

Agenda

Cabinet

Date: **Thursday 26 March 2026**

Time: **2.30 pm**

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

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

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Agenda for the meeting of Cabinet

Membership

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

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

Agenda

	Pages
<p>1. APOLOGIES FOR ABSENCE</p> <p>To receive any apologies for absence.</p>	
<p>2. DECLARATIONS OF INTEREST</p> <p>To receive declarations of interests in respect of Table A, Table B or Other Interests from members of the committee in respect of items on the agenda.</p>	
<p>3. MINUTES</p> <p>To approve and sign the minutes of the meeting held on 5 February 2026.</p>	
<p>HOW TO SUBMIT QUESTIONS</p> <p><i>The deadline for submission of questions for this meeting is:</i></p> <p><i>5pm on Friday 20th March 2026.</i></p> <p><i>Questions must be submitted to councillorservices@herefordshire.gov.uk. Questions sent to any other address may not be accepted.</i></p> <p><i>Accepted questions and the response to them will be published as a supplement to the agenda papers prior to the meeting. Further information and guidance is available at https://www.herefordshire.gov.uk/getinvolved</i></p>	
<p>4. QUESTIONS FROM MEMBERS OF THE PUBLIC</p> <p>To receive questions from members of the public.</p>	
<p>5. QUESTIONS FROM COUNCILLORS</p> <p>To receive questions from councillors.</p>	
<p>6. REPORTS FROM SCRUTINY COMMITTEES</p> <p>To receive reports from the Council's scrutiny committees on any recommendations to the Cabinet arising from recent scrutiny committee meetings.</p>	
<p>7. LOCAL CYCLING, WALKING AND WHEELING INFRASTRUCTURE PLAN</p> <p>To seek Cabinet approval for the adoption of the updated Local Cycling and Walking Infrastructure Plan (LCWWIP) for Herefordshire, following public consultation. The LCWWIP sets out a strategic approach to improving walking and cycling infrastructure across the county, supporting active travel and travel choice, reducing carbon emissions, and enhancing public health.</p>	11 - 92
<p>8. Q3 PERFORMANCE REPORT</p> <p>To review performance for Quarter 3 (Q3) 2025/26 and to report the performance position across all Directorates for this period.</p>	93 - 120
<p>9. Q3 2025/26 BUDGET REPORT</p> <p>To report the forecast position for 2025/26 at Quarter 3 (December 2025),</p>	121 - 156

	including explanation and analysis of the drivers for the material budget variances, and to outline current and planned recovery activity to reduce the forecast overspend.	
10.	RISK MANAGEMENT UPDATE QUARTER 3 2025-26	157 - 170
	To provide an update on the status of corporate risks at the end of Quarter 3 2025/26 (December 2025) and provide assurance that risks are being managed effectively across the council.	
11.	DELIVERY PLAN 2026/27	171 - 180
	To approve the council's Delivery Plan 2026/27. Cabinet is required to produce a delivery plan which sets out how the strategic priorities within the Herefordshire Council Plan 2024-28 will be delivered and monitored.	

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- Inspect minutes of the Council and all committees and sub-committees and written statements of decisions taken by the Cabinet or individual Cabinet Members for up to six years following a meeting.
- Inspect background papers used in the preparation of public reports for a period of up to four years from the date of the meeting. (A list of the background papers to a report is given at the end of each report). A background paper is a document on which the officer has relied in writing the report and which otherwise is not available to the public.
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<http://www.herefordshire.gov.uk/downloads/file/1597/hereford-city-bus-map-local-services->

Guide to Cabinet

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

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

The Cabinet's roles are:

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

Who attends cabinet meetings?

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

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

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

1. Selflessness

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

2. Integrity

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

3. Objectivity

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

4. Accountability

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

5. Openness

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

6. Honesty

Holders of public office should be truthful.

7. Leadership

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



Title of report: Local Cycling, Walking and Wheeling Infrastructure Plan

Meeting:	Cabinet Meeting
Meeting date:	Thursday 26 March 2026
Cabinet member:	Cabinet member, transport and infrastructure;
Report by:	Corporate Director of Economy and Environment
Report author:	Transport Planning Services Manager

Classification

Open

Decision type

Key

This is a key decision because it is likely to be significant having regard to: the strategic nature of the decision; and / or whether the outcome will have an impact, for better or worse, on the amenity of the community or quality of service provided by the authority to a significant number of people living or working in the locality (two or more wards) affected.

Notice has been served in accordance with Part 3, Section 9 (Publicity in Connection with Key Decisions) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

Wards affected

(All Wards);

Purpose

To seek Cabinet approval for the adoption of the updated Local Cycling and Walking Infrastructure Plan (LCWWIP) for Herefordshire, following public consultation. The LCWWIP sets out a strategic approach to improving walking and cycling infrastructure across the county, supporting active travel and travel choice, reducing carbon emissions, and enhancing public health.

Recommendation(s)

That:

- (a) the new Local Cycling and Walking Infrastructure Plan (LCWWIP) for Herefordshire be adopted;
- (b) delegated authority be given to the Chief Operating Officer for Economy and Environment in consultation with the Cabinet Member for Transport and Infrastructure to take all operational decisions to deliver the LCWWIP

Alternative options

1. Do not adopt the LCWWIP – This would mean the council lacks a strategic framework for walking and cycling infrastructure, potentially missing future funding opportunities, and failing to meet the council's climate and health objectives.
2. Delay adoption – This could allow for further consultation but risks losing momentum and delaying implementation of priority schemes.

Key considerations

3. The Local Cycling and Walking Infrastructure Plan (LCWWIP) is a strategic document developed in accordance with Department for Transport (DfT) guidance. It identifies priority walking, wheeling, and cycling routes and infrastructure improvements across Herefordshire. Having an adopted LCWWIP is increasingly a prerequisite for securing central government funding for active travel schemes. Programmes such as Active Travel England's capital grants and other DfT-led initiatives require councils to demonstrate a clear, evidence-based plan for infrastructure delivery.
4. Without an adopted LCWWIP, Herefordshire risks being ineligible or deprioritised in competitive funding rounds, potentially missing millions of pounds in investment for sustainable transport.
5. The LCWWIP supports wider council objectives including carbon reduction, public health improvement, and inclusive mobility. It also aligns with the County Plan and national strategies such as Gear Change and the Cycling and Walking Investment Strategy.
6. The LCWWIP provides a framework for prioritising schemes, engaging stakeholders, and monitoring progress. It enables the council to respond proactively to funding opportunities and ensures that infrastructure investment is targeted and effective. The consultation process demonstrated strong public support for improved infrastructure, with over 760 contributions from 199 respondents. Key priorities included off-highway routes, Quiet Lanes, junction upgrades, and safer routes to school.
7. The LCWWIP has been developed in line with Department for Transport guidance and reflects local priorities identified through stakeholder engagement and public consultation. The consultation was hosted via the Commonplace platform and attracted 1,648 visitors, with a 14% conversion rate, exceeding industry averages by 5%. A total of 760 contributions were received from 199 respondents, including 675 comments and 85 agreements.
8. Respondents highlighted the need for infrastructure improvements such as off-highway routes, Quiet Lanes, junction upgrades for safety and accessibility, traffic calming improved footways and enhancements to routes to school, signage, modal filters, and cycle parking. Feedback on

proposed routes showed the majority were supportive of the plans and routes that were presented; the updated plan presented today includes additional routes suggested by the consultees. When asked if the proposed routes would encourage walking or cycling, the responses were confirmed this would be the case

9. Respondents also identified missing elements, including better links to Hereford County Hospital, improved connections to Lugwardine, Stretton Sugwas, and Ledbury, removal of barriers and chicanes, and additional pedestrian and cycle crossings. These have been included in the revised LCWWIP presented here. Adopting an LCWWIP that is supported by the public will ensure the council can show confidence to grant providers that the projects being progressed meet community needs.
10. Scrutiny have reviewed the LCWWIP and have provided comments and recommendations such as ensure it is highlighted that the prioritisation criteria is based on Department for Transport criteria and a recommendation that the prioritised schemes are shared with members for review. Appendix 3 details the recommendations and officer responses from the recent scrutiny.

Community impact

11. The adoption of the LCWWIP will have a significant positive impact on communities across Herefordshire. It directly supports the council's corporate plan and health and wellbeing strategy by promoting active travel, improving access to green spaces, and encouraging healthier lifestyles, while at the same time enhancing travel choices. The plan is aligned with national and local strategies aimed at reducing carbon emissions and enhancing mobility for all residents.
12. The LCWWIP has been informed by the integrated evidence base, including the Understanding Herefordshire needs assessment, and shaped by extensive community engagement. Feedback from the public consultation has been instrumental in identifying priority routes and infrastructure improvements that reflect the needs and aspirations of local communities. The plan isn't a commitment to deliver all projects it is a list to support the council in prioritising these projects when funding becomes available.
13. The plan also considers the needs of children in care, care leavers, and care-experienced young people. By improving walking and cycling routes to schools and community facilities, the LCWWIP contributes to safer, more inclusive environments that support the council's responsibilities as a corporate parent.
14. Partnership working is a key element of the LCWWIP with collaboration across public, private, and voluntary sectors to deliver shared outcomes. The plan will help foster stronger community connections and ensure that infrastructure investments are responsive to local needs and aspirations.
15. Herefordshire Councils Plan (2024 – 28) states that "We want to provide more homes, reduce congestion and increase employment opportunities. We will work with others to create the transport network that the county needs. This will include active travel, rail connectivity and improved road infrastructure." The LCWWIP ensures that we have an operation plan to achieve that objective.
16. The 2025/26 Delivery plan commits the council to Adopt the Local Cycling, Walking and Wheeling Infrastructure Plan and provide residents with different travel choices through integrated networks

Environmental Impact

17. The adoption of the LCWWIP aligns strongly with Herefordshire Council's environmental policy and the County Plan's success measures. It supports efforts to reduce carbon emissions, improve air quality, and increase the number of short-distance trips made by sustainable modes of travel such as walking, cycling and wheeling. By encouraging and enabling – rather than demanding - modal shift away from car use, the LCWWIP contributes to reducing congestion and pollution, while promoting healthier lifestyles.
18. The plan also enhances access to green spaces and integrates green infrastructure into route design, supporting biodiversity and improving the overall environmental quality of public spaces. Infrastructure improvements proposed within the LCWWIP have been designed to minimise waste and resource use, with consideration given to sustainable materials and construction practices.
19. Where delivery is delegated to contractors, environmental requirements have been embedded into service specifications. These include commitments to reduce energy and carbon emissions, adopt the council's carbon reduction targets, and use local suppliers where possible. Contractors will be expected to report on environmental performance as part of ongoing contract management.
20. Although the LCWWIP is primarily a strategic planning document, its implementation will have tangible environmental benefits. The development of the plan has sought to minimise adverse impacts and identify opportunities to enhance environmental performance throughout the lifecycle of infrastructure projects.

Equality duty

21. The LCWWIP is expected to have a significant positive impact on equality and inclusivity across Herefordshire, particularly for those with protected characteristics who are often disproportionately affected by transport inequalities.

Positive Impacts on Specific Groups

22. Disability: The plan prioritises creating an inclusive network that is accessible for all. This includes ensuring routes are suitable for a variety of users, including people with mobility impairments, wheelchair users, and those on adapted cycles. By improving walking and "wheeling" infrastructure, the LCWWIP will enhance independence and access to essential services, employment, and social opportunities for disabled people, reducing their reliance on cars.
23. Age: The LCWWIP offers particular benefits to both the young and the old. Children and young people, who are less likely to drive, will gain safer routes to school, recreational areas, and friends, promoting independent travel and physical health. For older people, who may walk more frequently but be less likely to drive, the plan's focus on comfortable and safe walking routes will support physical activity, social connection, and access to local amenities, helping to combat loneliness and isolation.
24. Socioeconomic Status: Low-income households often have lower rates of car ownership and are more reliant on walking and cycling. By providing safe and convenient active travel options, the LCWWIP offers a low-cost, zero-emission alternative to private vehicles, reducing household

travel costs and providing greater access to employment, education, and health services. This directly addresses transport poverty and helps to reduce inequalities.

25. Race and Gender: Data shows that some ethnic minority groups and women are more likely to use public transport or walk and less likely to drive. By creating safer, more pleasant, and well-lit walking and cycling routes, the LCWWIP will address safety concerns and promote a sense of security for all users. Increased active travel can also improve air quality, which disproportionately affects communities in more deprived and densely populated areas.

Fostering Good Relations

26. The LCWWIP fosters good relations by designing shared spaces that encourage positive interactions between different user groups—pedestrians, cyclists, and motorists. The consultation process for the LCWWIP, which engaged a wide range of community stakeholders, has ensured that the plan reflects the diverse needs and concerns of Herefordshire residents. The long-term objective is to create a more connected and cohesive community where active travel is seen as a universal benefit, contributing to better public health, a cleaner environment, and a more equitable transport network for everyone.

27. All projects identified in the LCWWIP will require their impact to be assessed individually

Resource implications

28. The adoption of the LCWWIP has been assessed in terms of its impact on council resources, including finance, ICT, human resources, and property. Funding to support the development and initial implementation of the LCWWIP is included within the council's medium-term financial strategy. Where additional infrastructure projects are proposed, these will be subject to future funding bids, including capital programme allocations and external grant opportunities.

29. At this stage, no significant impact on revenue budgets is anticipated. The LCWWIP provides a strategic framework rather than committing to specific capital expenditure, allowing flexibility in how and when schemes are delivered. As projects progress, detailed business cases will be developed to assess financial viability, and any associated costs or savings will be incorporated into the council's budget planning processes.

30. The plan does not require additional staffing resources for its adoption, but delivery of infrastructure schemes may involve coordination across departments and with external partners. ICT and property implications are expected to be minimal, although digital mapping and data management tools may be used to support monitoring and reporting.

Legal implications

31. The council is the local highway authority for the purposes of the relevant legislation.
32. As identified above, producing and adopting an LCWWIP is required by the Department for Transport and Active Travel England (ATE) and is essential for accessing future funding streams and improving the Council's standing as an active travel authority.
33. The Transport Act 2000 requires the Council to produce and keep under review a Local Transport Plan setting out its transport policies and plans. The Council's Local Transport Plan 2016-2031 details, at Policies LTP AT1 and LTP AT2 the Council's commitment to maintaining,

improving, extending and prioritising the active travel network in Herefordshire. Production of the LCWWIP therefore appears to be a logical and natural step towards implementing the policies of the Local Transport Plan.

Risk management

34. The strategic and operational risks associated with the Local Walking and Cycling Infrastructure Plan (LCWWIP) have been reviewed and are being managed in accordance with the Council's Risk Management Strategy. Oversight of risk mitigations will continue through established governance arrangements to ensure risks are appropriately monitored, escalated, and addressed as part of the council's commitment to sustainable and active travel outcomes

Risk / Opportunity	Mitigation
Lack of funding for implementation	Prioritisation of schemes and proactive bidding for external funding
Public opposition to specific schemes	Continued engagement and transparent communication. Willingness to be flexible, as long as similar outcomes are still delivered
Improve active travel rating of council	Adoption of plan and deliver projects in the plan will help improve the rating
Failure to meet climate targets	Adoption of LCWWIP provides opportunities for modal shift and emissions reduction

Consultees

35. The consultation process for the LCWWIP was designed to be inclusive and accessible, combining digital engagement with in-person events. The online consultation was hosted via the Commonplace platform and attracted 1,648 visitors, achieving a 14% conversion rate—well above industry benchmarks. This resulted in 760 contributions including 675 comments and 85 agreements, reflecting strong public interest in active travel improvements across Herefordshire.
36. To complement the online engagement, two in-person consultation events were held—one in Hereford City and one in Ledbury. These events provided valuable opportunities for residents to speak directly with officers, share local insights, and discuss specific concerns or ideas in more detail. The face-to-face format helped reach individuals who may not have participated online and ensured a broader representation of views.
37. In addition to the LCWWIP-specific consultation, the council received a substantial volume of feedback through the Local Transport Plan (LTP) consultation. Due to the scale and relevance of the comments received, many of these have been incorporated into the review and refinement of the LCWWIP. This approach ensures that the final plan reflects a broader range of transport-related concerns and aspirations expressed by the community.
38. Feedback from both online and in-person engagement highlighted a range of priorities, including the need for safer off-highway routes, improved junctions, Quiet Lanes, and better connections to schools and healthcare facilities. Respondents also identified missing elements such as links

to Hereford County Hospital, connections to Lugwardine, Stretton Sugwas, and Ledbury, and the removal of barriers that hinder walking and cycling.

39. The consultation findings have directly informed the final version of the LCWWIP, with several new routes and design features added in response to public input. Ward members and stakeholder groups were also consulted throughout the process, and their feedback has been incorporated into the plan. The council will continue to engage with consultees and provide updates on implementation through its website and other communication channels.

40. In addition a PGC was held with members with the following comments

- a. Ensure that it is clear in the documents that the list of prioritised routes is not a commitment to deliver all of the schemes as there is limited funding
- b. Ensure that ward members can influence the priorities and will be regularly kept informed
- c. It was noted that the document can be regularly updated, particularly the priorities, and can be added to and taken off when completed, but all priorities need to meet DfT / ATE guidelines
- d. Some members raised that for very rural locations, it was unlikely that schemes would be delivered and that road safety in order safely walk, wheel and cycle is more of a priority
- e. Accessibility of the documents was raised as the documents are large and are split into parts and not all people can download the full document - this will be raised with IT to ensure as much access as possible can be achieved

Appendices

Appendix 1 Local Walking and Cycling Infrastructure Plan part 1

Appendix 2 Local Walking and Cycling Infrastructure Plan part 2

Appendix 3 Summary of recommendations to the executive and executive responses for Scrutiny Committee: Environment and Sustainability 02/03/2026

Background papers

Please include a glossary of terms, abbreviations and acronyms used in this report.

LCWWIP – Local Cycling Walking and Wheeling Infrastructure Plan

LTP – Local Transport Plan

ATE - Active Travel England

PJA – Phil Jones Associates

DfT – Department for Transport

Local Cycling, Walking & Wheeling Infrastructure Plan



November 2025

Document control

Project	Local Cycling, Walking & Wheeling Infrastructure Plan
Client	Herefordshire Council
Date issued	November 2025
Please note	This document and its contents have been prepared and are intended solely for Herefordshire Council in relation to their Local Cycling, Walking & Wheeling Infrastructure Plan. We assume no responsibility to any other party in respect of or arising out of or in connection with this document and/or its contents.
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Approved by	RH
Issued by	RH
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This document is Herefordshire Council's Local Cycling,
Walking and Wheeling Infrastructure Plan.

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Introduction

Local Cycling, Walking and Wheeling Infrastructure Plan

A local cycling, walking and wheeling infrastructure plan (LCWWIP) is a tool used by local authorities to help plan long-term investment in walking, wheeling and cycling networks.

The main outputs of a LCWWIP are:

- A network plan of high priority walking and cycling routes.
- A prioritised list of projects to improve walking and cycling infrastructure, for future investment from central government and other sources of funding.

This is an important step to help enable residents to become more active by walking, wheeling and cycling.

Across the county the council is building infrastructure which gives residents, visitors and businesses the support to move around the county, and this applies for those who choose to walk, wheel and cycle in the county.

Injuries and deaths from all modes of transport, air pollution and physical inactivity are preventable. Across the county, people who walk, cycle and wheel should be able to do so, regardless of age or ability. This plan marks a step

toward making local journeys easier. By improving access to essential services, it boosts footfall and spending on high streets, and helps unlock opportunities for growth in affordable housing.

Some of the county's roads are reaching capacity, and without proactive intervention, future growth will place unsustainable pressure on the transport network. Major infrastructure projects, such as the Hereford Bypass, are a priority for the council. In addition to easing congestion, the delivery of such projects will help unlock development and support a more connected and accessible active travel network, particularly for shorter journeys within the city and across the county.

As a predominantly rural county, Herefordshire's geography and road network mean that many residents and visitors rely on driving to reach their destinations. However, we also recognise the growing demand for more sustainable travel options.

We want to improve Herefordshire's transport network in every choice we make. This includes supporting people who choose to walk, wheel, or cycle by providing a safe, well-maintained, and connected network that makes these modes more practical and appealing. Creating space for active travel not only benefits individuals by encouraging healthier lifestyles, but also contributes to a more balanced transport system.

By investing in walking, wheeling, and cycling infrastructure, we can help reduce pressure on the road network, making it easier for those who need to drive to do so.

A key first step is identifying where investment will have the greatest impact. This includes joining up existing routes and addressing gaps in the network to improve connectivity across the county.

To help this process, Herefordshire Council has drawn on UK Government guidance for developing cycling and walking strategies, adapting it to reflect the rural nature of the county and to

include wheeling as a core component. The overarching aim of this strategy is to support strategic decision-making on where to prioritise infrastructure improvements. By doing so, we will give residents more choice in how they travel and improve conditions for those who wish to walk and cycle.

Importantly, this strategy complements major road infrastructure projects, such as the Hereford Bypass. If delivered in full, the Bypass will unlock employment land and housing growth, while helping to reduce traffic volumes and improve air quality in the city. These changes can create new opportunities to enhance walking and cycling networks, making active travel a more viable option for more people.

The goals for the council's LCWWIP include:

- Increase the council's opportunity for funding from central government and elsewhere for much-needed infrastructure for local transport active travel.
- Set out an indicative development plan for a joined-up network of active travel routes linking up places that people visit.
- Provide a framework for delivering projects through funding for new infrastructure for active travel.
- Set direction for infrastructure design.

- The development of the LCWWIP was led by Herefordshire Council with the support of PJA and local stakeholders.
- Herefordshire Council are also developing their new Local Transport Plan, which, along with the Local Plan, will set out the direction, policies and objectives to be pursued over the coming years.
- The central focus of developing a walking, wheeling and cycling network in Herefordshire is to expand travel choice for residents and visitors.
- We recognise that, due to the county's rural nature, walking, wheeling, and cycling may not be suitable for every journey. However, by improving infrastructure and connectivity, we aim to support those who wish to travel actively, whether for commuting, leisure, or daily tasks, by making these options safer, more accessible, and more practical.
- linking up all relevant origin and destination locations throughout the county.
 - To provide a framework for prioritising routes according to their potential to increase and sustain commuting, leisure and other trips by means of active travel
 - To outline indicative infrastructure improvements to inform potential future schemes.
 - To support the development of bids for active travel schemes.
 - To establish alignment between different strategic and infrastructure plans throughout the county, ensuring consistency and coherence in the design of active travel infrastructure.

Project Objectives

- To set out an indicative development plan for a comprehensive network of active travel routes



Methodology

This chapter provides an overview of the LCWWIP process and its application in Herefordshire. The DfT technical guidance for authorities developing an LCWWIP outlines a methodical approach to planning and delivering cycling, wheeling and walking infrastructure. This process is based on six stages outlined on page [Table 1](#) on page 15.

LCWWIPs should be evidence-led and comprehensive. They should identify a pipeline of investment to ensure the delivery of a complete walking, wheeling and cycling network over an appropriate scale (see LCWWIP Stages 1 and 2).

The goal of a LCWWIP is to increase cycling, wheeling and walking usage by targeting routes and areas where more people might choose these modes over other forms of travel. Therefore, a LCWWIP should consider overall travel demand, not just existing walking and cycling trips.

The geographic scope for cycling, wheeling and walking elements can differ, but integrating their planning can create efficiencies and prevent one mode from compromising the other.

1 Determine Scope	Establish the geographical extent of the LCWWIP, and arrangements for governing and preparing the plan.
2 Gathering Information	Identify existing patterns of walking and cycling and potential new journeys. Review existing conditions and identify barriers to cycling and walking. Review related transport and land use policies and programmes.
3 Network planning for cycling	Identify origin and destination points and cycle flows. Convert flows into a network of routes, audit these routes and determine the type of improvements required.
4 Network planning for walking	Identify key trip generators, core walking zones and routes, audit existing provision and determine the type of improvements required.
5 Prioritising improvements	Prioritise improvements to develop a phased programme for future investment.
6 Integration & Application	Integrate outputs into local planning and transport policies, strategies and delivery plans.

Table 1 Stages of an LCWWIP

Geographic Scope for the LCWWIP, highlighting key towns and settlements.

Geographic Scope

Geographic Scope

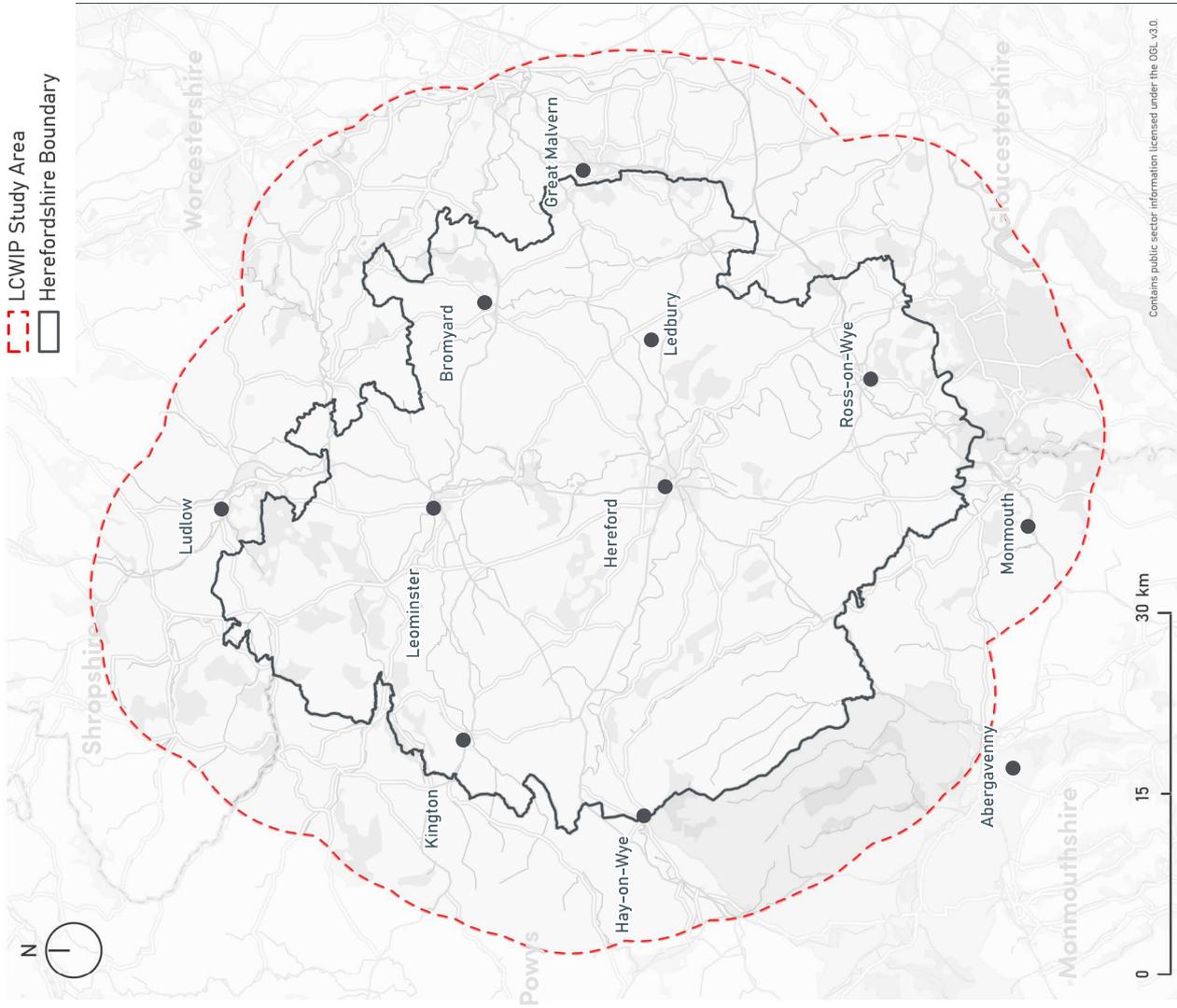
The geographic scope of the LCWWIP comprises Herefordshire county. Consideration has also been given to the areas bordering Herefordshire county, recognising cross-boundary connections may be required.

The LCWWIP identifies routes within Hereford city and also routes in rural Herefordshire.

The primary focus of the LCWWIP is the city centre of Hereford and Herefordshire's five market towns.

This is because these areas have the greatest planned growth and greatest funding potential.

However, the scope of the LCWWIP also covers smaller towns, villages and settlements across the county, recognising the need and desire for people in rural areas to connect to key destinations by walking, wheeling or cycling.



Map 1 Geographic Scope

Policy alignment

This chapter summarises the context for the county-wide walking, wheeling and cycling network, with a particular focus on alignment with the new Local Transport Plan for the county.

Local Transport Plan

The draft Herefordshire Local Transport Plan is a strategic framework for shaping transport across Herefordshire 2025–2041. It builds on the progress made through the current Local Transport Plan 2016–2031. Many projects outlined within the previous Local Transport Plan have been delivered by adapting to shifts in technology, working habits and shopping behaviour.

The objectives of the LTP are as follows:

- Supporting a thriving and prosperous economy
- Enabling healthy behaviours and improving wellbeing
- Tackling climate change and protecting and enhancing the natural and built environment
- Improving accessibility and inclusivity
- Improving transport safety and security

The Local Transport Plan includes a series of action plans that set out how Herefordshire Council will guide transport investment to achieve the objectives of the Local Transport Plan.

Some of the key projects outlined within the Local Transport Plan include:

- Hereford Southern Link Road
- Hereford Western Relief Road
- Removal of barriers on rural leisure trials and National Cycle Network
- Delivery of School Street and enforcement of restrictions around schools
- Kington High Street Improvements
- Ledbury Town Trail improvements
- Ross-on-Wye town centre pedestrian improvements
- Signage of key active travel routes
- Bromyard High Street junction crossing upgrades
- Ledbury Market House crossing and pedestrian improvements
- Leominster Rainbow Street / A44 /Green Lane crossing
- City wide Cycle Network
- Quiet lanes: Lower Bullingham Lane and Bullingham Lane
- Expand the on-street bike hire scheme in the city
- Safer routes to school: Walnut Tree Avenue crossing improvements
- Safer speed measures at identified collision sites



Network planning for walking, wheeling and cycling across the county

This chapter will summarise how the network for walking and wheeling was developed for the county.

Developing a network for walking & wheeling

Core walking zones

The main focus of the infrastructure improvements is to upgrade and extend the quality and coverage of the existing walking network.

Figure 1 on page 28 illustrates how the development of the LCWWIP walking network is based upon the identification of 'Core Walking Zones' (CWZ) which represent areas that are expected to contain key walking trip generators and therefore likely to create higher levels of footfall.

As well as reviewing walking conditions within the CWZ itself, the site audits review conditions on the key walking routes into the CWZ. This ensures that the wider connectivity and permeability of the CWZs is considered during the network development.

For the Herefordshire LCWWIP, a total of five main towns were identified:

- Leominster
- Ledbury
- Kington
- Ross-on-Wye
- Bromyard

An analysis of the density of destinations highlights that these five towns represent the areas where there the greatest clusters of existing walking trip generators and therefore the highest levels of footfall.

Within the five towns, walking routes were identified. These routes were generally considered due to their proximity to key trip generators in each town. Each route consisted of several sections, which were determined based on when the characteristic of the road changed in line with guidance outlined within the DFT Walking Route Audit Tool.

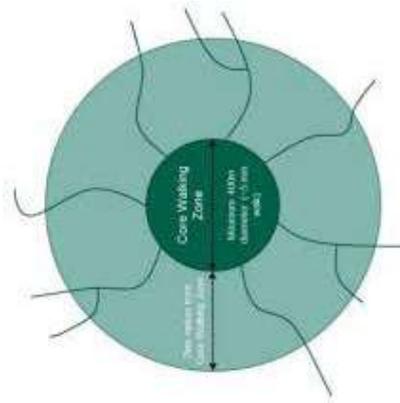


Figure 1 Core Walking Zone Graphic



This chapter will summarise the auditing process that was undertaken for routes across Herefordshire

Auditing the network

Walking Route Audit Tool (WRAT)

Methodology

Having confirmed the Core Walking Zones, each zone was then audited on site using the Walking Route Audit Tool (WRAT) methodology set out in the DfT LCWWIP process guidance.

Audits were undertaken on site by PJA. Each of the walking routes was audited in person, with results inputted on site into a site app developed specifically for the WRAT.

The Walking Route Audit Tool (WRAT) is divided into several categories for analysis and uses a Red Amber Green (RAG) scoring technique:

- 1. Attractiveness:** Considers the impact of maintenance, traffic noise, pollution and fear of crime upon the attractiveness of a route
- 2. Comfort:** Reviews the amount of space available for walking and the impact of obstructions upon walking such as footway parking, street clutter and staggered crossings
- 3. Directness:** Assesses how closely pedestrian facilities are aligned with the natural desire line and accommodating the crossing facilities are for pedestrians to follow their preferred route
- 4. Safety:** Focuses on the impact of vehicle volumes and speeds and interaction with pedestrians
- 5. Coherence:** Focuses on the provision of dropped kerb and tactile paving for pedestrians

The categories and specific scoring criteria are outlined in more detail in [Figure 2 on page 33](#).

