

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.

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Support all children to have the best start in life Outcome Indicators: <i>Year 6 prevalence of obesity (including severe obesity) (10-11 yrs)</i> <i>Percentage of children achieving a good level of development at the end of Reception</i> <i>Number of Child Protection Plans (rate per 10,000)</i> <i>Number of children in care (rate per 10,000)</i> <i>Percentage of children in foster care including kinship</i>	Further develop short break sufficiency with increased capacity and choice	Purchase an accommodation for a new overnight short breaks provision and confirm a provider		The purchase of the bungalow has now been completed. A competitive provider tender process has been undertaken, with the provider award scheduled for completion in July 2026. This represents a significant milestone in progressing the development and commissioning of the service.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Develop ways that we can deliver new arrangements to buy and manage daytime community based short breaks		Local grants have been delivered again and a survey is currently live. Targeted support review remains on track, with parent carers actively involved through co-production. For specialist support, the tender process for commissioned daytime services has been incorporated into the overnight tender, with contract award due July 2026.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	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	Monitor the impact of the Alternative Provision providers and manage concerns as they arise.			Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Develop new Alternative Provision for children with needs that require additional support to enable them to remain and or return to mainstream education		No further progress can be made until suitable premises have been identified	
		Build/furnishment		We continue to work closely with property colleagues to identify suitable premises	
		Registration of provision		The provision cannot be registered until suitable premises have been secured, any required remodelling works have been completed, and a provider has been appointed.	
	Continue to deliver the schools capital investment programme	Commence construction of the Aylestone school expansion project		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 2 of 2026/27.	

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
		Complete works at Brookfield School		Completed Quarter 1	
		Identify a preferred building option for the amalgamation of the Herefordshire Pupil Referral Service (HPRS) Aconbury and St David's centres.		We continue to work closely with property colleagues to identify suitable premises	
		Commence refurbishment works at Ryefield Centre to provide accommodation for a new special school.		The project has progressed from feasibility into the design stage, with procurement of a building contractor expected in Quarter 3.	
		Complete the relocation of Peterchurch Primary School into its new school building		Pupils will move into the new school building in September. The modular village will then be removed, followed by the final demolition works and completion of the landscaping by the end of Quarter 4.	
		Complete the expansion of Hampton Dene's Language and Communication Centre (LCC)		Completed Quarter 1	
	To work with appointed DfE Advisers to ensure readiness for the SEND Reforms	To complete Maturity Assessment Tool and action plan		Completed Quarter 1 - feedback from DfE expected September 2026	
	As part of the Best Start in Life, improve rates of school readiness across Herefordshire (a key measure of early childhood development)	Increase the number of settings signed up to the Healthy Tots/ Healthy Schools programme		Engagement and recruitment activity continues to increase participation in the Healthy Schools and Healthy Tots programmes. Ongoing support is helping registered settings progress towards accreditation and embed health and wellbeing practices.	
		Review support requirements to identify gaps and strengthen activity that improves school readiness, including workforce training, health and development support, parental engagement, and targeted support for vulnerable families		Work is progressing to review current school readiness support arrangements and identify opportunities to strengthen workforce training, health and development support, parental engagement and targeted support for vulnerable families.	
		Finalise bespoke programme piloted for high schools		A bespoke secondary school Healthy Schools Framework has been co-developed and successfully piloted with two schools. The programme has been finalised, aligned with the Ofsted Inspection Framework, and is ready for wider implementation across the county.	

