

Delivery		
Action	Status	Comments
Effectively deliver the Medium Term Financial Strategy (MTFS), and implement change to the Capital Budget process to improve transparency and accountability	Green	
Prepare for a second round of community governance reviews consulting with parish councils and their communities to develop outline terms of reference on possible governance alterations	Amber	Community Governance Reviews were due this year, but postponed due to COVID. CGRs require a high degree of consultation with parishes which requires drp in sessions. Options for rescheduling are being considered; CGRs can only take place in years without elections. Guidance indicates that it is good practice to conduct these every 10-15 years; Herefordshire's last round of reviews was in 2018.
Ensure compliance with statutory responsibilities in relation to data protection, elections and cyber security	Green	Ensure all policies and procedures are updated to reflect the current and future ways of working. Develop staff training to ensure that we are able to deliver face to face training virtually. Completion and submission of the IG Toolkit, PSN Code of Connection and Cyber Essentials. Reporting of incidents at the IG Steering Group to maintain an overview of risks. Completion of DPIA's and Security Assessments for all existing and new systems.
Support evidence based decision making through a refreshed Understanding Herefordshire Joint Strategic Needs Assessment website, and make it easier to find key information about a topic or local area	Blue	Updated Understanding Herefordshire website live in 2019/20. This is regularly refreshed as more up-to-date information becomes available
Improve the council's engagement with residents, its standards and communication approach with employee wide training on good customer services	Green	Updated and revised engagement standards agreed. Training on Unconscious Bias available for staff.
Further improve commissioning and procurement to deliver greater revenue efficiencies and savings	Green	Update to CPRS and associated advice and guidance being completed. Development of new procurement & contract management toolkits. Social Value Business contracted to assess and improve the council's approach to increasing and retaining local wealth locally.
Implement a workforce strategy that ensures there is an appropriately skilled workforce to meet the changing needs and demands of the council	Red	Draft strategy about to be launched, however this needs further consideration to reflect the changes to working environments in relation to COVID-19
Make better use of children centre facilities through sharing space, community involvement and income generation	Green	Majority of work is now completed. Relocation of children centre in Leominster into share site with MAO freeing the old site for a nursery to generate an income. Redevelopment of Widemarsh Centre in Hereford as a retained key site now completed including space for private nursery generating an income. Relocation of children centre at Ross with shared space at the Library and use of the Old Chapel next door with MAO Other sites transferred use and operation to schools and nurseries to meet local need.
Optimise the use of the property assets held by the authority, ensuring assets are in the right location and fit for purpose, considering shared and dual use as well as maximising income	Amber	A programme which arises from the Corporate Estate Asset Management Plan for the period 2020 to 2024 is being developed to align estate assets with Directorate business plans, and to follow the Estate Asset Strategy.

Performance Measures				
Measure	Q1	Improve-ment?	Target Met?	Comments
Reduce sickness absence (12 month rolling)	8.18 days			
Spend to the council's revenue budget	£15,919k			COVID-19 related spend
Progress against delivery of savings targets				
Increase completion rates of mandatory training	52%			

Corporate Risks					
Risk	Impact				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Significant
CRR.06 - Council Redesign/Resources					
CRR.08 - Recruitment Strategy					
CRR.10 - Failure of the council to adhere to policy					
CRR.11 - Emergency Events					
CRR.12 - Health & Safety					
CRR.13 - Cyber Attack					
CRR.15 - Workplace/Accommodation Programme					
	5				

CRR.18 - Property Services support to Capital Programme
 CRR.20 - Good decision making
 CRR.23 - Good internal controls
 CRR.24 - Medium Term Financial Strategy
 CRR.25 - ICT Platforms
 CRR.26 - Partnerships
 CRR.29 - Information Governance
 CRR.30 - Litigation
 CRR.34 - Response to police investigation
 CRR.38 - Dispute with major contractors
 CRR.39 - COVID-19
 CRR.43 - Repair of storm damage following Storm Dennis
 CRR.45 - COVID-19 Funding Issues

Likelihood	5					CRR.39
	Certain					
	4			CRR.11	CRR.45	
	Likely					
	3			CRR.15, CRR.18, CRR.20, CRR.38	CRR.06, CRR.08, CRR.10, CRR.12, CRR.13, CRR.43	
	Possible					
2		CRR.30	CRR.24, CRR.25, CRR.26, CRR.29	CRR.23, CRR.34		
Unlikely						
1						
Rare						