

Appendix A - Council Plan Delivery Plan Updates

People: We will enable residents to realise their potential, to be healthy and to be part of great communities that support each other. We want all children to have the best start in life.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks	
Support all children to have the best start in life.	Develop a revised Children's Improvement Plan	<ul style="list-style-type: none"> Work with our partners to deliver against the approved priorities in the revised Children's Improvement Plan for 2024-2025 	Blue	Completed Quarter 1	
	Further develop and embed our restorative practice model focussed on working with families	<ul style="list-style-type: none"> Deliver a programme of 8 restorative practice learning webinars Complete the supervision train the trainer programme 	Blue	Completed Quarter 1	
	Ensure that the views and lived experience of children and young people inform strategic intent and service delivery		<ul style="list-style-type: none"> Conduct a quality of life survey with children and young people 	Blue	The survey is now closed. Primary schools – 1,571 Y4-Y6 children completed across 28 primary schools. 3,250 pupils across 11 secondary schools. Two sixth form colleges completed (130 students – slightly lower than last time) and Hereford Art College (numbers to be confirmed). Reports are now being progressed with primary schools. The full survey results will be available from mid November. The special schools survey will be completed in the spring 2025.
			<ul style="list-style-type: none"> Utilise findings from the Bright Spots survey to update service delivery and strategic intent 	Blue	Bright Spots survey outcome now received (25th Sept) and findings will be used to inform future service development
			<ul style="list-style-type: none"> Develop and publish a Participation Strategy for vulnerable children and young people 	Green	Partnership strategy in draft
	Roll out delivery of the Early Intervention and Prevention Strategy for children and young people	<ul style="list-style-type: none"> Complete a review of early help provision 	Blue	Completed Quarter 1	
	Update the Early Intervention and Prevention Strategy for children and young people based on the above review and update the implementation plan	<ul style="list-style-type: none"> Develop an implementation plan for the Early Intervention and Prevention Strategy 	Green	Set up meeting held with Police and Crime Commissioner to progress plans for next steps in the joint funding of Early Help and to combine this with a future model and framework. Integrated Care Board and Public Health invited to joint planning to source all funding sources. Update set for Improvement Board Agenda November 2024.	
	Increase capacity of specialist Special Educational Needs (SEN) school places so that children and young people can attend a local provision that meets their needs		<ul style="list-style-type: none"> Update the Education Strategy which includes a sufficiency focus 	Blue	Plan published
			<ul style="list-style-type: none"> Ensure that all future applications to Department for Education (DfE) schemes are completed and submitted by the DfE specified deadline 	Green	Dedicated Schools Grant Deficit management plan is being refreshed. Education and Skills Funding Agency moved meeting from August to October.
			<ul style="list-style-type: none"> Publish a plan to explore solutions through the High Needs capital grant to increase or improve SEN provision, that may include: resource based provision, repurposing of existing council buildings, new build, and purchase and conversion of existing buildings 	Green	Sufficiency plan is being refreshed. Additional 8 places made available at Leominster Primary School Autism base in September 2024. Agreement for re-purpose of part of Ryefield Children Centre to become a Special Educational Needs provision in place. Work starting on Brookfield expansion. Extension planned at Hampton Dene Learning Communication Centre.
Develop and launch the updated Corporate Parenting Strategy		<ul style="list-style-type: none"> Approve the refreshed Corporate Parenting Strategy 	Blue	Is now completed and pending Cabinet endorsement November.	
		<ul style="list-style-type: none"> Produce an implementation plan for the strategy 	Green	A revised implementation plan is being developed which is aligned to the corporate parenting strategy.	
Support all residents to live healthy lives within their communities.	Deliver active travel programmes to encourage more walking and cycling	<ul style="list-style-type: none"> Support 5 businesses at the Hereford Enterprise Zone with employer travel plans 	Green	Two businesses have received support with their Local Development Order outline plans to date. The dedicated bus route 78 X has been expanded to include more stops. Arranged for vinyls to be updated and advocated for the refurbishment of bus stops. Delivered Active Travel presentations to 45 students at NMite.	
		<ul style="list-style-type: none"> Engage with 15 primary schools across Hereford and the market towns as part of the Stride Active (walk to school) programme 	Green	12 different schools have been supported in total to date. Assemblies and workshops were delivered to 11 schools whilst Walk 2 School packs were delivered to 12 schools.	
		<ul style="list-style-type: none"> Deliver the Bikeability (cycle training) programme 	Green	On track to train 80% of primary school pupils to Level 1 and 2 combined	
	Increase capacity and capability of addiction programmes to reduce harm from smoking, alcohol and drugs	<ul style="list-style-type: none"> Deliver the national Harm to Hope strategy by increasing the number of adults in structured treatment to 996 	Green	A new aftercare programme providing post-treatment support, will support the development of a peer-led recovery community, work with the peer mentor and volunteer training offer, and new developments with Individual Placement and Support (IPS) scheme offered by Enable. A 12-week fitness programme called 'Active in Recovery', supporting service users to improve their health and wellbeing will start in 2025.	