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
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		£510,000 has been ringfenced to Town and Parish Councils who wish to CAT. The CAT evaluation process commences in July. A report for the remaining budget is being produced to allow it to be repurposed to allow officers to commit to play areas without the requirement to CAT.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
Outcome Indicators:	Deliver active travel programmes to encourage more walking and cycling	Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans		Due to be delivered by the end of the financial year	
<i>Percentage of adults taking the recommended activity levels</i>					
<i>Percentage of children taking the recommended activity levels</i>	Increase awareness of improving and maintaining good mental wellbeing	Collaborate with partners through partnership group		Member of Public Health team continue to actively participate and attend collaborative comms group. Planning comms activity across organisations	
<i>Healthy life expectancy at birth - Male</i>		Develop and deliver a 12-month campaign programme with the aim of improving mental wellbeing		An updated 12-month communications plan has been created with the support of our communications team. Bespoke activities have been identified targeting our most at risk population groups.	
<i>Healthy life expectancy at birth - Female</i>		Promote mental health awareness training opportunities for workplaces, education settings and community organisations to raise awareness and support orange button scheme.		Planning has taken place to identify training need, procurement of training underway	
<i>Cumulative percentage of the eligible population aged 40 to 74 who received an NHS Health check</i>	Deliver against the Families First and Family Hub reforms to provide Family Help, high quality Child Protection services and seamless link between help and protection with the Child and Family at the heart	Implement Children's Services re-design for Families First		Redesign is complete and all staff have moved into their new teams. Families First Team will support the Universal and Community Family Help Offer, Family Help Teams established in North, South and Central localities, Multiagency Child Protection Team developed and Family Led Decision Making Team expanded.	
<i>Percentage of seasonal flu vaccination uptake in age 65 and over</i>		Develop the single vulnerable child assessment and plan combining the Early Help Assessment (EHA) and Social Worker Assessment (SWA) to form one family plan		Family Help Assessment and plan developed, built into case management system and tested. Ready to use across the system of support in Quarter 2	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Develop Family Hubs across Herefordshire		The first Family Hub was launched Quarter 1. All children's centres will become hubs by Quarter 3. A Family Hubs network is in development.	
	Work with the community and voluntary sector providers to develop a coordinated Youth Strategy and provision across Herefordshire	Develop a strategic Youth Forum		Strategic Youth Forum in place with partners working together effectively.	
		Create a shared Youth Strategy		Herefordshire Youth Strategy has been produced by the Youth Forum with the launch to take place in early November 2026.	

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities that enable people to live independent and fulfilling lives	Review and refresh the action plan to 'Prevent Ill-Health and Reduce Health Inequalities'	Produce revised action plan		An agreed action plan with strategic objectives is in place. Implementation of the plan is being integrated into the delivery of Neighbourhood Health across all its workstreams, with progress monitored through the Neighbourhood Delivery Board.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
Outcome Indicators: <i>Percentage of new contacts to Advice and Referral Team that led to an outcome of Home First referral</i> <i>Percentage of new contacts to Advice and Referral Team that led to an outcome of Independent Living services</i> <i>Percentage of delegates that feel confident after the Digital Access Sessions delivered by Herefordshire Libraries</i> <i>Gap between obesity prevalence in Reception Year of children in most deprived 20% of areas compared to those in 20% least deprived</i> <i>Percentage of Smokers that have successfully quit at 4 weeks</i>	Further develop a Direct Payment and Individual Service Funds to support in addressing inequalities and facilitating social mobility	Update Direct Payment Processes and create a model for individual service funds		We are currently working to establish a pilot for Individual Service Fund and update the Direct Payment processes	
		Go live with the Individual Service Fund model and monitor impact		The pilot will go live in Q3 to inform full rollout of the model.	
	Deliver our Child Friendly Herefordshire	Development of Safe Spaces across Herefordshire		Phase 1 rollout of Safe Spaces initially in 5 Family Help Hubs in each market town is on track for December 2026.	
		Implement the Voice of Herefordshire Young People virtual forum to help us understand the views and experiences of our young people regarding to the development of Council plans and increase our co-production		This has now launched with 16 young people registered and actively engaged in co-production activities. Current projects include an advertising campaign for the Safe Spaces phase one roll out, and a park safe notice for schools.	
	Review and Design appropriate services for people who are unable to make certain decisions for themselves	Review legal compliance to ensure that it is able to act in the person's best interest			NEW since Cabinet on 26th March 2026

