

Agenda

Cabinet

Date: **Thursday 25 June 2026**

Time: **2.30 pm**

Place: **Conference Room 1 - Herefordshire Council, Plough Lane Offices, Hereford, HR4 0LE**

Notes: Please note the time, date and venue of the meeting.

For any further information please contact:

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Agenda for the meeting of Cabinet

Membership

Chairperson **Councillor Jonathan Lester, Leader of the Council**
Vice-Chairperson **Councillor Elissa Swinglehurst, Deputy Leader of the Council**

Councillor Graham Biggs
Councillor Harry Bramer
Councillor Barry Durkin
Councillor Carole Gandy
Councillor Dan Hurcomb
Councillor Ivan Powell
Councillor Philip Price
Councillor Pete Stoddart

Agenda

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| 1. | <p>APOLOGIES FOR ABSENCE</p> <p>To receive any apologies for absence.</p> | |
| 2. | <p>DECLARATIONS OF INTEREST</p> <p>To receive declarations of interests in respect of Table A, Table B or Other Interests from members of the committee in respect of items on the agenda.</p> | |
| 3. | <p>MINUTES</p> <p>To approve and sign the minutes of the meeting held on 21 May 2026.</p> | 11 - 20 |
| <p>HOW TO SUBMIT QUESTIONS</p> <p><i>The deadline for submission of questions for this meeting is:</i></p> <p><i>5pm on Friday 19 June 2026.</i></p> <p><i>Questions can be submitted via the Online questions portal Further information and guidance is available at Get involved - Herefordshire Council</i></p> <p><i>Accepted questions and the response to them will be published as a supplement to the agenda papers prior to the meeting.</i></p> <p><i>Full details about asking questions and the deadlines at public meetings can be found here: constitution of the council.</i></p> | | |
| 4. | <p>QUESTIONS FROM MEMBERS OF THE PUBLIC</p> <p>To receive questions from members of the public.</p> | |
| 5. | <p>QUESTIONS FROM COUNCILLORS</p> <p>To receive questions from councillors.</p> | |
| 6. | <p>REPORTS FROM SCRUTINY COMMITTEES</p> <p>To receive reports from the Council's scrutiny committees on any recommendations to the Cabinet arising from recent scrutiny committee meetings.</p> | |
| 7. | <p>Q4 PERFORMANCE REPORT</p> <p>To review performance for Quarter 4 (Q4) 2025/26 and to report the performance position across all Directorates for this period.</p> | 21 - 50 |
| 8. | <p>RISK MANAGEMENT UPDATE QUARTER 4 2025-26</p> <p>To provide an update on the status of corporate risks at the end of Quarter 4 2025/26 (March 2026) and provide assurance that risks are being managed effectively across the council.</p> | 51 - 66 |

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Guide to Cabinet

The Executive or Cabinet of the Herefordshire Council consists of a Leader and Deputy Leader and eight other Cabinet Members each with their own individual programme area responsibilities. The current Cabinet membership is:

| | |
|--|---|
| Cllr Jonathan Lester (Leader) | Corporate Strategy and Budget |
| Cllr Elissa Swinglehurst (Deputy Leader) | Culture and Environment |
| Cllr Ivan Powell | Children and Young People |
| Cllr Harry Bramer | Community Services and Assets |
| Cllr Pete Stoddart | Finance and Corporate Services |
| Cllr Carole Gandy | Adults, Health and Wellbeing |
| Cllr Graham Biggs | Economy and Growth |
| Cllr Barry Durkin | Roads and Regulatory Services |
| Cllr Philip Price | Transport and Infrastructure |
| Cllr Dan Hurcomb | Local Engagement and Community Resilience |

The Cabinet's roles are:

- To consider the overall management and direction of the Council. Directed by the Leader of the Council, it will work with senior managers to ensure the policies of Herefordshire are clear and carried through effectively;
- To propose to Council a strategic policy framework and individual strategic policies;
- To identify priorities and recommend them to Council;
- To propose to Council the Council's budget and levels of Council Tax;
- To give guidance in relation to: policy co-ordination; implementation of policy; management of the Council; senior employees in relation to day to day implementation issues;
- To receive reports from Cabinet Members on significant matters requiring consideration and proposals for new or amended policies and initiatives;
- To consider and determine policy issues within the policy framework covering more than one programme area and issues relating to the implementation of the outcomes of monitoring reviews.

Who attends cabinet meetings?

- Members of the cabinet, including the leader of the council and deputy leader – these are the decision makers, only members of the cabinet can vote on recommendations put to the meeting.
- Officers of the council – attend to present reports and give technical advice to cabinet members
- Chairpersons of scrutiny committees – attend to present the views of their committee if it has considered the item under discussion

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- Political group leaders attend to present the views of their political group on the item under discussion. Other councillors may also attend as observers but are not entitled to take part in the discussion.

**The Seven Principles of Public Life
(Nolan Principles)**

1. Selflessness

Holders of public office should act solely in terms of the public interest.

2. Integrity

Holders of public office must avoid placing themselves under any obligation to people or organisations that might try inappropriately to influence them in their work. They should not act or take decisions in order to gain financial or other material benefits for themselves, their family, or their friends. They must declare and resolve any interests and relationships.

3. Objectivity

Holders of public office must act and take decisions impartially, fairly and on merit, using the best evidence and without discrimination or bias.

4. Accountability

Holders of public office are accountable to the public for their decisions and actions and must submit themselves to the scrutiny necessary to ensure this.

5. Openness

Holders of public office should act and take decisions in an open and transparent manner. Information should not be withheld from the public unless there are clear and lawful reasons for so doing.

6. Honesty

Holders of public office should be truthful.

7. Leadership

Holders of public office should exhibit these principles in their own behaviour and treat others with respect. They should actively promote and robustly support the principles and challenge poor behaviour wherever it occurs.

Herefordshire Council

Draft - Minutes of the meeting of Cabinet held at Conference Room 1 - Herefordshire Council, Plough Lane Offices, Hereford, HR4 0LE on Thursday 21 May 2026 at 2.30 pm

Cabinet Members Physically Present and voting: Councillor Jonathan Lester, Leader of the Council (Chairperson)
Councillor Elissa Swinglehurst, Deputy Leader of the Council (Vice-Chairperson)

Councillors Barry Durkin, Carole Gandy, Dan Hurcomb, Ivan Powell, Philip Price and Pete Stoddart

Cabinet Members in remote attendance None

Cabinet members attending the meeting remotely, e.g. through video conferencing facilities, may not vote on any decisions taken.

Group leaders / representatives in attendance Councillors Hitchiner (substitute for Cllr Harvey), James (online) and Simmons (in person), Clare Davies (online)

Scrutiny chairpersons in attendance Councillors Stark (online) and Fagan (online)

Other councillors in attendance Councillor Highfield

Officers in attendance: G Dando, H Hall, J Hobbs, S O'Connor, T Russell, R Sanders and P Walker
S Gregory (clerk), D Thornton

88. APOLOGIES FOR ABSENCE

There were apologies from councillors Bramer and Biggs.

89. DECLARATIONS OF INTEREST

None.

90. MINUTES

Resolved: That the minutes of the meeting held on 30 April 2026 be approved as a correct record and signed by the Chairperson.

91. QUESTIONS FROM MEMBERS OF THE PUBLIC

Questions received and responses given are attached as appendix 1 to the minutes.

92. QUESTIONS FROM COUNCILLORS

No questions from councillors were submitted

93. REPORTS FROM SCRUTINY COMMITTEES

There were no reports from scrutiny committees for consideration at this meeting.

94. CARBON MANAGEMENT PLAN 2026/27-2030/31

Councillor Swinglehurst, cabinet member for culture and environment introduced the report.

It was noted that Herefordshire Council began its carbon reduction journey several years prior to the declaration of a climate emergency and ahead of the UK Government's net zero legislation. Early action focused on pragmatic, cost-effective measures, including the transition to 100% LED street lighting, reducing energy consumption from 4.7m kWh to 1.7m kWh and delivering significant financial savings.

Further progress includes the installation of over 4,000 solar PV panels and the rollout of electric vehicle (EV) charging infrastructure. Following the declaration of a climate emergency in 2019, the Council accelerated its net zero target from 2050 to 2030. The fourth Carbon Management Plan (2026/27–2030/31) sets out the pathway to achieving this target and, for the first time, incorporates carbon offsetting.

It was noted that emissions have reduced from 27,498 tCO₂e in 2008/09 to 5,357 tCO₂e at the start of the current plan, representing a 63.5% reduction. The plan has been developed through a task and finish group and provides a refined scope of greenhouse gas emissions, focusing on areas within the Council's direct control, aligned with international reporting protocols.

It was emphasised that this is a Council-specific plan and does not cover wider county emissions, which are addressed separately through the Herefordshire Environment Board. The Board will continue to support county-wide initiatives, including farm engagement and carbon reduction programmes.

It was acknowledged that further emissions reductions will become increasingly challenging and will require consideration of carbon impacts across all Council decisions and operations. However, the transition to net zero was highlighted as an opportunity, supporting economic growth, skilled employment, public health, and environmental benefits. The local low carbon sector is currently valued at approximately £495m annually and is forecast to grow significantly.

The plan includes proposals for offsetting residual emissions, including potential investment in biochar (via pyrolysis), which has demonstrated positive results in neighbouring authorities and offers both financial returns and environmental benefits.

In response to consultation feedback, it was confirmed that:

- Waste emissions are excluded as they fall outside direct Council control.
- Pyrolysis technology is considered established and already in use regionally.
- Decarbonisation of heating is being explored, although heat pumps are not suitable for all assets.
- Fleet transition and EV strategy are underway.
- Contracted services include net zero requirements.
- Work is ongoing to improve local data on commuting patterns.
- Efforts will be made to present information in clear, accessible language.

The Cabinet Member thanked contributors to the consultation process and noted the inclusion of a written submission from the Independents for Herefordshire Group.

Comments from cabinet members:

Members welcomed the alignment of the report with the Council's core strategic plans. It was noted that the introduction of a new public realm contract, including the use of electric vehicles, is expected to support further emissions reductions in the coming year. The report was supported and fully endorsed.

Members noted homeworking and the plan suggests the council could make better use of the council spaces that are heated and used. Concern was also noted regard homeworking's potential contribution to the Council's carbon emissions and if the council's estate should be reviewed and use of space to make the best use of what was available.

It was reported that changes within the public realm contract are expected to deliver significant savings, including a reduction of approximately 34,000 litres of diesel use through the transition from diesel trucks to electric vehicles for locality stewards, equating to an estimated saving of 85 tonnes of carbon.

It was noted that a requirement for M Group included a requirement for vehicles over 3.6 tonnes to use hydrotreated vegetable oil (HVO), while vehicles under 2 tonnes are to be fully electric. It was acknowledged that these updated measures are not yet fully reflected in the current plan but will be incorporated as the transition progresses.

Members noted that, while the Carbon Management Plan was appropriate within the context of the Council's responsibilities, it may have different implications when considered more broadly, particularly in relation to farming and food production. It was confirmed that, despite these wider concerns, the plan is supported in its capacity as a Council document.

Group Leaders were invited to offer their views:

The True Independents Leader outlined the views of their group and argued that:

Congratulations were extended to Councillor Swinglehurst and the work that had been completed on the Plan.

The representative for Independents for Herefordshire outlined the views of their group and argued that:

Concern was expressed that the draft Carbon Management Plan was not made available in sufficient time to inform Policy and Governance Committee discussions, reiterating the importance of early consultation and timely sharing of draft decision reports.

It was noted that the proposed biochar approach could account for a significant proportion of carbon savings; however, concerns were raised regarding the lack of clear delivery timelines and the absence of corresponding provision within current budget plans. It was suggested that, if biochar was to be pursued seriously, greater clarity and commitment was required.

The importance of recognising Herefordshire's agricultural economy was highlighted and the need to balance decarbonisation with impacts on farming and food production. It was emphasised that, while the Council cannot achieve net zero alone, it should lead by example and support wider community engagement.

Support was expressed for evidence-based measures, cross-party collaboration, and a fair transition to achieve net zero by 2030/31. Some concerns were noted regarding the practical use of electric vehicles in rural conditions, although it was acknowledged that overall benefits may outweigh these challenges.

The Liberal Democrat Group Leader outlined the views of their group and argued that:

The progress that had been made was welcomed.

The Green Group Leader outlined the views of their group and argued that:

The Carbon Management Plan was welcomed but expressed concerns that some actions taken by the administration did not fully reflect the urgency required and, in some cases, were perceived as counterproductive. It was noted that funding previously allocated from the West Midlands Energy Dividend for climate action had not been maintained, which members felt limited the Council's ability to progress key initiatives.

Concern was raised regarding the plan's reliance on carbon offsetting, particularly the significant contribution expected from the proposed biochar project. Members highlighted the lack of detailed analysis within the plan, including clarity on timelines, feedstock availability, costs, and delivery risks. It was queried when a full business case would be presented to Cabinet, including lifecycle carbon assessment, financial modelling, planning considerations, governance arrangements, and risk mitigation.

The need for a clear funded implementation plan was emphasised, with defined annual actions, costs, savings, and emissions reductions. Without this, there was concern that the plan could lack transparency and accountability and may not deliver the required outcomes.

While acknowledging that the plan focused on Council emissions only, the Council's wider leadership role in influencing county-wide emissions through policy areas such as transport, planning, housing retrofit, farming, land use, nature recovery, and public health was stressed. It was suggested that this broader leadership role was not sufficiently addressed.

Overall, members supported the plan in principle but considered that it could have been strengthened significantly

In response to the comments made:

It was confirmed that the vehicles that have been scoped were suitable for the job.

The potential of alternative fuels was noted, particularly pyrolysis, and supported further exploration of this approach. It was recognised that delivery of the actions within the plan would require the development of separate, detailed business cases, which were already being prepared, with initial confidence drawn from progress in neighbouring authorities.

Members also highlighted the Council's leadership role in the wider carbon reduction agenda, particularly in relation to agriculture. It was noted that farm carbon audits undertaken to date have been instrumental in increasing understanding of carbon sequestration potential, with some farms already identified as carbon negative or close to achieving this. The significant opportunity within the agricultural sector was acknowledged, and it was confirmed that the Council will continue to support and build on this work.

The Leader of the Council concluded the discussions. Councillor Swinglehurst proposed the recommendations, with Cllr Stoddart seconding. The Leader directed that the decision to be put before Cabinet is:

That:

- a) The Carbon Management Plan 2026/27 – 2030/31 is approved.**

The recommendations were unanimously approved.

95. Q4 2025/26 BUDGET REPORT

Councillor Stoddart cabinet member for finance and corporate services introduced the report.

It was noted that Herefordshire Council achieved a balanced revenue outturn for 2025/26 despite a challenging financial environment and initial forecast overspends. This was attributed to strong financial management, effective expenditure controls, prudent use of reserves, and delivery of recovery plan actions.

It was highlighted that previous years' forecast overspends had also been successfully managed, demonstrating consistent financial discipline. Key achievements included reduced reliance on the Budget Resilience Reserve, early repayment of reserve contributions from the Children & Young People Directorate, and strengthened reserves to manage future risks, including inflation and rising costs.

It was noted ongoing financial pressures arising from demographic and service demand factors, including adult social care, temporary accommodation, and SEND and home-to-school transport costs. Plans to address these pressures included continued demand management, cost control measures, and service transformation within the Community Wellbeing Directorate.

The central budget outturn reported a net underspend, primarily due to higher treasury management income, additional business rate income, and investment returns. It was recommended that a portion of this would be allocated to bad debt provision and reserves, with the remainder offsetting directorate overspends.