People: We will enable residents to realise their potential, to be healthy and to be part of great communities that support each other. We want all children to have the best start in life.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
		<ul style="list-style-type: none"> Increase capacity of the Herefordshire Stop Smoking Service by recruiting additional Stop Smoking Advisors 	Blue	3 Stop Smoking Advisors have been recruited and a lead now trained and delivering service. In the process of re-commissioning the Pharmacotherapy service to further enhance the behavioural support offer. First Tobacco Control Alliance scheduled for the 1st November and a workshop at the beginning of Dec.
		<ul style="list-style-type: none"> Increase smoking quit rates amongst smokers by 25% aligned to the Smoke Free Generation Funding targets 	Green	We are targeting pregnant women, inpatients, and those with drug and alcohol problems. We will be reaching out and targeting manual workers as there is a high prevalence of smokers within this specific group.
	Sign up education settings to the healthy tots/healthy schools framework	<ul style="list-style-type: none"> Complete pilot of healthy tots/schools framework 	Blue	The Healthy Tots/ Healthy Schools Framework was launched in June 2024 with 8 educational settings participating in the pilot phase. The pilot phase was completed before the end of Q2.
		<ul style="list-style-type: none"> Sign up 20% of education settings to the framework 	Green	This target has been exceeded with 40% of primary schools signed up to the framework. The next phase is to expand the framework for nursery settings and high schools.
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities that enable people to live independent and fulfilling lives.	Protect children and young people at risk of exploitation	<ul style="list-style-type: none"> Develop Get Safe as a response to child exploitation and contextual safeguarding concerns 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Develop support for young adults up to 25 years, who may be at risk of exploitation, and a transition pathway, through review of the Care and Risk Management Process (CARM) for this cohort and introduction of the adults exploitation toolkit 	Green	This is in progress and will be completed by the end of Q3.
	Promote the emotional health and wellbeing of children and young people	<ul style="list-style-type: none"> 400 new registrations achieved to the online Solihull Approach parenting programme and 600 new courses started by parents/carers 	Green	454 new online registrations achieved and 934 new courses were started by the end of August 2024. Nationally, Herefordshire ranked number one for the highest number of online registrations over the last 12 month per 100,000 population.
	Deliver a Youth Employment Hub to support young people aged 16 to 24 into education, employment and/or training	<ul style="list-style-type: none"> Launch a Youth Employment Hub 	Green	Career and Employment coaches have been recruited. Website has been developed and is now live. Branding has been agreed taking into consideration young people's views and feedback. Physical building will be open in October 2024.
	Deliver five technology pilots within the wider Technology Enabled Living Programme	<ul style="list-style-type: none"> Provide support for 200 young people who are not in education employment or training 	Amber	200 young people to be supported is for one year of delivery to September 2025.
		<ul style="list-style-type: none"> Complete roll out of the technology pilots 	Green	Four out of five predict and prevent products are successfully commissioned and are being trialled in the community. The fifth product could not proceed due to data protection issues and as there is insufficient time remaining to source a replacement, the decision has been made to focus on the four active products.
	Deliver implementation plans for best start in life and good mental wellbeing within the Health and Wellbeing Strategy	<ul style="list-style-type: none"> Sign up to the prevention concordat for better mental health 	Blue	Sign up to the prevention concordat has been agreed in principle and has been submitted for confirmation.
		<ul style="list-style-type: none"> Agree the Mental Wellbeing implementation plan 	Blue	The Good Mental Wellbeing implementation plan has been agreed and approved with work underway to deliver specific actions and projects.
		<ul style="list-style-type: none"> Present annual progress reports against the implementation plans to the Health and Wellbeing Board 	Green	Two progress reports on Best Start in Life have been presented to the Health and Wellbeing Board (March and September 2024). An annual report will be presented in March 2025. One progress report on Good Mental Wellbeing has been presented to the Board (June 2024) with a further report due in December and an annual report due in June 2025.
	Deliver schemes to tackle inequality and support our most vulnerable residents	<ul style="list-style-type: none"> Ensure the council tax reduction scheme continues to be maintained at its maximum level of discount 	Blue	Completed Quarter 1
<ul style="list-style-type: none"> Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals 		Green	Applications are currently open for providers for the Holidays Activity and Food Christmas programme which will run for 2 weeks over the Christmas holidays.	
<ul style="list-style-type: none"> Deliver the Household Support Fund (HSF) to those affected by cost of living 		Blue		

