

Delivery

| Ambition | Action | Lead Officer | Progress | RAG | |
|--|---|---|---|---------|--------|
| | | | | 2022/23 | Q1 |
| EC1 - Develop environmentally sound infrastructure that attracts investment | Work with stakeholders to consult, draft and publish a new economic strategy and UK Shared Prosperity Investment Plan to support the continued recovery of the county, leading to longer term accelerated growth and higher value jobs for local people | Service Director, Economy and Growth | E1 energy audits - £19.5k claimed with 7 wk extension requested to spend remainder. Rural fund is now live to spend £500k this year - to close 01.09.23. E6 Events/festivals funds have closed and are fully subscribed. E4 cultural grants launched 07/06. Business start up RoOD is circulating for sign off. Recruitment for necessary posts have been successful. | GREEN | GREEN |
| | Deliver the detailed business case for Greening the City | Service Director, Economy and Growth | Slight delay to project due to coordinating with LUF. Design guide required to ensure that all ATM's are consistent throughout Hereford city. | AMBER | AMBER |
| EC2 - Use council land to create economic opportunities and bring higher paid jobs to the county | Work with partners to implement the £22.4m Town Investment funded through the Stronger Towns Fund | Head of Chief Executive's Office | HC providing PM support for Wyeside and South Wye projects to assist the groups running them. | AMBER | AMBER |
| | Produce and submit detailed proposals for investment in the Hereford Museum and Art Gallery, Maylord Orchard Library and the Learning Resource Centre | Service Director, Economy and Growth | HMAG progressing - Briefing paper to be supplied to CLT 05.09.23. Library FBC for Shirehall being developed to be presented to Cabinet October 2023. Contracts in place for FF&E design, commercial case, architects, structural engineers and M&E.. Conservation are involved in all discussions and contact has been made with English Heritage for their input. FBC to be completed by 14.09.23. Once agreed by Cabinet, case will be presented to STB at beginning of November. | AMBER | AMBER |
| | Commence implementation of the Market Town Investment Plans, allocating the £20.6m investment to bring forward employment Land and to create incubation space for | Service Director, Economy and Growth | With the Market Towns Investment Plans element complete, this project has been placed on hold pending the development of a wider co-ordinated investment strategy into which this can be incorporated. | RED | VIOLET |
| | Pursue potential sites for new commercial employment land uses in market towns. | Service Director, Economy and Growth | With the Market Towns Investment Plans element complete, this project has been placed on hold pending the development of a wider co-ordinated investment strategy | RED | VIOLET |
| | Increase engagement with the private sector through a Talk Business programme of communications, networking and events including quarterly business briefings and six monthly | Service Director, Economy and Growth | | 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 | Head of Environment, Climate Emergency and Waste Services | | GREEN | GREEN |
| | Continue sales of council owned land resulting in business growth, private sector investment and creating more and better paid jobs | Service Director, Economy and Growth | 1 plot sale has already been completed with a further 5 currently going through the legal and other council processes. | GREEN | GREEN |
| | Complete North Magazine Civil Works with first plots sold for development | Service Director, Economy and Growth | Project board recently made decision to spend final phase 5 funds on additional plot improvement works which will further increase capital receipts, increase saleability | GREEN | GREEN |
| | Complete NMITE's Skylon Park campus including the Centre for Advanced Timber Technology and Centre for Automated Manufacturing | Service Director, Economy and Growth | Complete | BLUE | BLUE |
| EC3 - Invest in education and the skills | Review the skills and supply chain required to meet the needs of the county, aligned to the Economic Big Plan | Service Director, Economy and Growth | Additional courses for those unable to access training through the adult education budget will be procured later this financial year. | GREEN | GREEN |

| | | | | | |
|---|---|---|--|-------|-------|
| needed by employers | Implement a new recruitment platform for council employees, to attract skilled workers to the county | Director of HR and OD | This is now a BAU process and is now closed. | GREEN | BLUE |
| | Run a joint marketing campaign with Higher Education providers to attract students to study in the county, including those from the local population | Service Director, Education, Skills and Learning | | GREEN | GREEN |
| | Provide more apprenticeship, supported internship and work experience opportunities, including through the council's direct contracts | Director of HR and OD | This is now a BAU process and is now closed. | GREEN | BLUE |
| | Engage with 300 young people via Youth Employment Hub to support 16 to 24 year olds into education, employment and/or training | Service Director, Improvement | The SAV unit has been installed at the hub and a handover of the building is due in the coming weeks. Engagement activities with young people are being organised to support development of the Youth Employment Hub's branding which will be used on the physical hub, website and any other promotional materials. The DWP (Department for Work & Pensions) application has been submitted and currently waiting for approval to secure funding to recruit a Coordinator for the hub and service. | AMBER | AMBER |
| | Agree a new strategic plan and future delivery model for the council's adult and community learning education service | Service Director, Education, Skills and Learning | | GREEN | GREEN |
| EC4 - Enhance digital connectivity for communities and business | Secure at least 15 businesses taking up the new business grant, provide new household grants to eligible residents, and at least 100 residents improving their digital skills | Head of Operations (Broadband) | No further applications have been received for this grant and we are in the process of closing this down. | GREEN | GREEN |
| | Commission Age Concern to deliver support older people to improve their digital skills. Including 288 places for 6 week computer café course, 60 attending 1-2-1 course and 50 tablet loans | Head of Operations (Broadband) | Project complete. | BLUE | BLUE |
| | Increase superfast and full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds. | Head of Operations (Broadband) | Superfast will have achieved 94.5% by the end of Q2 having grown by 0.4% since end of Q1. This is as expected as the majority of connections will now be full fibre. Growth in Full fibre is from 74.9% at the end of Q2 from 72.1% at the end of Q1. A growth of 2.1% making Herefordshire one of the best connected Rural 50 counties in England and Wales. Forecasts project that by end of Q3 we will be between 76-77% coverage. There are two areas within Gigaclear we have to close out which is Lot 4 North Herefordshire and Lot 2-3c Herefordshire element which is around Ledbury area. Current progress has been that Lot 4 has reached 87% complete with 484 to deliver. There may be some challenges due to reliance on BT replacement of defective poles which has been identified to affect a small area in Richards Castle. In Lot 2-3c has reached 57% with 583 to complete. There are some challenges in the build rates but this appears to be mainly in Gloucestershire areas. | GREEN | GREEN |
| EC5 - Protect and promote our heritage, culture and natural | Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements | Head of Environment, Climate Emergency and Waste Services | The final phase of the work to 4 buildings treated under the historic buildings grant during 22/23 has progressed during Q1, with all now either complete or nearing completion. | AMBER | AMBER |

