

## 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"> <li>Work with our partners to deliver against the approved priorities in the revised Children's Improvement Plan for 2024-2025</li> </ul>	Blue	Completed Quarter 1
	Further develop and embed our restorative practice model focussed on working with families	<ul style="list-style-type: none"> <li>Deliver a programme of 8 restorative practice learning webinars</li> <li>Complete the supervision train the trainer programme</li> </ul>	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"> <li>Conduct a quality of life survey with children and young people</li> </ul>	Blue	Completed Quarter 2
		<ul style="list-style-type: none"> <li>Utilise findings from the Bright Spots survey to update service delivery and strategic intent</li> </ul>	Blue	Completed Quarter 2
		<ul style="list-style-type: none"> <li>Develop and publish a Participation Strategy for vulnerable children and young people</li> </ul>	Green	Now that the Corporate Parenting Strategy has been completed, the Participation Strategy will be developed by end of February.
	Roll out delivery of the Early Intervention and Prevention Strategy for children and young people	<ul style="list-style-type: none"> <li>Complete a review of early help provision</li> </ul>	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"> <li>Develop an implementation plan for the Early Intervention and Prevention Strategy</li> </ul>	Green	The Early Help and Prevention Strategy is being reviewed and updated. To be completed by the end of quarter 4 with an updated implementation plan.
	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"> <li>Update the Education Strategy which includes a sufficiency focus</li> </ul>	Blue	Completed Quarter 2
		<ul style="list-style-type: none"> <li>Ensure that all future applications to Department for Education (DfE) schemes are completed and submitted by the DfE specified deadline</li> </ul>	Green	There have been no open rounds this quarter.
		<ul style="list-style-type: none"> <li>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</li> </ul>	Green	The announcement by the government to increase Herefordshire's mandatory housing target has delayed the publishing of the plan so that it can be taken into account the new figures. To be published Q4.
Develop and launch the updated Corporate Parenting Strategy	<ul style="list-style-type: none"> <li>Approve the refreshed Corporate Parenting Strategy</li> </ul>	Blue	Completed Quarter 2	
	<ul style="list-style-type: none"> <li>Produce an implementation plan for the strategy</li> </ul>	Blue	This has been completed and is going through the Governance procedure with final sign off at Cabinet on the 19/12/24.	
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"> <li>Support 5 businesses at the Hereford Enterprise Zone with employer travel plans</li> </ul>	Green	7 businesses contacted in view to support updating their Travel plans.
		<ul style="list-style-type: none"> <li>Engage with 15 primary schools across Hereford and the market towns as part of the Stride Active (walk to school) programme</li> </ul>	Amber	Stride Active have delivered: 5 x assemblies and held 4 x sessions supporting Walking Champions. Unspent funds used to extend the contract until May 2025.
		<ul style="list-style-type: none"> <li>Deliver the Bikeability (cycle training) programme</li> </ul>	Green	381 level 1 and 2 combined places delivered. On track to meet annual target of 1602 pupils trained.
	Increase capacity and capability of addiction programmes to reduce harm from smoking, alcohol and drugs	<ul style="list-style-type: none"> <li>Increase capacity of the Herefordshire Stop Smoking Service by recruiting additional Stop Smoking Advisors</li> </ul>	Blue	
	Sign up education settings to the healthy tots/healthy schools framework	<ul style="list-style-type: none"> <li>Complete pilot of healthy tots/schools framework</li> </ul>	Blue	
		<ul style="list-style-type: none"> <li>Sign up 20% of education settings to the framework</li> </ul>	Blue	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. Expansion phase: healthy tots framework launched with 10 nursery settings, in addition to 15 settings already included that provide nursery/primary education. One secondary school recruited to pilot the current healthy schools framework to advise on feasibility/changes necessary to ensure it is appropriate for secondary schools.

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Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks	
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"> <li>Develop Get Safe as a response to child exploitation and contextual safeguarding concerns</li> <li>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</li> </ul>	Blue		
	Promote the emotional health and wellbeing of children and young people	<ul style="list-style-type: none"> <li>400 new registrations achieved to the online Solihull Approach parenting programme and 600 new courses started by parents/carers</li> </ul>	Blue	Herefordshire continues to perform in the top 3 out of 81 counties signed up to the Solihull Approach programme in terms of online registrations. Final figures will be included in the annual report and reported at the end of Q4.	
	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"> <li>Launch a Youth Employment Hub</li> </ul>	Blue	Youth Employment Hub opened end of October 2024.	