People: We will enable residents to realise their potential, to be healthy and to be part of great communities that support each other. We want all children to have the best start in life.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks	
Enable people to support themselves and each other by providing the right help at the right time.	Improve services for carers of all ages	• Approve and launch the All Ages Carers Strategy	Blue	Completed Quarter 1	
		• Commence delivery of the implementation plan	Green	The newly formed Carers Partnership Board will oversee the development and implementation of an agreed action plan, based around the key priorities identified in the All Age Carers Strategy: Value and recognition, Young Carers, Assessments and support, Staying Healthy, Information and Resources.	
	Improve services for people with learning disabilities and mental health issues	• Implement a new framework for supported living and community activities	Blue	Contracts signed and mobilisation meetings with providers commenced. These have been well received by providers who have welcomed the opportunity to have face to face discussions on an agreed frequency (proportionate to value and risk) as part of ongoing contract management arrangements.	
		• Sign up three new work opportunities providers	Green	Specification for the new community activities framework includes a requirement for an improved offer to support Service Users into meaningful work. Approach being developed in relation to identifying additional work opportunity providers.	
	Review existing respite provision and design and implement a model for future delivery	• Consult users of existing respite services to understand issues and areas for improvement	Green	Intelligence regarding issues experienced by existing service users is being gathered through feedback through social work teams and current block purchased service providers. Direct consultation with users of services to be undertaken as part of wider review.	
		• Design a model for improved respite provision	Green	External support identified to undertake a review of the current delivery model and capacity for respite services, develop proposals to reshape the service to meet demand.	
	Explore options for investing in, and building, the council's own care facility	• Complete a business case for a council-owned care facility	Green	Significant work undertaken to scope the demand for new care facility with a focus on working age adults, discussion paper presented to Cabinet member and business case is in development.	
	Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement	• Implement robust processes with health partners to achieve safe discharge from hospital	Blue	All discharge pathways reviewed and new models developed that will help to ensure that people are discharged from hospital with the right support. Some challenges remain in relation to capacity within therapy services and same day discharge but overall we are seeing improvements in the discharge process.	
		• Review the existing reablement model in light of best practice	Green	Service specifications reviewed and revised in accordance with local requirements and national best practice. Demand and capacity model reviewed and service delivery targets refined to reflect improvements required in year. Additional block care home beds to be commissioned to support timely discharge with reablement approach.	
		• Undertake a review of 25 sample hospital discharge cases of people aged over 18 to provide assurance on partnership working.	Green	Work is progressing to improve data analysis and intelligence through the development of a system wide dashboard. Further work required to identify appropriate analysis of outcomes and review of sample cases to provide assurance on effective partnership working during Q3.	
	Work with partners and residents to build connected and resilient communities.	Implement the findings of the Talk Community strategic review	• Publish the findings of the strategic review	Blue	
			• Develop and agree the three-year Talk Community Strategy	Blue	
• Launch the community capital grants scheme			Green	The scheme will be launched in November 2024.	
Support people to feel safe and respected in their communities.	Implement the new Working Together 2023 requirements through the Herefordshire Children's Safeguarding Partnership	• Agree and appoint a new Chair	Blue	Completed Quarter 1	
		• Full implementation of the Working Together 2023 requirements	Green	All actions are either completed or on track for completion by the end of December 2024.	
	Expand CCTV through delivery of the Safer Streets 5 programme	• Install CCTV cameras and undertake other related improvements in Leominster, Ross on Wye and Ledbury	Green	Works progressing. Invoices have been raised and Balfour Beatty Living Place (BBLP) have ordered required materials.	
	Deliver a Safer Streets for Schools policy and deliver designs for safer routes to school	• Policy developed and approved	Blue	Complete	
		• Identify three priority schools	Blue	Completed Quarter 1	
• Complete co-design stage & stakeholder consultation		Green	Co-design workshops complete. Designs now subject to sign-off by Senior School staff and approval by Cabinet Member - this will be completed by end of November.		
	• Identify eight schools to benefit from smaller scale enhancements	Blue			

People: We will enable residents to realise their potential, to be healthy and to be part of great communities that support each other. We want all children to have the best start in life.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
	Commence implementation of the Community Safety Partnership (CSP) Strategy 2024 – 2027	<ul style="list-style-type: none"> Implement the first year of the CSP Strategy against the four priority areas: Domestic Abuse, Violence against Women and Girls - Sexual Violence, Misuse of Drugs and Neighbourhood Crime 	Green	Domestic Abuse and Sexual Violence Training programme has begun, delivering courses until end June 2025. White Ribbon Conference in November 2024. Cranstoun to deliver courses on Working with Perpetrators of Domestic Abuse in Nov 2024. Domestic Abuse Needs Assessment awaited to inform the Domestic Abuse Strategy. Multi-Agency Tasking and Coordination Group meeting regularly.
	Reduce the waiting list of Traffic Regulation Orders (TROs) and investigate and commence delivery of 35 TRO's countywide	<ul style="list-style-type: none"> Progress the delivery of 35 schemes to reduce the TRO waiting list using Local Transport Plan (LTP) Capital Funding 	Amber	The Traffic Management team are currently working through schemes in order to meet this objective.

