

### Delivery Plan Project Exceptions

<b>Projects – Exceptions (Green – ahead of schedule)</b>		
<i>Project</i>	<i>Latest Rating</i>	<i>Responsible Officer</i>
<b><i>Create a thriving economy</i></b>		
CYP.PROJ.16 Implementation of new Integrated Support Service arrangements	<b>Green</b>	McMillan, Debbie
PAC.PROJ.01 Residents and businesses to access better broadband across Herefordshire	<b>Green</b>	Silver, Natalia
TRAN.PROJ.03 Deliver Road Safety Education and Training Programme (ETP)	<b>Green</b>	Burgess, Steve
<b><i>Improve health care and social care</i></b>		
HWS.PROJ.02 Public Health Transition	<b>Green</b>	Shassere, Elizabeth
<b><i>Raise standards for children and young people</i></b>		
CYP.PROJ.08 Development of Phase 2 of Looked After Children (LAC) Delivery Plan	<b>Green</b>	Clay, Stephanie
<b><i>Promote self-reliant local communities</i></b>		
SAFE.PROJ.13 Reduce re-offending through effective partnership working	<b>Green</b>	Bridges, Nina
TRAN.PROJ.03 Deliver Road Safety Education and Training Programme (ETP)	<b>Green</b>	Burgess, Steve
<b><i>Create a resilient Herefordshire</i></b>		
TRAN.PROJ.03 Deliver Road Safety Education and Training Programme (ETP)	<b>Green</b>	Burgess, Steve
<b><i>Commission the right services</i></b>		
LEGL.PROJ.05 Improve management of performance through the intelligent and proactive use of data	<b>Green</b>	Hermon, Erica

<b>Projects – Exceptions (Red – behind schedule)</b>			
<i>Project</i>	<i>Latest Rating</i>	<i>Responsible Officer</i>	<i>Due Date</i>
<b>Create a thriving economy</b>			
HWS.PROJ.05 Implementation of the Integrated Alcohol Harm Reduction Strategy 2012/13	<b>Red</b>	Merry, Alison	31/03/2013
<i>Remedial Action: Only 1 under age sales activity undertaken in December, and no further activities planned due to lockdown on mileage and issues in relation to working out-of-hours. Similarly, the responsible licensee monitoring programme has had to be stopped for the above reasons.</i>			
PSHG.PROJ.04 Adaptations	<b>Red</b>	Bradley-Lloyd, Denise	31/03/2013
<i>Remedial Action: Major adaptations redesign process under development for implementation in February. Currently DFG approvals 18% under profile, with OT referrals 21% under profile. The new system will significantly improve timescales and increase flow in the system, certainly for 80% of all major adaptations.</i>			
<b>Improve health care and social care</b>			
PSHG.PROJ.04 Adaptations	<b>Red</b>	Bradley-Lloyd, Denise	31/03/2013
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<b>Raise standards for children and young people</b>			
HWS.PROJ.05 Implementation of the Integrated Alcohol Harm Reduction Strategy 2012/13	<b>Red</b>	Merry, Alison	31/03/2013
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PSC.PROJ.01 Develop and agree & implement the plan for the vision and guiding principles	<b>Red</b>	Hough, Andy	31/03/2015
<i>Remedial Action: Lead manager for the project has left the organisation and an interim has now been appointed, who will now take the work forward. Revised timescale needs to be put in place.</i>			