The guidance for the WRAT recommends that generally walking routes should be recommended for improvements if they score less than 70% overall.

Audit Categories	2 (Green)	1 (Amber)	0 (Red)
1. ATTRACTIVENESS - maintenance	Footways well maintained, with no significant levels of noise.	Minor issues with maintenance, including low branches, street furniture falling into major disrepair, peeling paint.	Major issues with maintenance, including low branches, street furniture falling into major disrepair.
2. ATTRACTIVENESS - fear of crime	No evidence of vandalism with appropriate natural surveillance.	Minor vandalism, lack of active surveillance, routes not subject to natural surveillance (including where night times are infrequent).	Major or persistent vandalism, routes not subject to natural surveillance (including where night times are infrequent).
3. ATTRACTIVENESS - traffic noise and pollution	Traffic noise and pollution do not affect the attractiveness.	Levels of traffic noise and/or pollution could be improved.	Severe traffic pollution and/or severe traffic noise.
4. ATTRACTIVENESS - other	Examples of other attractiveness issues include: - Evidence that lighting is not present, or is deficient. - Excessive use of guardrails or bollards.	Examples of other attractiveness issues include: - Evidence that lighting is not present, or is deficient. - Excessive use of guardrails or bollards.	Examples of other attractiveness issues include: - Evidence that lighting is not present, or is deficient. - Excessive use of guardrails or bollards.
ATTRACTIVENESS			
5. COMFORT - condition	Footways level and in good condition, with no trip hazards.	Some defects noted, typically potholes or minor surface cracking, but level paving. Defects unlikely to cause issues for users. Some wheelchairs, prams etc. Some footway crossings resulting in uneven surfaces.	Large number of footway crossings with significant surface defects, or significant uneven paving or tripping.
6. COMFORT - footway width	Able to accommodate all users without give and take between users or walking on roads. Footway widths generally in excess of 2m.	Minor issues with footway widths, approximately 1.5m and 2m. Occasional need for 'give and take' between users and walking on roads.	Footway widths of less than 1.5m (i.e. standard wheelchair width). Limited footway width requires users to 'give and take' frequently, walk on roads and/or results in crowding/delay.
7. COMFORT - width on staggered crossings/islands/avenues	Able to accommodate all users without give and take between users or walking on roads. Footway widths generally in excess of 2m to accommodate wheelchair users.	Widths of between approximately 1.5m and 2m. Occasional need for 'give and take' between users and walking on roads.	Widths of less than 1.5m (i.e. standard wheelchair width). Limited footway width requires users to 'give and take' frequently, walk on roads and/or results in crowding/delay.
8. COMFORT - footway parking	No instances of vehicles parking on footways noted. Obstruction widths generally in excess of 2m to accommodate wheelchair users.	Clearance widths between approximately 1.5m and 2m between users and walking on roads due to footway parking, or some vehicles parked on footway crossings.	Clearance widths less than 1.5m. Footway parking requires users to 'give and take' frequently, walk on roads and/or results in crowding/delay. Footway parking on footway crossings results in some vehicles parked on footway crossings.
9. COMFORT - gradient	There are no slopes on footway.	Slopes exist but gradients do not exceed 8 per cent (1 in 12).	Gradients exceed 8 per cent (1 in 12).
10. COMFORT - other	Examples of other comfort issues include: - Temporary obstructions reducing clearance width for pedestrians (e.g. driveway gates opened into footway). - Bus shelters restricting clearance width. - Poorly drained footways resulting in noticeable ponding issues/slippery surfaces.	Examples of other comfort issues include: - Temporary obstructions reducing clearance width for pedestrians (e.g. driveway gates opened into footway). - Bus shelters restricting clearance width. - Poorly drained footways resulting in noticeable ponding issues/slippery surfaces.	Examples of other comfort issues include: - Temporary obstructions reducing clearance width for pedestrians (e.g. driveway gates opened into footway). - Bus shelters restricting clearance width. - Poorly drained footways resulting in noticeable ponding issues/slippery surfaces.
COMFORT			
11. DIRECTNESS - footway provision	Footways are provided to cater for pedestrian desire lines (e.g. adjacent to road).	Footway provision could be improved to better cater for pedestrian desire lines.	Footways are not provided to cater for pedestrian desire lines.
12. DIRECTNESS	Crossings follow desire lines.	Crossings partially crossing pedestrian desire lines.	Crossings deviate significantly from desire lines.
13. DIRECTNESS - gaps in traffic where no controlled crossings present or if likely to cross outside of controlled	Crossing of road easy, direct, and comfortable and without delay (< 5s average).	Crossing of road direct, but associated with some delay (up to 15s average).	Crossing of road associated indirect, or associated with significant delay (> 15s average).
14. DIRECTNESS - impact of controlled crossings on journey time	Crossings are single phase pelican/traffic or zebra crossings.	Crossings are staggered but do not add significantly to journey time. Likely to wait < 5s in pedestrian island.	Staggered crossings add significantly to journey time. Likely to wait > 15s in pedestrian island.
15. DIRECTNESS - green man time	Green man time is of sufficient length to cross comfortably.	Green man time but current level of green man time not sufficient to cross comfortably.	Green man time would not give vulnerable users sufficient time to cross comfortably.
16. DIRECTNESS - other	Examples of other directness issues include: - Routes left from bus stops not accommodated. - Signage/wayfinding issues for all users. - Confusing layout for pedestrians crossing avoidance issues for users.	Examples of other directness issues include: - Routes left from bus stops not accommodated. - Signage/wayfinding issues for all users. - Confusing layout for pedestrians crossing avoidance issues for users.	Examples of other directness issues include: - Routes left from bus stops not accommodated. - Signage/wayfinding issues for all users. - Confusing layout for pedestrians crossing avoidance issues for users.
DIRECTNESS			
17. SAFETY - traffic volume	Traffic volume low, or pedestrians not present from moderate traffic volumes.	Traffic volume moderate and pedestrians in close proximity.	High traffic volume, with pedestrians unable to keep their distance from traffic.
18. SAFETY - traffic speed	Traffic speeds low, or pedestrians can keep distance from moderate traffic volumes.	Traffic speeds moderate and pedestrians in close proximity.	High traffic speeds, with pedestrians unable to keep their distance from traffic.
19. SAFETY - visibility	Good visibility for all users.	Visibility could be somewhat improved but unlikely to result in collisions.	Poor visibility, likely to result in collisions.
SAFETY			
20. COHERENCE - dropped kerbs and tactile paving	Adequate dropped kerbs and tactile paving provision.	Dropped kerbs and tactile paving provision not to current standards.	Dropped kerbs and tactile paving absent or incorrect.
COHERENCE			

Figure 2 Walking Route Audit Tool

Bromyard

Bromyard is a market town, with a population of approximately 3,800 (Census, 2021). It is located approximately fifteen miles to the north-east of Hereford and is the centre for a number of parishes in the north-east of the county of Herefordshire.

Often referred to as the 'Town of Festivals', the town centre is vibrant, with a range of food, music and craft festivals. The town centre is also home to a variety of independent retail businesses and has a rich history, with the town mentioned in the Domesday book, with a range of Georgian and Victorian buildings.

The town is bisected by the A44, which provides an important route for vehicle traffic and occupies approximately 6,300 motor vehicles per day (DfT, 2023).

Site observations undertaken in Bromyard highlighted issues with the public realm and difficulties that residents and visitors travelling around the town by walking or wheeling would experience.

Footway conditions observed are poor quality, with evidence of tactile paving either missing or in disrepair.

At grade crossing points across the A44 Bromyard bypass are minimal, with subways/underpasses providing connectivity across the busy road. However, such underpasses lacked natural surveillance, with minimal lighting, making walking unpleasant, particularly at night.

Many footways are very narrow (less than 1.5m in width) which present difficulties for people walking and wheeling to safely pass each other, posing potential conflict points with motor vehicles.



Figure 3 Narrow footways and gutters make walking and wheeling difficult



Figure 4 Wide crossing distances makes walking more difficult



Figure 5 Lack of dropped kerbs is a barrier to access



Figure 6 Subways and underpasses can make walking journeys longer and less safe

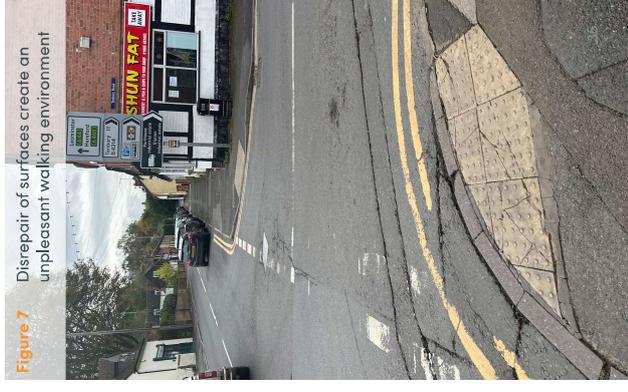


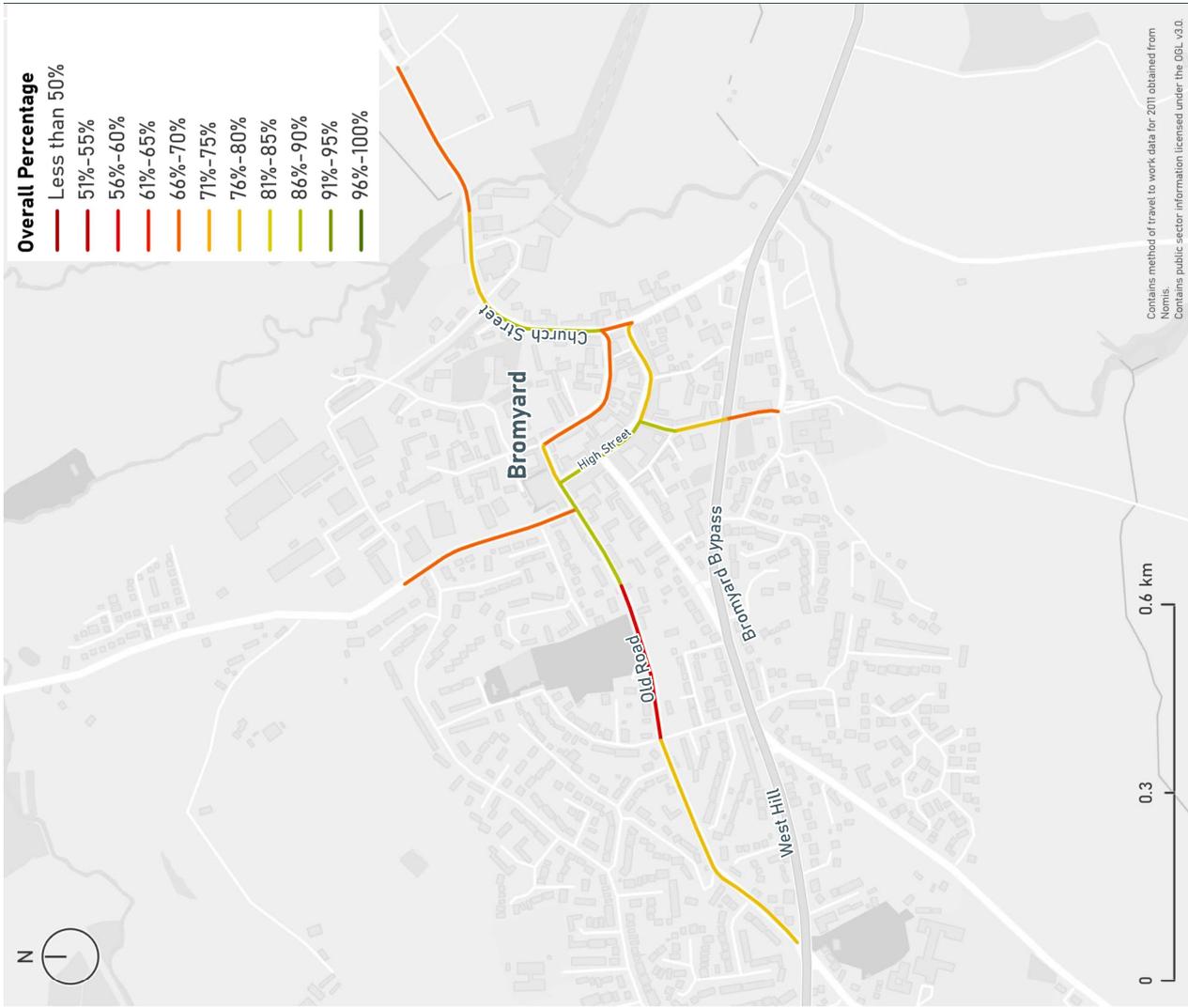
Figure 7 Disrepair of surfaces create an unpleasant walking environment

Current conditions across Bromyard



The results for the WRAT are shown in [Map 2](#) on [page 37](#).

- 1. Attractiveness:** Footways in Bromyard are generally well maintained. However, overgrown vegetation is a common occurrence. Additionally, most routes show no evidence of vandalism and there is appropriate surveillance maintained throughout through houses overlooking the street. Traffic noise and pollution are a minor occurrence, generally not impacting the attractiveness of the route.
- 2. Comfort:** Most routes are comfortable for pedestrians. Footways are level and in good condition and are able to accommodate most users without give and take. However, some routes within the town centre have excessive gradients and some routes audited experienced poorly drained footways, resulting in noticeable ponding issues.
- 3. Directness:** Footways are provided to cater for pedestrian desire lines through being provided adjacent to the road and crossings follow desire lines where available. There are suitable gaps in the traffic where no controlled crossings are present for pedestrians to cross easily, with the exception of the A44 Bromyard bypass.
- 4. Safety:** The route is fairly safe for most users. Visibility is somewhat difficult for pedestrians due to some bends in the road and traffic speeds were noted as moderate.
- 5. Cohesion:** The route is not cohesive for pedestrians as dropped kerbs and tactile paving are either absent or in disrepair for the majority of the route, posing significant safety risks for pedestrians.



Map 2 Bromyard WRAT results

Kington is a market town in Herefordshire and is situated west of the county, approximately 3.2km away from the Welsh border and 31km from Hereford. The town is surrounded by the A44 road, which used to pass through the town centre but now acts as a bypass to the north.

Kington is the smallest among the five market towns in Herefordshire and has a population of around 2,400 (Census, 2021). The town is notable for its historic grid pattern of streets and back lanes, with the High Street serving as the main retail area, housing various independent stores.

Kington is renowned as a hub for walking activities and has been designated as a "walkers are welcome" town. The town hosts the Kington Walking Festival twice a year, which promotes the community and attracts visitors by showcasing the wide range of leisure walking routes available in the area. Given its rural location, the town centre of Kington plays a crucial role in providing essential services for the local population.

Whilst the town is a popular spot for leisure walking, the town centre itself poses difficulties for people walking and wheeling. Wide junction radii's are evident across the town, given its rural nature. Many junctions pose poor visibility and no crossing facilities, which discourage walking.

Some streets lack footways, with Hergest Road in particular noted as having no footway, despite the road acting as a stepped walking route to Lady Hawkins School. Site observations undertaken highlighted some school drop off along this road, posing conflict between school children and motor vehicles.

Other issues observed include narrow footways next to roads where large vehicles frequently drive past, creating an unpleasant experience for pedestrians.

Footway parking and overgrown vegetation also reduce the available width for pedestrians, which can result in people walking and wheeling being forced to navigate into the road.



Figure 8 Wide crossing distances prioritise cars over pedestrians



Figure 9 Narrow footways result in pedestrians required to walk in the road.



Figure 10 School street with no footways

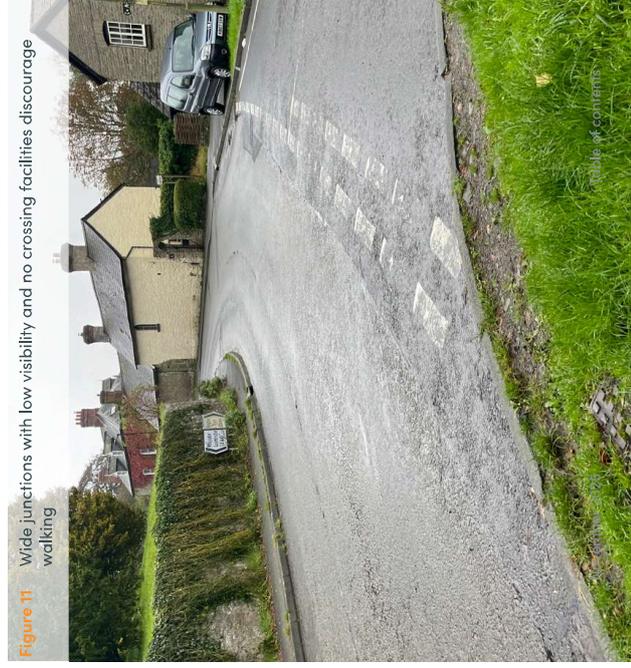


Figure 11 Wide junctions with low visibility and no crossing facilities discourage walking



Figure 12 Narrow footways next to Heavy Goods Vehicle

Current conditions across Kington



The results for the WRAT are shown in [Map 3](#) on [page 41](#).

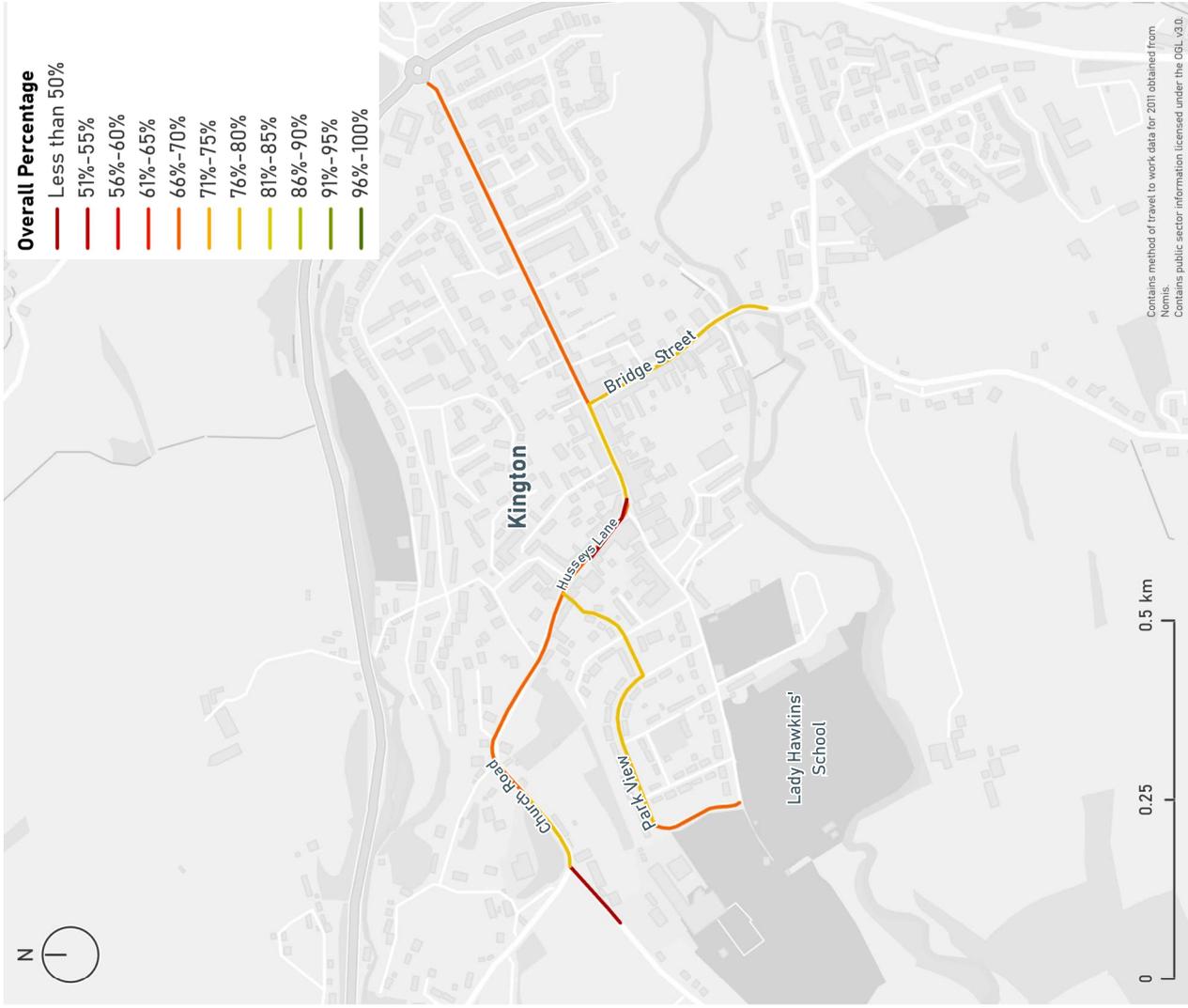
1. Attractiveness: Footways in Kington are generally well maintained. However, overgrown vegetation is a common occurrence. Additionally, most routes show no evidence of vandalism and there is appropriate surveillance maintained throughout through houses overlooking the street. Traffic noise and pollution are a minor occurrence, generally not impacting the attractiveness of the route.

2. Comfort: Some routes within the town centre have excessive gradients and some routes audited experienced poorly drained footways, resulting in noticeable ponding issues. Footway parking is also evident, which results in narrowing of the footway, leading to some instances of pedestrians required to walk or wheel in the road.

3. Directness: The route around Kington is direct. Footways are provided to cater for pedestrian desire lines through being provided adjacent to the road and crossings follow desire lines where available. There are suitable gaps in the traffic where no controlled crossings are present for pedestrians to cross easily.

4. Safety: Overall, most routes audited across Kington are safe for most users. Traffic volumes and speeds are moderate for the majority of the route which means pedestrians are in close proximity. Additionally, visibility is somewhat difficult for pedestrians due to some bends in the road.

5. Cohesion: The route is not cohesive for pedestrians as dropped kerbs and tactile paving are absent for the majority of the route, posing significant safety risks for pedestrians particularly persons with vision impairments.



Ledbury is a market town, with a population of approximately 8,300 (Census, 2021). It is located approximately fourteen miles to the east of Hereford and acts as a key service centre to the surrounding rural area, East Herefordshire and neighbouring Gloucestershire and Worcestershire.

The town centre is covered by a Conservation Area, with many important historic buildings, many of which are listed.

The town is served by a railway station, which provides regular connections to Hereford, Malvern, Worcester, Birmingham and London.

The Ledbury Town Trail bypasses through the town centre. The town trail is a 2 mile access route around the historic town, which was previously a length of the Ledbury–Gloucester railway line, which closed in 1964.

The town is bounded to the west and south east by the A438 Leaddon Way. Much of the economic activity is centred around the junction between B4216, High Street and Worcester Road where a range of restaurants and hotels are situated.

The pedestrian experience around the town centre is characterised by narrow footways and limited crossing points. The town centre is heavily trafficked, with 'The Homend' (which provides a north-south connection from the railway station to the High Street) carrying over 6,800 motor vehicles per day.

Despite being a key north-south link, the pedestrian experience is poor. No crossing provision, tactile paving or dropped kerb is provided between the junction of Worcester Road and High Street, which poses challenges for people with mobility issues.

Footway narrowing is further exacerbated by outdoor seating along the footway, which can pose particular challenges for blind or partially sighted pedestrians.

Crossing provision across the town centre is poor, with uncontrolled crossings provided in locations where traffic volumes are likely to be high, which may result in some people not feeling safe crossing the road.



Figure 13 Wide crossing distances prioritise cars over pedestrians

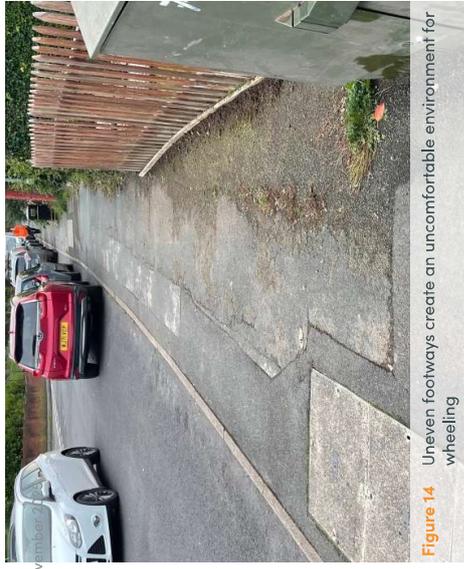


Figure 14 Uneven footways create an uncomfortable environment for wheelchair users



Figure 15 Narrow footways are a barrier to comfortable walking and wheeling

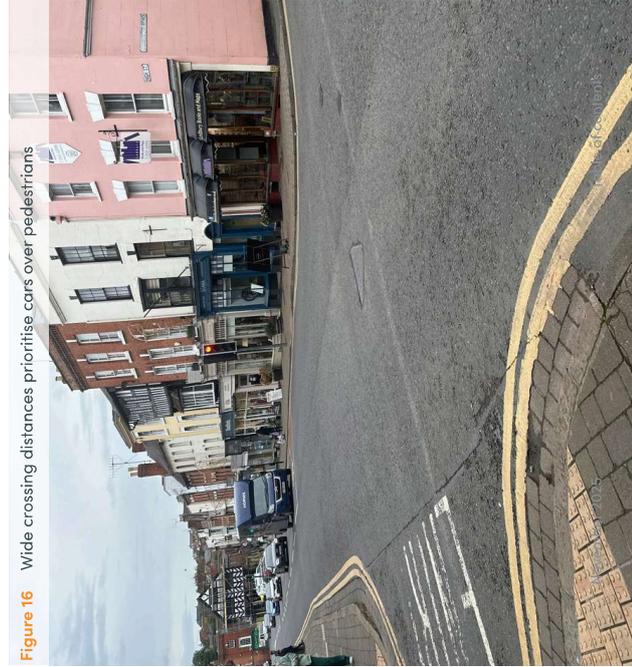


Figure 16 Wide crossing distances prioritise cars over pedestrians



Figure 17 Narrow footways limit opportunities to all fresco seating

Current conditions across Ledbury



The results for the WRAT are shown in [Map 4](#) on page 45.

1. Attractiveness: Footways in Ledbury are mostly well maintained with a smooth high grip surface and have good levels of natural surveillance. However, evidence of overgrown vegetation is present, which pinch the footway width at certain points.

2. Comfort: Most routes are comfortable for pedestrians. Footways are level, and in good condition and are able to accommodate most users without give and take. However, some instances of overgrown vegetation were noted and poorly drained footways resulting in ponding were observed.

3. Directness: Footways are provided to cater pedestrian desire lines as they are adjacent to the road, with crossings (where provided) being easy and direct.

4. Safety: Traffic volumes and speeds across the town are moderate, with pedestrians in close proximity to this traffic due to the narrow footway. Visibility could be somewhat improved, given the layout of the road can lead to difficulties for pedestrians, particularly near Worcester Road and High Street.

5. Cohesion: The route is not cohesive for pedestrians as dropped kerbs and tactile paving are absent for the majority of the route, posing significant safety risks for pedestrians particularly persons with vision impairments.



Map 4 Ledbury WRAT results

Leominster

Leominster is a typical English market town, with a population of 12,000 (Census 2021). It is located approximately twelve miles to the north of Hereford and is the centre for many parishes in the north of the county, as well as serving several local villages in neighbouring Shropshire.

The town is home to a variety of retail businesses and hosts a regular weekly market. It is strategically located at the crossroads of A49 and A44, with good access to Wales and central locations in the Marches.

The town is compact, with all areas within 2 miles of travel. The centre is advantageous for walking, with it being relatively flat with generous green spaces. Despite this, walking infrastructure is poor, with many pavements being uneven and in disrepair. Public realm across the town centre is also lacking, with minimal street greening and street furniture.

Across the town centre, evidence of poor pedestrian infrastructure was evident. Poor crossing provision was noted, with many people finding it difficult to safely cross the street near West Street.

Narrow and overgrown footways were evident across the town, which considerably reduced footway width and in some instances, made footways inaccessible.

Some footways were underutilised in favour of pedestrian desire lines across unsurfaced areas, showcasing that footways in some instances do not cater to the needs of pedestrians.

Public realm in some instances was in disrepair, with guard railing along footways being damaged and a lack of lighting.



Figure 18 Uneven footways create an uncomfortable environment for wheeling



Figure 19 Wide crossing distances prioritise cars over pedestrians



Figure 20 Unpaved paths are a barrier to comfortable wheeling



Figure 21 Overgrown vegetation and lack of lighting create intimidating environments for walking, wheeling and cycling



Figure 22 Street furniture creates an unattractive environment for walking and wheeling

Ross-on-Wye

Ross on Wye is the second largest market town in Herefordshire, with a population of 11,000. It is located within the Area of Outstanding Natural Beauty and is next to the River Wye.

Ross-on-Wye is strategically well placed on the road network (A40 / M50). It acts as a service centre for the surrounding rural area and connections to the motorway network also make it an important gateway into the county, and a tourist destination in its own right.

Economic activity is centred around Market Place, with High Street home to a range of restaurants and shops.

The town has limited highway capacity, with challenges associated with movement around the town for all modes of transport. In particular, the pedestrian and cyclist experience is poor within the town centre, as well as poor connections out into the surrounding countryside.

Site observations undertaken across Ross-on-Wye indicated some instances of narrow footways, which would result in give and take being required.

Overgrown vegetation was apparent, which reduced also reduced footway width. Noticeable slippery surfaces were apparent, with evidence of ponding causing some issues for pedestrians.

Evidence of street lighting was missing and coupled with minimal natural surveillance, resulted in isolation and a poor pedestrian experience, particularly at night.



Figure 27 Overgrown vegetation creates an uncomfortable environment for walking, wheeling and cycling



Figure 28 Overgrown vegetation of lighting create intimidating environments for walking, wheeling and cycling



Figure 29 Narrow footways are a barrier to comfortable walking and wheeling

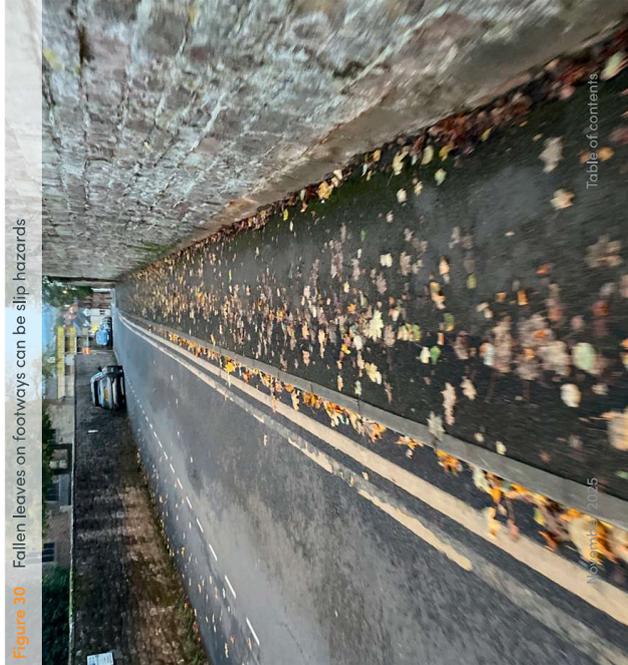


Figure 30 Fallen leaves on footways can be slip hazards



Figure 31 Fallen leaves on footways can be slip hazards

Current conditions across Ross-on-Wye



The results for the WRAT are shown in [Map 6 on page 53](#).

1. Attractiveness: Footways in Ross-on-Wye were generally maintained, however overgrown vegetation and street furniture was identified as falling into disrepair. A lack of active frontage and natural surveillance was apparent, with many routes being isolated. There was evidence along some streets that lighting was not present.

