

Delivery

Ambition	Action	Lead Officer	Progress	RAG		
				Q1	Q2	Q3
EC1 - Develop environmentally sound infrastructure that attracts investment	Work with stakeholders to consult, draft and publish a new economic strategy and UK Shared Prosperity Investment Plan to support the continued recovery of the county, leading to longer term accelerated growth and higher value jobs for local people	Director of Economy	Currently finalising the Big Economic Plan following months of engagement and development. The plan sets out a 2050 vision for the county, aligned to the Local Plan review and the Hereford City masterplan. Through the oversight of the Herefordshire Sustainable Growth Strategy Board partners from across the county have come together to positively contribute and develop the Plan, which will make a real long term difference to the county. The cabinet are due to consider the Plan on the 26th January 2023.	GREEN	GREEN	GREEN
	Deliver the detailed business case for Greening the City	Director of Economy	Community grant applications open. Spend must be committed prior 31.03. ATM's in detailed design phase, budget requires reprofile as spend commitment unlikely to be met for 22/23. Sedum bus shelters on track for procurement.	GREEN	GREEN	GREEN
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county	Work with partners to implement the £22.4m Town Investment funded through the Stronger Towns Fund	Head of Chief Executive's Office	Funding agreements being drafted by accountable body. HMAG - NLHF midway review with positive feedback received to proceed with full submission due 23.02.23. Broad St Planning application submitted. Library - Maylord construction Planning application submitted. ITT evaluation 14.02.23. Marketing and Branding preferred bidder identified. Transition plan agreed in principle - RoOD to be drafted.	GREEN	GREEN	GREEN

Produce and submit detailed proposals for investment in the Hereford Museum and Art Gallery, Maylord Orchard Library and the Learning Resource Centre	Director of Economy	HMAG - NLHF midway review with positive feedback received to proceed .HMAG final submission due 23.02.23. HMAG planning permission submitted. Maylord Construction tender review mid-Feb then moving to contract award. Marketing and Branding tender for library and museum evaluated with preferred bidder identified. Transition plan agreed in principle RoOD to be drafted and agreed. HMAG and Maylord project to be split into two separate project boards to manage as project detail is too great for one.	RED	RED	AMBER
Commence implementation of the Market Town Investment Plans, allocating the £20.6m investment to bring forward employment Land and to create incubation space for businesses	Director of Economy	The Employment Land and Incubation Space project remains on hold pending an announcement regarding the Levelling Up bid. The outcome of the bid will influence the future direction and scope of the wider project. Governance is being prepared for the delivery vehicle as part of the decision to accept LUF funding if offered.	RED	RED	RED
Pursue potential sites for new commercial employment land uses in market towns.	Director of Economy	The Employment Land and Incubation Space project remains on hold pending an announcement regarding the Levelling Up bid. The outcome of the bid will influence the future direction and scope of the wider project. Governance is being prepared for the delivery vehicle as part of the decision to accept LUF funding if offered.	RED	RED	RED
Increase engagement with the private sector through a Talk Business programme of communications, networking and events including quarterly business briefings and six monthly meetings in the market towns	Director of Economy	6 monthly business summits continue in the market towns, along with quarterly business summit for Hereford City. Daily as-required engagement with businesses through the Marches Growth Hub.	GREEN	GREEN	GREEN

	Increase the level of engagement and quality of support provided through the Marches Growth Hub, with a specific focus on supporting businesses to respond to climate change and reduce their carbon impact	Head of Environment, Climate Emergency and Waste Services	LEP energy fund allocation confirmed for the new Marches Clean Growth Programme which is the successor to BEEP and will continue to support businesses with energy audits and grant funding. This will be match funded through the Shared Prosperity Fund. First Business Energy Climate Conference held 18 Jan at NMITE in conjunction with the Climate and Nature Partnership. Very successful with approx. 75 local business attendees. 30 for 2030 low-carbon business programme progressing well and currently finalising low carbon audit support to assist signatories to the scheme. Farm carbon toolkits successfully procured and recruiting farms in conjunction with Farm Herefordshire. Early preparation for a farm energy and climate conference based on the success of the business one already held.	GREEN	GREEN	GREEN
	Continue sales of council owned land resulting in business growth, private sector investment and creating more and better paid jobs	Director of Economy	Marketing and sales continue.	GREEN	GREEN	GREEN
	Complete North Magazine Civil Works with first plots sold for development	Director of Economy	Infrastructure works complete, except for landscaping which is seasonal and the defects period. Plot marketing continues.	GREEN	GREEN	GREEN
	Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing	Director of Economy	Complete.	GREEN	GREEN	BLUE
EC3 - Invest in education and the skills needed by employers	Review the skills and supply chain required to meet the needs of the county, aligned to the Economic Big Plan	Director of Economy	Currently finalising the Big Economic Plan following months of engagement and development. The plan sets out a 2050 vision for the county, aligned to the Local Plan review and the Hereford City masterplan. Through the oversight of the Herefordshire Sustainable Growth Strategy Board partners from across the county have come together to positively contribute and develop the Plan, which will make a real long term difference to the county. The cabinet are due to consider the Plan on the 26th January 2023.	GREEN	GREEN	GREEN

Implement a new recruitment platform for council employees, to attract skilled workers to the county	Director of HR and OD	A new recruitment system was launched in August 2022, which has allowed for a more effective and robust candidate experience, as well as allowing managers ease of access to applicants by way of a hiring manager portal. The system enables all pre-employment checks to be completed via a candidate portal, providing managers with the ability to view and approve, or reject references as available. This provides a much improved process for candidates and managers. As the system has been in place for a few months now, feedback will be sort from managers and candidates so that we can make any necessary improvements or changes.	GREEN	GREEN	GREEN
Run a joint marketing campaign with Higher Education providers to attract students to study in the county, including those from the local population	Service Director, Education, Skills and Learning	Regular meetings arranged with Higher Education Principals and Local Authority and plans to retain students being drawn up.	GREEN	GREEN	GREEN
Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts	Director of HR and OD	In preparation for apprenticeships week launching 3 packages to support leadership & management. Continuing to develop apprenticeship strategy including defined pathways for roles and services.	GREEN	GREEN	GREEN
Engage with 300 young people via Youth Employment Hub to support 16 to 24 year olds into education, employment and/or training	Service Director, Improvement	The Youth Employment Hub was due to open in the new year but due to further delays caused by the arrival of the SAV unit the aim is to launch the hub in April now. The SAV unit needs to be installed as part of the ventilation works required in line with the council's health & safety policy and Covid guidelines. The SAV unit was delivered in December and the final works will be completed dependent on the weather as the final install needs to be done drilling through the roof/ceiling.	AMBER	AMBER	AMBER
Agree a new strategic plan and future delivery model for the council's adult and community learning education service	Service Director, Education, Skills and Learning	Delivery has commenced with four providers including one new one. New delivery tender closed 25 January for unallocated funding. Self-assessment report for the service has been presented to DLT, and now need to produce an options paper and ToR for a new governance group to be taken back to DLT.	GREEN	GREEN	GREEN