PSC.PROJ.02 Develop and implement a strategic school policy and funding mechanism	<b>Red</b>	Baird, Chris	31/10/2012
<i>Remedial Action: The small schools policy has not been progressed to original timescales. The recent developments regarding Free Schools, and decisions by the secretary of state requires the LA to reflect on its policy and practice. This action will not be completed by March 2013 but will be started and carried forward into next financial year. The new national formula has imposed a funding mechanism on Herefordshire from April 2013.</i>			
<b>Promote self-reliant local communities</b>			
HOUS.PROJ.01 Promote access to the private rented sector	<b>Red</b>	Thomas, Jane	31/03/2013
<i>Remedial Action: Currently determining the offer to be promoted.</i>			
SAFE.PROJ.03 Produce and introduce the Community Safety Empowered Localities Toolkit	<b>Red</b>	Bridges, Nina	31/12/2012
<i>Remedial Action: Progressing, with some positive activities to illustrate best practise. For example: working with communities re: speeding, and MYLO - a diversionary activity and early positive intervention for young people. Community Safety Empowered Localities Toolkit expected to be produced in April 2013.</i>			
<b>Create a resilient Herefordshire</b>			
WAMA.PROJ.03 Reduce the tonnage of municipal waste landfilled	<b>Red</b>	Wood, Richard	31/03/2015
<i>Remedial Action: On 13 December 2012 Cabinet approved proposals to consider different options to finance the Hartlebury Energy from Waste plant. Approval for preliminary work to be undertaken to enable the planning permission for the facility was also given.</i>			
<b>Commission the right services</b>			
CFC.PROJ.06 Commissioning Strategy	<b>Red</b>	Powell, David	29/03/2013
<i>Remedial Action: The Commissioning and Commercial Strategy has been through Leadership Team and was scheduled to go to Cabinet in February - this has been delayed to 14 March as there are some additional requirements from the leadership team and a peer review is to be undertaken.</i>			
CSC.PROJ.04 Customer Organisation Project : CRM Integration	<b>Red</b>	Lind, Simon	31/05/2013
<i>Remedial Action: This activity covers integration of CRM to Back Office systems. Progress was delayed whilst assessing the Information Management considerations through late summer / early autumn, and constrained resources has hampered progress. The integrations required will be agreed as part of the new Making Every Contact Count delivery plan</i>			

LEGL.PROJ.04 Enable improved management of performance	<b>Red</b>	Hermon, Erica	01/04/2013
<i>Remedial Action: More relevant performance indicators need to be developed for each team in legal services, together with their use of P+.</i>			
LEGL.PROJ.06 Improve the Team's understanding of performance and gain ownership for improvements	<b>Red</b>	Hermon, Erica	31/03/2013
<i>Remedial Action: Team objectives will be set on the appointment of Group Solicitors.</i>			
LEGL.PROJ.08 Ensure processes and procedures remain relevant and efficient	<b>Red</b>	Hermon, Erica	31/03/2012
<i>Remedial Action: The Practice Manual is awaiting update by the Legal Practice Manager.</i>			
REST.PROJ.01 Resilience Group Work Programme	<b>Red</b>	Hermon, Erica	31/08/2012
<i>Remedial Action: A revised risk template has been developed in P+ but is yet to be presented and signed-off by the Resilience Group.</i>			

<b>Projects – Exceptions (Blue – on schedule, but with current tasks that are Red)</b>			
<i>Project</i>	<i>Latest Rating</i>	<i>Responsible Officer</i>	<i>Due Date</i>
<b><i>Create a thriving economy</i></b>			
EDEV.PROJ.01 Hereford Enterprise Zone	<b>Blue</b>	Webster, Nick	31/03/2015
<i>Remedial Action: Enterprise Zone commissions are progressing well; interest from potential entrants remains strong with the executive team handling 6 serious queries. Progressing new study work to determine land and servicing information on a plot by plot basis. A new Chair has been appointed and will have first Board meeting in December, as yet it is unclear what implications this appointment will have for the scheme delivery but the Chair will obviously have a view on operations. Cabinet papers for Budget and Governance arrangements have been considered by Leadership Team and are to be viewed at Leaders Briefing in December with a view to being taken to the January Cabinet meeting for approval.</i>			
SPRG.PROJ.01 Local Development Framework	<b>Blue</b>	Nicholson, Dave	28/02/2013
<i>Remedial Action: Progress continuing on producing a draft Core Strategy. Work in resolving water quality issues of River Wye SAC and associated work on Sustainability Work and Habitats Regulations Assessment means that February 2013 is now the target date for putting the draft plan before Cabinet.</i>			
<b><i>Raise standards for children and young people</i></b>			
CYP.PROJ.13 Community Budgets: Families that need extra help	<b>Blue</b>	McMillan, Debbie	31/03/2013
<i>Remedial Action: ISS been delivering interventions since Sept. Too early to publish evaluation as typical intervention is for 12 weeks.</i>			