On Target

At risk of missing deadline

Not on Target

Paused

Completed

Place: We will protect and enhance our environment and ensure that Herefordshire is a great place to live. We will support the right housing in the right place, and do everything we can to improve the health of our rivers.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Undertake the Draft Local Plan 2021-2041 consultation (Regulation 18 and Regulation 19)	• Launch Regulation 18 consultation	Blue	Completed Quarter 1
		• Commence Regulation 19 consultation	Purple	The Draft National Planning Policy Framework (NPPF) includes mandatory housing targets that are far in excess of that of the existing Reg 18 Plan and would not allow for continuation of the existing plan. This work has been paused awaiting the NPPF consultation outcome in January 2025.
	Deliver the New Road Strategy	• Complete design review of phase 1 (Southern section of the western bypass)	Green	Scope being coproduced with consultant with a view to entering into contract end of November. Programme still on track to deliver design review of phase 1 by end of March.
		• Complete "heads of terms" on land acquisition for phase 1 (Southern section of the western bypass)	Green	Land agent report provides reassurance that heads of terms should be agreed by end of January.
		• Complete scheme review of phase 2 (western bypass)	Red	Scoping shows that more work is required than was originally envisaged in order to align with Government Green Book requirements. Strategic Case for Phase 2 now programmed for June 2025.
	Deliver a new Local Transport Plan	• Complete public consultation on draft Local Transport Plan (LTP)	Purple	Local Transport Plan (LTP) to be paused for three months due to change in housing target for county, and need to align LTP with Local Plan. Consultation will still happen, but not until quarter 1 of 2025/2026.
		• Complete draft Local transport Plan	Green	Despite the drafting being paused for three months due to change in housing target for county, and need to align LTP with Local Plan we are still aiming to deliver the draft LTP by end of the current financial year.
	Deliver the Public Realm Services	• Agree Public Realm Services operating model	Green	The model has been developed and responses from Market Engagement undertaken during Summer 2024 are being adapted into the model scheduled for Cabinet approval 28 November 2024. There are challenges relating to providing financial assurance to support the final version of the model to support the cabinet decision 28 November 2024.
		• Commence the procurement for a new Public Realm contractor	Amber	The model has been developed and responses from Market Engagement undertaken during Summer 2024 are being adapted into the model scheduled for Cabinet approval 28 November 2024. There are project challenges relating to securing expert resources and development of the tender, services information and contract documents required by December 2024.
	Continue to deliver Section 106 infrastructure projects	• Reduce backlog of Section 106 schemes	Green	Delivery Programme on-target to reduce backlog of S106 Schemes. 17 projects delivered on the ground so far in 2024/2025.
		• Commission infrastructure projects in a timely manner to ensure best value for money when income is received	Amber	New commissioning processes working well but still experiencing some delays.
	Work with an investment partner to develop student accommodation across the city	• Work with stakeholders to progress designs at the College Road Campus site and Edgar Street Football Stadium site	Green	On track to complete Royal Institute of British Architects (RIBA) Stage 2 and present to Cabinet in November on the future student accommodation in Hereford City
• Cabinet to consider a business case and investment models to build student accommodation on both sites		Green	On track to complete RIBA Stage 2 and present to Cabinet in November on the future student accommodation in Hereford City	
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county.	Carry out transport infrastructure improvements	• Continue with the delivery of the Levelling Up Fund (LUF) projects	Amber	Currently out to tender on the Great Western Way works and about to go to tender on the Holme Lacy active travel works. Aylestone Hill design work is progressing well with anticipated final designs by the end of November.
		• Produce a Parking Strategy for the City	Green	Phil Jones Associates Limited have been appointed via tender to produce an overview of the current Car parking provision, use patterns and identify what mitigation provision is required to enable the Merton Meadows site to be developed for housing. This work is in progress report due December 2024.
	Deliver the highways maintenance investment programme across the county	• Deliver the Department for Transport (DfT) Highways Maintenance scheme within the additional funding	Green	Work was completed in August to surface dress 30 sites across the county. Further work to spend the remaining budget is being planned for completion by the end of the financial year.
• Deliver the Resurfacing Herefordshire Highways scheme		Green	Orders for £4.5m of spend have been raised and work is planned for completion by the end of November.	

