

Delivery

Ambition	Action	Lead Officer	Progress	RAG		
				Q1	Q2	Q3
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	Cultural Development Grants to re-launch 24/25 Feb. Tender for 121 Business Support for Cultural Organisations start date is 22.01.24 - first part of budget will be spent before March. Place Partnership Project full application to Arts Council by 28.02.24. Events and Festivals - next bidding round for 24/25 last week of Jan. Planned re-launch of Cultural Programming Grants in Feb 24. VCSE grants to be launched by 3rd party. MTIP feasibility and Inward Investment Strategy Prospectus - market towns to state what projects they would like taking forwards. Hereford BID will be marketing the County and run training programmes for tourist businesses to reduce cost, increase visitor spending and support local events and activities. They have a x2 yr contract. Capital equipment grant round 2 deadline was 18.01.24 to be offered by end of March. BEEP/MEG grant - being delivered by Worcester Council.	GREEN	GREEN	AMBER
	Deliver the detailed business case for Greening the City	Service Director, Economy and Growth	PM provided the ST PDG an update on 05.01.24 Waiting to hear from STB if they have provided approval to reprofile funding into next financial year. There are issues with land ownership to be finalised.	AMBER	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 are still providing PM support for Wyeseide and South Wye projects to assist the groups running them the costs for this cannot be capitalised currently. New fencing installed along the Rugby Club - the rowing club fencing is awaiting the outcome of the PROW application. Emergency Services Crane has been purchased and is awaiting delivery to Hereford pending the planning application approval. Electrical Infrastructure has now been installed at the Rugby Club area. PROW diversion app was submitted last year currently still with HC for feedback. Planning App consultation process requires resubmission due to objections from HADAA members and a slight change of design. Pontoon Steps final designs have been received from Barhale (Principal Contractor) and reviewed and approved with minor changes by the Project Executive Board.	AMBER	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	HMAG - Design team now commissioned for RIBA4a. Progressing with comments/queries and design changes required for planning. Accelerating planning permission prior to looking at redesign may mean increase in programme and cost, but planning permission necessary to unlock NHLF grant and commission interpretation designer needed for design input. Shirehall - £3m HC funding confirmed by full council December 23, STB confirmed transfer of ST grant from Maylords to Shirehall. PAR to be submitted to DLUHC. Procurement of design team to be agreed by Project Board. Investigations of joint procurement for construction partner between the two projects halted. Both projects paused to review.	AMBER	AMBER	RED
	Commence implementation of the Market Town Investment Plans, allocating the £20.6m investment to bring forward employment Land and to create incubation space for businesses	Service Director, Economy and Growth	Market Town Investment Plan phase complete.	VIOLET	VIOLET	BLUE
Pursue potential sites for new commercial employment land uses in market towns.	Service Director, Economy and Growth	A new project board has been established to take the newly defined 'Employment Land in Herefordshire' forward, and a governance decision is in progress to release an initial tranche of funding to revisit the existing design material, make value-for-money improvements to key features from the previous proposals, and develop the proposals through to a fully detailed RIBA stage 4 stage which can be used for contractor procurement. Working groups are in place to finalise procurement requirements and design brief for the new design consultants.	VIOLET	VIOLET	GREEN	
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	Skills Roundtable event taking place on 5th November bringing together private sector and training and education providers to support workforce planning and make provision for future skills needs. Planning countywide business sessions in market towns to make stronger links between HC and businesses. MGH surgeries are now planned and taking place in Market Towns.	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	Business Energy Efficiency Programme performed very well in Herefordshire. 70k of Worcester underspend was transferred from Worcester to Herefordshire to increase the Herefordshire allocation which was depleted. 88 businesses registered out of a target of 85. £377,795 grant committed 342 measures delivered saving 6,359,073 kWh and 1949 tonnes CO2e Utilising UKSPF (UK Shared Prosperity Fund) and grant from the Marches LEP (Local Enterprise Partnership), a similar project is now being run called Marches Energy Grant.	GREEN	GREEN	BLUE
	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	We anticipate that 6 Sales of Council plots will have been legally committed to by the end of 2023/24. These Sales to Private Sector Occupiers, will have an expected total value of £1.5 million, meeting the annual target set. Current job creation from new businesses moving onto the HEZ sits at 120 to date exceeding the target set for 2023/24.	GREEN	GREEN	GREEN
	Complete North Magazine Civil Works with first plots sold for development	Service Director, Economy and Growth	A contractor has been appointed for the final phase of work and will mobilise in January 24 with a view to work being complete by the end of March.	GREEN	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	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	Cultural Development Grants to re-launch 24/25 Feb. Tender for 121 Business Support for Cultural Organisations start date is 22.01.24 - first part of budget will be spent before March. Place Partnership Project full application to Arts Council by 28.02.24. Events and Festivals - next bidding round for 24/25 last week of Jan. Planned re-launch of Cultural Programming Grants in Feb 24. VCSE grants to be launched by 3rd party. MTIP feasibility and Inward Investment Strategy Prospectus - market towns to state what projects they would like taking forwards. Hereford BID will be marketing the County and run training programmes for tourist businesses to reduce cost, increase visitor spending and support local events and activities. They have a x2 yr contract. Capital equipment grant round 2 deadline was 18.01.24 to be offered by end of March. BEEP/MEG grant - being delivered by Worcester Council.	GREEN	GREEN	AMBER
	Implement a new recruitment platform for council employees, to attract skilled workers to the county	Director of HR and OD	Complete.	BLUE	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	This has now become a priority for the Herefordshire Economic Plan's 5 year action plan 'Promote our Higher Education offer through a co-ordinated campaign between providers'.	GREEN	GREEN	GREEN
	Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts	Director of HR and OD	Complete.	BLUE	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 DWP have now received the grant so work to open the Youth Employment Hub has re-commence. It is anticipated that a soft launch will take place in March / April. Interviews for a co-ordinator role took place in December 2023.	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	Future delivery model has been agreed. New strategic plan to be carried forward 2024/2025 – work in progress.	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)	Business Broadband Grant closed no takers due to 1. Investment required. 2. Potential ECCs and Leased lines that may be an option too expensive for many SMEs in rural areas they typically want to pay the SME rates offered of about £60 per month rather than £400-600 a leased line will offer.	GREEN	GREEN	BLUE
	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	BLUE

	Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.	Head of Operations (Broadband)	Superfast Soars: Herefordshire blasts past the 94.70% superfast target, hitting 95.70% 7 months early! Bridging the digital divide at record speed! Full Fibre Blazes: Next-gen tech explodes with 80.5% coverage, crushing the 77.40% target 5 months early! Herefordshire leads the fibre revolution! Gigaclear Progress: Reaching further, Gigaclear connects 21 new premises in November. In Lot 4, 89% complete (3,431 connected, 420 remaining). Lot 23c at 65% (881 connected, 453 remaining). We're optimizing descopes for even faster completion. Onward and Upward: Project Gigabit hopes to announce contract awards we have been kept in contact and await announcements on whether contracts signed which we hope will be within q4 23/24.	GREEN	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	A procurement for the public realm attracted 3 bids. However all 3 were higher than the cost estimates prepared by the consulting quantity surveyor and the available budget. This is seemingly reflective of circumstances not unique to Herefordshire. Contractors, acutely aware of the rapid market and cost swings over the last few years and the high level of contractor insolvencies being seen, temper their bids with higher allowances for risk. This leads to bids which do not always reflect the 'scientific' industry cost data in the way that would once have been the case, and since different contractors have differing tolerance levels for risk bid levels can be unpredictable. However a decision has been taken to allocate £300K of the Herefordshire resurfacing funds to Leominster to ensure a robust scheme can be delivered which minimises future failure and maintenance work, and maintains broadly what the public consultation gave people to expect. A re-procurement is underway based on the additional funds and lessons learned from the first tender process. Negotiation with Historic England is ongoing as the procurement delay pushes a larger than planned sum of HC match funding spend into the 24/25 financial year, but does not impact the HE grant spend timeline. The Leominster conservation appraisal and conservation management plan are both progressing well towards completion. 'Light Up Leominster' ran successfully over 2 evenings in December, attracting a large number of visitors to the town. A degree of free parking was also funded in the run-up to Christmas. A number of town centre shops are receiving repairs and repainting to frontages in an element of grant work being delivered in partnership with Leominster Town Council.	AMBER	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	The Herefordshire County Business Improvement District has established a wide range of services. And secured £153,000 from the UK Shared Prosperity Fund to promote the county in 2023/24 and 2024/25.	GREEN	GREEN	GREEN
2023-24 Delivery Plan						
Deliver the Herefordshire Transport Strategy	Progressing the initial stages of the Local Transport Plan to deliver a document for adoption by Council prior to submission	Service Director, Environment and Highways	The LTP funds remain on track to be spent before year end.			GREEN
Investment in infrastructure	Develop a framework for future investment in infrastructure	Service Director, Environment and Highways	The minor works framework is currently out for advert on the procurement portal and is due to be operational in April 2024.			GREEN
	Delivery of the £2.5m pothole funding received from Government	Service Director, Environment and Highways	BBLP are taking forward this scheme and remain on track to complete the works before end of financial year.			GREEN
Employment Land - Develop employment sites and identify way forward for wider sites to enable growth	Hereford Enterprise Zone - Continue the sales of development ready plots such as the North Magazine	Service Director, Economy and Growth	The final plot development works on the North Magazine are set for completion by the end of March 2024. Plot sales are continuing to progress with significant interest identified for all plots.			GREEN
	Other Employment - Implement programme to bring forward critical employment land space within Hereford and Market Towns (as per the Market Town Investment Plans)	Service Director, Economy and Growth	A new project board has been established to take the newly defined 'Employment Land in Herefordshire' forward, and a governance decision is in progress to release an initial tranche of funding to revisit the existing design material, make value-for-money improvements to key features from the previous proposals, and develop the proposals through to a fully detailed RIBA stage 4 stage which can be used for contractor procurement. Working groups are in place to finalise procurement requirements and design brief for the new design consultants.			GREEN