It was noted that savings delivery was strong, with £13.2m achieved (84% of target), although some savings would be carried forward. The Dedicated Schools Grant deficit increased but remained subject to a management plan, with anticipated government support expected to significantly reduce the Council's long-term liability.

The capital programme recorded its highest ever annual expenditure, with £86m delivered. Variances were largely due to project reprofiling and timing differences, with robust monitoring arrangements in place to manage risks including inflation, delivery delays, and grant compliance.

It was further noted that draft accounts would be published ahead of the statutory deadline, with external audit planned for early summer.

Overall, it was highlighted that the outturn demonstrated strong financial stewardship, supporting service delivery and maintaining the Council's financial resilience.

Comments from cabinet members:

Congratulations and thanks were extended to Cllr Stoddart and the team.

Thanks, were also extended to Tina Russell for their work in Children's Services. The positive outcome of the Ofsted inspection was noted, with Children's Services rated good with outstanding leadership.

It was emphasised that, alongside financial performance, feedback from families through surveys and follow-up activity provided an important measure of service quality and demonstrated clear improvement. It was highlighted that the Council had achieved financial stability while continuing to improve service delivery, which was considered a significant achievement. Appreciation was extended to all officers involved.

The Council's financial position in the context of neighbouring authorities was noted. It was highlighted that nearby councils, including Worcestershire, were facing significant overspends of approximately £50m, and that this comparison emphasised the strength of Herefordshire's financial management.

Group Leaders were invited to offer their views:

The representative for Independents for Herefordshire outlined the views of their group and argued that:

It was raised that delivering a balanced budget was a statutory requirement and, while not an achievement in itself, the manner in which it was achieved was notable. Particular recognition was given to the ongoing improvement in Children's Services, which continued to deliver better outcomes while operating within budget. In contrast, pressures within Adult Services were acknowledged, with increasing demand requiring difficult decisions and a focus on service transformation, workforce development, and managing expectations.

It was noted that the outturn had been supported by the prudent use of reserves and additional income streams, including treasury management and investment income. However, concerns were raised regarding transparency, particularly in relation to significant income items and the use of reserves, where more detailed explanation was requested.

With regard to the capital programme, members highlighted a lack of clarity in reporting on major projects, including those funded through the Stronger Towns Fund, and requested further information on progress and delays. Questions were also raised about significant variances between Quarter 3 forecasts and final outturn figures, with concerns expressed about the robustness of forecasting and project management.

Additional queries were raised in relation to specific schemes, including wetlands and property transactions, as well as coordination across departments. It was noted that reduced capital expenditure had resulted in savings but also meant that some expected projects had not been delivered within the anticipated timeframe.

The True Independents Leader outlined the views of their group and argued that:

The strength of the budget was recognised in the context of ongoing financial challenges, particularly the increasing demand for services supporting vulnerable adults and children. It was noted that balancing these pressures was significant, and appreciation was expressed for the work undertaken. Congratulations were extended to all those involved in delivering the budget.

The Liberal Democrat Group outlined the views of their group and argued that:

The use of the term "balanced budget," was commented on noting that, in practice, this included reliance on reserves to meet expenditure. Concerns were raised that this could

give a misleading impression of financial stability, as drawing on reserves does not represent a sustainable long-term position.

While the improved outturn position was welcomed, the need for caution was emphasised, highlighting the significant use of reserves and the uncertainty over whether these could be replenished in future years.

The Green Group Leader outlined the views of their group and argued that:

The significant efforts of the Chief Financial Officer, finance team, and directorates in delivering a balanced outturn despite challenging circumstances was acknowledged and congratulations were expressed.

However, concerns were raised that the position had been achieved through the use of one-off income, including £4.4m of unspecified additional funds, and reserves, alongside reductions in some service areas. The sustainability of this approach was questioned in light of ongoing demand pressures, particularly within Adult Services, and noted that some savings remained outstanding.

Concerns were highlighted regarding the capital programme, including substantial variances between approved and delivered expenditure, delays to key projects, and risks of cost inflation or non-delivery. Specific reference was made to limited reporting on major schemes and the perceived impact of delays on residents.

It was suggested that stronger project management and oversight were required to ensure delivery of planned outcomes and that greater clarity and accountability should be provided regarding progress and use of resources

In response to the comments made:

Cabinet members clarified that, while the Council is legally required to set a balanced budget, it is not guaranteed that the outturn will be balanced. Reference was made to a previous year where an overspend was recorded despite the use of reserves.

It was noted that, in comparison, the current financial position involved a lower reliance on reserves, and this was contrasted with the higher overspend reported under the previous administration, even after reserve use.

Cabinet members referred to the importance of setting a realistic and deliverable budget, noting that the key measure of success was whether the Council had accurately forecast and secured sufficient funding to meet its commitments.

It was highlighted that, in contrast to previous budgets set by earlier administrations which resulted in significant overspends and required substantial use of reserves, recent budgets had been delivered in line with expectations.

Cabinet members noted the challenging financial context for local government, including reduced central government funding and rising demand for services, particularly for vulnerable residents, as well as pressures faced by other authorities requiring exceptional financial support.

Against this backdrop, cabinet members highlighted the scale of delivery achieved, including the Council's largest ever capital programme in a single year and substantial investment in infrastructure such as road resurfacing. It was concluded that, given these circumstances, the financial and capital delivery represented a significant achievement.

Cabinet members emphasised their focus on delivering for the residents of Herefordshire and reaffirmed that processes were transparent and professionally undertaken. It was noted that external auditors had recognised the quality of the Council's financial reporting. The comment was subsequently withdrawn.

Clarification was provided that certain income referred to as "contractual income" was confidential in nature, although assurance was given that it was properly accounted for. It was confirmed that reserves relating to broadband rollout were sufficient to complete delivery to remaining areas, with responsibility now sitting with national programmes and ongoing liaison in place.

Cabinet members acknowledged the challenging financial and operational environment but stressed that significant progress and delivery continued to be made. This included major capital works, such as extensive road resurfacing and other infrastructure projects, with further schemes due for completion.

While concerns had been raised about delivery, cabinet members maintained that substantial progress had been achieved for the benefit of residents, and expressed frustration at criticism which did not recognise this.

Greater clarity on the status of key projects, particularly those under review such as the Library and Learning Centre was requested by Group Leaders and it was acknowledged that this was a fair and constructive point. It was confirmed that further detail on project status, including cost reviews and delivery considerations, would be provided in future reporting, including within the Quarter 4 performance reports.

The Leader of the Council concluded the discussions. Councillor Stoddart proposed the recommendations, with the Leader seconding. The Leader directed that the decision to be put before Cabinet is:

That Cabinet

- a) reviews the balanced revenue financial outturn for 2025/26, as set out in the appendices A-D, and identifies any additional actions to be considered to achieve future improvements; and**
- b) approves the proposed transfers to/from reserves outlined in paragraphs 11 to 13; and**
- c) notes the capital outturn position for 2025/26 of £86.0 million investment in Council priorities.**

The recommendations were unanimously approved

It was confirmed the next meeting of cabinet was 25 June 2026 at 2:30pm.

The meeting ended at 3.40pm

Chairperson

Agenda item no. 4 - Questions from members of the public

| Question No. | Questioner | Question | Question to |
|--------------|----------------------------|--|--------------------|
| PQ 1. | Peter McKay, Leominster | I enquire if the draft addendum to the ROWIP, amplifying your Public Right of Way Glossary that says CRF's and CRB's were intended to be shown as RUPP's (Roads used as Public Paths), acknowledging were shown as Footpaths and Bridleways, in consultation with Members, Officers and Local Access Forum members, so that could be worked through, developed and incorporated in the ROWIP when reviewed in 2028, as recorded reply to question 17 July 2025, will include an evidence base identifying Government Circular 81 of 1950 as being the cause of the parishes submitting data for non-statutory CRF and CRB rather than for RUPP's, with your consulting with Government requesting that they acknowledge their error, advise most cost effective manner for Counties that showed these as Footpath and Bridleway to rectify this, and accepting any costs incurred? | Councillor Hurcomb |

Response:
 Under the provisions of the National Parks and Access to the Countryside Act 1949 (NCPA 1949) Parishes were given specific guidance in how to claim what they considered to be Public Rights of Way within their areas in order to form what we now refer to as The Definitive Map. This gave them four status options which were FP (Footpath). BR (Bridleway), CRF or CRB (Cartroad or Carriageway or green unmetalled lane mainly used as a footpath or mainly used as a bridleway). This resulted in routes being added to the Map as either a footpath, a bridleway or a Road Used as a Public Path (RUPP). Many routes originally claimed as CRF's or CRB's resulted in being recorded as RUPP's on the map. However, due to the status of RUPP's being unclear subsequent legislation was put forward under the Countryside Act 1968 and under the provisions of the Wildlife and Countryside Act 1981 to try to establish the exact rights on RUPP's to ensure clarity. Whilst many authorities did reclassify these routes under the provisions of the WLCA1981 there was a large backlog which resulted in provisions being brought in under the Countryside and Rights of Way Act 2000 (CROW Act 2000) to redesignate all remaining RUPP's as Restricted Byways in 2006.

Throughout these processes representations and objections could be made if the public, users or landowners considered there to be an error. This took place in Herefordshire therefore it is not considered that an addendum is required within the Rights of Way Improvement Plan (ROWIP). There are clear provisions within the WLCA1981 which allow applications to be made should there be evidence to show that the Definitive Map is in error. The sole recording of a route as a CRF or CRB alone would not be sufficient to warrant an alteration to the Definitive Map and would need to be further substantiated with all available evidence.

Supplementary Question:

Will you consider including a paragraph in the ROWIP (Rights of Way Improvement Way) when reviewed in 2028 saying that, amplifying your glossary that says CRF's and CRB's (Cartroad or Carriageway or green unmetalled lane mainly used as a footpath or mainly used as a bridleway) were intended to be shown as RUPP's (Road Used as a Public Path) ?

Supplementary Response:

Thank you. The council are happy to accept that CRFs and CRBs are added to the glossary when reviewed in 2028 stating that these categories were often recorded as RUPP's.

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| PQ 2. | | | |
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Response:

Supplementary Question:

Supplementary Response:



Title of report: Q4 Performance Report

| | |
|------------------------|--|
| Meeting: | Cabinet |
| Meeting date: | Thursday 25 June 2026 |
| Cabinet member: | Councillor Stoddart, finance and corporate services |
| Report by: | Director of Finance |
| Report author: | Head of Corporate Performance and Intelligence |

Classification

Open

Decision type

Non-key

Wards affected

(All Wards);

Purpose

To review performance for Quarter 4 (Q4) 2025/26 and to report the performance position across all Directorates for this period.

Recommendation(s)

That Cabinet:

- a) review performance for Q4 2025/26; and
- b) agree any outstanding key milestones from Delivery Plan 2025/26 (see Appendix A) are carried forward to the Delivery Plan 2026/27

Alternative options

Cabinet may choose to review delivery and operational performance more or less frequently; or request alternative actions to address any identified areas of underperformance, including referral to the relevant scrutiny committee. Increased frequency is not recommended as progress is unlikely to be substantial on a monthly basis; and less frequency poses risk in underperformance going undetected for a significant period of time.

Key considerations

1. This report aligns with the Council Plan 2024-2028 and the associated annual Delivery Plan for the 2025/26 financial year. It provides a summary of the activities undertaken to deliver the key priorities and goals in Q4 and highlights the key performance indicators (KPIs). Appendix A provides the full breakdown of the Q4 updates on the Delivery Plan milestones. 184 out of 255 milestones (72.16%) were delivered under the Delivery Plan for 2025/26 by the end of the financial year. 11 milestones were discontinued and 60 milestones will be carried forward to the Delivery Plan 2026/27.
2. Beyond the Delivery Plan, the council has achieved many successes in Q4 of 2025/26, some of these successes are listed in the table below.

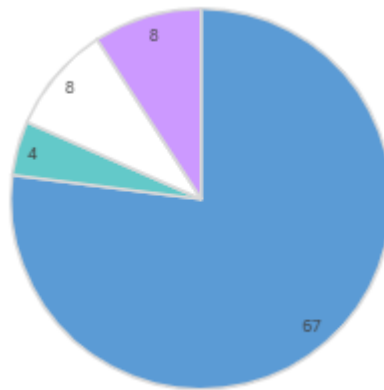
The council has continued to deliver on its Capital Investment Programme. The following table presents some of the highlights for Quarter 4.

| Project | Investment | Where are we... |
|--|--|---|
| Hereford Transport Hub | £11.6m, of which £6.3m is Levelling-Up grant funding and £1.0m is Active Travel Measures | Construction approximately 56% completed with access road works and canopy cladding ongoing, raise gardens have been formed and the concrete base to cycle shelter cast. Delay to programme of 8 weeks due to the discovery of unchartered services. |
| Holme Lacy Road Active Travel Improvements (Levelling Up Fund) | £7.9m grant funding | Construction is approximately 24% completed. There is a delay to programme associated with various minor issues, this is being actively managed and mitigated to reduce impact. |
| Phosphate Mitigation/ Integrated Wetlands | £4.8m grant funding | Tarrington integrated wetland construction is completed and working. Ongoing discussions with Dwyer Cymru Welsh Water (DCWW) and Environmental Agency (EA) regarding environmental permits. Ministry for Housing, Communities and Local Government (MHCLG) discussions also ongoing re future projects. |
| Peterchurch Primary School – New School Building | £10.9m | Construction works are progressing well with completion of the new school programmed for October 2026 with the demolition of the existing school building and external works due for completion in early 2027. |
| Aylestone School Expansion | £13.6m DFE grant | Planning permission approved. Contract is yet to be concluded and therefore a start date is anticipated for August 2026. |
| Hampton Dene Primary School – Extension to LRC | £2.6m DFE grant | Construction works are progressing to programme with completion of the new extension due for July 2026. |
| Schools Capital Maintenance Programme | £3.2m DFE Grant/ | Tenders for works to be undertaken during summer holiday period 2026 issued as programmed. |

| | | |
|---|--|---|
| | Borrowing/capital receipts reserve | |
| Estates Capital Programmes Improvements | £2.5m in 2025-26 | 5 projects completed during the reporting period with a further 7 schemes out to tender for works to commence in summer 2026. |
| Brookfield School, Hereford – Extensions and Internal Alterations | £5.8m DFE Grant Funding/capital receipts reserve | New two-classroom teaching block in occupation and refurbishment works to the existing secondary school building completed in January 2026. New sports hall due for completion in May 2026. |

Performance: People

Q4 RAG status of Delivery Plan Milestones



Milestones Colour Key: Blue: Completed; White: Carried forward 26/27; Purple: Parked as waiting on other interdependent activity - Carried forward 26/27 Teal: Milestone has been discontinued

Children and Young People

- Best Start in Life. Alignment has strengthened between developmental checks undertaken at ages 2 – 2½, 3 – 4, and at the end of Reception, embedding a consistent approach within the revised *Best Start in Life Plan 2025–2028*.

This alignment is enabling a more coherent understanding of each child’s development across the early years, ensuring that information is shared effectively between professionals and that emerging needs are identified at the earliest opportunity.

As a result, children will be better supported to achieve a Good Level of Development, with earlier intervention where needed, stronger partnership working across education, health and early years services, and improved long-term outcomes in learning, wellbeing and school readiness.

- Foster Care: The foster care Recruitment campaign has been reinvigorated with successful outcomes at the end of the year where 69.3% of our children are in a foster care placement above Eng Ave of 67%. At year end we see 37 new fostering households approved compared to 22 at year end last year.

Community Wellbeing

- 5. The Domestic Abuse Delivery Plan is subject to robust and ongoing governance, with formal quarterly review by the Domestic Abuse Local Partnership Board. By making the plan accessible via a shared platform, partners can actively monitor progress and contribute updates throughout the year, enabling a more agile and coordinated approach to delivery.