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Enable people to support themselves and each other by providing the right help at the right time	Improve services for people with learning disabilities and mental health issue	Sign up three new work opportunities providers		Connect to Work programme delivery has been established within the Youth Employment Hub. The commissioning process for Individual Placement Support (IPS) provision has progressed and the tender will be published July 2026. Connect to Work supports people with disabilities, health conditions, complex needs, to find and sustain paid employment.	
Outcome Indicators: <i>Percentage of service users 65+ discharged from hospital to HomeFirst still at home 91 days post discharge</i> <i>Percentage of service users receiving direct payments & part direct payments or Individual Service Funds (Adult Social Care)</i>	Improve services for carers of all ages	Early identification of carers and timely offers of Care Act carers assessment		- Continued focus on identifying unpaid carers through routine assessment activity, referrals and partnership working with health and community services. - Carers are being offered assessments in line with Care Act duties, with an emphasis on providing information, advice and early support to help prevent escalation of needs.	
		Strengthen personalised care and choice, through Carers assessments and support plans		- Carers assessments continue to be delivered using a strengths-based and person-centred approach, supporting carers to identify outcomes that are important to them. - Support planning focuses on wellbeing, independence and ensuring carers have choice and control over the support they receive. - Ongoing practice development activity is supporting consistency and quality of assessments and support plans.	
		Ensuring technology is utilised as part of the carers assessment and support plan		- Technology Enabled Care continues to be considered as part of carers assessments and support planning where appropriate. - Practitioners are promoting technology solutions that can help support independence, reduce caring pressures and improve outcomes for carers and those they support. - Work is continuing to further embed the routine consideration of technology within assessment and support planning processes.	
	Design a model that delivers services for people in their own home including hospital discharge, home care and voluntary sector support	Develop and roll out a standardised reablement assessment framework across all hospital discharge teams			
		Deliver and implement a new outcome focussed framework for home care services, which incorporates voluntary sector support			NEW since Cabinet on 26th March 2026
	Create a range of Partnerships with Social Care Markets	Design and implement a range of care home partnerships which will provide stability and ensure coverage across the county		The procurement of the Care Home Partnership arrangements is currently being finalised in advance of the tender being issued in September. The design of the framework is being refined and strengthened by ongoing market engagement.	REPLACED MILESTONE NAME Increase the number of Care homes that we work in Partnership with
		Research, plan and create an extra care strategy for Herefordshire			NEW since Cabinet on 26th March 2026

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Work with partners and residents to build connected and resilient communities	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		The development is underway and we anticipate it to be completed by end of Quarter 3	
Outcome Indicators: <i>Average time (in days) spent waiting for social housing</i> <i>Proportion of adults who are regular internet users</i>	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		Although spend has been lower than anticipated to date, several locations have been identified for delivery of works in 2026/27. Funding is also to be invested in developing further schemes.	
	Design and implement the Herefordshire Crisis & Resilience Fund (CRF) as a prevention-led, system-wide model that reduces financial crisis, strengthens household resilience, and prevents escalation into higher-cost intervention	Implement the Low-Income Family Tracker (LIFT) outcomes and intelligence tracker to capture referrals, reach, and outcomes across CRF-funded activity		Procurement of LIFT is complete. Implementation of the tracker has been delayed due to outstanding ICT resource requirements and system configuration actions. Targeted outreach activity will commence once these ICT dependencies have been resolved.	
		Develop a Better Lives Financial Resilience Strategy setting out the long-term prevention and investment framework for Herefordshire.		Not yet commenced. Delivery is scheduled for Quarter 2 in line with the agreed implementation timeline.	
		Mobilise and implement the CRF crisis-to-resilience pathway in partnership with VCSE organisations and key system partners, providing timely crisis support and structured access to advice, income maximisation and community-based resilience services		Mobilisation of the Crisis to Resilience Pathway is progressing as planned, with governance, delivery planning and project development in place. Implementation of approved projects is underway.	
	Improve the way we deliver working age adult services to increase choice and control and ensure the right support is available at the right time	Implement a new model of delivery across community activities			NEW since Cabinet on 26th March 2026
		Remodelling supported living delivery across Herefordshire			NEW since Cabinet on 26th March 2026