| | | | | | |
|---|--|--------------------------------------|--|-------|-------|
| beauty to enhance quality of life and support tourism | Support the growth of the tourism industry across Herefordshire, working closely with private sector partners and building on strengths and new opportunities in areas such as accessible and green tourism, creative industries, promotion of the cultural sector, and improving our Public Rights of Way | Service Director, Economy and Growth | | GREEN | GREEN |
|---|--|--------------------------------------|--|-------|-------|

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

Performance Measures

| Measure | Lead Officer | Q1 | Improvement? | Target Met? |
|---|--------------------------------------|---------|--------------|-------------|
| Number of businesses locating to the Enterprise Zone (cumulative) | Service Director, Economy and Growth | 9 | n/a | |
| Area of land sold (acres) Enterprise Zone (cumulative) | Service Director, Economy and Growth | 1.14 | n/a | |
| Area of workspace developed / committed to construction (sqm) Enterprise Zone (cumulative) | Service Director, Economy and Growth | 8,870 | n/a | |
| Job opportunities identified in investment commitments made on site (cumulative) (Enterprise Zone) | Service Director, Economy and Growth | 0 | n/a | |
| Herefordshire Growth Hub: No of Business events | Service Director, Economy and Growth | 1 | n/a | |
| Herefordshire Growth Hub: Undertake business diagnostics | Service Director, Economy and Growth | 24 | n/a | |
| The number of business engaged and supported | Service Director, Economy and Growth | 140 | n/a | |
| The value of grants paid to businesses to support viability, or enable growth | Service Director, Economy and Growth | £67,596 | n/a | |
| The value of grants paid to businesses to support viability, or enable growth - Shared and Rural Prosperity Fund: Issue £1.25m grants | Service Director, Economy and Growth | 0 | n/a | |
| The value of grants paid to businesses to support viability, or enable growth - Shared and Rural Prosperity Fund: Attract a minimum of £1.25m private sector investment | Service Director, Economy and Growth | 0 | n/a | |
| Number of businesses supported to start up | Service Director, Economy and Growth | 0 | n/a | |
| Shared Prosperity Fund: No of jobs created | Service Director, Economy and Growth | 0 | n/a | |
| Shared Prosperity Fund: No of Jobs safeguarded | Service Director, Economy and Growth | 0 | n/a | |
| Shared Prosperity Fund and Rural Prosperity Fund: Attract businesses receiving grants | Service Director, Economy and Growth | 0 | n/a | |

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

| Corporate Risks | | | | | | | |
|---|------------|--------------------|------------|---------------|------------|---|--------|
| Risk | Impact | | | | | | |
| | | 1 Insignificant | 2 Minor | 3 Moderate | 4 Major | 5 Significant | |
| CRR.63 Hereford City Centre Transport Package | Likelihood | | | | | | |
| CRR.69 Hereford City Centre Improvement Programme | | 5 Certain | | | | CRR.83 | |
| CRR.70 HCCI - delivery within LEP timescale | | 4 Likely | | | | CRR.63; CRR.69; CRR.70; CRR.71; CRR.80; | CRR.82 |
| CRR.71 HCCI - decision making and VfM | | 3 Possible | | | | | |
| CRR.80 Supply chain capacity | | 2 Unlikely | | | | | |
| CRR.82 Contractual payments | | 1 Rare | | | | | |
| CRR.83 Contract fleet lease expiry | | | | | | | |

Delivery

| Ambition | Action | Lead Officer | Progress | RAG | |
|--|---|---|--|---------|-------|
| | | | | 2022/23 | Q1 |
| EN0 - Protect and enhance our environment and keep Herefordshire a great place to live | Complete 3 key consultations to progress production of the updated Core Strategy | Corporate Director, Economy and Environment | | GREEN | GREEN |
| | Deliver full draft of the Core Strategy Update ready for pre-examination public consultation (Regulation 19) | Corporate Director, Economy and Environment | | GREEN | GREEN |
| | Implement the new Supplementary Planning Documents for Agriculture and Planning and Environmental Building Standards | Corporate Director, Economy and Environment | | GREEN | GREEN |
| | Progress the Minerals and Waste policy through to examination and adoption. | Corporate Director, Economy and Environment | | GREEN | GREEN |
| EN1 - Minimise waste and increase reuse, repair and recycling | Implement a new waste strategy in preparation for collection changes in 2024. | Head of Environment, Climate Emergency and Waste Services | Procurement for the new waste collection service is currently at competitive dialogue stage 3. The ISDS (detailed solutions were received as previous reported in March 2023. The new administration has set up a Waste Strategy Review working group which is reviewing strategy. Extension approach for the current contract from November 2023 to June 2024 (+ 3 months) is with the incumbents board and should be ratified 6th July - then the next steps can be considered. | GREEN | GREEN |
| | Promote changes to the new collection system for refuse and recycling throughout the year | Head of Environment, Climate Emergency and Waste Services | There is a review of the comms & engagement strategy. Resource has been added to support to this work. Targeted work for the new collection service as well as ongoing BAU support for the service and day to day education re circular economy is ongoing. Presentation to the Waste Programme Strategy Board 29th June 2023 re work to date. | 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 | New portfolio holder from May 2023; Cllr Swinglehurst will review business case for Nappies phase 2 along with phase 1b of the flats initiative. Another repair café in Leominster is pending approval - require additional information but approved in principal. Aim is still to have 5 in operation by the end of quarter 4. Reuse programme has been fully initiated with a full time resource plus other support allocated. Looking at review of HRC process to improve recycling and reuse and reuse shop model as used in Neighbouring authorities. | GREEN | GREEN |
| EN2 - Improve and extend active travel options throughout the county | Produce the Hereford City Masterplan to support long term planning for transport | Service Director, Environment and Highways | Masterplan activities are currently on hold whilst under consideration by the new administration. It has become clear that some key elements will need to be considered further before activities can continue to progress. A series of updates are being planned to ensure cabinet members are able to provide the required direction. | GREEN | GREEN |