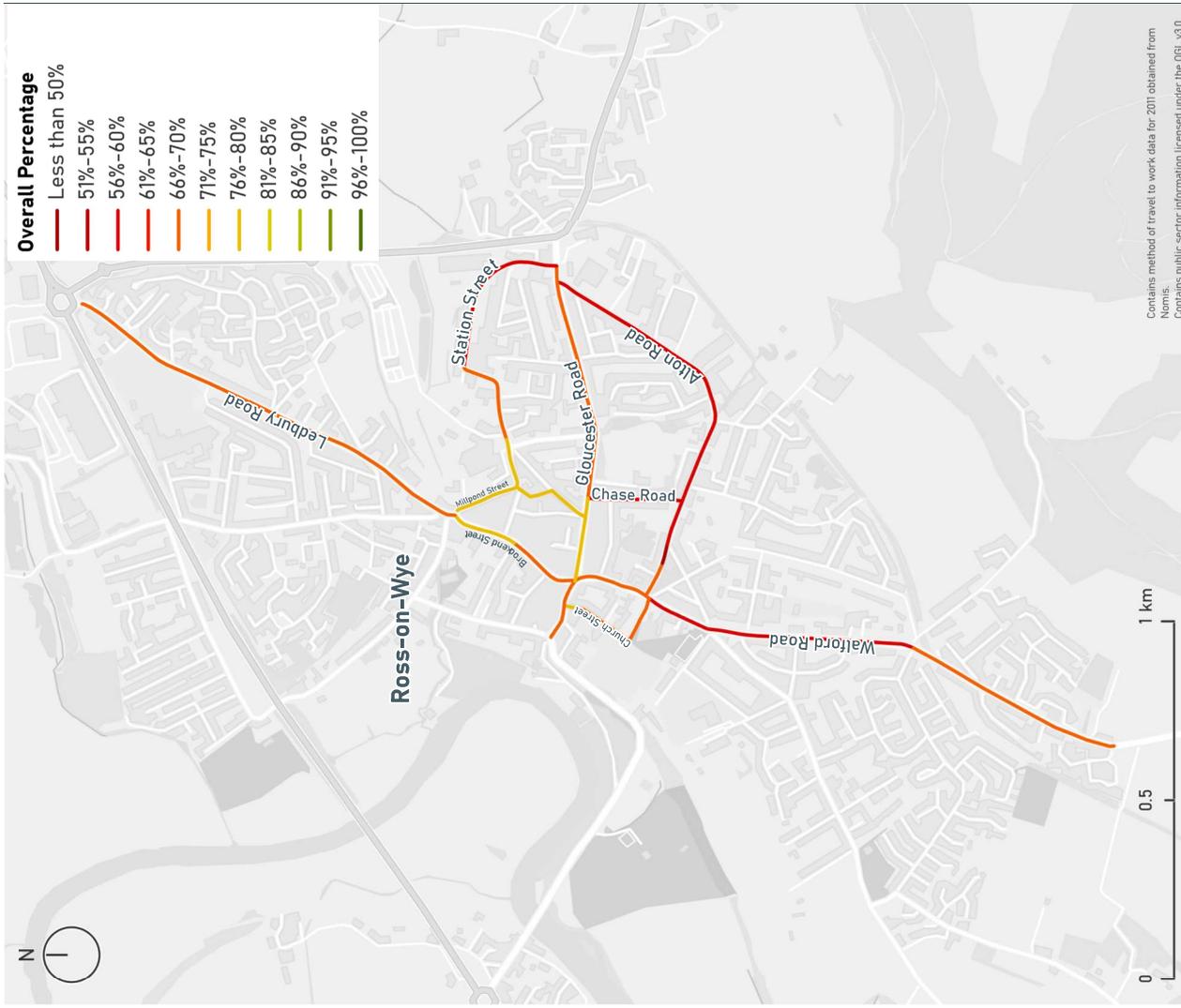
2. Comfort: Footways are most level across Ross-on-Wye, with some defects noted such as cracked pavements. Footway width in some instances require users to give and take.

3. Directness: Footways are provided to cater for pedestrian desire lines through being provided adjacent to the road and crossings follow desire lines where available. There are suitable gaps in the traffic where no controlled crossings are present for pedestrians to cross easily.

4. Safety: The route is fairly safe for most users.

Traffic volumes and speeds are moderate, which means pedestrians are in close proximity. Additionally, visibility is somewhat difficult for pedestrians due to some bends in the road.

5. Cohesion: The route is not cohesive for pedestrians as dropped kerbs and tactile paving are absent for the majority of the route, posing significant safety risks for pedestrians particularly persons with vision impairments.



Contains method of travel to work data for 2011 obtained from Nomis.
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This chapter will summarise how the network for cycling was developed for the county.

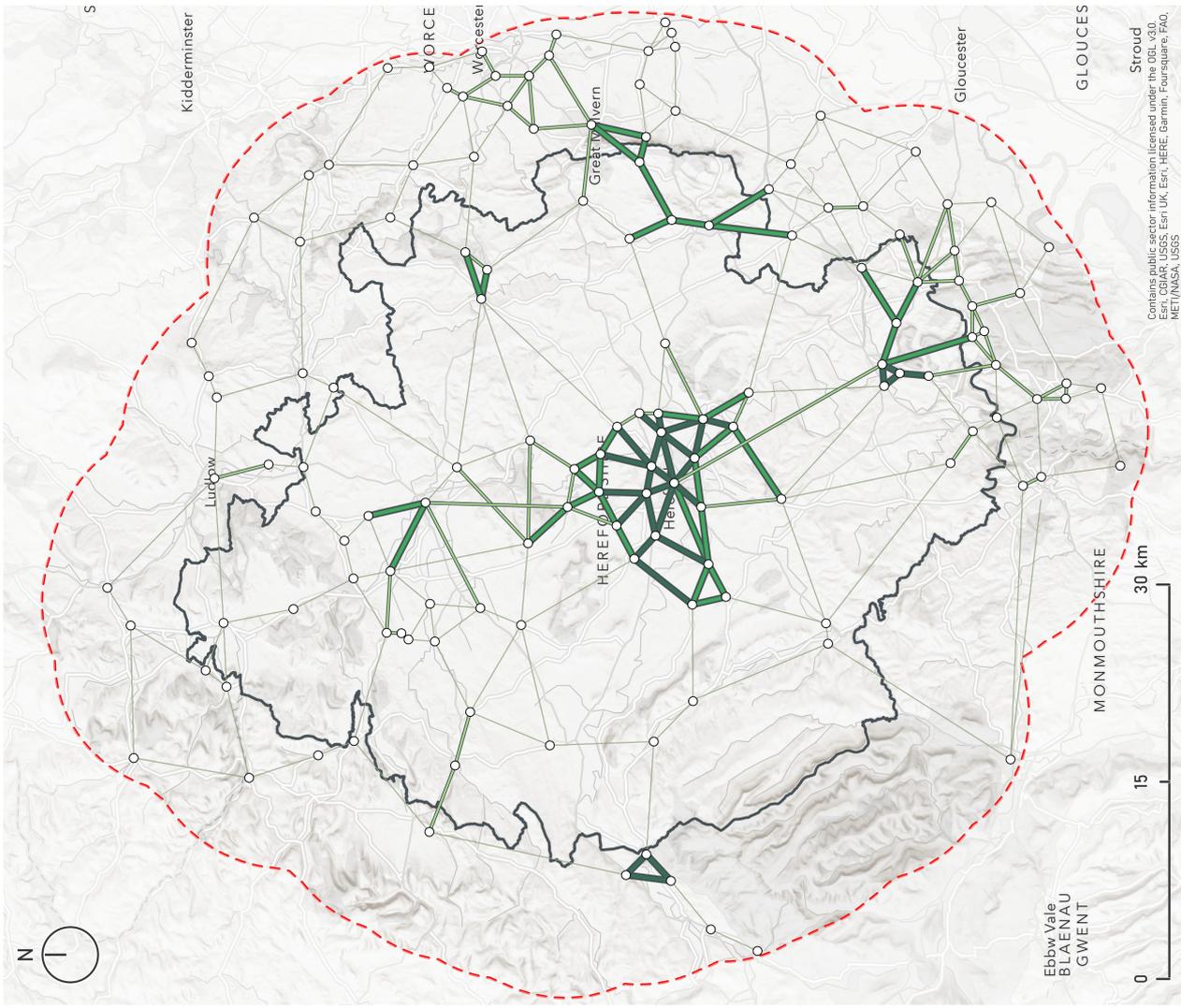
Developing a network for cycling

Key Desire lines

To interpret and translate this into desire lines, **Map 7 on page 57** illustrates these connections, linking settlements across the county with straight desire lines derived from the combined demand analysis.

Map 7 on page 57 shows that demand is centred within Hereford city, with pockets of high demand for cycling located in the market towns of Ross-on-Wye and Leominster.

-  Herefordshire Boundary
-  LCWWIP Study Area
-  Key Origin / Destination
- Link Demand**
 -  Low Demand
 -  Medium Demand
 -  High Demand



Map 7 Link network across Herefordshire

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Route alignments

Following the identification of key desire lines, route alignments following the highway network across Herefordshire was undertaken.

Following analysis, six cycle routes, which aligned with key desire lines and the highway network were identified.

These six routes took into account a range of small villages along their alignment, emphasising the importance of viewing the LCWWIP as a coherent network across the county.

The routes identified are listed below:

1. Hereford City Centre to Withington
2. Hereford City Centre to Credenhill
3. Kingstone to Hereford City Centre
4. Leominster to Kingsland
5. Leominster to Luston
6. Ross-on-Wye to Hereford City Centre



This chapter will summarise the auditing process that was undertaken for cycling routes across Herefordshire

Auditing the cycle network

Cycling level of service (CLOS)

Level-of-service assessments on all alignments were completed to review existing conditions for cycling and the scope for providing improving facilities. The Level of Service assessment from the DfT's Local Transport Note 1/20 was used to summarise each inter-urban route and a description of each of the five main factors is described below.

The Level of Service tool uses a simple Red Amber Green (RAG) scoring system to score routes. There are 25 x scoring factors in the assessments spread across the five themes listed below. As part of the audits, consideration was also given to key points that are not considered directly through the assessment, for example the level of service does not consider the general setting of cycle routes and the extent to which they feel welcoming to cycle on. Equally, the inter-urban routes generally scored lower on some criteria due to the inherent nature of the inter-urban routes, particularly criteria related to surveillance, lighting, and the provision of dedicated cycle infrastructure.

Key requirement	Factor	Design principle	Indicators	Critical	0 (Red)	1 (Amber)	2 (Green)	Score	Comments
Continuity and Wayfinding	Connectors	Cyclists should be able to easily and safely join and navigate along different sections of the same route and between different routes in the network.	1. Ability to join/leave route safely and easily; consider left and right turns		Cyclists cannot connect to other routes without dismounting	Cyclists can connect to other routes with minimal disruption to their journey	Cyclists have dedicated connections to other routes provided, with no interruption to their journey		
	Continuity and Wayfinding	Routes should be complete with no gaps in provision. Key junctions should be installed – cyclists should be shown how the route continues. Cyclists should not be 'abandoned' - particularly at junctions where provision for cyclists is not safe crossing movements.	2. Provision for cyclists along the whole length of the route		Cyclists are 'abandoned' at junctions with no clear indication of how to continue their journey.	The route is made up of discrete sections which cyclists can clearly understand how to navigate between them, including through junctions.	Cyclists are provided with a clear indication of how to navigate through junctions		
Density of network	Density of network	Cycle networks should be provided across the town or city. The density of the network is the distance between the routes which make up the network. The route should be made amenable to cyclists with a mesh width of 250m.	3. Density of routes on mesh width between primary and secondary routes within the network		Route is a network with a mesh width >1000	Route contributes to a network with a mesh width 250 - 1000m	Route contributes to a network with a densely mesh width <250m		
	Distance	Routes should follow the shortest route and be as near to the 'as-the-crow-flies' distance as possible.	4. Deviation of routes from the shortest route is calculated by dividing the actual distance along the route by the shortest route (crow-fly) distance, or shortest road alternative.		Deviation factor for shortest road alternative >1.4	Deviation factor for shortest road alternative 1.2 - 1.4	Deviation factor for shortest road alternative <1.2		
Directness	Distance								

Figure 32 CLOS Extract from LTN 1/20

- 1. Cohesion:** Considers how well integrated routes are within wider cycling networks both in terms of the provision of dedicated cycling infrastructure and wayfinding to help improve legibility of routes. The Cohesion factors also consider intra-route cohesion and the consistent provision of cycle infrastructure throughout a route.

5. Attractiveness: Assesses the social safety of routes, interaction with pedestrians, impact of any street clutter on cycling, and the availability of cycle parking.

Cycling Level of Service tool
The Cycling Level of Service (CLOS) tool was selected for the auditing process due to its ability to provide a detailed, user-focused assessment of cycling infrastructure. CLOS evaluates key factors such as safety, comfort, directness, and compliance offering a view of the quality and experience of cycling routes.

CLOS generates quantifiable scores that support evidence-based decision-making and help prioritise improvements. Its focus on the end-user experience makes it particularly valuable for assessing existing infrastructure and identifying areas where enhancements can have the greatest impact. While the Route Selection Tool (RST) is useful for initial route planning, CLOS was better suited to the objectives of this assessment, which aimed to evaluate current conditions and guide targeted investment in line with national standards.
- 2. Directness:** Compares the directness of cycle routes relative to equivalent vehicle routes, and considers delays caused to cyclists on links and at junctions. The impact of gradients along a route are also included particularly where gradients exceed 2% for a prolonged section. Alignments that intersected with major junctions also tended to score lower due to the delays caused by trying to cross the junctions.

3. Safety: The focus of safety is the extent to which cyclists are exposed to vehicular traffic and how this impact upon the safety of using a route. The safety criteria specifically consider volumes of vehicular traffic, vehicles speeds, carriageway design, and surface quality.

4. Comfort: Considers the quality of cycling facilities in terms of surface quality, width of cycling facilities and availability of wayfinding.

Hereford to Credenhill

Further analysis undertaken established that demand was centred towards Credenhill, a village and civil parish in Herefordshire.

A key characteristic of this route is its close adjacency to key amenities and employment hubs, most notably, RAF Hereford.

This results in the route potentially having a high catchment of individuals who require connections from this area to the city centre, paving the way for an opportunity for individuals to incorporate active modes of transport into their daily commute.

The route is already partially a popular leisure route, with the alignment following off-road sections of Yazor Brook.

Sections of the route are problematic for cyclists, particularly near Stretton Sugwas, with the A4103 and A480 roundabout providing poor provision for cyclists.

The A4103 provides a shared use path adjacent to the carriageway, with a buffer provided in the form of a grass verge between the carriageway and shared use path. It is likely that pedestrian

volumes along this route are low, given its rural natural.

Site observations undertaken found certain sections of the route being inaccessible, with instances of unsurfaced loose material providing challenging terrain for cyclists.

Good quality cycle provision is provided on off-road sections near the city centre, but lighting and natural surveillance is an issue.

High traffic volumes witnessed within the city centre present difficulties for cyclists, creating an unpleasant experience for cycling on carriageway.

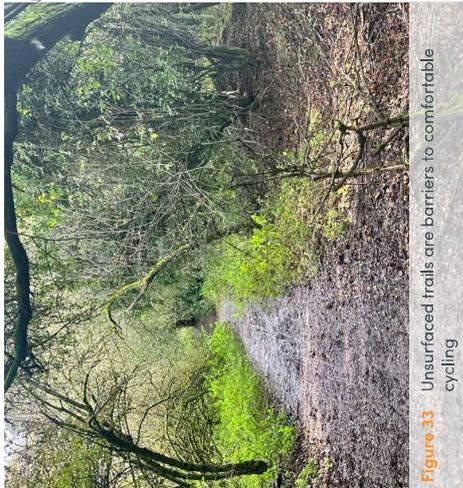


Figure 33 Unsurfaced trails are barriers to comfortable cycling

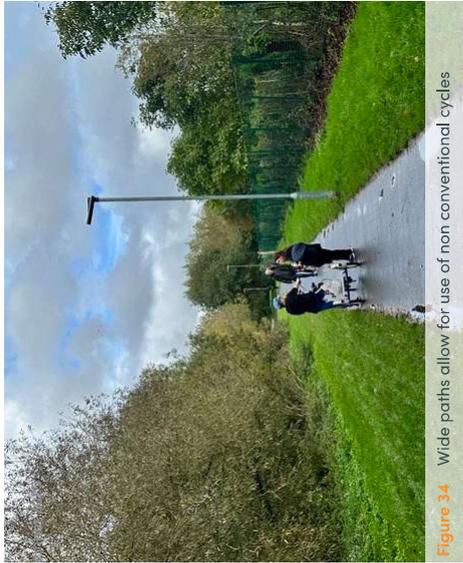


Figure 34 Wide paths allow for use of non conventional cycles

Figure 35 Off-road cycling routes create comfortable environments for cycling



Figure 36 A group of recreational cyclists cycling between Hereford to Credenhill

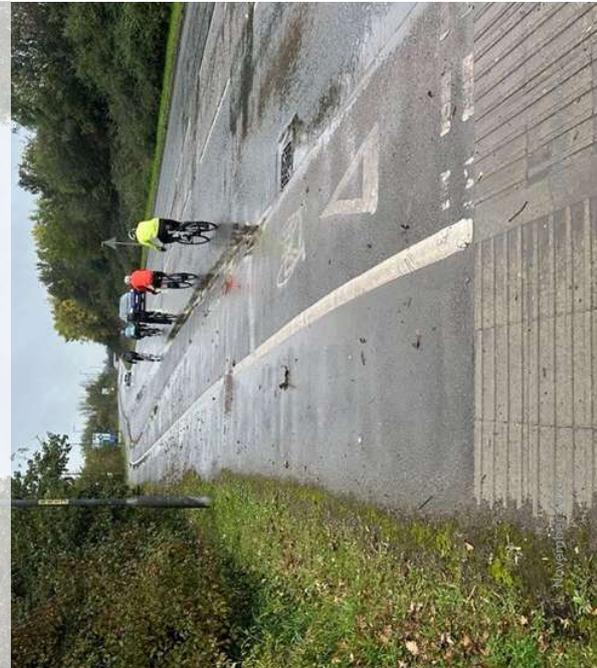


Figure 37 Fast traffic and narrow footways create an intimidating environment for cycling

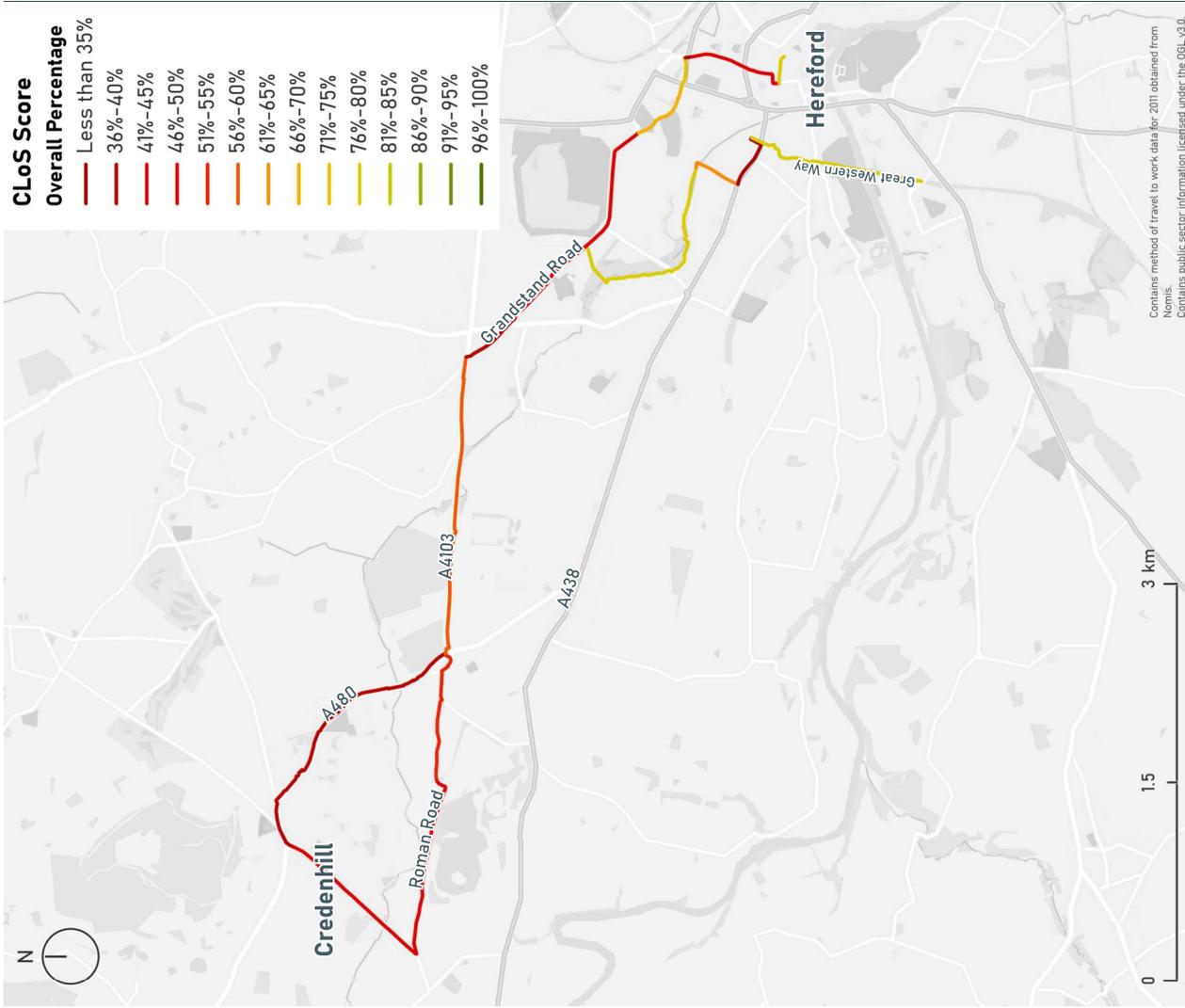


Existing conditions for cycling along the route



The results for the existing cycling route are shown in [Map 8](#) on [page 67](#).

- 1. Cohesion:** The route fails to provide a connected experience for cyclists. For the majority of the route, cyclists are not able to easily and safely join and navigate along the route and there are many instances where cyclists routes are 'ended' by signage or by poor junction design.
- 2. Directness:** The route is predominantly direct, following the most straightforward path available, with minimal interruptions such as give way or stops. Cyclists face similar delays at junctions as motor vehicles. However, some sections present challenges due to gradients, potentially increasing the time, effort, and discomfort for cyclists.
- 3. Safety:** The overall safety of the route is compromised where cyclists share the carriageway with motor vehicles. High speeds near junctions and when sharing carriageway pose a risk, particularly near heavy motor traffic volumes. Despite this, safer designs are prevalent near the city centre, via off-road sections.
- 4. Comfort:** The route generally has poor surface quality, marked by potholes and poor carriageway conditions. Wayfinding is not present for much of the route, which could be improved to aid navigation without relying on maps.
- 5. Attractiveness:** The route lacks overall attractiveness, with concerns about social safety due to poor lighting and the route not being overlooked. The absence of cycle parking along the sections is also an issue.



Kingstone to Hereford

Kingstone is a civil parish and large village in rural Herefordshire and is situated south-west of Hereford city. The village is home to two schools (Kingstone & Thruxton Primary School and Kingstone High School) as well as a growing residential population as a result of new housing developments over recent years.

The route connects Kingstone to the City Centre by following the B439 to the north-west, passing through the small village of Clehonger before connecting to Belmont via Ruckhall Lane and Belmont Haywood Country Park.

The route continues into the city centre via, the Great Western Way, providing a dedicated off highway route.

Site observations indicated that the B4349 was moderately trafficked, with speeds in excess of 30mph. The junction between the B4349 and A465 near Belmont also presented difficulties, with no crossing provision for cyclists. The A465 is designated as NCN Route 46, but was heavily trafficked and required cycling on carriageway mixed with traffic, which presented a challenging environment for cyclists.

Wayfinding was partially present along the route, but barriers (e.g. kissing gates) resulted in the disruption of the cycling experience.



Figure 38 Signage for NCN 46

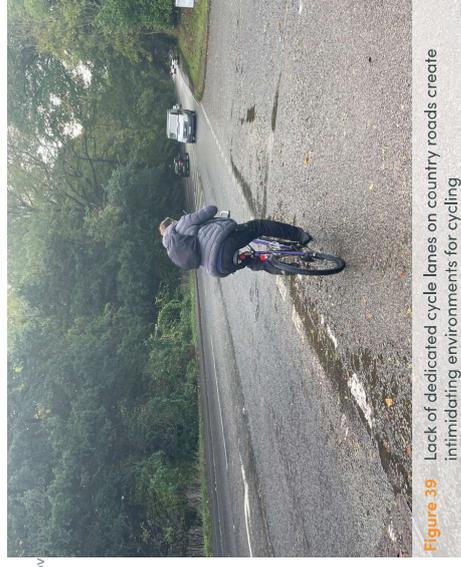


Figure 39 Lack of dedicated cycle lanes on country roads create intimidating environments for cycling



Figure 40 Quiet country roads can be suitable alternatives to busy A and B roads for cycle routes

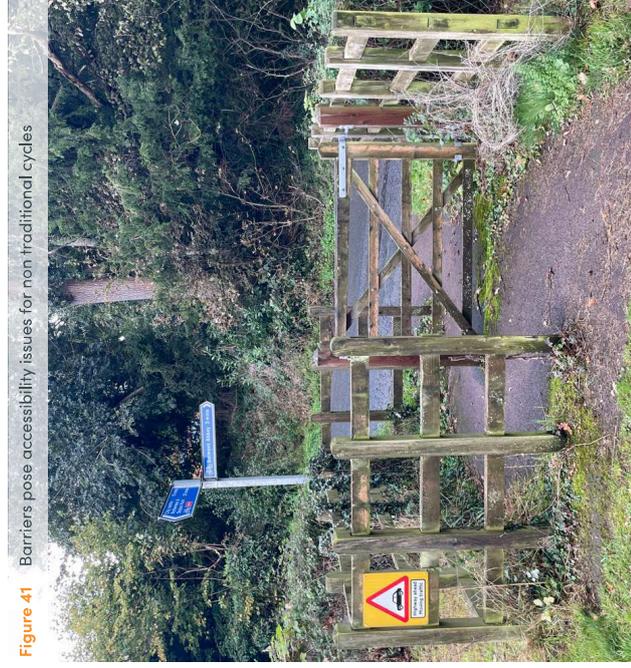


Figure 41 Barriers pose accessibility issues for non traditional cycles



Figure 42 Priority giveways without cycle bypass

Existing conditions for cycling along the route



The results for the existing cycling route are shown in [Map 9](#) on page 71.

1. **Cohesion:** Overall, the route fails to provide a cohesive cycling experience. Cyclists at certain points are required to dismount, particularly when entering Belmont Haywood Country Park due to the presence of gates. Additionally, wayfinding is minimal along the B4349 which damages the continuity of the route.

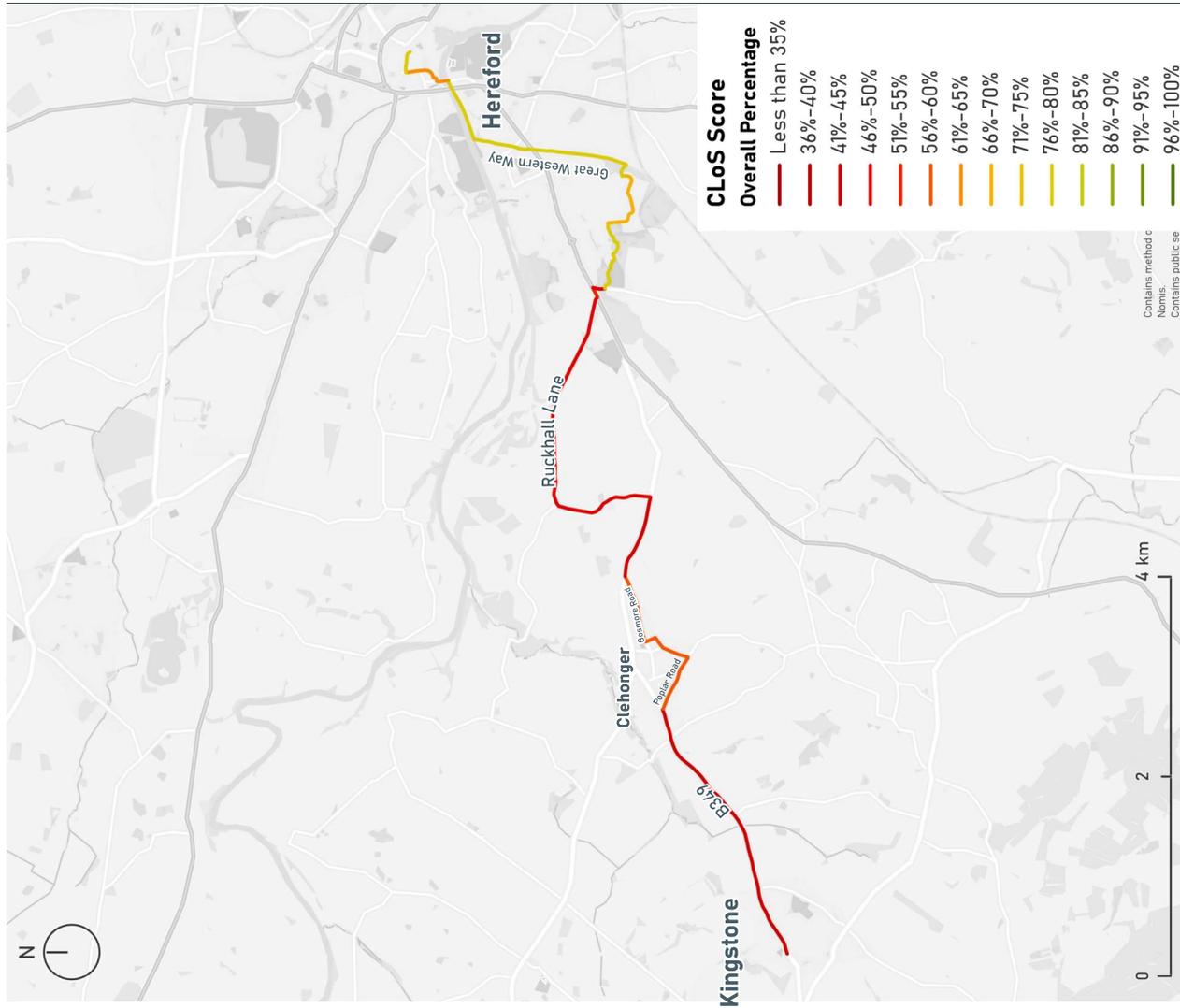
2. **Directness:** The route is direct, following the most straightforward path available, with minimal interruptions such as give way or stops. Cyclists face similar delays at junctions as motor vehicles. However, some sections present challenges due to gradients, potentially increasing the time, effort, and discomfort for cyclists.

3. **Safety:** Overall, the route presents safety concerns for cyclists. Motor traffic speed on sections of shared carriageway exceeds 30mph given the speed limit along the A465 and B4349 is 40mph. No segregation is provided along these two primary roads for cyclists, resulting in cyclists sharing the sharing the carriageway

with high speed motor vehicles. As the route ventures east towards the city centre (i.e. Great Western Way, Belmont Haywood Country Park) the safety of the route increases given that the route is segregated from motor traffic.

4. **Comfort:** The route generally has a smooth high grip surface, with some minor defects e.g. potholes evident. Widths are generally maintained for cyclists throughout the route, but limited wayfinding is present which results in non-local cyclists being required to refer to maps.

5. **Attractiveness:** The route is mostly unlit, particularly along Ruckhall Lane and the B4349 given that the route follows rural lanes in these areas. Street clutter is minimal and there is a lack of secure cycle parking provided.



Withington to Hereford

Withington is a small village and civil parish in Herefordshire, situated approximately 5 miles north east of Hereford. It has a growing population and is connected to Hereford via A4103.

The selected cycling route also connects Lugwardine to the city centre. Lugwardine is situated to the south of Withington and is also a small village, home to two schools (Lugwardine Primary School and St Mary's Roman Catholic High School).

Many of the estimated 800 children who attend both schools travel from nearby locations within Hereford City Centre and Withington. However, given the strategic nature of Hereford Road, connections by walking or cycling are unsuitable for most people, given high traffic volumes, speeds and a lack of segregated cycling facilities.

Therefore, despite the strong desire for travel to this area, active travel for many is not feasible.

Site observations of the current conditions for cycling from Withington to Hereford confirmed that high traffic volumes and speeds along the A438 exist, meaning the current provision for cycling (on carriageway with no segregation) is currently unsuitable for most people.

The low density of alternative routes to access the city centre from Withington and Lugwardine results in limited choice for active travel users.