<p>EC4 - Enhance digital connectivity for communities and business</p>	<p>Secure at least 15 businesses taking up the new business grant, provide new household grants to eligible residents, and at least 100 residents improving their digital skills</p>	<p>Head of Operations (Broadband)</p>	<p>The Digital Household Grant is successfully delivering and 135 people received beginners' digital skills training to end of December. Business grant has been offered we are not seeing the uptake with only 1 successful applicant to date, reflecting economic uncertainties and ongoing business rate for broadband. some factors that could be influencing this, firstly that the grant is retrospectively funded and applicants must fund the entire build costs, that can reach up to £30,000. Secondly, that the grant is only 80% funded and requires a 20% contribution from the business. The nature of the small number of business properties in Herefordshire that still require access to improved broadband are typically small, independent, rural based family businesses, producers, or consultants and aren't those businesses that may have the capital available to fund these builds, particularly in this financial climate.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
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<p>Commission Age Concern to deliver support older people to improve their digital skills. Including 288 places for 6 week computer café course, 60 attending 1-2-1 course and 50 tablet loans</p>	<p>Head of Operations (Broadband)</p>	<p>The project has had 380 beneficiaries, with the focus being on both group sessions (175 attending computer cafes) and 121 support (161 beneficiaries). There were 14 computer courses run across the county as well as an additional 6 venues where people could access 121 support. The project loaned tablets out to 91 individuals. Age UK found that the level of knowledge and understanding of potential participants was much less than anticipated. This combined with continued reluctance to attend a group meant that the demand for 121 support was as much as for a computer course. This has meant greater staffing input required, as well as providing this support at various venues it also included home visits which took an average of 2 hours. The flexibility of the scheme, putting more resource into 121 support has led to better outcomes for the participants, but meant that the target of 288 beneficiaries attending the computer courses was not achieved. In addition, targets for 121 support (161 achieved against target of 60) and tablet loans (91 achieved against target of 50) have been exceeded. There have also been 13 volunteers supporting the project, supporting courses, home visits and 121 sessions. Case studies provided demonstrate the value and benefit which individual participants have gained. Project finished on 31.10.22. Age UK is continuing to run 4 drop in sessions across the county and will be applying for further funding to help with the</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
<p>Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds.</p>	<p>Head of Operations (Broadband)</p>	<p>Currently superfast coverage of 30-100mbps is as 94.2% and tracking to 94.5% for end of FYE. Gigabit capable is currently 62% is tracking positively.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>

EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism	Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements	Head of Environment, Climate Emergency and Waste Services	Building work is progressing for the 3 properties allocated grant funding for 22/23, plus the design/feasibility work funded for the Old Priory. Timing remains tight and weather a risk, but so far expected to complete by 31 March. Allocation of grant funding for 23/24 is still under discussion - an offer was made to the owner of the Royal Oak but was declined, and so eligible back-ups must be drawn from the priority list. Proposal to remove parking and limit traffic to certain hours in Corn Square agreed in principle by the steering group/project board, but now going through Traffic Regulation order process. The timing and outcome of this will depend on the consultation responses and whether there are any qualifying complaints. This will dictate the direction and sequence of work beyond the TRO process, and may push Corn Square outside the Historic England funding timescale. In that case other public realm improvements from the McBains design proposal would be prioritised to spend grant and match funding within the 23/24 period. Community outreach projects by Leominster Town Council continue.	GREEN	AMBER	AMBER
	Support the growth of the tourism industry across Herefordshire, working closely with private sector partners and building on strengths and new opportunities in areas such as accessible and green tourism, creative industries, promotion of the cultural sector, and improving our Public Rights of Way	Director of Economy	The UKSPF and RPF funds will provide further opportunities to the visitor economy in addition to the projects being delivered by the County BID. schemes will launch in April 2023.	GREEN	GREEN	GREEN

■ complete
■ on target
■ at risk
■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q3	Improvement?	Target Met?
ECO -	The number of businesses engaged and supported	Economic Development Manager	1,671		
	The value of grants paid to businesses to support viability, or enable growth	Director of Economy	£433,546		

EC1 - Develop environmentally sound infrastructure that attracts investment	The value of investment made by the Herefordshire Council in environmentally sound infrastructure and directly leveraged by third parties (£106 for example).	Lead Development Manager	To be reported in March		
EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county	The money invested and leveraged (both public and private) by council to create economic opportunities	Marches Building Investment Grant Programme Manager	£574,232		
	The number of jobs created (directly and indirectly) as a result of council investment	Marches Building Investment Grant Programme Manager	71		
EC3 - Invest in education and the skills needed by employers	The number of 18-24 year olds in receipt of unemployment related benefits (claimant count)	Post 16 Senior Advisor	395 (3.3%)		
	The percentage of apprenticeship levy spent	Director of HR & OD	91%		
EC4 - Enhance digital connectivity for communities and business	The percentage of premises in Herefordshire able to access a superfast broadband service: a) superfast service; b) full fibre service	Head of Operations (Broadband)	94.2% (up to October)		
			60% (up to October)		
EC5 - Protect and promote our heritage, culture and natural beauty to enhance quality of life and support tourism	The number of unique visits to www.visitherefordshire.co.uk	Head of Operations (Broadband)	100,867		
	The number of people reached by tourism marketing	Tourism Business Engagement Officer	To be reported in March		
EC6 - Spend public money in the local economy wherever possible	The social value attributable to council procurement	Head of Corporate Services	£84,319		
	The percentage of the council procurement budget spent locally	Head of Corporate Services	40%		