In addition, the Domestic Abuse Operational Group has taken a thematic approach to delivery, focusing each quarter on a priority area. This approach has enabled partners to deepen understanding and drive targeted improvements. In Quarter 4, the focus on improving understanding of domestic abuse and support services has strengthened awareness among professionals and communities, helping to improve identification of need and access to appropriate support. Collectively, these arrangements are enabling a more joined-up, informed and effective system response to domestic abuse across the county.

- 6. The annual report for carers of all ages has been developed in partnership with the Herefordshire Carers Partnership Board, ensuring that the lived experiences of carers directly inform local priorities and service development. This collaborative approach has strengthened engagement with carers and improved understanding of their needs across the system.

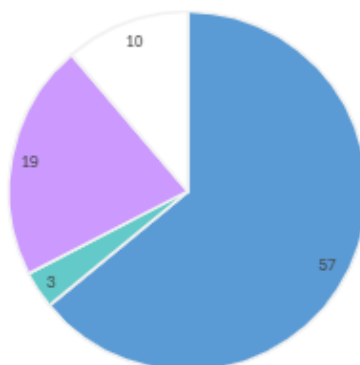
The report provides a clear evidence base to inform decision-making and drive improvements in support for carers. Its consideration by the Health, Care and Wellbeing Scrutiny Committee (now scheduled for April 2026) will further ensure accountability and oversight, helping to shape future services and improve outcomes for carers and their families.

- 7. Through the Community Spaces Capital Grant Scheme, funding has been awarded to 12 projects to enhance community hubs and infrastructure across Herefordshire. This investment is already supporting the development of more accessible, welcoming and sustainable community spaces.

Ongoing monitoring and active engagement with funded organisations have ensured that projects are progressing as planned and delivering early benefits. Initial outcomes demonstrate improved access to community facilities, increased opportunities for social connection, and enhanced inclusion for residents who may otherwise be isolated. Over time, this programme will contribute to stronger, more resilient communities and improved health and wellbeing across the county.

Performance: Place

Q4 RAG status of Delivery Plan Milestones



Milestones Colour Key: Blue: Completed; White: Carried forward 26/27; Purple: Parked as waiting on other interdependent activity - Carried forward 26/27 Teal: Milestone has been discontinued

8. Investment has continued to strengthen community infrastructure and environmental restoration through a series of targeted programmes and partnership activity.
9. This year, grants for the Lengthsman, Public Rights of Way, and Drainage schemes have been successfully delivered, providing vital funding to parish councils. These schemes enable local communities to take a proactive role in maintaining highways, improving accessibility, and managing drainage. As a result, local routes have been better maintained, reducing risks associated with flooding and deterioration, while improving connectivity and safety for residents and visitors. Empowering parishes in this way has also supported quicker, more responsive maintenance and strengthened local stewardship of community assets.
10. In parallel, significant progress has been made in river restoration and catchment-wide collaboration. A well-attended Wye Catchment Partnership (WCP) meeting in February brought together over 50 stakeholders, strengthening cross-border collaboration and shared commitment to improving the River Wye's ecological health. This has been complemented by the launch of a new webinar series, improving access to knowledge, engagement, and best practice across the partnership.

Ongoing governance and coordination have been maintained through regular WCP steering group meetings and dedicated Task and Finish Group sessions. These forums have enabled partners to align priorities, track progress, and accelerate the development of the Wye Catchment Management Plan 2026 (WyeCMP26).

A key outcome of this work is the commissioning of a comprehensive evidence review. This will provide a robust and shared evidence base to inform future decision-making, ensuring that interventions are targeted, effective, and grounded in scientific understanding.

Together, these actions have strengthened partnership working, improved local environmental management, and laid the foundations for long-term, sustainable improvements to the River Wye and its catchment.

11. Strong progress has also been made in advancing the county's Nature Recovery Strategy, ensuring that it is shaped by robust evidence and meaningful community engagement.

Natural England has approved the public consultation for the draft strategy, which is being undertaken during the final quarter of the year. This marks an important milestone, confirming that the strategy meets the required standards and is ready for wider public and stakeholder input. Encouragingly, the consultation has already attracted a strong level of responses, reflecting high levels of local interest and engagement in nature recovery across Herefordshire.

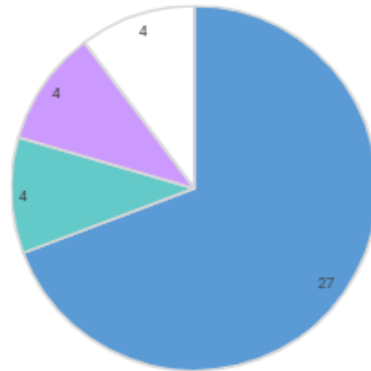
The feedback received will play a vital role in strengthening the final strategy. By carefully reviewing responses, the council will be able to refine priorities, incorporate local knowledge, and ensure that the actions proposed are both effective and supported by communities and partners. This collaborative approach will help to deliver a strategy that is practical, inclusive, and focused on delivering real environmental improvements.

Due to external factors outside of the council's control, publication of the final strategy is now scheduled for Quarter 1 of 2026/27. This revised timeline will ensure there is sufficient opportunity to fully consider consultation feedback and produce a high-quality, evidence-based document.

Overall, these actions will enable the council to deliver a more robust and locally informed Nature Recovery Strategy, providing a clear and credible framework for restoring habitats, enhancing biodiversity, and supporting long-term environmental resilience across the county.

Performance: Growth

Q4 RAG status of Delivery Plan Milestones



Milestones Colour Key: Blue: Completed; White: Carried forward 26/27; Purple: Parked as waiting on other interdependent activity - Carried forward 26/27 Teal: Milestone has been discontinued

- Plans to deliver high-quality, affordable housing have progressed through the development of the Merton Meadow and Essex Arms sites in Hereford. A strategic plan for both locations has now been finalised, subject to a future outline planning application.

This represents a significant step forward in bringing forward well-designed housing that meets a range of local needs. The strategic plan establishes a clear vision for how these sites can be developed to provide a mix of homes, including affordable housing, helping to address demand and improve access to suitable accommodation for residents.

By setting out a coordinated and considered approach to development, the plan will enable the delivery of sustainable communities, ensuring that new housing is supported by appropriate infrastructure, good design, and integration with the surrounding area. It also provides greater certainty for future planning decisions, helping to streamline the next stages of the development process.

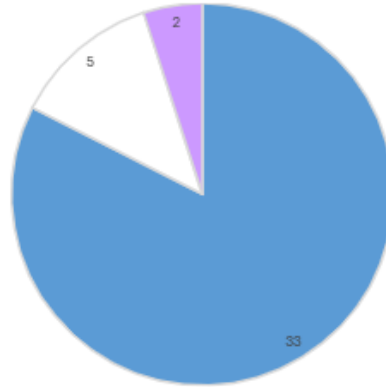
Once progressed through the planning system, these developments will contribute to increasing housing supply in Hereford, supporting economic growth, and enabling more residents to live in safe, high-quality homes that meet their needs.

- The council is continuing to work in partnership to increase the availability of high-quality, affordable housing and prevent homelessness across the county.

Good progress has been made in bringing forward refurbishment projects that will create additional accommodation in central locations. The invitation to tender for refurbishment works on a key city centre building has been successfully completed and a contractor appointed. This is an important milestone, enabling works to proceed and bringing the project closer to delivering new affordable homes. Once complete, this development will provide safe, well-located accommodation, helping to reduce housing pressures and support individuals at risk of homelessness.

Performance: Transformation

Q4 RAG status of Delivery Plan Milestones



Milestones Colour Key: Blue: Completed; White: Carried forward 26/27; Purple: Parked as waiting on other interdependent activity - Carried forward 26/27 Teal: Milestone has been discontinued

- The council has continued to strengthen its strategic oversight and governance of Hoople Ltd, ensuring that the company remains aligned with the council's priorities and future operating model.

Through the council's Shareholder Committee, active oversight has been maintained during the year, with regular consideration of both service delivery and financial performance. This ongoing scrutiny has ensured that Hoople continues to provide value for money and supports the effective delivery of key services.

Looking ahead, the Service Level Agreement (SLA) between the council and Hoople Ltd is scheduled for review in 2026/27. This review will provide an opportunity to ensure that the relationship remains fit for purpose, fully aligned with the council's strategic plan, and responsive to its evolving Target Operating Model and financial strategy.

These actions will enable the council to strengthen its partnership with Hoople, ensuring that services are delivered efficiently, sustainably, and in a way that best meets the needs of residents. In turn, this will support improved service outcomes, greater financial resilience, and a clearer alignment between the council's strategic ambitions and its delivery arrangements.

Local Government Outcomes Framework

- The Ministry of Housing, Communities and Local Government (MHCLG) announced in July 2025 that they are launching a new Local Government Outcomes Framework. The outcomes align with the key national priorities, ranging from preventing homelessness and rough sleeping to community safety and satisfaction. The outcomes are underpinned by metrics to measure progress.
- This approach is designed to support a move away from hundreds of ringfenced grants to instead focus on a small number of tangible improvements for people and communities.
- Central government will still take a key interest in outcome delivery and intervene where necessary and MHCLG will work with other government departments to make sure that support and challenge in response to the Framework works.

18. Framework data will also feed into Government's assessment of whether the Best Value Duty is being met.
19. A tailored Outcomes Framework has been developed and this will be used to monitor performance from Quarter 1 2026/27.
20. Performance against our top ten indicators is noted in the table below:

| Key Performance Indicator | Q3 Actual - YTD | Q4* Projection - YTD | Q4* Actual - YTD | Q4* RAG** |
|--|-----------------|----------------------|------------------|-----------|
| Percentage of service users aged 65+ discharged from hospital into Home First who are still at home 91 days after discharge | 72.84% | 80% | 72.26% | Yellow |
| Percentage of Children and Young People social work assessments completed within timescale (45 days) | 84.24% | 85% | 85.32% | Green |
| Percentage of children in care who have an up-to-date review | 100% | 95% | 100% | Green |
| Percentage of major planning applications dealt with within 13 weeks (or 16 weeks if subject to an Environmental Impact Assessment), or with an agreed extension of time <i>Provisional subject to DLUHC confirmation</i> | 88.89% | 70% | 84.09% | Green |
| Percentage of non-major (minor and other) planning applications dealt with within 8 weeks, or with an agreed extension of time <i>Provisional subject to DLUHC confirmation</i> | 83.31% | 80% | 84.26% | Green |
| Number of kg of waste that is not sent to reuse, recycling or composting (per household) <i>Provisional subject to DEFRA confirmation</i> | 126.36kg (Q1) | 200kg (Q2) | 250.51kg (Q2) | Yellow |
| Number of affordable homes delivered | 193 | 270 | 310 | Green |
| Number of rough sleepers who have been offered and refused support | 12 | 8 | 9 | Yellow |
| Value of grants awarded to businesses to support viability and enable growth through UK Shared Prosperity Fund and Rural England Prosperity Fund | £1,135,184.50 | £1,120m | £1,135,184.50 | Green |

| | | | | |
|-------------------------------|------|---|------|--|
| Average days sickness per FTE | 8.53 | 9 | 8.38 | |
|-------------------------------|------|---|------|--|

* year to date (April 2025 – March 2026) unless stated otherwise

** RAG (Red Amber Green) Key: Green (target met/ exceeded); Amber (within 10% threshold); Red (away from target by 10%+ in an adverse direction); Grey (not targeted/ monitoring only)

21. There continue to be a core number of EU nationals that are particularly hard to reach. To address this, we now hold weekly reviews of all known rough sleepers. This partnership-led approach ensures that our reporting reflects the reality on the ground as accurately as possible and that we continue to target our work and breakdown barriers to engagement. This is complex work that can take years to resolve.

Community impact

22. In accordance with the accepted code of corporate governance, the council must ensure that it has an effective performance management system that facilitates effective and efficient delivery of planned services. To support effective accountability the council is committed to reporting on actions completed and outcomes achieved, and ensuring stakeholders are able to understand and respond as the council plans and carries out its activities in a transparent manner.

Regularly reviewing performance with a view to identifying actions which will further drive improvement in outcomes or efficiencies helps ensure the council achieves its County Plan priorities.

Environmental impact

23. This report details how progress is being made in achieving the Delivery Plan which details how the council is working to deliver the environmental ambitions set out in the County Plan. Individual projects and deliverables included within the Delivery Plan will all be subject to their own governance arrangements and assessment of environmental and ecological impact.

Equality duty

24. The Public Sector Equality Duty requires the Council to consider how it can positively contribute to the advancement of equality and good relations, and demonstrate that it is paying ‘due regard’ in our decision making in the design of policies and in the delivery of services.

25. Each project within the Delivery Plan will assess its equality impact individually. Where a decision is likely to result in detrimental impact on any group with a protected characteristic it must be justified objectively. This means that attempts to mitigate the harm will be explored. If the harm cannot be avoided, the decision maker will balance this detrimental impact against the strength of legitimate public need to pursue the service change.

Resource implications

26. These recommendations have no direct financial implications, however cabinet may wish to consider how money is utilised in order to meet the council’s objectives.

Legal implications

27. This Council is a best value authority designated under the Local Government Act 1999. It is required to make arrangements to secure continuous improvement in the way it exercises its functions. Measuring performance is a tool to evidence such improvement.

Risk management

28. The risks associated with the council's business are recorded on the relevant service risk register and escalated in accordance with the council's Performance Management Framework and the Risk Strategy.

