

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 Deliver	RAG	Remarks
Support all children to have the best start in life.	Develop a revised Children's Improvement Plan	• Work with our partners to deliver against the approved priorities in the revised Children's Improvement Plan for 2024-2025	Blue	Completed Quarter 1
	Further develop and embed our restorative practice model focussed on working with families	• Deliver a programme of 8 restorative practice learning webinars • Complete the supervision train the trainer programme	Blue Blue	Completed Quarter 1 Completed Quarter 1
	Ensure that the views and lived experience of children and young people inform strategic intent and service delivery	• Conduct a quality of life survey with children and young people	Blue	Completed Quarter 2
		• Utilise findings from the Bright Spots survey to update service delivery and strategic intent	Blue	Completed Quarter 2
		• Develop and publish a Participation Strategy for vulnerable children and young people	Blue	A Participation Strategy has been agreed by the Herefordshire Safeguarding Partnership. There is a 'voice of the child and participation toolkit' on Herefordshire Council website for use by all partners. This also supports information on how to support strategic planning and service improvement. There is also a specific published framework for those working within the SEND arena.
	Roll out delivery of the Early Intervention and Prevention Strategy for children and young people	• Complete a review of early help provision	Blue	Completed Quarter 1
	Update the Early Intervention and Prevention Strategy for children and young people based on the above review and update the implementation plan	• Develop an implementation plan for the Early Intervention and Prevention Strategy	Blue	The existing Early Help Strategy was updated and is now in place the revision of this will be part of the new delivery 25/26 plan
	Increase capacity of specialist Special Educational Needs (SEN) school places so that children and young people can attend a local provision that meets their needs	• Update the Education Strategy which includes a sufficiency focus	Blue	Completed Quarter 2
		• Ensure that all future applications to Department for Education (DfE) schemes are completed and submitted by the DfE specified deadline	Blue	No new rounds of bids from the DfE have opened. No announcements on future rounds.
		• Publish a plan to explore solutions through the High Needs capital grant to increase or improve SEN provision, that may include: resource based provision, repurposing of existing council buildings, new build, and purchase and conversion of existing buildings	Blue	Another 50 specialist places on stream either September 25 or some January 26 across four schools including Brookfield, Aylestone, Hampton Dene and Trinity. Primary need of autism and Social, Emotional and Mental Health (SEMH) focused areas.
Support all residents to live healthy lives within their communities.	Develop and launch the updated Corporate Parenting Strategy	• Approve the refreshed Corporate Parenting Strategy	Blue	Completed Quarter 2
		• Produce an implementation plan for the strategy	Blue	Completed Quarter 3
		• Support 5 businesses at the Hereford Enterprise Zone with employer travel plans	Blue	7 supported with travel plans. A travel survey is due to be completed May 25 providing us with further data.
	Deliver active travel programmes to encourage more walking and cycling	• Engage with 15 primary schools across Hereford and the market towns as part of the Stride Active (walk to school) programme	Blue	Completed quarter 3
		• Deliver the Bikeability (cycle training) programme	Blue	Completed Quarter 4
		• Deliver the national Harm to Hope strategy by increasing the number of adults in structured treatment to 996	Blue	This has exceeded 996 Numbers in Treatment (NIT). However, there is a time lag in obtaining Drug and Alcohol data and we will have Q3 at the end of Apr 25.
		• Increase capacity of the Herefordshire Stop Smoking Service by recruiting additional Stop Smoking Advisors	Blue	Completed Quarter 2
	Increase capacity and capability of addiction programmes to reduce harm from smoking, alcohol and drugs	• Increase smoking quit rates amongst smokers by 25% aligned to the Smoke Free Generation Funding targets	Blue	723 quits for 24/25 which exceeds the target of 550 and achieves over the 25% increase.
		• Complete pilot of healthy tots/schools framework	Blue	Completed Quarter 2
		• Sign up 20% of education settings to the framework	Blue	Completed Quarter 3
Tackle inequality and facilitate social mobility by focussing on early intervention and	Protect children and young people at risk of exploitation	• Develop Get Safe as a response to child exploitation and contextual safeguarding concerns	Blue	Completed Quarter 1