| | | | | | |
|--|--|---|---|-------|-------|
| | Deliver active travel programmes to encourage more walking and cycling along with measures to improve air quality and travel plans with businesses | Service Director, Environment and Highways | The HEZ Quiet Routes are currently going through a value engineering exercise prior to the detailed designs being finalised. The construction phase is on track to commence late summer 2023. | GREEN | GREEN |
| | Install new cycle routes for St Owen's Street and on Aylestone Hill in Hereford | Service Director, Environment and Highways | St Owen's Street is open for use with some snagging issues still ongoing. AECOM are currently being commissioned to undertake the detailed designs for Aylestone Hill where traffic modelling and data collection work is currently underway. The construction phase remain on track to deliver in 24/25. | GREEN | GREEN |
| | Complete feasibility study of route options for Eastern river crossing. | Service Director, Environment and Highways | The SOC (Strategic Outline Case) is nearing completion. Works will however be paused following its completion whilst priorities are reviewed along with the possibility of refocusing efforts towards the Western Bypass. Hereford City Transport Modelling work remains ongoing which will be required regardless. | GREEN | GREEN |
| | Introduce an additional 70 eBikes as part of the Beryl Bike scheme | Head of Environment, Climate Emergency and Waste Services | All of the e-bikes forming this target have now been delivered and mobilised, completing this delivery plan objective. Joint six month trial with Beryl to make bikes available to support travel to and from the camp and the village. To date 112 journeys to/ from the camp, 369km of riding and 69 different users have started journeys at the new bay. Average journey to and from the bay - 6.29 km. | AMBER | BLUE |
| | Consult on design options for the city Transport Hub | Service Director, Environment and Highways | The tender for the construction phase has closed. 5 tenders have been received which are currently under evaluation, ahead of contract award. Works remain scheduled to commence Autumn 2023. | GREEN | GREEN |
| | Complete design for Holme Lacy Road improvements | Service Director, Environment and Highways | Detailed designs are due to complete summer 2023 which will promptly be followed by an open tender for the construction procurement. | GREEN | GREEN |
| | Commence construction of Hereford Enterprise Zone Quiet Route | Service Director, Environment and Highways | The project has suffered some minor delays, although is scheduled to commence construction around September 2023. Works will be commissioned via the minor works framework which is currently under development which will ensure best value is achieved whilst also saving lengthy procurement processes. | 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 | The concession scheme project, having delivered replacements to the targeted existing charger points, continues through planning and equipment procurement for the identified sites at Broad Street Leominster, St Katherine's Ledbury, Mill St Kington, Plough Lane and Venn's car parks. The St Katherine's install requires planning consent with an application currently in for decision. Further phases making use of the Local Electrical Vehicle Infrastructure funding stream are in planning, but heavily dependent on the electricity network provider providing the necessary capacity. Engagement is ongoing on this. | 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 | Successful Greener Footprints Week 11- 18th June including business breakfast for 30 for 2030 businesses and GF Business Network, film screening pledge competition, high town stall, webinar on carbon literacy for businesses and other events. Farm carbon audits - stakeholder meeting on Wednesday 5th July and contract meeting. Energy audits - still promoting via sign up to the GF Business Network. C 20 audits still to fill. | 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 | A new supplier for the Keep Herefordshire Warm service was procured and the contract commenced in June 2023. Data was shared from the old supplier to new supplier and a comms plan has been developed. Keep Herefordshire Warm continue to engage with third partner organisations. As of the last quarterly return at the end of April 2,182 households had been supported through Keep Herefordshire Warm against the delivery plan target of 1000. | 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 | Sustainable Warmth incorporating Local Authority Delivery 3 (LAD3) and Home Upgrade Grant 1 (HUG1) has drawn to a close during Q1, with just paperwork for the later installations and a project close-down audit to complete. The scheme delivered 213 retrofit installations across 135 homes, which in the context of the wider national challenges in rolling out these schemes has been a success. The maximum number possible under the scheme was 150 homes, which actually would have been achieved had a small number of householders not withdrawn their applications late in the day after the deadline for new applications which could have replaced them had passed. However those that we would have put forward as replacements are being brought into the next phase. Communications and case studies will be promoted to highlight the success of this scheme, and help promote interest and consumer confidence in the next phase. The funding for a new phase HUG2 (up to £7.7m) was confirmed at the end of Q4 and so Q1 has been spent preparing and mobilising for this next 2 year programme. Project delivery plans and quality/readiness audits have been carried out and the procurement process has been completed, with 2 contractors now appointed for delivery and Severn Wye in place as our delivery partner. | AMBER | GREEN |
| EN5 - Identify climate change action in all aspects of council operation | Install new energy efficiency measures at 4 council buildings supported by the Sustainable Energy in Public Building projects. | Head of Environment, Climate Emergency and Waste Services | The upgrade to LED lighting at the Ryefield Centre has been completed on target within the grant timeframe during Q1, and so will go forward as part of the final claim. The SEPUBU grant scheme draws to a close at the end of June and so now enters the close-down period. Lessons learned and scheme audits are in progress. As per previous updates, delivery of the Herefordshire element of the SEPUBU grant has been challenging, in part due to some fluidity in the council's property investment strategy, in part due to many buildings not being suitable for works which would be eligible under the grant, but mainly due to the need to contribute match funding from other council capital budgets. To take forward under the SEPUBU grant a building must be suitable, but also have capital funding available for 50% of the works proposed. In general the council's own priorities for the capital funding available for property maintenance have not been compatible with works that would be eligible under SEPUBU. | RED | RED |
| | Develop a new 3 year schools decarbonisation programme, including delivery of energy audits at 20 schools and installation of solar PV systems at 2 schools. | Head of Environment, Climate Emergency and Waste Services | The time-bound bat surveys for the three schools forming phase 2 have now been completed and all is on track for the targeted delivery of these installations during the summer holidays. | AMBER | GREEN |
| | Improve the environmental and energy efficiency standards of council buildings through the introduction of new minimum standards for energy efficiency, a plan for investing | Delivery Director, Strategic Assets | | GREEN | GREEN |