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Support people to feel safe and respected in their communities	Deliver the safer streets to schools' project	Complete construction		Placemaking construction at 3 schools due to commence during the summer holidays. Contractor has been appointed and inception meeting held.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
Outcome Indicators: <i>Percentage online time from all CCTV camera feeds monitored at Herefordshire Council's CCTV Control Room across the quarter</i> <i>Rate of crime incidents recorded in an area per 1,000 population</i> <i>Rate of ASB incidents recorded in an area per 1,000 population</i> <i>Proportion of section 42 safeguarding enquiries where a risk was identified and the reported outcome was that this risk was reduced</i>	Create safer, more resilient communities by promoting respect and positive behaviours. And ensuring robust preparedness in line with national safety standards	Develop and deliver community-wide campaigns promoting respect, belonging, and positive behaviours		Campaign schedule being considered as part of wider Local Resilience forum (LRF)/ Domestic Abuse (DA)/ (Violence against Women and Girls (VAWG) comms activity. Largely focussed on national campaigns currently.	
		Work with partners to prevent serious violence, organised crime, and domestic abuse/ Violence Against Women and Girls (VAWG) by strengthening early identification and promoting bystander intervention training across communities and frontline services		Mapping of national VAWG strategy against Herefordshire Preventing Domestic Abuse strategic objectives and delivery plan, recognising the overlaps and highlighting any potential gap. Awaiting the appointment of a chair for the serious violence prevention group. This group will cover VAWG. Activity on identified gaps limited until group established.	
		Through the established Protect and Prepare partnership board develop risk assessments and emergency plans compliant with Martyn's Law and Contest strategy outcomes		Risk assessments in progress.	
	Modernise and strengthen the council's CCTV capability	Relocate the CCTV Control Room from the Shirehall to Plough Lane, including the upgrade of associated technologies		Relocation and reinstatement of CCTV control room systems completed April / May 2026.	

Key			
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Blue - Completed	Grey - Not due to start yet	Purple - Paused due to waiting on other interdependent activity (usually due to factors outside our control)	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 everything we can to improve the health of our rivers.

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Outcome Indicators: <i>Five-year housing land supply (number of years)</i> <i>Employment rate 16–64-year-olds</i>	Develop Herefordshire as a place for growth, prosperity and communities to thrive	Gateway 1 Consultation		Legislation has introduced additional stages prior to progressing to gateway 1 and the strategic planning team are working on progressing these currently	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	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		Draft Plan produced, subject to public consultation	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Seek Cabinet approval for the Masterplan		To follow public consultation	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Publish Masterplan and commence implementation		To follow cabinet decision	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	Implement the new operating model for Public Realm Services	Finalise demobilisation of current contract and finalise mobilisation for new contract		The contract with Balfour Beatty Living Places was demobilised at the end of May 2026 as planned. Mobilisation of the new contract with M Group took place ready for 1st June 2026.	NEW since Cabinet on 26th March 2026
		Ensure a successful start to the new public realm service			
	Deliver a review of all leisure assets and service provision across Herefordshire	Undertake visioning and consultation exercise			
		Develop Herefordshire Council vision for leisure provision			
		Undertake condition surveys of leisure assets			Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	Continue the redevelopment of the Hereford Museum and Art Gallery	Progress the construction phases of the redevelopment in line with the agreed project plan		Professional services and design team to be commissioned late summer to continue design on re-scoped project.	
		Deliver the activity plan agreed as part of the National Heritage Lottery funding to engage the wider community in the redevelopment		Delivery of activity plan continuing.	
	Support the local Food Alliance to increase partnership, food collaboration and local food consumption	Scope a Local Food Strategy		Awaiting public announcement of the National Lottery funding application outcome. Herefordshire Food Alliance continues to meet but planned activity to be progressed once any confirmation of funding.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Develop plan to achieve Sustainable Food Places Silver award		Awaiting public announcement of the National Lottery funding application outcome. Herefordshire Food Alliance continues to meet but planned activity to be progressed once funding has been confirmed.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county Outcome Indicators: <i>Percentage of road network that are in good condition B Roads</i> <i>Percentage of road network that are in good condition C Roads</i> <i>Percentage of footways/ cycleways that are in good condition - Damage Free</i> <i>Percentage of footways/ cycleways that are in good condition - Signs of Wear</i> <i>Connectivity score for public transport to key services</i> <i>Number of publicly available electric vehicle charge point sockets provided by Herefordshire Council</i> <i>CO2 emissions - Transport total</i>	Continue the construction of Phase One and the development of Phase Two of the Hereford Western Bypass	Progress delivery of Phase One construction		Subject to approval of planning conditions, some of which require input from third party/external organisations, this remains on track with construction starting on site in December 2026.	
		Progress the Strategic Outline Business Case for Phase Two		Strategic Outline Business Case (SOBC) to presented to cabinet in September.	
		Full business case published		Full Business Case (FBC) has been produced, has been published and will be presented to Cabinet in September.	
		Construction contract awarded		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 detailed design of the Aylestone Hill scheme	Tender the construction contract		Detailed design completed, tender not to commence for construction until autumn/winter as construction cannot commence until Summer '27 to avoid further congestion in the city.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	Complete the Great Western Way improvement project	Complete construction		Construction completed, only minor snagging remains.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	Deliver Bus Service Improvement Plan (BSIP) funding	Expand eight bus routes, running across the county		Bus route expansion is underway through the Bus Service Improvement Plan (BSIP) programme	
		Undertake full county-wide bus transport network review		Bus manager is now in post to progress this work, which commences in Q2	
		Install 34 Real Time Information boards at bus stops		Contract is in place and delivery has commenced	
		Investment in scheme delivery, scheme development, community engagement and implementation of bus stop improvements and refurbishment programme		Contract is in place and delivery has commenced	
	Deliver the highways maintenance investment programme across the county	Delivery of the Highways Infrastructure Investment, Resurfacing Herefordshire Highways, Public Rights of Way, Ash Die Back and Play Area Investment Council capital budget of £13.985m			MERGED into deliverable Deliver the highways maintenance investment programme across the county from Deliver the Public Realm Service Annual Plan