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prevention activities that enable people to live independent and fulfilling lives.		<ul style="list-style-type: none">Develop support for young adults up to 25 years, who may be at risk of exploitation, and a transition pathway, through review of the Care and Risk Management Process (CARM) for this cohort and introduction of the adults exploitation toolkit	Blue	The CARM process has been reviewed and improved and the toolkit has been introduced.
	Promote the emotional health and wellbeing of children and young people	<ul style="list-style-type: none">400 new registrations achieved to the online Solihull Approach parenting programme and 600 new courses started by parents/carers	Blue	Completed Quarter 3
	Deliver a Youth Employment Hub to support young people aged 16 to 24 into education, employment and/or training	<ul style="list-style-type: none">Launch a Youth Employment Hub	Blue	Completed quarter 3. The hub opened end of October 24 and an official launch was held on 11 February 25 during national apprenticeship week.
	Deliver five technology pilots within the wider Technology Enabled Living Programme	<ul style="list-style-type: none">Provide support for 200 young people who are not in education employment or training	Blue	Over 300 young people aged 16 to 24 have been referred into the hub in the first 5 months. The 200 target was for 12 months and we are already planning to increase capacity to meet need.
		<ul style="list-style-type: none">Complete roll out of the technology pilots	Blue	Completed. These technologies are now business as usual.
		<ul style="list-style-type: none">Complete evaluation of the technology pilots	Red	The evaluation has taken longer to complete than originally anticipated. The Technology Enabled Care Team are currently working through all outcomes with the participating customers to undertake the evaluation and this will be completed by the end of April 2025.
	Deliver implementation plans for best start in life and good mental wellbeing within the Health and Wellbeing Strategy	<ul style="list-style-type: none">Sign up to the prevention concordat for better mental health	Blue	Completed Quarter 2
		<ul style="list-style-type: none">Agree the Mental Wellbeing implementation plan	Blue	Completed Quarter 2
		<ul style="list-style-type: none">Present annual progress reports against the implementation plans to the Health and Wellbeing Board	Blue	The Best Start in Life plan review and forward plans were approved in March 24. The Good Mental Health plans were approved in June 24. A review of the Health and Wellbeing Strategy and both implementation plans was undertaken by the Health, Care and Wellbeing Scrutiny Committee in March 25.
	Deliver schemes to tackle inequality and support our most vulnerable residents	<ul style="list-style-type: none">Ensure the council tax reduction scheme continues to be maintained at its maximum level of discount	Blue	Completed Quarter 1
<ul style="list-style-type: none">Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals		Blue	Completed Quarter 3. Another years funding confirmed by DfE. The HAF programme will continue for 25-26 enabling Herefordshire to offer activities and food to Free School Meals eligible children.	
<ul style="list-style-type: none">Deliver the Household Support Fund (HSF) to those affected by cost of living		Blue	Completed Quarter 2	
Enable people to support themselves and each other by providing the right help at the right time.	Improve services for carers of all ages	<ul style="list-style-type: none">Approve and launch the All Ages Carers Strategy	Blue	Completed Quarter 1
		<ul style="list-style-type: none">Commence delivery of the implementation plan	Blue	Work had begun in Quarter 3 and 4 on delivery of the action plan. Actions are on-going and being overseen by the Carers Partnership Board.
		<ul style="list-style-type: none">Produce an annual report on progress of the strategy	Purple	The first annual review of progress is not due until December 25.
	Improve services for people with learning disabilities and mental health issues	<ul style="list-style-type: none">Implement a new framework for supported living and community activities	Blue	Completed Quarter 2
		<ul style="list-style-type: none">Sign up three new work opportunities providers	Red	Several existing providers who support people into work are on the framework. Work is underway to identify further opportunities to extend the provision.
	Review existing respite provision and design and implement a model for future delivery	<ul style="list-style-type: none">Consult users of existing respite services to understand issues and areas for improvement	Blue	Completed Quarter 3
		<ul style="list-style-type: none">Design a model for improved respite provision	Blue	Completed Quarter 3
		<ul style="list-style-type: none">Implement revised model	Blue	Implementation will be through the course of several months due to existing service contracts.
	Explore options for investing in, and building, the council's own care facility	<ul style="list-style-type: none">Complete a business case for a council-owned care facility	Blue	Completed Quarter 3. An updated business case is under development with a new target date of Q2 25/26.