<b>Projects – Exceptions (Blue – on schedule, but with current tasks that are Red)</b>			
CYP.PROJ.14 Edge of Care Service	Blue	O'Mahony, Kathy	31/03/2013
<i>Remedial Action: Formal evaluation of the effectiveness of the service behind schedule.</i>			
PSC.PROJ.03 Implement the child poverty strategy	Blue	Granthier, Philippa	31/03/2013
<i>Remedial Action: The child poverty strategy includes many elements that are already being delivered by partners. A revised needs assessment for 2012 has been reviewed by the Child Poverty Steering Group with the conclusion that no amendments needed to be made to the strategy itself. However, the group has not yet completed the task of considering any specific actions that need to be taken in 13/14 - hence why this RAG rating has turned to red. The Group will be looking at this in the first part of 2013 with any recommendations made to the Children and Young People's Partnership Forum.</i>			
<b>Promote self-reliant local communities</b>			
HNDE.PROJ.01 Communities have a range of housing options which meet their local needs	Blue	Thomas, Jane	31/03/2013
<i>Remedial Action: Work continues to promote a range and mix through major development schemes and more localised. The ability to deliver SPD affordable housing jointly with planning services is delayed awaiting the outcome of the LDF.</i>			
HNDE.PROJ.02 Have a thorough understanding of current and future housing need and requirements	Blue	Thomas, Jane	31/03/2013
<i>Remedial Action: LHMA draft received and pending further information from the viability assessment being undertaken by planners. The service is engaging with People's Services on the development of needs based housing plans for specific client groups, essential to developing appropriate housing solutions. Needs assessment approaches generally are being reviewed in partnership with Policy and Performance to deliver intelligence within the context of reduced resources.</i>			
SPRG.PROJ.01 Local Development Framework	Blue	Nicholson, Dave	28/02/2013
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<b>Commission the right services</b>			
EHRP.PROJ.01 Development of Herefordshire Partnership Plan	Blue	Trachonitis, Carol	31/03/2013
<i>Remedial Action: Behind schedule in developing Communication Strategy with HPEG, linking the strategy with locality and corporate. Still awaiting locality communications strategy.</i>			
LEGL.PROJ.02 Improve staff morale	Blue	Hermon, Erica	31/01/2013
<i>Remedial Action: Team priorities will be defined on completion of recruitment to legal restructure and engagement with client departments on their future capability and capacity requirements of legal services.</i>			
LEGL.PROJ.09 Customer/client relationships are fostered and improved	Blue	Hermon, Erica	31/03/2013

<b>Projects – Exceptions (Blue – on schedule, but with current tasks that are Red)</b>			
<i>Remedial Action: New legal services recommendations awaited from updated KPMG report.</i>			
PPP.PROJ.09 IM&T Programme	<b>Blue</b>	Lewis, Jenny	31/12/2013
<i>Remedial Action: Project manager required to complete outstanding work for switchboard. Issues with the current release of the updated/upgraded GIS.</i>			

Projects to be removed from the Corporate Plan:

<b>Project</b>	<b>Reason for removal</b>
<b><i>Create a thriving economy</i></b>	
REGP.PROJ.16 Realisation of Higher Education (HE) Gateway Project	A decision by the Royal National College not to use the Blackfriars site means that this project is no longer being delivered
<b><i>Improve health care and social care</i></b>	
DCS.PROJ.02 Clinical Commissioning Group Commissioning Support Arrangements	No SLAs agreed.
<b><i>Commission the right services</i></b>	
EHRP.PROJ.02 Community Resources Project	Due to the withdrawal of funding this project has been stopped
CSC.PROJ.07 Digital Channels Project CSC.PROJ.08 Personalisation & Choice Project CSC.PROJ.09 Reputation Management & Communications Strategy	Although many of the actions in the delivery plans for these projects have been completed, it is no longer intended that they be delivered due to refreshed priorities within Customer Services and Communications. Current priorities show a shift towards a greater emphasis on answering more customer enquiries first time, a channel shift, further co-location of staff, a review of opening hours and making every contact count. These will be reflected in the projects that are included in the 2013-14 delivery plans. Some tasks in these projects will remain, and will be subsumed within other projects, such as the monitoring of Digital Channels through the IM&T Programme. The Making Every Contact County delivery plan will incorporate the new proposed tasks.