	- Develop up to 3 full business cases for any Council intervention required to progress chosen priority projects	Service Director, Economy and Growth	The council is progressing a number of employment land site options, following the full council decision in December to allocate up to £12m of capital receipt reserves. This includes the long awaited development of Ross Enterprise Park. A Cabinet Member decision due to be taken in January will enable the final design stage and procurement of a contractor.			AMBER
Review priorities on Major infrastructure	Receive and consider the strategic outline business case for the Eastern River Crossing	Service Director, Environment and Highways	The Strategic Outline Business Case for the Eastern River Crossing is due for completion before end of financial year. This includes an alternative options analysis which focuses on potential for taking forward the Southern Link Road (SLR).			GREEN
	Consider alternative investment strategies to support the initiatives in the County Plan	Service Director, Environment and Highways	The service has recently launched a framework that is intended to seek local SME providers to undertake works on the County's highway network. The framework has three price bands for the different lots and limits any supplier to bid only for two price bands, ensuring that competition will be achieved. The framework is to go live on April 1st 2024 and will allow for swifter delivery on the ground. In addition the work will also ensure that the council achieves VfM from its delivery partners. The service has also used external frameworks, in particular the Midlands Highways Alliance Professional Services Partnership 3 and Crown Commercial Services, to procure professional services to support the Council in its work to develop the Local Transport Plan as well as the Southern Link Road, Western Bypass and Eastern River Crossing and Link Road. Further work is likely to take place as a part of our work with the Marches Forward Partnership, with one of the work streams focussing on joint working and procurement.			AMBER
Deliver improvements to the infrastructure of public realm	Deliver improvements to: ✓ Structures – to include for the repair of the Wilton rock face	Service Director, Environment and Highways	Parish Safety schemes currently being delivered as part of the 'Mitigation of Risk on the Network' project. Timescales have slipped slightly, hence amber, although on track to be delivered in early 2023/24.			AMBER
	✓ Drainage and street lighting	Service Director, Environment and Highways	Drainage and Street lighting delivery has been delayed and work will carry over in 2024/25.			AMBER
	✓ Work to appoint contractor to commence construction of the new Transport Hub at Hereford Station, subject to planning approval	Service Director, Environment and Highways	Appointment of contractor for the Transport Hub has been delayed whilst land transfer issues are being finalised. RAG rated red until revised timescales have been agreed within the MoU with DfT.			RED
	✓ PROW Structures	Service Director, Environment and Highways	Delivery of PROW structures delayed, revised timetable being put in place.			AMBER
	✓ Using the £2.585m of the Highway Infrastructure Fund allocated for this financial year	Service Director, Environment and Highways	Forward plan sign off has not yet been achieved, meaning these funds will need to be carried over into 2024/25.			RED
Implementation of the Hereford City Levelling up funding	Continue to work with designers to progress and deliver community led designs for school streets	Service Director, Environment and	Work is progressing on design and delivery of school streets / safer routes to schools in line with DfT timescales.			AMBER
	Continue design and delivery of cycle routes and quiet streets in the north and south of the city	Service Director, Environment and	HEZ Quiet Routes design work scheduled for completion in Q1 2024/25. The minor works framework can then be utilised to procure the contractor and take the work forward.			AMBER
	To progress with work on Blue School Street and Commercial Street to improve bus and cycle connectivity	Service Director, Environment and Highways	Design options have been prepared, which will now be reviewed by cabinet member prior to further stakeholder and public consultation. Scheme will not complete construction until 2025/26 (hence RAG rated red), until the revised contract (MoU) has been finalised with DfT.			RED
Implement the Big Economic Plan	Form an economy and place partnership board	Service Director,	Service leading this external board - first meeting Feb '24.			GREEN
	Board to develop an initial 5 year delivery plan	Service Director, Economy and Growth	E and P Board due to hold inaugural meeting in February 2024 where terms of reference will be agreed and five year delivery plan adopted (This is already in DRAFT) and was part of a cabinet decision in January 2023.			AMBER
Support economic opportunity through business support	Transfer of Marches Local Enterprise Partnership led services to the council	Service Director, Economy and Growth	A joint committee has been set up between the three local authorities within the Marches LEP area to work through transition arrangements and the transfer of existing LEP functions to the respective LA areas. The LEP formally ceases 31 March 2024.			GREEN
	Develop a Marketing/Inward Investment Strategy	Service Director, Economy and Growth	Part of RoOD currently awaiting sign off by S151. Anticipating commissioning of Inward Investment Strategy by the end of the financial year.			AMBER

	Implement the UK Shared Prosperity Fund and Rural Prosperity Fund grant schemes	Service Director, Economy and Growth	Cultural Development Grants to re-launch 24/25 Feb. Tender for 121 Business Support for Cultural Organisations start date is 22.01.24 - first part of budget will be spent before March. Place Partnership Project full application to Arts Council by 28.02.24. Events and Festivals - next bidding round for 24/25 last week of Jan. Planned re-launch of Cultural Programming Grants in Feb 24. VCSE grants to be launched by 3rd party. MTIP feasibility and Inward Investment Strategy Prospectus - market towns to state what projects they would like taking forwards. Hereford BID will be marketing the County and run training programmes for tourist businesses to reduce cost, increase visitor spending and support local events and activities. They have a x2 yr contract. Capital equipment grant round 2 deadline was 18.01.24 to be offered by end of March. BEEP/MEG grant - being delivered by Worcester Council.			AMBER
	Launch start up programme to support businesses to become enterprise ready	Service Director, Economy and Growth	Current start up contract is due to end 31 March 2024. This will be superseded by start up programme funded by UKSPF funding.			GREEN
	Develop and hold business engagement events, enabling businesses to access council	Service Director, Economy and Growth	Ongoing. Marches Growth Hub continues to host events and is planning the events calendar for the next six months. In addition, the Economic Development Team is arranging a number of interactive sessions with businesses to replace the previous Business Summits.			GREEN
Work with partners to increase the Skills and Workforce in the county	Develop a Herefordshire Skills Forum	Post 16 Senior Advisor	Herefordshire Skills Board re-established working with training and skills providers and other government orgs to increase skills. The Chair role has been filled and ToR adopted.			GREEN
	Hold a skills provider/ employer engagement event, with a focus on workforce planning	Post 16 Senior Advisor	This is taking place on 5th February at the Shell Store. Multiple coms and invites have been sent out and at present 25 delegates have registered.			GREEN
	Support the development and delivery of the Marches local skills investment plan	Post 16 Senior Advisor	Council representative sits on the LSIP Employer Representative Board (ERB). The Shropshire Chamber of Commerce leads the LSIP for the Marches. Stage 1 of the LSIP has been signed off by Government. Shropshire Chamber will attend the Skills Roundtable on 5th February to present Stage 2 of the LSIP.			GREEN
	Establish a Herefordshire Employment Forum	Post 16 Senior Advisor	This is the SEND employment forum not the skills employer roundtable. Links to the local SEND strategy/Learning Disability Strategy and draft Herefordshire and Worcestershire all age Autism Strategy. Meeting held 20 June 2023 Over 40 people attended from over 25 different organisations. Challenges identified included: <ul style="list-style-type: none"> Transport costs and availability Already struggling to recruit enough learning support/teaching assistants – how can we recruit enough job coaches Over 90% of employers ‘micro’ enterprises Opportunities: <ul style="list-style-type: none"> Participants want to get involved and to make a difference Already great examples of work placements and young people moving into employment to build on DfE grant to develop Supported Internship opportunities. We will be working over the next 12 months with the national Internship Works programme to be ‘system’ ready to offer at least 5 young people a Support Internship in academic year 2024. 			AMBER
	Invest UKSPF/Multiply funding to support skills development	Post 16 Senior Advisor	UKSPF E33 – Support for those young people aged 16 to 25 who are Not in Education, Employment or training (NEET) In2 project – Landau is the grant contract holder being delivered in partnership with HVOSS. UKSPF E37 The skills roundtable event on 5 February will inform the tender for the skills support for the workforce investment priority. <ul style="list-style-type: none"> Multiply adult numeracy programme – Herefordshire Ludlow and North Shropshire college has delivered numeracy support for employees and improving people’s functional numeracy skills to manage money. Following open and competitive tender PET-Xi has started delivery in January 2024 of intervention C- numeracy skills required in the workplace.			AMBER
	Continue to support the development of skills provision to meet the needs of the economy	Post 16 Senior Advisor	Supporting the development of the LSIP, the re-establishment of the Skills Board and the skills and Employer roundtable on 5 February will inform the development of skills provision in the County.			AMBER
	Work in partnership with Wye Valley Trust with a view to developing a new Education Centre at Hereford County Hospital	Director of Resources and Assurance	Outline business case submitted for HC Capital Programme. WVT business case remains pending. Heads of Terms being documented by Legal. Governance decision on funding due Feb 2024. Dependences and some unknowns still being worked through have resulted in amber status.			AMBER