Consultees

29. None in relation to this report.

Appendices

Appendix A Q4 Council Plan Delivery Plan Updates

Background papers

Council Plan 2024-2028

Delivery Plan 2025-2026

Appendix A - Council Plan Delivery Plan Updates

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

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|--|--|--------------------------------|--|
| Support all children to have the best start in life | Ensure sufficiency of local care placements | Set up two new Residential Children Home (RCH) providing a total of 4 beds | Blue | Completed at Quarter 3 |
| | | Understand ways that the council may use capital funding to purchase accommodation and develop additional children's homes in county. | Blue | Completed Quarter 2 |
| | | Undertake market engagement events locally/regionally with Independent Fostering Agencies to promote working relationships and their acceptance of our referrals | Blue | Completed at Quarter 3 |
| | | Implement 25/26 Foster Carer Recruitment campaign | Blue | Completed Quarter 2 |
| | | Review the Special Guardianship Order (SGO) financial support offer and obtain Cabinet agreement for any recommended developments increase | Blue | |
| | | Development of the specialist foster carer scheme for children needing care who have significant additional needs and challenging | Blue | Completed Quarter 2 |
| | Further develop short break sufficiency with increased capacity and choice | Develop a communication strategy with Parent Carer Voice (PCV) and the Children with Disability (CWD) team to ensure wider take up of the existing short break offer | Blue | Completed at Quarter 3 |
| | | Purchase an accommodation for a new overnight short breaks provision and confirm a provider | Carried forward 26/27 | The tender is now live seeking to appoint a trusted provider to deliver the service. Capital funding of £60,000 is secured to enable adaptations to the property. The structural adaptations are complete. Further adaption works to ensure this is a fully accessible provision have been planned, a schedule of works is out for tender. |
| | | Develop ways that we can deliver new arrangements to buy and manage daytime community based short breaks | Purple - Carried forward 26/27 | Managed account arrangements for Direct Payments are being re-commissioned to ensure improved governance and promote access to personal assistants. A review of TSB (Targeted Short Breaks) is underway to understand take up and impact. Whilst numbers of requests are increasing year on year, levels of use and spend remain stable. Following conversation with PCV (Parent Carer Voice) and operational colleagues a plan to review component parts of the LO including delivery via grants has been agreed. This will be considered in September 2026 to establish if new procurement approaches such as a framework would be beneficial. |
| | | Review demand & data to decide if there is a requirement for overnight respite and if there is how we can make it happen in timescales. | Blue | Completed Quarter 2 |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|------------|--|---|--------------------------------|---|
| | | Review intelligence relating to targeted allowance scheme and its impact and identify improvements | Blue | Completed Quarter 2 |
| | Establish a framework of commissioned providers to deliver alternative curriculum provision, for children who are not able to attend school and those needing additional support, increasing choice, quality and value for money | Undertake procurement to put in place the framework | Blue | Tender has been issued and providers are in the process of being accredited- Volume of bids to join and technical challenges mean start date delayed by 4 weeks until May 1st, 2026. All administrative processes are in place. |
| | | Monitor the impact of the Aternative Provision providers and manage concerns as they arise. | Purple - Carried forward 26/27 | Baseline position has been established. Monitoring schedule in place. Monitoring will commence after May 2026 |
| | Continue to strengthen the programme of interventions to support children's oral health | Develop standardised resources and materials provided to parents following the findings of the toothbrushing audit undertaken in 2024-2025 | Blue | Completed Quarter 1 |
| | | Identify the number of early years/primary school settings in areas of deprivation participating in the toothbrushing programme and produce an options appraisal for increasing participation and promoting the programme | Blue | Completed Quarter 2 |
| | | Undertake an annual survey of parents re barriers, opportunities and impact of the new 4-6 month oral health and healthy weaning check | Blue | Completed. Feedback to be incorporated into service development |
| | Review implementation of the new pre-school health needs assessment which identifies any developmental needs early | Report on how the pre-school check aligns to the health check at 2½ years | Blue | Alignment between the Good Level of Development checks at 2 1/2 yrs, 3-4 yrs and at end of Reception incorporated into the revised Best Start in Life plan 2025-28 |
| | | Develop local baseline measures for 'school readiness' | Blue | Incorporated into new Best Start in Life plan and Family Hub developments |
| | Develop new Alternative Provision for children with needs that require additional support to enable them to remain and or return to mainstream education | Identification of provider | Purple - Carried forward 26/27 | No further progress can be made until suitable premises have been identified |
| | | Build/furnishment | Purple - Carried forward 26/27 | We continue to work closely with property colleagues to identify suitable premises. |
| | | Registration of provision | Purple - Carried forward 26/27 | The provision cannot be registered until suitable premises have been secured, any required remodelling works have been completed, and a provider has been appointed. |
| | Progress the development of a new build special free school as part of the DfE (Department for Education) new free school project | Meet with the church commission regarding covenants on the old Whitecross playing field | Teal | The Department for Education (DfE) has confirmed that the proposed special free school will no longer be progressing. |
| | | Work with the DfE to appoint an academy trust | Teal | The Department for Education (DfE) has confirmed that the proposed special free school will no longer be progressing. |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|--|--|--------------------------------|--|
| | Continue to deliver the schools capital investment programme | Commence construction at Peterchurch Primary School | Blue | Completed Quarter 2 |
| | | Commence construction at Aylestone High School | Carried forward 26/27 | Contract discussions with the building contractor are continuing, while work is also underway to discharge a pre-planning condition relating to utilities that requires third-party approval. Both are expected to be completed in Quarter 1 of 2026/27. |
| | | Commence works at Hampton Dene Primary School | Blue | Completed Quarter 2 |
| | | Complete works at Brookfield School | Carried forward 26/27 | The majority of the works have now been completed, and pupils have moved into the school. However, design issues affecting the sports hall heating system have delayed full completion until Quarter 1 of next year. |
| Support all residents to live healthy lives within their communities | Invest in play areas to encourage children to get out and stay active | Delivery of £500k investment in play areas across the county and associated asset transfers | Carried forward 26/27 | Engagement with Parish Councils now completed. ~15 play areas in scope - to be Community Asset Transferred (CAT) to Parish Councils. Going through CAT app process. Consideration is being given to repurposing any remaining funding to high priority play areas. |
| | Deliver active travel programmes to encourage more walking and cycling | Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans | Purple - Carried forward 26/27 | Travel plan officer has been appointed to build travel planning capacity. Commencement of delivery of travel plans is expected in 26/27. |
| | | Deliver Level 1 and Level 2 of the Bikeability (cycle training) programme to 1472 pupils | Blue | 1518 courses delivered over the year exceeding the target of 1472 by 46 courses. |
| Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities that enable people to live independent and fulfilling lives | Provide effective Early Help to families | Monitor the impact of the Early Help services and providers and manage concerns as they arise. | Blue | Monitoring is in place. Data returns are shared and discussed with operational colleagues to consider future procurement options. |
| | | Undertake monitoring to understand impact and respond to feedback | Blue | Monitoring is in place. Data returns are shared and discussed with operational colleagues to consider future procurement options. |
| | Evaluate five technology pilots within the wider Technology Enabled Living Programme | Complete the evaluation of the technology pilots delivered in 2024-25 | Blue | Completed Quarter 1 |
| | Deliver schemes to tackle inequality that support our most vulnerable residents | Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals | Blue | Completed |
| | | Deliver the Household Support Fund (HSF) to those affected by cost of living | Blue | Completed |
| | Review and refresh the action plan to 'Prevent Ill-Health and Reduce Health Inequalities' | Engage with key partners including adult social care and the voluntary and community sector | Blue | Completed at Quarter 3 |
| | | Produce revised action plan | Purple - Carried forward 26/27 | To be developed after the strategy and to link with transformation and savings plans |
| Enable people to support themselves and each other by providing the right help at the right time | Work with Talk Community to develop and implement the children and family community support provision | Expand multi-agency forums within localities develop the children & families community support provision and use these forums to co-produce community based support and identify local solutions | Blue | Whilst we have completed the initial requirements of developing Family Hubs in Herefordshire this work will continue into 26/27 and be led by Children's Services. |
| | Implement against the Children's Social Care reforms and the Department for Education's (DfE) Families First Partnership Programme | Recruit lead officers to support the locality model | Blue | Completed Quarter 1 |
| | | Develop a multi agency steering group and agree governance of the programme | Blue | Completed Quarter 1 |

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| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|---|--|--|--|
| | | Develop Families First implementation plan and deliver Quarterly progress report to DfE | Blue | Completed at Quarter 3 |
| | | Develop the single vulnerable child assessment and plan combining the Early Help Assessment (EHA) and Social Worker Assessment (SWA) to form one family plan | Carried forward 26/27 | Single Assessment in trial stages. Management of change process underway to develop our Family Help Teams. |
| | | Develop the support offer, including financial support to family and family networks to reduce the need for protection and care services | Blue | Awards have been made to successful providers. Mobilisation has started. Monitoring will begin after first quarter delivery late April 2026. Expected outcomes include increased access to a range of social and community activities for children who have previously faced challenge accessing provision due to their location, needs or experience. |
| | | Develop the Family Help Lead Practitioner role within the partnership and provide a consultation, support and training programme to the voluntary, community and social enterprise (VCSE) sector to enable them to build skills and confidence in managing presenting needs and risks in children and young people | Blue | |
| | | Develop Family Group Conferencing for vulnerable children in need of early help and support to identify and provide support through family networks | Blue | Completed Quarter 1 |
| | Explore options to develop a new care facility, aimed at delivering local care and support to adults with a range of complex needs | Undertake soft market testing | Blue | Completed at Quarter 2 |
| | | Develop options appraisal for future delivery models | Teal | This activity has been folded in the working age adults project which aims to resolve a wide range of issues |
| | | Develop business case | Teal | This activity has been folded in the working age adults project which aims to resolve a wide range of issues |
| | Review all Supported Living services, offering accommodation and support to adults with a range of needs including learning disability, autism and mental health with the aim of ensuring a range of services that are fit for the future and meet changing needs | Review of each supported living scheme | Blue | Completed Quarter 2 |
| | | Undertake future demand planning | Blue | This activity has been folded in the working age adults project which aims to resolve a wide range of issues |
| | | Develop options appraisal for future delivery models | Blue | This activity has been folded in the working age adults project which aims to resolve a wide range of issues |
| | | Design commissioning plan for future models | Blue | This activity has been folded in the working age adults project which aims to resolve a wide range of issues |
| | Review and develop a range of community activities to ensure meaningful opportunities for adults with a range of needs including learning disability, autism and mental health | Develop and implement a communication and engagement plan for service users and their families to review the range of community activities and identify how they can be improved to promote independence | Blue | Completed at Quarter 3 |
| | | Undertake future demand planning for community activities | Blue | Completed at Quarter 3 |
| | | Undertake a series of market engagement activities to review the current community activities offer and identify scope for the future | Blue | Completed at Quarter 3 |
| Develop options appraisal for future models | | Blue | This activity has been folded in the working age adults project which aims to resolve a wide range of issues | |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|---|---|--------------------------------|---|
| | | Design commissioning plan for future models | Blue | This activity has been folded in the working age adults project which aims to resolve a wide range of issues |
| | Develop a Domestic Abuse Strategy | Develop the Domestic Abuse Strategy and action plan | Blue | Completed Quarter 2 |
| | | Implement the Domestic Abuse Strategy action plan | Blue | Delivery plan is reviewed formally at Domestic Abuse Local Partnership Board quarterly. Plan located on shared teams site with board members able to view and update throughout quarter. Activity also managed through domestic abuse operational group who focus on specific theme of plan each Q - Q4 has been priority 2 'improving understanding of domestic abuse and support services'. |
| | Increase promotion and improve knowledge of mental health support services | Update the information held on the Talk Community Mental Health support service webpage | Blue | Completed Quarter 1 |
| | | Deliver four Mental Health campaigns across the year | Blue | Ongoing, next campaign Mental Health awareness week (May) |
| | | Mental Wellbeing information to be included in at least four of the 'Spotlight' newsletters to schools | Blue | Completed at Quarter 3 |
| | | Develop a suite of communications and marketing resources | Blue | Ongoing collaboration with partners and internal comms team |
| | Improve services for carers of all ages | Produce an annual report on progress of the strategy - January 2026 | Blue | The annual report has been completed. It was developed in collaboration with members of the Herefordshire Carers Partnership Board. It was due to go to Health and Care Scrutiny Committee in March but this date has been put back to 27th April 2026 |
| | Improve services for people with learning disabilities and mental health issues | Sign up three new work opportunities providers | Carried forward 26/27 | Several employment opportunities have been identified. Additionally, this work has been incorporated into the Working Age Adults project, which is designed to address a broad range of issues affecting this group |
| | Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement | Undertake a review of 25 sample discharge cases to provide assurance on partnership working | Blue | We have sampled cases. There are gaps and we are redesigning the delivery model to address those issues |
| Work with partners and residents to build connected and resilient communities | Support local providers including foster carers to meet the cultural, religious and social needs of Unaccompanied Asylum-Seeking Children (UASC) | Review placement of UASC by type and location | Blue | Completed Quarter 1 |
| | Embed partnership working within the Joint Commissioning Forum (JCF), comprising Herefordshire Council and NHS Herefordshire and Worcestershire Integrated Care Board to jointly address health and care needs of children, young people and families with an initial focus on children and young people with Special Educational Needs | Agree Joint Commissioning Strategy for Special Education Needs and Disability 2025-28 and commence implementation | Purple - Carried forward 26/27 | This has been delayed due to significant staff reductions in the NHS ICB structure. |
| | | Review and refresh S75 arrangements for joint funding across Health, Education and Social Care | Blue | Section 75 arrangements have been removed from the NHS ICB and new procedures are being implemented. |
| | Work with partner agencies to understand how therapies are delivered and impact. Consider development plan. | Blue | Completed Quarter 2 | |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|--|--|---|--|--|
| 36 | Deliver the Community Spaces Capital Grant Scheme to enhance community hubs, infrastructure, and spaces that support local engagement, inclusion, and wellbeing | Evaluate Expressions of Interest (EOIs), shortlist applicants, and invite full applications | Blue | Completed Quarter 1 |
| | | Allocate funding to successful projects and initiate delivery | Blue | Completed Quarter 2 |
| | | Monitor implementation of funded projects and evaluate outcomes | Blue | Funding has been successfully awarded to 12 projects through the Community Spaces Capital Grant Scheme, supporting the development and enhancement of community hubs and infrastructure across the county. Ongoing monitoring and engagement with funded organisations has ensured projects are progressing as planned, with early outcomes demonstrating improved community access, inclusion and wellbeing |
| | Pilot the Herefordshire Connect cross-sector referral platform through organisations that are supporting the household support fund to improve access to cost-of-living support services by enabling direct referrals between organisations, reducing duplication, and ensuring residents receive the help they need quickly and effectively | Finalise partnerships and complete technical setup, ensuring seamless integration with key partners | Blue | Completed Quarter 1 |
| | | Launch the pilot phase with identified service providers and support initial onboarding | Blue | Completed |
| | | Monitor platform performance, user experience, and system efficiency through ongoing evaluation | Blue | Completed |
| | | Produce an evaluation report with data-driven recommendations for full rollout, identifying opportunities for scaling and innovation | Blue | Completed |
| | Enable people to access the housing they need through strategic housing service | Continual engagement with Registered Providers, supporting them with planning comments and grant funding opportunities through Homes England | Blue | Completed |
| | | Continual engagement with the Ministry of Housing, Communities and Local Governments to secure grant funding for additional council properties to be purchased and refurbished to meet specific client groups | Blue | Completed |
| | | Maintain up to date housing needs data to support the delivery of accommodation | Blue | Continuing to work with colleagues in Commissioning, The Housing Lin have been commissioned to provide the housing data, this data will inform strategies and policies going forward. |
| Invest in a flood risk response programme to reduce both the likelihood and the impact of flooding across the county | Investment of £1m in scheme delivery, scheme development, community engagement and the use of technology | Carried forward 26/27 | Spend in 2025/26 was lower than originally anticipated, largely due to the time required to undertake investigations and to develop and assess options. Locations have been identified where scheme delivery funding will be used to deliver works in 2026/27, with additional allocation to progress Natural Flood Management measures over the coming period. Scheme development funding is also supporting the assessment of other viable interventions, while the procurement of new modelling software is expected to further assist. | |
| Support people to feel safe and respected in their communities | Develop our community safety approach as a partnership to address extra familial risk of harm in the community | Using the locality model establish a partnership across the safeguarding network and local community leads in each locality | Blue | Completed Quarter 1 |
| | | Further development of the information sharing processes to identify new and emerging push/pull factors driving missing episodes | Blue | Completed at Quarter 3 |
| | | Update the Herefordshire Partnership Prevent Strategy and action plan for 25-26 and develop a Prepare Plan and Protect plan tailored for each locality | Blue | Completed at Quarter 3 |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|------------|---|---|-----------------------|--|
| | | Further development of the information sharing processes to identify new and emerging risks associated with Child Sexual Exploitation | Blue | Completed at Quarter 3 |
| | Deliver the safer streets to schools' project | Commence construction | Blue | Pilot scheme delivered, school consultation on measures completes in May 2026 and a report will be written with recommendations for the experimental Traffic Regulation Order (TRO). |
| | | Complete construction | Carried forward 26/27 | Awaiting new framework to tender placemaking works, will be delivered summer 2026 |

Key

| | |
|---|---|
| Carried forward 26/27 | Blue - Completed |
| Purple - Parked as waiting on other interdependant activity - Carried forward 26/27 | Teal Milestone has been discontinued |

Place: We will protect and enhance our environment and ensure that Herefordshire is a great place to live. We will support the right housing in the right place, and do