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		• Take a decision on a council owned care facility	Red	The full business case is being worked up, following soft market engagement with providers. There is a need to align with the new SEND Strategy and to do more detailed data modelling work to inform the business case. The business case will be considered by Cabinet in autumn 25.
	Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement	• Implement robust processes with health partners to achieve safe discharge from hospital	Blue	Completed Quarter 2
		• Review the existing reablement model in light of best practice	Blue	Benchmarking complete and wider system to work to review existing model is taking place.
		• Undertake a review of 25 sample hospital discharge cases of people aged over 18 to provide assurance on partnership working.	Purple	Not undertaken due to resource challenges, planned for next quarter
Work with partners and residents to build connected and resilient communities.	Implement the findings of the Talk Community strategic review	• Publish the findings of the strategic review	Blue	Completed Quarter 2
		• Develop and agree the three-year Talk Community Strategy	Blue	Completed Quarter 2
		• Launch the community capital grants scheme	Blue	First stage of the application process completed. 68 applications totalling £12 million. Successful applications have progressed to the full application stage which will close in June 25.
		• Allocate funding	Blue	Completed Quarter 4
Support people to feel safe and respected in their communities.	Implement the new Working Together 2023 requirements through the Herefordshire Children's Safeguarding	• Agree and appoint a new Chair	Blue	Completed Quarter 1
		• Full implementation of the Working Together 2023 requirements	Blue	Completed Quarter 4
	Expand CCTV through delivery of the Safer Streets 5 programme	• Install CCTV cameras and undertake other related improvements in Leominster, Ross on Wye and Ledbury	Blue	Completed Quarter 3
	Deliver a Safer Streets for Schools policy and deliver designs for safer routes to school	• Policy developed and approved	Blue	Completed Quarter 2
		• Identify three priority schools	Blue	Completed Quarter 1
		• Complete co-design stage & stakeholder consultation	Blue	Completed Quarter 3
		• Identify eight schools to benefit from smaller scale enhancements	Blue	Completed Quarter 2
	Commence implementation of the Community Safety Partnership (CSP) Strategy 2024 – 2027	• Implement the first year of the CSP Strategy against the four priority areas: Domestic Abuse, Violence against Women and Girls - Sexual Violence, Misuse of Drugs and Neighbourhood Crime	Blue	Completed Q4. The first year of the strategy has been implemented through a number of strategic and operational sub groups aligned to key outcomes of the strategy. Delivery is monitored quarterly through the Community Safety Partnership Board.
	Reduce the waiting list of Traffic Regulation Orders (TROs) and investigate and commence delivery of 35 TRO's countywide	• Progress the delivery of 35 schemes to reduce the TRO waiting list using Local Transport Plan (LTP) Capital Funding	Blue	There are now only 61 schemes waiting to be started on the TRO list against approx. 130 at the same time last year.