Explore options of a strategic investment partnership with Herefordshire and Worcestershire Group Training Association to establish a new centre of excellence at Skylon Park	Director of Resources and Assurance	Investment options report received from external legal advisors and reviewed. Amendments requested to explore a further option and add additional detail. Outline strategic business case completed for Council capital budget consideration. Heads of Terms drafted, awaiting final options report to finalise and sign. Cabinet 25th January 2024 to authorise preferred investment option.			GREEN
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■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ Paused

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Improvement?	Target Met?
Number of businesses locating to the Enterprise Zone (cumulative)	Service Director, Economy and Growth	10	9	13	18		
Area of land sold (acres) Enterprise Zone (cumulative)	Service Director, Economy and Growth	10.08	1.14	1.14	1.14		
Area of workspace developed / committed to construction (sqm) Enterprise Zone (cumulative)	Service Director, Economy and Growth	15,000	8,870	8,870	9,537		
Job opportunities identified in investment commitments made on site (cumulative) (Enterprise Zone)	Service Director, Economy and Growth	120	0	25	29		
Herefordshire Growth Hub: No of Business events	Service Director, Economy and Growth	14	0	4	12	n/a	
Herefordshire Growth Hub: Undertake business diagnostics	Service Director, Economy and Growth	20	24	48	79	n/a	
The number of business engaged and supported	Service Director, Economy and Growth	120	140	296	447	n/a	
The value of grants paid to businesses to support viability, or enable growth (MBIG,SEG)	Service Director, Economy and Growth	£46,626		£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	£1.25m	£67,596	£67,596		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	£1.25m	0	0		n/a	
Number of businesses supported to start up	Service Director, Economy and Growth	20	0	0	0	n/a	
Shared Prosperity Fund: No of jobs created	Service Director, Economy and Growth	20	0	0	0	n/a	
Shared Prosperity Fund: No of Jobs safeguarded	Service Director, Economy and Growth	10	0	0	0	n/a	
Shared Prosperity Fund and Rural Prosperity Fund: Attract businesses receiving grants	Service Director, Economy and Growth	60	0	58	59	n/a	

■ 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
CRR.63 Hereford City Centre Transport Package	5 Certain					
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	2 Unlikely					
CRR.83 Contract fleet lease expiry	1 Rare					

Delivery

Ambition	Action	Lead Officer	Progress	RAG		
				Q1	Q2	Q3
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	Local Plan Consultation planned for March 2024. This will be a Regulation 18 consultation and will be 4th consultation since the 3 done in 2022.	GREEN	GREEN	GREEN
	Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19)	Corporate Director, Economy and Environment	As above. Regulation 19 consultation planned for Feb 2025. Dependant on evidence base, infrastructure delivery and manager being in place to follow this through.	GREEN	GREEN	GREEN
	Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards	Corporate Director, Economy and Environment	Need Cllr to make a decision on whether we are progressing with the SPDs before the Local Development Scheme can be published. Needs chasing following failure at attempts to find meeting date.	GREEN	GREEN	VIOLET
	Progress the Minerals and Waste policy through to examination and adoption.	Corporate Director, Economy and Environment	The MWLP is progressing through Mod Gov. Cabinet Briefing and Member Briefing scheduled for February. On track.	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	Team are in the final stages of procurement for the new waste collection contract. Cabinet decision due to be made on Jan 25th regarding provision of delegation to award the contract within the allocated budget and to the preferred tenderer. Government have announced the funding allocation for implementation of food waste collection services to households with Herefordshire being allocated £1,847,132 for purchase of caddies bins and vehicles. Affordability and a business case to be developed.	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	BAU communications continue with a plan for the year developed. Mobilisation communications and key messages are being developed and will be finalised upon award of the waste collection contractor, building these into the mobilisation plan along with changes to ICT with improved integration of systems. A consultation has been carried out on the introduction of a chargeable garden waste collection service with over 1500 replies. The results will feed into a business case for the introduction of a service from March 2025.	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	Reuse stakeholder workshop took place on the 1 Nov with short and long term action points developed. Relationships with the current reuse providers will be developed further with a workshop to involve them in establishing the potential for increased co-operation in the future. 6 repair cafe now operate across Herefordshire. We are working to encourage additional applications to the repair cafe grant funding scheme prior to the 31 March 2024 deadline. Following the closure of the reusable nappy scheme after all 350 vouchers were issues in 2022 we continue to co-ordinate the return of nappies with the Herefordshire Nappy Library. Return nappies are used to create nappy kits provided to other parents. Phase 1 of the flats recycling trial showed a reduction in recycling contamination at 16 of the 19 sites. Properties have been selected for Phase 2 of the flats recycling trial which will focus on improved signage and communication	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, Environment and Highways	The delivery of the five HCMP workshops was delayed following sudden loss on interim capacity. PMO has picked up and now working toward profiling workshops prior to end of financial year, with Directors/Heads of Services now stepping in to lead on facilitation.	GREEN	GREEN	AMBER
	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	HEZ Quiet Routes design work now profiled for completion in Q1 2024/25. The minor works framework (also currently under development), can then be used to procure the works and move promptly towards the construction stage.	GREEN	GREEN	AMBER
	Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford	Service Director, Environment and Highways	St Owens Street main works complete although some snagging issues still being addressed. Feasibility options for Aylestone Hill are ready to be presented to cabinet member prior to further stakeholder consultation and public consultation. Project timescales have been revised for completion in first half of 2025/26.	GREEN	GREEN	AMBER

	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 remains on track for completion by the end of the financial year. This will include an analysis of alternative options including potential for a southern link road.	GREEN	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	BLUE
	Consult on design options for the city Transport Hub	Service Director, Environment and Highways	The planning application for Transport Hub is now scheduled for a decision in March 2024. Land transfer issues are continuing to progress. The station change process is due to be finalised in March 2024. Respective legal teams are now liaising to ensure the land transfer subsequently completes in Q1 24/25. RAG rated red until revised timescales have been agreed formally with DfT through a revised MoU.	GREEN	GREEN	RED
	Complete design for Holme Lacy Road improvements	Service Director, Environment and Highways	Detailed designs are now set for completion by end of Q1 24/25 following additional value engineering works. This will be followed by an open tender and construction in 2024. RAG rated red until revised timescales have been agreed formally with DfT through a revised MoU.	GREEN	GREEN	RED
	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 June 2024.	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	Sequence of phase 1 installations has been revised due to ongoing issues with the network operator, with Broad Street Leominster programmed for January 24 and the other 3 sites in Hereford, Kington & Ledbury due for completion by the end of March.	GREEN	GREEN	AMBER
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	JBP comms consultancy contract extended for 1 year to Nov 2024. New GF officer developing 2024 comms plan - themed months e.g. transport, housing and buildings, webinars, events, social media plan - developed 2 months in advance. Schools webinar org 09 11 23 with Lets Go Zero - over 20 schools attended. School Poster competition winners - follow up in March to take photos /videos of pupils with their school prizes Series of focused conferences and webinars planned for 2024- business, youth etc. instead of annual HCNP Board conference. Farm carbon audits – 40 audits almost complete. Proposal to be developed for additional farm audits and a series of workshops to support farmers to implement audit recommendations ahead of follow up audit in 2026 Business energy audits - Contract terminated at end January 2024. Despite lots of promotion demand petered out. Also Marches Energy Grant audits need to be allocated or funding lost. 41 audits completed.	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	Delivery complete. Householder support continues on a business-as-usual basis.	GREEN	GREEN	BLUE
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	Delivery plan objective complete. Householder retrofit work continues under the current HUG2 scheme until March 2025	GREEN	GREEN	BLUE
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	Complete	RED	BLUE	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	<ul style="list-style-type: none"> The project has concluded with a total of six installs with a total of 472kWp installed with an estimated carbon saving of 84 tonnes of CO2/yr The programme has now been closed 	GREEN	GREEN	BLUE