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|---|--|--|---|
| Develop Herefordshire as a place for growth, prosperity and communities to thrive | Deliver the Local Transport Plan to ensure places can prosper and thrive with the right integrated transport networks | Commence consultation | Blue | Completed Quarter 1 |
| | | Seek Cabinet approval to adopt the plan | Blue | Completed Quarter 3 |
| | | Commence implementation | Blue | Completed Quarter 4 |
| | Prepare a new Local Plan in response to the National Planning Policy Framework changes and the government mandatory housing targets | Commence development of a new Local Plan | Blue | Commencement of a new local plan has started with the Call for sites process. |
| | | Gateway 1 Consultation | Purple - Carried forward 26/27 | Reviewing secondary legislation from Government in order to progress to Gateway 1 |
| | Develop the Masterplan to set the long-term direction for growth and development in the city | Draft the Hereford Masterplan in consultation with partners and stakeholders | Purple - Carried forward 26/27 | Work on Merton Masterplan delayed to ensure design team focus on flood scheme delivery. Currently due to recommence end April 2026 |
| | | Seek Cabinet approval for the Masterplan | Purple - Carried forward 26/27 | Initial work around development aspirations, and scale and massing of development potential complete, further work on layout and design due to start at end of April 2026, 6 week programme |
| | | Publish Masterplan and commence implementation | Purple - Carried forward 26/27 | Delayed pending completion of design work and completion of flood alleviation scheme which enables development to come forward |
| | Establish a strategic plan for the eastern expansion of Ross-on-Wye | Undertake stakeholder engagement | Blue | First round of engagement complete, further engagement ongoing with statutory bodies and key stakeholders |
| | | Draft strategic plan produced | Blue | First and second drafts produced and consulted on, further draft being prepared following National Highways consultation. Preparation of the Masterplan has been slowed down to align with revised local plan timetable |
| | Establish a strategic plan for the west side of Hereford | Stakeholder engagement | Blue | Preliminary engagement with public complete |
| | | Draft strategic plan produced | Blue | First draft presented to Cabinet, public and key Stakeholder engagement in progress before final draft |
| Deliver the Public Realm services | Award the new Public Realm contract | Blue | Completed Quarter 3 | |
| | Commence demobilisation of current contract and commence mobilisation for new contract | Blue | All activity for 25/26 has been completed. | |
| Continue to deliver Section 106 infrastructure projects | Reduce backlog of Section 106 schemes | Blue | S106 team in place and delivering against both backlog and new schemes | |
| | Commission infrastructure projects in a timely manner to ensure best value for money when income is received | Blue | S106 team in place and delivering against both backlog and new schemes | |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks | |
|---|--|---|--|--|--|
| 39 | Deliver a review of all leisure assets and service provision across Herefordshire | Undertake visioning and consultation exercise | Purple - Carried forward 26/27 | Initial multi-agency workshop held. Further work to be undertaken in 2026-2027 | |
| | | Develop Herefordshire Council vision for leisure provision | Purple - Carried forward 26/27 | Work to be undertaken in 2026-2027 | |
| | | Undertake condition surveys of leisure assets | Purple - Carried forward 26/27 | Work to be undertaken in 2026-2027 | |
| | Continue the redevelopment of the Hereford Museum and Art Gallery | Progress from design stage (RIBA – Royal Institute of British Architects - Stage 4) to construction (RIBA Stage 5) for the building | Purple - Carried forward 26/27 | Design work has been completed and is now subject to validation before progressing to construction. This step is intended to ensure the project remains affordable and deliverable prior to moving to the next stage. | |
| | | Rollout the Museum Activity Plan across Herefordshire | Blue | Delivered to programme. | |
| | Support the local Food Alliance to increase partnership, food collaboration and local food consumption | Scope a Local Food Strategy | Purple - Carried forward 26/27 | Sustainable Food Places coordinator recently recruited and started. Awaiting Lottery bid outcome. | |
| | | Develop plan to achieve Sustainable Food Places Silver award | Purple - Carried forward 26/27 | Sustainable Food Places coordinator recently recruited and started. Awaiting Lottery bid outcome. | |
| | Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county | Complete the construction of the Transport Hub | Commence construction of the Transport Hub | Blue | The Programme has been delayed and is currently running eight weeks behind schedule. Construction design elements were found to be inadequate and a more detailed set of drawings needed to be commissioned. There has also been a number of uncharted services in the ground that require specialist input. |
| | | Progress the delivery of the Holme Lacy safe pedestrian corridor improvements | Commence construction | Blue | The programme has been delayed with 45 additional days added due to a combination of changes due to design and technical specifications. We are looking to descope to reduce the programme where possible. |
| | | Complete the necessary work to tender for the design and construction of Phase 1 of the Hereford Western Bypass | Delivery of Phase one and Phase two business cases | Carried forward 26/27 | The Full Business Case (FBC) for the first phase of the bypass will be delivered in the approval cycle process to meet a Cabinet meeting on the 10th of September. The business cases for subsequent phases will be delivered to meet the approval cycle process agreed with Cabinet at the appropriate time |
| Award of Design and Construction tender for the Hereford Western Bypass Phase 1 | | | Blue | Pursuant to a comprehensive procurement process, a Pre-Construction Services Agreement (PCSA) has been entered into with a construction contractor capable of delivering works of this scale and complexity. If the outcome of the PCSA is a scheme that can be delivered within budget, then we will be in a position to award a contract for the construction of the main works. | |
| Complete the design work and start construction on the Aylestone Hill safe pedestrian corridor improvements | | Final design completed | Blue | Final design of original scope completed | |
| | | Tender the construction contract | Purple - Carried forward 26/27 | Cabinet would like to revisit scope prior to tender for construction. Construction not to be commenced until June 2027. | |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|--|---|--|---|---|
| 40 | Complete the Great Western Way improvement project | Commence construction | Blue | Construction began as scheduled on January 5th 2026 |
| | | Complete construction | Purple - Carried forward 26/27 | A high voltage cable has been discovered in the sidings of the route and must be safely buried before allowing the public to gain entry. National Grid have now agreed to the method of making safe. Programme has been delayed by two weeks |
| | Deliver Bus Service Improvement Plan (BSIP) funding | Deliver a Bus Services Summit | Blue | Completed Quarter 2 |
| | | Expand/ extend eight bus routes, running across the county | Purple - Carried forward 26/27 | This is being driven by the enhanced partnership between Herefordshire Council and bus operators. Whilst routes have been agreed operators are finding some challenges to implementation, mainly concerned with lack of drivers, trainee drivers and the costs of using agency drivers. |
| | | Develop the plan for spending £1.1m of capital funding for bus infrastructure improvements | Blue | Completed Quarter 3 |
| | | Commence delivery against the plan | Blue | An extension to the spend of the funding has been agreed with DfT and delivery will take place in 26/27 |
| | Deliver the highways maintenance investment programme across the county | Deliver £10m of investment in the resurfacing of the county's highway network through the Resurfacing Herefordshire Highways 1 and 2 programmes | Blue | £9.77m was spent by year end as the final spend and the underspend of £311k has been carried forward to 2026/27. |
| | | Deliver £3.985m of investment in highway infrastructure assets including £250k on Public Rights of Way through the Highway Infrastructure Investment programme. | Blue | £4.014m was spent by year end as the final spend.. |
| | | Deliver £2.5m of investment in the preparation and delivery of surface dressing schemes through the Highway Infrastructure Investment 2 programme | Blue | Completed Quarter 2. £2.5m was spent by year end as the final spend. |
| | Deliver the Highway Core Revenue spend | Delivery of £5.3m of revenue spend in-year | Blue | Completed by end of year |
| | Deliver the Highway LTP (Local Transport Plan) Capital Maintenance spend | Delivery of £22.9m of capital spend in year* (*subject to confirmation from Department for Transport) | Blue | Completed by end of year |
| | Work with City, Town and Parish Councils on locally important maintenance | Deliver grants to the City, Town and Parish Councils to support delivery of the following schemes: - Lengthsman scheme (£500k) - Public Rights of Way (PROW) scheme (£250k) - Drainage scheme (£445k) | Blue | Grants for the Lengthsman, Public Rights of Way and Drainage schemes have been delivered this year. Final invoices are being requested from Parishes. |
| | Deliver £1.2m of Public Realm investment in Hereford City and the market towns | Identification and delivery of appropriate projects across Bromyard, Kington, Ledbury, Leominster and Ross-on-Wye, working in partnership with the Town Councils of each | Blue | £182k was spent by year end and the underspend of £1.018m has been carried forward to 2026/27. |
| | Value nature and uphold environmental standards to minimise pollution and maximise biodiversity | Deliver Phase 2 Strategic Mitigation for Phosphate Credits | Start construction of second wetland site | Blue |
| Complete construction of first off-mains treatment plant replacement | | | Teal | Decision from Senior Responsible Officer (SRO) not to progress Private (sewage) Treatment System(PTP) due to major difficulties with the site previously chosen. Not clear that phosphate credits would be realised or that it would provide value for money. |
| Commence design for third wetland site | | | Teal | Design of third wetland site not to proceed as Phosphate mitigation wetland. Changes in Phosphate permits for Welsh Water have meant that the site is likely to be unviable. |
| Commence planning application for third wetland site | | | Teal | Design of third wetland site not to proceed as Phosphate mitigation wetland. Changes in Phosphate permits for Welsh Water have meant that the site is likely to be unviable. |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|--|--|--|--|
| 41 | Support and facilitate the partnership approach to address river pollution | Publish Nutrient Management Plan for the Wye Catchment Area | Carried forward 26/27 | The Nutrient Management Board (NMB) agreed that a new standalone Nutrient Management Plan (NMP) will be extracted from the forthcoming Wye Catchment Management Plan 2026 (Wye CMP26). The NMP will be developed as a separate document and is scheduled for publication in autumn 2026, this aligns with the timeline of the Wye Catchment Plan (WCP). |
| | | Deliver the third annual rivers conference | Blue | Completed Quarter 3 |
| | | Work with partners to bring forward river restoration projects | Blue | One full partnership meeting organised on 25th February at Dingestow village Hall, Monmouthshire. Over 50 Wye Catchment Partnership (WCP) members attended. First in a series of WCP webinars held Thursday 12 March. Three WCP steering group meetings held. Three meetings of the WyeCMP26 Task and Finish Group Haskoning UK Ltd undertaking comprehensive evidence review. |
| | Support the Wye Catchment Partnership Catchment Management Plan | Work with partners and government agencies to bring forward the delivery of the Catchment Management Plan | Carried forward 26/27 | Three meetings of the WyeCMP26 (the plan) Task and Finish Group have been held and Haskoning UK Ltd have been commissioned and are undertaking comprehensive evidence review. WyeCMP26 is scheduled for publication in autumn 2026, this aligns with the timeline of the Nutrient Management Plan (NMP). |
| | | Work with both governments to secure funding to support delivery of the plan | Blue | £95,000 claimed from Welsh Government in 2025/26. Funding of £150,000 confirmed for 26/27. To include Herefordshire Council (HC) officer costs, Upper Wye Rivers conference, gypsum field scale trials, completion of WyeCMP26, projects emerging from WCP plan and Nutrient Management Plan. |
| | Deliver a regenerative farm mentoring programme to five farmers across the county to support the recommendations from their carbon audit | Commission provider to deliver mentoring programme | Blue | Completed Quarter 1 |
| | | Commence delivery of one-to-one meetings | Blue | Completed Quarter 2 |
| | Adopt the countywide Tree, Hedgerow and Woodland Strategy | Adopt the strategy | Blue | Completed Quarter 4 |
| | To lead and be responsible for the delivery of the Local Nature Recovery Strategy | Publication of the Nature Recovery Strategy | Carried forward 26/27 | Natural England approved the public consultation for the strategy which is taking place in Q4, a good level of responses have been received and will be reviewed ahead of any updates to the final strategy. Due to external factors outside of our control we are now due to publish in Q1 26/27. |
| | Reduce waste, increase reuse and increase recycling | Develop a new food waste collection service | Adopt the business case (subject to funding) for a new food waste collection service for introduction in 2026-27 | Carried forward 26/27 |
| Develop a new garden waste collection service | | Finalise the business case and, subject to approval, commence roll out of the service | Blue | Completed |
| Commence a review of waste disposal contracts | | Undertake a strategic options appraisal and procurement options for the future waste disposal arrangements from 2029 | Carried forward 26/27 | Review commenced and working with consultants on data tonnage reviews and development of options. |
| Work towards reducing county and council carbon emissions, aiming for net zero CO ₂ by 2030/31 and work with partners and communities to make the county more resilient to the effects of climate change | Deliver sustainable energy solutions in all council owned accommodation | Upgrade all refurbishments to a minimum Energy Performance Certificate (EPC) C. Consideration dependent on the property for sustainable energy solutions such as solar panels and electric boilers | Blue | |
| | Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan | Deliver five heat decarbonisation plans for the corporate estate | Blue | Completed Quarter 2 |

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| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|--|--|--|---|--|
| | | Achieve a 75% reduction of CO ₂ emissions from our 2008-09 baseline by the end of the financial year 2025-26 | Carried forward 26/27 | The latest data for the end of 2024/25 shows a 65.7% reduction meeting the 65% target for that period. A 75% reduction by the end of 25/26 is a challenging target. We are developing the 4th carbon management plan with the cabinet task and finish group ready for adoption by Q1 26/27. This sets out the plan to achieve net zero emissions by 2030/31. |
| | | Publish new Carbon Management Plan for the period 2026-27 to 2030-31 | Blue | The final carbon management plan has been approved at Directorate Leadership Team and the Political Groups Consultation is complete. It is scheduled to go to Corporate Leadership Team and Cabinet in May ready for adoption in Q1 2026/27. |
| | Deliver solar car port canopies in the north car park adjacent to Plough Lane to reduce the council's reliance on grid electricity, exposure to energy markets and improving security of energy supply | Completion of surveys on the car park for feasibility of installation (e.g. management of surface water, presence of asbestos, suitability of concrete to support structure) | Blue | Completed Quarter 3 |
| | | Planning permission obtained | Carried forward 26/27 | Currently there is not an investible financial business case for the solar car ports. Further work has been commissioned utilising grant funding to ascertain if a business case can be made. |
| | | Commence installation of solar car ports | Carried forward 26/27 | Currently there is not an investible financial business case for the solar car ports. Further work has been commissioned utilising grant funding to ascertain if a business case can be made. |
| | Support households and businesses to take action to address climate change | Install energy efficient measures to 40 homes and retrofit assessments completed for 60 households | Blue | Completed Quarter 2 |
| | Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project | Deliver 27 new publicly available charge point sockets across the county | Purple - Carried forward 26/27 | Herefordshire Council has approved all sites that have been put through by the contractor. 14 charge point sockets have been proposed this year, however 0 have been installed. As socket installation is delivered through external providers, the resulting shortfall is beyond our direct control. Conversations are being held with the provider regarding performance compared to contractual requirements. |
| | Adopt the Local Cycling, Walking and Wheeling Infrastructure Plan and provide residents with different travel choices through integrated networks | Seek Cabinet approval | Blue | Plan was adopted in Q4 |
| | | Publish the plan and commence implementation | Blue | Commencement started in Q4 |
| | Support our local culture and heritage and make Herefordshire a thriving, safe and attractive place to live and visit | Finalise the design proposals and start construction of the Shirehall Library and Learning Centre | Procure contractors for the build refurbishment | Blue |
| Commence refurbishment of the Shirehall building | | | Purple - Carried forward 26/27 | Pre-construction Services Agreement period underway prior to works commencing in future |
| Review and update the Herefordshire Cultural Strategy 2019-29 in partnership with the Herefordshire Cultural Partnership (HCP) | | Work with HCP to produce draft vision and priorities of the Herefordshire Cultural Strategy | Blue | Completed Quarter 1 |
| | | Produce final strategy | Blue | Completed Quarter 3 |
| | | Endorsement by Cabinet of Herefordshire Cultural Strategy | Blue | Completed Quarter 3 |
| Produce a Herefordshire Library Strategy. | | Draft new vision and priorities and test with stakeholders and users | Purple - Carried forward 26/27 | Progress on drafting and testing the new vision and priorities was paused during quarter 3 due to capacity pressures. Delivery arrangements have now been reviewed and this work will be taken forward to be completed by end of Q1 26-27 |