	Deliver five technology pilots within the wider Technology Enabled Living Programme		<ul style="list-style-type: none"> <li>Provide support for 200 young people who are not in education employment or training</li> </ul>	Green	Received 90 referrals to work and support young people since opening in October. Career and Employment coaches are in post and working with young people either from the hub or in the wider community DWP Job Coaches and SENDIASS Advisor are also working from the hub and supporting young people. Physical building is open and with an official opening taking place in February.
			<ul style="list-style-type: none"> <li>Complete roll out of the technology pilots</li> </ul>	Green	The five technology pilots have been rolled out for test and learn, however, two products were not viable. We are now in the stage of designing exit planning, efficiency reviews and lessons learned that will start in Q1 25-26. Two new products based on service need are being evaluated.
			<ul style="list-style-type: none"> <li>Complete evaluation of the technology pilots</li> </ul>	Amber	There has been a delay in completing the evaluation of the pilots. This will be completed in Q1 of the new financial year.
	Deliver implementation plans for best start in life and good mental wellbeing within the Health and Wellbeing Strategy		<ul style="list-style-type: none"> <li>Sign up to the prevention concordat for better mental health</li> </ul>	Blue	
			<ul style="list-style-type: none"> <li>Agree the Mental Wellbeing implementation plan</li> <li>Present annual progress reports against the implementation plans to the Health and Wellbeing Board</li> </ul>	Green	Progress reports on Best Start in Life and Good Mental Wellbeing have been presented to the Health and Wellbeing Board alternately (March, June, September, December, 2024). A BSIL annual report to be presented in March 2025 and a Good Mental Wellbeing annual report due in June 2025. A scoping workshop to consider plans for 2025/27 to be held February 2025.
	Deliver schemes to tackle inequality and support our most vulnerable residents		<ul style="list-style-type: none"> <li>Ensure the council tax reduction scheme continues to be maintained at its maximum level of discount</li> </ul>	Blue	
			<ul style="list-style-type: none"> <li>Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals</li> </ul>	Blue	
<ul style="list-style-type: none"> <li>Deliver the Household Support Fund (HSF) to those affected by cost of living</li> </ul>			Blue		
Enable people to support themselves and each other by providing the right help at the right time.	Improve services for carers of all ages	<ul style="list-style-type: none"> <li>Approve and launch the All Ages Carers Strategy</li> </ul>	Blue		
		<ul style="list-style-type: none"> <li>Commence delivery of the implementation plan</li> </ul>	Green	The newly formed Carers Partnership Board is in the process of agreeing the final action/implementation plan. This will form the basis of work to be taken forward by board members. The plan reflects the key priorities identified within the All Age Carers Strategy 2024-29.	

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	Improve services for people with learning disabilities and mental health issues	• Implement a new framework for supported living and community activities	Blue	13 providers have now signed contracts for the community activities framework and participated in mobilisation meetings, the framework includes an innovation lot to allow for the development of new opportunities and supports the requirement for an improved offer to support Service Users into meaningful work. Two engagement events will take place with providers in February 2025 to develop the approach.
		• Sign up three new work opportunities providers	Green	
	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	Two face-to-face events are planned for February 2025 to explore carers' views on respite. 60 eligible carers have been directly invited by post and information has also been shared with Tu Vida Carers Links service, Healthwatch and key partnership groups in order to promote the sessions.
		• Design a model for improved respite provision	Green	Review of existing provision and analysis of short term respite is continuing. The recommendations are due early March 2025 following consultation with carers to design the new model.
	Explore options for investing in, and building, the council's own care facility	• Complete a business case for a council-owned care facility	Blue	The outline business case has been completed and soft market testing will commence in Q4 to inform the full business case.
		• Take a decision on a council owned care facility	Amber	The decision on a council owned care facility will be submitted to Cabinet in April 2024 following the outcome of the soft market testing.
	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	Completed Quarter 2
		• Review the existing reablement model in light of best practice	Green	Work to refine service specifications is underway following further discussions with partners. A workshop for partners will further develop the work in line with best practice. This will lead to a more developed specification for reablement services, and a new model of contract management is being implemented for April 2025.
		• Undertake a review of 25 sample hospital discharge cases of people aged over 18 to provide assurance on partnership working.	Green	A detailed review of the discharge process, including the pathways, has been completed. Daily meetings of key partners are working well where each case for discharge is discussed to ensure the right outcome for that person. Work is ongoing in relation to reviewing outcomes and refining data.