Key

Completed

Rollled over to 2025/26

Discontinued due to change of priority/ circumstance

Delivery timescale changed due to other interdependent activity

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

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Undertake the Draft Local Plan 2021-2041 consultation (Regulation 18 and Regulation 19)	• Launch Regulation 18 consultation	Blue	Completed Quarter 1
		• Commence Regulation 19 consultation	Purple	A Regulation 19 Consultation will no longer be undertaken as a decision has been taken to progress a new Local Plan under the Levelling Up and Regeneration Act system. Government changes to the National Planning policy framework has led to a revised programme.
	Deliver the New Road Strategy	• Complete design review of phase 1 (Southern section of the western bypass)	Purple	Design review completion delayed to Q1 25/26 to ensure that the impact of additional housing allocations fully informs design. No impact on construction programme.
		• Complete "heads of terms" on land acquisition for phase 1 (Southern section of the western bypass)	Purple	Delayed to Q1 25/26 as a result of additional work required to accommodate additional requirements raised through negotiations. No impact on construction programme.
		• Complete scheme review of phase 2 (western bypass)	Purple	Scheme review completion delayed to Q2 26/27 to ensure that the impact of additional housing allocations fully informs review of route options.
	Deliver a new Local Transport Plan	• Complete public consultation on draft Local Transport Plan (LTP)	Purple	Government changes to the National Planning policy framework has led to a revised programme. This will now be out for consultation during May 25. As agreed with Cabinet Portfolio holder.
		• Complete draft Local transport Plan	Purple	Government changes to the National Planning policy framework has led to a revised programme.
	Deliver the Public Realm Services	• Agree Public Realm Services operating model	Blue	The operating model was agreed in principle in Quarter 3, but there is further work to develop and refine during 25.
		• Commence the procurement for a new Public Realm contractor	Blue	Procurement commenced in accordance with programme Quarter 3.
	Continue to deliver Section 106 infrastructure projects	• Reduce backlog of Section 106 schemes	Blue	Section 106 contributions continue to be delivered with delivery at the highest in Herefordshire Council's history. However, whilst the backlog continues to be delivered more monies are being received.
		• Commission infrastructure projects in a timely manner to ensure best value for money when income is received	Blue	Commissioning of projects by service areas is being completed in a timely manner.
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county.	Work with an investment partner to develop student accommodation across the city	• Work with stakeholders to progress designs at the College Road Campus site and Edgar Street Football Stadium site	Blue	Feasibility study completed to Royal Institutes of British Architects (RIBA) stage 2. Project no longer progressing due to £18m viability gap.
		• Cabinet to consider a business case and investment models to build student accommodation on both sites	Blue	Feasibility study completed to RIBA stage 2. Project no longer progressing due to £18m viability gap.
	Carry out transport infrastructure improvements	• Continue with the delivery of the Levelling Up Fund (LUF) projects	Blue	Delivery of LUF schemes has continued: Transport Hub: land transfers and legal rights complete; contractor procurement complete Holme Lacy Road/Herefordshire Enterprise Zone (HEZ) quiet Routes: design complete and contractor procurement underway Aylestone Hill: detailed design continues. Site investigations commissioned Safer Routes to School: scoped and moving to delivery.
		• Produce a Parking Strategy for the City	Blue	Completed Quarter 4
	Deliver the highways maintenance investment programme across the county	• Deliver the Department for Transport (DfT) Highways Maintenance scheme within the additional funding	Blue	Works completed to time and budget by end of March 25.
		• Deliver the Resurfacing Herefordshire Highways scheme	Blue	Works completed to time and budget by end of March 25.
	Work with parishes on locally important maintenance	• Lengthsman: deliver the scheme within the additional £250k	Blue	Additional £250k was provided to Parishes.
		• Public Rights of Way (PROW): deliver the scheme within the additional £250k	Blue	£178k of grants have been distributed to Parishes to replace 551 assets. Any remaining monies will be rolled over to 25/26 as per agreement with Finance Team.
		• Drainage: deliver the scheme within the additional £445k	Blue	£390k of grants have been distributed to 86 Parish/Town Councils. Any remaining monies will be rolled over to 25/26 as per agreement with Finance Team.
	Reopen as many closed public rights of way routes as possible	• Deliver £140k Local Transport Plan (LTP) capital funding to scope, design and replace bridges to support reopening of routes	Blue	10 bridges have been replaced on the Public Rights of Way (PROW) network this financial year, along with a set of 200 steps at a total cost of £194k. Additional funding was used from the Highway Infrastructure Investment Capital Programme.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
	Work with partners across the recently launched Marches Forward Partnership	<ul style="list-style-type: none"> Engage with both UK and Welsh governments on a new model for working together that not only reflects our functional geography but will also be a pilot for other potential partnerships who sit outside urban conurbations 	Blue	The Marches Connect group have commissioned a transport study looking at cross boundary traffic and public transport to develop areas for joint working. The partnership is currently reviewing a tourism report that was completed earlier this year and an additional housing study has also been commissioned all of which will look at area for best practice and joint working.
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Deliver Phase 2 Strategic Mitigation for Phosphate Credits	<ul style="list-style-type: none"> Purchase additional wetland site 	Red	Contracts were finalised during Q4 for the acquisition of land and access rights. Signing and exchange of contracts was scheduled with solicitors of all parties in the final week of Q4, but one of the landowners did not show and could not be contacted. This target will carry forward into Q1.
		<ul style="list-style-type: none"> Commence design for second site 	Blue	Completed Quarter 2
		<ul style="list-style-type: none"> Commence construction on the second site 	Blue	Detailed design complete and some enabling works commenced on site during Q4, which will continue into the main phase of construction in Q1.
		<ul style="list-style-type: none"> Commence first off-mains treatment plant replacement 	Blue	The project has commenced and Q4 has seen a full feasibility/works proposal commissioned from a drainage specialist, an environmental survey of the site arranged and engagement with the new head-teacher and school management company to progress legal agreement.
