve Hodges. (15) Greener Footprints/Climate & Nature comms support: Delivery has commenced. JBP Contract will be extended until Nov 24 with a more streamlined approach on expectations of contractors. JW to provide copy of extension letter once received and signed. (16) Nature Recovery Strategy: May be completed in-house by senior ecologist. Will be completed once NRN mapping undertaken. (17) NRN Mapping: The biological record centre will undertake the baseline mapping for this project and are providing a price for this piece of work. It is proposed that Glos Wildlife Trust will undertake the opportunities mapping and we are awaiting a fee proposal for this piece of work. We anticipate we will be able to demonstrate VFM as the records centre already hold the records we require and are in house and the GWT have already completed the first tranche of the mapping on behalf of the Hfids Wildlife Trust so simply need to amend their work. A joint project with HWT to review and update Local Wildlife Sites with the record centre has already commenced and this will feed into the baseline mapping.

(18) HC Tree Management Plan; The management plan and guidance exists in draft form and needs reviewing and updating, I am currently speaking with procurement and HR to seek their agreement that we can undertake this piece of work by paying a team member to complete it outside of their agreed role. I am just completing our discussions and estimating the number of hours and therefore the cost. So this will be commissioned shortly. (19) Herefordshire Tree Strategy- This will need to be commissioned externally with a consultant, once the management plan is underway we will draft the specification for the strategy. (20) Tree Establishment Scheme- This project is to be developed after the other projects are in place as the mapping will identify where opportunities for tree planting exist and this will link with the tree strategy which will also be consistent with the nature strategy. Once sites are identified we will commission contractors to undertake the planting on our behalf. (21) Cycling Activities: Business case produced and in approval. This is not a project that is going forward.

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	The first wetland (forming this delivery plan target) is complete and operational in Luston, and phosphate offset credits continue to be allocated to planning applications previously on hold due to phosphates. A government announcement on the intention to bring forward legislation to scrap nutrient neutrality rules caused some uncertainty in the last period, though this did not signal the end of phosphate mitigation schemes, more a change in how they are delivered and funded to remove the burden from developers. However the bill was voted down in the Lords and is not expected to return in the short term. Planning consent is now in place for the next priority Tarrington wetland and negotiations largely concluded for the acquisition of a further site, all on hold subject to a review of the council's wider phosphate strategy to ensure that wetlands remain the most effective measure.	AMBER	AMBER
	Adopt a new nature strategy for the county	Head of Environment, Climate Emergency and Waste Services	Consultation and feedback on the draft strategy continues	GREEN	GREEN
	Deliver the highway biodiversity net gain project	Service Director, Environment and Highways	The delivery of the final Luston Wetland element has been delayed although is expected to be commissioned within the next month. This will see completion of the biodiversity element. The PO has been raised for the gritter, awaiting delivery.	AMBER	AMBER

■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ paused

Performance Measures

Measure	Lead Officer	Q2 (Jul - Sep)	Improve-ment?	Target Met?
No more than 1% of municipal waste to be sent to landfill from 2025 (12m rolling average) AKA - (Reduce) the percentage of waste sent to landfill (12m rolling average)	Service Director, Highways and Environment	0.87%		
% waste sent for recycling	Service Director, Highways and Environment	40.44%		
Reduce residual household waste arisings to less than 330kg /hhld/year by 2035 (Integrated Waste Management Strategy)	Service Director, Highways and Environment	238.37kg%		
Active Travel - Hereford City Bike Share (km travelled) - CUMULATIVE	Service Director, Highways and Environment	143,498 km	n/a	n/a
LAD 3 - Sustainable Warmth: Completed household installs within the quarter- as reported to funder	Service Director, Highways and Environment	217		
Keep Herefordshire Warm - No. of households calling KHW advice line	Service Director, Highways and Environment	392		
Carbon County Reduction - Marches Energy Grant - kWp install	Service Director, Highways and Environment	0	Available in Q3	
Carbon County Reduction - Marches Energy Grant - No of measures installed	Service Director, Highways and Environment	0	Available in Q3	
Home Upgrade Grant (HUG) 2 - No of measures installed	Service Director, Highways and Environment	2	Available in Q3	
Home Upgrade Grant (HUG) 2 - Grant Defrayed	Service Director, Highways and Environment	50,613	Available in Q3	
Reducing HC carbon emissions	Service Director, Highways and Environment	60.30%		
Reducing countywide CO2 emissions	Service Director, Highways and Environment	1,472.98		
(Increase) the £ and percentage of investment that contributes significantly to climate and nature goals	Service Director, Highways and Environment	Reported annually		