	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	
• Allocate funding			Green	
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	
		• Full implementation of the Working Together 2023 requirements	Green	All statutory requirements for the implementation of WT23 have been completed in timescale i.e., revised Safeguarding Children Partnership arrangements and annual report published. 23 out of the 28 objectives on the implementation plan have been completed, with extended timescales for five low risk objectives required for completion in Q4 24-25. Ongoing oversight of the WT23 Implementation plan takes place at the Safeguarding Partnership Board to ensure that timely progress is assured.
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	Practical works continued on lighting columns and installation of cameras. 90% complete at all sites. Aiming to be finished completely by end of Jan 25.	
Deliver a Safer Streets for Schools policy and deliver designs for safer routes to school	• Policy developed and approved	• Identify three priority schools	Blue	Completed Quarter 2
		• Complete co-design stage & stakeholder consultation	Blue	Completed Quarter 1
		• Complete co-design stage & stakeholder consultation	Blue	Completed Quarter 3

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		<ul style="list-style-type: none"> <li>Identify eight schools to benefit from smaller scale enhancements</li> </ul>	Blue	Completed Quarter 2
	Commence implementation of the Community Safety Partnership (CSP) Strategy 2024 – 2027	<ul style="list-style-type: none"> <li>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</li> </ul>	Green	The strategy is in place and sub groups are operating with action plans to support the overarching strategic aims.
	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"> <li>Progress the delivery of 35 schemes to reduce the TRO waiting list using Local Transport Plan (LTP) Capital Funding</li> </ul>	Green	The Traffic Management team are continuing to work 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	Due to the publication of the NPPF in December 2024 and the introduction of mandatory housing targets, the local plan is unable to progress from Reg.18 to Reg.19 due to the significant increase in the housing requirement, as this necessitates the production of a new local plan
	Deliver the New Road Strategy	• Complete design review of phase 1 (Southern section of the western bypass)	Green	Approvals in place to appoint Aecom to undertake review. Programmed for Design Review to be completed March 2025.
		• Complete "heads of terms" on land acquisition for phase 1 (Southern section of the western bypass)	Amber	Draft Heads of Terms developed and engagement taken place with land owners. Completion will not take place until Phase 1 Review complete to ensure land acquisition appropriate.
		• Complete scheme review of phase 2 (western bypass)	Red	Broadening of scope to include Growth Corridor has extended the time required to review. Approvals in place to appoint Aecom to undertake review. Programmed for Design Review to be completed March 2025.
	Deliver a new Local Transport Plan	• Complete public consultation on draft Local Transport Plan (LTP)	Purple	Given the significant changes to National Planning Policy Framework, the Local Transport Plan has been paused until the impact the location of housing and employment growth is known.
		• Complete draft Local transport Plan	Purple	Given the significant changes to National Planning Policy Framework, the Local Transport Plan has been paused until the impact the location of housing and employment growth is known.
	Deliver the Public Realm Services	• Agree Public Realm Services operating model	Blue	Approved at Cabinet 28 November 2024
		• Commence the procurement for a new Public Realm contractor	Green	Procurement scheduled to commence 16 January 2025
	Continue to deliver Section 106 infrastructure projects	• Reduce backlog of Section 106 schemes	Green	Project delivery on target for 24/25. Expedited delivery will help towards the reduction in the backlog of Section 106 schemes.
• Commission infrastructure projects in a timely manner to ensure best value for money when income is received		Amber	Projects continued to be commissioned in a timely manner however some delays have occurred. The S106 Team continues to work with service areas to ensure efficient commissioning and procurement practices.	
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	Amber	A governance decision on the output of RIBA stage 2 to decide the future of the project expected in February 2025.	
	• Cabinet to consider a business case and investment models to build student accommodation on both sites	Amber	A governance decision on the output of RIBA stage 2 to decide the future of the project expected in February 2025.	
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	19m of LUF funding planned for delivery in 2025/26; good progress being made on a number of schemes including the Transport Hub (out to tender construction contract award expected in January), Holme Lacy Rd (out to tender in Jan/Feb 2025) and Aylestone Hill (finalising designs). The vast majority of the schemes will move into delivery phases before April 2025.
		• Produce a Parking Strategy for the City	Green	Draft Parking Strategy has been produced.
	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 in progress for completion by the end of the financial year.
		• Deliver the Resurfacing Herefordshire Highways scheme	Green	The delivery programme was completed by Christmas 2024.