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| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|------------|---|--|--------------------------------|--|
| | | Produce final strategy | Purple - Carried forward 26/27 | The Library Strategy is being taken forward following a reset of delivery arrangements and will be completed once the revised approach is implemented. |
| | | Cabinet Member approval of Herefordshire Library Strategy | Purple - Carried forward 26/27 | The completed Library Strategy will be shared with the Cabinet Member for consideration and approval following completion of the final draft. |
| | | Develop and commence implementation of action plan arising from the strategy | Purple - Carried forward 26/27 | Development of the action plan will continue alongside completion of the strategy, with implementation commencing once approval is in place. |
| | Update Herefordshire Archive Plan. | Produce new three-year Archive Plan 2025-2028 | Blue | Completed Quarter 1 |
| | | Achieve service accreditation for the Herefordshire archive service | Blue | Accreditation documentation submitted Q4 |
| | Deliver the Our Place creative arts project in partnership with Herefordshire Cultural Partnership | Deliver the project in Leominster, Hereford and Golden Valley | Blue | Project partners continue to deliver the project on programme. |
| | Expand community programming and increase accessibility through targeted outreach for Herefordshire Museum Service. | Launch <i>Revealing Our Roots</i> project (co-production with communities) funded by the Esmée Fairbairn Foundation | Blue | Being delivered to programme. |
| | | Implement part two oral history project <i>Voices of the Wye</i> to preserve cultural stories funded by an external project grant | Blue | Being delivered to programme. |
| | | Establish youth led <i>Fixing Our Broken Planet</i> project funded by the Natural History Museum | Blue | Being delivered to programme. |
| | Embed participatory and inclusive practices into decision-making processes in the Herefordshire Museum Service | Establish co-production groups (Access, Equalities, Young People and Veterans & Military Families) | Blue | Completed Quarter 1 |
| | | Develop a Curatorial Advisory Panel and Teacher Panel | Blue | Completed Quarter 1 |
| | Identify additional income streams to support the financial sustainability of the Museum service | Explore commercial opportunities with a higher education provider to run accredited programmes through the museum | Blue | Completed Quarter 2 |
| | | Build on current income generation initiatives to ensure financial resilience of the museum service | Blue | New products introduced. |
| | Deliver highway improvement schemes at known collision cluster sites | Design and commence delivery of works at top ranking sites including (i) A465 junction with B4348 Locks Garage, Allensmore, and (ii) B4203 junction with B4204 High House Crossroads, Upper Sapay. | Carried forward 26/27 | Design work continues ahead of the end of the contract with Balfour Beatty Living Places and is on track. |

Key

| | |
|---|---|
| Carried forward 26/27 | Blue - Completed |
| Purple - Parked as waiting on other interdependant activity - Carried forward 26/27 | Teal Milestone has been discontinued |

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

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks | |
|---|--|---|--|---|---|
| 44 | Develop employment land to unlock new business opportunities for the county and generate local jobs | Commence development works on Ross Enterprise Park | Procure a contractor | Blue | Contractor on site |
| | | | Commence works to create access to the site, and 4 acres of service development ready plots | Blue | Contractor on site |
| | Develop outline business case for the potential development of business units on the Bromyard Depot site | Develop outline business case | Develop outline business case | Teal | Budget no longer available due to review of Capital Programme |
| | | Develop full business case | Develop full business case | Teal | Budget no longer available due to review of Capital Programme |
| | | Appoint Design team | Appoint Design team | Teal | Budget no longer available due to review of Capital Programme |
| | Attract new and growing businesses onto the Hereford Enterprise Zone to support the economic growth of the county and provide better paid jobs | Agree the sale of six plots on Hereford Enterprise Zone to support growing businesses | Agree the sale of six plots on Hereford Enterprise Zone to support growing businesses | Purple - Carried forward 26/27 | Two sales completed a further three in progress. Delay due to wider Economic conditions outside of the council control such as businesses not being able to access private finance and also uncertainty created by the Iran conflict. |
| | Support existing and new businesses on Hereford Enterprise Zone to increase productivity and provide better paid jobs | Implement a Key Account Management approach for providing targeted support to businesses on Hereford Enterprise Zone | Implement a Key Account Management approach for providing targeted support to businesses on Hereford Enterprise Zone | Blue | |
| | Support existing and new businesses on Hereford Enterprise Zone to increase productivity and provide better paid jobs | Businesses identified and receiving dedicated contact and support from a named Economic Development Officer every three months | Businesses identified and receiving dedicated contact and support from a named Economic Development Officer every three months | Blue | |
| | Develop and implement an Inward Investment and Place Marketing plan for Herefordshire | Establish an inward investment programme | Establish an inward investment programme | Blue | Completed in Quarter 3 |
| | | Commence delivery of the inward investment programme | Commence delivery of the inward investment programme | Blue | Completed in Quarter 3 |
| Publish a Defence and Security Investment Prospectus setting out both financial and development opportunities | | Publish a Defence and Security Investment Prospectus setting out both financial and development opportunities | Blue | Completed in Quarter 3 | |
| Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses | Develop business hubs and managed workspace in the market towns | Develop and agree proposals (subject to funding) for business hubs/ co-working space in each of the market towns | Purple - Carried forward 26/27 | Leominster has been established and we are an advanced stage of identifying possible locations in Ross and Ledbury. | |
| | Support projects and priorities identified in the 2021 Market Town Investment Plans | Work with Town Councils to identify funding to take forward projects | Blue | | |
| | Work with partners in the Golden Valley Parkway Task Force to complete a study looking at the viability for a new railway station | Study completed | Study completed | Teal | Now part of wider study that has been commissioned with partners SLC and will report back later in 2026 |
| | | Findings of study evaluated, and next steps agreed | Findings of study evaluated, and next steps agreed | Carried forward 26/27 | Carry forward to 2026 |
| Support residents to access skills development, training and employment opportunities | Support the Herefordshire Skills Board in engaging with local businesses to understand and help address skills gaps | Deliver a range of initiatives to address identified skills gaps and business needs. | Blue | Completed | |
| | | Continue to develop our partnership with NMiTE to support their development and growth around shared strategic ambitions for education, skills and economic development | Blue | | |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|--|---|--------------------------------|---|
| | Attract external funding to help address skills gaps and business needs | Seek Cabinet Member approval to implement the UK Shared Prosperity Funding (UKSPF) for 25-26 | Blue | Completed Quarter 1 |
| | | Implement the UKSPF in accordance with the Cabinet Member approval to address identified skills gaps and business needs | Blue | In final of 6 months of delivery |
| | Agree a new strategic plan for the council's adult and community learning education service | Develop and agree the new strategy and delivery plan to support learning and enable access to employment, further training, and skill development opportunities | Purple - Carried forward 26/27 | Due to other interdependencies with the Department for Education (DfE)/Department for Work and Pensions (DWP) there is a delay in sign off. |
| | Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire | Delivery a joint promotional/marketing campaign and the Careers and Enterprise programme in local schools and college, to attract students to study in the county including local residents | Blue | Higher Education will continue to be promoted through the Skills Board. |
| Work with partners to provide high quality and affordable housing to meet all needs | Bring forward council owned sites for development | Seek outline planning approval and dispose of sites such as the former Holme Lacy school to enable development | Purple - Carried forward 26/27 | Paddocks sale completed. Holme Lacy one of a number of sites being proactively discussed with the Register Providers to alternatively provide affordable housing (through a different delivery route) |
| | Complete the strategic plan for Merton Meadow and Essex Arms sites in Hereford | Complete the strategic plan | Blue | Strategic plan finalised, subject to future outline planning application |
| | Commence the flood alleviation works on the Merton Meadow and Essex Arms sites in Hereford | Seek outline planning permission | Blue | Completed Quarter 2 |
| | | Commence development of the flood alleviation works | Blue | Contractor on site |
| | Finalise the long-term strategic model for the delivery of housing across the county | Complete review of options | Blue | Completed in Quarter 3 |
| | | Seek Cabinet approval for the preferred option(s) | Blue | Completed in Quarter 3 |
| | | Develop costed business case for the preferred option(s) | Blue | Business case for Housing Development Company completed, although not being taken forward due to affordability |
| | Utilise the full range of measures to prevent people becoming homeless including through the provision of transitional accommodation | Complete procurement process and award contract for refurbishment works to a city centre building for transitional accommodation for those who are homeless | Blue | Completed Quarter 1 |
| | | Complete refurbishment works to the city centre building | Carried forward 26/27 | Invitation To Tender (ITT) complete and a contractor appointed. Works to commence Jun 2026 |
| | | Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed | Carried forward 26/27 | Tender delayed in going live, will be available in April 2026 |

45

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|--|---|--|-----------------------|--|
| | | Commence work on the Buttercross | Carried forward 26/27 | Works unable to commence as the tender has not completed and a contractor not appointed. |
| | | Finalise specification and arrangements for winter shelter provision | Blue | Completed Quarter 1 |
| | | Deliver winter shelter provision | Blue | Completed in Quarter 3 |
| Work with our partners and businesses to facilitate growth across the county | Support the Herefordshire Business Growth Board to better understand barriers encountered by the private sector and enable opportunities for development and growth | Establish the Board | Blue | Completed Quarter 1 |
| | | Identify priorities and delivery programme | Blue | Review of Economic Plan complete and delivery plan created |
| | Maximise the use of Business Growth Hub to support businesses across the county | Deliver regular engagement and support for businesses across the county, including business surgeries, training and workshop referrals | Blue | Deliver service within year as expected |
| | Support county BID/ Visit Herefordshire to increase the economic impact of tourism across the county | Support the establishment of the Local Visitor Economy Partnership | Blue | |
| | | Support the partnership to develop the Herefordshire Destination Management Plan | Blue | Completed Quarter 1 |

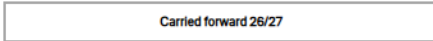
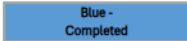
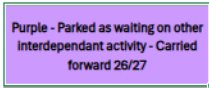
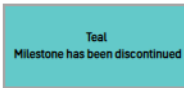
| Key | |
|---|---|
| Carried forward 26/27 | Blue - Completed |
| Purple - Parked as waiting on other interdependant activity - Carried forward 26/27 | Teal Milestone has been discontinued |

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

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|--|---|---|--|--|
| Change and transform the organisation to be fit for the future and deliver the efficiencies required | Deliver the year one objectives of the council's Transformation Strategy and support implementation of the future council operating model | Deliver the Transformation Strategy - year one objectives | Blue | The majority of the year one deliverables in the Transformation Strategy have been achieved, others are being reviewed as part of the reset and review of the Transformation Strategy and Programme. |
| | Implement an improved strategic commissioning, procurement and commercial model and strategy | Review our organisational commissioning and procurement model and develop and launch a strategic commissioning and commercial strategy | Carried forward 26/27 | A review has been undertaken and the findings will be considered for implementation in 26/27. |
| | Implement an improved approach to contract management | Implementation of the council's revised Service Level Agreement with Hoople to ensure best value and alignment with future target operating model | Blue | Completed in Quarter 3 |
| | | Refresh and re-launch contract management tools and resources to ensure compliance with the new Procurement Act | Blue | Completed Quarter 1 |
| | Implement policies and processes that ensure that the council maximises service cost recovery and realises value for money | Review the approach to setting fees and charges across the council | Blue | Individual fees and charges were reviewed and updated as part of the development of the 2026/27 Revenue Budget. As part of the council's Future Financial Strategy, the delivery of fees and charges will be monitored as part of the 2026/27 revenue budget monitoring process alongside service reviews and market evaluations in 2026/27 in preparation for the 2027/28 budget setting process. |
| | | Review the council-wide approach to income collection and debt management | Blue | Income collection and debt management have been subject to monthly monitoring in 2025/26 by reference to the key performance indicators under the SLA with Hoople. A revised approach in respect of Council Tax income and debt has been agreed for implementation through the Revenues & Benefits Team in 2026/27. |
| | Complete the review of home to school transport to mitigate increasing costs through a new delivery model | Strategic business case developed and approved for an in house, arms length or other direct delivery of elements of home to school transport | Blue | Business case approved, cabinet member decision signed in Q4 |
| | | Implement new commissioning strategy to achieve better value for money | Blue | Extension agreed in Q4 |
| | Continue to invest in the property assets of the council to ensure they are maintained and decrease the burden on revenue repair works | Deliver Estates and Schools capital programmes | Blue | 25 projects have been completed as part of the Schools Capital Maintenance Programme, alongside 17 projects from the Estates Capital programme and 8 schemes at Care Homes. |
| | Attract and retain an excellent workforce through effective approaches to recruitment and retention | Ensure our recruitment practices reflect best practice and value for money | Identify any improvements in the application process for candidates and recruiting managers so that the process is as smooth as possible | Blue |
| Review our approach to temporary and interim appointments to get better value for money | | | Blue | Completed Quarter 2 |
| Review and develop the content of the council's recruitment microsite 'the Spirit of Herefordshire' | | | Blue | Completed Quarter 2 |
| Incorporate the council's THRIVE values into our recruitment processes | | | Blue | A THRIVE values based recruitment approach has been introduced throughout the council. |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|--|---|---|--|
| 48 Work collaboratively with our residents, communities and businesses to achieve the best results together | Become an employer of choice | Review the council's approach to recruitment payments and market forces supplements | Blue | Completed Quarter 2 |
| | | Launch the council's scheme to recognise long service and exceptional achievement | Blue | Completed Quarter 1 |
| | | Launch a programme of leadership training for managers and aspiring managers | Blue | Aspire and Empower are now established. We continue to evaluate engagement and quality. These remain a three year programme of work. |
| | | Review the impact of the Workforce Strategy and progress made towards its stated objectives | Blue | This is an on-going action over the course of the Workforce Strategy lifespan 2024 - 2028. |
| | Deliver the improvements identified in the employee survey | Blue | This is an on-going action over the course of the Employee Survey Action plan 2024 - 2026. We are currently planning for the 2026 survey launch of 1 June. | |
| | Strengthen our partnerships with communities to enable community action | Develop a long-term commissioning framework for voluntary, community and social enterprise (VCSE) organisations | Carried forward 26/27 | The work is still underway, however, changes in procurement regulations have meant that we have needed to adapt the approach. |
| | Develop a council-wide approach to grant management and grant maximisation | Blue | Delegated grants team continue to deliver cross council grant delivery services | |
| | Deliver the Talk Community Strategy – year one objectives | Blue | Year one of the Talk Community Strategy has been delivered, strengthening partnerships with communities and embedding a clearer, prevention-focused approach to community capacity building | |
| | Build an understanding of our resident and communities' requirements | Revise current consultation guidance document | Carried forward 26/27 | Work is ongoing but a fully revised current guidance document is not yet complete. This will therefore will be rolled over to 26/27 |
| | Co-design and establish a young people's council and young people's consultation guidance with children and young people | Blue | Virtual forum Voice of Herefordshire Young People (YP) competed and active members signed up. This group will now be our forum for engaging YP views on council developments | |
| Review and develop the volunteering policy to support the council to maximise opportunities to work with volunteer networks | Blue | The volunteering policy has been reviewed by the project group as part of the Empower leadership programme and feedback and recommendations are due to be presented on 22nd April. | | |
| Implement the Customer Services Target Operating Model | Purple - Carried forward 26/27 | To ensure the model is effective and aligned to the council's strategic objectives it will require agreement and endorsement across the organisation. Further development work is required to achieve this, as part of the wider Transformation strategy. | | |
| Ensure improved working with Parish, Town and City Councils | Implement the Parish, Town and City Charter | Blue | Completed Quarter 1 | |
| Improve the way we use technology across our services | Complete and build on the foundation work to improve our existing IT platforms and infrastructure to transform how we work and deliver services to our residents | Finalise the roll out phase one of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools | Blue | Completed Quarter 1 |
| Upgrade the online and telephone payment function | | Blue | | |
| Implement a new telephony system | | Blue | | |
| Complete the transfer to a new CMS (Content Management System) to enable website development | | Blue | Completed in Quarter 3 | |