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
	Deliver the Highway Core Revenue spend	Delivery of £6.929m of revenue spend in-year		Revenue spend has been committed/spent for April, May and June.	NEW since Cabinet on 26th March 2026
	Deliver the Highway LTP (Local Transport Plan) Capital Maintenance spend	Delivery of the Department for Transport Highway Maintenance Block (Baseline) and Highway Maintenance Block (Incentive) Local Highways Maintenance Funding Allocations for 2026/27 of £23.697m			MERGED into deliverable Deliver the Highway LTP (Local Transport Plan) Capital Maintenance spend from Deliver the Public Realm Service Annual Plan
	Deliver £1.2m of Public Realm investment in Hereford City and the market towns	Finish delivery of appropriate projects across Bromyard, Kington, Ledbury, Leominster and Ross-on-Wye, working in partnership with the Town Councils of each			NEW since Cabinet on 26th March 2026
	Complete the Commercial Road cycling and pedestrian improvements	Complete consultation on design options		Professional services quote issued and review in progress for the remaining design and consultation.	
		Complete final designs and tender documents		As above.	
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Support and facilitate the partnership approach to address river pollution	Publish Nutrient Management Plan for the Wye Catchment Area		Nutrient management plan is due to be delivered by the end of the calendar year. Evidence gathering stage is complete. This work is taking place in tandem with the Catchment Management Plan.	
Outcome Indicators: <i>Number of new housing units that can be built in the Lugg catchment area under the council's strategic phosphate mitigations scheme</i> <i>Maximising Biodiversity (Awaiting DEFRA guidance before an indicator can be provided)</i> <i>Average Air Quality - NO2 - Hereford</i> <i>Average Air Quality - PM10 - Hereford</i> <i>Average Air Quality - PM2.5 - Hereford</i>	Support the Wye Catchment Partnership Catchment Management Plan	Work with partners and government agencies to bring forward the delivery of the Catchment Management Plan		Catchment management plan is due to be delivered by the end of the calendar year. Evidence gathering stage is complete. This work is taking place in tandem with the Nutrient Management Plan.	
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy		Signing off the plan is due in August 2026. The plan has been approved by Natural England.	
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		A business case review has taken place and updated report with recommendation is due with Cabinet on 30th July 2026.	
Outcome Indicators: <i>Number of kg of waste that is not sent to reuse, recycling or composting (per household)</i>	Review of waste disposal contracts	Undertake a strategic options appraisal and procurement options for the future waste disposal arrangements from 2029		Work continues with consultants to develop outline business case which incorporates reviewing options.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026 REPLACED DELIVERABLE Complete a review of waste disposal contract options