	<p>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</p>	<p>Delivery Director, Strategic Assets</p>	<ul style="list-style-type: none"> • The authority always looks at measures to increase energy efficiency ratings and will develop business cases where needed • A series of fourteen Heat Decarbonisation Plans for corporate buildings have been undertaken with two buildings further developed for future budgets/grants such as PSDS. A capital bid to support future PSDS bids has been made. • A series of 38 corporate school buildings have had Heat Decarbonisation Plans; six schools were further developed for future budgets/grants such as PSDS but grant intervention rates were too low to progress • A plan for achieving net zero - this is the future homes standard for council built homes only. The Low Carbon Working Group has an adopted document 'Achieving Decarbonisation Procedure' was adopted by CLT in January 2023 • The authority is due to commission a further 8 heat decarbonisation assessments at a number of buildings as part of the 23-25 Estates Building Improvement Programme to identify any future opportunities for decarbonisation in terms of our building stock. • Opportunities will be explored as funding allows 	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
<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>19 sub-projects have been live during Q3. 2 of these have completed, and another 3 have been withdrawn from the programme following preliminary feasibility work. A further 1 project is yet to start, being dependent on the completion of others in the programme:</p> <ol style="list-style-type: none"> 1, Active Travel - Walking: 1a Walk to School, Get Walking and Led Walks Contract in delivery phase. All aspects of the project have been approved to carry on delivery for a further 2 years. Procurement to commence Spring 24. 2, Home Energy Efficiency Audits: 68 site visits and reports completed. Awaiting PCR approval to change scope and increase project budget for phase 2. Procurement to commence imminently. 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. PROJECT COMPLETE 4, Feasibility decarbonising the school transport fleet: Research was collated in-house on feasibility of electrifying school transport fleets. Project has now been withdrawn from the programme. 5, Withdrawn previously 6, Business Energy/Climate Conference 2023 - Next one planned for June 24. Outline agenda being considered by board. 7, Climate Website- In Delivery 8, PAS 2035 retrofit training support- Project has now been withdrawn from the programme. 9, School Travel Plan support: Successful recruitment. Candidate now in post. 10, Taxi/Private Hire decarbonisation support: Project has now been withdrawn from the programme 11, Farm Carbon Audits: In Delivery phase. Case studies to be produced on first farm that receives an audit. Around 33 reports completed and 7 audits remaining. Project proposals will be coming forward in the new year for phase 2 of the project. Several events will be happening in the next few months. 12, Renewable Energy survey – Project now complete. 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. Promotion has been extensive but uptake is slow. Discussion held and decision made to reduce outputs overall and close project. 	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>

			<p>14, Update to Local Climate Impacts Profile: LCLIP finished and final version sent. Report being taken to DLT to have it approved and then published. Bid coming forward for an adaptation officer to work through actions and implement some of them. 2 year fixed term post. Further details to follow.</p> <p>15, Greener Footprints/Climate & Nature comms support: Delivery has commenced. JBP budget allocation reduced and extension signed until November 24. PCR approved to increase hours of a current member of staff to work on the project.</p> <p>16,; NRN Mapping: Contract awarded to Herefordshire Biological Records Centre for baseline mapping. Copy of SLA on file. Contract awarded to Glos Wildlife Trust for Opportunities mapping. Copy of consultancy agreement on file. All mapping to be completed by April 2024. Prior to this both an external and internal consultation will take place with stakeholder to review high level mapping. Details to follow.</p> <p>17, Nature Recovery Strategy: At the last Nature Recovery Strategy steering group, extensive discussion took place on the style, format and content of the strategy and it was agreed that this will be compiled to create a specification to develop an ITQ to engage a consultant to complete the drafting of the strategy. We will advise when this is ready to be shared. This piece of work will need to be completed after the opportunities mapping in order that the priorities have been identified.</p> <p>18 HC Tree Management Plan; A drafted tree strategy is now in place and is currently being reviewed internally for comment. Once feedback received amendments will be made and it will be formally shared with Cabinet Member for Environment. A meeting has been held to assess current process in respect of Ash Die Back by BBLP. Actions generated to complete information gaps. The accompanying action plan will then be drafted, this will require wider consultation with public realm partners for comment.</p> <p>19, Herefordshire Tree Strategy- This will need to be commissioned externally with a consultant. LD is drafting out a spec to use in the ITT. Procurement likely to commence in the new year for this.</p> <p>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.</p> <p>21, Cycling Activities: Business case approved. Procurement to commence in next few weeks.</p>			
<p>EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards</p>	<p>Construct our first integrated wetland to reduce levels of phosphate pollution entering the Special Area of Conservation.</p> <p>Adopt a new nature strategy for the county</p>	<p>Head of Environment, Climate Emergency and Waste Services</p> <p>Head of Environment, Climate Emergency and Waste Services</p>	<p>Delivery complete.</p> <p>Phase 2 of the phosphate mitigation programme (outside scope of this delivery plan objective) is getting underway following agreement of a DLUHC grant.</p> <p>The Council is acting as Responsible Authority for the Local Nature Recovery Strategy. It has established a steering group who are overseeing the delivery of this piece of work, which requires extensive consultation with all stakeholders in particular land managers. Phase 1 of this piece of work has already commenced; the Nature Recovery Network mapping has been commissioned, this will encompass the baseline mapping supplied by the Biological Record Centre and opportunities mapping identified by Glos Wildlife Trust. We will shortly be going out to tender on Phase 2 of this work which is the development of the strategy itself setting out the priorities for nature recovery based upon the evidence highlighted within the mapping. The deadline for delivery of this work is December 2024 and currently we are on track to deliver in Autumn of this year.</p>	<p>AMBER</p> <p>GREEN</p>	<p>AMBER</p> <p>GREEN</p>	<p>BLUE</p> <p>GREEN</p>

	Deliver the highway biodiversity net gain project	Service Director, Environment and Highways	The biodiversity element remains on track to complete this financial year. The gritter is scheduled for delivery by end of Q1 2024/25.	AMBER	AMBER	AMBER
2023-24 Delivery Plan						
River Quality - Securing a partnership approach to achieve river restoration	Following the cabinet decision in March 2023 to commissioning river restoration, to review the proposed mitigation strategy to address housing backlog and proposed growth in the Lugg catchment	Service Director, Environment and Highways	A grant offer from DLUHC has been firmed up consisting of £1.76m capital and £173K revenue funding. Formal acceptance of the grant and the conditions is to be finalised. Phase 2 of the phosphate mitigation programme has been defined as the delivery of the Tarrington wetland scheme, the replacement of a high-phosphate sewage system at 1 major Herefordshire school and the purchase of a further site (where heads of terms have previously been agreed) for future wetland development. A governance report is in progress setting out for approval the proposed strategy, the acceptance and expenditure of the DLUHC grant, and the expenditure of ring-fenced S106 phosphate credit income to bring forward future phosphate schemes and fund maintenance of completed schemes.			GREEN
	Continue to work with the Nutrient Management Board and all partners to deliver improved river quality	Corporate Director, Economy and Environment	The Nutrient Management Board has recently undergone a review of its governance and structure; seeking to update its Terms of Reference and introduce a new Statutory Officers Working Group. The Council continues to Chair the board and maintain representation on the Technical Advisory Group. Moving forward it will also have a presence on the SOG. As such it continues to work with partners to deliver river restoration as well as in parallel developing its strategic mitigation to enable growth in the north of the county.			GREEN
Waste strategy - Moving further up the waste hierarchy	Procure the new waste collection contract and realign to the Government priorities on waste	Head of Environment, Climate Emergency and Waste Services	Team are in the final stages of procurement for the new waste collection contract. Cabinet decision due to be made on Jan 25th regarding provision of delegation to award the contract within the allocated budget and to the preferred tenderer. Government have announced the funding allocation for implementation of food waste collection services to households with Herefordshire being allocated £1,847,132 for purchase of caddies bins and vehicles. Affordability and a business case to be developed. A consultation has been carried out on the introduction of a chargeable garden waste collection service with over 1500 replies. The results will feed into a business case for the introduction of a service from March 2025.			GREEN
	Encourage use of re-usable nappies through development of permanent incentive scheme	Head of Environment, Climate Emergency and Waste Services	We continue to co-ordinate the return of nappies with the Herefordshire Nappy Library. Return nappies are used to create nappy kits provided to other parents. An options paper has been developed for phase 2 of the reusable nappy scheme.			GREEN