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	<ul style="list-style-type: none"> Delivery of the Nature Recovery Network mapping 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Public engagement to support delivery of the strategy 	Blue	Public engagement has been undertaken. Online meetings with the following sectors; parish & town councils, business and commerce and are holding a series of workshops in partnership with farmers across the county to reach out to landowners to provide feedback.
		<ul style="list-style-type: none"> Publication of the Nature Recovery Strategy 	Purple	Department for Environment and Rural Affairs (Defra) have provided revised timelines and agreed to an extension of time for all Responsible Authorities. Therefore the timeline for publication is November/December 25.
	Integrate Biodiversity Net Gain into the planning process	<ul style="list-style-type: none"> Securing Biodiversity Net Gain through creation of natural habitats both onsite and offsite through individual planning applications 	Blue	Biodiversity Net Gain Mechanism has been integrated into the planning process.
	Develop a countywide Tree Strategy and guidance	<ul style="list-style-type: none"> Deliver guidance for the management of the council's tree and hedgerow stock 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Deliver the Ash Die Back action plan for the council 	Blue	Completed Quarter 2
		<ul style="list-style-type: none"> Work with partners to deliver a countywide Tree Strategy 	Blue	Final draft is completed. Due for publication.
	Continue to implement the Herefordshire Natural Flood Management (NFM) project to reduce flood risk to communities within the county	<ul style="list-style-type: none"> Deliver a range of engagement activity throughout the year 	Blue	The NFM webpages have been kept up to date. The spring 25 NFM newsletter has been drafted and will be issued in April 25. Team supported the FloodPod, discussing flooding and NFM with the public. Team have been liaising with colleagues regarding a proposed site visit with Ellie Chowns MP to look at NFM in Herefordshire.
		<ul style="list-style-type: none"> Provide landowners and farmers with recommendations to reduce flood risk and to access the Natural Flood Management (NFM) construction grant 	Blue	Catchment advisors continue to produce tailored reports for landowners identifying potential NFM works. 128 landowners have been engaged and 59 reports issued. 46 grant scheme offers have been issued with payments made of £103k. £80k is currently waiting to be claimed. Advisors continue to work with landowners on further applications.
	Support and facilitate the partnership approach to address river pollution, through the River Wye Nutrient Management Board, the work of the Wye Catchment Partnership, the Cabinet Commission and working closely with the River Champion	<ul style="list-style-type: none"> Progress the Nutrient Management Plan and the Wye Catchment Plan 	Blue	The nutrient Mitigation Lead supports both the Nutrient Management Board and the Wye Catchment Partnership in the delivery of their evidence led plans.
		<ul style="list-style-type: none"> Deliver a rivers conference to promote sustainable farming innovation 	Blue	Completed Quarter 3
		<ul style="list-style-type: none"> Work with partners to support in bringing forward river restoration projects on the ground 	Blue	Governance is now in place to support the delivery of projects on the ground, deriving from priority actions identified within the plans.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Reduce waste, increase reuse and increase recycling	Mobilise the new waste contract	• New contract commences	Blue	Completed Quarter 2
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.	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	• 2 electric refuse collection vehicles (RCVs) to be added to the waste collection fleet	Blue	Completed Quarter 3
		• Achieve a 65% reduction of CO ₂ emissions from our 2008/09 baseline by the end of the financial year	TBC - Data for 24/25 is not yet available	Reduction of 63.2% achieved (FY 23/24). Carbon reductions will come next year from a new & improved waste collection fleet. Projects identified within the current plan have largely been delivered and almost achieved the target reduction. The team are working with a cabinet task and finish group to develop the next plan, to 2030 and net zero carbon.
		• 5 heat decarbonisation plans for the corporate estate	Red	Heat decarbonisation plans are underway, and whilst no reports have been delivered in 25/26, the programme will roll over to next year with 6 additional plans delivered for a total of 11. Consultants' visits are planned for April 25 and reports are expected in May 25.
		• Scope and commence development of the next carbon management plan to take us to 2030/31	Blue	Completed Quarter 2
	Support households and businesses to take action to address climate change	• Deliver a climate focused youth conference	Blue	Completed Quarter 3
		• Install energy efficient measures to 200 homes and retrofit assessments completed for 150 households	Blue	231 homes received energy efficiency installs with 375 retrofit assessments carried out. Broken down per project: Home Upgrade Grant 2 - 220 homes received an install with 264 retrofit assessments carried out. Home Energy Savers - 11 homes received an install with 111 retrofit assessments carried out. Q4 has also seen mobilisation for the new Warm Homes scheme which commences in Q1.
		• Deliver 6 farm carbon audits	Blue	Completed Quarter 2
Support our local culture and heritage and make Herefordshire a thriving, safe and attractive place to live and visit.	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	• Deliver the Big Green Business Event in partnership with Herefordshire Means Business	Blue	Completed Quarter 1
		• Deliver a total of 50 publically available charge point sockets across the county	Purple	Total of 30 charge point sockets delivered by end Q4 24. Additional 24 sockets approved awaiting installation in council car parks. Installation delays primarily due to district network operator timescales and contractor availability. Contract for on-street charge points was awarded in 24. First on-street sockets are expected in Q2 25.
	Progress the project to redevelop the Library and Learning Centre in the Shire Hall	• Appoint a Library design consultant to deliver design proposals	Blue	Completed Quarter 1
		• Relocate interim Library to the Town Hall	Blue	Completed Quarter 2
		• Undertake consultation with users, stakeholders and internal staff on designs	Blue	Completed Quarter 3
		• Develop a new Library Strategy	Red	The library strategy is progressing. There has been extensive consultation with users, staff and key stakeholders, and analysis of the findings has taken longer than planned. The strategy will be completed by 30 June 2025.
		• Appoint principal contractor	Red	The contractor is due to be appointed in Q2 2025-2026 and construction is due to start in Q3 2025-2026 in line with the programme.
	Progress the project to redevelop the Hereford Museum and Art Gallery	• Complete design work	Blue	Review of interpretation plans complete. Riba 4 design freeze complete.
		• Commence Activity Plan (National Lottery Heritage Fund funded)	Blue	Completed Quarter 2
		• Procure contractor	Blue	Complete Quarter 3 to 4
		• Commence construction work	Purple	Construction works commenced in Q1 2025-2026
	Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements	• Contractor commences works	Blue	Completed Quarter 1