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
	Work with parishes on locally important maintenance	• Lengthsman: deliver the scheme within the additional £250k	Amber	Agreements have been signed and Purchase Orders raised to Parish Councils for them to deliver this spend in year.
		• Public Rights of Way (PROW): deliver the scheme within the additional £250k	Amber	Contract variation agreements have been issued to Parish Councils who are taking part in the scheme.
		• Drainage: deliver the scheme within the additional £445k	Amber	Applications from Parish Councils were received at the end of September and are being processed.
	Reopen as many closed public rights of way routes as possible	• Deliver £140k Local Transport Plan (LTP) capital funding to scope, design and replace bridges to support reopening of routes	Amber	Scoping and design work has been completed for 10 bridges, with a further 13 in progress. 10 bridges are now being sent out to tender for construction this year.
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Work with partners across the recently launched Marches Forward Partnership	• Engage with both UK and Welsh governments on a new model for working together that not only reflects our functional geography but will also be a pilot for other potential partnerships who sit outside urban conurbations	Green	
	Deliver Phase 2 Strategic Mitigation for Phosphate Credits	• Purchase additional wetland site • Commence design for second site	Green Blue	On target. Legal agreement being finalised. On target. Design and Build contractors commissioned.
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	• Delivery of the Nature Recovery Network mapping • Public engagement to support delivery of the strategy	Blue Green	Completed Quarter 1 Public engagement underway. Series of workshops held with Members, Officers, Parish Councils and Public. Landowner workshops being developed.
	Integrate Biodiversity Net Gain into the planning process	• Securing Biodiversity Net Gain through creation of natural habitats both onsite and offsite through individual planning applications	Green	Biodiversity Net Gain is now being assessed as part of planning applications. Habitat Banks within the county are being assessed to deliver off site provision.
	Develop a countywide Tree Strategy and guidance	• Deliver guidance for the management of the council's tree and hedgerow stock	Blue	Completed Quarter 1
		• Deliver the Ash Die Back action plan for the council	Blue	Completed and Published.
		• Work with partners to deliver a countywide Tree Strategy	Green	Consultants are commissioned and development of the Tree Strategy is underway.
	Continue to implement the Herefordshire Natural Flood Management (NFM) project to reduce flood risk to communities within the county	• Deliver a range of engagement activity throughout the year • Provide landowners and farmers with recommendations to reduce flood risk and to access the Natural Flood Management (NFM) construction grant	Green Amber	The content on the project's NFM webpages has been refreshed and updated. A drop-in event was held in the Brimfield Book catchment earlier this year, the project will be represented at a forthcoming Rural Business Advice Day and a NFM showcase/farm event is being planned for 2025. The next newsletter is scheduled to be issued next month. Catchment advisors continue to produce tailored reports for landowners identifying NFM works that may be undertaken. In terms of the construction grant scheme, we have made payments totalling £39.4k (out of the current budget allocation of £250k). Whilst the value of grants claimed this quarter was slightly less than anticipated, we expect a number of claims will be submitted during the next quarter and that the uptake of grants for 2024/25 will be as forecast.
Support and facilitate the partnership approach to address river pollution, through the River Wye Nutrient Management Board, the work of the Wye Catchment Partnership, the Cabinet Commission and working closely with the River Champion	• Progress the Nutrient Management Plan and the Wye Catchment Plan	Green	Invitation to Tender for the Nutrient Management Plan is due to be issued. Specification for the Wye Catchment Plan has been developed in partnership. The Council is supporting in bringing forward the commissioning of this plan.	
	• Deliver a rivers conference to promote sustainable farming innovation	Green	The Rivers Conference is in development; the date for the conference is set as 21st November.	
Reduce waste, increase reuse and increase recycling	Mobilise the new waste contract	• New contract commences	Blue	New waste collection contract started on 1 September 2024
Work towards reducing county and council carbon emissions, aiming for net zero CO ₂ by 2030/31 and work with partners and communities to make the county more resilient to the effects of climate change.	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	• 2 electric refuse collection vehicles (RCVs) to be added to the waste collection fleet	Green	Both vehicles have been built but awaiting vehicle livery and inspection before being delivered. Officers and Cllr Swinglehurst visited the Dennis Eagle factory to see production process and one of the vehicles awaiting its livery.
		• Achieve a 65% reduction of CO ₂ emissions from our 2008/09 baseline by the end of the financial year	Amber	A 63.2% emission reduction was achieved for 2023/24 and the annual report will be published shortly. The 2024/25 out turn will be published in Q2 of 2025/26 when the data is available.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks	
		• 5 heat decarbonisation plans for the corporate estate	Green	Property services are due to carry out heat decarbonisation plans across the estate this year.	
		• Scope and commence development of the next carbon management plan to take us to 2030/31	Blue	The leadership team and Cabinet have been briefed and a cabinet working group is being set up to drive this work forward with support of the sustainability and climate change team.	
		• Deliver a climate focused youth conference	Green	Conference planned for 4th December with 9 schools signed up already for a Conference of the Parties (COP) style session.	
	Support households and businesses to take action to address climate change	• Install energy efficient measures to 200 homes and retrofit assessments completed for 150 households	Green	The second phase of the Home Upgrade Grant is performing well with 93 installs year to date and 3 installs through the Home Energy Savers scheme.	
		• Deliver 6 farm carbon audits	Blue	17 farm carbon audits have been delivered.	
		• Deliver the Big Green Business Event in partnership with Herefordshire Means Business	Blue	Completed Quarter 1	
	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	• Deliver a total of 50 publically available charge point sockets across the county	Green	30 chargepoints are now live with more in the pipeline.	
	Support our local culture and heritage and make Herefordshire a thriving, safe and attractive place to live and visit.	Progress the project to redevelop the Library and Learning Centre in the Shire Hall	• Appoint a Library design consultant to deliver design proposals	Blue	Completed Quarter 1
			• Relocate interim Library to the Town Hall	Blue	Completed Quarter 2. Interim library due to open to the public on 22 October 2024.
• Undertake consultation with users, stakeholders and internal staff on designs			Green	On target for completion in Quarter 3. Consultation ongoing with stakeholders, users and target audiences and due to complete in November 2024.	
• Develop a new Library Strategy			Green	Library strategy approach agreed with Cabinet on 27 September to enable strategy work to start. Consultation period due to commence over October-November 2024.	
Progress the project to redevelop the Hereford Museum and Art Gallery		• Complete design work	Green	Planning approval and listed building consent granted Next stage governance approval of The Royal Institute of British Architects (Riba)4b-7 granted RIBA4B underway	
		• Commence Activity Plan (National Lottery Heritage Fund funded)	Blue	Exhibition content and interpretation design meetings taking place fortnightly All staff in post Curatorial Advisory Panel recruitment underway, first meeting scheduled National Lottery Heritage Fund (NLHF) Activity plan activities being developed.	
		• Procure contractor	Green	Procurement process being agreed. Principal contractor procurement documentation being prepared.	
Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements		• Contractor commences works	Blue	Completed Quarter 1	
		• Completion of public realm improvements works	Amber	Construction phase has been challenging - a critical stone supplier unable to deliver due to capacity issues, which even after mitigation led to delay of 8 weeks. Defects discovered beneath streets (drains, basements and roadbase thicknesses) further impacted speed of construction, but essential to rectify these while opened up. Target completion end of November.	