Environment – Continue to lead a local response, aspiring for the county to become carbon neutral by 2030	Continued delivery of the Citizens Climate Assembly programme (multiyear programme)	Head of Environment, Climate Emergency and Waste Services	<p>19 sub-projects have been live during Q3. 2 of these have completed, and another 3 have been withdrawn from the programme following preliminary feasibility work. A further 1 project is yet to start, being dependent on the completion of others in the programme:</p> <p>1, Active Travel - Walking: 1a Walk to School, Get Walking and Led Walks Contract in delivery phase. All aspects of the project have been approved to carry on delivery for a further 2 years. Procurement to commence Spring 24.</p> <p>2, Home Energy Efficiency Audits: 68 site visits and reports completed. Awaiting PCR approval to change scope and increase project budget for phase 2. Procurement to commence imminently.</p> <p>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. PROJECT COMPLETE</p> <p>4, Feasibility decarbonising the school transport fleet: Research was collated in-house on feasibility of electrifying school transport fleets. Project has now been withdrawn from the programme.</p> <p>5, Withdrawn previously</p> <p>6, Business Energy/Climate Conference 2023 - Next one planned for June 24. Outline agenda being considered by board.</p> <p>7, Climate Website- In Delivery</p> <p>8, PAS 2035 retrofit training support- Project has now been withdrawn from the programme.</p> <p>9, School Travel Plan support: Successful recruitment. Candidate now in post.</p> <p>10, Taxi/Private Hire decarbonisation support: Project has now been withdrawn from the programme</p> <p>11, Farm Carbon Audits: In Delivery phase. Case studies to be produced on first farm that receives an audit. Around 33 reports completed and 7 audits remaining. Project proposals will be coming forward in the new year for phase 2 of the project. Several events will be happening in the next few months.</p> <p>12, Renewable Energy survey – Project now complete.</p> <p>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. Promotion has been extensive but uptake is slow. Discussion held and decision made to reduce outputs overall and close project.</p>			GREEN
	Expansion of the electric vehicles charging network in council owned cars parks and additional points through the LEVI funded project	Head of Environment, Climate Emergency and Waste Services	<p>A procurement exercise closed in December for the LEVI pilot scheme, with tender evaluation planned for January leading to a contract award in April (award date must tie in with lead authority governance in the consortium).</p> <p>Midlands Connect bid for the main LEVI fund (stage 2 combined application for consortiums 2 & 3) went in during November; HC forms part of consortium 3 made up of 8 local authorities.</p> <p>A Principal EV officer has been appointed and is in post working on longer term EV strategy.</p>			GREEN
	Support residents with home energy efficiency measures	Service Director, Environment and Highways	<p>The Keep Herefordshire Warm advice service continues on a business-as-usual basis.</p> <p>The current householder retrofit scheme is Home Upgrade Grant (HUG) phase 2, which runs until March 2025. The original target for year 1 (23/24) was 152 homes. An unsuccessful procurement during the summer of 2023 used up valuable time, but a reprocurement saw 3 contractors appointed, all of whom are performing well to date. Reflecting the procurement delay, a revised profile of 100 homes for year 1 was submitted. However the aim is to exceed this as far as possible. To date, 180 expressions of interest have been logged and 135 of these have been through the approval process and have been referred to the contractor. A further 5 batches are currently with MNZH for approval. Any year 1 installs not complete by March 24 can be rolled into year 2, and there is, subject to a capped maximum, the facility to increase the year 2 grant to offset any shortfall in year 1. There is also the option to spend more per property than the average sum assumed, where a property is suitable for multiple measures, which can mean the in-year grant spend is reached with a lesser number of houses. This opportunity is being maximised wherever possible. The amber rating reflects the ongoing effect of the 2023 procurement delay.</p>			AMBER
	Development of a new Climate Adaptation and Resilience Strategy	Head of Environment, Climate Emergency and Waste Services	<p>Climate Adaptation Strategy and supporting documents of Climate Impact Assessment and Weather Impacts database are now complete.</p> <p>Following discussion with Cllr Swinglehurst on Friday 26th January, we will confirm next steps for publication, implementation and developing action plans for delivery.</p>			GREEN
Update planning policy for the council –	Draft Local Plan 2021-2041 consultation (Reg18)	Service Director, Economy and Growth	Local Plan Consultation planned for March 2024. This will be a Regulation 18 consultation and will be 4th consultation since the 3 done in 2022.			GREEN
change to the review and development of	Adoption of the Minerals and Waste Local Plan	Service Director, Economy and Growth	The MWLP is progressing through Mod Gov. Cabinet Briefing and Member Briefing scheduled for February. On track.			GREEN

the Local Plan	Integrate the Environmental Building Standards and Agricultural draft planning documents into the policies of the Local Plan 2021-2041 and the mandatory Herefordshire Design Code	Service Director, Economy and Growth	This is the intention once we get agreement from Cllr Swinglehurst. The Local Plan picks up elements of the Agri SPD. There are Design Code references in the Local Plan.			GREEN
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■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ paused

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Improvement?	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	1%	0.09%	0.87%			■
% waste sent for recycling	Service Director, Highways and Environment	40%	41.18%	40.44%			■
Reduce residual household waste arisings to less than 330kg /hhld/year by 2035 (Integrated Waste Management Strategy)	Service Director, Highways and Environment	480kg	117.44kg	238.37kg	281.81kg (@ October)		■
Active Travel - Hereford City Bike Share (km travelled) - CUMULATIVE	Service Director, Highways and Environment		67,212kg	143,498 km	203,436km		n/a
LAD 3 - Sustainable Warmth: Completed household installs within the quarter- as reported to funder	Service Director, Highways and Environment	245	212	217			■
Keep Herefordshire Warm - No. of households calling KHW advice line	Service Director, Highways and Environment	2,000	228	392	848		■
Carbon County Reduction - Marches Energy Grant - kWp install	Service Director, Highways and Environment		0	0		Available in Q3	
Carbon County Reduction - Marches Energy Grant - No of measures installed	Service Director, Highways and Environment		0	0		Available in Q3	
Home Upgrade Grant (HUG) 2 - No of measures installed	Service Director, Highways and Environment	100		2	4		■
Home Upgrade Grant (HUG) 2 - Grant Defrayed	Service Director, Highways and Environment	£2,200,000		50,613		n/a	■
Reducing HC carbon emissions	Service Director, Highways and Environment	65%		60.30%			■
Reducing countywide CO2 emissions	Service Director, Highways and Environment	1,337.25		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	Q3
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	An action plan has been developed to facilitate increased volunteer involvement and upgrading of ICT systems. This programme of continuous improvement is currently being implemented with work carrying on into 2024/25.	GREEN	GREEN	GREEN
	Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns.	Service Director, Environment and Highways	The tender for development of a countywide strategy was cancelled following decision by cabinet member. A simplified strategy will now be developed based on the activities set out in the development of 20mph zones in Hereford City (LUF funded).	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, Environment and Highways	On hold until 20mph simplified strategy has been developed and agreed by cabinet member.	GREEN	GREEN	BLUE
	Enhance the Cathedral and River Wye quarters of the city	Service Director, Environment and Highways	Detailed designs for CRWQ are on track for completion March 2024. Discussions with Cabinet Member and Cathedral have revised plans slightly.	GREEN	GREEN	GREEN
	Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford	Service Director, Environment and Highways	Widemarsh works complete.	GREEN	BLUE	BLUE
	Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements.	PMO Delivery Director	The Flexible Futures and Children's room projects have been completed and handed over to BAU.	GREEN	GREEN	BLUE
	Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity.	Head of Chief Executive's Office	Digital, Data and Technology Strategy sign off was delayed in previous quarter as amendments were requested by CLT. Updated strategy now being taken through approvals process, with Cabinet Member decision planned for 12/02/2024 (pending all other approvals being in place prior).	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	Complete.	BLUE	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	BLUE
	Plan capital works for the Shirehall to bring back into council and community use	Strategic Assets Delivery Director	£3m budget now allocated to the capital programme which, alongside the balance of the existing capital allocation of £1.2m, can be used to bring forward phase 1 of the Shirehall refurbishment works (essential works to make the building safely useable and compliant) and create a built environment suitable for the fit-out of the new Library & Learning Centre (LLC). A governance decision is in progress to approve expenditure. Indications are that £3m Stronger Towns grant funding will be agreed for the LLC to be created within part of the Shirehall, following the permanent withdrawal of HM Courts from the building. This would be taken forward in parallel with the refurbishment as one construction project. Formal decision on grant allocation expected Feb/Mar 24. Work is underway to define a procurement strategy and to re-engage the design team to progress design proposals through RIBA stages 3 & 4, leading into construction.	VIOLET	VIOLET	AMBER
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	Work continues on the CYPF action plan Work to develop and engage the partnership in children's improvement is ongoing	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) is operational. The early help delivery group are continuing to build on the partnership work in order to ensure that there is mapping of the offer across the early years arena.	GREEN	GREEN	GREEN
	Training programmes for 200 staff on oral health.	Senior Commissioning Officer	Complete.	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	BLUE	BLUE	BLUE	
Tender construction of new school building at Peterchurch Primary School	Service Director, Education, Skills and Learning	Professional consultants appointed. Expression of interest issued for construction contractor via Procure Partnership Framework. Expressions due back in January 2024. Preparation of tender documents for main contractor underway with issue date of February 2024.	GREEN	GREEN	GREEN	
Tender refurbishment and expansion of The Brookfield School	Service Director, Education, Skills and Learning	The Department for Education (DFE) have confirmed their 70% contribution to the project. A Development Agreement required by the DFE being drafted for approval. The main contractor has been confirmed and a contract entered into upon completion of the Development Agreement.	AMBER	RED	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 22/23	BLUE	BLUE	BLUE	
Seek approval for the rebuild of Westfield School and move to design stage	Service Director, Education, Skills and Learning	Awaiting confirmation from Department for Education (DFE) on which financial year the school rebuild project will commence.	BLUE	BLUE	BLUE	
Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School	Service Director, Education, Skills and Learning	Tender documentation for procurement of professional services underway to be issued to tender in January 2024. Decision report for Phase 2 works at Barrs Court School commenced.	GREEN	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	The training with all 40 schools locally within Herefordshire is now complete.	BLUE	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	VIOLET	
Improve the educational outcomes for those pupils with Education and Health Care plans	Service Director, Improvement	Educational attainment is reported annually and will be reported.	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 participation worker is now in post and is working on the participation with care leavers	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 Delivery Board meets bi-monthly. The implementation plan which is supported by all partners of the board continues to be discussed at each time and progress is tracked.	GREEN	GREEN	GREEN	
Provide more support for the Children's Rights and Advocacy Service	Service Director, Improvement	The advocacy service has increased it's its engagement and awareness in a number of forums to ensure that young people are aware of the service.	BLUE	BLUE	BLUE	
Increase the number of social workers with new retention and recruitment approach	Service Director, Improvement	There is a continuous focus on recruitment and retention of social workers. There is a programme underway to recruit permanent social workers, with a view of reducing the number of agency appointments. There is a new retention policy and payments scheme which went live in January 2024.	AMBER	AMBER	AMBER	
CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	Increase the number of foster carers by 25	Service Director, Improvement	Engagement with fosters carers continues. The marketing and recruitment officer continues to highlight via social media the need for foster carers and the benefit it has to children and young people.	RED	RED	RED
	Improve the range of level of support for care leavers.	Service Director, Improvement	A draft corporate parenting strategy and action plan is in place. The strategy is being reviewed following feedback from Ofsted.	GREEN	GREEN	GREEN
	Progress plans to build a children's residential home.	Corporate Director, Children and Young People	Cabinet approval received to proceed with preferred option. Capital funding bid prepared and submitted for future purchase of buildings.	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	Detailed work on hold pending agreeing of future strategy	AMBER	AMBER	VIOLET
	Submit planning applications for 2 housing sites on council land	Housing Delivery Manager	Work on hold pending agreeing of future strategy	AMBER	AMBER	VIOLET
	Support at least 230 additional affordable properties in the county		Work continues with developers to deliver the pipeline of 230 affordable properties in the county by 31 March 2024.	AMBER	AMBER	GREEN