| | | | | | |
|--|---|---|---|-------|-------|
| EN6 - Seek strong stewardship of the county's natural resources | Respond to the citizens' climate assembly recommendations and agree a funded programme working with partner organisations | Head of Environment, Climate Emergency and Waste Services | 21 sub-projects have been actively progressing during Q1: 1 - Active Travel - Walking: contracts placed for the Get Walking and Walk to School contracts and moving into delivery. Led Walks contract to be placed in April/May 23; 2 - Home Energy Efficiency Audits: SPF bid successful and procurement planned for June 23 for the next phase; 3 - Decarbonisation plan for corporate buildings - delivery underway; 4 - Feasibility decarbonising the school transport fleet: in-house research and feasibility work in progress with a view to developing a meaningful tender specification for procurement in April 23; 5 - On-street EV charging: this workstream has paused as will now be linked up with the separate Local Electrical Vehicle Infrastructure work; 6 - Business Energy/Climate Conference 2023 - event was held 18 Jan 2023 and was successful with good attendance. Work underway towards a similar event later in 2023 aimed at farming businesses; 7 - Climate website: governance stage completed and delivery commencing; 8 - PAS 2035 retrofit training support: Discussions with other regional authorities to develop a joint scheme large enough to be viable; 9 - School Travel Plan support: Fixed term recruitment process in progress with a view to appointing May/June; 10 - Taxi/Private Hire decarbonisation support: Stakeholder engagement planned during Q4/Q1 to explore the issues and barriers which need to be addressed; 11 - Farm Carbon Audits: Delivery commenced in February and business engagement has started; 12 - Renewable Energy survey - second round of procurement in progress, following unsuccessful first round; 13 - Business Energy Audits: delivery underway via the 30 for 2030 initiative; 14 - Update to Local Climate Impacts Profile: procurement commenced and closing at end of Q4; 15 - Greener Footprints/Climate & Nature comms support: Consultant appointed and in delivery; 16 - Nature Recovery Strategy: Business case produced and in approval; 17 - NRN Mapping: Business case produced and in approval; 18&19 - Tree Establishment Scheme? County Tree Strategy: Business cases produced and in approval; 20 - Tree management Plan: Business case approved and procurement in planning stage; 21 - Cycling Activities: Business case produced and in approval. | GREEN | GREEN |
| EN7 - Protect and enhance the county's biodiversity, value nature and uphold environmental standards | Construct our first integrated wetland to reduce levels of phosphate pollution entering the Special Area of Conservation. | Head of Environment, Climate Emergency and Waste Services | The first wetland site in Luston has been completed during Q1, with the final section of planting (delayed by wet winter weather and a waterlogged site). Only the defects period and contractor final account still to tie up. Significantly the flow of effluent from the Welsh Water treatment works was switched on during June, and the wetland is now taking phosphate-rich effluent for treatment as intended. The sale of phosphate offsetting credits for this site continues as part of the planning process, with the first houses released already through the planning system. This completes the delivery plan objective. Priority site 2 at Tarrington is currently going through the planning system, while a smaller reserve site at Titley already has planning consent. A fourth site at Dilwyn has now reached agreement in principle for acquisition, but further progress is dependent on Welsh Water making the formal commitment we need to proceed. | AMBER | AMBER |
| | Adopt a new nature strategy for the county | Head of Environment, Climate Emergency and Waste Services | A review of comments and feedback from consultation is ongoing so that recommendations can be considered and incorporated in a revised draft. | GREEN | GREEN |

| | | | | |
|---|--|---|-------|-------|
| Deliver the highway biodiversity net gain project | Service Director, Environment and Highways | Biodiversity – only remaining element in this scheme is the Luston wetland wild flower replanting programme. Designs are complete and orders will be placed for shrubs and trees within the next week. Quotation is being sought by BBLP for cost of planting. Winter Fleet – all legal and commercial elements now complete and PO will be raised for new gritter by 7th July. All other elements completed. | AMBER | AMBER |
|---|--|---|-------|-------|

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

Performance Measures

| Measure | Lead Officer | Q1 | Improve-ment? | Target Met? |
|--|--|-----------------------|-------------------|-------------|
| No more than 1% of municipal waste to be sent to landfill from 2025 (12m rolling average) AKA - (Reduce) the percentage of waste sent to landfill (12m rolling average) | Service Director, Highways and Environment | 0% (as at April) | | |
| % waste sent for recycling | Service Director, Highways and Environment | 42.02% (as at May) | | |
| Reduce residual household waste arisings to less than 330kg /hhld/year by 2035 (Integrated Waste Management Strategy) | Service Director, Highways and Environment | 116.68 kg | | |
| Active Travel - Hereford City Bike Share (km travelled) - CUMULATIVE | Service Director, Highways and Environment | 27,801 km | n/a | n/a |
| LAD 3 - Sustainable Warmth: Completed household installs within the quarter- as reported to funder | Service Director, Highways and Environment | 137 | | |
| Keep Herefordshire Warm - No. of households calling KHW advice line | Service Director, Highways and Environment | 228 | | |
| Carbon County Reduction - Marches Energy Grant - kWp install | Service Director, Highways and Environment | | Not yet available | |
| Carbon County Reduction - Marches Energy Grant - No of measures installed | Service Director, Highways and Environment | | Not yet available | |
| Home Upgrade Grant (HUG) 2 - No of measures installed | Service Director, Highways and Environment | | Not yet available | |
| Home Upgrade Grant (HUG) 2 - Grant Defrayed | Service Director, Highways and Environment | | Not yet available | |
| Reducing HC carbon emissions | Service Director, Highways and Environment | | Reported annually | |
| Reducing countywide CO2 emissions | Service Director, Highways and Environment | | Reported annually | |
| (Increase) the £ and percentage of investment that contributes significantly to climate and nature goals | Service Director, Highways and Environment | | Reported annually | |
| Phosphate reduction as a result of the introduction of new wetlands | Service Director, Highways and Environment | | Reported annually | |
| Tree canopy coverage | Service Director, Highways and Environment | | Reported annually | |