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Work towards reducing county and council carbon emissions, aiming for net zero CO2 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 CO2 footprint through implementing our Carbon Management Action Plan	Adopt a new carbon management plan which sets out the pathway to net zero carbon emissions by 2030/31		Plan will be adopted in July 2026	
Outcome Indicators: <i>Percentage of Herefordshire Council's carbon emissions reduction compared to baseline year</i> <i>Percentage of household waste sent to landfill</i> <i>Total greenhouse gas emissions per capita</i> <i>Number of publicly available electric vehicle charge point sockets provided by Herefordshire Council</i>	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	Planning permission obtained		Business case was not viable	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Commence installation of solar car ports		Business case was not viable	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	Delivery of new publicly available charge point sockets across the county		Herefordshire Council has approved all 14 sites that have been proposed by the contractor, 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, the Councils Commercial and Legal teams are supporting these conversations.	
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	To progress the RIBA phases of the redevelopment in line with the agreed project plan		Design team in place and are working towards RIBA stage 3 completion in November, and RIBA stage 4 in March 2027	
Outcome Indicators: <i>Total economic impact of tourism £M</i> <i>Number of FTE jobs supported by tourism spend</i> <i>Number of participants of the Museum on the Move (cumulatively since April 2024)</i>	Produce a Herefordshire Library Strategy	Draft new vision and priorities and test with stakeholders and users			Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Produce final strategy			Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Cabinet Member approval of Herefordshire Library Strategy			Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Develop and commence implementation of action plan arising from the strategy		Annual action plan under development	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	Deliver highway improvement schemes at known collision cluster sites	Design and commence delivery of works at A465 junction with B4348 Locks Garage, Allensmore		Preliminary design work is complete which will now allow further stakeholder engagement to take place.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
		Design and commence delivery of works at B4203 junction with B4204 High House Crossroads, Upper Sapey		Design work is complete and the project is out to tender.	

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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.

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Develop employment land to unlock new business opportunities for the county and generate local jobs	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 three plots on Hereford Enterprise Zone to support growing businesses		No sales in Q1 but three currently in progress	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026 REPLACED MILESTONE Agree the sale of six plots on Hereford Enterprise Zone to support growing businesses
Outcome Indicators: <i>Employment rate for 16–64-year-olds</i> <i>Business survival rates (Five year)</i>	Enable economic growth by delivering the infrastructure required for new businesses to establish and grow	Complete Phase 1 of the Ross Enterprise Park		Good progress now being made on-site with development platforms and drainage. Main road infrastructure works programme elongated due to issues integrating with site utility works and diversions as well as additional streetlighting requirement. Although costs have increased, these remain within budget. Completion now estimated March '27.	
Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and	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		Hub established in Leominster, opening in Bromyard and exploring finalising options for Ledbury	Added since Cabinet on 26th March 2026
Outcome Indicators: <i>Number of visitors to Hereford City and the market towns</i>	Develop a robust evidence base to guide future rail investment by producing a comprehensive Rail Station Viability Study for Herefordshire	Complete and evaluate a study into the viability of new railway stations or stops across Herefordshire—including potential sites such as Golden Valley Parkway and Withington—and agree recommendations and next steps.		Study is underway with proposals due to be agreed by the end of the calendar year.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026 REPLACED MILESTONE Complete a study looking at the viability for new railway station(s) or stops across Herefordshire, including a Golden Valley Parkway station and a rail stop at Withington
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	Continue to develop our partnership with NMITE to support their development and growth around shared strategic ambitions for education, skills and economic development		Launched a programme of support for defence and security businesses with NMITE, and also bursaries of local people to gain qualifications	
Outcome Indicators <i>Number of employees supported by UKSPF to improve their essential and employment related skills</i>		Develop and launch a Herefordshire Skills Strategy		Metro-Dynamics has been commissioned to develop and write a Herefordshire Employment and Skills Strategy. Project inception meeting held 25 June 2026.	
<i>Percentage of 16 and 17 year olds Not in Education, Employment or Training (NEET) or whose destination is Not Known*</i>	Agree a new strategic plan for the council's adult and community learning education service	Develop and agree a new strategy and delivery plan for the Council's adult and community learning service to support learning and enable access to employment, further training, and skill development opportunities		Writing of the plan is in progress - expected to be completed, agreed and published in Quarter 3.	