Figure 44 Old Eign Hill



Figure 43 Off-road cycling routes create comfortable environments for cycling

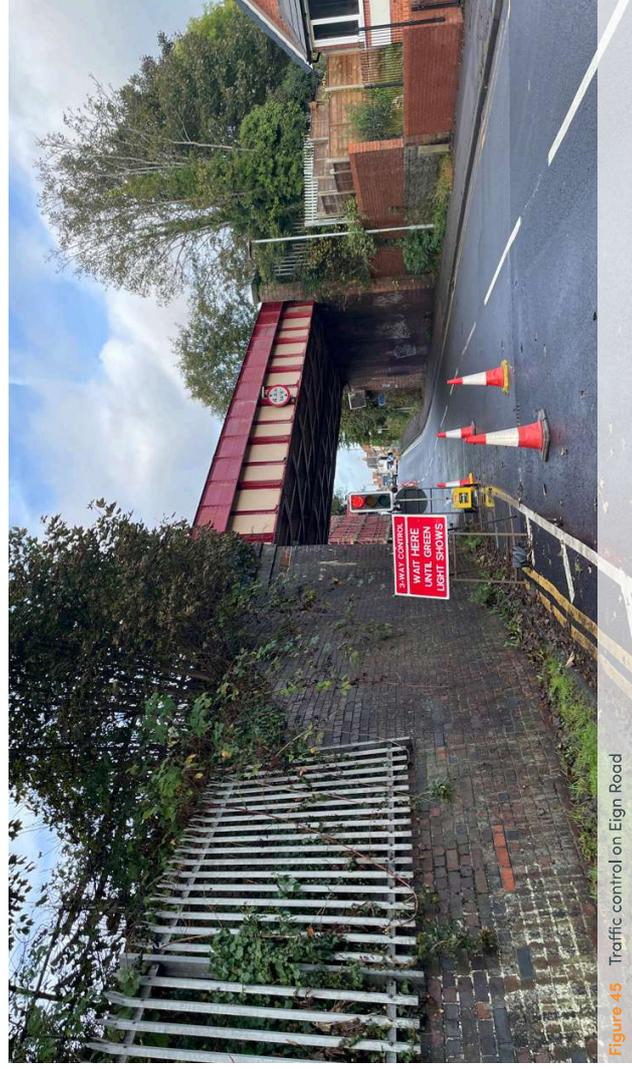


Figure 45 Traffic control on Eign Road

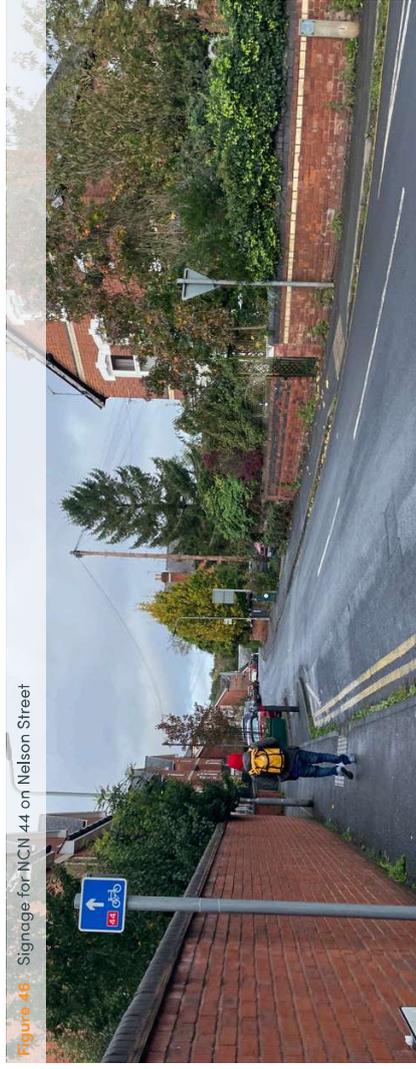


Figure 46 Signage for CN 44 on Nelson Street

Existing conditions for cycling along the route



The results for the existing cycling route are shown in [Map 10 on page 75](#).

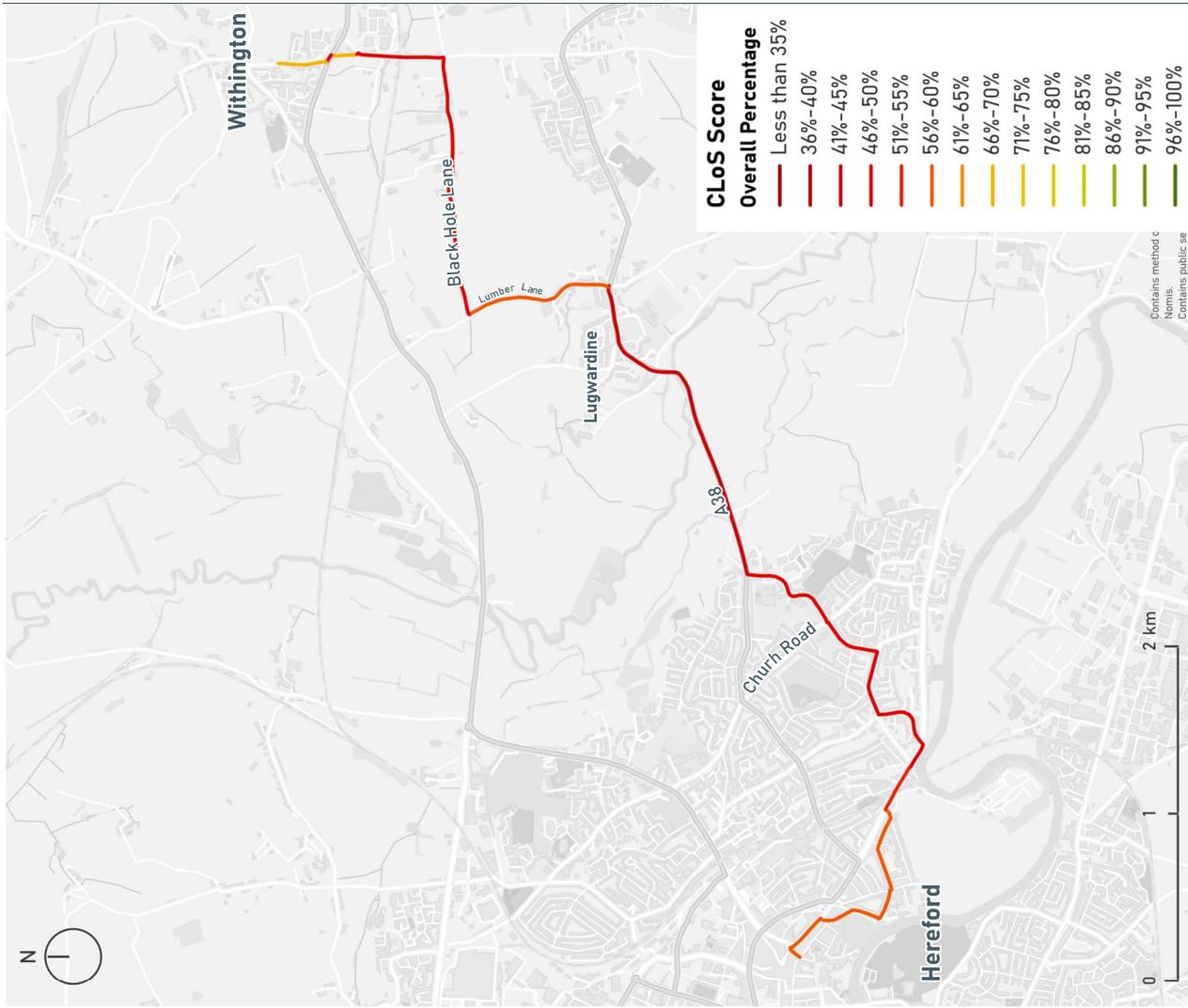
1. Cohesion: The route fails to provide a connected experience for cyclists. For the majority of the route, cyclists are not able to easily and safely join and navigate along the route and there are many instances where cyclists routes are 'ended' by signage or by poor junction design.

2. Directness: The route is predominately direct, attributed to the lack of alternative options to connect Withington with the city centre. Delays for cyclists at junctions along the route is similar to the delay for motor vehicles given the lack of cycle priority features (e.g. bypass as signals).

3. Safety: The overall safety of the route is compromised, particularly along the A438 which is subject to the national speed limit and motor traffic volumes are in excess of 11,000. As cyclists are required to cycle mixed with motor traffic given that there is no segregation, most people would not feel comfortable cycling.

4. Comfort: The route generally has a smooth high grip surface which is machine laid. Signage is partially acceptable along the route, but could be improved at key decision points.

5. Attractiveness: Most of the route is generally lit, but are not overlooked given their rural nature. Pedestrian comfort level is not impacted as a result of the route as cyclists are required to cycling on carriageway mixed with traffic. No cycle parking is available along the route.



Leominster to Luston

Luston is a small village situated in north Herefordshire and is located approximately 3 miles north of Leominster on the B4361 road. The village has a small population of 525 (Census 2021) but is home to a primary school attended by 95 pupils (Luston primary school).

The main route to access Luston from Leominster is via the B4361, which was the previous Leominster to Ludlow road prior to the A49. The A49 has resulted in a reduction in motor traffic utilising the B4361, but still plays a key role in local traffic, particularly through the village and into Leominster.

Despite Luston being approximately 3 miles away from Leominster, active travel options are limited, with the B4361 having no segregated cycling facilities, meaning people are required to cycle on carriageway mixed with motor traffic.

Public transport services in Luston are limited, with buses running irregularly, approximately one every two hours.

Given the limited connections to and from Luston and Leominster, the route audited follows the B4361 and Croft Lane, where traffic volumes are very low (less than 1,000 motor vehicles per day).



Figure 48 Rainbow Street, Leominster



Figure 47 Narrow paths are may cause conflicts between walkers, wheelers and cyclists



Figure 49 Large, sweeping junctions encourage high vehicle speeds through junctions



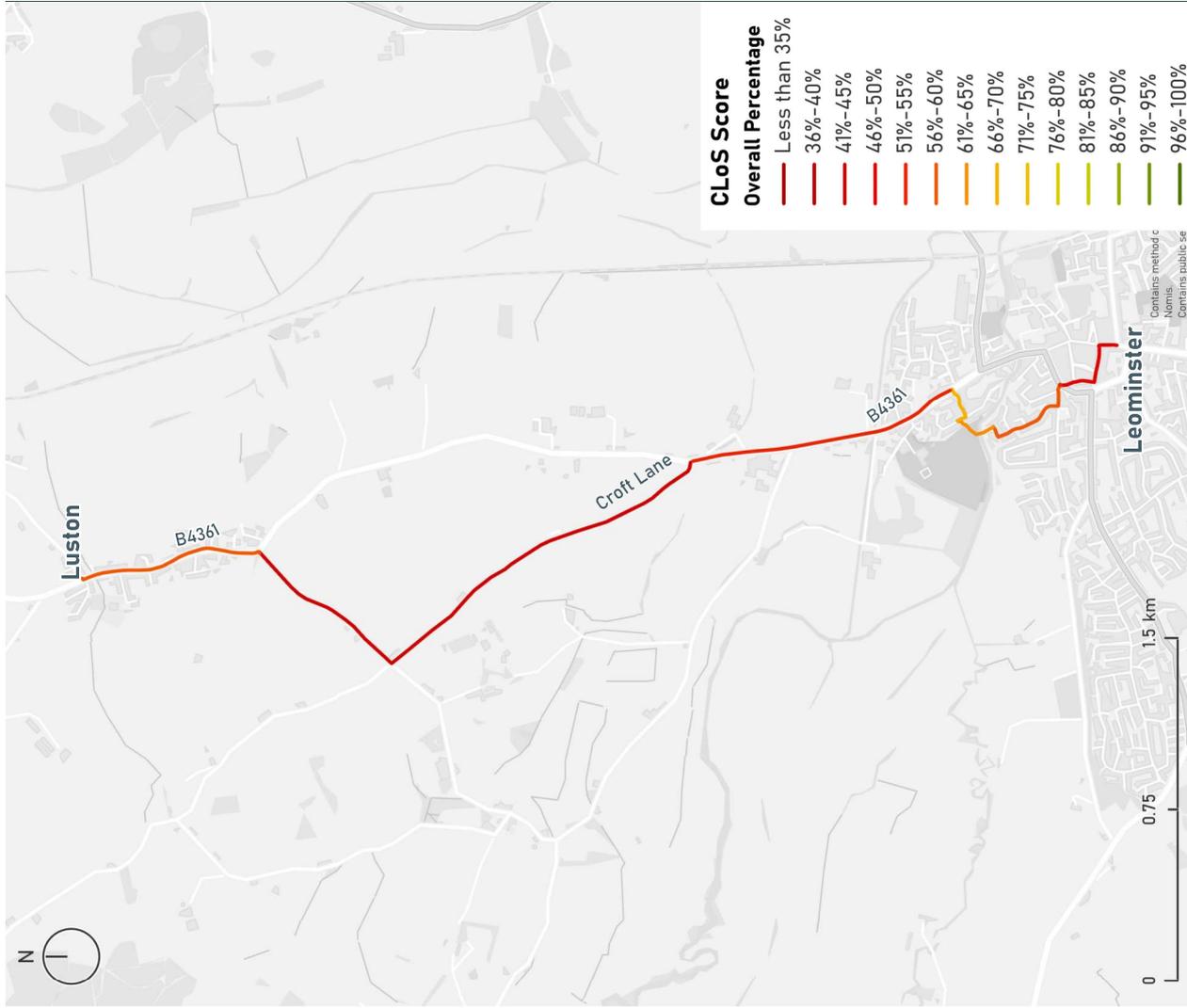
Figure 50 Hedges can create blind corners on country roads

Existing CLoS Results



The results for the existing cycling route are shown in [Map 11](#) on [page 79](#).

- 1. Cohesion:** The route fails to provide a connected experience for cyclists. For the majority of the route, cyclists are not able to easily and safely join and navigate along the route and there are many instances where cyclists routes are 'ended' by signage or by poor junction design.
- 2. Directness:** The route is direct, following the most straightforward path available, with minimal interruptions such as give way or stops. Cyclists face similar delays at junctions as motor vehicles. However, some sections present challenges due to gradients, potentially increasing the time, effort, and discomfort for cyclists.
- 3. Safety:** Currently, the route is unsafe for cyclists. The connection in Leominster across the A44 fails to provide a segregated crossing, meaning that cyclists are forced to navigate across the A44 via an uncontrolled crossing. Speed limits along Bridge Street currently vary between 30mph and 40mph without any segregated facilities.
- 4. Comfort:** The majority of the route is smooth high grip surface and machine laid, with the exception of the off highway section between Oldfields Close and Osborne Place, which whilst away from motor traffic, is poor surface quality.
- 5. Attractiveness:** The route lacks overall attractiveness, with concerns about social safety due to poor lighting and the route not being overlooked. The absence of cycle parking along the route is also an issue, with no cycle parking provided.



Ross-on-Wye to Hereford

Ross-on-Wye is a market town and civil parish in Herefordshire, located to the south-east of Hereford.

Ross-on-Wye and Hereford are both large economic hubs across the county, with a range of small villages and parishes located between both hubs including Hole-in-the-Wall, Fownhope and Holme Lacy.

The main vehicle connection between Ross-on-Wye and Hereford is the A49. However, cycling along this road is impracticable for most people given high speeds and traffic volumes, resulting in many residents living in Ross-on-Wye, Hereford and in villages in between relying on motor vehicles to travel.

The audited route follows Brampton Road north, following the unclassified road which runs adjacent to the River Wye. The route is very lightly trafficked (less than 1,000 motor vehicles per day). Site observations undertaken confirmed it's lightly trafficked nature and also identified the lack of natural surveillance and lighting along the route.

The route continues along the B4224, which provides onward connectivity to the city centre via Fownhope and Hampton Bishop.



Figure 52 Wayfinding by the Millennium Bridge, York



Figure 51 Large, sweeping junctions encourage high vehicle speeds through junctions



Figure 53 Brampton Road



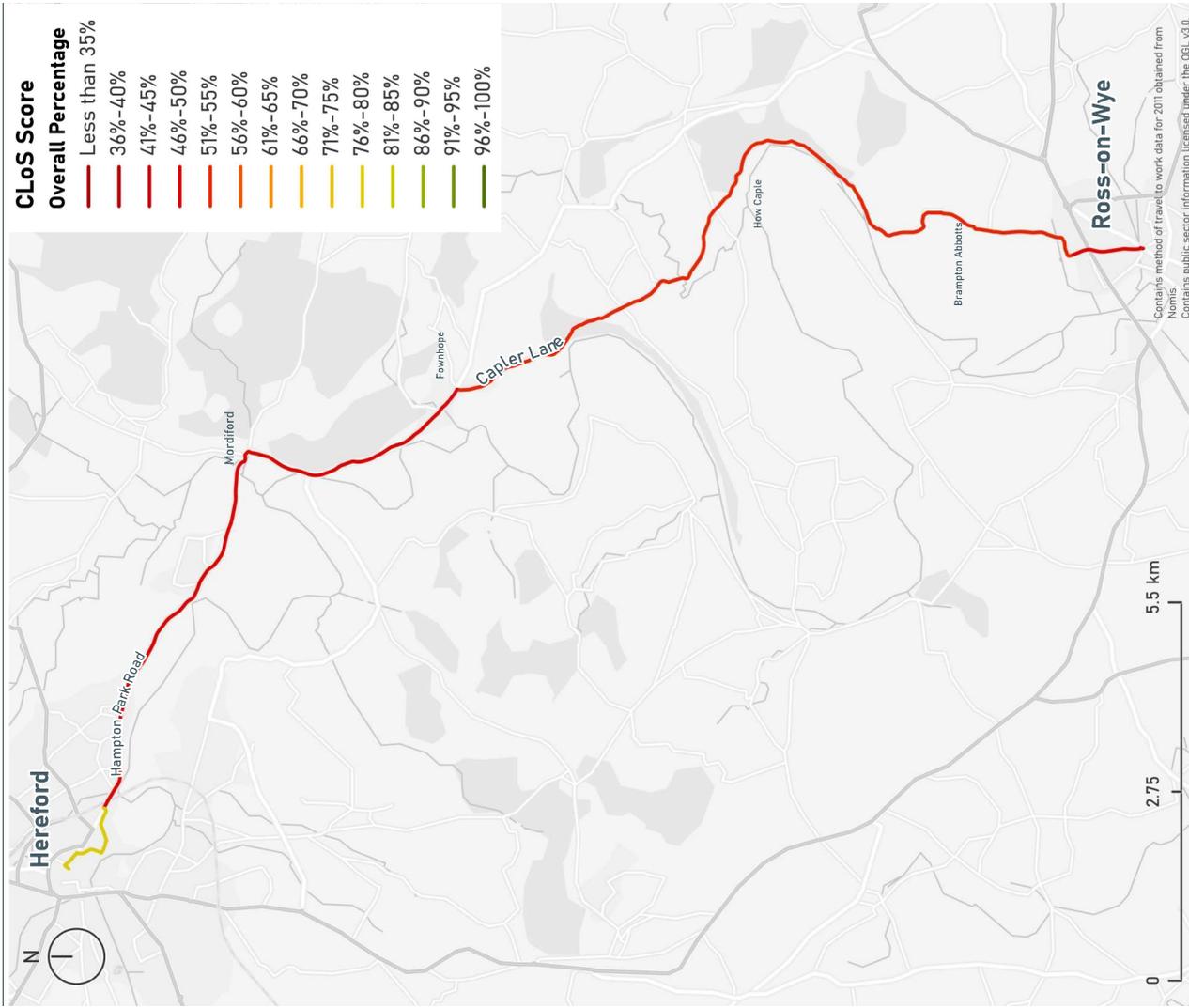
Figure 54 Crossing the A40, Ross-on-Wye

Existing conditions for cycling along the route



The results for the existing cycling route are shown in [Map 12](#) on page 83.

- 1. Cohesion:** Overall, cyclists have minimal disruption to their journey, particularly along Ross Road given the route being continuous and are not required to dismount at any stage of the route. Wayfinding could be improved in rural sections of the route.
- 2. Directness:** The route is direct, following the most straightforward path available, with minimal interruptions such as give way or stops. Cyclists face similar delays at junctions as motor vehicles. However, some sections present challenges due to gradients, potentially increasing the time, effort, and discomfort for cyclists.
- 3. Safety:** Some sections of the route are unsafe. For example, the route follows the B4224 where the speed limit of the road is 60mph, meaning traffic speeds are likely to be in excess of 37mph. As there is no segregated facilities for cyclists, most people would not feel comfortable cycling on carriageway mixed with motor traffic. Side roads for the majority of the route are untreated with conflicting cycle and motor traffic movements.
- 4. Comfort:** Overall, the route is mostly machine laid smooth with high grip surface provided. No cycle provision is available along the route and a lack of wayfinding signage is present, meaning people would be required to navigate the route needing to refer to maps.
- 5. Attractiveness:** Overall, the route is generally well lit. However, Ross Road which runs adjacent to the River Wye lacks lighting and natural surveillance due to its rural nature which presents potential feelings of poor social safety, particularly at night. No cycle parking is present along the route.



Network planning for walking, wheeling and cycling in Hereford

Hereford city

During the development of the LCWWIP, Herefordshire Council published a draft Hereford City Masterplan. The masterplan created a vision for the city, which sought to create an integrated transport network, with better provision for active travel and public transport.

The Masterplan was accompanied by a comprehensive movement strategy which set out a strategic framework for local transport in the city of Hereford.

The strategy also set out a plan for mobility in the city centre, focusing on a network for cyclist movement, developed through analysis completed as part of the Movement Strategy.

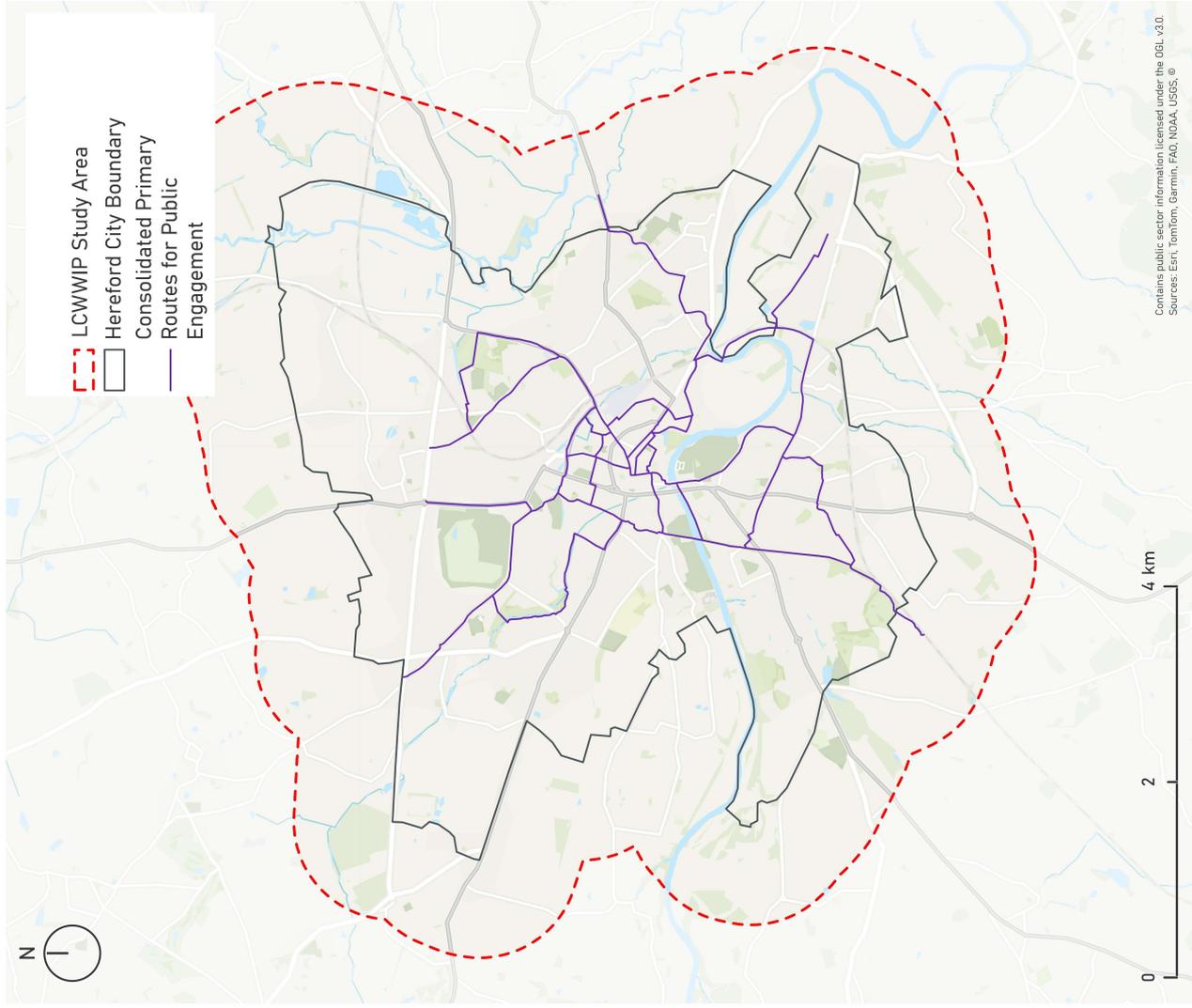
Strategic cycle network

This network consisted of primary and secondary active routes. Primary routes tend to follow main roads, and are typically the most used across Hereford and are designed for trips across the city and to/from neighbouring suburbs. It is anticipated that these routes will be categorised by their potential to enlist high cycle flows of traffic.

Conversely, secondary cycle routes help to create a finer network between the primary routes and whilst these routes may have lower levels of cycle flow, they combine to help form part of a holistic strategic cycling network across Hereford.

Herefordshire Council is actively delivering improvements across Hereford to enhance facilities for walking, wheeling, and cycling. The Holme Lacy Road Active Travel Measures are focused on upgrading existing infrastructure in the south of the city. This project is designed to improve safety, connectivity, and accessibility.

The initial active travel network developed as part of the Hereford city masterplan can be found in [Map 13 on page 87](#).



Map 13 Primary and Secondary cycle network developed as part of Hereford City Masterplan

Adding local knowledge

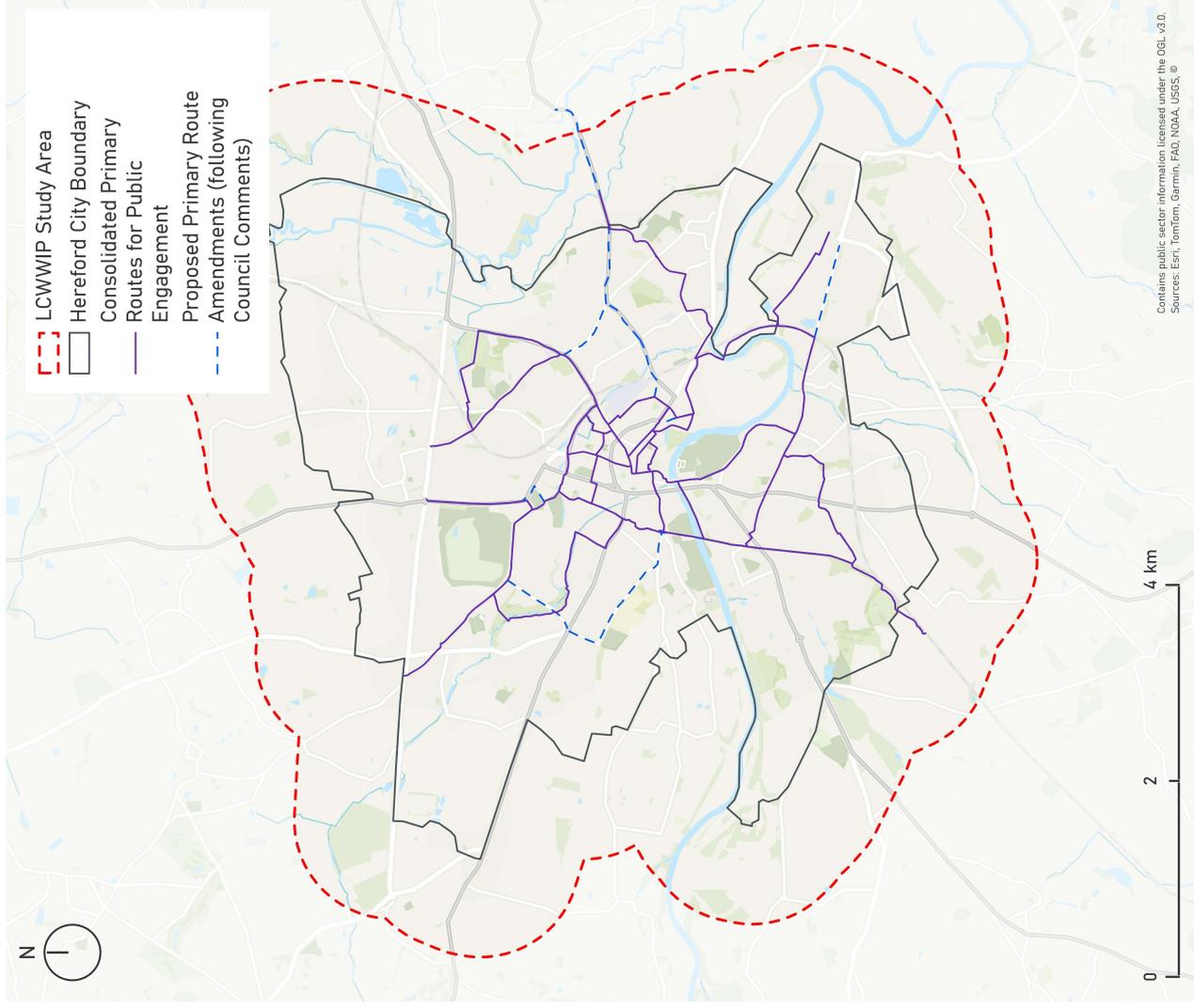
Officer Engagement

The analysis conducted for the LCWIP was integrated with the masterplan findings to validate the primary and secondary cycle networks, ensuring the proposed routes aligned with those most likely to be used.

The primary and secondary cycle networks were also presented to Herefordshire Council highways officers, who applied their local knowledge and expertise to refine the networks. This involved making adjustments while preserving the core goal of establishing a comprehensive cycle network.

Officers focused primarily on refining the secondary cycle network, identifying optimal route alternatives based on current cycling activity, perceived social safety, and connections to key destinations and residential areas.

Map 14 on page 89 presents the revised primary and secondary cycle network based on officer feedback.



Map 14 Primary and Secondary cycle network across Hereford city

Consolidating route alignments with complementary measures

Following engagement with officers, further refinement work was undertaken to establish a coherent network for cycling, walking, and wheeling across the city.

This process involved shaping the network based on available infrastructure and filtering out interventions where a suitable alternative route was already available.

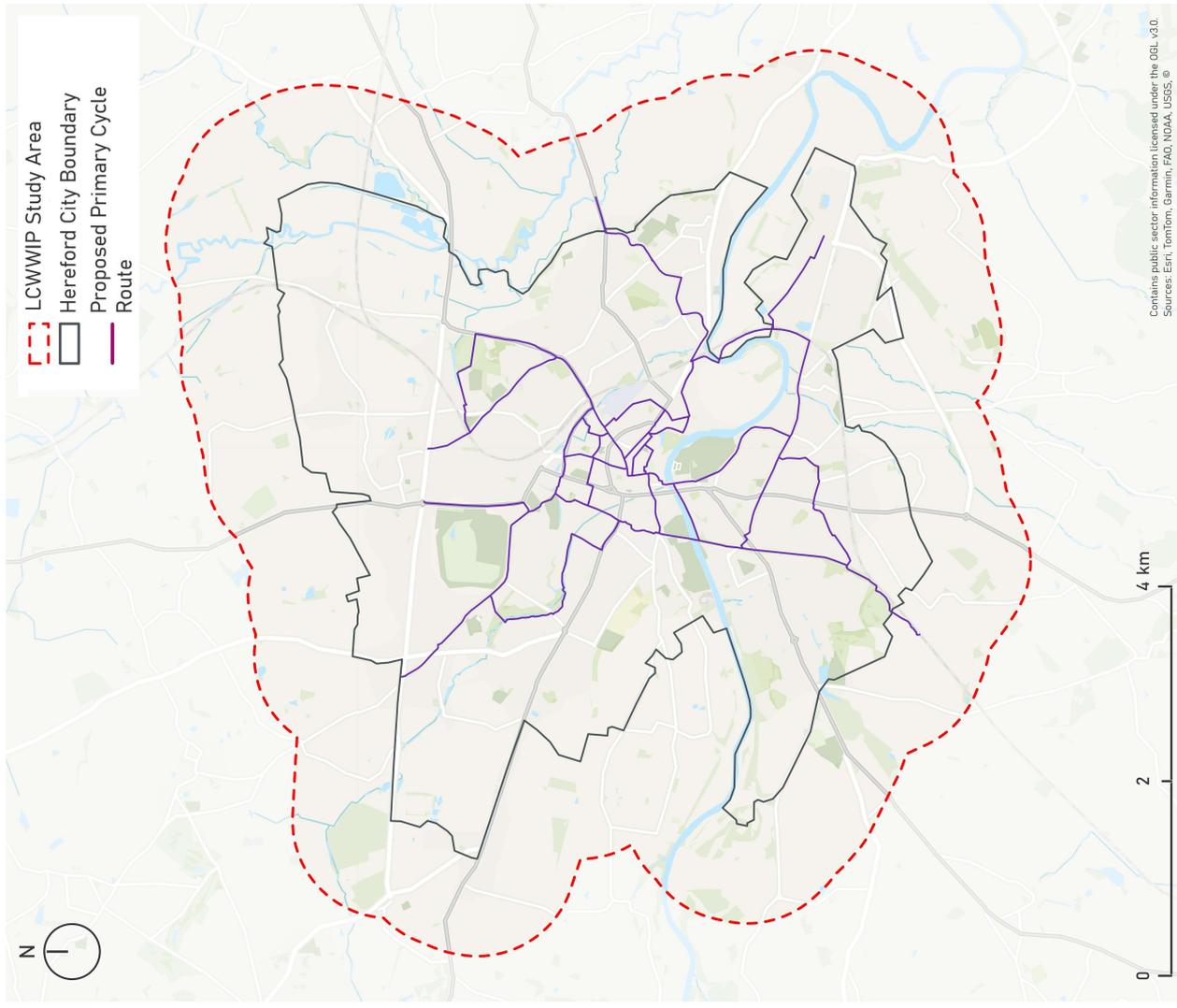
wheeling, or cycling infrastructure along this route.

However, the proposed Hereford Bypass presents a strategic opportunity. When the Bypass is built, it could enable the de-trunking of the A49, transferring responsibility for the road to the Council. This would allow greater local control and the ability to prioritise improvements for all modes of transport, including active travel.

Map 15 on page 91 illustrates the refined proposed primary cycle routes across the city, which were presented to key stakeholders for review and feedback.