| | | |
|--|--|-------------------|
| Delivery of EV infrastructure - No. of charge point sockets | Service Director, Highways and Environment | Reported annually |
| (Increase the) percentage of road verges managed for wildlife | Service Director, Highways and Environment | Reported annually |
| (Increase) the total kilometres of cycle route within the county | Service Director, Highways and Environment | Reported annually |
| Kilometres of new quiet route cycle route within the county (Annual) | Service Director, Highways and Environment | Reported annually |
| Kilometres of new segregated cycle route within the county (Annual) | Service Director, Highways and Environment | Reported annually |

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

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

Delivery

| Ambition | Action | Lead Officer | Progress | RAG | |
|---|---|--|---|---------|-------|
| | | | | 2022/23 | Q1 |
| CO0 - Strengthen communities to ensure everyone lives well and safely together | Publish and implement plan to improve the Public Rights of Way Service by working in partnership with volunteers, communities and parishes. | Service Director, Environment and Highways | Commissioning of bespoke services on track to take place during 2023/24 and put in place for improved efficiency and service provision. | GREEN | GREEN |
| | Develop 20mph speed limit policies and programme for the county to cover significant villages and market towns. | Service Director, Environment and Highways | The Countywide 20mph strategy has been placed on hold whilst we undertake additional consultation with the new administration regarding priorities. | AMBER | AMBER |
| | Install 20mph limits in Presteigne and Cusop, as part of the 1st year of 5 year 20mph speed limit programme. | Service Director, Environment and Highways | As above - all 20mph work has been paused and currently under review. | GREEN | GREEN |
| | Enhance the Cathedral and River Wye quarters of the city | Service Director, Environment and Highways | The draft outline designs are nearing completion and are about to go to the cabinet member for formal approval. The detailed designs will immediately follow and currently scheduled for completion this financial year. | GREEN | GREEN |
| | Make Improvements to the city street scene in Widemarsh Street and High Town in Hereford | Service Director, Environment and | The works to Widemarsh street are currently underway and due for completion this summer. | GREEN | GREEN |
| | Roll out and embed hybrid operational working model for employees, creating effective flexible working arrangements. | PMO Delivery Director | Construction of the dedicated children's space is complete. Final delivery is scheduled for end of August. Soft launch of the room has happened and is already being used for meetings and conferences. Formal handover to BAU will be completed mid-September. | GREEN | GREEN |
| | Develop and implement updated Digital Strategy for improved customer experience, communication and connectivity. | Head of Chief Executive's Office | From the initial work 2 x automated processes are being rolled out. Blue Badge automation of back office process is due to go live mid-September. The benefit to customers is a reduction in processing of application. Benefit to staff is a reduction in manual processing: Celebrant booking (weddings, register a birth & register a death) automation development is underway with rollout set for the next few months. The benefit to customers will be automated book, pay and contact for each of those services. | GREEN | GREEN |
| | Establish a "spirit of Herefordshire" approach to attracting and retaining workforce through celebrating the positives of the county | Director of HR & OD | | GREEN | BLUE |
| | Produce asset management plans for each council owned property based on up to date knowledge of conditions | Strategic Assets Delivery Director | Project complete and compliance checks in place as Business as Usual. | GREEN | GREEN |
| Plan capital works for the Shirehall to bring back into council and community use | Strategic Assets Delivery Director | Remedial works to Court Rooms due for completion in July 2023. Work to review the work required to bring the Shirehall back into use has recommended with initial costings provided. | VIOLET | VIOLET | |
| CO1 - Ensure all children are healthy, | Use the Improvement Plan to work more closely with partners, and agree a common understanding of a Child | Service Director, Improvement | CYPP action plan is in development. A one year business plan for 2023/24 for HSCP has been agreed and is being implemented. | GREEN | GREEN |

| | | | | | |
|--|--|--|---|--------|--------|
| safe and inspired to achieve | Strengthen the role of children's centres and early years in prevention, with more families are aware of the services and benefits they are entitled to and be connected to their opportunities within their community | Service Director, Improvement | The Children's Help & Advice telephone line (CHAT) is operational; Children Centre services continue to work with HVOSS to increase the number of volunteers running prevention groups, and they are also working with Talk Community to increase opportunities for families. | GREEN | GREEN |
| | Training programmes for 200 staff on oral health. | Senior Commissioning Officer | Complete. | BLUE | BLUE |
| | Deliver a training programme of road safety including pedestrian training for school pupils | Service Director, Education, Skills and Learning | Ongoing programme being offered to schools on road safety education. | GREEN | BLUE |
| | Tender construction of new school building at Peterchurch Primary School | Service Director, Education, Skills and Learning | Procurement for professional services ongoing. Further consultations of the schools increased PAN underway. | GREEN | GREEN |
| | Tender refurbishment and expansion of The Brookfield School | Service Director, Education, Skills and Learning | Tenders for construction works received and are in review period. Agreement reached with DFE that school transfer in the Mercian Education Trust will be the 1 September 2023. Conversations are ongoing with DFE regarding the final DFE contribution towards the project. | 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 Completed in 2022/23. | BLUE | BLUE |
| | Seek approval for the rebuild of Westfield School and move to design stage | Service Director, Education, Skills and Learning | No further information received from the DFE as to when the project will be included in the DFE Schools Rebuilding Programme. | BLUE | BLUE |
| | Conduct feasibility work to inform increase capacity across Hereford Pupil Referral Service and Blackmarston School | Service Director, Education, Skills and Learning | A decision has been made for works to be carried out at Hampton Dene Primary School from the High Needs Capital Grant to address the immediate service need. | AMBER | 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 | | BLUE | BLUE |
| | Develop a range of traded services to support increase in number of schools who operate as a academies | Service Director, Education, Skills and Learning | Project remains on hold pending further Government guidance following the pausing of the White Paper. | VIOLET | VIOLET |
| | Improve the educational outcomes for those pupils with Education and Health Care plans | Service Director, Improvement | Educational attainment is reported annually. | 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 | Participation worker being recruited to. The review with regard to the participation manager is continuing. A range of summer activities have been organised. | GREEN | GREEN |
| Integrate a "Right Help – Right time" approach within the Talk Community programme, so families are supported within communities | Service Director, Improvement | The Early Help and Delivery Board met for the first time in April and there are now bi-monthly meetings in place to support the delivery of the implementation plan. | GREEN | GREEN | |