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		• Completion of public realm improvements works	Blue	Completed Quarter 3

Key

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2025/26

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Delivery timescale changed due
to other interdependent activity

Growth: We will create the conditions to deliver sustainable growth across the county: attracting inward investment, building business confidence.

Objectives	THIS YEAR WE WILL.....	Key Milestones to Deliver	RAG	Remarks
Develop employment land to unlock new business opportunities for the County and generate local jobs.	Develop employment land across Herefordshire	• Commission Ross Enterprise Park design team	Blue	Completed Quarter 1
		• Procure contractor for Ross Enterprise Park	Purple	Challenges resolving the section 278 matters for planning in the context of other private developments in the same zone have caused a delay to finalisation of the design and consequently to procurement. Now resolved and a 96A submission has been made to planning. This allows design to be more certain and tender outcomes more robust. Tenders out Q1.
		• Contractor commences work at Ross Enterprise Park	Purple	Challenges resolving the section 278 matters for planning in the context of other private developments in the same zone have caused a delay to finalisation of the design and consequently to procurement. Now resolved and a 96A submission has been made to planning. This allows design to be more certain and tender outcomes more robust. Tenders out Q1.
		• Complete countywide review of additional employment land needs and opportunities	Blue	Completed Quarter 4
		• Select and allocate funding to additional employment land projects across Herefordshire	Purple	Decision to proceed with selected sites currently being drafted for cabinet member decision in April/ May.
	Support the growth of the Enterprise Zone in Hereford	• Complete current plot sales in the Enterprise Zone	Red	3 land sales completed in year, 6 more land sales currently underway which cover 7.8 acres and will result in 10000 sqm of new workspace. Whilst this represents a considerable amount of activity in progress none has reached stage of commitment to be included in 24/25 figures.
		• Engage with businesses in Skylon Park regarding future management arrangements	Blue	Completed Quarter 3
		• Complete transition of management of Skylon Park to the council	Blue	Completed Quarter 2
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	• Recruit inward investment manager	Blue	completed Quarter 4
		• Establish inward investment programme	Red	Continuing the work through the 25/26 Delivery Plan.
• Commence delivery of the inward investment programme		Red	Continuing the work through the 25/26 Delivery Plan.	
• Publish an Investment Prospectus setting out both financial and development opportunities		Red	Continuing the work through the 25/26 Delivery Plan.	
Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses.	Implement the £403k Towns Investment for the Greening the City Towns Investment project	• Secure land for improvements of the Great Western Way pathway	Blue	Completed Quarter 2
		• Confirm design of the widening of the pathway	Blue	Completed Quarter 1
		• Award contracts of works for the widening the pathway	Purple	Quality assurance issues with design documents have delayed the move to procurement as there are concerns that the returned tenders would be misleading. Design currently being revisited leading to re-procurement in Q1.
		• Works completed on the pathway	Purple	Quality assurance issues with design documents have delayed the move to procurement as there are concerns that the returned tenders would be misleading. Design currently being revisited leading to re-procurement in Q1, which has a knock-on effect to construction timeline.
	Support implementation of the Market Town Investment Plans (MTIP)	• UKSPF (UK Shared Prosperity Fund) feasibility funding awarded to each town to support development of Market Town Investment Plan (MTIP) priorities.	Blue	Completed Quarter 2
	Work with partners in the Golden Valley Parkway Task Force to complete the strategic outline business case for the proposed new railway station	• Strategic Outline Business Case completed	Purple	Delayed awaiting the outcomes of modelling of other proposed changes on the Marches Line to inform viability and business case.
Support residents to access skills development, training and employment opportunities.	Work in partnership with Wye Valley Trust (WVT) with a view to developing a new Education Centre at Hereford County Hospital	• Signed “heads of terms” agreed	Purple	Wye Valley Trust is currently reviewing funding options and associated costs after a review of the financial viability of the scheme. The business case and charitable fundraising programme for the scheme has been paused by the Trust.
		• Full business case presented to Cabinet and decision to be taken	Purple	Wye Valley Trust is currently reviewing funding options and associated costs after a review of the financial viability of the scheme. The business case and charitable fundraising programme for the scheme has been paused by the Trust.
	Explore options for a strategic investment partnership with	• Signed “heads of terms” agreed	Purple	On hold whilst options are reviewed