CO4 - Protect and improve the lives of vulnerable people	Progress the building of the council's own care home with site identified, design outlined and planning application developed	Corporate Director, Community Wellbeing	Project remains on hold pending further instruction from Cabinet.	VIOLET	VIOLET	VIOLET
	Develop and agree a Food Charter for the county.	Health Improvement Practitioner	Complete.	BLUE	BLUE	BLUE
	Submit application for the Sustainable Food Place Bronze award	Health Improvement Practitioner	Complete.	GREEN	GREEN	BLUE
	Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness	Health Improvement Practitioner	Complete.	BLUE	BLUE	BLUE
	Offer maximum council tax reduction scheme for eligible pensioners and people of working age	Service Director, Economy and Growth	Complete.	BLUE	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	BLUE
	Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire		Complete.	BLUE	BLUE	BLUE
	Establish Hoople Care to delivery care services for the council	Service Director, All Age Commissioning	Complete.	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	Works to Demo Centre progressing well. However, there has been a slight delay to the construction programme with completion now for mid-January 2024.	GREEN	GREEN	GREEN
	Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model	Service Director, All Age Commissioning	The roll out of the 'predict and prevent' test and learn pilots has recommended following a short review. There have been some delays due to issues with securing assessment capacity. 100 people are due to be enrolled on the pilots by 31 March 2024.	GREEN	GREEN	GREEN
	Move the existing Telecare Service to a digital delivery model	Service Director, All Age Commissioning	This work is continuing and is on track for delivery as part of phase 2 of the switchover	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	This work is recommencing following the short review. It has been delayed and will follow the setting up of the test and learn pilots	GREEN	GREEN	AMBER
	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	This project remains on hold until the test and learn pilots are fully operational	GREEN	GREEN	VIOLET
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	Complete.	BLUE	BLUE	BLUE
	Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family	Service Director, Communities	This project has been closed with the decision not to progress super hubs. A new community capital grants scheme will be rolled out in 2024-2025.	GREEN	GREEN	BLUE
	Make investment and improvements to libraries and museums	Service Director, Economy and Growth	HMAG - Design team now commissioned for RIBA4a. Progressing with comments/queries and design changes required for planning. Accelerating planning permission prior to looking at redesign may mean increase in programme and cost, but planning permission necessary to unlock NHLF grant and commission interpretation designer needed for design input. Shirehall - £3m HC funding confirmed by full council December 23, STB confirmed transfer of ST grant from Maylords to Shirehall. PAR to be submitted to DLUHC. Procurement of design team to be agreed by Project Board. Investigations of joint procurement for construction partner between the two projects halted. Both projects paused to review.	AMBER	AMBER	RED
2023-24 Delivery Plan						

Improvement of Children's Services	To further develop and embed our restorative practice model focussed on working with families	Service Director, Improvement	The Leeds-Herefordshire Improvement Partnership was launched with Children's Services at launch events in July and September 2024 and followed up with a Partnership launch event in September 2024. There are strategic monitoring group meetings established with the DfE (John Bostock) and the Children's Commissioner (Eleanor Brazil) involving senior leaders from Leeds (Sal Tariq) and Herefordshire (Paul Walker, Darryl Freeman & Gail Hancock). A detailed delivery plan has been agreed, is being implemented and is on track to complete phase 1 at the end of January 2024. This has included the launch events, roll out of the introductory Restorative Practice for all of Children's Service's staff. Additional elements of the programme have also started including Team / Service Manager Action Learning Sets, MASH diagnostic (week commencing 29.01.2024) plus service specific consultation about specific practice / service delivery themes and issues.			GREEN
	To implement a service re-design intended to reduce the number of changes in case holding worker experienced by some families	Service Director, Safeguarding and Family Support	Scoping continues to determine what service design would best suit the families of Herefordshire whilst taking into account budgets and geographical location. Consideration is being given to implement locality working. Recruitment of permanent staff and stabilising the workforce, whilst not a service re-design, will also assist with minimising changes of social workers			GREEN
	To further develop our Engagement and Participation Strategy to ensure children and young people's views, wishes and feelings are taken into account and remain at the heart of decision making and service delivery	Head of Chief Executive's Office	Work on the participation and engagement strategy continues. A participation worker for care leavers has been in post since November 2023. There is engagement with care leavers and they have had to opportunity to provide their views to the Improvement Board and senior managers as part of the Care Leavers' week.			AMBER
Implement the council led Stronger Towns funded projects including the Library, Museum and Greening the City	Progress the design and build of a new world class museum in Broad Street	Service Director, Economy and Growth	Design Team are now commissioned to complete RIBA4a and commenced work 12.01.24 as agreed by Cabinet Member. Comments and queries from planning process will be responded to expedite planning permission required to release NLHF grant so that Interp. Designer can be commissioned. This may result in further redesign which may increase costs and programme further. W/C 22.01 meetings paused to allow review of project.			RED
	Progress design and delivery of new library in Hereford City	Service Director, Economy and Growth	STB agreed transfer of funding but wish for PAR to be sent. CCTV relocation investigation initiated. Procurement investigation commenced. W/C 22.01 meetings paused to allow project review.			AMBER
	Progress implementation of Hereford City Community Greening grants, sedum roofed top bus stops and active travel measures	Service Director, Environment and Highways	Bus shelters completed. Grants allocated, some slow to claim due to no progress on their project. Active travel measures are now linked with LUF works to be tendered as one package. STB approached to request reprofile of remaining spend into 24/25.			RED
Workforce Recruitment and Retention - to ensure Herefordshire Council becomes an employer of choice with a skilled and stable workforce where staff are proud to work.	To launch a new 'Spirit of Herefordshire' recruitment programme to promote opportunities for council staff	Director of HR & OD	The 'Spirit of Herefordshire' microsite was launched in the autumn of 2022 with a focus on children's services. In 2023 development has continued to provide a platform to promote the whole council. A new workforce strategy will be launched from April 2024 with new THRIVE values and behaviours and a strong focus on staff culture and wellbeing.			BLUE
	To increase the stability of the children's social worker workforce by recruiting and converting more permanent social workers	Head of Chief Executive's Office	Workforce continues to be a priority in the improvement plan. There is continuous work being undertaken to recruit permanent staff. Although there is some progress it is limited to the market which is a national issue.			AMBER
	To retain social workers by creating the optimum conditions within which they can develop their careers in Herefordshire	Head of Chief Executive's Office	A refreshed retention strategy is due to go live in January 2024. Career progressions pathways are now in place for children's social care.			GREEN
Commissioning and Resource - to secure enough of the right accommodation and services, in the right places, to effectively support Herefordshire's children, young people and families	To refresh and relaunch the Children's Sufficiency Strategy to increase the number and choice of placements and resources to meet local children's needs.	Head of Chief Executive's Office	A placement sufficiency strategy was approved in September 2023. Following Ofsted feedback, the strategy is currently being reviewed			GREEN
	To build capacity within the Fostering Service to launch the Foster Carer Recruitment Campaign to increase the number and choice of local foster carers to care for our children in care	Head of Chief Executive's Office	A marketing and campaigns officer has been recruited into fostering team. A social media campaign is currently being developed.			GREEN
	To undertake further work to develop short breaks offer for families that need care	Head of Chief Executive's Office	Work to develop the short breaks offer. However, the market is saturated and further work is being undertaken to identify market opportunities.			AMBER