| | | | | | |
|--|---|---|---|--------|--------|
| | Provide more support for the Children's Rights and Advocacy Service | Service Director, Improvement | The service has doubled its capacity with 4 newly recruited officers who started in post in March. All staff have started their Level 3 Advocating on Behalf of Children & Young People course. Also, three out of four of the staff are case sharing meaning all young people are being supported with a qualified advocate. The additional staff also means support will be expanded to support children who are classified as homeless under the Section 20 Act, care leavers who become parents, and longer term will be looking at none instructed advocacy. Once the new staff are trained the service will be increasing it's engagement and raising awareness by going into schools and GP practices for example, to ensure young people are aware of the service. The team are also supporting unaccompanied asylum seekers. | BLUE | BLUE |
| | Increase the number of social workers with new retention and recruitment approach | Service Director, Improvement | There continues to be a focus on recruiting social workers which includes encouraging agency social workers to convert to permanent contracts, looking at the retention and welcome payments. A data cleansing exercise has been completed. A staff survey was undertaken and a report produced which is being discussed with the children's management team. | AMBER | AMBER |
| CO2 - Ensure that children in care, and moving on from care, are well supported and make good life choices | Increase the number of foster carers by 25 | Service Director, Improvement | A revised Fostering Fees Cost of Living paper has been developed and is due to be considered at DLT. | RED | RED |
| | Improve the range of level of support for care leavers. | Service Director, Improvement | The Corporate Parenting strategy and care leaver offer has been approved by the Corporate Parenting Board and by Children's DLT and is now with finance to confirm the costings. A young person friendly version will be produced and the strategy will be formally launched in the summer following local elections and approval by Cabinet. | GREEN | GREEN |
| | Progress plans to build a children's residential home. | Corporate Director, Children and Young People | Options appraisal is complete with the report on the recommended options being prepared for September 2023 Cabinet. | 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 | Outline planning for Holme Lacy to be submitted in Autumn 23. Discussions ongoing with developers with a view to progressing sites where our own development potential is limited. | AMBER | AMBER |
| | Submit planning applications for 2 housing sites on council land | Housing Delivery Manager | Two design consultants re-appointed with one more appointment planned to be commissioned in August 23. | AMBER | AMBER |
| | Support at least 230 additional affordable properties in the county | | Approach to short and long term strategic housing developments to be reviewed with Cabinet members in July 2023. | AMBER | AMBER |
| CO4 - Protect and improve the lives of vulnerable people | Progress the building of the council's own care home with site identified, design outlined and planning application developed | Corporate Director, Community Wellbeing | The project remains on hold pending further instruction from Cabinet in December 2023. | VIOLET | VIOLET |
| | Develop and agree a Food Charter for the county. | Health Improvement Practitioner | Complete. | BLUE | BLUE |
| | Submit application for the Sustainable Food Place Bronze award | Health Improvement Practitioner | An Expression of Interest as been submitted and we are currently working through the full application and evidence gathering, updated timeline as below: <ul style="list-style-type: none"> • May 11th: Application opens. • May to September: Guidance sessions for awards applicants. • September 21st: Final submission. • November 16th: Panel and final decisions. | GREEN | GREEN |

| | | | | | |
|--|---|---|--|-------|-------|
| | Produce a Physical Activity Strategy that outlines plans and programmes to aid health through fitness | Health Improvement Practitioner | Complete. | BLUE | BLUE |
| | Offer maximum council tax reduction scheme for eligible pensioners and people of working age | Service Director, Economy and Growth | Complete. | BLUE | BLUE |
| | Work with partner organisations to produce a plan to tackle health inequalities and lead health equity audit process for | | Complete. | BLUE | BLUE |
| | Work with NHS and Public Health partners to implement the Integrated Care system approach agreed for Herefordshire & Worcestershire | | Complete. | BLUE | BLUE |
| | Establish Hoople Care to delivery care services for the council | Service Director, All Age Commissioning | Complete. | BLUE | BLUE |
| CO5 - Use technology to support home care and extend independent living | Complete site works complete on the Hillside Independent living and demonstration centre. | Service Director, Social Care Delivery | The Phase 2 Demo Centre works have been agreed and an order placed. Works are due to be complete by December 2023. | GREEN | GREEN |
| | Create 50 bespoke wellness packages using a technology enabled 'proactive and preventative' care model | Service Director, All Age Commissioning | The procurement process for the Alarm receiving centre has now been completed and the contract is currently in the mobilisation phase. Work is continuing to identify volunteers to take part in the test and learn pilots. | GREEN | GREEN |
| | Move the existing Telecare Service to a digital delivery model | Service Director, All Age Commissioning | Phase 2 of the switchover is well under way and currently on target to be completed in the estimated 12 months. | 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 progress. The tender closed on the 14.07.23. The self assessment portal proposal is scheduled to be completed in Q2 as resources have been focussed on the 50 bespoke wellness packages within the predict and prevent project. | 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 | Development of the first e-learning module is almost complete and scheduled to be added to the e-learning platform in August in preparation for staff testing prior to wider roll out. A proposal outlining further modules has been agreed and the development of these modules is currently being time lined. | 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 | Complete. | BLUE | BLUE |
| | Deliver 2 integrated service hubs using existing community facilities that includes working with the whole family | Service Director, Communities | Invitation to submit an expression of interest was launched on 23.05.23 and closes on 31.07.2023. Engagement with community groups and key partners has continued. A networking event was held on 11.07.2023 to bring groups and services together to discuss how they can work collaboratively in the future. The full application documents have now been drafted and are currently being circulated for comment prior to approval at the end of August. | GREEN | GREEN |
| | Make investment and improvements to libraries and museums | Service Director, Economy and Growth | HMAG progressing - Briefing paper to be supplied to CLT 05.09.23. Library FBC for Shirehall being developed to be presented to Cabinet October 2023. Contractors in place for FF&E design, commercial case, architects, structural engineers and M&E.. Conservation are involved in all discussions and contact has been made with English Heritage for their input. FBC to be completed by 14.09.23. | AMBER | AMBER |