	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. Spend is reliant on Parish Councils.
		• 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. Spend is reliant on Parish Councils who have been advised of the revised spend deadline of June 2025.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks	
		<ul style="list-style-type: none"> <li>Drainage: deliver the scheme within the additional £445k</li> </ul>	Amber	Contract variation agreements have been issued to Parish Councils who are taking part in the scheme. Spend is reliant on Parish Councils who have been advised of the revised spend deadline of June 2025.	
	Reopen as many closed public rights of way routes as possible	<ul style="list-style-type: none"> <li>Deliver £140k Local Transport Plan (LTP) capital funding to scope, design and replace bridges to support reopening of routes</li> </ul>	Green	A tender exercise was completed in December 2024 for the replacement of 10 PROW bridges and 1 set of steps. A contract award will take place in January to allow works to be undertaken during the rest of the financial year.	
	Work with partners across the recently launched Marches Forward Partnership	<ul style="list-style-type: none"> <li>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</li> </ul>	Green	Work has continued to develop the Marches Forward Partnership Prospectus, and a report is due to be considered by Cabinet in the Spring. However, with the Government announcement regarding Local Government Review and Devolution, our current focus is to work with regional partners to consider the options for Devolution, and how this aligns to the work of the MFP.	
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Deliver Phase 2 Strategic Mitigation for Phosphate Credits	<ul style="list-style-type: none"> <li>Purchase additional wetland site</li> </ul>	Green	Contract terms have now been agreed for both land and easements for the third wetland site and documents with solicitors to schedule completion. Amber rating as an extended period for negotiation of contract terms has pushed completion of sale into Q4, but now imminent.	
		<ul style="list-style-type: none"> <li>Commence design for second site</li> </ul>	Blue	Completed Quarter 2	
		<ul style="list-style-type: none"> <li>Commence construction on the second site</li> </ul>	Green	Contractor appointed and working towards some enabling work in March 24. Bulk of construction will be during Spring/Summer 26 to account for seasonal weather conditions.	
			<ul style="list-style-type: none"> <li>Commence first off-mains treatment plant replacement</li> </ul>	Green	Feasibility work and negotiation of terms with the school have commenced. Some progress paused in Q3 as Natural England questioned one of the phosphate reduction principles. This being a pilot scheme there was a need to seek legal advice to ratify the council's position and ensure robustness and financial viability going forward, but now resolved.
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	<ul style="list-style-type: none"> <li>Delivery of the Nature Recovery Network mapping</li> </ul>	Blue	Completed Quarter 1	
		<ul style="list-style-type: none"> <li>Public engagement to support delivery of the strategy</li> <li>Publication of the Nature Recovery Strategy</li> </ul>	Green	LNRS opportunity mapping published for consultation. On track for completion in Quarter 4.	
	Integrate Biodiversity Net Gain into the planning process	<ul style="list-style-type: none"> <li>Securing Biodiversity Net Gain through creation of natural habitats both onsite and offsite through individual planning applications</li> </ul>	Green	Mechanism to deliver BNG through planning process in place. A number of Habitat Banks within the county approved by Ecology awaiting Legal input.	
	Develop a countywide Tree Strategy and guidance	<ul style="list-style-type: none"> <li>Deliver guidance for the management of the council's tree and hedgerow stock</li> </ul>	Blue	Completed Quarter 1	
		<ul style="list-style-type: none"> <li>Deliver the Ash Die Back action plan for the council</li> </ul>	Blue	Completed Quarter 2	
		<ul style="list-style-type: none"> <li>Work with partners to deliver a countywide Tree Strategy</li> </ul>	Green	Commission underway and public consultation held between 19th November 2024 and 8th December 2024.	
Continue to implement the Herefordshire Natural Flood Management (NFM) project to reduce flood risk to communities within the county	<ul style="list-style-type: none"> <li>Deliver a range of engagement activity throughout the year</li> </ul>	Green	Herefordshire Council's NFM webpages have been kept up to date. The Autumn 2024 NFM Newsletter was published in Nov 2024. NFM Team members have attended the following events, at which they have promoted the Herefordshire NFM Project; Regional Flood and Coastal Committee, Working with Natural Processes Practitioners Conference – 16 Oct 2024, Wye Catchment Partnership Meeting – 22 Oct 2024, Herefordshire Rural Business Advice Day – 12 Nov 2024, Council's Rivers Conference on 21 Nov at the Shell Store – NFM Project had a stand here and project staff supported the event. Severn Rivers Trust are planning an event in Feb 2025 which will focus on how NFM can increase farm productivity, HC's NFM Team are helping support this event.		