	Improve the way we use our data to deliver and monitor the council's performance	Head of Corporate Performance	<p>Significant work has been undertaken by the Systems and Performance Team and progress can be clearly seen. The key delivery platform is the PBI system and this continues to be developed. Performance continues to be delivered through a Scorecard, Chat Report and PBI reporting.</p> <p>However resource is limited and of course this can impact on the pace of delivery and improvement given the importance of systems and performance data.</p> <p>There are some vulnerabilities within the system with some single points of failure due to staff undertaking discreet roles that are not undertaken by other colleagues . Work is taking place to share skills and knowledge where possible and to secure staff on permanent or fixed term contracts.</p>			GREEN
Herefordshire Safeguarding Children's Partnership - to ensure there is a 'shared and equal' duty to coordinate local services, provide strategic leadership and implement learning to safeguard children and promote their welfare	To work together with partners to apply existing thresholds to safeguard vulnerable children and young people and protect those suffering significant harm as a result of abuse and/or neglect	Service Director, Early Help, QA and Prevention	<p>The HSCP has revised the Right Help Right Time Levels of Need document, which sets out thresholds and appropriate support depending on the level of need of the child/family. This will be published by 29 January 2024. The Right Help Right Time document supports children's services and partners to have a common understanding of levels of need and appropriate support and pathways. The Right Help Right Time policy is supported by a bi-monthly training course on Levels of Need (called Right Help, Right Time).</p> <p>In addition, a substantial amount of work has been undertaken in the MASH to improve partners' understanding of appropriate referrals and how to respond to children and families' needs. This includes the co-location of the MASH; sufficient staffing provided by the Council, Police and Health for the MASH; implementation of multi-agency audits and learning circles; and targeted work with education providers. A multi-agency review of the MASH, with Leeds, is being conducted on 31 January 2024, led by the Head of Service for Quality Assurance and PDL. This includes an audit with strategic partners playing a key role alongside Leeds, our improvement partner.</p>			GREEN
	To implement the refreshed Neglect Strategy and promote the partnership's use of the Graded Care Profile to a strengths-based approach to identifying and measuring the quality of care children receive and the support they require	Service Director, Early Help, QA and Prevention	<p>The interim Child Neglect Strategy was finalised in August 2021. The HSCP is continuing to work on finalising the final Child Neglect Strategy. There has been some delay in developing the strategy due to a need to ensure that local data and learning from case reviews is incorporated and informs priority-setting and the delivery plan.</p> <p>The HSCP reviewed the implementation of GCP2 in March 2023, which resulted in the creation of a new GCP2 Refresher course to strengthen practitioners' confidence and practice in using GCP2, and the creation of a mailing list to help keep in touch with GCP2 practitioners and inform them of new learning opportunities. The GCP2 course was also reviewed to incorporate key messages from findings from the GCP2 review. Since 2023, 823 multi-agency practitioners have completed GCP2 training in Herefordshire.</p> <p>The HSCP has further strengthened its learning and development offer on Child Neglect by creating a new course on Child Neglect in 2023, and publishing additional tools and resources, including a child neglect screening tool.</p>			RED
	To launch and implement the new partnership strategy for protecting children and young people at risk of exploitation.	Service Director, Early Help, QA and Prevention	<p>The new Get Safe approach for contextual safeguarding and tackling child exploitation will be officially launched at the Contextual Safeguarding conference on 30 January 2024. There are 165 multi-agency professionals registered to attend this event, and a small number of young people also attending. Contextual Safeguarding is a recognition that children and young people may be at significant risk of harm due to external factors outside of the family home. The GET SAFE model aims to work in collaboration with multi-agency partners to keep children and young people safe from contextual risks. Systems and procedures have been developed to implement the Get Safe approach, including revised procedures and templates, a dissemination and training programme, development of Get Safe branding, creation of a secure Teams channel, implementation of Monday Get Safe Meetings (multi-agency), and changes to Mosaic workflows.</p> <p>Further discussions are underway around the "Get Safe Plus" element and respective Mosaic workflows that are due to be implemented after the Initial launch (target date end of March 2024).</p>			GREEN
Corporate Parenting Board - to be effective corporate parents and ensure the best quality care and outcomes for all of our children in care and care leavers	To develop and launch an updated Corporate Parenting Strategy so all corporate parents are clear about the priorities and what need to do to deliver consistently good and better services and resources.	Head of Chief Executive's Office	<p>There is a draft corporate parenting strategy in place which is currently being review to take into account feedback from Ofsted.</p>			GREEN
	To refresh the Care Leaver's Offer so that care experienced young people are supported and equipped to become successful young adults capable of living independently	Head of Chief Executive's Office	<p>The care leavers offer has been refreshed and is due to be presented to the corporate parenting board in January 2024</p>			BLUE

	To engage children in care and care experienced young people so their voices are heard and they are able to participate in decision making and planning about matters that affect them	Head of Chief Executive's Office	A participation worker has been in post since November 2023 and is currently engaging with care leavers to ensure that their voices are heard			GREEN
Children and Young People's Partnership - to promote the best interests of all local children through early intervention and preventative services that avoid problems occurring or escalating and build on family and community resources and resilience	To further develop the Early Intervention and Prevention Strategy that delivers help at the earliest point possible via a well-coordinated network of local support and provision so children, young people and their families receive the right help at the right time	Head of Chief Executive's Office	An early help and prevention strategy is in place. A partnership early help and prevention delivery board meets bi-monthly in order to ensure that the implementation action plan is progressed			GREEN
	To identify and grow existing community assets that capitalise on available family and neighbourhood strengths, support and resources	Service Director Communities	Scoping a virtual family hub and potential pilot family hub model.			GREEN
	To develop the next iteration of children and young people's quality of life survey to ensure that the views and lived experience of children and young people inform strategic intent and service delivery	Director of Public Health	A follow-up to the 2021 CYP QOL survey will be undertaken in the summer term of 2024, with results by the autumn. These will inform the strategic intentions of the CYP Partnership and organisation commissioning intentions			GREEN
Special Educational Needs and / or Disabilities (SEND) - to ensure education, health and care services work collaboratively and supportively with families to ensure children and young	To further develop the work and impact of the new Special Educational Needs and Disabilities Strategic Board to agree strategic priorities and drive improvements	Head of Chief Executive's Office	A SEND assurance group and SEND partnership group are in place in order to drive the strategic priorities within SEND			BLUE
	To work collaboratively with children and young people with Special Educational Needs and Disabilities and their parents and carers to co-produce	Head of Chief Executive's Office	Co-production is at the heart of the SEND Strategy. A co production workstream continues to meet so that there is collaborative working with parents and carers.			GREEN
	To ensure Education, Health and Care Plans are completed in a timely manner and are of consistently good quality to deliver improved outcomes with children, young people and their parents/carers	Head of Chief Executive's Office	Work continues to ensure that ECHP plans are produced in a timely manner. In the last 12 months 1,465 plans were completed which was an increase of 181 over the previous year. The timeliness of assessment is 75% of final plans issued in 20 works (national average is 49%)			GREEN
Roll out delivery of the ambitions of the Herefordshire Joint Local Health and Wellbeing Strategy 2023-2033	Deliver 22-23 Food Alliance action plan to focus on key areas such as food procurement	Director of Public Health	2022-23 action plan delivered and Sustainable Food Places Bronze Award Achieved Food procurement will continue to be a focus in 2024 working across Marches partnership.			BLUE
	Support implementation of system health inequalities plan; strengthening provision & uptake of health literacy training	Director of Public Health	Place based Health Inequalities, Personalisation & Prevention board have supported implementing the health inequalities plan including input into a health literacy maturity matrix. The plan is set to be revised by March			GREEN
	Complete review of community based support roles with partners	Director of Public Health	Phase 1 of the community based roles review has been completed with recommendations from the review to be implemented during 24-25. This will also align with the review which is underway for Talk Community.			BLUE
	Coproduce with communities and the community and voluntary sector the future strategy for Talk Community, aligned with the community paradigm approach and strengthening the early help offer	Service Director, Communities	TC review being undertaken to complete end of March 24 and will address the community paradigm principles.			GREEN
Support and enable adults to lead healthy, independent and fulfilled lives	Ensure that the council is 'inspection ready' for the Care Quality Commission assurance of local authority adult social care services	Corporate Director, Community Wellbeing	Preparations continue and are being supported by Peopletoo who are undertaking an independent validation of the self assessment, preparing the workforce for inspection activity and reviewing the evidence based required for the inspection.			GREEN
	Complete the roll out of the five technology pilots within the 'proactive and preventative' care model	Head of Prevention and Support	1st of 5 Pilots is underway. Lack of assessment capability delaying mobilisation of remaining pilots. Being addressed through wide-ranging approach to recruitment.			AMBER
	Deliver the Hillside Independent living demonstration centre	Head of Prevention and Support	Handover of the building taken on 17 January (subject to completion of identified snagging list).			GREEN
	Support the delivery of at least 250 affordable properties in the county, through registered providers and developers	Head of Service Housing	Working closely with registered providers and developers negotiating additional affordable accommodation in the County and acquisition and delivery of properties by strategic housing will support the delivery of 250 plus affordable properties.			GREEN
	Complete business case in relation to investing in, and building, the council's own care facility	Corporate Director Community Wellbeing	Work on the business case is continuing.			GREEN
Securing the Council's future sustainability by transforming	Continue to develop the "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county	Director of HR & OD	The 'Spirit of Herefordshire' microsite was launched in the autumn of 2022 with a focus on children's services. In 2023 development has continued to provide a platform to promote the whole council. A new workforce strategy will be launched from April 2024 with new THRIVE values and behaviours and a strong focus on staff culture and wellbeing.			BLUE