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

Corporate Risks						
Risk		Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.63 Hereford City Centre Transport Package CRR.69 Hereford City Centre Improvement Programme CRR.70 HCCI - delivery within LEP timescale CRR.71 HCCI - decision making and VfM	5 Certain					
	4 Likely				CRR.63; CRR.69; CRR.70; CRR.71	
	3 Possible					
	2 Unlikely					
	1 Rare					

Delivery

Ambition	Action	Lead Officer	Progress	RAG		
				Q1	Q2	Q3
EN0 - Protect and enhance our environment and keep Herefordshire a great place to live	Complete 3 key consultations to progress production of the updated Core Strategy	Corporate Director, Economy and Environment	Work is on track to apply all the findings and publish the results in Part 1 Plan.	GREEN	GREEN	GREEN
	Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19)	Corporate Director, Economy and Environment	On target to publish Part 1 Local Plan by the end of February for Director review and sign off. The Regulation 18 process will begin post pre-election period and due to the Herefordshire Transport Model update being commissioned, the full Plan will now be ready by September 2024. The Business Case that outlines this change has had both Corporate and Service Director sign off.	GREEN	GREEN	GREEN
	Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards	Corporate Director, Economy and Environment	The Agricultural SPD is currently undergoing consultation. The consultation period had been extended until 24 February 2023 to allow more time for stakeholders to respond.	GREEN	GREEN	GREEN
	Progress the Minerals and Waste policy through to examination and adoption.	Corporate Director, Economy and Environment	HMAG - NLHF midway review with positive feedback received to proceed .HMAG final submission due 23.02.23. HMAG planning permission submitted. Maylord Construction tender review mid-Feb then moving to contract award. Marketing and Branding tender for library and museum evaluated with preferred bidder identified. Transition plan agreed in principle	GREEN	GREEN	GREEN
EN1 - Minimise waste and increase reuse, repair and recycling	Implement a new waste strategy in preparation for collection changes in 2024.	Head of Environment, Climate Emergency and Waste Services	SQ process has been completed for the New collection Service in December following the tender being published in September 2022. The ITSD and associated documentation has been issued to the successful bidders on the 23rd December. The cargo bike food collection innovation has been included in the procurement. The closing date for submission is 24th March. Competitive dialogue will follow and it is hoped that the contract will be awarded July / August 2023 . with a start date for the new service in June 2024.	GREEN	GREEN	GREEN

	Promote changes to the new collection system for refuse and recycling throughout the year	Head of Environment, Climate Emergency and Waste Services	Getting it Right continues however there is a refresh underway re comms and engagement. Additional focus for the new service is being reviewed with Corporate Comms in January 2023	GREEN	GREEN	GREEN
	Run pilot schemes for reusable nappies with 75 families and trial for recycling storage options with people living in flats	Head of Environment, Climate Emergency and Waste Services	Business case for Phase 2 of the successful Nappy scheme is being considered including work with the Nappy library. Pilot Flats and recycling work has been delivered in November and MI and data shows that there have been improvement due to new bins and signage and information. This will continue to be monitored until the end of March - information will be collated and impacts understood. This information will be used to review next steps and a business case for the next phase. Number of other projects are underway and are at different stages such as food waste and surplus distribution, Repair cafe showcase event on the 14th Jan to attract more volunteers and organisations to the Repair cafe initiative and also increasing reuse such as pop - up stores / shops ay HRCs and the end to end reuse process.	GREEN	GREEN	GREEN
EN2 - Improve and extend active travel options throughout the county	Produce the Hereford City Masterplan to support long term planning for transport	Service Director, Highways and Transport	A draft copy of the masterplan is on track to be presented to cabinet in February 2023. The project is considered to be at risk owing to budgetary constraints and lack of contingency funds. The project is however on track for delivery of the draft masterplan in February.	GREEN	GREEN	AMBER
	Deliver active travel programmes to encourage more walking and cycling along with measures to improve air quality and travel plans with businesses	Service Director, Highways and Transport	An entry on the forward plan has been created to allocate the Supercycle Highway Funds to be spent on the HEZ Quiet Route ATM's. This decision will now be progressed with funding also acting as match funding for the LUF bid.	GREEN	GREEN	GREEN
	Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford	Service Director, Highways and Transport	St Owens Street cycle contraflow has now been completed with the exception of final snagging issues. Consultation with key stakeholders is underway in relation to Aylestone Hill ahead of public consultation.	GREEN	GREEN	GREEN

Complete feasibility study of route options for Eastern river crossing.	Service Director, Highways and Transport	AECOM have been commissioned to carry out the Strategic Outline Business Case and work is underway. Complimentary transport modelling work now needs to be procured.	GREEN	GREEN	GREEN
Introduce an additional 70 eBikes as part of the Beryl Bike scheme	Head of Environment, Climate Emergency and Waste Services	The eBikes have now been delivered and are being assembled ready for distribution. Some will be rolled during January with the remainder expected to be ready by mid-February	GREEN	AMBER	AMBER
Consult on design options for the city Transport Hub	Service Director, Highways and Transport	Detailed design work for the Transport Hub is now underway following the public consultation. A planning application is to be made at the end of Q4.	GREEN	GREEN	GREEN
Complete design for Holme Lacy Road improvements	Service Director, Highways and Transport	Public consultation complete. Detailed design work now well underway and due to be completed before end of financial year.	GREEN	GREEN	GREEN
Commence construction of Hereford Enterprise Zone Quiet Route	Service Director, Highways and Transport	Detailed design work is due for completion by the end of the financial year. Forward plan decision currently being progressed so that construction can commence in the first quarter of 23/24.	GREEN	GREEN	GREEN
Expand the county's electric vehicle charging point network (100 new points planned by 2025).	Head of Environment, Climate Emergency and Waste Services	EV concession contract (car-parks) - all existing charge points have now been switched over to the new supplier, except for one at St Martins which is more complex as it takes power from a tenanted building. Site plans due imminently for the new points proposed and work ongoing with the parking team to co-ordinate. Installation work expected to start in March 23. Residential on-street charging points form one of the projects under Citizen's Assembly, but there is an opportunity to secure grant funding under the regional Local Electrical Vehicle Infrastructure fund. A consortium-led procurement exercise is in progress and this will dictate what allocation Herefordshire may benefit from. Awaiting the result of this before revisiting what may need to be funded from the HC climate reserve fund.	GREEN	GREEN	GREEN