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		<ul style="list-style-type: none"> <li>Provide landowners and farmers with recommendations to reduce flood risk and to access the Natural Flood Management (NFM) construction grant</li> </ul>	Green	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 £85.5k (out of the current budget allocation of £250k). A further £74k of the current grant budget has been allocated to grant offers and is awaiting claim. It is anticipated that £51k of the outstanding grant claims will be processed and paid in 2025, with the remaining £23k scheduled for payment in 2026. Catchment Advisors are continuing to work with landowners to develop and submit further grant applications to the NFM Construction Grant Scheme.
	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	<ul style="list-style-type: none"> <li>Progress the Nutrient Management Plan and the Wye Catchment Plan</li> </ul>	Amber	The development of the Welsh evidence base has been commissioned with consultants. This work will be aligned with Diffuse Water Pollution Plan by the Environment Agency to provide a combined Nutrient Management Plan for the catchment. A specification for the Wye Catchment Plan has been drafted and funding is being sought in order to be able to commission work on the plan. Slightly delayed due to delay in receipt of funding.
		<ul style="list-style-type: none"> <li>Deliver a rivers conference to promote sustainable farming innovation</li> </ul>	Blue	
		<ul style="list-style-type: none"> <li>Work with partners to support in bringing forward river restoration projects on the ground</li> </ul>	Green	Continuing to chair the Nutrient Management Board and the Cabinet Commission to address river pollution. Meeting with developers of innovative schemes to address nutrient pollution from diffuse pollution and drafting Cabinet Member report to authorise spend to develop projects on the ground and support innovation. Noting central government is not currently taking forward the River Champion role.
Reduce waste, increase reuse and increase recycling	Mobilise the new waste contract	<ul style="list-style-type: none"> <li>New contract commences</li> </ul>	Blue	Completed Quarter 2
Work towards reducing county and council carbon emissions, aiming for net zero CO <sub>2</sub> 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 <sub>2</sub> footprint through implementing our Carbon Management Action Plan	<ul style="list-style-type: none"> <li>2 electric refuse collection vehicles (RCVs) to be added to the waste collection fleet</li> </ul>	Blue	Complete - The two new electric refuse collections vehicles are in operation.
		<ul style="list-style-type: none"> <li>Achieve a 65% reduction of CO<sub>2</sub> emissions from our 2008/09 baseline by the end of the financial year</li> </ul>	Red	Total emissions are now 9,545t CO <sub>2</sub> e a decrease of 16,370 CO <sub>2</sub> e or 63.2% from 2008/09. Despite the reduction we fell 1.8% short of the target 65%. Waste fleet partners reduced diesel consumption with further reductions expected as the new waste collection fleet was introduced in 24/25. Work is ongoing on the councils next Carbon Management Plan which will take us from 26/27-30/31 and net zero by 2030.
		<ul style="list-style-type: none"> <li>5 heat decarbonisation plans for the corporate estate</li> </ul>	Red	Supporting property services to have Heat Decarbonisation Plans for six identified buildings. A procurement framework has been identified and discussions had with the contractor. The plans will likely be delivered in Q1 FY25/26.
		<ul style="list-style-type: none"> <li>Scope and commence development of the next carbon management plan to take us to 2030/31</li> </ul>	Blue	Completed Quarter 2
		<ul style="list-style-type: none"> <li>Deliver a climate focused youth conference</li> </ul>	Blue	Completed Quarter 3
	Support households and businesses to take action to address climate change	<ul style="list-style-type: none"> <li>Install energy efficient measures to 200 homes and retrofit assessments completed for 150 households</li> </ul>	Green	As of Q3, 167 properties have been upgraded through the HUG2 scheme. A further 63 are with contractors and 14 are in the grant approval process. 264 homes have so far received retrofit assessments. Despite UK-wide issues with retrofit skill shortages, industry capacity and householder trust, delivery performance in Herefordshire remains strong.