The network reflects aspirations to create strong north-south connections by making use of the high-quality existing infrastructure of the Great Western Way while also seeking to enhance east-west links through strategically placed crossing points across the A49 where feasible.

It is important to note that the A49 is currently managed by National Highways and therefore falls outside the direct control of Herefordshire Council. As a result, the Council is not able to independently deliver improvements to walking,



Map 15 Primary cycle network across Hereford city

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Walking, wheeling and cycling in Hereford

Hereford, the cathedral city of Herefordshire, is situated on the banks of the River Wye. It is a vibrant and attractive city with a rich history and a central role in the success of the wider county. The city provides regionally important employment, retail, leisure, and learning opportunities, serving both residents and those from surrounding towns and villages.

Walking, wheeling, and cycling in Hereford presents challenges. Cracked concrete are common across the city, creating difficulties for pedestrians and those using mobility aids. Narrow footways alongside high traffic volumes, further contribute to an unpleasant experience for pedestrians.

substantial barriers to active travel. The absence of safe cycling infrastructure along this key route discourages cycling as a practical option for most people.

Hereford's compact layout offers significant potential for active travel. Its scale supports the opportunity for short trips to be made by bike, while improving walking, wheeling and cycling conditions would enhance the city's appeal, benefiting both residents and visitors. Given Hereford's strategic importance to the county's economy and its potential to grow tourism, creating a high-quality environment for walking, wheeling and cycling is essential.

While Hereford boasts over 20 miles of traffic-free paths that enable cycling around the city, gaps in connectivity cause issues. High traffic volumes and speeds, especially along the A49, create



Figure 55 Narrow footways require users to give way

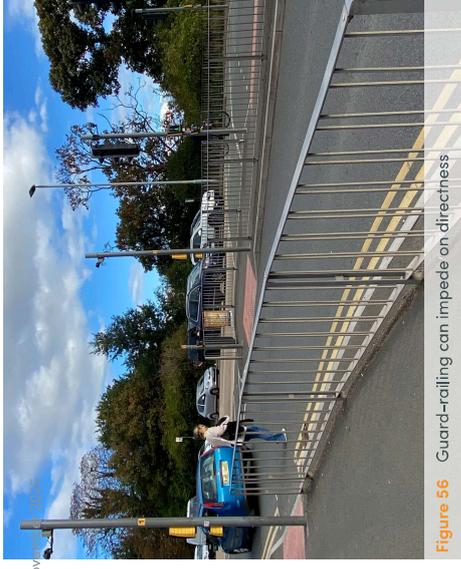


Figure 56 Guard-railing can impede on directness

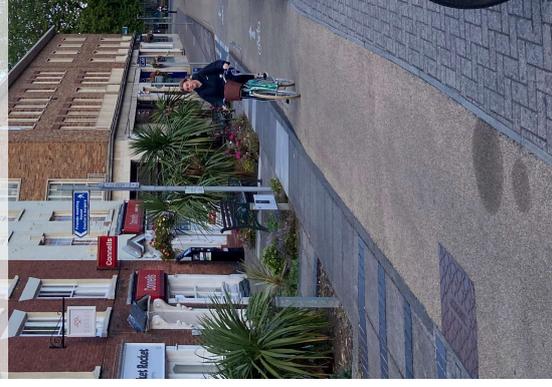
Figure 57 A 'disappearing' cycle track



Figure 58 Lack of lighting through structures such as underpasses create intimidating environments for walking, wheeling and cycling



Figure 59 Cycle lanes separated from motor traffic promotes the uptake of cycling



Auditing Route Methodology

Auditing walking, wheeling and cycling routes across Hereford

Due to the comprehensive work undertaken as part of the city masterplan to identify the most suitable walking, wheeling and cycling routes, auditing the existing conditions through using the WRAT and CLoS was deemed unnecessary.

Junction Assessment Tool (JAT) Assessments

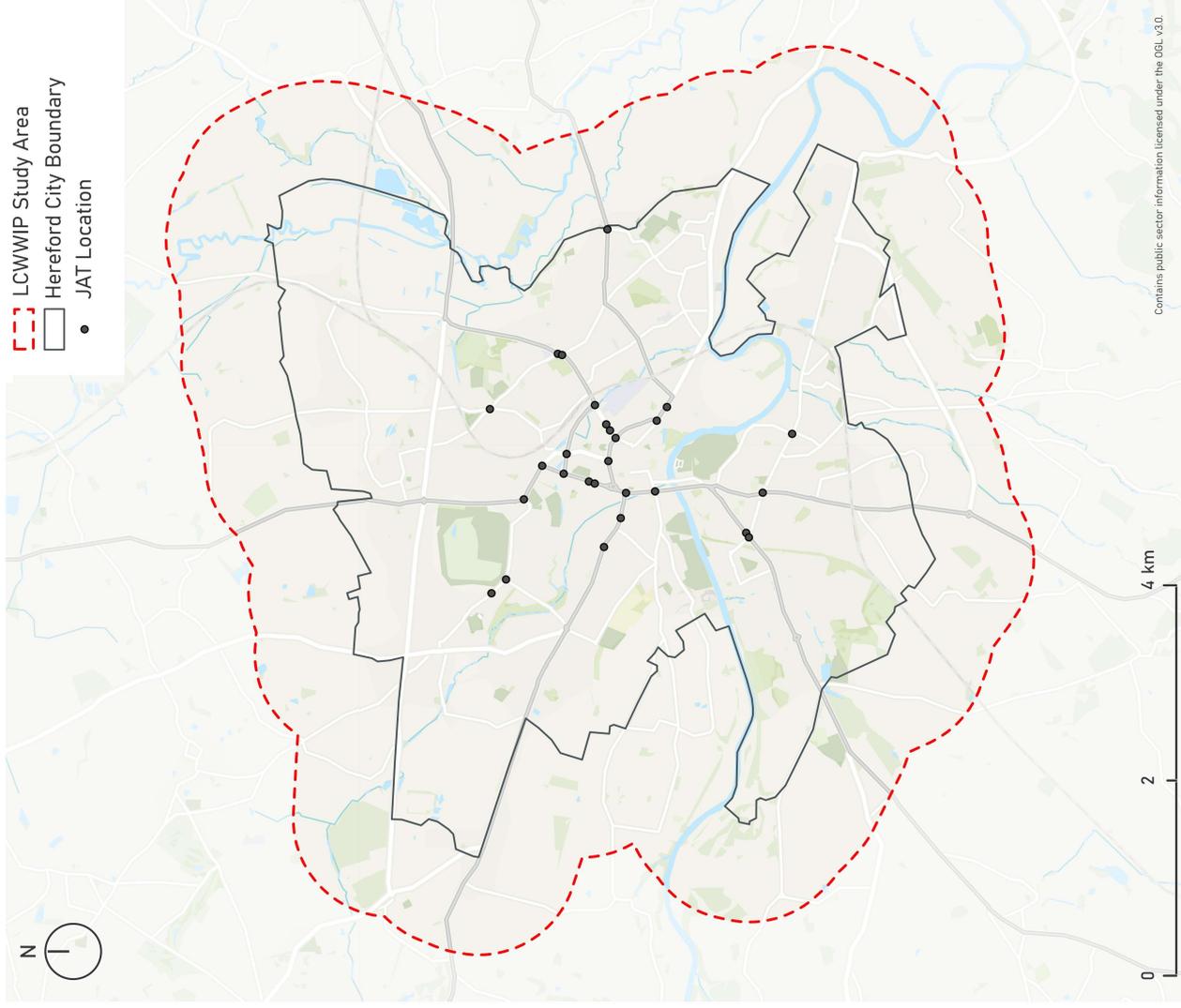
Whilst completing a WRAT and CLoS assessment was deemed unnecessary during the development of primary and secondary routes across the city, it was recognised that there are many junctions across the city where active travel provision is poor.

Most junctions pose the highest safety risk for active travel users. Junctions are also where the relationship between safety, comfort and directness is most complex. Creating safe junctions can help to create a joined up active travel network.

To assess how well a junction provides for walking, wheeling and cycling, a JAT assessment was conducted, examining all potential movements at a junction to identify potential

conflicts and identify what measures may be required to reduce them.

Junctions that were assessed are mapped on [Map 16 on page 95](#). As can be seen, many of the junction identified are along the A49. Currently, the A49 is currently managed by National Highways and therefore falls outside the direct control of Herefordshire Council. As a result, the Council is not able to independently deliver improvements to walking, wheeling, or cycling infrastructure along this route. However, the proposed Hereford Bypass presents a strategic opportunity. When the Bypass is built, it could enable the de-trunking of the A49, transferring responsibility for the road to the Council. This would allow greater local control and the ability to prioritise improvements for all modes of transport, including active travel.



Map 16 Identified junctions for auditing across Hereford

Understanding the pedestrian experience across Hereford

Site observations conducted during the development of the LCWIP and the Hereford City masterplan highlighted the following findings related to walking across Hereford.

- 1. Attractiveness:** Footways across Hereford are generally well maintained, with some instances of minor littering and overgrown vegetation. Minor evidence of vandalism is noted (graffiti) and levels of traffic noise and pollution could be improved. Excessive use of guardrail or bollards are also evident across the city.
- 2. Comfort:** Footways are mostly level and footway widths are generally acceptable, however near Hereford Cathedral, footway widths are sometimes less than 1.5m, which requires users to give and take frequently. Footway parking is evident in some locations, with causes difficulties for pedestrians.
- 3. Directness:** Footways are provided to cater for pedestrian desire lines (i.e. adjacent to the road) and crossings where available, following desire lines and are easy, direct and comfortable without delay. Crossings are mostly single phase and where signalised crossings are in place, green man time is of sufficient length to cross comfortably.
- 4. Safety:** Traffic volumes and speeds across the city are moderate to high, with pedestrians in close proximity to motor traffic. Visibility for pedestrians is typically good.
- 5. Cohesion:** Dropped kerbs and tactile paving are absent for the majority of the route, posing significant safety risks for pedestrians particularly persons with vision impairments.

Understanding the cycling experience across Hereford

Site observations conducted during the development of the LCWIP and the Hereford City masterplan highlighted the following findings related to cycling across Hereford.

- 1. Cohesion:** Overall, the routes around Hereford are made up of discrete sections given the high number of junctions. Some of these junctions require cyclists to dismount. Wayfinding across the city is good, with cyclists not abandoned and a clear indication of how to continue their journey.
- 2. Directness:** Cycle routes across the city are direct and typically face delays similar delays at junctions as motor vehicles, with some cycle priority features (advanced stop lines, cycle lanes) in place. Some routes across the city pose challenges due to steep gradients, potentially increasing time, effort and discomfort for cyclists.
- 3. Safety:** Some routes across the city (e.g. Great Western Way) are separated from motor traffic and provide a pleasant experience for cyclists. However, when cyclists are required to cycle on carriageway, they are typically faced with high traffic volumes (above 5,000 vehicles per day) which creates an unpleasant experience for cyclists.
- 4. Comfort:** Surface quality is mostly machine laid smooth with high grip surface provided. A lack of wayfinding signage is present, meaning people are required to navigate the route needing to refer to maps.
- 5. Attractiveness:** Routes within the city are generally well lit. Some routes (e.g. Great Western Way) lack natural surveillance which presents potential feelings of poor social safety, particularly at night. Cycle parking is available across the city, mostly in the form of Sheffield cycle stands.

Auditing Results – Junction Assessment Tool

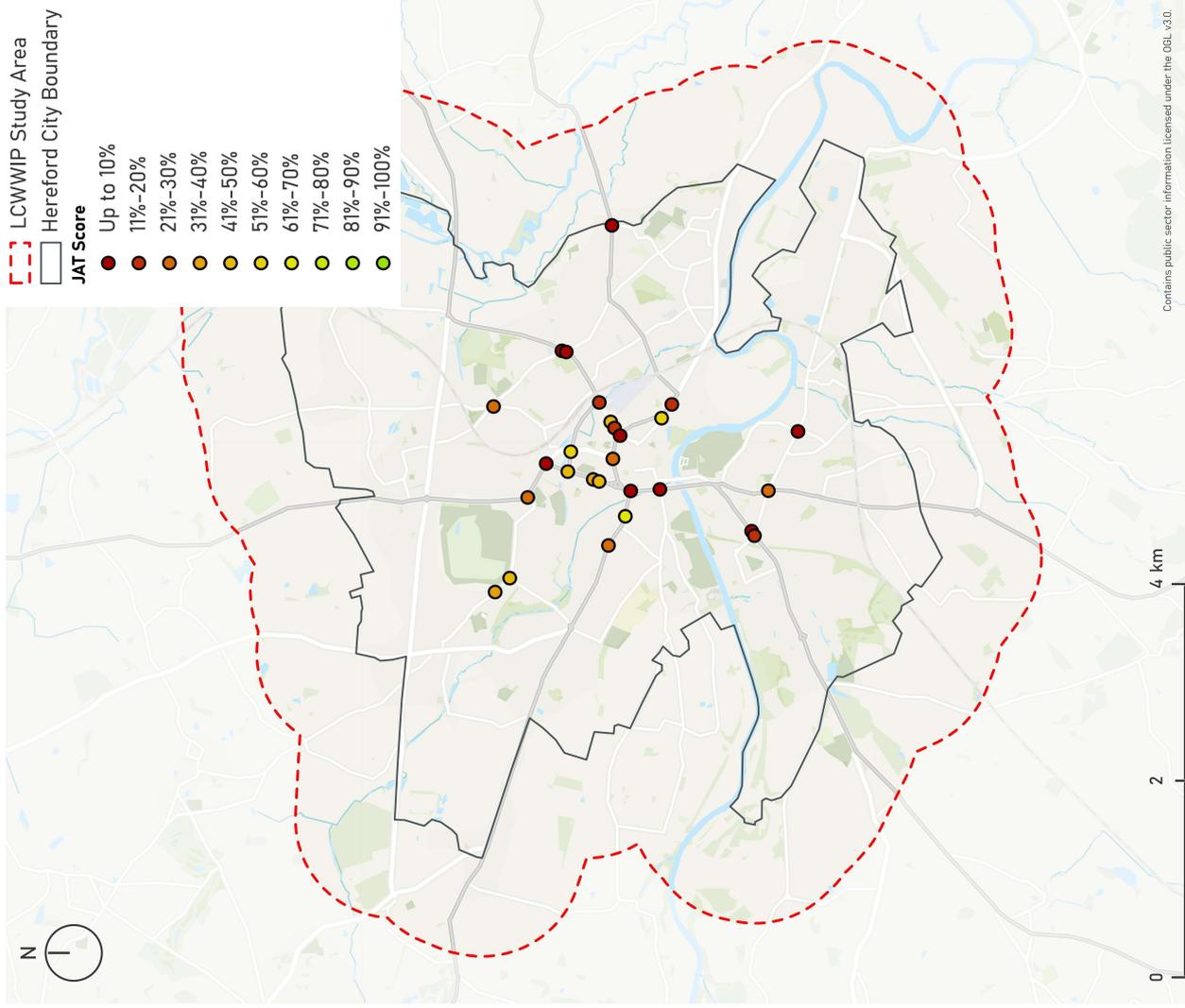
Junction No.	Junction Name	Percentage Score	No. Red Movements	Summary of design recommendations
1	Venns Lane/College Road/Old School Lane	28%	10	Junction design score 9 out of a possible 32 (28%). Signalised crossings are available across College Road and Venns Lane. A zebra crossings provided across Old School Lane, but is not along the desire line. Cyclists are required to cycle in carriageway in assumed heavy traffic flow on all junction arms.
2	Green Lane/Cursneh Road/Rainbow Street	28%	10	Junction design score 9 out of a possible 32 (28%). Dropped kerbs and tactile paving is present along Green Lane / Rainbow Street but crossing is not on desire line. Pedestrian refuge is provided on New Street & Cursneh Road, but assumed there are over 2,500 vehicles per day, meaning pedestrian provision is poor.
3	Grandstand Road/Highmore Street/Sidney Box Drive	38%	5	Junction design score 12 out of a possible 32 (38%). No crossing provision of any kind is available along Grandstand Road. An uncontrolled crossing with a refuge island and dropped kerbs is provided on Highmore street and dropped kerbs are present on Sidney Box Drive, albeit tactile paving is only present on one side of carriageway. Cyclists are required to cycle in carriageway in assumed moderate traffic flow on all junction arms. Cyclists to/from Highmore Street to Sidney Box Drive however are required to cross more than one traffic lane on Grandstand Road.
4	Grandstand Road/Yazor Road	44%	2	Junction design score 8 out of a possible 18 (44%). No crossing provision of any kind is available along Grandstand Road. Uncontrolled crossing with a refuge island and dropped kerbs are provided along Yazor Road. Cyclists are required to cycle in carriageway in assumed moderate traffic flow on all junction arms.
5	Holmer Road/Newtown Road/Priory Place	28%	4	Junction design score 5 out of a possible 18 (28%). On Holmer Road, uncontrolled crossing with a refuge island and dropped kerbs/tactile paving is provided, however it is assumed traffic volumes are above 2,500 vehicles per day on Holmer Road, meaning pedestrian provision is poor. Controlled crossings are provided on Newtown Road, but crossing is away from desire line and no pedestrian crossing provision is available along Priory Place. To/From Priory Place allows cyclists to be on the carriageway, due to their being no shared use provision on Priory Place, with high traffic flows assumed. Cycle movements to Newtown Road and Holmer Road are made by transitioning onto shared use.
6	Edgar Street/A465/Prior Street	44%	4	Junction design score 14 out of a possible 32 (44%). A signalised crossing is provided on Edgar Street North and a staggered signalised crossing is provided on the A465. Uncontrolled crossing with dropped kerbs/tactile paving is provided on Prior Street and low traffic flows are assumed, meaning pedestrian provision is good. No crossing provision of any kind is available on Edgar Street South. Shared use facility is present on Edgar Street South and A465 whilst Edgar Street North and Prior Street requires cyclists to cycle on carriageway. Whilst this is acceptable on Prior Street due to low traffic flows, this is challenging for cyclists along Edgar Street North.

Junction No.	Junction Name	Percentage Score	No. Red Movements	Summary of design recommendations
7	A465/Widemarsh Street	53%	3	Junction design score 17 out of a possible 32 (53%). Signalised crossings are provided along on all arms and cycle movements to the A465 East, Widemarsh Street South, A465 West and Edgar Street South, are made by transitioning onto shared use facility, whilst cyclists are required to cycle on the carriageway which is assumed to have heavy motor traffic flow on Edgar Street North. Given Prior Street is assumed to have low traffic flows, cycling on carriageway is deemed acceptable.
8	A465/Commercial Road/Retail Access	13%	12	Junction design score 4 out of a possible 32 (13%). Staggered signalised crossing is provided on all arms of the junction. No cycling infrastructure on carriageway and multiple queuing lanes are present on all arms with the exception of cyclists travelling from the Retail Access, but cyclists are still expected to cycle on carriageway with assumed heavy traffic flow.
9	A465/Venns Lane	6%	8	Junction design score 1 out of a possible 18 (6%). Zebra crossings are provided on Venns Lane, but they are staggered and away from the desire line. No crossing provision of any kind is available on A465 North and South. Cyclists on all arms of the junction are required to cycle on carriageway and assumed heavy traffic flow on all arms of the junction.
10	A465 / Folly Lane	6%	8	Junction design score 1 out of a possible 18 (6%). Zebra crossings are provided on A465 North, but they are staggered and away from the desire line. No crossing provision of any kind is available on A465 South and crossing provision on Folly Lane not suitable given the assumed traffic volumes. Cyclists on all arms of the junction are required to cycle on carriageway and assumed heavy traffic flow on A465.
11	Commercial Road/Union Walk	44%	4	Junction design score 8 out of a possible 18 (44%). Signalised crossing is available on all arms of the junction. ACSL and cycle lanes on approach are provided on Union Walk to Commercial Road East and West. No cycling infrastructure on carriageway and multiple queuing lanes are provided on all other arms of the junction.
12	Commercial Road/ Monkmoor Street	11%	8	Junction design score 2 out of a possible 18 (11%). Dropped kerbs and tactile paving is present on Commercial Road East and no crossing provision is available on Union Walk or Commercial Road West. On all arms of the junction, cyclists are required to cycle on carriageway in assumed heavy traffic flow.
13	A438/Widemarsh Street	25%	3	Junction design score 8 out of a possible 32 (25%). Uncontrolled crossing with restricted traffic access is available along Widemarsh Street South. Signalised crossings are provided on all other arms of the junction. On all arms of the junction, cyclists are required to cycle on carriageway in assumed heavy traffic flow on A438 and Widemarsh Street North.

Junction No.	Junction Name	Percentage Score	No. Red Movements	Summary of design recommendations
14	Commercial Road/Bath Street/ Union Street/ Commercial Street/Blue School Street	10%	21	Junction design score 5 out of a possible 50 (10%). Staggered signalised crossings are provided on Commercial Road, Bath Street and Blue School Street. Along Commercial Street and Union Street, uncontrolled crossings are provided, with Union Street having dropped kerbs and tactile paving whilst Commercial Street is missing tactile paving on one side of the carriageway and is away from the pedestrian desire line. For cyclists, ASCL are provided on Commercial Road, but no cycling infrastructure is present on carriageway and multiple queuing lanes are provided. On all other arms, cyclists are required to cycle on carriageway in assumed heavy traffic flow on A438 and Commercial Road.
15	Edgar Street/ Blackfriars Street	39%	2	Junction design score 7 out of a possible 18 (39%). A staggered signalised crossing is provided on Edgar Street North, but no crossing provision is present on Blackfriars Street or Edgar Street (South). Cycle movement is made by transitioning to shared use from Edgar Street North to South, and ACSL and cycle lane is provided on approach from Blackfriars street to Edgar Street (North and South). Cyclists are required to cycle on the carriageway in assumed moderate traffic flow from Blackfriars Street and Edgar Street South to Blackfriars Street
16	Edgar Street/ Canonmoor Street	44%	8	Junction design score 8 out of a possible 18 (44%). Uncontrolled crossings are provided on Edgar Street South and Canonmoor Street, but it is assumed traffic volumes exceed 2,500 vehicles per day on Edgar Street south, meaning pedestrian provision is poor. No crossing provision of any kind is available on Edgar Street North. For cyclists, cycle movement is made by transitioning to shared use facility on Edgar Street North and South, with cyclists required to cycle on carriageway in assumed moderate traffic flow on Canonmoor Street.
17	Industrial Access/ Eign Street/ Grimmer Road/ Whitecross Road	63%	0	Junction design score 20 out of a possible 32 (63%). Signalised crossings are provided on all arms of the junction. Cycle movement is made by transitioning to shared use facility from Industrial Access to Whitecross Road, Industrial Access to Eign Street, Grimmer Road to Eign Street, Grimmer Road to Industrial Access, Grimmer Road to Whitecross Road, Whitecross Road to Eign Street and Whitecross Road to Industrial Access. ACSL and cycle lane on approach are provided from Eign Street to all other arms of the junction and cyclists are required to cycle on carriageway in assumed moderate traffic flow on Grimmer Road.
18	Plough Lane/ Whitecross Road	28%	4	Junction design score 5 out of a possible 18 (28%). On Plough Lane, dropped kerbs and tactile paving is present, but is not provided on the desire line. No crossing provision is available on Whitecross Road East or West. Cycle moves are made by transitioning to shared use facility on Whitecross Road East and Plough Lane, whilst cyclists are required to cycle on carriageway in assumed heavy traffic flow on Whitecross Road West.
19	Victoria Street/St Nicholas Street/ Barton Road	9%	13	Junction design score 3 out of a possible 32 (9%). Staggered uncontrolled crossing is provided on St Nicholas Street and Barton Road, but it is assumed traffic volumes are above 2,500 vehicles per day, meaning pedestrian provision is poor. Uncontrolled crossings are provided on Victoria Street, but again assumed to be above 2,500 vehicles per day. Cyclists are required to cycle on carriageway on all arms of the junction, with assumed heavy traffic flow on Victoria Road. An ACSL and cycle lane is present on approach along St Nicholas Street.

Junction No.	Junction Name	Percentage Score	No. Red Movements	Summary of design recommendations
20	Belmont Road/Walnut Tree Avenue	0%	9	Junction design score 0 out of a possible 18 (0%). Uncontrolled crossings are provided on Belmont Road East and Walnut Tree Avenue, but assumed traffic volumes are above 2,500 vehicles per day, meaning pedestrian provision is poor. No crossing provision is available on Belmont Road West. Cyclists are required to cycle on carriageway in assumed heavy traffic flow on all arms of the junction.
21	Hunderton Road/ Belmont Road	11%	7	Junction design score 2 out of a possible 18 (11%). Dropped kerbs but no tactile paving is present on Hunderton Road and an uncontrolled crossing with dropped kerbs/tactile paving is provided on Belmont Road West, but is not on the pedestrian desire line and it is assumed traffic volumes are above 2,500 vehicles per day, meaning pedestrian provision is poor. No crossing provision is provided on Belmont Road East. Cycling on carriageway in assumed heavy traffic flow is evident on Belmont Road, whilst cycling on carriageway in assumed moderate traffic flow is evident on Hunderton Road.
22	Ross Road/ Holme Lacy Road/Walnut Tree Avenue	25%	10	Junction design score 8 out of a possible 32 (25%). Signalised crossings are provided on Ross Road North and Walnut Tree Avenue whilst a staggered signalised crossing is provided on Holme Lacy Road and Ross Road South. Cyclists are required to cycle on carriageway in assumed heavy traffic flow with the exception of cycle movements made by transitioning onto shared use facility to/from Holme Lacy Road and Ross Road South.
23	Newton Road/Edgar Street/ Farriers Way	6%	15	Junction design score 2 out of a possible 32 (6%). Refuge with dropped kerbs are provided on all arms with the junction. However, along Edgar Street, Newtown Road East and West, traffic volumes are assumed to be above 2,500 vehicles per day, meaning pedestrian provision is poor. Cyclists are required to cycle on carriageway with assumed heavy traffic volumes on all arms of the junction.
24	A49 Victoria Street / A438 Eign Street / Bewell Street	6%	14	Junction design score 2 out of a possible 32 (6%). No crossing provision is provided on Victoria Street North and Bewell Street, whilst a subway is provided along Victoria Street South, but is not on the pedestrian desire line. A staggered signalised crossing is provided on Eign Street. Cyclists are required to cycle on carriageway in assumed heavy traffic flow on all arms of the junction.
25	Holme Lacy Road/ Hinton Road/ Winston Road	0%	16	Junction design score 0 out of a possible 32 (0%). No crossing provision is provided on all arms of the junction. Cyclists are required to cycle on carriageway in assumed heavy traffic flow on Holme Lacy Road.

Junction No.	Junction Name	Percentage Score	No. Red Movements	Summary of design recommendations
26	Bath Street/ St Owen's Street/Mill Street	56%	4	Junction design score 18 out of a possible 32 (56%). Signalised crossings are provided across St Owen's Street East and West and tactile paving and dropped kerbs are provided via an uncontrolled crossing across Mill Street, deemed acceptable given assumed low traffic volumes. No crossing provision and guard railing is present on Bath Street. Multiple queuing lanes with no cycle lane on approach are present on St Owen's Street West and cycle movements on Mill Street to other arms of the junction are made by transitioning onto the ASCL on St Owen's Street West, although this is indirect and potentially confusing. From Mill Street to St Owen's Street, cyclists are physically separated in time from all forms of traffic. From St Owen's Street East to West, cyclists have own signal and protected infrastructure and to Mill Street, cyclists also have own signal and continue their journey on carriageway in low traffic flow on Mill Street, an ACSL and cycle lane on approach are provided on Bath Street.
27	Turner Street/ St Owen's Street/Grove Road	19%	13	Junction design score 6 out of a possible 32 (19%). Dropped kerbs are provided, but no tactile paving is provided on Turner Street or Grove Road. Signalised crossings are provided on St Owen's Street East and West. For cyclists, cycling on carriageway is required in assumed heavy traffic flow on all arms of the junction.
28	A438/ Hampton Dene Road	6%	18	Junction design score 1 out of a possible 18 (6%). No crossing provision is provided on all arms of the junction. Cyclists are required to cycle on carriageway on all arms of the junction and in moderate traffic flow on Hampton Dene Road, but in heavy traffic flows on all other arms of the junction.
29	Cranes Lane/Green Lane	56%	2	Junction design score 10 out of a possible 18 (56%). Dropped kerbs are provided on Cranes Lane and Green Lane East, but no tactile paving is provided on Cranes Lane. No crossing provision of any kind is provided on Green Lane West. Cyclists are required to cycle on carriageway in assumed moderate traffic flow on Green Lane, whilst low traffic flow is assumed on Cranes Lane.
30	St Peters Field/A4103/ Ramblers Park	13%	14	Junction design score 4 out of a possible 32 (13%). No crossing provision is available on any arm of the junction. Cyclists are required to cycle on carriageway in assumed heavy traffic flow on all arms of the junction, with the exception of St Peters Field and Ramblers Park which are assumed to have low traffic flows.



Map 17 JAT results in Hereford

Projects & prioritisation

This chapter will set out a long list of projects identified as part of the development of the LCWWIP

Identifying projects

Defining future projects

Intervention

An intervention is a discrete measure focused on an individual site. For instance, it might include recommending a new crossing point or widening of a footway. Generally speaking in this context, an intervention may help address a localised issue or problem help, but it is unlikely to contribute to strategic goals nor will it achieve any substantial outcome by itself.

Project

A project is a group of interventions which when combined can achieve a specific outcome(s) or goal(s). For instance, a project might comprise a series of interventions along a road, which when combined lead to an improved level of service for cycle traffic and pedestrian movement from a residential area to and from a town centre.

Projects can generally be route-based or area-based depending on the types of interventions required and the outcomes that the project is trying to achieve or contribute to.

Long List

Findings from the route analysis, alongside insights gathered through stakeholder engagement, have been consolidated to create a comprehensive long list of potential projects. This list includes initiatives identified primarily through the Local Cycling, Walking and Wheeling Infrastructure Plan (LCWWIP) as well as other known projects currently being developed by Herefordshire Council or those in the pipeline.

The purpose of this combined list is to provide Herefordshire Council with a clear overview of active travel projects across the county. This enables the Council to demonstrate the extensive range of interventions needed to enhance walking, wheeling and cycling infrastructure county-wide.