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

| |
|-----------------------------|
| Performance Measures |
|-----------------------------|

| Measure | Lead Officer | Q1 | Improve-ment? | Target Met? |
|---|---|-------------------|---------------|-------------|
| Category 1 defects (O1) completed within timescale | Service Director, Environment and Highways | 100% | | |
| Category 2a defects completed within timescale | Service Director, Environment and Highways | 91.52% | | |
| Minimise the number of people killed or seriously injured in road traffic collisions in Herefordshire | Service Director, Environment and Highways | 39 | | |
| Road Condition Indicator for Principal Roads: Roads in need of maintenance / Roads in good condition (Annual) | Service Director, Environment and Highways | Reported annually | | |
| (Increase) the percentage of overall condition of footways rated as good | Service Director, Environment and Highways | Reported annually | | |
| NHT results: Overall satisfaction with transport and highways services | Service Director, Environment and Highways | Reported annually | | |
| Improve average journey time for multiple routes across the urban area in the morning weekday peak period | Service Director, Environment and Highways | Reported annually | | |
| Increased levels of cycling (Hereford only) | Service Director, Environment and Highways | Reported annually | | |
| Local congestion - Bus punctuality | Service Director, Environment and Highways | Reported annually | | |
| Reduction in traffic flows in Hereford | Service Director, Environment and Highways | Reported annually | | |
| Reduction in traffic flows countywide (exc Hereford) | Service Director, Environment and Highways | Reported annually | | |
| The number of affordable houses delivered | Strategic Housing Manger | 51 | | |
| The number of empty properties brought back in to use | Strategic Housing Manger | 0 | | |
| (Increase the) number of people engaging with the Healthy Lifestyle Trainer Service | Corporate Director, Community Wellbeing | 279 | | |
| (Increase the) number of new tenancies developed for independent living | Corporate Director, Community Wellbeing | 12 | | |
| (Reduce the) rate of admissions to care homes for clients aged under 65 | Corporate Director, Community Wellbeing | 4.8 | | |
| (Reduce the) rate of admissions to care homes for clients aged 65+ | Corporate Director, Community Wellbeing | 137.1 | | |
| (Increase) the volunteer capacity in Herefordshire | Corporate Director, Community Wellbeing | 23% | | |
| (Increase) the number of Talk Community hubs | Corporate Director, Community Wellbeing | 75 | | |
| (Increase) the number of hits on the Talk Community Directory | Corporate Director, Community Wellbeing | 15,813 | | |
| Number and % of care experienced young people aged 19-21 in education, employment and training | Corporate Director, Children and Young People | 16/90 18% | | |

| | | | | |
|---|---|--------------------|--|--|
| Number and % of Early Help assessments completed by services other than the Herefordshire Council Early Help Team | Corporate Director, Children and Young People | 62/89 70% | | |
| % of the established workforce that is permanent | Corporate Director, Children and Young People | 39% | | |
| Average social worker allocation (excluding Newly Qualified Social Workers) | Corporate Director, Children and Young People | 16.80 | | |
| Number of social workers with more than 24 children allocated | Corporate Director, Children and Young People | 14 | | |
| Number of in-house foster care households | Corporate Director, Children and Young People | | | |
| Number of in-house foster care placements offered | Corporate Director, Children and Young People | 186 (as at May) | | |
| % of available in-house fostering capacity utilised | Corporate Director, Children and Young People | 99% (as at May) | | |
| Number and % of child and family assessments completed within timescales | Corporate Director, Children and Young People | 143/201 71% | | |
| Number and % of strategy meetings created and completed in timescale | Corporate Director, Children and Young People | 157/177 89% | | |
| Number and % of Initial Child Protection Conferences convened within 15 days (of the strategy discussion at which the need for child protection enquiries was agreed) | Corporate Director, Children and Young People | 31/36 86% | | |
| Number and % of return interviews which took place within 72 hours of the missing episode ending (excluding declined) | Corporate Director, Children and Young People | 9/12 75% | | |
| Number of Audits completed | Corporate Director, Children and Young People | 20 | | |
| Number and % of audit grades at inadequate (post moderation) | Corporate Director, Children and Young People | 6 30% | | |
| Number and % of audit grades at requires improvement (post moderation) | Corporate Director, Children and Young People | 4 20% | | |
| Number and % of audit grades at good (post moderation) | Corporate Director, Children and Young People | 9 45% | | |
| Number and % of audit grades at outstanding (post moderation) | Corporate Director, Children and Young People | 1 5% | | |
| Number of Family Group Conferences (FGC) (when established) | Corporate Director, Children and Young People | 4 | | |
| Number and % of children for whom PLO pre-proceedings were completed within 16 weeks (Rolling Year) | Corporate Director, Children and Young People | 2 50% | | |
| Number of children in unregistered provision (with Corporate Director's oversight and decision is recorded on the child's record) | Corporate Director, Children and Young People | 1 | | |
| Number of children subject to Deprivation of Liberty (DoL), including the % of these children where DoL has been in place for 6 months or more | Corporate Director, Children and Young People | 3 33% | | |
| Number of children in care with an up-to-date initial health assessment | Corporate Director, Children and Young People | 11/36 31% | | |
| Number and % of children in care with an up-to-date dental check | Corporate Director, Children and Young People | 267/380 70% | | |