		<ul style="list-style-type: none"> <li>Deliver 6 farm carbon audits</li> </ul>	Blue	Completed Quarter 2
		<ul style="list-style-type: none"> <li>Deliver the Big Green Business Event in partnership with Herefordshire Means Business</li> </ul>	Blue	Completed Quarter 1

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	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	<ul style="list-style-type: none"> <li>Deliver a total of 50 publically available charge point sockets across the county</li> </ul>	Amber	Current total publicly available charge point sockets in council car parks is 30 including Wenea and SWARCO units. EV Board approval has been given for a further 16 sockets for installation in 4 car parks. Installation expected to begin in Q4. In addition a further 12 sockets have been approved for installation on-street. Installation of these sites is also expected to begin in Q4.
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	<ul style="list-style-type: none"> <li>Appoint a Library design consultant to deliver design proposals</li> </ul>	Blue	
		<ul style="list-style-type: none"> <li>Relocate interim Library to the Town Hall</li> </ul>	Blue	
		<ul style="list-style-type: none"> <li>Undertake consultation with users, stakeholders and internal staff on designs</li> </ul>	Blue	
		<ul style="list-style-type: none"> <li>Develop a new Library Strategy</li> </ul>	Amber	In progress but decision made to extend programme to allow for a full public consultation process. Public consultation and focus group consultation completed 30 December 2024. Final strategy work to be completed by summer 2025.
	Progress the project to redevelop the Hereford Museum and Art Gallery	<ul style="list-style-type: none"> <li>Appoint principal contractor</li> </ul>	Green	Procurement strategy underway.
		<ul style="list-style-type: none"> <li>Complete design work</li> </ul>	Green	Gallery design review complete, progression to RIBA4 plans on track for wider museum design.
		<ul style="list-style-type: none"> <li>Commence Activity Plan (National Lottery Heritage Fund funded)</li> </ul>	Blue	
	Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements	<ul style="list-style-type: none"> <li>Procure contractor</li> </ul>	Green	Agreement to proceed with completing final designs and enter into the contractor procurement process given. Contractor procurement underway.
<ul style="list-style-type: none"> <li>Contractor commences works</li> <li>Completion of public realm improvements works</li> </ul>		Blue	Completed Quarter 1 The works reached practical completion in Dec and reopened to the public for the Corn Square Victorian Christmas Market. Some minor finishing-off works will be addressed after the Christmas break, consisting of snagging/defects rectification and two small areas left open for the electricity network contractors working on behalf of the Town Council.	

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	Amber	Market engagement exercise complete and procurement planned for Q4. Sometime risk around timeline on discharge of planning conditions, specifically interface with third-party housing development in same zone which also has highways-linked planning conditions.
		• Complete countywide review of additional employment land needs and opportunities	Green	Review of opportunities across wider county completed. Taking forward feasibility for possible employment land in Bromyard. Engaged developer pursuing employment land in Ledbury.
		• Select and allocate funding to additional employment land projects across Herefordshire	Green	Currently commissioning work to consider feasibility of employment land/ business units in Bromyard, as well as business hubs in each market town.
	Support the growth of the Enterprise Zone in Hereford	• Complete current plot sales in the Enterprise Zone	Green	Current lot sales on track.
		• Engage with businesses in Skylon Park regarding future management arrangements	Blue	All Skylon Park businesses written to and invited to the Enterprise Zone Celebration event in November 2024.
		• Complete transition of management of Skylon Park to the council	Blue	Completed Quarter 2
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	• Recruit inward investment manager	Green	Inward Investment Manager recruited in November 2024, and due to start in post in February 2025.
		• Establish inward investment programme	Amber	At risk of missing deadline, due to delay in Inward Investment Manager starting and gaining approval for Inward Investment approach.
		• Commence delivery of the inward investment programme	Amber	At risk of missing deadline, due to delay in Inward Investment Manager starting and gaining approval for Inward Investment approach.
• Publish an Investment Prospectus setting out both financial and development opportunities		Amber	At risk of missing deadline, due to delay in Inward Investment Manager starting and gaining approval for Inward Investment approach.	
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	Completed Quarter 2
		• Confirm design of the widening of the pathway	Blue	Completed Quarter 1
		• Award contracts of works for the widening the pathway	Amber	Award of contract delayed due to errors found in drawing pack. Designers amending.
		• Works completed on the pathway	Amber	Works delayed due to errors found in drawings.
	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	Completed Quarter 2
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 engagement with Network Rail has meant that the brief for procuring a professional services provider to undertake business case has not yet been agreed by the task force.	
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	Expecting to receive full business case from WVT to inform cabinet decision on whether to proceed or not with the loan.
		• Full business case presented to Cabinet and decision to be taken	Amber	Expecting to receive full business case from WVT to inform cabinet decision on whether to proceed or not with the loan.