EN3 - Build understanding and support for sustainable living	Run a Greener Footprints campaign to raise awareness of the actions households can take to address climate change	Head of Environment, Climate Emergency and Waste Services	Greener Footprints campaign continues, achieving good reach and engagement through a wide range of media channels. Recent progress on Climate Assembly projects allows these to be increasingly featured on Greener Footprints channels, improving the link and awareness between the two. Procurement completed for the 30 for 2030 audit supplier and contract award imminent.	GREEN	GREEN	GREEN
	Provide free and impartial home energy advice to 1,000 residents through the Keep Herefordshire Warm service.	Head of Environment, Climate Emergency and Waste Services	The Keep Herefordshire Warm continues to engage and provide a link to the active grant-funded retrofit scheme (LAD3/Home Upgrade Grant). Following a report commissioned from an external consultant, feasibility work is in progress for the development of a retrofit 'hub', with the possibility to enhance the current KHW offering to provide a wider service, including financial advice and in-house energy assessments.	GREEN	GREEN	GREEN
EN4 - Invest in low carbon projects	Seek resources for a countywide domestic energy retrofit programme, and deliver a domestic energy efficiency and renewable heating retrofit programme to support 150 homes	Head of Environment, Climate Emergency and Waste Services	Of the 150 homes targeted as part of the current Sustainable Warmth/Home Upgrade Grant phase, 229 applications have been received and 140 of these have been approved and passed to the installers to complete survey/mobilisation/installation. A further 9 park homes have also been approved, and a specialist installer is being commissioned now to ensure these hard-to-treat homes do not miss out. MNZH have we understand been successful with a regional bid for phase 2 of the Home Upgrade Grant, and Herefordshire having been part of the bid is expected to benefit from up to £7.5m over 2 years from March 23, allowing this work to continue.	RED	RED	AMBER

<p>ENS - Identify climate change action in all aspects of council operation</p>	<p>Install new energy efficiency measures at 4 council buildings supported by the Sustainable Energy in Public Building projects.</p>	<p>Head of Environment, Climate Emergency and Waste Services</p>	<p>SEPUBU project remains in a challenging position. A number of the buildings identified within Herefordshire have fallen by the wayside as either they are not suitable for any of the measures which would be eligible under the SEPUBU grant or there is no capital funding available to make up the match funding required. Ryefield Centre in Ross is more positive, but a severely limited capital budget for refurbishment restricts the refurb work to a bare minimum, ruling out many of the possible SEPUBU works which could otherwise be incorporated. LED lighting upgrade seems feasible within timescale and budget however. Active re-engagement with HALO over leisure buildings, now that they are considering retrofit work to mitigate rising energy costs. However the timing for this now is tight and may not be feasible within the SEPUBU period. Efforts continue in the grant timeline remaining (June 2023)</p>	<p>AMBER</p>	<p>RED</p>	<p>RED</p>
	<p>Develop a new 3 year schools decarbonisation programme, including delivery of energy audits at 20 schools and installation of solar PV systems at 2 schools.</p>	<p>Head of Environment, Climate Emergency and Waste Services</p>	<p>Contractor appointed and mobilising to start installation of solar PV on the 3 schools in phase 2. Roof surveys planned for end Jan, leading into installation Feb/March. Further schools identified for phase 3, and legal discussions ongoing to establish whether faith schools could be brought into scope.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
	<p>Improve the environmental and energy efficiency standards of council buildings through the introduction of new minimum standards for energy efficiency, a plan for investing in energy efficiency and renewable energy measures for existing buildings, and a plan for achieving net zero carbon for all new-build council buildings</p>	<p>Delivery Director, Strategic Assets</p>	<p>We are looking at compliance software that will manage the delivery of the compliance works.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>

<p>EN6 - Seek strong stewardship of the county's natural resources</p>	<p>Respond to the citizens' climate assembly recommendations and agree a funded programme working with partner organisations</p>	<p>Head of Environment, Climate Emergency and Waste Services</p>	<p>15 projects of those identified as priorities are now approved and in varying stages of procurement and development. These are all in or expected to move into delivery phase over the coming months. A further 5 projects in the next tranche of priorities are in the development stage, with business cases being produced and reviewed.</p> <p>The Herefordshire Business Energy & Climate Conference arranged for 18 Jan at the new NMITE campus. This was rescheduled from the original November date in order to allow time to maximise attendance from both speakers and attendees. ' - Active Travel; Walking - procured and into delivery</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
<p>EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards</p>	<p>Construct our first integrated wetland to reduce levels of phosphate pollution entering the Special Area of Conservation.</p>	<p>Head of Environment, Climate Emergency and Waste Services</p>	<p>Wetland construction is largely complete at site 1 (Luston), though prolonged wet weather has impacted on the final section of planting, which will proceed as soon as we have a run of drier weather. The wetland is holding water and flowing as the design intends. Assessment of planning applications and allocation of credits from the first release triggered from Luston continue.</p> <p>Site 2 (Titley) is in for planning permission and a decision expected late Jan/early Feb.</p> <p>A deal has finally been agreed for acquisition of site 3 (Tarrington) after the vendor revisited the contract in the latter part of 2022. Purchase expected to complete late Jan/early Feb. Planning application about to submit once land acquisition complete.</p> <p>A procurement exercise has completed for detailed design and construction for the Titley and Tarrington sites, and a contract will be awarded once land acquisition is secure.</p> <p>The targeted site 4 at Shobdon is now seeming non-viable as new regulatory standards imposed on Welsh Water here by the Environment Agency make a wetland scheme uneconomic and of limited effectiveness. Discussions with EA and Welsh Water are ongoing, but this site has been put on hold.</p> <p>Negotiations have moved into a new phase for alternative site 4 at Dilwyn, but challenging commercially.</p>	<p>AMBER</p>	<p>AMBER</p>	<p>AMBER</p>