On Target	At risk of missing deadline	Not on Target
Paused	Completed	

Growth: We will create the conditions to deliver sustainable growth across the county; attracting inward investment, building business confidence, creating jobs, enabling housing development along with providing the right infrastructure.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Develop employment land to unlock new business opportunities for the County and generate local jobs.	Develop employment land across Herefordshire	• Commission Ross Enterprise Park design team	Blue	Completed Quarter 1
		• Procure contractor for Ross Enterprise Park	Green	Project Programme updated by consultants- tender process planned November 2024 - February 2025
		• Contractor commences work at Ross Enterprise Park	Green	Project Programme updated by consultants- construction process planned to commence following completion of the tender process.
		• Complete countywide review of additional employment land needs and opportunities	Green	Feasibility work underway with detailed review of potential employment land having taken place; initial outcomes to be shared with relevant Cabinet Members in December
		• Select and allocate funding to additional employment land projects across Herefordshire	Green	Feasibility work underway with detailed review of potential employment land having taken place; initial outcomes to be shared with relevant Cabinet Members in December
	Support the growth of the Enterprise Zone in Hereford	• Complete current plot sales in the Enterprise Zone	Green	3 Plot Sales completed so far this year. Further sales are in progress.
		• Engage with businesses in Skylon Park regarding future management arrangements	Green	Skylon Park businesses have been written to and the Council has offered follow up engagement with the Growth Hub Team. An event has been organised for Skylon Park businesses in Q3 to reinforce the key messages.
		• Complete transition of management of Skylon Park to the council	Blue	Transition Completed and member of Economic Development team now acts as Enterprise Zone business liaison.
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	• Recruit inward investment manager	Green	Recruiting and due to interview in mid-October 2024.
		• Establish inward investment programme	Green	Commissioning Inward Investment Plan in October/ November 2024.
		• Commence delivery of the inward investment programme	Green	Anticipate early 2025
		• Publish an Investment Prospectus setting out both financial and development opportunities	Green	Anticipate early 2025
	Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses.	Implement the £403k Towns Investment for the Greening the City Towns Investment project	• Secure land for improvements of the Great Western Way pathway	Blue
• Confirm design of the widening of the pathway			Blue	Completed Quarter 1
• Award contracts of works for the widening the pathway			Amber	A local framework has been developed as a procurement vehicle, which has taken time but now gives a more streamlined procurement process aimed at giving opportunities to local contractors. These works currently going through tender process.
• Works completed on the pathway		Amber	Construction dates will be firmed up on appointment of a contractor. Amber rating reflects progress slippage against programme while developing framework, but project remains within grant parameters.	
Support implementation of the Market Town Investment Plans (MTIP)		• UKSPF (UK Shared Prosperity Fund) feasibility funding awarded to each town to support development of Market Town Investment Plan (MTIP) priorities.	Blue	Funding has been awarded to Town Councils for feasibility studies in October 2024. The Council is further supporting this process by putting these out to tender in October 2024.
Work with partners in the Golden Valley Parkway Task Force to complete the strategic outline business case for the proposed new railway station	• Strategic Outline Business Case completed	Red	Delays in identifying representatives for the task force from Network Rail mean that scope of works for the consultant has not yet been agreed. All representatives now identified and task force meeting set up for late November.	
Support residents to access skills development, training and employment opportunities.	Work in partnership with Wye Valley Trust (WVT) with a view to developing a new Education Centre at Hereford County Hospital	• Signed "heads of terms" agreed	Amber	Awaiting confirmation from NHS England/ Wye Valley Trust on agreement over the financial position.
		• Full business case presented to Cabinet and decision to be taken	Green	Cabinet decision planned for January 2025.
	Explore options for a strategic investment partnership with Herefordshire and Worcestershire Group Training Association (HWGTA) to establish a new centre of excellence at Skylon Park	• Signed "heads of terms" agreed	Red	Re-scoping the project pending a Green Book business case to identify funding models for the project.
		• Full business case and delivery model for the new centre of excellence completed	Red	Re-scoping the project pending a Green Book business case to identify funding models for the project.
	• Present to Cabinet for decision to be taken	Red	Re-scoping the project pending a Green Book business case to identify funding models for the project.	
Agree a new strategic plan for the council's adult and community learning education service	• Develop and agree the new strategy and delivery plan to support learning and enable access to employment, further training and skill development opportunities	Green	Adult and Community Learning Plan is being drafted and will be consulted upon in Q3.	