	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	Amber	Outline business case expected in January 2025 to inform options around financial modelling to support the development of a new skills centre to present to cabinet a recommendation around the future of the project.

Objectives	THIS YEAR WE WILL.....	Key Milestones to Deliver	RAG	Remarks
		<ul style="list-style-type: none"> <li>Full business case and delivery model for the new centre of excellence completed</li> </ul>	Amber	Outline business case expected in January 2025 to inform options around financial modelling to support the development of a new skills centre to present to cabinet a recommendation around the future of the project.
		<ul style="list-style-type: none"> <li>Present to Cabinet for decision to be taken</li> </ul>	Amber	Outline business case expected in January 2025 to inform options around financial modelling to support the development of a new skills centre to present to cabinet a recommendation around the future of the project.
	Agree a new strategic plan for the council's adult and community learning education service	<ul style="list-style-type: none"> <li>Develop and agree the new strategy and delivery plan to support learning and enable access to employment, further training and skill development opportunities</li> </ul>	Amber	This work has already started and is in progress. There will be a delay to signing off to be able to take into consideration Government policy.
	Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire	<ul style="list-style-type: none"> <li>Work in partnership with NMITE to support their development and growth</li> </ul>	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"> <li>Establish a housing development team</li> </ul>	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> <li>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</li> </ul>	Green	Meetings with prospective developers organised.
		<ul style="list-style-type: none"> <li>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</li> </ul>	Green	Technical teams commissioned to lead develop master plans for Merton Meadow and Ross on Wye.
		<ul style="list-style-type: none"> <li>Establish the delivery programme</li> </ul>	Green	Seeking outline planning on some council sites prior to disposal for development.  Cross party housing working group established, and options for approach to county wide delivery established.
	Secure accommodation for vulnerable people at risk of homelessness	<ul style="list-style-type: none"> <li>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</li> </ul>	Green	On track with purchasing the 15 properties. For the final 3 complete on the 20th Jan 25.
		<ul style="list-style-type: none"> <li>Engage with rough sleepers to enable them to access accommodation and appropriate support</li> </ul>	Green	Engagement with partners progressing, additional accommodation has been made available and further properties are in the pipeline.
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"> <li>Complete the delivery of the remaining Fastershire stage 3 contracts</li> </ul>	Green	Lot 1 Cotswolds - Contract is coming to the end of the BDUK assurance process. Lot 2/3c, Lot 3e and Lot 4 - Delivery of these contract finished in October 2024. Lot 3d - The closedown Deed of Variation has been signed by all parties and we're awaiting GCC legal to return Herefordshire Council and Giga clear's copy.
		<ul style="list-style-type: none"> <li>Support the transition and delivery of BDUK's (Building Digital UK) Project Gigabit investment programme in the county</li> </ul>	Green	BDUK are currently reviewing Full Fibre's deployment plan and costing, it likely some properties will be descoped at this stage. Outcome of this process should be confirmed in the next few months.  In 2024 BDUK announced Openreach as the preferred supplier for Type C procurements. We should know the outcome the call-off contract procurement for north Herefordshire and lot 24 early in the 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"> <li>Launch the Herefordshire Growth Hub brand</li> </ul>	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> <li>Establish and deliver a range of business support networking events</li> </ul>	Green	
	Support the growth of the tourism industry across	<ul style="list-style-type: none"> <li>Secure local visitor economy partnership status</li> </ul>	Blue	Completed Quarter 1

Objectives	THIS YEAR WE WILL.....	Key Milestones to Deliver	RAG	Remarks
	Herefordshire, working closely with the Herefordshire County Business Improvement District (BID) and other key stakeholders	• Launch the tourism rural prosperity grants 2024	Blue	Completed Quarter 1
		• Deliver all tourism focussed grant funding	Green	
	Implement the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (RPF) grant schemes, to support local businesses and communities	• Launch all remaining UKSPF (UK Shared Prosperity Fund) and RPF (Rural England Prosperity Fund) grant schemes	Blue	Completed Quarter 1
		• Deliver and claim all UKSPF and RPF budget allocations	Green	
Engage with mobile network providers to improve coverage across Herefordshire	• Produce a strategy to support improved network coverage	Green	The full county 4G/5G coverage survey due in October/ November 2024 has been delayed - awaiting update from River Severn Partnership Advanced Wireless Innovation Region (RSPAWIR).	