Phosphate reduction as a result of the introduction of new wetlands	Service Director, Highways and Environment	Reported annually
Tree canopy coverage	Service Director, Highways and Environment	Reported annually
Delivery of EV infrastructure - No. of charge point sockets	Service Director, Highways and Environment	Reported annually
(Increase the) percentage of road verges managed for wildlife	Service Director, Highways and Environment	Reported annually
(Increase) the total kilometres of cycle route within the county	Service Director, Highways and Environment	Reported annually
Kilometres of new quiet route cycle route within the county (Annual)	Service Director, Highways and Environment	Reported annually
Kilometres of new segregated cycle route within the county (Annual)	Service Director, Highways and Environment	Reported annually

■ 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 (Chalara) 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

Ambition	Action	Lead Officer	Progress	RAG	
				Q1	Q2
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, Environment and Highways		GREEN	GREEN
	Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns.	Service Director, Environment and Highways	Consultation has now taken place with new administration and priorities agreed. Draft ITT has been prepared to appoint strategy development work via open tender.	AMBER	AMBER
	Install 20mph limits in Presteigne and Cusop, as part of the 1st year of 5 year 20mph speed limit programme.	Service Director, Environment and Highways	As above - 20mph strategy to be developed prior to any works being carried out.	GREEN	GREEN
	Enhance the Cathedral and River Wye quarters of the city	Service Director, Environment and Highways	Detailed designs for CRWQ are in progress and due for completion March 2023. Discussions with Cabinet Member and Cathedral have revised plans slightly.	GREEN	GREEN
	Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford	Service Director, Environment and Highways	Widemarsh St works are completed.	GREEN	BLUE
	Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements.	PMO Delivery Director		GREEN	GREEN
	Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity.	Head of Chief Executive's Office		GREEN	GREEN
	Establish a "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county	Director of HR & OD	Complete.	BLUE	BLUE
	Produce asset management plans for each council owned property based on up to date knowledge of conditions	Strategic Assets Delivery Director	Project complete and compliance checks in place as Business as Usual.	GREEN	BLUE
	Plan capital works for the Shirehall to bring back into council and community use	Strategic Assets Delivery Director	Remedial works to Court Rooms completed. An initial phase of the Shirehall refurbishment is currently under consideration at Cabinet and Full Council linked to a proposal to relocate the library to the Shirehall.	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		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		GREEN	GREEN

	Training programmes for 200 staff on oral health.	Senior Commissioning Officer	Complete.	BLUE	BLUE
	Deliver a training programme of road safety including pedestrian training for school pupils	Service Director, Education, Skills and Learning	Complete.	BLUE	BLUE
	Tender construction of new school building at Peterchurch Primary School	Service Director, Education, Skills and Learning	Professional Services tender completed with preferred bidder identified. Contract to commence in mid-October 2023.	GREEN	GREEN
	Tender refurbishment and expansion of The Brookfield School	Service Director, Education, Skills and Learning	Following the construction tender review, the Department for Education (DFE) are requesting additional funding from Ministers for their 70% contribution to the project. This has resulted in delays to appointing the main contractor and the Academy	AMBER	RED
	Plan and agree first phase of school expansions to deliver additional school places across the county	Service Director, Education, Skills and Learning	Project completed in 2022/23.	BLUE	BLUE
	Seek approval for the rebuild of Westfield School and move to design stage	Service Director, Education, Skills and Learning	Further communication received from the Department for Education (DFE) advising that Westfields School is not in the initial programme of rebuilds. It is anticipated that the project will be included in the 2026/27 DFE programme.	BLUE	BLUE
	Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School	Service Director, Education, Skills and Learning	Cabinet approval received in September 2023 to proceed with an extension to the Language & Communication Centre at Hampton Dene Primary School. Tender documents are being prepared for the appointment of design consultants to progress the project.	GREEN	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	Complete.	BLUE	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	Project remains on hold pending further Government guidance following the pausing of the White Paper.	VIOLET	VIOLET
	Improve the educational outcomes for those pupils with Education and Health Care plans	Service Director, Improvement		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		GREEN	GREEN
	Integrate a "Right Help – Right time" approach within the Talk Community programme, so families are supported within communities	Service Director, Improvement		GREEN	GREEN
	Provide more support for the Children's Rights and Advocacy Service	Service Director, Improvement	Complete.	BLUE	BLUE
	Increase the number of social workers with new retention and recruitment approach	Service Director, Improvement		AMBER	AMBER
CO2 - Ensure that children in care, and moving on from care, are well supported and	Increase the number of foster carers by 25	Service Director, Improvement		RED	RED
	Improve the range of level of support for care leavers.	Service Director, Improvement		GREEN	GREEN