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
	Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire	<ul style="list-style-type: none"> Deliver a joint promotional/marketing campaign and the Careers and Enterprise programme in local schools and colleges, to attract students to study in the county including local residents 	Green	Working in partnership with the Skills Board. A joint marketing campaign to be agreed Autumn term 2024.
		<ul style="list-style-type: none"> Work in partnership with NMITE to support their development and growth 	Green	We continue to support the development of NMITE following the September intake and in the further enrolments planned for November and January
Work with partners to provide high quality and affordable housing to meet all needs.	Enable the delivery of affordable properties in the county, including council owned land, through registered providers and developers	<ul style="list-style-type: none"> Establish a housing development team 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Establish a housing forum to engage registered social providers and developers to identify development opportunities and barriers to growth for high quality and affordable housing 	Green	Master plan work commissioned and in progress on Merton Meadows, Bromyard, Ross and other council owned land includes engagement with registered providers and delivery agents. The council are identifying barriers to delivery and bringing forward solutions where appropriate/ possible.
		<ul style="list-style-type: none"> Engage with surrounding land owners and key stakeholders to progress strategically significant council owned sites such as Merton Meadow in Hereford and Model Farm in Ross-on-Wye 	Green	Three dragons commissioned to provide review of Affordable housing delivery best practice. Final report due November.
		<ul style="list-style-type: none"> Establish the delivery programme 	Green	Part of the work on the revised draft Local plan following the central Government National planning policy framework review, includes engagement with developers and registered providers. The council are also looking to undertake direct delivery to meet specific need on a case by case basis subject to an acceptable business case and governance.
	Secure accommodation for vulnerable people at risk of homelessness	<ul style="list-style-type: none"> Purchase a further 15 properties using funding through the Single Homelessness Accommodation Programme, specifically for young people aged 18-25 identified at risk of homelessness 	Green	11 properties have been purchased and a further offer has been made for 2 more, the grant funding has to be spent by March 2025.
		<ul style="list-style-type: none"> Engage with rough sleepers to enable them to access accommodation and appropriate support 	Green	The Outreach Team are in contact with all rough sleepers and provide support on the street and assistance to secure accommodation be it at the hub or through the pathway of accommodation. The Winter Shelter is currently being prepared to enable it to open again on 4th December, alongside that the support element is currently out to tender.
Enhance the rollout of improved broadband across the county to deliver a fully digital Herefordshire	Increase full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds by targeting the final 16% of properties (fibre to home)	<ul style="list-style-type: none"> Complete the delivery of the remaining Fastershire stage 3 contracts 	Green	On track for Gigaclear to complete the remaining contracts by 31st October 2024. In Herefordshire that is 157 properties, 124 in Lot 4 and 33 in Lot 2/3c Hereford. Currently awaiting the September delivery results. There are some additional properties that Gigaclear are seeking to descope and we are assessing those.
		<ul style="list-style-type: none"> Support the transition and delivery of BDUK's (Building Digital UK) Project Gigabit investment programme in the county 	Green	Lot 15 West Herefordshire & Forest of Dean - Stage 1, surveying, is ending and FullFibre Ltd will submit the full plan to Building Digital UK (BDUK) this month. Details of the rollout will be finalised following BDUK sign-off and stakeholder comms will also follow. North Herefordshire - The lot is going through Type C procurement and BDUK expect the outcome of the procurement later this year.
Work with our partners and businesses to facilitate growth across the county.	Ensure engagement with local businesses by the Herefordshire Growth Hub	<ul style="list-style-type: none"> Launch the Herefordshire Growth Hub brand 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Establish and deliver a range of business support networking events 	Green	Ongoing - programme of Business Roadshows in 7 locations around the County delivered in Summer, plus Charities and Cyber sector events. Team also attended many business engagement events, conferences, Expos to promote the Herefordshire Growth Hub.
	Support the growth of the tourism industry across Herefordshire, working closely with the Herefordshire County Business Improvement District (BID) and other key stakeholders	<ul style="list-style-type: none"> Secure local visitor economy partnership status 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Launch the tourism rural prosperity grants 2024 	Blue	Completed Quarter 1
Implement the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (RPF) grant schemes, to support	<ul style="list-style-type: none"> Deliver all tourism focussed grant funding 	Green	All funding allocated and delivery is well underway.	
	<ul style="list-style-type: none"> Launch all remaining UKSPF (UK Shared Prosperity Fund) and RPF (Rural England Prosperity Fund) grant schemes 	Blue	Completed Quarter 1	

Objectives	THIS YEAR WE WILL.....	Key Milestones to Deliver	RAG	Remarks
	local businesses and communities	<ul style="list-style-type: none"> • Deliver and claim all UKSPF and RPF budget allocations 	Green	All funding allocated and delivery is well underway.
	Engage with mobile network providers to improve coverage across Herefordshire	<ul style="list-style-type: none"> • Produce a strategy to support improved network coverage 	Green	Continuing to encourage commercial supplier to invest in the county. The full county 4G/ 5G coverage survey is due to take place in October and November and this data will inform the basis of the strategy.