List of future projects

ID	Route #	Alignment	Summary of design recommendations
00001	City Links	Aylestone Hill to Venns Lane	<ul style="list-style-type: none"> - Enable a route for cycle traffic and improve walkability (assumed to be achieved through levelling up fund programme) - Consider removal or redesign barriers into Aylestone Park to ensure the route is accessible to pedestrians and cyclists with a minimum 1.5m gap and cut back on vegetation - Consider recommendations along A465 Aylestone Hill as per levelling up fund programme (Continuation of cycle track into Aylestone Park). - Consider lighting along route through Aylestone Park - Consider potential modal filter on Tillington Road to create a low-traffic environment for walking and cycling
00002	City Links	Aylestone Hill to College Road via Aylestone Park	
00003	Hereford to Credenhill Cycle Route	Tillington Road	
00004	City Links	Aylestone Hill to Hereford City Link Road / Commercial Road junction	<ul style="list-style-type: none"> - Enable a route for cycle traffic and improve walkability through junction improvements (assumed to align with levelling up fund programme)
00005	Complementary Packages	Safer Routes to School (levelling up fund)	<ul style="list-style-type: none"> - Enable route for cycle traffic and improve walkability to/from schools (assumed to be achieved through Safer Routes to School programme)
00006	Hereford to Credenhill Cycle Route	Yazor Brook to Grandstand Road	<ul style="list-style-type: none"> - Consider lighting to avoid sense of isolation when dark and improve perceived safety - Consider providing additional rest spots beside path
00007	City Links	Holme Lacy Road to A49 Ross Road	<ul style="list-style-type: none"> - Align with ambitions and ongoing work being completed on Holme Lacy Road as per levelling up fund proposals (i.e. Improved cycle and pedestrian amenities along Holme Lacy Road)
00008	City Links	A49 Ross Road to A465 Belmont Road (Walnut Tree Avenue)	<ul style="list-style-type: none"> - Consider signalised crossing over Walnut Tree Avenue away from its junctions to provide pedestrian access to Our Lady's Catholic Primary School
00009	City Links	Plough Lane / Whitecross Road	<ul style="list-style-type: none"> - Consider signalised pedestrian crossing over Whitecross Road away from its junctions to provide pedestrian access to Plough Lane. - Investigate provision of a raised table across Plough Lane. - Consider tighter junction radii to improve walkability and reduce vehicle speeds when turning
00010	City Links	Widemarsh Street / Hereford City Link Road	<ul style="list-style-type: none"> - Consider toucan crossing over Widemarsh Street / Hereford City Link Road upgrading current pedestrian only signal crossing. This would provide access for cyclists to connect to shared use path on northern side of Hereford City Link Road and improve walkability along Union Walk to allow for greater permeability of the cycle network and improve pedestrian/cycle connectivity to Hereford Bus Station
00011	City Links	Union Walk / St Guthlac Street, Turner Street to St Owen Street (A438)	<ul style="list-style-type: none"> - Consider placemaking and additional cycle parking provision and planting/trees on High Town - Consider extending timeframe for cycling along High Town (currently between 4:30pm and 10:30am) to establish a pedestrian and cycle zone
00012	City Links	High Town, St Peter's Street to St Peter's Square junction	<ul style="list-style-type: none"> - Enable routes for cycle traffic with minimal interaction with motor traffic (assumed to be achieved through Quiet Routes package as per levelling up fund programme) and pedestrian improvements
00013	Complementary Packages	Quiet Routes Package (levelling up fund)	
00014	Complementary Packages	Holme Lacy Road Cycle Improvements (levelling up fund)	
00015	City Links	Hunderton Road / Belmont Road	<ul style="list-style-type: none"> - Consider signalised crossing for pedestrians to connect Great Western Way across Hunderton Road to Walnut Tree Avenue as well providing improved pedestrian accessibility to bus stop provision along Hunderton Road

Table 2 List of future projects in Herefordshire (1)

ID	Route #	Alignment	Summary of design recommendations
00016	Leominster	Northolme Road / Off-road connection to Calden Post Road.	<ul style="list-style-type: none"> - Consider appropriate lighting and surface improvements to provide smooth journey for cyclists - Consider straight ahead cycle priority crossing on raised table across Abbotsmead Road and pedestrian improvements
00017	Kingstone to Hereford Cycle Route	Ruckhall Lane to Dorchester Way	<ul style="list-style-type: none"> - Explore extending off carriageway walking/cycling route from Abby View East to Ruckhall Lane, connecting to shared use path through Belmont (subject to land ownership discussions)
00018	Hereford to Credenhill Cycle Route	Yazor Brook / Yazor Road junction	<ul style="list-style-type: none"> - Consider additional crossing time at Toucan Road - Widen existing shared use path to improve the level of service for pedestrians and cycle traffic
00019	City Links - Councillor Addition	Friars Street	<ul style="list-style-type: none"> - Set out an action plan for enabling contraflow cycling along Friars Street to improve connectivity and provide greater permeability of the cycle network and pedestrian improvements
00020	City Links	Hunderton Road to Great Western Way	<ul style="list-style-type: none"> - Remove or redesign barriers on Pembroke Close to ensure the route is accessible to pedestrians and cyclists with a minimum 1.5m gap to connect to Great Western Way - Establish appropriate side road entry treatment onto Hunderton Road i.e. continuous crossings and tighten junction radii
00021	City Links	Widemarsh Street to New Market Street / Blue School Street (A438)	<ul style="list-style-type: none"> - Upgrade zebra crossing over Widemarsh Street outside St Thomas Cantilupe Street to signalised pedestrian crossing. - Investigate provision of a raised table crossing across side roads. Consider tighter junction radii / continuous crossing treatments
00022	City Links	Ross Road / Holme Lacy Road / Walnut Tree Avenue	<ul style="list-style-type: none"> - Set out an action plan to improve this junction to enable multimodal movement, matching those being developed for Holme Lacy Road
00023	City Links	Venns Lane to Venns Lane / Aylestone Hill Junction	<ul style="list-style-type: none"> - Package of measures along Venns Lane: - Increase frequency of crossings for pedestrians (likely to be x2 zebra) - Explore footway widening along route, particularly outside Primary School - Traffic calming features to provide priority for cyclists and pedestrians across side roads - Provide lighting along the route - Review car parking, exploring opportunities for formalisation and/or restrictions
00024	City Links	Grove Road / Green Street	<ul style="list-style-type: none"> - Investigate making Green Street one-way for motor traffic to allow footway widening, whilst retaining two-way for cycling
00025	City Links	Great Western Way, Canonmoor Street to Edgar Street	<ul style="list-style-type: none"> - Consider removal or redesign barriers to ensure the connection onto GWM from Canonmoor Street is accessible to pedestrians and cyclists with a minimum 1.5m gap
00026	City Links	Great Western Way, Whitecross Road to Plough Lane / Yazor Brook Link via Shared Use Facility	<ul style="list-style-type: none"> - Widen existing shared use path along Whitecross Road and Plough Lane to improve the level of service for pedestrians and cycle traffic. Extend shared use path along Plough Lane to connect to Heineken and Yazor Brook
00027	City Links	Roman Road / Holmer Road junction to Holmer Road / Newtown Road junction	<ul style="list-style-type: none"> - Set out an action plan for enabling contraflow cycling along Holmer Road service road, providing linear route following the highly trafficked A49 to allow for greater permeability of the cycle network and pedestrian improvements.
00028	Hereford to Credenhill Cycle Route	The Co-Operative Food / Three Elms Road	<ul style="list-style-type: none"> - Improve crossing provision across A49 from Holmer Road to connect to Grandstand Road.
00029	City Links	Venns Lane / Aylestone Hill (A465)	<ul style="list-style-type: none"> - Consider signalised toucan crossing across Three Elms Road, connecting to the service road adjacent to The Co-Operative
00030	City Links	A465 / Folly Lane	<ul style="list-style-type: none"> - Align improvements with ongoing design development along Aylestone Hill (enabled by levelling up funding) - Align improvements with ongoing design development along Aylestone Hill (enabled by levelling up funding)

ID	Route #	Alignment	Summary of design recommendations
00031	City Links	Walnut Tree Avenue / A465 Belmont Road	<ul style="list-style-type: none"> - Consider upgrading uncontrolled crossing over Belmont Road to signalised toucan crossing. - Consider implementing short section of shared use path from Walnut Tree Avenue to Hunderton Road to connect to GWV.
00032	Hereford to Credenhill Cycle Route	A4103 to A460	<ul style="list-style-type: none"> - Improve surfacing along shared use path and remove white line segregation - Cut back and maintain vegetation, exploring opportunities for widening shared use path - Investigate provision of raised table crossings across side roads. Consider tighten junction radii / continuous crossing treatments
00033	City Links	A465 City Link Road to Widemarsh Street	<ul style="list-style-type: none"> - Consider converting footway to shared use path along City Link Road to establish connectivity either side of the carriageway to improve walkability and cycle accessibility - Upgrade signalised crossing to Toucan Crossing to facilitate north-south movement across City Link Road
00034	City Links	A465 to A49 Edgar Street	<ul style="list-style-type: none"> - Consider converting footway to shared use path along City Link Road to establish connectivity either side of the carriageway to improve walkability and cycle accessibility
00035	City Links	Great Western Way, Barton Road to A49 Victoria Street	<ul style="list-style-type: none"> - Investigate provision of raised table crossings of Broome Hill / Barton Road. Consider tighten junction radii / continuous crossing treatments
00036	City Links	Monkmoor Street, Canal Road to Station Approach	<ul style="list-style-type: none"> - Set out an action plan for enabling contraflow cycling along Monkmoor Street
00037	Roads-on-Wye to Hereford	B4224 Fownhope / Wallflower Row / Eign Road	<ul style="list-style-type: none"> - Consider signalised pedestrian crossing over Commercial Road to provide access onto Monkmoor Street - Investigate placemaking and consider appropriate surface treatments, centre line removal and footway widening to improve walkability and cycle accessibility
00038	Leominster to Kingsland	Rainbow Street / A44 New Street / Green Lane	<ul style="list-style-type: none"> - Consider signalised toucan crossing across A44 from Rainbow Street to Green Lane
00039	City Links	Grandstand Road / Highmore Street / Sidney Box Drive	<ul style="list-style-type: none"> - Consider signalised pedestrian crossing across Grandstand Road onto Highmore Street as well connecting to bus stop provision on Grandstand Road - Consider dropped kerbs and tactile paving on pedestrian desire line to access bus stop
00040	City Links	Edgar Street / Blackfriars Street	<ul style="list-style-type: none"> - Investigate provision of a Raised table crossing across Highmoor Street. - Consider replacing stagger toucan crossing with a single stage toucan crossing to access Edgar Street and Blackfriars Street shared use facility for improved walkability and cycle access
00041	City Links	Grove Road / St Owen's Street junction	<ul style="list-style-type: none"> - Investigate provision of Raised table crossings across St Owen's Street. Consider tighten junction radii / continuous crossing treatments
00042	City Links	East Street, St Ethelbert Street, Cantilupe Street, Mill Street, Nelson Street	<ul style="list-style-type: none"> - Investigate provision of Raised table crossings across side roads from St Ethelbert Street and Cantilupe Street. Consider tighten junction radii / continuous crossing treatments - Set out an action plan for enabling contraflow cycling along East Street through enforcing access-only order for motor vehicles
00043	City Links	Broad Street, Church Street, Hereford Cathedral, Castle Street, Ferrers Street to East Street junction	<ul style="list-style-type: none"> - Consider upgrading zebra crossing over Broad Street to a cycle priority / parallel crossing. This would provide cycle access into Hereford Cathedral. - Set out an action plan for enabling contraflow cycling on Broad Street / High Street to allow for greater permeability of the cycle network

ID	Route #	Alignment	Summary of design recommendations
00044	City Links	Outfall Works Road to Helme Lucy Road / The Straight Mile Junction	<ul style="list-style-type: none"> - Consider appropriate lighting along Outfall Works Road & Canary Bridge - Explore opportunities for improved provision for pedestrian connections to Canary Bridge.
00045	City Links	King George V Playing Fields to St Martin's Street	<ul style="list-style-type: none"> - Consider footway widening and resurfacing shared-use path width to desirable widths of 3-5m for pedestrians and cyclists - Remove or redesign existing bollards on link between King George V Playing Field at St Martin's Street to ensure route is accessible to all with a minimum 1.5m gap - Surface improvement with camber and side drains, including marked painted cycle symbols - Visibility improvements in consideration of pedestrians and cyclists routing through St Martin's Car Park
00046	City Links	Eign Street / Gimmer Road / Whitecross Road	<ul style="list-style-type: none"> - Tighten junction radii and raised entry treatments on approach to junction to slow vehicle speeds at conflict point on A49
00047	City Links	Venns Lane / College Road	<ul style="list-style-type: none"> - Consider signalised crossing with separate cycle stage parallel to provide east-west connectivity and improve walkability
00048	City Links	Edgar Street / A465 / Prior Street	<ul style="list-style-type: none"> - Consider implementing a wider toucan crossing and improve access onto Prior Street
00049	City Links	College Road to Venns Lane	<ul style="list-style-type: none"> - Consider reducing speed through and on the approach to junction through traffic calming features
00050	City Links	Edgar Street, Blackfriars Street, Widemarsh Street, Coningsby Street to Canal Road	<ul style="list-style-type: none"> - Consider continuous footway or Raised table crossing across College Road onto Venns Lane. Consider tighten junction radii to slow vehicle turning speeds and reduce crossing distance to improve walkability - Consider upgrading uncontrolled crossing to signalised crossing across Blackfriars Street to support pedestrian safety.
00051	City Links	St Martin's Street / Gwynne Street	<ul style="list-style-type: none"> - Explore traffic calming features to enhance cyclist safety on carriageway - Explore reducing carriageway width and enable footway widening - Set out an action plan for enabling contraflow cycling along Gwynne Street - Consider upgrading current pedestrian crossing located over St Martin's Street to Toucan Crossing to provide connectivity across to River Shared Use Paths
00052	City Links	Golden Post Road, Villa Street	<ul style="list-style-type: none"> - Provide dedicated pedestrian space to access onto Great Western Way
00053	City Links	Villa Street / River route connecting to St Martin's Street	<ul style="list-style-type: none"> - Widen existing shared use path to improve the level of service for pedestrians and cycle traffic
00054	Roads-on-Wye Investment Plan	Ross on Wye Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Ross-on-Wye Investment Plan (i.e. High Street pedestrianisation)
00055	City Links	Sidney Box Drive, Grandstand Road, Millbrook Street and Prior Street to A49 via Westfields Football Club	<ul style="list-style-type: none"> - Align proposals with new development access from Chave Court Close, Millbrook Street and Prior Street to A49 via Westfields, connecting towards Heineken for pedestrians and cyclists

ID	Route #	Alignment	Summary of design recommendations
00056	Ledbury Transport Strategy	Ledbury Urban Area	<p>Package B as outlined within Ledbury Transport Strategy. This includes:</p> <ul style="list-style-type: none"> - Real time information especially by the Market House, War Memorial and railway station - Upgrading of PT facilities within the town centre to include shelters, kerbing etc. - Widened footway to increase public space around Market House including additional parking capacity - Implement Bye Street / Town Trail Crossing <p>Package C as outlined within Ledbury Transport Strategy. This includes:</p> <ul style="list-style-type: none"> - Town Trail refurbishment, resurfacing and widening where appropriate
00057	Ledbury Transport Strategy	Ledbury Urban Area	<p>Area-wide pedestrian improvements across the town to enhance walking.</p> <p>This includes:</p> <ul style="list-style-type: none"> - Consider removal of guard railings, replaced with public realm improvements such as green infrastructure and rest areas - 'Gateway Features' designed to slow down motor vehicles entering Ledbury (eg. Ledbury Railway Station) - Consider frequency of controlled pedestrian crossings (esp. along The Homend) - Consider continuous crossings, providing priority for pedestrians - Benches across the town to provide suitable resting spots - Dropped kerbs and tactile paving package to create inclusive, accessible crossings points
00058	Ledbury Area Wide Improvements	Ledbury Urban Area	<p>Area-wide pedestrian improvements across the town to enhance walking.</p> <p>This includes:</p> <ul style="list-style-type: none"> - Consider removal of guard railings, replaced with public realm improvements such as green infrastructure and rest areas - 'Gateway Features' designed to slow down motor vehicles entering Ledbury (eg. Ledbury Railway Station) - Consider frequency of controlled pedestrian crossings (esp. along The Homend) - Consider continuous crossings, providing priority for pedestrians - Benches across the town to provide suitable resting spots - Dropped kerbs and tactile paving package to create inclusive, accessible crossings points
00059	Bromyard Area Wide Improvements	Bromyard Urban Area	<p>Area-wide pedestrian improvements across the town to enhance walking.</p> <p>This includes:</p> <ul style="list-style-type: none"> - Consider removal of guard railings, replaced with public realm improvements such as green infrastructure and rest areas - 'Gateway Features' designed to slow down motor vehicles - Consider frequency of controlled pedestrian crossings - Consider continuous crossings, providing priority for pedestrians - Benches across the town to provide suitable resting spots - Dropped kerbs and tactile paving package to create inclusive, accessible crossings points
00060	Kington Area Wide Improvements	Kington Urban Area	<p>Area-wide pedestrian improvements across the town to enhance walking.</p> <p>This includes:</p> <ul style="list-style-type: none"> - Consider removal of guard railings, replaced with public realm improvements such as green infrastructure and rest areas - 'Gateway Features' designed to slow down motor vehicles - Consider frequency of controlled pedestrian crossings - Consider continuous crossings, providing priority for pedestrians - Benches across the town to provide suitable resting spots - Dropped kerbs and tactile paving package to create inclusive, accessible crossings points

ID	Route #	Alignment	Summary of design recommendations
00061	Leominster Area Wide Improvements	Leominster Urban Area	<p>Area-wide pedestrian improvements across the town to enhance walking.</p> <p>This includes:</p> <ul style="list-style-type: none"> - Consider removal of guard railings, replaced with public realm improvements such as green infrastructure and rest areas - 'Gateway Features' designed to slow down motor vehicles - Consider frequency of controlled pedestrian crossings - Consider continuous crossings, providing priority for pedestrians - Benches across the town to provide suitable resting spots - Dropped kerbs and tactile paving package to create inclusive, accessible crossings points
00062	Ross-on-Wye Movement Study	Ross-on-Wye Urban Area	<p>Package C as outlined within Ross on Wye Movement Study.</p> <ul style="list-style-type: none"> - 20mph zones: Implementation including around schools and in the town centre
00063	Ross-on-Wye Area Wide Improvements	Ross-on-Wye Urban Area	<p>Area-wide pedestrian improvements across the town to enhance walking.</p> <p>This includes:</p> <ul style="list-style-type: none"> - Consider removal of guard railings, replaced with public realm improvements such as green infrastructure and rest areas - 'Gateway Features' designed to slow down motor vehicles - Consider frequency of controlled pedestrian crossings - Consider continuous crossings, providing priority for pedestrians - Benches across the town to provide suitable resting spots - Dropped kerbs and tactile paving package to create inclusive, accessible crossings points
00064	Ross-on-Wye to Hereford	Brampton Road	<ul style="list-style-type: none"> - Consider traffic calming feature such as build-outs, road humps, chicanes and planters along Brampton Road to create slower speed environment - Consider additional signalised crossing point(s) across Brampton Road - Investigate provision of Raised table crossings across side roads along Brampton Road. Consider lighter junction radii / continuous crossing treatments
00065	City Links	Grandstand Road / Yazor Road	<ul style="list-style-type: none"> - Junction redesign, introducing signalised junction with Advanced Stop Lines for cyclists
00066	City Links	Commercial Road / Union Walk	<ul style="list-style-type: none"> - Reduce junction radii on Union Walk
00067	City Links	Commercial Road / Monkmoor Street	<ul style="list-style-type: none"> - Consider improvements to pedestrian experience through junction lightening and footway improvements.
00068	City Links	Newtown Road (A49) / Edgar Street / Farriers Way	<ul style="list-style-type: none"> - Consider reducing traffic speeds and reduce lane width so that other traffic cyclists can safely share the single lane entries, exits and circulatory carriageway position
00069	Hereford to Credehill Cycle Route	A480, Station Road	<ul style="list-style-type: none"> - Consider widening shared use path along full extent of A480 from Roundabout to avoid cycling in carriageway, potentially through investigating "behind the hedge" routes - Consider appropriate toucan crossing near Stirling Lines to facilitate safe crossing from shared use path to base - Consider lighting along full route to avoid sense of isolation

Table 4 List of future projects in Herefordshire (3)

ID	Route #	Alignment	Summary of design recommendations
00070	City Links	Commercial Road to Bath Street	<ul style="list-style-type: none"> - Consider priority to pedestrians across side roads through raised table crossings - Review car parking along Commercial Road, exploring opportunities for rationalisation - Tie into Aylestone Hill levelling up fund proposals
00071	Hereford to Withington	Ledbury Road (From Hampton Dene Road to Lumber Lane)	<ul style="list-style-type: none"> - Measures along streets which seek to reduce vehicle speeds and tighten junction radii to slow vehicle turning speeds and improve walkability and cycle potential - Consider area wide measures to reduce overall motor traffic volumes to allow for most people to feel comfortable cycling on carriageway mixed with motor traffic
00072	City Links	Edgar Street / Canonmoor Street	<ul style="list-style-type: none"> - Review and action policies that enable removal of street clutter to maintain suitable widths for walking and cycling
00073	City Links	A49 Victoria Street, St Nicholas Street to King Street/Broad Street Junction	<ul style="list-style-type: none"> - Improve pedestrian connectivity through continuous crossings across Barrington Street
00074	City Links	Eign Road, Hampton Park Road, St Margarets Road, Vineyard Road, Old Eign Hill, Hampton Dene Road to A438 Ledbury Road	<ul style="list-style-type: none"> - Measures along streets which seek to reduce vehicle speeds and tighten junction radii to slow vehicle turning speeds and improve walkability - Consider area wide Measures to reduce overall motor traffic volumes to allow for most people to feel comfortable cycling on carriageway mixed with motor traffic
00075	Leominster to Kingstand	Cranes Lane to Milers Close via Kenwater	<ul style="list-style-type: none"> - Widen shared-use path to 3m if feasible, providing traffic free route across residential area - Resurfacing of off-carriageway route across River Kenwater, which is currently loose material
00076	City Links	Blue School Street / Widemansh Street	<ul style="list-style-type: none"> - Align improvements with ongoing design development of corridor improvements along Blue School Street, (enabled by levelling up funding) Consider bus lanes in both directions along the A438 to enable quick and reliable bus journeys; consider these lanes as 'mobility lanes' for sustainable transport - consider this holistically with major improvements along this corridor and at its junctions
00077	City Links	Holme Lacey Road / Hinton Road Junction to Hinton Road / King George V Playing Fields	<ul style="list-style-type: none"> - Reduce turning motor traffic movements in order to retain reasonable levels of capacity for motorised through-traffic on the A438 Protect signalised movements for cycle traffic prioritising north-south movements - Remove right-turn slip lane, introduce controlled crossing for pedestrians Package of measures along Holme Lacey Road, aligning with levelling up fund programme: - Consider centre line removal to reduce traffic speeds along Hinton Road - Consider tightening roundabout of Hinton Road / Peregrine Close to facilitate cyclist movements - Consider appropriate parking management measures e.g. pavement parking - Investigate redesign of Hinton Road / Hinton Crescent roundabout to signalised T-junction (subject to traffic flows) - Consider appropriate surfacing treatments to provide easy access from carriageway onto shared-use path through King George V Playing Fields

ID	Route #	Alignment	Summary of design recommendations
00078	Kington Transport Study (In Development)	Kington Urban Area	<ul style="list-style-type: none"> - Implement recommendations outlined within Kington Transport Study
00079	Roads-on-Wye Movement Study	Roads-on-Wye Urban Area	<ul style="list-style-type: none"> - Package E as outlined within Roads on Wye Movement Study. Address traffic flow and pedestrian safety on Copse Cross Street
00080	City Links	Commercial Road / Hereford City Link Road / Aylestone Hill	<ul style="list-style-type: none"> - Consider removal of staggered crossing and redesign a straight-ahead crossing for pedestrians
00081	City Links	Blue School Street / Commercial Road / Commercial Street / Union Street	<ul style="list-style-type: none"> - Reduce turning motor traffic movements in order to retain reasonable levels of capacity for motorised through-traffic on the A438 - Introduce controlled pedestrian crossings on all arms of junction
00082	Hereford to Credenhill Cycle Route	A4103 / A480 Roundabout	<ul style="list-style-type: none"> - Narrow Blue School Street to two motor traffic lanes in both directions; take a long-term view and consider bus lanes in both directions along the A438 to enable quick and reliable bus journeys; consider these lanes as 'mobility lanes' for sustainable transport - Coordinate improvements on Union Street with city centre traffic circulation plans; reversing the flow of general traffic on Union Street could be explored to support traffic circulation plans
00084	City Links	Widemansh Street (from Newmarket Street), High Street to West Street (East Street) Junction	<ul style="list-style-type: none"> - Introduce signal control to the roundabout, with protected space or other suitable facilities for cycling and pedestrian improvements - Set out an action plan for enabling contraflow cycling along Broad Street,
00085	City Links	St Peter's Square, St Owen Street to junction with Green Street / A438 Junction	<ul style="list-style-type: none"> - Measures along streets which seek to reduce vehicle speeds and tighten junction radii to slow vehicle turning speeds and improve walkability - Consider area wide Measures to reduce overall motor traffic volumes to allow for most people to feel comfortable cycling on carriageway mixed with motor traffic
00086	City Links	Nelson Street, Green Lane, Halford Street, Park Street, Crozen Lane to Outfall Works Road Junction.	<ul style="list-style-type: none"> - Measures along streets which seek to reduce vehicle speeds and tighten junction radii to slow vehicle turning speeds and improve walkability - Consider area wide Measures to reduce overall motor traffic volumes to allow for most people to feel comfortable cycling on carriageway mixed with motor traffic
00087	City Links	Priority Place to Newtown Road / Holmer Road Junction	<ul style="list-style-type: none"> - Measures along streets which seek to reduce vehicle speeds and tighten junction radii to slow vehicle turning speeds and improve walkability - Consider area wide Measures to reduce overall motor traffic volumes to allow for most people to feel comfortable cycling on carriageway mixed with motor traffic
00088	City Links	Newtown Road (A49), Holmer Road (A49) and Priory Place Junction	<ul style="list-style-type: none"> - Consider major redesign of junction to provide segregated space for cyclists
00089	City Links	Hampton Dene Road / Ledbury Road (A438) junction	<ul style="list-style-type: none"> - Implement signalised pedestrian crossing over Ledbury Road to improve pedestrian connectivity
00090	Kingstone to Hereford Cycle Route	Ruckhall Lane to Blimont Pool	<ul style="list-style-type: none"> - Junction improvement from Ruckhall Lane & A465. Implement signalised toucan crossing and shared use path along A465 to connect to Blimont Pool

Table 5 List of future projects in Herefordshire (4)

ID	Route #	Alignment	Summary of design recommendations
00091	City Links	Edgar Street / Victoria Street / Portland Street / A438	<ul style="list-style-type: none"> - Consider a long-term plan for a major redesign of this junction to enable growth in walking, wheeling and cycling - Recommendations outlined within Ledbury Market Town Investment Plan
00092	Ledbury Market Town Investment Plan	Ledbury Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Bromyard Traffic Management Study
00093	Bromyard Traffic Management Study	Bromyard Urban Area	<ul style="list-style-type: none"> - Traffic calming features e.g. warning signs - Implement appropriate lighting - Public realm improvements (Gateway Features) to signify entrance to Kingsland
00094	Leominster to Kingsland	Milers Close to Lugg Green Road (via Eyton)	<ul style="list-style-type: none"> - Traffic calming features to provide priority for cyclists - Public realm improvements (Gateway Features) to signify entrance to Luston
00095	Leominster to Luston	Milers Close to Luston (Eye Lane)	<ul style="list-style-type: none"> - Reduce turning motor traffic movements in order to retain reasonable levels of capacity for motorised through traffic on the A49. Protect signalised movements for cycle traffic prioritising east-west movements
00096	City Links	A49 Victoria Street / St Nicholas Street / Barton Road	<ul style="list-style-type: none"> - Introduce controlled pedestrian crossings on all arms of junction; lighten junction radii at junction where reasonable to increase level of service for pedestrians - Remove left turn slip lane - Remove pedestrian underpass on A49 - Investigate providing at-grade crossings to replace underpass - Consider reopening redundant rail line to provide a continuation of the GWW to link it with Newtown Road and on to Burcott Road and the employment sites in that area
00097	City Links	A49 Victoria Street / A438 Eign Street / Bewell Street	<ul style="list-style-type: none"> - Package A - New pedestrian crossings in the town (Hildersley, Archfield Road and Wilton Road) 3 crossings
00098	City Links - Councillor Addition	Off-road Widemarsh Brook rail line	<ul style="list-style-type: none"> - Consider implementing closely spaced (100mm) threaded rod bars for cattle grids
00099	Ross-on-Wye Movement Study	Ross-on-Wye Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Ledbury Transport Study package A; Widening narrow footbridge on Town Trail over Orchard Lane
00100	Ross-on-Wye to Hereford	Brampton Road to Common Hill Lane	<ul style="list-style-type: none"> - Recommendations outlined within Market Town Investment Plan, notably exploring viability of Bromyard Greenway restoration, subject to land ownership agreement and engagement
00101	Ledbury Transport Strategy	Ledbury Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Kington Economic Investment Plan (i.e. Kington High Street improvements)
00102	Bromyard Market Town Investment Plans	Bromyard Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Market Town Investment Plan (i.e. Mobility Hub & exploring greenway viability, subject to land ownership agreement and engagement
00103	Kington Economic Investment Plan	Kington Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Ross-on-Wye Investment Plan (i.e. Brompton & Sellaack Cycleway/Cycle network development)
00104	Leominster Market Town Investment Plans	Leominster Urban Area	<ul style="list-style-type: none"> - Reduce through traffic volumes if required to adopt Quiet Lane Principles (if identified as a problem) along Ruckhall Lane
00105	Ross-on-Wye Investment Plan	Ross-on-Wye Urban Area	
00106	Kingstone to Hereford Cycle Route	Kingstone to Ruckhall Lane	

Table 6 List of future projects in Herefordshire (5)

ID	Route #	Alignment	Summary of design recommendations
00107	City Links - Councillor Addition	B4399 Straight Mile roundabout to Hampton Dene Road via Holywell Outer Lane	<ul style="list-style-type: none"> - Consider a new cycle/pedestrian bridge across River Wye to provide a north-south active travel route - Consider a new toucan crossing over Hampton Park Road / Holywell Outer Road
00108	Hereford to Withington	St Peters Field	<ul style="list-style-type: none"> - Reduce through traffic volumes if required to adopt Quiet Lane Principles (if identified as a problem) along road linking into Withington
00109	Ross-on-Wye Movement Study	Ross-on-Wye Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Ross on Wye Movement Study Package B New A449 crossing to enhance connectivity north of the town
00110	Ross-on-Wye Movement Study	Ross-on-Wye Urban Area	<ul style="list-style-type: none"> - Recommendations outlined within Ross on Wye Movement Study Package F Enhanced riverside walking routes need to be explored with partners and establishment of land ownership/opportunities
00111	Leominster to Luston (Councillor Addition)	Eye Lane to Barrington Hall	<ul style="list-style-type: none"> - Traffic calming features to provide priority for cyclists
00112	Hereford to Credenhill Cycle Route	Bridleway from Station Road to Roman Road	<ul style="list-style-type: none"> - Implement smooth surfacing along Bridleway to provide a sealed surface to enable cycling to take place all-year round - Implement appropriate lighting
00113	Slow Ways	Hereford to Ross on Wye Slow Way Route (2)	<ul style="list-style-type: none"> Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of stiles along the route with metal swing gates or other inclusive alternatives
00114	Slow Ways	Hereford to Ledbury Slow Way Route	<ul style="list-style-type: none"> Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of stiles along the route with metal swing gates or other inclusive alternatives
00115	Slow Ways	Leominster to Bromyard Slow Way Route (4)	<ul style="list-style-type: none"> Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of stiles along the route with metal swing gates or other inclusive alternatives
00116	Hereford to Withington	Lumber Lane to A4103 Junction	<ul style="list-style-type: none"> - Reduce through traffic volumes if required to adopt Quiet Lane Principles (if identified as a problem) along Lumber Lane - Consider repairs along route for improved walkability and cycle accessibility
00117	City Links - Councillor Addition	River Wye	<ul style="list-style-type: none"> - Tie in with Project Wyaside and Hereford Rugby Club to help make it safer and more accessible for people walking, wheeling and cycling. This includes creating a ramp leading onto the GWW to connect the south and northside pathways.
00118	Slow Ways	Hereford to Leominster Slow Way Route (2)	<ul style="list-style-type: none"> - Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of stiles along the route with metal swing gates or other inclusive alternatives
00119	Bromyard to Leominster Greenway Feasibility Study	Worcester, Bromyard, Leominster	<ul style="list-style-type: none"> - Consider the viability of the Worcester, Bromyard, Leominster Greenway, subject to land ownership agreement
00120	Golden Valley Greenway Implementation	Pontifilas to Hay-on-Wye	<ul style="list-style-type: none"> - Implement the Golden Valley Greenway, converting the historic Hay-on-Wye to Pontifilas rail line into a new active travel route or 'greenway'

ID	Route #	Alignment	Summary of design recommendations
00121	Slow Ways	Hereford to Bromyard Slow Way Route (1)	<p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00122	Slow Ways	Bromyard to Ledbury Slow Way Route (2)	<p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00123	Hereford to Withington	A4103 Junction	<p>Consider incorporating cycle movement across junction to Withington via. Dedicated cycle signs or cycle priority.</p> <p>Highway maintenance of existing modal filter positioned on Ramblers Court</p> <p>Consider resurfacing of route, providing machine laid surfacing to enable accessible path for all</p>
00124	City Links - Councilor	Bartonsham Meadows Permissive Path	<p>Consider viability and feasibility of Greenway proposals, subject to land ownership agreement and engagement</p> <p>Resurfacing of route where required</p>
00125	Hay-on-Wye to Hereford Greenway Feasibility Study	Hay-on-Wye to Hereford	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00126	City Links	Great Western Way	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00127	Slow Ways	Hereford to Ewyas Harold Slow Way Route (1)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00128	Slow Ways	Hereford to Orpop Hill Slow Way Route (1)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00129	Slow Ways	Kington to Leominster Slow Way Route (1)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00130	Slow Ways	Weobley to Leominster Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00131	Slow Ways	Leominster to Tenbury Wells Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00132	Slow Ways	Leominster to Ludlow Slow Way Route (2)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00133	Slow Ways	Hundred House to Kington Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00134	Slow Ways	Orpop Hill to Boss on Wye Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>

ID	Route #	Alignment	Summary of design recommendations
00135	Slow Ways	Ross on Wye to Ledbury Slow Way Route (4)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00136	Slow Ways	Ross on Wye to Newent Slow Way Route (2)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00137	Slow Ways	Bromyard to Knightwick Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00138	Slow Ways	Hereford to Patechurch Slow Way Route (1)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00139	Slow Ways	Hereford to Weobley Slow Way Route (3)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00140	Slow Ways	Wigmore to Leominster Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance Improved wayfinding and signage
00141	Slow Ways	Hay-on-Wye to Kington Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance Improved wayfinding and signage
00142	Slow Ways	Kington to Presteigne Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance Improved wayfinding and signage
00143	Slow Ways	Kington to Weobley Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance Improved wayfinding and signage
00144	Slow Ways	Kington to Wigmore Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance Improved wayfinding and signage

Table 7 List of future projects in Herefordshire (6)