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
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		Feasibility work completed, pre application opinion obtained, site now passed to property services following decision to dispose.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
Outcome Indicators: <i>Number of affordable homes delivered</i>	Utilise the full range of measures to prevent people becoming homeless including through the provision of transitional accommodation	Complete refurbishment works to the John Venn building		Delays in appointment of contractor, due to start on site 3rd August 2026 completion of works May 2027	
		Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed		Delays due to change in procurement route, and approval of business case to draw down funding. Predevelopment application lodged and phosphate credits secured. Design team identified and costs agreed subject to receipt of decision to proceed.	
		Commence work on the Buttercross		Full business plan finalised and considered at the Major Project Board	
Enhance the rollout of improved broadband across the county towards a fully digital Herefordshire.	No milestones reported in 26/27 for this objective				
Outcome Indicators: <i>Percentage superfast broadband availability</i>					
Work with our partners and businesses to facilitate growth across the county	Support the growth and resilience of Herefordshire's business community	Provide business advice and support through the Herefordshire Growth Hub		The Growth Hub continues to provide a wide range of business support to a growing number of local businesses. The Team is currently delivering a number of business support programmes, funded through the Enterprise Zone retained rates, to support investment, business growth and upskilling local residents.	
Outcome Indicator: <i>Business survival rates (Five year)</i>	Supporting local priorities across communities and place, local business, and people and skills.	Complete the delivery of the UK Shared Prosperity Fund and Rural Prosperity Fund		The 2022-2025 UKSPF and REPF Programmes were spent to time and budget. The 2025-2026 Programme received a national six month extension and is on track to spend to time and budget. A full update will be provided in Q3 once the programme completes on 30-Sept-26.	

Key

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		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

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Change and transform the organisation to be fit for the future and deliver the efficiencies required	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		Work has commenced to consider the findings of the review and assess how any recommendations may be progressed, where appropriate, to inform future strategic commissioning and commercial arrangements.	
Outcome Indicators: <i>Percentage of savings delivered during 2026/27</i>	Complete the review of home to school transport to mitigate increasing costs through a new delivery model	Implement in House service		Service launched in June 2026, with expansion due from September 2026 in line with the new academic year.	REPLACED MILESTONE Strategic business case developed and approved for an in house, arms length or other direct delivery of elements of home to school transport
		Future framework agreed by cabinet		Transport framework procurement is underway and on target to be delivered in plenty of time for the end of the extension to the transport dynamic purchasing system.	REPLACED MILESTONE Implement new commissioning strategy to achieve better value for money
	Continue to invest in the property assets of the council to ensure they are maintained and decrease the burden on revenue repair works	Delivery of projects within the Estates and Schools rolling 3-year capital programmes.		4 projects completed within Q1 from the Estates Capital programmes and tenders received for the Schools Capital Maintenance Programme for delivery during summer 2026.	NEW since Cabinet on 26th March 2026
	Collaborate with external specialist partners to delivery efficiencies in high-cost, high-demand areas of service delivery	Develop partnership with external expert to identify transformation initiatives in Community Wellbeing to streamline processes, systems, reduce costs, increase revenue, reduce demand, identify alternative efficient ways of working		12 week savings diagnostic has been commissioned to be delivered by PwC.	WORDING CHANGE from Develop partnership with external sector-led experts to identify transformation initiatives to streamline processes, systems, reduce costs, increase revenue, reduce demand, identify alternative efficient ways of working
	Undertake a review and reset of the transformation programme to support digital transformation across the organisation	Develop the operating model for strategic digital transformation across the organisation		The new Chief Executive is reviewing the transformation programme and approach.	