On Target

At risk of missing deadline

Not on Target

Paused

Completed

Transformation: We will be an efficient council that embraces best practice, delivers innovation through technology and demonstrates value for

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Change and transform the organisation to be fit for the future and deliver the efficiencies required	Develop and implement the council's transformation programme and Future Council Operating model	• Develop and launch the Transformation Strategy	Green	Work continues on developing the transformation strategy and the strategic transformation programme aligned to the future council operating model.
		• Develop and launch the Future Council Operating model	Blue	The future council operating model was launched at the employee conference in September/ October. Work continues now to develop the strategic transformation programme to support implementation and delivery of the future council operating model.
		• Develop and implement the strategic and directorate transformation programmes to support delivery of the Transformation Strategy and Future Council Operating Model	Green	Work is progressing to scope and develop the strategic transformation programme to support implementation and delivery of the future council operating model and transformation strategy.
Attract and retain an excellent workforce through effective approaches to recruitment and retention.	Implement the Workforce Strategy	• Launch the new Workforce Strategy incorporating our updated values through a planned programme of staff engagement	Blue	Completed Quarter 1
		• Conduct the employee survey	Blue	Completed Quarter 2
		• Deliver the employee survey action plan	Green	Action plan is being developed in Q3
		• Report the revised employee engagement score	Blue	Employee engagement score for 2024 has increased to 3.7 (74%). The score is reported every two years and in 2022 the employee engagement score was 3.56 (71%).
Work collaboratively with our residents, communities and businesses to achieve the best results together.	Implement the Customer Service Strategy	• Develop and agree the implementation plan to deliver the strategy	Blue	An implementation plan has been developed to support delivery of the customer service strategy.
		• Develop the new customer standards	Green	Initial workshops have been held with service teams and staff network groups to inform the development of the customer services standards. Work has also started on refreshing the council's Customer Charter. Further engagement sessions are planned with service users and members of the public.
		• Review the top 10 high volume customer 'journeys' to streamline and improve the end to end process and experience	Green	Multi-Agency referral webform testing underway. Adult Social Care referral webform development commenced. New planning pre-application service launched September. Improvements made contact centre planning queries process, Environmental Health planning consultation process and Public Rights of Way front door process by integrating the web form and reporting app with the back office system.
		• Review the council website and microsites to ensure that the information is accessible and relevant	Green	Initial investigations in progress to establish scale of document review for accessibility requirements which will inform timeline to engage with service areas. All documents need to be accessible before we transfer to the new platform in July 2025. Content review will run concurrently and will be a continuous improvement process for the organisation.
	Ensure improved working with Town and Parish Councils	• Develop a draft Town and Parish Charter	Green	A working group of councillors to co-design the charter has produced a draft charter which will be presented to the Parish Summit in October 2024.
		• Recommence the Parish Summits	Blue	
		• Review and make recommendations for improving communications with Town and Parish Councils following the first Parish Summit	Blue	
Adopt the digital strategy to embed improved technology across the council	Develop and implement an updated Digital Strategy for improved customer experience, communication and connectivity	• Roll out phase 1 of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools	Green	Implementing One Drive and simplifying login procedures as part of the upgrade to Windows 11) is on target to be completed by the end of 2024. The migrating data into Teams element is still at the testing and piloting stage with several business areas. Once the testing is complete and funding for the remaining part of the project has been secured, this last piece of activity should be completed by June 2025.
		• Full review of the council website	Green	The scope for the review has been agreed and funding secured. The project plan is being developed with a view to the new website being implemented by September 2025.
		• Implement a new telephony system	Green	Testing of products is underway with a new telephony system due to be implemented by March 2025.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
		<ul style="list-style-type: none"> Upgrade the online and telephone payment function 	Green	The online payment function will be upgraded as part of the replacement website project (September 2025) and the online telephone payment function will be introduced as part of the new telephone system (March 2025).
		<ul style="list-style-type: none"> Increase digital functionality in customer services, voice automation and Microsoft co-pilot capabilities 	Green	Increased digital functionality in customer services and voice automation will be delivered through the replacement website project (September 2025) and the new telephony system (March 2025). A 6 month pilot of Microsoft co-pilot has been agreed by Corporate Leadership Team to allow Herefordshire Council to trial modern Artificial Intelligence capabilities into business areas.
		<ul style="list-style-type: none"> Review and upgrade of our key software systems to be more efficient and fit for the future in order to support our statutory services 	Green	Upgrades in terms of the planning and regulatory system and the HomePoint system are in progress. A wider project looking at the case management system for children's and adult services is currently being scoped.
Strengthen the council's strategy ensuring alignment for delivering the future vision	Align the council's strategic plans with internal service planning	<ul style="list-style-type: none"> Review the council's strategic plans and alignment to the Herefordshire Council Plan 	Green	Work commenced to progress review of the council's key strategic plans.
		<ul style="list-style-type: none"> Implement business service planning across the directorates to align to the Herefordshire Council plan 	Green	Service plan developed, further work to refine and embed service planning across directorates aligned to 2025/ 2026 delivery planning.
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	Strengthen the performance culture in the organisation and current process	<ul style="list-style-type: none"> Agree and deliver a development plan for improved performance reporting across the organisation 	Green	Head of Corporate Performance and Intelligence has procured a new performance management system and is making preparations for the service restructure. Monthly and quarterly performance reports for the Corporate Leadership Team have been redesigned. Performance data preparations are underway for Ofsted and Care Quality Commission (CQC) visits and inspections.
		<ul style="list-style-type: none"> Develop a Corporate Risk Strategy to improve the process for managing corporate and directorate risks 	Green	Risk Management Strategy has been drafted and presented to the Audit and Governance Committee in September 2024.

On Target	At risk of missing deadline	Not on Target
Paused	Completed	