| Objectives | This Year We Will... | Key Milestones to achieve the Deliverable | RAG | Remarks |
|---|---|--|--------------------------------|---|
| | | Develop the plan for digital functionality/capability which directly aligns to and supports the Customer Services Target Operating Model | Blue | |
| | | Initiate pilot programmes to test technological applications and evaluate outcomes for residents and council ways of working | Blue | Completed in Quarter 3 |
| | Identify and undertake pilots of Artificial Intelligence (AI) | Complete an organisation wide internal pilot and evaluation of Microsoft Co-Pilot to understand areas of opportunity for future implementation of AI | Blue | Completed in Quarter 3 |
| | | Undertake a pilot project implementing Magic Notes into adults and children's social work practice and evaluate impact on efficiency and practice | Blue | Completed in Quarter 3 |
| Strengthen the council's strategy ensuring alignment for delivering the future vision | Develop a strong evidence base and become an intelligent organisation | Refresh the Digital, Data and Technology Strategy | Carried forward 26/27 | Work on the digital and transformation strategy progresses. Anticipated completion Q1. |
| | Develop a growth plan for Hoople in line with the future needs of Herefordshire Council | Develop and launch a council strategic plan for Hoople which aligns to our future target operating model | Carried forward 26/27 | The council's Shareholder Committee has continued to exercise its functions and responsibilities in respect of its shareholding in Hoople Ltd to consider both service and financial performance. The Service Level Agreement (SLA) between the council and its subsidiary company Hoople Ltd will be reviewed in 2026/27 to provide assurance that the relationship continues to support delivery of the council's strategic priorities and its future financial strategy. |
| Build a data and performance rich culture to inform decisions, improve efficiency and manage demand | Strengthen the performance culture across the council | Implementation of the new performance management system for KPI and delivery plan milestones | Blue | Completed in Quarter 3 |
| | | Deliver workshops on the use of the new performance management system to all services and directorates | Purple - Carried forward 26/27 | The workshop for Leadership group did not go ahead in Quarter 4 and is now being planned for Quarter 1 26/27. Some teams within Economy and Environment have been demonstrated the system. |
| | Strengthen the risk management culture across the council | Implement the organisation's refreshed risk management strategy | Blue | Completed in Quarter 3 |
| | Strengthen data quality and intelligence in social care | Review arrangements to record and monitor data to meet statutory and operational needs for children and adults' social care | Blue | This will be ongoing as changes in Central Government requirements continually occur. We are expecting to make some changes following the Care Quality Commission (CQC) Inspection for Adults social care and we are not currently adapting to the changes required for the Families First Programme in Children's social Care. |

| Key | |
|---|---|
|  | Carried forward 26/27 |
|  | Blue - Completed |
|  | Purple - Parked as waiting on other interdependent activity - Carried forward 26/27 |
|  | Teal Milestone has been discontinued |



Title of report: Risk Management Update Quarter 4 2025-26

| | |
|------------------------|---|
| Meeting: | Cabinet |
| Meeting date: | Thursday 25 June 2026 |
| Cabinet member: | Councillor Stoddart, finance and corporate services; |
| Report by: | Director of Finance |
| Report author: | Director of Finance |

Classification

Open

Decision type

Non-key

Wards affected

All Wards

Purpose

To provide an update on the status of corporate risks at the end of Quarter 4 2025/26 (March 2026) and provide assurance that risks are being managed effectively across the council.

Recommendation(s)

That Cabinet:

- a) Approves the updates to the Corporate Risk Register and actions to mitigate identified risks at Quarter 4 2025/26.
- b) Notes the activity to embed the revised risk management strategy to strengthen risk management activity across the council at Corporate, Directorate and Service levels.

Alternative options

1. Cabinet may choose not to review the council's corporate risks. This is not recommended as risk management is an integral part of the council's governance arrangements and decision-making processes and is fundamental to the successful delivery of strategic objectives.

Key considerations

2. The revised Risk Management Strategy 2025/26 and Risk Appetite Statement were approved by Cabinet in June 2025. The Strategy sets out the approach and principles of risk management, outlining the council's risk appetite, to inform the management of risks by Members and Officers across the council.
3. The Corporate Leadership Team (CLT) have undertaken a review of the Corporate Risk Register (included at Appendix A) at 31 March 2026 to update risk scores, consider the adequacy of control measures and mitigating actions and identify new threats and opportunities to the delivery of the objectives and priorities of the Council Plan 2024-28.
4. In addition to this quarterly update, CLT and Cabinet continue to monitor risks throughout the year to ensure appropriate and proportionate controls are in place as part of the risk management framework and internal control framework.
5. Updates to the Corporate Risk Register at Quarter 3 2025/26 were approved by Cabinet in March 2026. At Quarter 4, no additional risks have been identified for inclusion in the Corporate Risk Register.
6. The scores of each of the 9 corporate risks have been reviewed by the relevant Risk Owner, supported by discussion and oversight by CLT. Changes to risk scores of Corporate Risks are summarised below.
7. **R7:** inability to respond adequately to a significant emergency affecting ability to provide priority services including severe weather, critical damage to council buildings, loss of power or infrastructure, cyber security. The risk score has been updated to 12 at Quarter 4: Likelihood: 3 (Possible), Impact 4 (Major) from a previous score of 9 at Quarter 3: Likelihood: 3 (Possible), Impact 3 (Moderate).
8. The change in score reflects the evolving risks to the council, and local government sector, from cyber threats with potential disruption to essential services, damage to public trust and significant financial losses.
9. In addition to the review of the Corporate Risk Register, CLT members are engaged in activity to review and monitor Directorate, Service and Project level risk registers and embed the revised Strategy across the council.
10. The council's 2025/26 Internal Audit Plan has been reviewed to ensure it is aligned to the refreshed Risk Strategy and risks identified in the Corporate Risk Register. The revised Plan was approved by Audit & Governance Committee in September 2025.
11. The council will continue to monitor risk management arrangements and will assess as part of the council's governance framework. This assessment will be documented in the 2025/26 Annual Governance Statement and presented to the Audit & Governance Committee.

Community impact

12. Effective risk management is essential to the delivery of the priorities set out in the Council Plan. Specially, the Council plan commits the council to 'develop a Corporate Risk Strategy to improve the process for managing corporate and directorate risks'.

Environmental Impact

13. Herefordshire Council provides and purchases a wide range of services for the people of Herefordshire. Together with partner organisations in the private, public and voluntary sectors we share a strong commitment to improving our environmental sustainability, achieving carbon neutrality and to protect and enhance Herefordshire's outstanding natural environment.
14. Whilst this is a report for information and will have minimal environmental impacts, consideration has been made to minimise waste and resource use in line with the council's Environmental Policy.

Equality duty

15. The Public Sector Equality Duty requires the Council to consider how it can positively contribute to the advancement of equality and good relations, and demonstrate that it is paying 'due regard' in our decision making in the design of policies and in the delivery of services.
16. The mandatory equality impact screening checklist has been completed for this activity and it has been found to have no impact for equality. It is recognised that each identified individual corporate risk may have its own individual impacts on equalities or assessed as a risk due to its effect on equality. These are monitored as part of the ongoing individual service or project delivery. Effective risk management arrangements will ensure the council complies with its equality duties.

Resource implications

17. There are no specific resource implications from the report itself.

Legal implications

18. Cabinet is responsible for approving the Risk Management Strategy and is accountable for ensuring that a corporate risk register is established and maintained, including details of actions to mitigate identified risks, and that this is regularly monitored.

Risk management

19. This is a report to review the Corporate Risk Register and risk management arrangements at Quarter 4 2025/26.

Consultees

20. None.

Appendices

Appendix A Corporate Risk Register Quarter 4 2025/26.

Background papers

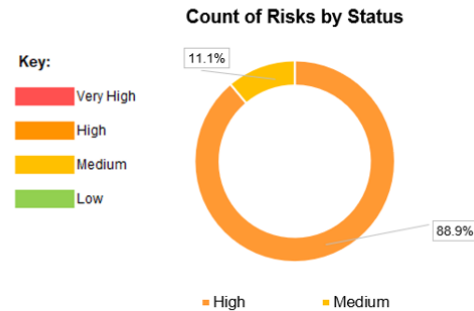
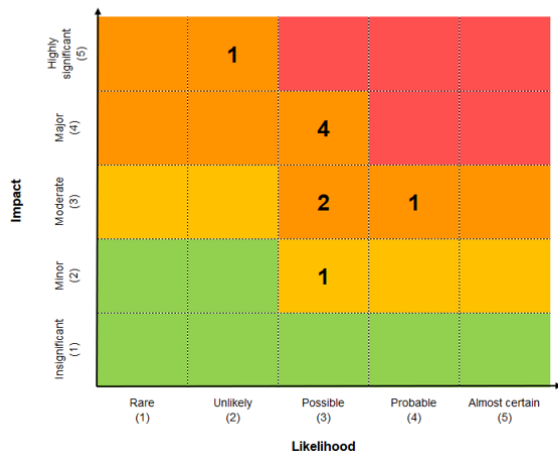
None.

Appendix A: Corporate Risk Register Update at Quarter 4 2025/26

| Ref | Corporate Risk | 2025/26 Q1 Residual | 2025/26 Q2 Residual | 2025/26 Q3 Residual | 2025/26 Q4 Residual | Current RAG |
|-----|---|---------------------|---------------------|---------------------|---------------------|-------------|
| R1 | Failure to discharge duty of care for a vulnerable child or vulnerable adult. | 10 | 10 | 10 | 10 | High |
| R2 | Demand for client-based services continues to increase resulting in increased budget pressures and poor outcomes for those people in receipt of our services. | 12 | 12 | 12 | 12 | High |
| R3 | Lack of local special educational needs and disabilities (SEND) placement provision to meet current and future levels of demand. | 16 | 16 | 12 | 12 | High |
| R4 | Failure to deliver capital and major projects within identified resources and planned timeframes resulting in significant overspend and reduced project outcomes. | 9 | 12 | 12 | 12 | High |
| R5 | Failure to deliver a sustainable financial strategy that supports delivery of the Council Plan priorities. | 9 | 12 | 12 | 12 | High |
| R6 | Inability to attract and recruit candidates and retain staff leading to an inability to deliver services. | 6 | 6 | 6 | 6 | Medium |
| R7 | Inability to respond adequately to a significant emergency affecting ability to provide priority services. | 9 | 9 | 9 | 12 | High |
| R8 | Risks within the West Mercia community area. | 9 | 9 | 9 | 9 | High |
| R9 | Risk of financial failure of major supplier. | 9 | 9 | 9 | 9 | High |

| Risk rating | Action |
|-------------|---|
| Very High | Immediate and significant management action and control required. Continued proactive monitoring of risk. |
| High | Seek cost effective management actions and controls. Continued proactive monitoring of risk. |
| Medium | Seek cost effective control improvements. Monitor and review risk regularly. |
| Low | Seek improvements to controls if cost effective to do so. Monitor and review risk regularly. |

Risk Distribution Quarter 4 2025/26



| Ref | Corporate Risk | Risk Category | Risk Appetite | Control Measures/Mitigating Actions | Inherent Risk Score | Residual Risk Score |
|-----|--|---|---|---|--|--|
| R1 | <p>Failure to discharge duty of care for a vulnerable child or vulnerable adult.</p> <p>Risk Owner: Corporate Directors: Community Wellbeing, Children & Young People</p> | <p>Strategic Delivery - Council Plan Priority: PEOPLE</p> <p>(Exception 1: Safety and wellbeing of residents)</p> | <p>Exception 1: Averse Limited appetite to risk. The council is responsible for providing services to those who need it most, including vulnerable adults and children and operates rigorous safeguarding measure to ensure the health and safety of residents. The council will continually seek to avoid activities that present a threat to the safety of the public and will do everything possible to prevent the loss of life.</p> | <p>Services for Adults There are clear processes in place for same-day triage of safeguarding concerns raised and action is taken for those at greatest risk. Outcomes are monitored by frontline managers with senior management oversight. All staff access training aligned to their job roles and responsibilities. The Principal Social Worker (PSW) led practitioner forums provide further support and embed practice for staff working with vulnerable adults. Daily case discussions take place and established processes for escalation are in place across the service. The Deprivation of Liberty Safeguards (DoLS) Service follows the Association of Directors of Adult Social Services (ADASS) guidance for case prioritisation. Continuous professional development for staff and providers, additional legal support and constant review and prioritisation of cases waiting for assessment is undertaken. Safe and well checks are undertaken for those at high risk. There are duty arrangements in place to cover emergencies and any urgent work required. Oversight and assurance of multi-agency safeguarding practice is delivered by the Herefordshire Safeguarding Adults Board (HSAB). The Complex Adult Risk Management (CARM) process has been reviewed and strengthened. There is an established process of 'Team Around Me' and 'Breaking the Cycle' forums with partners to ensure a joined-up approach by agencies to support adults with multiple complex vulnerabilities.</p> <p>Children's Services Children's Safeguarding procedures and Practice Standards in place to guide practice.</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 5 (Highly significant)</p> <p>Inherent Risk Score = 15</p> | <p>Likelihood: 2 (Unlikely)</p> <p>Impact: 5 (Highly significant)</p> <p>Residual Risk Score = 10</p> |

| Ref | Corporate Risk | Risk Category | Risk Appetite | Control Measures/Mitigating Actions | Inherent Risk Score | Residual Risk Score |
|-----------|--|---|--|---|---|--|
| | | | | <p>An audit programme is in place to review compliance with practice standards. There is regular (monthly) supervision of social workers – KPI and Adult review compliance</p> <p>The Better Outcomes Panel is responsible for reviewing children in care placements. The Service Director receives and is the decision maker on all children received into care.</p> <p>Cases with high risk are reviewed within Legal Gateway meeting chaired by Senior Manager and attended by Legal to ensure threshold for proceedings is considered.</p> | | |
| R2 | <p>Demand for client-based services continues to increase resulting in increased budget pressures and poor outcomes for those people in receipt of our services.</p> <p>Risk Owner: Corporate Directors: Community Wellbeing, Children & Young People</p> | <p>Strategic Delivery - Council Plan Priority: PEOPLE</p> | <p>Open</p> <p>The council is ambitious in its aim to support children and young people to thrive within highly effective schools and flourishing communities. It seeks out opportunities to collaborate with partners to support residents to live healthy lives within connected and safe communities and is prepared to accept a level of risk to deliver against this priority.</p> | <p>A Budget Resilience Reserve was established in 2024/25 to manage the impact of in-year cost pressures and volatility in demand across social care budgets in 2025/26 and 2026/27. After application of £1.8m in 2025/26, a balance of £5.2m remains in the Budget Resilience Reserve; £1.0m will be available to mitigate cost pressures in social care budgets in 2026/27, £4.2m will be transferred to the Contract Inflation Fund to manage inflation across Directorate budgets.</p> <p>Demand for Adult Services: Demand pressures are managed through a robust 'front-door' prevention strategy including: Promotion of Technology Enabled Care (TEC), Community options via Talk Community model, Monthly review of operational performance data, Pathway Redesign and Structural Reform, Community Brokerage, Case Collaboration and Peer Challenge, Complex Care Pathway Development and a Prevention-focused Culture. Joint working arrangements are in place and the Integrated Care Board (ICB) for complex</p> | <p>Likelihood: 4 (Probable)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 16</p> | <p>Likelihood: 4 (Probable)</p> <p>Impact: 3 (Moderate)</p> <p>Residual Risk Score = 12</p> |