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	In progress and on track		
		• Develop and launch the Future Council Operating model	Blue	Completed Quarter 2		
		• Develop and implement the strategic and directorate transformation programmes to support delivery of the Transformation Strategy and Future Council Operating Model	Green	In progress and on track		
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	Blue	The employee survey action plan was approved at CLT in November 2024		
		• Report the revised employee engagement score	Blue	Completed Quarter 2		
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	Completed Quarter 2		
		• Develop the new customer standards	Green	Following consultation with internal and external stakeholders, the Customer Charter and Customer Standards have been refreshed. They are currently seeking formal approval ahead of launch.		
		• Review the top 10 high volume customer 'journeys' to streamline and improve the end to end process and experience	Green	Work continues to progress to complete end to end reviews of customer journeys. The main areas currently being reviewed include the Adult Social Care Front Door (including the development of the referral webform) and Assessment Response Process (email as default). Improvements have also been identified in customer telephone contact consistency across the Customer Service Contact Centre.		
		• Review the council website and microsites to ensure that the information is accessible and relevant	Amber	Work is in progress to review the Council website, however this work will continue into 2025/26 aligned to the CMS project which is a key dependency of this work.		
	Ensure improved working with Town and Parish Councils	• Develop a draft Town and Parish Charter	Green	Draft Town and Parish Charter produced		
		• Charter ratified by Town and Parish Councils	Green	Meeting taken place with HALC (Herefordshire Association of Local Councils) to discuss the draft and next steps.		
		• Recommence the Parish Summits	Blue	Completed Quarter 2		
		• Review and make recommendations for improving communications with Town and Parish Councils following the first Parish Summit	Blue	Completed Quarter 2		
		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	Amber	The project deadline has been adjusted to Q3 2025/26. The delivery approach had to be revised due to added complexities identified, and additional revenue was allocated in December 2024 to finalise this work. The rollout of Windows 11 device upgrade will now be completed by end of June 2025. The migration of departmental and personal data to the M365 Cloud could not be initiated before the completion of the Windows 11 device upgrade. This migration will now commence in June 2025 and is expected to be completed by December 2025.
				• Full review of the council website	Amber	The project deadline needs to be adjusted to Q3 2025/26 due to the prerequisite for this work, the migration to a new Content Management System (CMS), not due to be completed until September 2025.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
		<ul style="list-style-type: none"> <li>Implement a new telephony system</li> </ul>	Green	A replacement Telephony Contact Centre, which represents a 'lift and shift' of existing functionality to a new provider, is on track to be completed at the end of March 2025. Further development of the telephony contact centre will form part of the transformation of Customer Services project.
		<ul style="list-style-type: none"> <li>Upgrade the online and telephone payment function</li> </ul>	Amber	The enhancement of the telephony payments function will begin in Phase 2, following the 'lift and shift' of telephony contact centre from April 2025 onwards. The migration of the website to a new CMS will not be completed until September 2025, and the upgrade of the online payments system is included in this scope of work.
		<ul style="list-style-type: none"> <li>Increase digital functionality in customer services, voice automation and Microsoft co-pilot capabilities</li> </ul>	Green	This objective is being delivered across several projects which are on track for delivery in 2025.
		<ul style="list-style-type: none"> <li>Review and upgrade of our key software systems to be more efficient and fit for the future in order to support our statutory services</li> </ul>	Green	This objective is being delivered across several projects which are on track for delivery in 2025/26.
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"> <li>Review the council's strategic plans and alignment to the Herefordshire Council Plan</li> </ul>	Green	In progress
		<ul style="list-style-type: none"> <li>Implement business service planning across the directorates to align to the Herefordshire Council plan</li> </ul>	Amber	Business Service Planning template developed, further work required to review effectiveness and fully embed business service planning across the organisation, therefore this work will continue into 2025/26 as part of the delivery of the strategic transformation programme.
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"> <li>Agree and deliver a development plan for improved performance reporting across the organisation</li> </ul>	Green	KPI refresh and target setting workshops are underway for a new suite of corporate KPIs in time for 2025/26, with alignment with the new delivery plan planned towards the end of Q4. Redesign of the corporate performance and intelligence function is currently being finalised.
		<ul style="list-style-type: none"> <li>Develop a Corporate Risk Strategy to improve the process for managing corporate and directorate risks</li> </ul>	Green	Draft risk strategy has been developed. Risk management workshop for Corporate Leadership Team scheduled to take place early January 2025 to develop the council's risk appetite and a new Corporate Risk Register.

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