Adopt a new nature strategy for the county	Head of Environment, Climate Emergency and Waste Services	The nature strategy has been completed and subject to initial review internally. Now out to consultation with the Local Nature Partnership and the Climate and Ecology Emergency Board.	GREEN	GREEN	GREEN
Deliver the highway biodiversity net gain project	Service Director, Highways and Transport	Road resurfacing programme is 98% complete with the remaining elements due for completion by end of March 2023. Market Town tree planting programme in progress and Castle Pool water treatment also complete.	AMBER	AMBER	AMBER

■ complete
■ on target
■ at risk
■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q3	Improve-ment?	Target Met?
EN1 - Minimise waste and increase reuse, repair and recycling	(Reduce) the average kilograms of waste per household (12m rolling average)	Waste Services Manager	267.89kg		
	(Increase) the percentage of waste sent for recycling (12m rolling average)	Waste Services Manager	37.89%		
	(Reduce) the percentage of waste sent to landfill (12m rolling average)	Waste Services Manager	0.82%		
EN2 - Improve and extend active travel options throughout the county	The total kilometres cycled using Beryl's Bikes	Principal Sustainability & Climate Change Officer	182,522km		
	The number of children trained through Bikeability	Principal Sustainability & Climate Change Officer	1,146		
	Kilometres of new quiet route cycle route within the county (Annual)		To be reported in March		
	Kilometres of new segregated cycle route within the county (Annual)		To be reported in March		
	The total number new EV charging points	Principal Sustainability & Climate Change Officer	9		
	The value of investment in sustainable active travel measures		To be reported in March		
EN3 - Build understanding and support for sustainable living	(Reduce the) KWh in business emissions through the provision of grant assistance from Business Efficiency Programme	Sustainability & Climate Change Manager	1,426,635 KWh		
	Provide free and impartial home energy advice to 1,000 residents through the Keep Herefordshire Warm service.	Sustainability & Climate Change Manager	353		
	(Increase the) total number of signatories to the Herefordshire Climate and Nature Partnership	Principal Sustainability & Climate Change Officer	385 (September) <i>(315 signed up during the VTD)</i>		
EN4 - Invest in low carbon projects	(Increase) the number of households that have had a significant impact on their carbon footprint as a result of council intervention	Principal Sustainability & Climate Change Officer	66 (September)		

	(Increase) the £ and percentage of investment that contributes significantly to climate and nature goals	Sustainability & Climate Change Manager	To be reported in March		
EN5 - Identify climate change action in all aspects of council operation	(Reduce) the energy consumption across all council operations	Principal Sustainability & Climate Change Officer	To be reported in March		
	(Increase) the kWh saved as a result of capital investment and grants	Principal Sustainability & Climate Change Officer	To be reported in March		
EN6 - Seek strong stewardship of the county's natural resources	Phosphate reduction as a result of the introduction of new wetlands	Service Manager Built and Natural Environment	To be reported in March		
	The number of properties with a reduced risk of flooding as a result of the council's support and intervention	Directorate Services Team Manager	95 (October)		
EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards	(Increase the) percentage of road verges managed for wildlife	Commercial and Contract Manager	To be reported in March		
	(Increase the) number of trees planted as a result of direct council intervention	Service Manager Built and Natural Environment	To be reported in March		
	(Increase the) percentage of planning applications submitting a full ecology checklist	Lead Development Manager	To be reported in March		

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

Corporate Risks							
Risk		Impact					
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant	
CRR.67 Ash Dieback (Chalera) CRR.68 Waste Collection Vehicles - lead time for supply of new vehicles CRR.79 Herefordshire Fuel Poverty Level	Likelihood	5 Certain					CRR.67
		4 Likely				CRR.79	CRR.68
		3 Possible					
		2 Unlikely					
		1 Rare					

Delivery

Ambition	Action	Lead Officer	Progress	RAG		
				Q1	Q2	Q3
COO - Strengthen communities to ensure everyone lives well and safely together	Publish and implement plan to improve the Public Rights of Way Service by working in partnership with volunteers, communities and parishes.	Service Director, Highways and Transport	IT systems are continuing to be reviewed following transfer of services back into the Council. Further commissioning now needs to take place in the development of bespoke services.	RED	GREEN	GREEN
	Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns.	Service Director, Highways and Transport	£1.2 million funding has now been agreed to set strategy and pilot roll out. Currently procuring strategy development work after which the first pilot phase will also commence.	RED	AMBER	AMBER
	Install 20mph limits in Presteigne and Cusop, as part of the 1st year of 5 year 20mph speed limit programme.	Service Director, Highways and Transport	This work can now be progressed alongside the development of the 20mph strategy which is currently being commissioned.	RED	RED	GREEN
	Enhance the Cathedral and River Wye quarters of the city	Service Director, Highways and Transport	HMAG - NLHF midway review with positive feedback received to proceed .HMAG final submission due 23.02.23. HMAG planning permission submitted. Maylord Construction tender review mid-Feb then moving to contract award. Marketing and Branding tender for library	RED	AMBER	GREEN
	Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford	Service Director, Highways and Transport	Construction phase for Widemarsh street is profiled to commence in March 2023 and last for 2-3 months.	RED	AMBER	GREEN
	Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements.	PMO Delivery Director	All worker style contracts have been issued. New cloudbooking system operational and desktop IT kit offer (Plough Lane) has been standardised. Standardisation of MAO furniture and IT offer has commenced, utilising existing furniture and kit.	GREEN	GREEN	GREEN
	Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity.	Head of Chief Executive's Office	Activity analysis survey outputs shared and planning for next phase of programme has commenced.	GREEN	GREEN	GREEN
	Establish a "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county	Director of HR & OD	Developed a micro-site for recruitment for Children's: Second site currently being developed for Community Wellbeing: Third site will be created for Economy & Environment	GREEN	GREEN	GREEN
	Produce asset management plans for each council owned property based on up to date knowledge of conditions	Strategic Assets Delivery Director	Asset list complete. Investigations into appropriate software for compliance recording and monitoring.	GREEN	GREEN	GREEN