| Ref | Corporate Risk | Risk Category | Risk Appetite | Control Measures/Mitigating Actions | Inherent Risk Score | Residual Risk Score |
|-----|----------------|---------------|---------------|--|---------------------|---------------------|
| | | | | <p>care pathway has been established for those with high level needs.</p> <p>Monthly Budget Board meetings are in place to monitor spend and progress in the delivery of savings, and opportunities for income maximisation, is monitored via a dedicated Savings Programme group.</p> <p>Monthly Directorate Budget Reports track spend against budget, identify cost pressures and highlight financial risks.</p> <p>Managing the market work programme will include a redesign of block contract beds to increase capacity.</p> <p>A feasibility review of a council-controlled care capacity for complex/dementia care is underway.</p> <p>As part of the future financial strategy, the Community Wellbeing Directorate will work with an external specialist transformation partner to identify and design transformation initiatives to streamline processes, systems, reduce costs, increase revenue, reduce demand, identify alternative efficient ways of working.</p> <p>Recommendations made following the Care Quality Commission (CQC) Inspection carried out in 2025 will be addressed through a Directorate Improvement Plan. Progress will be monitored and reported throughout 2026/27.</p> <p>Demand for Children's Services: Regular meetings between Service Directors and Finance to monitor budget throughout the year and identify cost pressures in timely manner.</p> <p>There is a strong cultural message from Directorate leadership to ensure Best Value in the delivery of services.</p> <p>The Better Outcome Panel, chaired by the Service Director, oversees placement costs.</p> | | |

| Ref | Corporate Risk | Risk Category | Risk Appetite | Control Measures/Mitigating Actions | Inherent Risk Score | Residual Risk Score |
|-----|--|--|---|--|---|---|
| | | | | A Care Placement Sufficiency Strategy has been developed. The Strategy will ensure value for money through sufficiency of safe and appropriate options for young people. | | |
| R3 | <p>Lack of local special educational needs and disabilities (SEND) placement provision to meet current and future levels of demand. Risk that the needs of children with SEND cannot be met in Herefordshire and/or Out of County placements will be required, leading to costs exceeding budget and poorer outcomes for children and young people.</p> <p>Risk Owner: Corporate Director Children & Young People</p> | <p>Strategic Delivery - Council Plan Priority: PEOPLE</p> | <p>Open The council is ambitious in its aim to support children and young people to thrive within highly effective schools and flourishing communities. It seeks out opportunities to collaborate with partners to support residents to live healthy lives within connected and safe communities and is prepared to accept a level of risk to deliver against this priority.</p> | <p>The Area SEND inspection was completed in December 2024 and an action plan has been developed to address the areas for improvement identified. A new SEND service manager was appointed in September 2024 to provide additional managerial oversight, scrutiny and direction to this part of the service. Business cases for increased Alternative Provision (AP) are in development to maximise inclusive education and reduce the use and cost of independent provision. The proposed additional provision will be delivered through the capital programme in 2026/27. The Dedicated Schools Grant (DSG) Deficit Management Plan is monitored by the Director of Children's Services (DCS) and S151 Officer as part of monthly Budget Boards. The plan includes detailed financial modelling of the impact of current and planned increases in provision.</p> <p>Following the decision by Government to withdraw funding for a new SEND school in Herefordshire, a top-up to High Needs capital funding of £3.8m over 3 years has been confirmed. Whilst this falls short of what is required to meet demand, this funding will be managed through the capital programme alongside projects noted below.</p> <p>The 2026/27 Capital Programme approved by Council in February 2026 includes investment of £10m (£5m to relocate Pupil Referral Unit, £5m to establish a new Alternative Provision Centre) which will reduce reliance on costly unregistered and out-of-county placements, control budget</p> | <p>Likelihood: 4 (Probable)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 16</p> | <p>Likelihood: 3 (Likely)</p> <p>Impact: 4 (Major)</p> <p>Residual Risk Score = 12</p> |

| Ref | Corporate Risk | Risk Category | Risk Appetite | Control Measures/Mitigating Actions | Inherent Risk Score | Residual Risk Score |
|-----|--|---|---|---|---|---|
| | | | | <p>pressures in the High Needs Block of the DSG and reduce home to school transport costs.</p> <p>The High Needs Stability Grant announced in February 2026 will fund 90% of the DSG cumulative deficit at 31 March 2026 reducing the council's liability at the end of the statutory override period. Service and Finance teams are currently developing the council's Local SEND Reform Plan for submission to the Department for Education (DfE) by 19 June 2026. The Plan will set out how we build an inclusive and sustainable SEND system, where children and young people get the right support early, as close to home as possible.</p> | | |
| R4 | <p>Failure to deliver capital and major projects within identified resources and planned timeframes resulting in significant overspend and reduced project outcomes.</p> <p>Risk Owner: Corporate Director of Economy & Environment</p> | <p>Strategic Delivery - Council Plan Priority: GROWTH PLACE</p> | <p>Open The council is aspirational and seeks out opportunities to attract investment, drive business growth and development of talent across the county and is prepared to accept a level of risk to deliver against this priority. The council is innovative and pioneering in its commitment to managing the effects of climate change across the county. It has ambitious plans to deliver learning and culture projects and to expand infrastructure, to support economic growth and housing, and is prepared to accept a level of risk to deliver against this priority.</p> | <p>Each major project has an assigned Senior Responsible Officer, a dedicated Project Management Officer Project Manager and a Project Board of relevant representatives from across the council (relevant service area, legal, finance, property services etc) to lead delivery.</p> <p>Additional controls are in place to monitor expenditure in respect of capital and major projects linked to cashflow requirements via monthly Directorate Budget Boards.</p> <p>An external review of capacity and capability of Directorate teams including the Project Management Office and enabling, corporate functions (finance, procurement, legal) has been commissioned to ensure appropriate skills and resources are in place to successfully deliver capital and major projects. Where gaps are identified, additional resources will be allocated.</p> <p>A review of the council's Capital Programme was undertaken as part of development of budget proposals for 2026/27. Projects were</p> | <p>Likelihood: 4 (Probable)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 16</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Residual Risk Score = 12</p> |

| Ref | Corporate Risk | Risk Category | Risk Appetite | Control Measures/Mitigating Actions | Inherent Risk Score | Residual Risk Score |
|-----------|---|------------------|--|---|---|---|
| | | | | <p>identified to be removed from the programme and new investment included with a focus on addressing revenue budget pressures including temporary accommodation, homelessness and SEND placement sufficiency.</p> <p>Routine financial monitoring of the capital programme identifies risks to delivery, budget and funding sources to enable development of action plans to respond to risks.</p> <p>Individual Project Assurance Reviews have been undertaken for key projects to support existing risk management activity. The reviews consider programme management, adequacy of project plans, risk management arrangements, capacity and capability of project and technical teams, budget monitoring and reporting and project governance and reporting arrangements. This activity serves to identify areas where governance arrangements and controls can be strengthened.</p> | | |
| R5 | <p>Failure to deliver a sustainable financial strategy that supports delivery of the Council Plan priorities. (Including delivery of savings, commercial income, capital receipts and ensuring resources are available to deliver statutory obligations and fund organisational development and transformation.)</p> <p>Risk Owner: Director of Finance (S151 Officer)</p> | Financial | <p>Cautious The council has a cautious appetite level towards legal and compliance risks with robust processes in place to ensure the risk of legal challenge is minimised.</p> | <p>Council set a balanced budget for 2025/26 at its meeting in February 2025. The forecast outturn position against budget is reported on a monthly basis to Directorates and CLT. Effective budget monitoring arrangements are in place via Directorate Budget Boards to monitor delivery of services against agreed budget, achievement of savings and delivery of capital and major projects. Expenditure controls continue in 2025/26 via Directorate Control Panels to challenge and reduce, defer or stop spend above £500. High quality financial reporting is achieved through additional controls to ensure forecasting informed by reliable, timely activity data.</p> | <p>Likelihood: 4 (Probable)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 16</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Residual Risk Score = 12</p> |

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| | | | | <p>The Finance Team adhere to statutory deadlines; an unqualified audit opinion was achieved in 2023/24 and 2024/25. Additional controls are in place to monitor expenditure in respect of capital and major projects linked to cashflow requirements via monthly Directorate Budget Boards.</p> <p>The outcome of the Fair Funding Review 2.0 highlights a potential reduction in funding for the council, resulting in a significant budget gap in each of year of the MTFS.</p> <p>Council approved a balanced budget for 2026/27 in February 2026. Information to support the recommended Revenue Budget included an assessment of the adequacy of Earmarked Reserve Balances and robustness of savings proposals.</p> <p>As part of the future financial strategy, the council will work with immediate focus from April 2026 to identify measures to resolve the estimated funding gap over the MTFS period.</p> <p>Existing expenditure controls will continue in 2026/27 alongside oversight of delivery of savings, performance against budget and capital programme.</p> | | |
| R6 | <p>Inability to attract and recruit candidates and retain staff leading to an inability to deliver services. Loss of skills knowledge and experience (retention & recruitment) in relation to staffing.</p> <p>Risk Owner: Director of HR and OD</p> | <p>Strategic Delivery - Council Plan Priority: TRANSFORMATION</p> | <p>Open The council is committed to improving the use of technology across its services and will embrace new technologies, test ideas and develop a culture of innovation to improve services and deliver value for money. Transformation and Digital Strategies in place to support deliver of aims.</p> | <p>The council's Workforce Strategy 2024-2028 was approved for implementation in April 2024. The Strategy has been developed to recruit, retain and invest in a skilled and well-trained workforce.</p> <p>A Children & Young People Workforce Strategy, aligned to the Corporate Workforce Strategy with a specific focus on ambitions for staff in the C&YP Directorate, is in place to support permanent recruitment and development of staff internally.</p> <p>The Spirit of Herefordshire recruitment brand has been developed to increase awareness of job opportunities within the council and</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 3 (Moderate)</p> <p>Inherent Risk Score = 9</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 2 (Minor)</p> <p>Residual Risk Score = 6</p> |

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| | | | | <p>county and provide relevant information to ensure a positive candidate experience and support strong applications.</p> <p>The council offers welcome and retention scheme payments to respond to challenges in the recruitment and retention of qualified and experienced social workers.</p> <p>Through the council's Learning & Organisation (L&OD) team, activity to identify and recruit to new apprenticeship programmes is underway.</p> <p>A leadership development programme (@LeadHC) has been developed and will be launched in 2025/26 to address gaps in the learning and development offer and strengthen leadership skills and capabilities. The Lead@HC Programme will aim to develop inspirational leaders across four themes: Grow, Aspire, Empower, Innovate.</p> | | |
| R7 | <p>Inability to respond adequately to a significant emergency affecting ability to provide priority services.</p> <p>Including severe weather, critical damage to council buildings, loss of power or infrastructure, cyber security.</p> <p>Risk Owner: Corporate Leadership Team/Cabinet Members</p> | <p>Legal & Compliance Governance Data & Technology Security Reputational</p> | <p>Cautious</p> <p>The council has a cautious appetite level towards these risk categories with robust processes in place to ensure the impact on service delivery is minimised.</p> | <p>Gold/Silver emergency planning arrangements are in place across the council. Training has been delivered to Gold/Silver level officers in 2025.</p> <p>An Information Directory has been set up to ensure responsible individuals can provide an effective/timely response. Training exercises are planned in 2025/26 with partner agencies to test and review the adequacy of arrangements.</p> <p>The Council's IT Services team operate to ISO27001:2022 and controls are in place to detect and prevent cyber-attacks. The Council participates in cyber alerting arrangements with partners across central and local government. Staff training is an area of priority focus with regular cyber awareness, information handling, and use of systems training forming part of our mandatory all staff development.</p> <p>The council regularly reviews technical controls at the Information Governance</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 12</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Residual Risk Score = 12</p> |

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| | | | | <p>Steering Group (chaired by the SIRO). These measures include malware protection, patching, and vulnerability scanning. Work is underway to implement a SIEM (Security Information and Event Monitoring) solution to improve threat detection, incident response, and reporting.</p> <p>The council's mandatory training requires all staff to complete an annual course on protecting information and systems {there may be a better name for the training}. The council has introduced regular social engineering testing (eg simulated phishing exercises) to assess workforce cybersecurity awareness and identify vulnerabilities. These exercises are contributing to more targeted training and have established a baseline against which we can monitor improvement across our workforce.</p> | | |
| R8 | <p>Risks within the West Mercia community area including:</p> <ul style="list-style-type: none"> • Terrorism • Cyber and fraud • Serious and organised crime (such as people trafficking) • Accidents and system failures (such as power failure or an interruption to water supplies) • Natural and environmental hazards (such as flooding or heatwaves) • Human and animal disease (such as flu pandemics or foot & mouth) • Societal risks (such as riots) <p>Risk Owner:</p> | <p>Legal & Compliance Governance Data & Technology Security Reputational</p> | <p>Cautious</p> <p>The council has a cautious appetite level towards these risk categories with robust processes in place to ensure the impact on service delivery is minimised.</p> | <p>The council is a member of West Mercia Local Resilience Forum (LRF). The member organisations meet regularly to assess the risks of accidents and emergencies and put in place plans to prevent or reduce risks. The LRF has close link to government departments to share information on local risks. Members undertake training and exercises together to prepare for emergencies.</p> <p>The aim of the West Mercia LRF is to ensure there is an appropriate level of preparedness to enable an effective multi-agency response to emergency incidents in the West Mercia area and to get partners working together to ensure that preparations and plans are in place for emergencies.</p> <p>The LRF Community Risk Register is maintained and published by West Mercia LRF. This register aims to localise some of the items included in the National Risk Register.</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 12</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 3 (Moderate)</p> <p>Residual Risk Score = 9</p> |

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|-----|---|---|---|---|---|---|
| | Corporate Leadership Team/Cabinet Members | | | Council officers took part in Exercise Pegasus, the UK's largest national pandemic simulation, in September and October 2025. Participants engaged and contributed to a comprehensive workbook to guide future pandemic responses. This whole system approach will ensure that communities will be better protected and supported in times of crisis. | | |
| R9 | <p>Risk of financial failure of major supplier resulting in disruption to the delivery of statutory services or major projects.</p> <p>Risk Owner: Corporate Leadership Team/Cabinet Members</p> | <p>Strategic Delivery - Council Plan Priority: PEOPLE, PLACE, GROWTH</p> <p>(Exception 1: Safety and wellbeing of residents)</p> | <p>Exception 1: Averse Limited appetite to risk. The council is responsible for providing services to those who need it most, including vulnerable adults and children and operates rigorous safeguarding measure to ensure the health and safety of residents. The council will continually seek to avoid activities that present a threat to the safety of the public and will do everything possible to prevent the loss of life.</p> | <p>Procurement activity across the council includes financial assessments, credit checks and related due diligence to monitor supplier financial health and quality of service provision. These arrangements are currently under review and will be strengthened to include wider market intelligence to mitigate the risk of potential business failure by a company bidding to contract with the council for goods/services.</p> <p>Proactive relationships and effective collaboration with key suppliers encourage information sharing and joint risk planning to identify potential risks in a timely manner to enable prompt recovery action.</p> <p>Contractual safeguards for major contracts and suppliers including performance metrics, delivery timelines, penalties for delays and terminations arrangements are in place to protect the council's financial and legal interests in the event of business failure.</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 12</p> | <p>Likelihood: 3 (Possible)</p> <p>Impact: 3 (Moderate)</p> <p>Residual Risk Score = 9</p> |