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	Herefordshire and Worcestershire Group Training Association (HWGTA) to establish a new centre of excellence at Skylon Park	<ul style="list-style-type: none"> Full business case and delivery model for the new centre of excellence completed Present to Cabinet for decision to be taken 	Purple	On hold whilst options are reviewed
	Agree a new strategic plan for the council's adult and community learning education service	<ul style="list-style-type: none"> Develop and agree the new strategy and delivery plan to support learning and enable access to employment, further training and skill development opportunities 	Purple	A new strategy and delivery plan is in draft. The final plan has been delayed to be able to take into consideration Government policy and plans and impact of cuts to adult skills allocations.
	Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire	<ul style="list-style-type: none"> Deliver a joint promotional/marketing campaign and the Careers and Enterprise programme in local schools and colleges, to attract students to study in the county including local residents 	Red	This is in progress and will be rolled over into 2025/26 to work with the local further and higher education providers and the Marches Careers Hub to inform young people and residents about the local higher education opportunities.
		<ul style="list-style-type: none"> Work in partnership with NMiTE to support their development and growth 	Blue	In 24-25 we have supported the development of NMiTE as they prepare for the summer enrolment of new students and also the first NMiTE Graduation on 10th May 25. This support is ongoing into the new financial year (25-26).
			Blue	Completed Quarter 1
Work with partners to provide high quality and affordable housing to meet all needs.	Enable the delivery of affordable properties in the county, including council owned land, through registered providers and developers	<ul style="list-style-type: none"> Establish a housing development team 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Establish a housing forum to engage registered social providers and developers to identify development opportunities and barriers to growth for high quality and affordable housing 	Blue	Engagement commenced with developers.
		<ul style="list-style-type: none"> Engage with surrounding land owners and key stakeholders to progress strategically significant council owned sites such as Merton Meadow in Hereford and Model Farm in Ross-on-Wye 	Blue	Master Plans commissioned and commenced.
		<ul style="list-style-type: none"> Establish the delivery programme 	Blue	Council sites appropriate for Housing Development currently being brought forward.
	Secure accommodation for vulnerable people at risk of homelessness	<ul style="list-style-type: none"> Purchase a further 15 properties using funding through the Single Homelessness Accommodation Programme, specifically for young people aged 18-25 identified at risk of homelessness 	Blue	Purchased 12 self-contained 1 bed properties, purchased a House of Multiple Occupancy (HMO) to be converted in to the final 3 self-contained property.
Enhance the rollout of improved broadband across the county to deliver a fully digital Herefordshire	Increase full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds by targeting the final 16% of properties (fibre to home)	<ul style="list-style-type: none"> Complete the delivery of the remaining Fastershire stage 3 contracts 	Blue	Completed Quarter 4
		<ul style="list-style-type: none"> Support the transition and delivery of BDUK's (Building Digital UK) Project Gigabit investment programme in the county 	Blue	The council has supported the delivery of Fastershire and BDUK's project Gigabit Investment Programme up until 31 March 2025. Coverage across Herefordshire has gone from 0.6% in 2011 to 97.6% Superfast in 2025 (the UK figure is 98.3%). Moving forward BDUK delivery is now the responsibility of national government.
	Ensure engagement with local businesses by the Herefordshire Growth Hub	<ul style="list-style-type: none"> Launch the Herefordshire Growth Hub brand 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Establish and deliver a range of business support networking events 	Blue	Delivered throughout the year through the Herefordshire Growth Hub.
	Support the growth of the tourism industry across Herefordshire, working closely with the Herefordshire County Business Improvement District (BID) and other key stakeholders	<ul style="list-style-type: none"> Secure local visitor economy partnership status Launch the tourism rural prosperity grants 2024 	Blue	Completed Quarter 1
Work with our partners and businesses to facilitate growth across the county.	Implement the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (RPF) grant schemes, to support local businesses and communities	<ul style="list-style-type: none"> Deliver all tourism focussed grant funding 	Blue	Delivered through UK Shared Prosperity Fund and Rural Prosperity Fund.
		<ul style="list-style-type: none"> Launch all remaining UKSPF (UK Shared Prosperity Fund) and RPF (Rural England Prosperity Fund) grant schemes 	Blue	Completed Quarter 1
		<ul style="list-style-type: none"> Deliver and claim all UKSPF and RPF budget allocations 	Blue	Programmes delivered.

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
	Engage with mobile network providers to improve coverage across Herefordshire	• Produce a strategy to support improved network coverage	Red	River Severn Partnership have advised that the results of the 4G/5G mobile coverage survey will begin to become accessible during Q2 2025. This will be considered as part of the digital infrastructure proposal in Herefordshire to be delivered in 2025/26.