	Plan capital works for the Shirehall to bring back into council and community use	Strategic Assets Delivery Director	Decision to pause scheme made by Cabinet.	GREEN	GREEN	VIOLET
CO1 - Ensure all children are healthy, safe and inspired to achieve	Use the Improvement Plan to work more closely with partners, and agree a common understanding of a Child Friendly County	Service Director, Improvement	Improvement Plan reviewed and revised following publication of Ofsted Report. Partnership Summit took place on 20.10.22. Further engagement events (f2f and online) undertaken with Partners. CYPP Board re-established - first meeting 28.11.22 Improvement Plan submitted to Ofsted 20.12.22 Work to develop and engage the partnership in Children's Improvement continues.	GREEN	GREEN	GREEN
	Strengthen the role of children's centres and early years in prevention, with more families are aware of the services and benefits they are entitled to and be connected to their opportunities within their community	Service Director, Improvement	The development and review of the Talk Community Directory will enhance the self-help offer including the activities and services available to families across Herefordshire. The Childrens Help & Advice telephone line is now open for young people, families and professionals to ring for signposting advice and support if required. Children Centre services are working with the community to increase opportunities for families with young children in their local areas.	GREEN	GREEN	GREEN
	Training programmes for 200 staff on oral health.	Senior Commissioning Officer	Complete.	BLUE	BLUE	BLUE
	Deliver a training programme of road safety including pedestrian training for school pupils	Service Director, Education, Skills and Learning	On going programme being offered to schools on road safety education.	GREEN	GREEN	GREEN
	Tender construction of new school building at Peterchurch Primary School	Service Director, Education, Skills and Learning	The council are currently in the process of procuring a professional services team to assist the delivery of the new school building.	GREEN	GREEN	GREEN
	Tender refurbishment and expansion of The Brookfield School	Service Director, Education, Skills and Learning	Consultants have been re-engaged to review and prepare the tender documentation for the construction works.	AMBER	AMBER	AMBER
	Plan and agree first phase of school expansions to deliver additional school places across the county	Service Director, Education, Skills and Learning	Project complete. Preferred site identified for investment to provide pupil places required for September 2025.	GREEN	GREEN	BLUE
	Seek approval for the rebuild of Westfield School and move to design stage	Service Director, Education, Skills and Learning	Awaiting outcome of Capital funding bid. The DFE have also advised that funding is available for improvement works at the school. Further information awaited. This funding would negate the requirement for Herefordshire Council funding.	GREEN	BLUE	BLUE

Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School	Service Director, Education, Skills and Learning	Initial Feasibility studies complete. Further site added - awaiting feasibility report. Preferred site for development at risk due to being in an Ancient Scheduled Monument site with archeology report awaited. Decision also held back as awaiting outcome of Free School bid which will impact decision.	GREEN	GREEN	GREEN
Ensure all schools have better informed pupil's mental health and wellbeing support via a training and development package	Service Director, Education, Skills and Learning	The DfE produce a list of all the schools nationally by county that have received the grant and thus the training. Locally in Herefordshire we have trained 20 with another 20 undergoing training now.	GREEN	GREEN	GREEN
Develop a range of traded services to support increase in number of schools who operate as a academies	Service Director, Education, Skills and Learning	Project at risk due to DfE review of programme.	GREEN	GREEN	AMBER
Improve the educational outcomes for those pupils with Education and Health Care plans	Service Director, Improvement	Service Director and Data Analyst have strengthened tracking information templates. Working party established to formulate an EHC procedure that can be circulated to all parties. EHC timeliness is accelerating and above West Midlands and National averages. Workshop with paediatricians completed to ensure health outcomes capture the voice of the child November 2022. Rolling workshop programme to be offered to social care practitioners to ensure care outcomes are reflecting child's views	GREEN	GREEN	GREEN
Put in place effective 'Voice of the Child' engagement so children are involved in designing services in a meaningful way	Service Director, Improvement	Work to ensure the Voice of the Child has commenced through young people groups such as the young parents group and CV writing group. Work continues to develop and embed in to practice with social workers to hear the child's voice and feed this back to the Corporate Parenting Board. The new Head of Service for Quality Assurance has been allocated the Voice of the Child Portfolio. Work is underway to review the Engagement and Participation Framework and Participation Team resource. Work is also underway to produce an Engagement and Participation Strategy.	GREEN	GREEN	GREEN

<p>Integrate a “Right Help – Right time” approach within the Talk Community programme, so families are supported within communities</p>	<p>Service Director, Improvement</p>	<p>Following delivery of the DFE Funded RHRT project, the Early Help and Prevention Strategy has been drafted and is in the process of being reviewed ahead of final approval by DLT and CYPP. Following consultation with partners through World Cafe events in November/December 2022 the implementation plan for the Strategy is in development. This plan will draw upon the feedback and develop a clear plan to involve the community and partners in delivering prevention and early help including a digital self-help offer and support in the community. A programme of training on the prevention and early help offer to be developed for community volunteers, charities and faith groups with the aim being to ensure that prevention and early help is everyone’s responsibility.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
<p>Provide more support for the Children’s Rights and Advocacy Service.</p>	<p>Service Director, Improvement</p>	<p>There were 57 referrals made to the ‘Hear Me Advocacy Service’:</p> <ul style="list-style-type: none"> • 17 in October 2022 • 21 in November 2022 • 19 in December 2022 • This represents a 119% increase on the previous Quarter 	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>
<p>Increase the number of social workers with new retention and recruitment approach.</p>	<p>Service Director, Improvement</p>	<p>A dedicated microsite for Children’s Services is now live and there has been an increase in live vacancies. Projects in place looking at both Recruitment and Retention which includes a review of recruitment processes, training for managers, induction programme and recruitment campaign. The career progression offer/opportunities is also being reviewed and refreshed.</p>	<p>AMBER</p>	<p>AMBER</p>	<p>AMBER</p>

CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	Increase the number of foster carers by 25	Service Director, Improvement	Recruitment to build officer capacity to provide assessment and support is underway but proving challenging. Stakeholder engagement events with Foster Carers undertaken in November 2022. Further one to one consultations with foster carer households undertaken and going by Head of Service. Foster Carer whole service event 21.11.22. Foster Carer fees and allowances uplift approved by DLT. Draft Foster Carer Recruitment and Retention Strategy in development. Proposal developed for Fostering Network to undertake Fostering Service training need analysis completed and submitted for approval.	RED	RED	RED
	Improve the range of level of support for care leavers.	Service Director, Improvement	The Care Leaver offer has been refreshed, costings to be completed. It will be shared with young people for final comment before going to DLT for approval. It is planned to be in place from 1 April 2023. Corporate Parenting Board Terms of Reference and membership of the Board agreed. Corporate Parenting Strategy under development, including refreshed offer. Engagement taking place with the Child in Care Council to strengthen and support relaunch of the Strategy.	GREEN	GREEN	GREEN
	Progress plans to build a children's residential home.	Corporate Director, Children and Young People	Project scoping complete. Sufficient exercise underway to inform options appraisal for preferred service delivery.	GREEN	GREEN	GREEN
CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use	Progress the delivery of new affordable, net zero housing on council owned land	Strategic Housing Manager	Work being progressed on two sites with pre-application submitted and further sites being investigated for suitability.	GREEN	GREEN	GREEN
	Submit planning applications for 2 housing sites on council land	Housing Delivery Manager	Work ongoing on preferred delivery model.	GREEN	GREEN	GREEN
	Support at least 230 additional affordable properties in the county		Cabinet Report being prepared.	GREEN	GREEN	GREEN
CO4 - Protect and improve the lives of vulnerable people	Progress the building of the council's own care home with site identified, design outlined and planning application developed	Corporate Director, Community Wellbeing	Feasibility work on 4no. Sites complete. Cabinet Report for preferred site(s) in preparation.	GREEN	GREEN	GREEN
	Develop and agree a Food Charter for the county.	Health Improvement Practitioner	The Food Charter has been developed and we have now reached over 100 sign-ups to the Charter, including individuals, businesses and	GREEN	GREEN	GREEN

	Submit application for the Sustainable Food Place Bronze award	Health Improvement Practitioner	Our expression of interest has been drafted ready for submission however Sustainable Food Places have now advised that the timescales have been	GREEN	GREEN	GREEN
	Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness.	Health Improvement Practitioner	The implementation of the PA strategy is ongoing, the PA steering group meets quarterly. The quarterly meetings allow partners to update on progress against actions as well as collaboratively developing forthcoming activity plans.	GREEN	GREEN	GREEN
	Offer maximum council tax reduction scheme for eligible pensioners and people of working age	Director of Economy	The CTR scheme still offers 100% help to those who are eligible for the maximum entitlement and an update is being reported to Council on 10 February 2023.	GREEN	GREEN	GREEN
	Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for commissioned services		The plan to tackle health inequalities has been produced and is going to Health and Wellbeing Board in March for approval.	GREEN	GREEN	GREEN
	Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire		Work on the new Integrated Care Strategy continued throughout Q3 including consultation with key stakeholders. The strategy is due to be published in Q4. A key focus of the partnership towards the end of Q3 was to manage the significant pressures on the hospital as a result of more people needing acute treatment, exacerbated by the prevalence of Covid and flu. The work of the council in facilitating timely discharge of medically fit people from hospital has been particularly noted and recognised by Integrated Care System partners.	GREEN	GREEN	GREEN
	Establish Hoople Care to delivery care services for the council	Service Director, All Age Commissioning	Project complete.	GREEN	BLUE	BLUE
CO5 - Use technology to support home care and extend independent living	Complete site works complete on the Hillside Independent living and demonstration centre.	Service Director, Social Care Delivery	Works on site progressing to programme and March 2023 completion. Final design for Demo Centre submitted for Service approval. These works will follow in February 2023.	GREEN	GREEN	GREEN

	Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model	Service Director, All Age Commissioning	An options appraisal has been undertaken for the Predict and Prevent Model of Care and presented to the TEC Project Board. The preferred option has been agreed and currently developing the plan for implementation and working with the Procurement Team on the various elements that need to be purchased to agree the procurement process which will inform the timescales.	GREEN	GREEN	GREEN
	Move the existing Telecare Service to a digital delivery model	Service Director, All Age Commissioning	New Hybrid units that can work on analogue, digital and mobile networks are now in stock and being used for all new installations. The Phase 1 switchover pathway is currently being developed with a view to begin transferring existing high risk users in February.	GREEN	GREEN	GREEN
	Create a digital tool and website that shows how technology can support people's independence and aid assessments	Service Director, All Age Commissioning	The Talk Community website re procurement is in the process of being finalised and the contract will be awarded in March subject to the stand still period. Initial meetings with NRS regarding upgrading the existing self-assessment portal are underway and options are currently being explored.	GREEN	GREEN	GREEN
	Develop and deliver a training programme to support at least 50 staff on the use of technology to support residents.	Service Director, All Age Commissioning	Training programme scoped, currently exploring the most appropriate e-learning platform to host this training moving forward	GREEN	GREEN	GREEN
CO6 - Support communities to help each other through a network of community hubs	Increase the number of Talk Community hubs to 75	Service Director, Communities	A total of 69 talk community hubs have now launched in Herefordshire. The project is on track	GREEN	GREEN	GREEN
	Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family	Service Director, Communities	An options and feasibility study has been undertaken and a business case for the recommended option developed of super hubs run by the community building on the existing hubs infrastructure. The cabinet member decision is due to be made at the end of January and next steps will be to collaboratively develop the criteria and grant process and engage with the community	GREEN	GREEN	GREEN
	Make investment and improvements to libraries and museums	Director of Economy	HMAG - NLHF midway review with positive feedback received to proceed with submission in February 2023. Full submission due 23.02.23. Planning application submitted. Library - Mowlard construction Planning	RED	RED	AMBER