make good life choices	Progress plans to build a children's residential home.	Corporate Director, Children and Young People	Cabinet report moved to November 2023 meeting due to comments received requesting clarity on the report.	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	Project paused as new strategy being developed.	AMBER	AMBER
	Submit planning applications for 2 housing sites on council land	Housing Delivery Manager	Project on hold as new strategy being developed	AMBER	AMBER
	Support at least 230 additional affordable properties in the county		Working with developers, the pipeline of 230 affordable properties is on track to be delivered in the county by March 2024	AMBER	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	Business case for a new care facility being developed for consideration by Cabinet in April 2024	VIOLET	VIOLET
	Develop and agree a Food Charter for the county.	Health Improvement Practitioner	Complete.	BLUE	BLUE
	Submit application for the Sustainable Food Place Bronze award	Health Improvement Practitioner		GREEN	GREEN
	Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness	Health Improvement Practitioner	Complete.	BLUE	BLUE
	Offer maximum council tax reduction scheme for eligible pensioners and people of working age	Service Director, Economy and Growth	Complete.	BLUE	BLUE
	Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for commissioned services		Complete.	BLUE	BLUE
	Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire		Complete.	BLUE	BLUE
	Establish Hoople Care to delivery care services for the council	Service Director, All Age Commissioning	Complete.	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	Phase 2 Demo Centre works have commenced on site and will be completed for December 2023.	GREEN	GREEN
	Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model	Service Director, All Age Commissioning	The Homecare providers demo event took place on Monday 18th September to identify volunteers for the test and learn pilots. The ARC mobilisation work is continuing.	GREEN	GREEN
	Move the existing Telecare Service to a digital delivery model	Service Director, All Age Commissioning	Phase 2 of the switchover continues to be on target and completed within the 12 month period.	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	All tender evaluations have taken place for the Talk Community website re-procurement. The self assessment portal has been re-timed until Q3 as resources have continued to focus on the bespoke wellness packages.	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	Work on the first e-learning module was put on hold to allow for resources to be focussed on the bespoke wellness packages. The remaining approved modules have been timed.	GREEN	GREEN
CO6 - Support communities to help	Increase the number of Talk Community hubs to 75	Service Director, Communities	Complete.	BLUE	BLUE

each other through a network of community hubs	Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family	Service Director, Communities	Following the review of the Council Capital Investment Plan, it has been agreed that this funding will be reallocated and this project will close. Communications have been sent to all applicants who submitted an expression of interest.	GREEN	GREEN
	Make investment and improvements to libraries and museums	Service Director, Economy and Growth	Agreement from CLT to progress HMAG through RIBA4 through design team/construction partner. Feasibility assessment from Morgan Sindall due 11.10.23. Shirehall Library FBC finalised and report written for Cabinet 26.10.23. Full Council to decide £3m extra for Shirehall redevelopment works and following Cabinet decision, Sronger Towns Board will be approached for consent to amend project location.	AMBER	AMBER