Key

Completed

Rolled over to
2025/26

Discontinued due to change of
priority/ circumstance

Delivery timescale changed due
to other interdependent activity

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

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
Change and transform the organisation to be fit for the future and deliver the efficiencies required	Develop and implement the council's transformation programme and Future Council Operating model	• Develop and launch the Transformation Strategy	Blue	Completed Quarter 4
		• Develop and launch the Future Council Operating model	Blue	Completed Quarter 2
		• Develop and implement the strategic and directorate transformation programmes to support delivery of the Transformation Strategy and Future Council Operating Model	Blue	Completed Quarter 4 - transformation programme approved by Cabinet and published.
Attract and retain an excellent workforce through effective approaches to recruitment and retention.	Implement the Workforce Strategy	• Launch the new Workforce Strategy incorporating our updated values through a planned programme of staff engagement	Blue	Completed Quarter 1
		• Conduct the employee survey	Blue	Completed Quarter 2
		• Deliver the employee survey action plan	Blue	Completed Quarter 3
		• Report the revised employee engagement score	Blue	Completed Quarter 2
Work collaboratively with our residents, communities and businesses to achieve the best results together.	Implement the Customer Service Strategy	• Develop and agree the implementation plan to deliver the strategy	Blue	Completed Quarter 2
		• Develop the new customer standards	Blue	Completed Quarter 4
		• Review the top 10 high volume customer 'journeys' to streamline and improve the end to end process and experience	Blue	Over 10 customer journeys have been reviewed and improvements implemented. Further work around customer journey and experience to be aligned to the new customer target operating model.
		• Review the council website and microsites to ensure that the information is accessible and relevant	Blue	Council website has been reviewed as part of the implementation of a new CMS (Content Management System) platform and work will continue in 25/26.
	Ensure improved working with Town and Parish Councils	• Develop a draft Town and Parish Charter	Blue	Completed Quarter 4
		• Charter ratified by Town and Parish Councils	Blue	Completed Quarter 4 - Herefordshire councils charter approved at April 25 Parish Summit.
		• Recommence the Parish Summits	Blue	Completed Quarter 2
		• Review and make recommendations for improving communications with Town and Parish Councils following the first Parish Summit	Blue	Completed Quarter 2
Adopt the digital strategy to embed improved technology across the council	Develop and implement an updated Digital Strategy for improved customer experience, communication and connectivity	• Roll out phase 1 of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools	Red	Roll out has progressed through 24/25 with staff upgrades due to be completed by end of April and councillor upgrades by end of May 25.
		• Full review of the council website	Blue	The council website has been reviewed and we are now implementing a new CMS (Content Management System) platform.
		• Implement a new telephony system	Red	Project to implement a new telephony system is underway and due to complete in Q1 25/26.
		• Upgrade the online and telephone payment function	Red	This is aligned to the implementation of the new telephony system and will be part of the phase 2 of the above project. The move to the new CMS platform will be completed in Q2 25/26 and an upgrade of the online payments will form part of this work.
		• Increase digital functionality in customer services, voice automation and Microsoft co-pilot capabilities	Red	This objective is being delivered through the new customer and digital programme and will continue into 25/26.
		• Review and upgrade of our key software systems to be more efficient and fit for the future in order to support our statutory services	Blue	This is an ongoing piece of work as and when systems become end of life or the current contract is due to expire.
Strengthen the council's strategy ensuring alignment for delivering the future vision	Align the council's strategic plans with internal service planning	• Review the council's strategic plans and alignment to the Herefordshire Council Plan	Blue	Completed quarter 4 - schedule of key policy review in place. Each key strategic document will be updated in line with the council plan and strategic ambition for the future at point of update.
		• Implement business service planning across the directorates to align to the Herefordshire Council plan	Blue	Completed quarter 4 - new service planning template developed with leadership group development workshop scheduled for May.
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	Strengthen the performance culture in the organisation and current process	• Agree and deliver a development plan for improved performance reporting across the organisation	Blue	Completed Quarter 4
		• Develop and implement a Data and Intelligence Strategy to inform decision making, improve efficiency and manage demand more effectively	Blue	Completed Quarter 4

Objectives	THIS YEAR WE WILL....	Key Milestones to Deliver	RAG	Remarks
		<ul style="list-style-type: none"> Develop a Corporate Risk Strategy to improve the process for managing corporate and directorate risks 	Blue	Completed - an update on the Revised Risk Strategy was presented to Audit & Governance Committee in March 25 and the Strategy will be formally approved by Cabinet at the meeting in June 25.

Key

Completed	Rolled over to 2025/26	Discontinued due to change of priority/ circumstance
Delivery timescale changed due to other interdependent activity		