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Attract and retain an excellent workforce through effective approaches to recruitment and retention Outcome Indicators: <i>Retention Rates</i>	No milestones reported in 26/27 for this objective				
Work collaboratively with our residents, communities and businesses to achieve the best results together Outcome Indicators: <i>Percentage of formal corporate and statutory complaints dealt within timescale</i> <i>Number of external compliments received</i> <i>Number of people upskilled through the Future Skills Grant' funded by Hereford Enterprise Retained Business Rates Programme</i> <i>Number of bursaries provided to local residents in deprived postcodes to pursue higher education pathways with local HE training providers</i>	Strengthen our partnerships with communities to enable community action	Develop a long-term commissioning framework for voluntary, community and social enterprise (VCSE) organisations		Creating a whole council VCSE commissioning framework has been extensively explored but is not feasible due to the requirements of the new procurement act. However, the Community Wellbeing directorate is working with the sector to commission support for people with low level care needs. A pilot is due to launch in September 2026. The learning from the pilot will inform the plan for future rollout and will be shared across the council.	
	Build an understanding of our resident and communities' requirements	Revise current consultation guidance document			
		Develop a Customer Services Target Operating Model			
Improve the way we use technology across our services Outcome Indicators: <i>Number of Herefordshire Council desktop devices (laptops and PCs) in use</i>	Improve the PCN appeals process for customers through harnessing digital technology	Implement digital assistant technology to support customer PCN appeals		Chat bot technology has not yet been implemented, focussed work is underway to unlock barriers to deliver for Q2.	
		Produce Full Business Case		Business case for chatbot has been completed	
	Implement a new Planning and Regulatory System to modernise and streamline processes across key service areas	Complete the implementation of the new planning and regulatory system for Planning and Building Control		Roll out of the system remains on track	
		Commence implementation of the new planning and regulatory system for Regulatory Services		Roll out of the system remains on track	
	Undertake an audit of IT systems that will enable the organisation to identify opportunities to rationalise and consolidate systems in use across the council and improve the way we use technology	Undertake an audit of IT systems		In progress. Work is progressing with departments to collate details of the systems they use to add to the base data held by the IT team (Hoopie).	

Objective:	Key Deliverable -This Year We Will...	Key Milestone to achieve Deliverable	RAG Qtr 1	REMARKS Qtr 1	Changes made after Cabinet 26/03/2026
Outcome Indicators: <i>Delivery Plan milestones (that are due to have started by that quarter) on track to deliver on time</i>	Strengthen the council's strategy ensuring alignment for delivering the future vision	Review the council's Transformation Strategy and Digital, Data and Technology Strategy to align with the council's future digital transformation ambitions.			Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	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		Work is underway through Shareholder Committee and Hoople Ltd Board to review the company's Business Plan to ensure strategic alignment with the Council Plan and annual Delivery Plan.	Carried forward from 25/26 Delivery Plan after Cabinet on 26th March 2026
	Develop a future financial strategy to respond to funding gaps and support future financial sustainability and resilience	Prepare an updated Medium Term Financial Strategy (MTFS) which is informed by specific actions to address the estimate funding gap over the medium-term planning period			
	Continue to deliver improvements in performance to meet our Best Value Duty	Delivery of actions identified in the Action Plan in response to the key recommendations from the Corporate Peer Challenge team			
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand Outcome Indicators: <i>Proportion of senior leaders that have used data, evidence and insight to a minimum of a moderate degree to inform strategic decisions within their service areas within the last 12 months</i>	Embed a consistent and effective performance management framework across the council to improve accountability, transparency and decision making	Deliver the ongoing rollout of performance management system workshops to elected members and council officers			
		Revise the Performance Management Framework			
		Create a Business Planning Management Framework		New templates for Directorates and Service Business Plans have been created and presented at Leadership Group.	

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		Teal Milestone has been discontinued