■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ paused

Performance Measures

Measure	Lead Officer	Q2	Improve-ment?	Target Met?
Category 1 defects (O1) completed within timescale	Service Director, Environment and Highways	100%		
Category 2a defects completed within timescale	Service Director, Environment and Highways	92.01%		
Minimise the number of people killed or seriously injured in road traffic collisions in Herefordshire	Service Director, Environment and Highways	51 (to August)		
Road Condition Indicator for Principal Roads: Roads in need of maintenance / Roads in good condition (Annual)	Service Director, Environment and Highways	Reported annually		
(Increase) the percentage of overall condition of footways rated as good	Service Director, Environment and Highways	Reported annually		
NHT results: Overall satisfaction with transport and highways services	Service Director, Environment and Highways	Reported annually		
Improve average journey time for multiple routes across the urban area in the morning weekday peak period	Service Director, Environment and Highways	Reported annually		
Increased levels of cycling (Hereford only)	Service Director, Environment and Highways	Reported annually		
Local congestion - Bus punctuality	Service Director, Environment and Highways	Reported annually		
Reduction in traffic flows in Hereford	Service Director, Environment and Highways	Reported annually		
Reduction in traffic flows countywide (exc. Hereford)	Service Director, Environment and Highways	Reported annually		
The number of affordable houses delivered	Strategic Housing Manager	82		
The number of empty properties brought back in to use	Strategic Housing Manager	23		
(Increase the) number of people engaging with the Healthy Lifestyle Trainer Service	Corporate Director, Community Wellbeing	416		
(Increase the) number of new tenancies developed for independent living	Corporate Director, Community Wellbeing	10		
(Reduce the) local count of Herefordshire homelessness	Corporate Director, Community Wellbeing	19 (to June)		
(Increase the) number of cases where homelessness has been (a) prevented and (b) relieved	Corporate Director, Community Wellbeing	41		
	Corporate Director, Community Wellbeing	42		
(Reduce the) rate of admissions to care homes for clients aged under 65	Corporate Director, Community Wellbeing	9.5		
(Reduce the) rate of admissions to care homes for clients aged 65+	Corporate Director, Community Wellbeing	292.6		
(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	12,801		
Number and % of care experienced young people aged 19-21 in education, employment and training	Corporate Director, Children and Young People	16/91 18%		
Number and % of Early Help assessments completed by services other than the Herefordshire Council Early Help Team	Corporate Director, Children and Young People	37/52 71%		
% of the established workforce that is permanent	Corporate Director, Children and Young People	61%		
Average social worker allocation (excluding Newly Qualified Social Workers)	Corporate Director, Children and Young People	14.10		
Number of social workers with more than 24 children allocated	Corporate Director, Children and Young People	6		
Number of in-house foster care households	Corporate Director, Children and Young People			
Number of in-house foster care placements offered	Corporate Director, Children and Young People	184/186 (to July)		
% of available in-house fostering capacity utilised	Corporate Director, Children and Young People	99% (to July)		
Number and % of child and family assessments completed within timescales	Corporate Director, Children and Young People	112/133 84%		

Number and % of strategy meetings created and completed in timescale	Corporate Director, Children and Young People	120/128 94%		
Number and % of Initial Child Protection Conferences convened within 15 days (of the strategy discussion at which the need for child protection enquiries was agreed)	Corporate Director, Children and Young People	26/29 90%		
Number and % of return interviews which took place within 72 hours of the missing episode ending (excluding declined)	Corporate Director, Children and Young People	2/12 17%		
Number of Audits completed	Corporate Director, Children and Young People	12		
Number and % of audit grades at inadequate (post moderation)	Corporate Director, Children and Young People	4 33%		
Number and % of audit grades at requires improvement (post moderation)	Corporate Director, Children and Young People	6 50%		
Number and % of audit grades at good (post moderation)	Corporate Director, Children and Young People	2 17%		
Number and % of audit grades at outstanding (post moderation)	Corporate Director, Children and Young People	0 0%		
Number of Family Group Conferences (FGC) (when established)	Corporate Director, Children and Young People	8		
Number and % of children for whom PLO pre-proceedings were completed within 16 weeks (Rolling Year)	Corporate Director, Children and Young People	0 0%		
Number of children in unregistered provision (with Corporate Director's oversight and decision is recorded on the child's record)	Corporate Director, Children and Young People	1		
Number of children subject to Deprivation of Liberty (DoL), including the % of these children where DoL has been in place for 6 months or more	Corporate Director, Children and Young People	2 100%		
Number of children in care with an up-to-date initial health assessment	Corporate Director, Children and Young People	47/54 87%		
Number and % of children in care with an up-to-date dental check	Corporate Director, Children and Young People	273/380 72%		
Number and % of children in care for 6 months or longer who have a life-story book	Corporate Director, Children and Young People	120/348 34% (to April)		
Number and % of care leavers aged 19-21 who live in suitable accommodation	Corporate Director, Children and Young People	83/90 92%		
Number and % of allocated children who have an up-to-date (within the past month) supervision completed on their record	Corporate Director, Children and Young People	504/931 54%		
Number and % of concerns raised and were resolved at stage one of the Dispute Resolution Protocol	Corporate Director, Children and Young People	4/4 100%		
Number of unallocated cases in the service without SW allocation	Corporate Director, Children and Young People	6		
Number and % of children's file audits completed by Managers, Child Protection Conference Chairs and Independent Reviewing Officers	Corporate Director, Children and Young People	12/12 100%		
Number and % of completed children's file audits moderated by senior leaders (DLT members)	Corporate Director, Children and Young People	0 0%		
Number of outstanding priority actions on the audit tracker following an inadequate audit outcome where concerns were escalated	Corporate Director, Children and Young People	0		
% of EHC Plans issued within the period that were deemed to meet the required standards following audit	Corporate Director, Children and Young People	48% (to April)		
% of Final EHCPs issued by the LA within 20 weeks as a proportion of all EHCPs issued in the year	Corporate Director, Children and Young People	104/122 85%		