ID	Route #	Alignment	Summary of design recommendations
00145	Slow Ways	Llandrindod Wells to Kington Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00146	Slow Ways	Colford to Ross on Wye Slow Way Route (2)	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00147	Slow Ways	Monmouth to Ross on Wye Slow Way Route	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00148	Slow Ways	Ross on Wye to Mitcheldean Slow Way Route (2)	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00149	Slow Ways	Stenfrith to Ross on Wye Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00150	Slow Ways	Leadbury to Malvern Slow Way Route (1)	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00151	Slow Ways	Leadbury to Newent Slow Way Route (2)	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00152	Slow Ways	Leadbury to Staunton Slow Way Route (2)	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00153	Slow Ways	Leadbury to Upton upon Severn Slow Way Route (3)	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00154	Slow Ways	Bromyard to Clifton upon Teme Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00155	Slow Ways	Bromyard to Malvern Slow Way Route	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>

ID	Route #	Alignment	Summary of design recommendations
00156	Slow Ways	Tenbury Wells to Bromyard Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00157	Slow Ways	Hay-on-Wye to Peterchurch Slow Way Route (1)	<p>- Mixture of on-road and off-carriageway improvements for walking route. Route requires surface improvements, providing a smooth, laid surface throughout to increase accessibility, including the removal of silt along the route with metal swing gates or other inclusive alternatives</p>
00158	Slow Ways	Hay-on-Wye to Weobley Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00159	Slow Ways	Peterchurch to Weobley Slow Way Route	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00160	Slow Ways	Stenfrith to Orcof Hill Slow Way Route (1)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00161	Moreton on Lugg to Hereford City - Councillor Addition	Moreton on Lugg to Hereford Quietway	<p>- Route avoids dangerous roads. There is one section between the Moreton sewage works and Lower Lyde Farm that crosses an arable field that is not fit for cycling at the moment. Resurfacing and quiet lane principles required.</p> <ul style="list-style-type: none"> - To Link CP9/Wyche Way LD Path to Bush Inn. Allow safe circular walking route for residents. Footway creation.
00162	Parish Councillor Additions	A4110 - Bush Inn	<p>- Provide safe walking links to allow circular routes connecting CP9, CP10, CP11 and CP10. Footway creation.</p>
00163	Parish Councillor Additions	A4110 - Bush Bank Service Station to Canon Pylon Primary School	<p>Create safe circular route linking U9240J with CP16, as well as safe walking route connecting Village School with the village of Canon Pylon. Footway creation.</p>
00164	Parish Councillor Additions	A4110 - Canon Pylon Primary School to Tennis Court	<p>- Provide safe circular route linking U9243B with CP1, Footway creation.</p>
00165	Parish Councillor Additions	A4110 / Wellington Lane	<p>- There is a footpath from the Motel Farm entrance to Weston. If this could be widened to make it dual use, that would remove the need for cyclist to use the very dangerous A40. Conversion of footpath to shared use facility.</p>
00166	Parish Councillor Additions	Ross-on-Wye to Weston under Penyard	<p>- Reduce through traffic volumes if required to adopt Quiet Lane Principles (if identified as a problem) along Ginhall Lane</p>
00167	Parish Councillor Additions	Ginhall Lane	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00168	Slow Ways	Peterchurch to Ewys Harold (2)	<p>Mixture of on-road and off-carriageway improvements for walking route.</p> <p>Recommendations include:</p> <ul style="list-style-type: none"> - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage

Table 8 List of future projects in Herefordshire (7)

ID	Route #	Alignment	Summary of design recommendations
00169	Slow Ways	Wigmore to Ludlow (2)	Mixture of on-road and off-carrigeway improvements for walking route. Recommendations include: - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00170	Slow Ways	Bromyard to Kington	Mixture of on-road and off-carrigeway improvements for walking route. Recommendations include: - Highway maintenance, providing a smooth, sealed surface and lighting / vegetation maintenance - Improved wayfinding and signage
00171	Hereford to Cradephill	Grandstand Road from Sandown Drive to Sidney Box Drive	Consider light segregation along Grandstand Road through the use of wands to physically separate cyclists from motor traffic.
00172	City Links	Penhaligon Way to Westfields Football Club	Additional wayfinding and signage along route to provide greater connectivity to existing cycle infrastructure e.g. Great Western Way
00173	City Links	Old School Lane	Minor resurfacing of Old School Lane to provide smoother journey for cycling on carriageway. Extend 20mph speed limit to junction with Roman Road.
00174	City Links	Commercial Road to Union Walk	- Consider priority to pedestrians across side roads through raised table crossings - Review car parking along Commercial Road, exploring opportunities for rationalisation - Tie into Aylestone Hill levelling up fund proposals
00175	City Links	Commercial Street from Bath Street to St Peters Street	- Allow contraflow cycling on entry from Bath Street onto Commercial Street.
00176	City Links	St Owen Street from Turner Street to Green Street	Consider light segregation through the use of wands to physically separate cyclists from motor traffic.
00177	City Links	Skyton View	Consider footway management measures to reduce pavement parking.
00178	City Links	Belmont Pool to Treago Grove	Consider additional signage and wayfinding along Skyton View to provide onward connectivity to existing infrastructure e.g. Hoine Lucy Road. Remove kissing gates along Belmont Pool shared use path to provide greater connectivity for cyclists
00179	Hereford Road A438	Tarrington to Hopfield Meadow	Maintain vegetation and enhance the gateway feature at the entrance to Tarrington to signal improvements in driver behaviour.
00180	Mordford Village	Mordford Village	- Introduce traffic calming features in Mordford to reduce vehicular speeds. - Extend pedestrian footway.
00181	Leominster Industrial Estate	Leominster Industrial Estate	Introduce traffic calming features and additional signage to indicate route through industrial estate for cyclists.
00182	Comberton Village	B4342	Introduce traffic calming features through Comberton Village
00183	Leibury Rugby Football Club	Ross Road	Maintain vegetation on footway along A449 and introduce traffic calming features to reduce vehicular speeds on approach to roundabout. Consider footway widening and explore opportunities for segregated cycle infrastructure to enable safer routes from Leibury Cricket Club and Leibury Rugby Football Club.
00184	River Leaden walking and cycling route	River Leaden from A449 to A438	Resurfacing of route and provide connection from A449 for cyclists.

ID	Route #	Alignment	Summary of design recommendations
00185	Mable's Furlong	Mable's Furlong to Biddulph Way	Provide additional lighting and maintenance of vegetation along Mable's Furlong. Explore opportunities for widening of route where viable and resurfacing at certain points to enable smooth surface for all users.
00186	Tupsley Aylestone Hill to Leebury Road	Prospect Walk, Somers Walk	Introduce additional lighting, signage and wayfinding along the route.
00187	Camperdown Lane, Broomy Hill, Belvedere Lane	Camperdown Lane, Broomy Hill, Belvedere Lane	- Provide ramp from subway under the A49 for cyclists, removing steep pavement wise from Greyfriars Avenue. - Consider safe cycling route through Greyfriars Car Park to access subway, with additional lighting.
00188	Offs Street	Offs Street	Explore allowing contraflow cycling on Offs Street to improve onward connectivity from King Street.
00189	Callow to Ridge Hill Turn	Callow to Haarwithy Road	Route resurfacing to provide a more pleasant experience for cyclists.
00190	Leominster Road / Main Road junction	(blank)	Explore lighting opportunities along the route.
00191	Wordsworth Road	Wordsworth Road	Improve visibility by improved vegetation maintenance
00192	A4172 Aylton Court Road to Brook Farm	A4172	Implement traffic calming measures and explore viability of reducing carriageway width to provide additional space for pedestrians, improving environment for cyclists. Reduce speed limit of the A4172 between Aylton Court Road and Brook Farm.
00193	Plague Cross roundabout	Plague Cross	Explore feasibility of improved cycle connections across Plague Cross Roundabout
00194	Perkfield Farm to Lily Hall Lane	A449	Reduce speed limit of A449 Ross Road through Ludstock village
00195	Aspherton to Canon Frome	A417 Aspherton Road	Reduce speed limit of A417 Aspherton Road
00196	Rowden Mill	Rowden Mill	Consider traffic calming measures over River Frome.
00197	Trumpet - A438 / A4172	A438 to A4172	Reduce vehicular speed on the approach to Ashperton Road / A438 junction.
00198	Kings Acre Road	Between Huntington Lane and A410	Improve maintenance of footway, including additional footway to be provided on the north of Kings Acre Road between Huntington Lane and Coswold Drive.
00199	Belmont Road / The Oval	Belmont Road	Implement new toucan crossing across Belmont Road in proximity to The Oval.
00200	Stephens Close	Stephens Close	Consider removing chicane feature to enable cyclists.
00201	Stanhope Street	Stanhope Street	Implement traffic calming measures and improve connections to Westfiling Street and Breinton Road.
00202	A438 connection across River Lugg	A438	Explore feasibility of an improved pedestrian and cycle bridge across River Lugg.
00203	Over Ross Roundabout	Over Ross Roundabout	Improve crossing provision at Over Ross Roundabout.
00204	Eardisley Village	Eardisley Village	Traffic calming measures through the town centre.
00205	Ryelands Street	Ryelands Street	Reduce speed limit and implement traffic calming measures along Ryelands Street.
00206	A417 Bodenham	A417	Improve pedestrian and cyclist experience through reducing speed limit through Bodenham.
00207	St Guthlak Street to Hereford County Hospital	Symonds Street, St Guthlak Street	Improve pedestrian experience from St Guthlak Street to access Hereford County Hospital.

Table 9 List of future projects in Herefordshire (8)

ID	Route #	Alignment	Summary of design recommendations
00208	Bromyard High Street	High Street	Improve crossing provision across Bromyard High Street
00209	Ledbury Market House	Market House	Improve crossing provision in proximity to Market House
00210	Leominster Worcester Road	Worcester Road	Improve crossing provision to access Leominster Railway Station
00211	Leominster Ryelands Road	Ryelands Road to South Street	Align actions with Local Transport Plan proposals
00212	Colwall Station	Colwall	Improve pedestrian and cycle access to Colwall Railway Station
00213	Archenfield Road Crossing	Archenfield Road	Align with safer routes to school principles outlined within LTP
00214	Kinglton Primary School	Mill Street	Improve pedestrian and cycle environment near primary school, considering improved crossing points and reduced vehicle speeds.
00215	A445	Between Goose Pool and Belmont	Explore viability of reducing speed limit along A445 to improve connections to Belmont.
00216	Northolme Road / Southolme Road / A445	Northolme Road / Southolme Road / A445 Belmont Road / Abbotsmead Road	Consider long-term plan for a major redesign of this junction to enable growth in walking and cycling.
00217	The Southend	From Worcester Road to Leadon Way	Consider reducing speed limit and traffic calming measures along The Southend, with a particular focus near John Massfield High School.
00218	Breinton Road	Upper Breinton to Hereford City Centre	Consider vegetation maintenance along Bridleway between Westfaling Street and Upper Breinton

This chapter will set out how the long list of projects will be prioritised.

Prioritising projects

Prioritisation

Overview

The DfT's LCWWIP guidance includes a suggested approach for prioritising potential interventions and projects. Guidance emphasises that the approach should be tailored to the local context.

This chapter sets out a proposed approach for prioritisation of LCWWIP projects based on an initial identification of a long-list of potential factors. The purpose of this section is to identify a list of factors which can be included in a prioritisation matrix to be used to prioritise active travel projects for further funding, design and delivery.

A schedule of proposed interventions and projects was shown in **Table 2 on page 110** in the context of relevant local, regional and national policies and outcomes. This was undertaken in line with national guidance.

As the plan is adopted, Herefordshire Council will begin progressing the list of proposed interventions, prioritising projects based on demand, stakeholder support, and emerging evidence. The LCWWIP will be treated as a live document, responding to new insights and changing circumstances over time. This approach ensures that investment decisions remain flexible, targeted, and aligned with the evolving needs of communities across the county.

For the county-wide Local Cycling, Walking and Wheeling Infrastructure Plan, two prioritised list of projects will be developed:

'Rural' projects in market towns and other areas:

We recognise that residents in rural communities are more likely to rely on cars due to longer travel distances and limited infrastructure. However, it remains important to support those who wish to walk, wheel, or cycle, particularly as part of longer or multi-modal journeys. While the potential for a widespread shift from car use to active travel in rural areas may be limited, we are committed to providing opportunities for those who choose to travel differently. To ensure this commitment is reflected in our planning, a dedicated list of rural projects has been developed.

'Urban' projects in and around the city of Hereford:

A framework to prioritise interventions within Hereford. A dedicated list for Hereford interventions helps to target funding opportunities for the city whilst making sure rural interventions are still recognised. The prioritisation factors used for each list of projects is summarised on the following pages. Further detail on each of the prioritisation factors, including scoring criteria, is provided in the subsequent sections of this chapter.

Prioritisation factors

Factor	Explanation	Rural	Urban
Demand	Meeting or exceeding propensity to walk, wheel and cycle		
Timescales	Speed of delivery on the ground		
Complexity	Design Deliverability Delivery partners		
Budget allowance	Funding sources Cost estimates		
Strategic benefit	Contribution to growing active travel Alignment with policies and local priorities		
Proximity to schools	Enabling safer routes to school for children		
Proximity to development site	Reducing car dependency in new communities Accessing funding from developers		
Integration with existing active travel infrastructure or third-party projects	Joining the dots and filling in the gaps		
Integration with existing public rights of way	Focusing on rural connectivity through the many public rights of way across the county		
Integration with Market Town Investment Plans	Alignment with previously completed studies to avoid duplication		
Multi-Modal Integration	Recognising the need for walking and cycling to be part of a wider journey in rural areas		

Table 11 Prioritisation factors

Factors to help prioritise – Urban & Rural

<p>Demand</p> <p>This factor has been included in the prioritisation to ensure that LCWWIP-led active travel demand is factored into the prioritisation.</p> <p>Projects with a higher level of demand identified through the LCWWIP analysis are scored more highly for this factor.</p> <p>Generally, it is easier to make a business case for new projects with a higher level of demand, and therefore these projects are more likely to attract funding.</p>	<p>Complexity</p> <p>Complexity is a qualitative measure of the level of uncertainty in project delivery on the ground.</p> <p>For identified interventions / projects, there will be qualitative differences in the scale of challenges, obstacles, and constraints regarding their design and delivery (e.g. political support, availability of funding, ecological risk, design constraints).</p> <p>This factor considers the relative complexity of interventions / projects.</p> <p>High (3): Projects that have a low level of design complexity and a low level of uncertainty in terms of its design, cost and deliverability</p> <p>Medium (2): Projects that have a medium level of design complexity and medium level of uncertainty in terms of design, cost and deliverability</p> <p>Low (1): Projects that have a higher level of design complexity or higher level of uncertainty in terms of their design, cost and deliverability</p>
<p>Timescale</p> <p>This factor recommends a timescale for delivery. It would generally be correlated to design complexity of interventions needed to enable walking, wheeling or cycling.</p> <p>For example, a less complicated scheme with low levels of complexity would generally be considered to have short-timescales for its delivery.</p>	<p>Budget allowance</p> <p>High-level budget allowances have been developed for identified projects.</p> <p>Projects with higher budget allowances will generally include more expensive, complicated interventions. Projects with lower-budget allowances will generally include cheaper, less complicated interventions.</p> <p>High (3): Projects that are less complicated and/or likely to require a lower-budget</p> <p>Medium (2): Projects that are likely to require a medium-level budget</p> <p>Low (1): Projects that are more complicated and/or likely to require a higher budget</p>

Factors to help prioritise – Urban & Rural

<p>Strategic Benefit</p> <p>This factor prioritises proposed interventions / projects based on their likely strategic contribution to relevant goals and outcomes across Herefordshire Council.</p> <p>This may include some level of urgency in delivering benefits – for example in overcoming an existing weak-link in an existing active travel route or network.</p> <p>It might also be related to the geographic scale of benefit of the project – for example a project with district/borough-wide impact for increasing levels of active travel might be considered to have a high level of strategic benefit.</p>	<p>High (3): Projects which are likely to provide a high-level of strategic contribution(s) to relevant goals and outcomes.</p> <p>Medium (2): Projects which are likely to provide reasonable contributions to relevant goals and outcomes.</p> <p>Low (1): Projects which are likely to have a lack of substantial strategic contribution(s) to relevant goals and outcomes.</p>
<p>Proximity to school(s)</p> <p>Proposed projects which pass by, or are near to schools can play an important part in enabling children (and their parents/guardians) to walk, wheel or cycle to/from school.</p>	<p>High Proximity (3): The project is located near to school(s) and would likely reduce road danger and enable substantially more children to walk, wheel or cycle to/from school.</p> <p>Medium Proximity (2): The project is located near to school(s) and would likely reduce road danger and enable some children to walk, wheel or cycle to/from school, but would exclude others.</p> <p>Low Proximity (1): The project is not located near to school(s) and/or would not likely reduce road danger nor enable more children to walk, wheel or cycle to/from school.</p>

Factors to help prioritise – Urban

<p>Proximity to development site</p> <p>It is important that the LCWIP network provides new connections or improves existing connections to new development sites in the district and borough.</p> <p>It is also recognised that developer money is currently a main source of future funding across the county.</p> <p>This factor therefore scores projects based on whether they improve access by walking, wheeling and cycling to, from or through new development sites.</p>	<p>High Proximity (3): The project is located in close proximity to, or provides a direct link to, a new development site and would improve access by walking, wheeling or cycling.</p> <p>Medium Proximity (2): The project does not provide a direct link to a new development site, however it may contribute to a future coordinated set of routes improving access by walking, wheeling or cycling to or from development sites.</p> <p>Low Proximity (1): The project is not located close to a new development site.</p>
<p>Alignment with existing active travel infrastructure or third-party projects</p> <p>Proposed projects which interface with, or overlap with, existing walking and/or cycling routes (e.g. routes along Yazor Brook) are scored more highly in this prioritisation factor.</p> <p>Projects which interface with other complementary third-party proposals/studies (such as proposed cycling routes) are also identified as higher priority as these provide important opportunities for onward connection in the future.</p>	<p>High level of alignment and/or integration with infrastructure already on the ground (3): The route connects to or interfaces with an existing walking/cycling route</p> <p>High level of alignment and/or integration with other planned active travel projects or planned infrastructure (2): The route has a reasonable level of interface with other active travel proposals, or third-party projects or plans</p> <p>Low level of alignment and/or integration (1): The route does not connect to or overlap with existing active travel infrastructure which meets LTN 1/20 principles, nor has an interface with other active travel proposals, or third-party projects or plans</p>

Factors to help prioritise – Rural

<p>Integration with existing public rights of way</p> <p>“Integration with existing public rights of way” is a qualitative assessment of how smoothly a project aligns with and utilizes existing pathways accessible to the public.</p> <p>The complexity of this integration varies depending on factors like political support, funding availability, ecological considerations, and design limitations, all of which influence the relative ease or difficulty of implementing the project effectively.</p>	<p>High (3): Projects encounter minimal challenges and obstacles in connecting to, or utilising public rights of way. There is low ecological risk, and public rights of way utilised are well established and minimal design improvements are required.</p> <p>Medium (2): Projects face manageable challenges and obstacles related to current low usage of public right of way, ecological concerns or design challenges.</p> <p>Low (1): The project does not integrate or align with existing public rights of way and/or significant design constraints result in the public right of way not being passable.</p>
<p>Integration with Market Town Investment Plans</p> <p>This would be a qualitative assessment based on the extent to which the project aligns with the ambition and list of interventions outlined within Market Town Investment Plans created by Herefordshire Council.</p>	<p>High (3): Projects have been listed for development within Market Town Investment Plans and/or align with the overarching vision and strategy for the market town.</p> <p>Medium (2): Projects moderately align with the vision and objectives of the market town.</p> <p>Low (1): The project does not integrate or align with the Market Town Investment Plan.</p>
<p>Multi-Modal Integration</p> <p>This is an assessment of how well the routes connect with other modes of transport across rural areas. This is important given the considerable distances required in rural areas, meaning walking, wheeling and cycling considerable distances is not necessarily feasible. This factor would seek to take this into account by understanding the connections with bus, rail, park & ride and horse riding, ensuring that routes provide a seamless journey.</p>	<p>High (3): Routes are well-connected with other modes of transport, providing seamless transitions for users. High accessibility and convenience are ensured. Examples include direct connections to bus stops, train stations, or park-and-ride facilities along the route.</p> <p>Medium (2): Routes have some connection with other modes of transport, but improvements are needed. Accessibility to public transport options is present but could be enhanced. Examples include nearby bus stops or train stations that require moderate detours.</p> <p>Low (1): Routes have minimal or no connection with other modes of transport. There are significant gaps in accessibility, making combined travel difficult. Examples include no nearby bus stops, train stations, or park-and-ride facilities.</p>



Summary of recommendations to the executive and executive responses
Scrutiny Committee: Environment and Sustainability
Date: 02-03-2026

Agenda item title: Local Cycling, Walking, and Wheeling Infrastructure Plan

That Herefordshire Council:

Recommendation 1	Define “wheeling” clearly and ensure compliance with the definition (incl.Equality Act considerations) in all projects in the plan.			
Executive Response	Agreed - LCWWIP draft will be updated to include the Wheels for Wellbeing’s definition of ‘Wheeling’, which has greater alignment with the Equality Act 2010			
Action –	Owner	By When	Target/Success Criteria	Progress
LCCWIP will be updated to include definition of ‘Wheeling’ and make clear that all projects are compliant with Equality Act 2010	Principal Transport Planner	31/03/2025	Updated LCWWIP	Changes in process

Recommendation 2	Ensure the Local Transport Plan (LTP) objectives are at the front of the LCWWIP.			
Executive Response	Agreed – LCWWIP will be updated to move LTP objectives to beginning of document			
Action –	Owner	By When	Target/Success Criteria	Progress
Move the existing section referencing Local Transport Objectives to the beginning of the LCCWIP document	Principal Transport Planner	31 st March 2026	Document structure updated	Changes in progress

Recommendation 3	Work with Active Travel England to use the DfT audit/prioritisation methodology to give more weighting to safety and perceived safety when selecting routes and projects outside Hereford city.			
Executive Response	Agreed – Herefordshire Council is working to apply DfT audit and prioritisation methodologies			
Action –	Owner	By When	Target/Success Criteria	Progress
Continue collaboration with Active Travel England to ensure route selection utilises DfT approved scoring	Principal Transport Planner	31 st March 2026	Prioritisation completed with focus on safety and government prioritisation	Ongoing however note as completed as this is a continuing action officers will take

Recommendation 4	Reintroduce a dedicated capital programme line for crossings, dropped kerbs, and other safety/cohesion measures, rather than relying solely on ATE or Section 106 funding.			
Executive Response	To be considered as part of 2027/28 budget setting process			
	[Note: Please explain whether the recommendation is agreed, partly agreed or not agreed to and what actions will be taken, or what actions are already in place].			
Action –	Owner	By When	Target/Success Criteria	Progress
	COO	April 2027	Budget setting reviewed	Ongoing however note as completed as this is a continuing action officers will take

Recommendation 5	Integrate and make best use of the extensive public rights of way network in upgrades and route choices, including first/last-mile links to public transport.			
Executive Response	Partly agree – Transport Planning and Rights of Way Officers will work collaboratively to ensure that opportunities may be presented to encourage greater connectivity.			
Action –	Owner	By When	Target/Success Criteria	Progress
Ensure collaborative working between Transport Planning and Public Rights of Way team	Principal Transport Planner / PROW Lead	31 st March 2026	Improved collaboration between teams	Ongoing however note as completed as this is a continuing action officers will take

Recommendation 6	Ensure alignment across the suite of transport strategies (LCWWIP,LTP, bus strategies, etc.) and with active travel projects already in delivery; cross-check against market town movement studies.			
Executive Response	Disagree – LCWWIP already has a section showing alignment with council and national policies and plans			
Action –	Owner	By When	Target/Success Criteria	Progress
Establish a procedural checking phase in the project development cycle. This will ensure every LCWWIP project is reviewed against the LTP, BSIP and other relevant documents (including Market Town Movement Studies) before proceeding to detailed design	Principal Transport Planner	31 st March 2026	Consistency across transport strategies without requiring a full document re-write	Ongoing

Recommendation 7	Balance the plan content and investment between walking, wheeling, and cycling, avoiding an emphasis on cycling infrastructure alone.			
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Executive Response	Partly Agree – LCWWIP will be updated to include references and alignment to the Hierarchy of Road Users			
Action –	Owner	By When	Target/Success Criteria	Progress
LCWWIP will be updated to include reference and alignment with the Hierarchy of Road Users'	Principal Transport Planner	31 st March 2026	Balanced investment portfolio across all active travel modes	



Title of report: Q3 Performance Report

Meeting:	Cabinet
Meeting date:	Thursday 26 March 2026
Cabinet member:	Cabinet member corporate strategy and budget
Report by:	Director of Finance
Report author:	Head of Corporate Performance and Intelligence

Classification

Open

Decision type

Non-key

Wards affected

(All Wards);

Purpose

To review performance for Quarter 3 (Q3) 2025/26 and to report the performance position across all Directorates for this period.

Recommendation(s)

That Cabinet:

- a) review performance for Q3 2025/26

Alternative options

Cabinet may choose to review delivery and operational performance more or less frequently; or request alternative actions to address any identified areas of underperformance, including referral to the relevant scrutiny committee.

Key considerations

1. This report aligns with the Council Plan 2024-2028 and the associated annual Delivery Plan for the 2025/26 financial year. It provides a summary of the activities undertaken to deliver the key priorities and goals in Q3 and highlights the key performance indicators (KPIs). Appendix A provides the full breakdown of the Q3 updates on the Delivery Plan milestones that are due to be in progress by Q3. 201 out of 250 milestones (80%) that were due to be in progress by Q3 under the new Delivery Plan for 2025/26 were completed or are on track to be delivered by the end of the financial year.
2. Beyond the Delivery Plan, the council has achieved many successes in Q3 of 2025/26, some of these successes are listed in the table below.

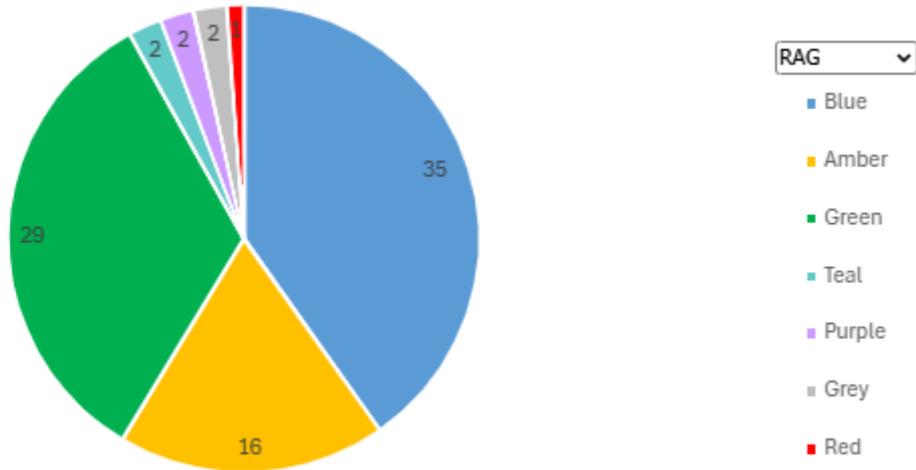
The council has continued to deliver on its Capital Investment Programme. The following table presents some of the highlights for Quarter 3.

Project	Investment	Where are we...
Hereford Transport Hub	£11.6m, of which £6.3m is Levelling-Up grant funding and £1.0m is Active Travel Measures grant funding	The main contractor continues on site with works including drainage to site, trial hole excavation and formation of the new access road. Issues arising are being actively managed with only minor delays to the programme currently.
Holme Lacy Road Active Travel Improvements (Levelling Up Fund)	£7.9m grant funding	Cambrensis, the main contractor has commenced on site following the redesign of traffic management to minimise impact for commuters. Compound and site offices have all been set up and are operational. Phase 1a was commenced with progress also made on Phases 2a and 2b. Issues have arisen and are being proactively managed with some delays to the programme.
Phosphate Mitigation/ Integrated Wetlands	£4.8m grant funding	The second integrated wetland (Tarrington) is now completed and working.
Hereford By-Pass	£40.3m	Cabinet approved the process for starting the Compulsory Purchase Orders (CPO) necessary to secure all of the land required for the construction of Phase One of the bypass in December. Negotiations with landowners to reach agreements are progressing well with the hope that CPO will not be required. Tender returns from construction contractors are due back at the end of January and the award of the first stage of the contract is expected in February. Ecology and Archaeology surveys are continuing so that planning conditions can be met ahead of construction potentially starting in December 2026. Engagement with National Highways and Network Rail

		has been taking place in preparation for seeking their approvals for the elements of Phase One that require their approvals. Phase One continues to remain on track for delivery. Phase Two work continues with traffic modelling work to support the Strategic Outline Business Case which is on track for delivery in 2027 following consultation on the emerging Local Plan.
Employment Land in Herefordshire	£8.0m for Ross-on-Wye	A contractor has been appointed to implement the infrastructure and create the Phase 1 plots at Ross Enterprise Park. Substantive work is planned to begin in mid-February on site.
Peterchurch Primary School – New School Building	£10.9m	Construction of new school building progressing with new building programmed to be completed and occupied by Autumn 2026 with demolition and external works completed for the end of December 2026.
Aylestone School Expansion	£13.6m DFE Grant Funding	Planning approval was granted in November 2025 although this is subject to request for a judicial review. It is anticipated that works will commence in March 2026 with the new sports hall and teaching block being completed in Spring 2027 and internal alterations completed by September 2027.
Hampton Dene Primary School – Extension to LRC	£2.6m DFE Grant Funding	Construction works have commenced on site with completion programmed for July 2026.
Schools Capital Maintenance Programme	£3.2m DFE Grant/Borrowing	Works completed and handed over as part of the Summer 25 programme of works with further tenders issued and evaluated for Spring 2026 start on site.
Estates Capital Programmes Improvements	£2.5m in 25/25	4 projects completed during reporting period and a number of tenders issued and evaluated for works commencing in Spring 2026.
Brookfield School, Hereford – Extensions and Internal Alterations	£5.0m DFE Grant Funding/capital receipts reserve	Works completed on new two classroom teaching block with works to main secondary school building due for completion in January 2026 and sports hall in March 2026.

Performance: People

Q3 RAG status of Delivery Plan Milestones for People



Milestones Colour Key: Green: On Track; Amber: At risk of not being completed by the end of the financial year; Blue: Completed; Red: Significant risk of not being completed by the end of the financial year; Teal: Milestone has been discontinued; Grey: Not due to start yet

Children and Young People

- Partners continue to strengthen multi-agency information sharing to ensure risks of Child Sexual Exploitation (CSE) are identified early and responded to effectively. Weekly 'Get Safe' meetings provide a coordinated forum for reviewing emerging concerns and agreeing support for children and young people at risk. Recent regional analysis shows that while CSE remains a significant safeguarding issue, it occurs in low numbers locally and predominantly affects vulnerable adolescent girls. In response to these findings, the Child Exploitation and Missing group is developing targeted actions to enhance early identification, prevention and support for victims. This includes reviewing participation and information sharing across agencies to ensure our approach remains proactive, consistent and able to respond to new and emerging risks.
- Work continues across the council and partners to strengthen joint funding arrangements (Joint Commissioning Forum) with health partners that support children and young people with complex needs. While there has been progress in agreeing individual support packages, wider system changes introduced nationally in April 2025 have created challenges that are affecting the pace of this work. These issues have been escalated so that a sustainable, fair and family-centred approach can be agreed. Our priority remains ensuring that no child or family experiences any negative impact while revised arrangements are developed.

Community Wellbeing

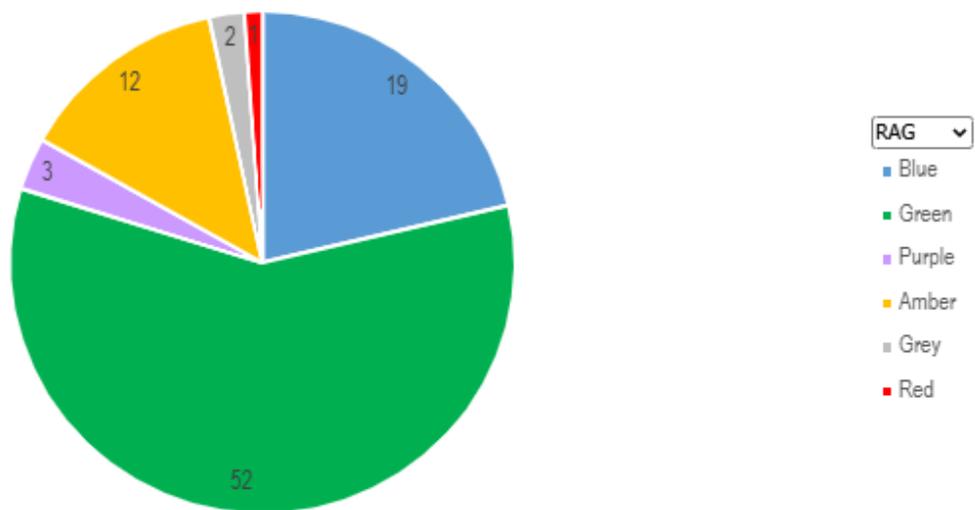
- The council has continued to work closely with adult social care, public health and partners across the voluntary and community sector to codesign the new 'Prevention in Adult Social Care Strategy', which is now nearing completion. Engagement has been central to this development, with two well attended stakeholder workshops held in August and October 2025

to gather insight, test priorities and ensure the strategy reflects the needs and strengths of our communities.