| | | | | |
|--|---|---------------------------------|--|--|
| Number and % of children in care for 6 months or longer who have a life-story book | Corporate Director, Children and Young People | 120/348 34% (as at April) | | |
| Number and % of care leavers aged 19-21 who live in suitable accommodation | Corporate Director, Children and Young People | 84/95 88% | | |
| Number and % of allocated children who have an up-to-date (within the past month) supervision completed on their record | Corporate Director, Children and Young People | 572/903 63% | | |
| Number and % of concerns raised and were resolved at stage one of the Dispute Resolution Protocol | Corporate Director, Children and Young People | 0/0 0% | | |
| Number of unallocated cases in the service without SW allocation | Corporate Director, Children and Young People | 23 | | |
| Number and % of children's file audits completed by Managers, Child Protection Conference Chairs and Independent Reviewing Officers | Corporate Director, Children and Young People | 13/20 65% | | |
| Number and % of completed children's file audits moderated by senior leaders (DLT members) | Corporate Director, Children and Young People | 7 35% | | |
| Number of outstanding priority actions on the audit tracker following an inadequate audit outcome where concerns were escalated about the likelihood of significant harm | Corporate Director, Children and Young People | 0 | | |
| % of EHC Plans issued within the period that were deemed to meet the required standards following audit | Corporate Director, Children and Young People | 48% (as at April) | | |
| % of Final EHCPs issued by the LA within 20 weeks as a proportion of all EHCPs issued in the year | Corporate Director, Children and Young People | 92% | | |
| % of Draft EHCPs issued by the LA within 16 weeks as a proportion of all EHCPs issued in the year | Corporate Director, Children and Young People | 91% | | |
| % of children with an EHCP in Yr6 who had their annual review completed and EHCP issued in time for primary Admission round allocations | Corporate Director, Children and Young People | | | |
| % of children with an EHCP in Yr11 who had their annual review completed and EHCP issued within timescale for secondary | Corporate Director, Children and Young People | | | |
| % of newly issued EHC Plans where Health Care advice was received within deadline | Corporate Director, Children and Young People | 88% | | |
| % of newly issued EHC Plans where Social Care advice was received within deadline | Corporate Director, Children and Young People | 88% | | |

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

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

| |
|-----------------------------|
| Performance Measures |
|-----------------------------|

| Measure | Lead Officer | Q1 | Improve- ment? | Target Met? |
|---|---------------------------------------|-------------------------|-------------------|-------------|
| Percentage of invoices paid on time | Director of Resources and Assurance | 90.98% | | |
| Percentage of Council Tax rates collected | Director of Resources and Assurance | 31.79% | | |
| Percentage of Business rates collected | Director of Resources and Assurance | 32.56% | | |
| Time taken to deal with housing benefit change of circumstances (No. of days) | Director of Resources and Assurance | 14.09 | | |
| Time taken to deal with housing benefit new claims (No of days) | Director of Resources and Assurance | 20.22 | | |
| The social value attributable to council procurement | Director of Resources and Assurance | £91,948 | n/a | n/a |
| The percentage of the council procurement budget spent locally | Director of Resources and Assurance | 34.00% | | |
| Percentage of FOIs & EIRs responded to within timescales | Director of Governance and Law | 97.31% | | |
| Compliance with service standard deadline for answering formal complaints | Director of Governance and Law | 80.53% | | |
| Compliance with service standard deadline for answering formal complaints within the children's representations and complaints procedures | Director of Governance and Law | 25.00% | n/a | |
| The number of apprentices within Herefordshire Council | Director of HR and OD | | Not yet available | |
| Average days sickness per FTE (12 month rolling average) | Director of HR and OD | 8.98 | | |
| Percentage of workforce completing mandatory training within timescale: | Information Governance | Director of HR and OD | 97.00% | |
| | Information Security | Director of HR and OD | 97.00% | |
| | Code of Conduct | Director of HR and OD | 95.53% | |
| Number of RIDDOR reportable incidents | Director of HR and OD | 0 | | |
| Proportion of workforce that are agency staff (FTE) | Director of HR and OD | Measure being developed | | |
| Monthly turnover (annualised based on headcount) | Director of HR and OD | 15.43% (as at May) | n/a | n/a |
| Employee engagement index | Director of HR and OD | | Reported annually | |
| Gender pay gap | Director of HR and OD | | Reported annually | |
| Percentage of major planning applications dealt with within 13 weeks/16 weeks or with an extension of time | Head of Planning and Building Control | 80.00% | n/a | |

| | | | | |
|---|--|--------|-----|---|
| Percentage of non-major (minor and other) applications dealt with within 8 weeks or with an extension of time | Head of Planning and Building Control | 72.34% | n/a | |
| The value of investment delivered by the council to mitigate the impact of development sites | Head of Planning and Building Control | | | Reported annually |
| The proportion of major planning applications overturned at appeal after determination (24 month average) | Head of Planning and Building Control | | | Government statistic produced from the council PS1 and PS2 returns and the Planning Inspectorate decisions - will be updated once the next quarterly update table is produced by Government |
| The proportion of non-major planning applications overturned at appeal after determination (24 month average) | Head of Planning and Building Control | | | |
| Increase volume of parking transactions made by card or phone compared to coin | Service Director, Highways and Environment | 60.30% | n/a | |
| Improve compliance of parking restrictions – average amount of income recovered per PCN | Service Director, Highways and Environment | £29.12 | n/a | |

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

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