■ complete
■ on target
■ at risk
■ compromised

Performance Measures

Ambition	Measure	Lead Officer	Q3	Improve-ment?	Target Met?
CO0 - Strengthen communities to ensure everyone lives well and safely together	Percentage of Category 1 defects managed within timescale	Commercial and Contract Manager	100%		
	The percentage of overall condition of footways rated as good	Commercial and Contract Manager	To be reported in March		
	Percentage of Category 2a defects managed within timescale	Commercial and Contract Manager	82.38%		
	Percentage of construction materials reused and recycled	Commercial and Contract Manager	To be reported in March		
CO1 - Ensure all children are healthy, safe and inspired to achieve	The percentage of school leavers that are (a) not in education, employment of training, or (b) not known	Corporate Director, Children's and Young People	a) 3.1%		
			b) 2.7%		
	The percentage of (a) primary and (b) secondary schools rated good or outstanding by OFSTED	Corporate Director, Children's and Young People	a) 98.7%		
			b) 73.3%		
	The percentage of pupil attendance in (a) primary and (b) secondary schools	Corporate Director, Children's and Young People	a) 93.3%		
			b) 90.7%		
	The proportion of schools able to provide online learning	Corporate Director, Children's and Young People	100%		
	The number of children seen as part of a 4-6 month health check	Corporate Director, Children's and Young People	85%		
	The percentage uptake of children's 2.5yr ages and stages review	Corporate Director, Children's and Young People	85%		
	The number of early years settings signed up to and implemented a supervised brushing programme	Corporate Director, Children's and Young People	30		
The percentage of children receiving social care services after an assessment	Corporate Director, Children's and Young People	20%			

	The percentage of child and family assessments completed within statutory timescales	Corporate Director, Children's and Young People	66%		
	The percentage of (a) Children in Care (b) Child Protection and (c) Child in Need visits in timescale	Corporate Director, Children's and Young People	a) 86%		
b) 70%					
c) 95%					
	The percentage of referrals which are re-referrals (within 12 months of a previous referral)	Corporate Director, Children's and Young People	27%		
	The percentage of Section 47s that progress to Initial Child Protection Conference	Corporate Director, Children's and Young People	25%		
	The percentage of all current child protection cases which have previously been on a CP Plan (within 2 years)	Corporate Director, Children's and Young People	0.00%		
	The proportion of audits of children's cases rated as good or outstanding	Corporate Director, Children's and Young People	19%		
CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices	The percentage of children looked after offered a health assessment offered and annual dental check	Corporate Director, Children's and Young People	29%		
	Increase the number of foster carers by 25	Corporate Director, Children's and Young People	23		
	Improve the timeliness of the children who are adopted	Corporate Director, Children's and Young People	92% (Q1)		
	The rate of Children coming in to care	Corporate Director, Children's and Young People	41.4 / 10,000		
	The rate of children exiting care	Corporate Director, Children's and Young People	22.5 / 10,000 (Q1)		
	The percentage of children that have a permanency plan by the second looked after review	Corporate Director, Children's and Young People	75%		

	The percentage of children that have timely (a) initial and (b) review health assessments	Corporate Director, Children's and Young People	a) 51%		
			b) 82%		
	Increase the percentage of children that completed SDQ's	Corporate Director, Children's and Young People	63%		
CO3 - Build publicly owned sustainable and affordable houses and bring empty properties back in to use	The number of affordable houses delivered	Strategic Housing Manger	225		
	The number of empty properties brought back in to use	Strategic Housing Manger	38		
CO4 - Protect and improve the lives of vulnerable people	(Increase the) number of people engaging with the Healthy Lifestyle Trainer Service	Corporate Director, Community Wellbeing	718 (YTD)		
	(Increase the) number of new tenancies developed for independent living	Corporate Director, Community Wellbeing	50 (YTD)		
	(Reduce the) local count of Herefordshire homelessness	Corporate Director, Community Wellbeing	21 (up to September)		
	(Increase the) number of cases where homelessness has been (a) prevented and (b) relieved		Corporate Director, Community Wellbeing	40	
			83		
CO5 - Use technology to support home care and extend independent living	(Reduce the) rate of admissions to care homes for clients aged under 65	Corporate Director, Community Wellbeing	12.9		
	(Reduce the) rate of admissions to care homes for clients aged 65+	Corporate Director, Community Wellbeing	371.5		
CO6 - Support communities to help each other through a network of community hubs	(Increase) the volunteer capacity in Herefordshire	Corporate Director, Community Wellbeing	23%		
	(Increase) the number of Talk Community hubs	Corporate Director, Community Wellbeing	68		
	(Increase) the number of hits on the Talk Community Directory	Corporate Director, Community Wellbeing	33,799		

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

Corporate Risks							
Risk			Impact				
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant	
CRR.60 Development of Sufficiency Strategy to support best value model CRR.61 Market workforce economy CRR.64 Inability to recruit and retain social care staff and other key roles within the service CRR.72 Adult Social Care Reform CRR.74 School Assets CRR.75 SEND inspection - risk of adverse inspection CRR.77 Increase in out of county educational placements CRR.78 Impact of Statutory Direction CRR.80 Supply chain capacity CRR.81 Reviews - capacity, timeliness and statutory duty of care	Likelihood	5 Certain				CRR.74	
		4 Likely				CRR.61; CRR.72; CRR.75; CRR.77; CRR.80; CRR.81	CRR.60; CRR.64; CRR.78
		3 Possible					
		2 Unlikely					
		1 Rare					

Performance Measures					
Ambition	Measure	Lead Officer	Q3	Improvement?	Target Met?
Average days sickness per FTE		Director of HR & OD	8.75 days (up to October)		
Percentage of mandatory training completed		Director of HR & OD	69%		
Employee engagement index		Director of HR & OD	3.56		
Number of RIDDOR reportable incidents		Director of HR & OD	0		
Revenue outturn		Director of Resources and Insurance	£10,126k overspend		
Percentage of capital budget spent		Director of Resources and Insurance	82%		
Percentage of savings delivered, or on track to be delivered		Director of Resources and Insurance	92%		
Percentage of invoices paid on time		Director of Resources and Insurance	89.67%		
Percentage of complaints responded to within timescales		Head of Information, Compliance and Equality	77.78%		
Percentage of FOIs & EIRs responded to within timescales		Head of Information, Compliance and Equality	96.11%		
Percentage of (a) major and (b) minor planning applications managed within statutory timescales		Lead Development Manager	84.38%		
		Lead Development Manager	77.30%		
Number of fly tipping incidents reported		Trading Standards Service Manager	777		
Percentage of programmed high risk (A-C) food hygiene inspections undertaken		Environmental Health Service Manager	142.60%		
Percentage of food premises with a Food Hygiene Rating Score at 3 (satisfactory) or above.		Environmental Health Service Manager	98.10%		
Percentage of parking income budget achieved		Parking Enforcement Manager	104%		

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

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