% of Draft EHCPs issued by the LA within 16 weeks as a proportion of all EHCPs issued in the year	Corporate Director, Children and Young People	111/132 84%		
% of children with an EHCP in Yr6 who had their annual review completed and EHCP issued in time for primary Admission round allocations	Corporate Director, Children and Young People			
% of children with an EHCP in Yr11 who had their annual review completed and EHCP issued within timescale for secondary	Corporate Director, Children and Young People			
% of newly issued EHC Plans where Health Care advice was received within deadline	Corporate Director, Children and Young People	6/23 23%		
% of newly issued EHC Plans where Social Care advice was received within deadline	Corporate Director, Children and Young People	23/26 88%		

■ 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	Likelihood	5 Certain				CRR.74	
CRR.61 Market workforce economy		4 Likely				CRR.61; CRR.72; CRR.75; CRR.77; CRR.80; CRR.81	CRR.60; CRR.64
CRR.64 Inability to recruit and retain social care staff and other key roles within the service		3 Possible					
CRR.72 Adult Social Care Reform		2 Unlikely					
CRR.74 School Assets		1 Rare					
CRR.75 SEND inspection - risk of adverse inspection							
CRR.77 Increase in out of county educational placements							
CRR.80 Supply chain capacity							
CRR.81 Reviews - capacity, timeliness and statutory duty of care							

Performance Measures

Measure	Lead Officer	Q2	Improvement?	Target Met?
Percentage of invoices paid on time	Director of Resources and Assurance	90.23%		
Percentage of Council Tax rates collected	Director of Resources and Assurance	58.18%		
Percentage of Business rates collected	Director of Resources and Assurance	60.64%		
Time taken to deal with housing benefit change of circumstances (No. of days)	Director of Resources and Assurance	11.01		
Time taken to deal with housing benefit new claims (No of days)	Director of Resources and Assurance	17.25		
The social value attributable to council procurement	Director of Resources and Assurance	£430,595.70 Actual Q2 £522,543.99 YTD	n/a	n/a
The percentage of the council procurement budget spent locally	Director of Resources and Assurance	40.00%		
Percentage of FOIs & EIRs responded to within timescales	Director of Governance and Law	97.91%		
Compliance with service standard deadline for answering formal complaints	Director of Governance and Law	84.00%		
Compliance with service standard deadline for answering formal complaints within the children's representations and complaints procedures	Director of Governance and Law	45.00%	n/a	
The number of apprentices within Herefordshire Council	Director of HR and OD	83	n/a	n/a
Average days sickness per FTE (12 month rolling average)	Director of HR and OD	8.99		n/a
Percentage of workforce completing mandatory training within timescale:	Information Governance	Director of HR and OD	97.89% (to August)	
	Information Security	Director of HR and OD	97.64% (to August)	
	Code of Conduct	Director of HR and OD	95.85% (to August)	
Number of RIDDOR reportable incidents	Director of HR and OD	1		
Monthly turnover (annualised based on headcount)	Director of HR and OD	12.41%	n/a	n/a
Employee engagement index	Director of HR and OD	3.56 (2022/23)	Reported annually	
Gender pay gap	Director of HR and OD	13.9% (2022/23)	Reported annually	
Percentage of major planning applications dealt with within 13 weeks/16 weeks or with an extension of time	Head of Planning and Building Control	91.67%	n/a	
Percentage of non-major (minor and other) applications dealt with within 8 weeks or with an extension of time	Head of Planning and Building Control	79.37%	n/a	
The value of investment delivered by the council to mitigate the impact of development sites	Head of Planning and Building Control		Reported annually	

The proportion of major planning applications overturned at appeal after determination (24 month average)	Head of Planning and Building Control	1.8% (June - in arrears)		
The proportion of non-major planning applications overturned at appeal after determination (24 month average)	Head of Planning and Building Control	0.5% (June - In arrears)		
Increase volume of parking transactions made by card or phone compared to coin	Service Director, Highways and Environment	60.70%	n/a	
Improve compliance of parking restrictions – average amount of income recovered per PCN	Service Director, Highways and Environment	£30.23	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	
	Likelihood	5 Certain					
		4 Likely					
		3 Possible					
		2 Unlikely					
		1 Rare					