Develop the Thrive transformation programme to deliver a digitally enhanced operating model	Director of Strategy and Transformation	The Thrive transformation programme is continuing to be shaped, developed and embedded in the organisation. By the end of March the following actions would have been completed:			GREEN
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■ complete
 ■ on target
 ■ at risk
 ■ compromised
 ■ paused

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Improve-ment?	Target Met?
Category 1 defects (O1) completed within timescale	Service Director, Environment and Highways	100%	100%	100%	100%		
Category 2a defects completed within timescale	Service Director, Environment and Highways	80%	91.52%	92.01%	91.71%		
Minimise the number of people killed or seriously injured in road traffic collisions in Herefordshire	Service Director, Environment and Highways	<107	41	61	72		
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	250	51	128	177		
The number of empty properties brought back in to use	Strategic Housing Manager	35	0	23	42		
(Increase the) number of people engaging with the Healthy Lifestyle Trainer Service	Corporate Director, Community Wellbeing	No target	410	416	350		
(Increase the) number of new tenancies developed for independent living	Corporate Director, Community Wellbeing	No target	12	10	8		
(Reduce the) local count of Herefordshire homelessness	Corporate Director, Community Wellbeing	No target	19	15	5		
(Increase the) number of cases where homelessness has been (a) prevented and (b) relieved	Corporate Director, Community Wellbeing	No target	33	41	12		
	Corporate Director, Community Wellbeing	No target	62	42	29		
(Reduce the) rate of admissions to care homes for clients aged under 65	Corporate Director, Community Wellbeing	15	4.8	9.5	16.2		
(Reduce the) rate of admissions to care homes for clients aged 65+	Corporate Director, Community Wellbeing	550	137.1	292.6	399.2		
(Increase) the volunteer capacity in Herefordshire	Corporate Director, Community Wellbeing	No target	23%	23%	23%		
(Increase) the number of Talk Community hubs	Corporate Director, Community Wellbeing	75	75	75	75		
(Increase) the number of hits on the Talk Community Directory	Corporate Director, Community Wellbeing	No target	14,111	12,801	22,681		
Number and % of care experienced young people aged 19-21 in education, employment and training	Corporate Director, Children and Young People			16/91 18%	49/89 55%		
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%	172/223 77%		
% of the established workforce that is permanent	Corporate Director, Children and Young People			61%	61%		
Average social worker allocation (excluding Newly Qualified Social Workers)	Corporate Director, Children and Young People			14.10	15.50		
Number of social workers with more than 24 children allocated	Corporate Director, Children and Young People			6	9		
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)	184/186 (to November)		
% of available in-house fostering capacity utilised	Corporate Director, Children and Young People			99%			
Number and % of child and family assessments completed within timescales	Corporate Director, Children and Young People			112/133 84%	372/421 88%		
Number and % of strategy meetings created and completed in timescale	Corporate Director, Children and Young People			120/128 94%	229/284 81%		
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%	65/70 93%		

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%	13/23 57%		
Number of Audits completed	Corporate Director, Children and Young People			12	50		
Number and % of audit grades at inadequate (post moderation)	Corporate Director, Children and Young People			4 33%	17/50 34%		
Number and % of audit grades at requires improvement (post moderation)	Corporate Director, Children and Young People			6 50%	20/50 40%		
Number and % of audit grades at good (post moderation)	Corporate Director, Children and Young People			2 17%	11/50 22%		
Number and % of audit grades at outstanding (post moderation)	Corporate Director, Children and Young People			0 0%	2/50 4%		
Number of Family Group Conferences (FGC) (when established)	Corporate Director, Children and Young People			8	26		
Number and % of children for whom PLO pre-proceedings were completed within 16 weeks (Rolling Year)	Corporate Director, Children and Young People			0 0%	5 50%		
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	20		
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%	11 44%		
Number of children in care with an up-to-date initial health assessment	Corporate Director, Children and Young People			47/54 87%	65/174 37%		
Number and % of children in care with an up-to-date dental check	Corporate Director, Children and Young People			273/380 72%	269/378 71%		
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%	81/89 91%		
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%	545/901 60%		
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%	5/7 71%		
Number of unallocated cases in the service without SW allocation	Corporate Director, Children and Young People			6	22		
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%	38/50 76%		
Number and % of completed children's file audits moderated by senior leaders (DLT members)	Corporate Director, Children and Young People			0 0%	13/50 26%		
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	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)	38%		
% 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%	177/236 75%		
% 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%	180/228 79%		
% 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				6/114 5%		
% 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				0/111 0%		
% of newly issued EHC Plans where Health Care advice was received within deadline	Corporate Director, Children and Young People			6/23 23%	15/52 29%		
% of newly issued EHC Plans where Social Care advice was received within deadline	Corporate Director, Children and Young People			23/26 88%	40/52 77%		

■ 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.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
		3 Possible					
		2 Unlikely					
		1 Rare					

Performance Measures

Measure	Lead Officer	Target	Q1	Q2	Q3	Improvement?	Target Met?	
Percentage of invoices paid on time	Director of Resources and Assurance	90%	90.98%	90.23%	91.15%			
Percentage of Council Tax rates collected	Director of Resources and Assurance	97%	31.79%	58.18%	84.87%			
Percentage of Business rates collected	Director of Resources and Assurance	98.60%	32.56%	60.64%	84.19%			
Time taken to deal with housing benefit change of circumstances (No. of days)	Director of Resources and Assurance	15	14.09	11.01	10.74			
Time taken to deal with housing benefit new claims (No of days)	Director of Resources and Assurance	19	20.22	17.25	16.83			
The social value attributable to council procurement	Director of Resources and Assurance		£91,948	£430,595.70 Actual Q2 £522,543.99 YTD	£3,170,389	n/a	n/a	
The percentage of the council procurement budget spent locally	Director of Resources and Assurance	25%	34%	40.00%	40.00%			
Percentage of FOIs & EIRs responded to within timescales	Director of Governance and Law	95%	97.31%	97.91%	98.55%			
Compliance with service standard deadline for answering formal complaints	Director of Governance and Law	90%	79.66%	84.00%	84% (@ November)			
Compliance with service standard deadline for answering formal complaints within the children's representations and complaints procedures	Director of Governance and Law	75%	25%	45.00%	48% (@ November)	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		8.84	8.99	9.13		n/a	
Percentage of workforce completing mandatory training within timescale:	Information Governance	Director of HR and OD	95%	97%	97.89% (to August)	97.80%		
	Information Security	Director of HR and OD	95%	97%	97.64% (to August)	97.60%		
	Code of Conduct	Director of HR and OD	95%	95.93%	95.85% (to August)	95.34%		
Number of RIDDOR reportable incidents	Director of HR and OD	0	0	1	1			
Monthly turnover (annualised based on headcount)	Director of HR and OD		14.48%	12.41%	12.48% (@ November)	n/a	n/a	
Employee engagement index	Director of HR and OD	>3.56	3.56 (2022/23)	3.56 (2022/23)	3.56 (2022/23)	Reported annually		
Gender pay gap	Director of HR and OD	<13.9%	13.9% (2022/23)	13.9% (2022/23)	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	70%	80%	91.67%	91.89%			
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	80%	74.09%	79.37%	79.39%			
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	<7%	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	<7%	0.5% (June - in arrears)					

Increase volume of parking transactions made by card or phone compared to coin	Service Director, Highways and Environment	57%	60.01%	60.70%	61.54%		
Improve compliance of parking restrictions – average amount of income recovered per PCN	Service Director, Highways and Environment	£30.00	£29.12	£30.23	£30.00		

■ 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	
	5 Certain					
	4 Likely					
	3 Possible					
	2 Unlikely					
	1 Rare					