6. As part of our work to improve services for people with learning and physical disabilities, engagement has taken place with people drawing on care and support and their families to review the range of community activities available to them. The focus was on how these activities could be strengthened to promote independence and skills.

Performance: Place

Q3 RAG status of Delivery Plan Milestones for Place

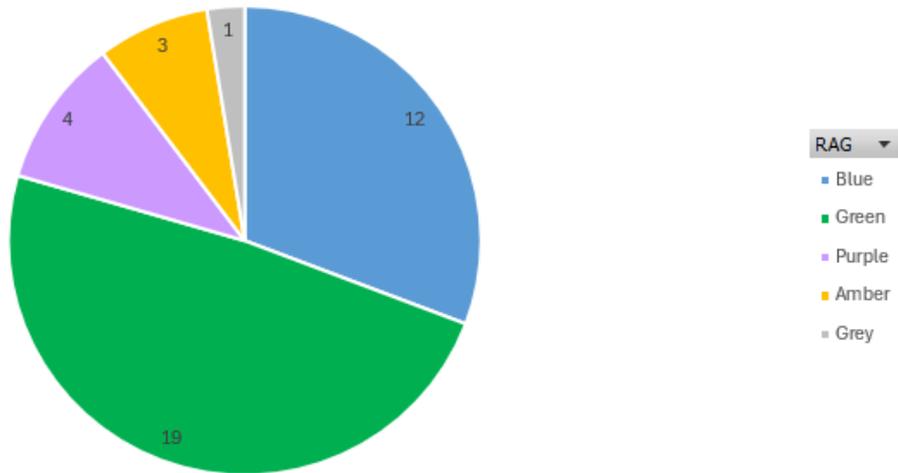


Milestones Colour Key: Green: On Track; Amber: At risk of not being completed by the end of the financial year; Blue: Completed; Red: Significant risk of not being completed by the end of the financial year; Purple: Parked as waiting on other interdependent activity; Grey: Not due to start yet

7. Cabinet approved the new Public Realm contract in December 2025, supporting the continued delivery of highquality and sustainable local services. Alongside this, the Herefordshire Cultural Partnership is leading the development of the county’s new Cultural Strategy, with the council contributing as an active partner to ensure the strategy reflects local priorities and delivers positive outcomes for communities.
8. Delivery of new public electric vehicle charge points has experienced delays, resulting in a red RAG rating. Fourteen additional sockets are scheduled for installation before the end of the financial year, following approval of all proposed sites by the council. However, even with these installations, the year-end target will not be met. As installation is dependent on external providers, the shortfall is outside the council’s direct control. Work will continue with partners to increase provision and support wider access to sustainable transport across the county.

Performance: Growth

Q3 RAG status of Delivery Plan Milestones for Growth



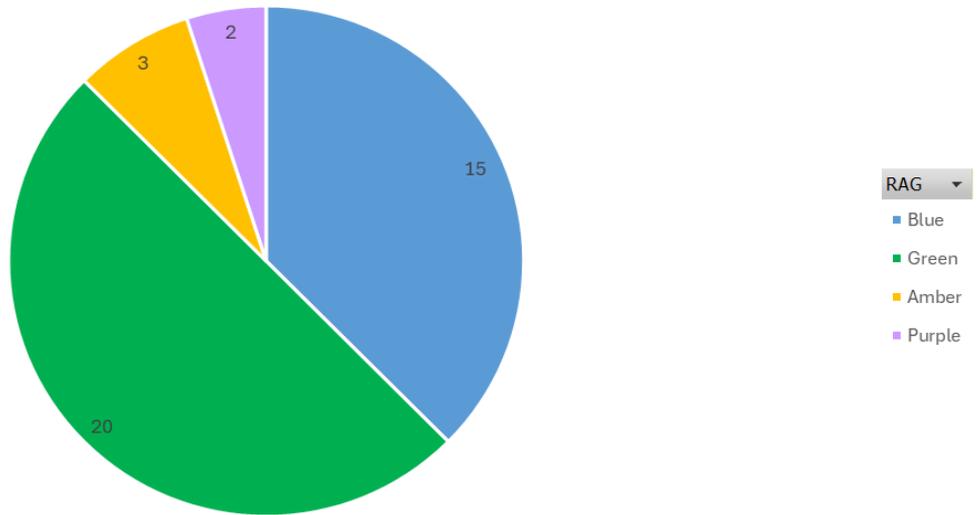
Milestones Colour Key: Green: On Track; Amber: At risk of not being completed by the end of the financial year; Blue: Completed; Red: Significant risk of not being completed by the end of the financial year; Grey: Not due to start yet

9. Work is progressing to develop the new strategy and delivery plan that will strengthen learning pathways and improve access to employment, further training and skills development. National changes, including the publication of the new Ofsted Further Education and Skills framework and the Government’s Post-16 Education and Skills white paper, are informing this work by clarifying expectations and future funding priorities for adults most in need of support. The council’s Self-Assessment Report is currently in draft and will guide the next stage of improvement and strategic planning.

10. The council and New Model institute for Technology and Engineering (NMiTE) continue to work proactively to identify and develop opportunities that support shared ambitions for skills, education and economic growth. Current joint work is focused on unlocking the potential for growth within the defence and security sector in Herefordshire. This remains a key area of collaboration where further development is expected to strengthen local skills pathways and contribute to future economic opportunities.

Performance: Transformation

Q3 RAG status of Delivery Plan Milestones for Transformation



Milestones Colour Key: Green: On Track; Amber: At risk of not being completed by the end of the financial year; Blue: Completed; Red: Significant risk of not being completed by the end of the financial year; Purple: Parked as waiting on other interdependent activity

- 11. The council has successfully piloted a range of AI solutions to identify opportunities that can enhance service quality and efficiency. Following a positive pilot in social care, Magic Notes is now being extended to relevant staff to support improved recording and reduce administrative burden. The pilot of M365 Copilot has also concluded, with ongoing work focused on supporting wider adoption of Copilot Chat to enable staff to work more effectively. As this is a rapidly developing area, progress and opportunities will continue to be reviewed as part of business-as-usual service improvement.
- 12. The revised contract with Hoople was formally completed in November 2025, providing a strengthened agreement to ensure best value, clearer accountability and improved alignment with the council’s future target operating model.

Local Government Outcomes Framework

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

16. Framework data will also feed into Government's assessment of whether the Best Value Duty is being met.
17. A first draft of Herefordshire Council's own Outcomes Framework has been developed and will soon be shared across directorates for discussion and agreement before being presented to Cabinet.
18. In the meantime, we will continue to report on our top ten indicators:

Key Performance Indicator	Q2 Actual - YTD	Q3* Projection - YTD	Q3* Actual - YTD	Q3* RAG**
Percentage of service users aged 65+ discharged from hospital into Home First who are still at home 91 days after discharge	75.21%	80%	72.84%	Amber
Percentage of Children and Young People social work assessments completed within timescale (45 days)	80.92%	85%	84.24%	Amber
Percentage of children in care who have an up-to-date review	99.38%	95%	100%	Green
Percentage of major planning applications dealt with within 13 weeks (or 16 weeks if subject to an Environmental Impact Assessment), or with an agreed extension of time <i>Provisional subject to DLUHC confirmation</i>	88.46%	70%	88.89%	Green
Percentage of non-major (minor and other) planning applications dealt with within 8 weeks, or with an agreed extension of time <i>Provisional subject to DLUHC confirmation</i>	83.48%	80%	83.31%	Green
Number of kg of waste that is not sent to reuse, recycling or composting (per household) <i>Provisional subject to DEFRA confirmation</i>	Q2 data not yet available	120kg (Q1)	126.36kg (Q1)	Amber
Number of affordable homes delivered	166	158	193	Green
Number of people rough sleeping	23	5	12	Red
Value of grants awarded to businesses to support viability and enable growth through UK Shared Prosperity Fund and Rural England Prosperity Fund	£1,091,301.50	£1,120m	£1,135,184.50	Green
Average days sickness per FTE	8.29	9	8.53	Green

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

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

19. The number of individuals rough sleeping increased to 12 in December, compared with 4 in November. Despite this rise, and aside from November's unusually low figure, December represents the lowest level of rough sleeping recorded in the past six months. Although the opening of the shelter last month initially contributed to a reduction, several individuals who accessed the provision subsequently chose to return to rough sleeping. In addition, a small number of exclusions from the shelter have contributed to the increase.

Community impact

20. In accordance with the accepted code of corporate governance, the council must ensure that it has an effective performance management system that facilitates effective and efficient delivery of planned services. To support effective accountability the council is committed to reporting on actions completed and outcomes achieved, and ensuring stakeholders are able to understand and respond as the council plans and carries out its activities in a transparent manner.
21. Regularly reviewing performance with a view to identifying actions which will further drive improvement in outcomes or efficiencies helps ensure the council achieves its County Plan priorities.

Environmental Impact

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

Equality duty

23. The public sector equality duty (specific duty) requires us to consider how we can positively contribute to the advancement of equality and good relations, and demonstrate that we are paying 'due regard' in our decision making in the design of policies and in the delivery of services.
24. Each project within the Delivery Plan will assess its equality impact individually. Where a decision is likely to result in detrimental impact on any group with a protected characteristic it must be justified objectively. This means that attempts to mitigate the harm will be explored. If the harm cannot be avoided, the decision maker will balance this detrimental impact against the strength of legitimate public need to pursue the service change.

Resource implications

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

Legal implications

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

Risk management

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

Consultees

28. None in relation to this report.

Appendices

Appendix A Q3 Council Plan Delivery Plan Updates

Background papers

Council Plan 2024-2028
Delivery Plan 2025-2026

Appendix A - Council Plan Delivery Plan Updates

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

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks	
Support all children to have the best start in life	Ensure sufficiency of local care placements	Set up two new Residential Children Home (RCH) providing a total of 4 beds	Blue	Mobilisation and registration of first property completed. Following review of demand for residential placement the contract was terminated with mutual agreement December 2025	
		Understand ways that the council may use capital funding to purchase accommodation and develop additional children's homes in county.	Blue	Completed Quarter 2	
		Undertake market engagement events locally/regionally with Independent Fostering Agencies to promote working relationships and their acceptance of our referrals	Blue	We chair Quarterly (PONG) Placement Officer Networking Group with all Local Authorities in West Midlands to discuss and share information around availability and discuss provider concerns and positives. This is for Fostering, Residential and Semi Supported accommodation. Regular monthly meetings set up with Foster Agencies In the local area to discuss potential availability for Herefordshire children to keep our children close.	
		Implement 25/26 Foster Carer Recruitment campaign	Blue	Completed Quarter 2	
		Review the Special Guardianship Order (SGO) financial support offer and obtain Cabinet agreement for any recommended developments increase	Green	Revised policy has been completed in draft and submitted to legal for final overview. All SGO cases identified and appropriate funding confirmed in place in individual cases	
		Development of the specialist foster carer scheme for children needing care who have significant additional needs and challenging	Blue	Completed Quarter 2	
	Further develop short break sufficiency with increased capacity and choice		Develop a communication strategy with Parent Carer Voice (PCV) and the Children with Disability (CWD) team to ensure wider take up of the existing short break offer	Blue	Completed, communication strategy is outlined in short breaks commissioning strategy
			Purchase an accommodation for a new overnight short breaks provision and confirm a provider	Green	Market engagement (in person) and online information sharing events completed in partnership with Parent Carer Voice. Tender to secure provider to deliver care live with evaluation expected early Jan. Property purchased and adaptations currently being undertaken. Ongoing conversations across health partners.
			Develop ways that we can deliver new arrangements to buy and manage daytime community based short breaks	Green	Purchase and procurement of provider to deliver residential care and outreach into homes/community underway. Expected award February 2026
			Review demand & data to decide if there is a requirement for overnight respite and if there is how we can make it happen in timescales.	Blue	Completed Quarter 2
			Review intelligence relating to targeted allowance scheme and its impact and identify improvements	Blue	Completed Quarter 2
	Establish a framework of commissioned providers to deliver alternative curriculum provision, for children who are not able to attend school and those needing additional support, increasing choice, quality and value for money		Undertake procurement to put in place the framework	Green	Successful procurement has generated bids. Evaluation and notification will be undertaken January 26. Mobilisation and support will be provided February 2026.
			Monitor the impact of the Alternative Provision providers and manage concerns as they arise.	Green	Collaborative work to develop monitoring arrangements has started and will continue directly with providers approved to join the framework as part of mobilisation Feb 26

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
104	Continue to strengthen the programme of interventions to support children's oral health	Develop standardised resources and materials provided to parents following the findings of the toothbrushing audit undertaken in 2024-2025	Blue	Completed Quarter 1
		Identify the number of early years/primary school settings in areas of deprivation participating in the toothbrushing programme and produce an options appraisal for increasing participation and promoting the programme	Blue	Completed Quarter 2
		Undertake an annual survey of parents re barriers, opportunities and impact of the new 4-6 month oral health and healthy weaning check	Green	The survey deadline has been extended due to low initial uptake. Responses will be reviewed at the end of January for reporting in February.
	Review implementation of the new pre-school health needs assessment which identifies any developmental needs early	Report on how the pre-school check aligns to the health check at 2½ years	Green	Draft actions to ensure that health checks at both stages are aligned and contribute to Good Level of Development at the end of Reception year have been developed and will be incorporated into a revised 'Best Start in Life' plan.
		Develop local baseline measures for 'school readiness'	Green	Baseline measures have been identified and discussed with early years educators, early help staff and children's centres services and will be finalised and incorporated into the revised 'Best Start in Life' plan.
	Develop new Alternative Provision for children with needs that require additional support to enable them to remain and or return to mainstream education	Identification of provider	Amber	Discussions have taken place with potential providers, but a formal expression of interest cannot be released until a building has been identified/refurbished
		Build/furnishment	Amber	We continue to work with property colleagues to identify a suitable building.
		Registration of provision	Amber	Cannot register provision until a building has been identified/refurbished
	Progress the development of a new build special free school as part of the DfE (Department for Education) new free school project	Meet with the church commission regarding covenants on the old Whitecross playing field	Teal	The Department for Education (DfE) has confirmed that the proposed special free school will no longer be progressing.
		Work with the DfE to appoint an academy trust	Teal	The Department for Education (DfE) has confirmed that the proposed special free school will no longer be progressing.
	Continue to deliver the schools capital investment programme	Commence construction at Peterchurch Primary School	Blue	Completed Quarter 2
		Commence construction at Aylestone High School	Green	Planning consent has now been secured, enabling the Council to proceed to contract award with the appointed building contractor. Subject to completion of the remaining approvals and due diligence, the contract is expected to be entered into in Q4.
		Commence works at Hampton Dene Primary School	Blue	Completed Quarter 2
		Complete works at Brookfield School	Amber	Design delays have resulted in an extension to the programme. Completion is now expected by the end of Q4.
	Support all residents to live healthy lives within their communities	Invest in play areas to encourage children to get out and stay active	Green	Currently engaging with interested Parish Councils, this process concludes on 31st January. We will then start working on asset transfers with the eligible applications.
Deliver active travel programmes to encourage more walking and cycling		Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans	Purple	Travel plan officer has been appointed to build travel planning capacity. Commencement of delivery of travel plans is expected in 26/27.
		Deliver Level 1 and Level 2 of the Bikeability (cycle training) programme to 1472 pupils	Green	1075 pupils trained to date, good delivery which is slightly ahead of target for the time of the year.
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities that enable people to live independent and fulfilling lives	Provide effective Early Help to families	Monitor the impact of the Early Help services and providers and manage concerns as they arise.	Green	With reference to the commissioned contract, monitoring is undertaken quarterly and targets progressing as planned
		Undertake monitoring to understand impact and respond to feedback	Green	With reference to the commissioned contract, monitoring is undertaken quarterly
	Evaluate five technology pilots within the wider Technology Enabled Living Programme	Complete the evaluation of the technology pilots delivered in 2024-25	Blue	Completed Quarter 1

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Deliver schemes to tackle inequality that support our most vulnerable residents	Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals	Green	Continued delivery of the HAF programme, alongside mobilisation and planning following confirmation of a further three years of funding.
		Deliver the Household Support Fund (HSF) to those affected by cost of living	Green	Ongoing delivery of the HSF, alongside preparatory transition activity ahead of the final quarter and the move to the Crisis and Resilience Fund
	Review and refresh the action plan to 'Prevent Ill-Health and Reduce Health Inequalities'	Engage with key partners including adult social care and the voluntary and community sector	Blue	A new 'Prevention in Adult Social Care Strategy' is nearing completion. Engagement with wider stakeholders took place at 2 workshops (Aug and Oct 2025)
		Produce revised action plan	Green	An action plan is one of recommendations of the strategy (which is currently in final stages of drafting)
Enable people to support themselves and each other by providing the right help at the right time	Work with Talk Community to develop and implement the children and family community support provision	Expand multi-agency forums within localities develop the children & families community support provision and use these forums to co-produce community based support and identify local solutions	Green	This work is progressing within the development of Family Hubs On going work to increase number of Holiday Activity Fund (HAF) sessions available to children with additional needs.
	Implement against the Children's Social Care reforms and the Department for Education's (DfE) Families First Partnership Programme	Recruit lead officers to support the locality model	Blue	Completed Quarter 1
		Develop a multi agency steering group and agree governance of the programme	Blue	Completed Quarter 1
		Develop Families First implementation plan and deliver Quarterly progress report to DfE	Blue	Implementation and delivery plan in place and quarterly progress reports to DfE have been submitted on time. DfE monitoring is ongoing and further data returns are due to be collected on 23rd January, 24th April and 24th July 2026.
		Develop the single vulnerable child assessment and plan combining the Early Help Assessment (EHA) and Social Worker Assessment (SWA) to form one family plan	Green	Single assessment has been co-produced and designed with families who have experience of social care system and partner agencies from health, education police and community and voluntary sectors. The workflow will be built into the Mosaic system in January 2026 and parents self assessment tool being created
		Develop the support offer, including financial support to family and family networks to reduce the need for protection and care services	Green	Local Authority and Police Crime Commissioner (PCC) combined funding for 2025-27 to increase support and prevention activities has been completed. Funding prioritises Youth and rural areas. Awarded grant include continued support for families with children with additional needs. Impact in terms of numbers reached, quality of offer and benefits experienced will be reported four times per year.
		Develop the Family Help Lead Practitioner role within the partnership and provide a consultation, support and training programme to the voluntary, community and social enterprise (VCSE) sector to enable them to build skills and confidence in managing presenting needs and risks in children and young people	Green	Family Help Lead Practitioner (FHLP) role has been widely collaborated on across the partnership via workshops surveys and community network forums. We have a clear understanding of the strengths of practice across the Voluntary, Community and Social Enterprise (VCSE) sector and areas where additional support and training is needed. Consultation and support is provided by Two Community Development Officers and CHAT. Bespoke training around the role of the FHLP started in December 2025 and will continue throughout Quarter 4.
		Develop Family Group Conferencing for vulnerable children in need of early help and support to identify and provide support through family networks	Blue	Completed Quarter 1
		Explore options to develop a new care facility, aimed at delivering local care and support to adults with a range of complex needs	Undertake soft market testing	Blue
	Develop options appraisal for future delivery models		Amber	Procurement exercise complete and strategic housing needs assessment work underway following successful award of contract to a housing specialist. Initial data collection first stage complete and engagement planning agreed.
	Develop business case		Purple	The requirement for a business case for capital funding from the Council has been superseded by funding available for housing developers and registered social landlords from investors and Homes England.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
106	Review all Supported Living services, offering accommodation and support to adults with a range of needs including learning disability, autism and mental health with the aim of ensuring a range of services that are fit for the future and meet changing needs	Review of each supported living scheme	Blue	Completed Quarter 2
		Undertake future demand planning	Amber	This forms part of the housing needs assessment work currently underway.
		Develop options appraisal for future delivery models	Amber	Developed guiding principles via a co-production approach with supported living providers to define the basis of delivery models. Working with supported living providers to implement the guiding principles to strengthen long term provider partnerships.
		Design commissioning plan for future models	Amber	Plan being created as part of housing needs assessment work.
	Review and develop a range of community activities to ensure meaningful opportunities for adults with a range of needs including learning disability, autism and mental health	Develop and implement a communication and engagement plan for service users and their families to review the range of community activities and identify how they can be improved to promote independence	Blue	Communication and engagement plan in place.
		Undertake future demand planning for community activities	Blue	Demographic known and planning underway to meet current and future need.
		Undertake a series of market engagement activities to review the current community activities offer and identify scope for the future	Blue	Engagement in Dec 2025 with provider market, Engagement with young people, adults and families planned for early Jan 2026.
		Develop options appraisal for future models	Amber	Models being discussed with the provider market including use of direct payments and individual service funds.
		Design commissioning plan for future models	Grey	
	Develop a Domestic Abuse Strategy	Develop the Domestic Abuse Strategy and action plan	Blue	Completed Quarter 2
		Implement the Domestic Abuse Strategy action plan	Green	Delivery Plan agreed by Domestic Abuse Local Partnership Board (DALPB). Monitored quarterly through operational Domestic Abuse (DA) group and DALPB.
	Increase promotion and improve knowledge of mental health support services	Update the information held on the Talk Community Mental Health support service webpage	Blue	Completed Quarter 1
		Deliver four Mental Health campaigns across the year	Green	Ongoing campaign delivery. The next campaign is Time To Talk Day, with planning and the development of resources underway.
		Mental Wellbeing information to be included in at least four of the 'Spotlight' newsletters to schools	Blue	Ongoing regular Mental Health info service support included in spotlight and within Healthy schools programme
		Develop a suite of communications and marketing resources	Green	Work has been ongoing throughout the year and will continue to the end of March. Attendance at the collaborative communications group ensures a consistent approach across partner agencies. A key focus this quarter has been with Worcestershire's suicide prevention team, including engagement and support for the Baton of Hope event in October 2025.
	Improve services for carers of all ages	Produce an annual report on progress of the strategy - January 2026	Amber	Early draft report being prepared ready for January 2026.
Improve services for people with learning disabilities and mental health issues	Sign up three new work opportunities providers	Amber	Tender for work programme for Connect to Work Individual Placement and Support underway.	
Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement	Undertake a review of 25 sample discharge cases to provide assurance on partnership working	Amber	In progress, audits/deeps are taking place currently. Audits and outcomes to be fed into larger system-wide review of discharge to assess.	

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
Work with partners and residents to build connected and resilient communities	Support local providers including foster carers to meet the cultural, religious and social needs of Unaccompanied Asylum-Seeking Children (UASC)	Review placement of UASC by type and location	Blue	Completed Quarter 1
	Embed partnership working within the Joint Commissioning Forum (JCF), comprising Herefordshire Council and NHS Herefordshire and Worcestershire Integrated Care Board to jointly address health and care needs of children, young people and families with an initial focus on children and young people with Special Educational Needs	Agree Joint Commissioning Strategy for Special Education Needs and Disability 2025-28 and commence implementation	Amber	This work is scheduled for follow up from January 2026. Potential to develop a joint strategic approach has been improved as a result of recent collaboration about Occupational Therapy services (line 71) and implementation of the 'Integrated Care Board (ICB) balanced approach' however managing increased demand will continue to challenge.
		Review and refresh S75 arrangements for joint funding across Health, Education and Social Care	Red	Ongoing work to manage specific funding arrangements is happening at officer level and there has been some success in agreeing child level packages. The council is seeking to agree practical approaches, ensuring no negative impact for families. However, funding changes implemented April 2025 continue to make this challenging and this has been escalated
		Work with partner agencies to understand how therapies are delivered and impact. Consider development plan.	Blue	Completed Quarter 2
	Deliver the Community Spaces Capital Grant Scheme to enhance community hubs, infrastructure, and spaces that support local engagement, inclusion, and wellbeing	Evaluate Expressions of Interest (EOIs), shortlist applicants, and invite full applications	Blue	Completed Quarter 1
		Allocate funding to successful projects and initiate delivery	Blue	Completed Quarter 2
		Monitor implementation of funded projects and evaluate outcomes	Green	Grant initiation and mobilisation of approved Community Spaces projects, including funding agreements, conditions, and readiness for delivery
	Pilot the Herefordshire Connect cross-sector referral platform through organisations that are supporting the household support fund to improve access to cost-of-living support services by enabling direct referrals between organisations, reducing duplication, and ensuring residents receive the help they need quickly and effectively	Finalise partnerships and complete technical setup, ensuring seamless integration with key partners	Blue	Completed Quarter 1
		Launch the pilot phase with identified service providers and support initial onboarding	Amber	Pilot launch activity progressed through provider engagement and onboarding preparation, while addressing legal and technical constraints impacting go-live
		Monitor platform performance, user experience, and system efficiency through ongoing evaluation	Amber	Approach to performance, user experience and system monitoring scoped, with platform capability under review to ensure effective data capture and system efficiency.
		Produce an evaluation report with data-driven recommendations for full rollout, identifying opportunities for scaling and innovation	Grey	
	Enable people to access the housing they need through strategic housing service	Continual engagement with Registered Providers, supporting them with planning comments and grant funding opportunities through Homes England	Green	Regular meetings held with Registered Providers. A representative from Homes England also attends these meetings and gives regular updates re-funding programme. All planning applications with an element of affordable housing are reviewed to ensure that the planned homes meet local need.
		Continual engagement with the Ministry of Housing, Communities and Local Governments to secure grant funding for additional council properties to be purchased and refurbished to meet specific client groups	Green	Regular meetings are held with MHCLG to discuss grant funding and delivery in Herefordshire. Funding currently being used to support the refurbishment of two properties into transitional accommodation for vulnerable people.
		Maintain up to date housing needs data to support the delivery of accommodation	Green	Currently working with commissioning colleagues (adults) to undertake demand modelling for accommodation and support services. This information will be used to inform strategic documents. A full Housing Market Area Needs Assessment will be commissioned and progressed during 2026/27 to inform the development of the new local plan.
	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	Amber	£2m investment on track to be delivered by 2027, total spend in 25/26 is less than £1m as anticipated with more in 26/27. Background work and prioritisation work has been done, governance is in place and spend allocation is underway
Support people to feel safe and respected in their communities	Develop our community safety approach as a partnership to address extra familial risk of harm in the community	Using the locality model establish a partnership across the safeguarding network and local community leads in each locality	Blue	Completed Quarter 1

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Further development of the information sharing processes to identify new and emerging push/pull factors driving missing episodes	Blue	Completed - data and analysis reports included in service performance reports quarterly
		Update the Herefordshire Partnership Prevent Strategy and action plan for 25-26 and develop a Prepare Plan and Protect plan tailored for each locality	Blue	Strategy has been updated. Prepare, Plan, Protect plan for each locality within the 25-26 action plan.
		Further development of the information sharing processes to identify new and emerging risks associated with Child Sexual Exploitation	Blue	Multi-agency information sharing is coordinated through Herefordshire's Get Safe weekly meetings, initiated by risk assessments. The 2024 analysis of Child Sexual Exploitation (CSE) in WM identifies CSE as a significant but low-volume issue, primarily affecting vulnerable adolescent females. The report recommendations include strengthening CSE identification and ensuring prevention and victim support remain responsive to emerging trends. The CE and Missing group are developing targeted organisational responses, including an action plan with ongoing evaluation of agency participation and information sharing at Get Safe meetings and localities as part of BAU
	Deliver the safer streets to schools' project	Commence construction	Green	School streets restrictions now in parking restrictions now in place at 5 selected schools for experimental traffic regulation order. Schools reporting positive improvements in safety but still some work to do with parents and residents to bed in the scheme.
		Complete construction	Green	Design work completed, tendering for construction contractor

Key			
Green - On Target	Amber - At risk of not being completed by the end of the financial year	Red - Significant risk of not being completed by the end of the financial year	
Blue - Completed	Grey - Not due to start yet	Purple - Parked as waiting on other independent activity	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.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Deliver the Local Transport Plan to ensure places can prosper and thrive with the right integrated transport networks	Commence consultation	Blue	Completed Quarter 1
		Seek Cabinet approval to adopt the plan	Blue	Completed Quarter 3
		Commence implementation	Green	Implementation is underway of Local Transport Plan (LTP).
	Prepare a new Local Plan in response to the National Planning Policy Framework changes and the government mandatory housing targets	Commence development of a new Local Plan	Green	Undertaking the first stage of plan preparation and inviting 'Call for Sites' from landowners and agents. These sites are undergoing detailed service area assessments
		Gateway 1 Consultation	Green	Awaiting secondary legislation from Government in order to progress to Gateway 1
	Develop the Masterplan to set the long-term direction for growth and development in the city	Draft the Hereford Masterplan in consultation with partners and stakeholders	Green	Second draft and targeted engagement completed Dec 25, final draft due end of January 2026
		Seek Cabinet approval for the Masterplan	Green	Final draft due end of January 2026
		Publish Masterplan and commence implementation	Green	Currently consulting to seek public views on the priorities to be fed into the final draft of Masterplan https://www.herefordshire.gov.uk/consultations/2025/december/herford-city-2050-consultation/
	Establish a strategic plan for the eastern expansion of Ross-on-Wye	Undertake stakeholder engagement	Green	Currently obtaining highways input in relation to required enabling by pass, Highway consultants AECOM instructed to provide high level based modelling
		Draft strategic plan produced	Green	Timetable has been put back slightly to tie in with revised local plan timetable
	Establish a strategic plan for the west side of Hereford	Stakeholder engagement	Green	Highway feasibility and optioneering tied in to local plan call for sites ongoing
		Draft strategic plan produced	Green	To follow call for sites through the Local Plan process.
	Deliver the Public Realm services	Award the new Public Realm contract	Blue	Cabinet approved the award of the new Public Realm contract on time at its December 2025 meeting.
		Commence demobilisation of current contract and commence mobilisation for new contract	Green	Demobilisation of the current Public Realm Contract is in progress. Mobilisation of the new Public Realm Contract is planned to commence in January 2026.
	Continue to deliver Section 106 infrastructure projects	Reduce backlog of Section 106 schemes	Green	New staff now in place and good progress being made on delivery of both highways and school playground or leisure facilities schemes.
Commission infrastructure projects in a timely manner to ensure best value for money when income is received		Green	Schemes being commissioned in a timely manner and the backlog has reduced significantly. Report on backlog being prepared for scrutiny.	
Deliver a review of all leisure assets and service provision across Herefordshire	Undertake visioning and consultation exercise	Purple	Initial multi-agency workshop held. Further work to be undertaken in 2026-2027	
	Develop Herefordshire Council vision for leisure provision	Purple	Work to be undertaken in 2026-2027	
	Undertake condition surveys of leisure assets	Green		

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Continue the redevelopment of the Hereford Museum and Art Gallery	Progress from design stage (RIBA – Royal Institute of British Architects - Stage 4) to construction (RIBA Stage 5) for the building	Amber	Pre-Construction Services Agreement (PCSA) period completed and bill of quantities received. Validation of PCSA works, cost plan and programme underway.
		Rollout the Museum Activity Plan across Herefordshire	Green	Continuing as planned.
	Support the local Food Alliance to increase partnership, food collaboration and local food consumption	Scope a Local Food Strategy	Green	The Food Alliance met in October to review the strategy and identify priorities and next steps.
		Develop plan to achieve Sustainable Food Places Silver award	Amber	The coordinator post for the sustainable food programme is out to advert. Part of the role will be to take forward the agreed priorities and identify funding opportunities.
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county	Complete the construction of the Transport Hub	Commence construction of the Transport Hub	Green	Construction programme currently on target despite issues arising including discovery of a main gas pipe which was not on utility plans.
	Progress the delivery of the Holme Lacy safe pedestrian corridor improvements	Commence construction	Green	Construction commenced in November 2025 with an approximate 10 to 12 month build time. Significant progress has been made to Phase 1a with some progress on 2a and 2b. A full shut down was provided for 2 weeks across the Christmas period as required by the Streetworks team.
	Complete the necessary work to tender for the design and construction of Phase 1 of the Hereford Western Bypass	Delivery of Phase one and Phase two business cases	Green	Business Cases in development with a full business case for phase 1 anticipated for summer to enable the release of funding to award the construction phase of the project as per programme
		Award of Design and Construction tender for the Hereford Western Bypass Phase 1	Green	Tender currently out to bidders and due back 26th January with a view to awarding end of February
	Complete the design work and start construction on the Aylestone Hill safe pedestrian corridor improvements	Final design completed	Green	Design completed, but will review in light of available funding and decision on timing of construction. Construction drawings finalised and received for the full scope scheme. A reduced scope scheme will require some redesign in due course.
		Tender the construction contract	Amber	Tender will be delayed until 2026 with a construction start of 2027. This is to protect Hereford from congestion and delays caused by too many construction schemes happening in the same year. Bulk of work needs to be done in the summer outside of term time in summer 2027.
	Complete the Great Western Way improvement project	Commence construction	Green	Design, tendering and contract award completed; construction to commence in January 2026.
		Complete construction	Green	Construction due to be completed in Q1 2026
	Deliver Bus Service Improvement Plan (BSIP) funding	Deliver a Bus Services Summit	Blue	Completed Quarter 2
		Expand/ extend eight bus routes, running across the county	Amber	This is being driven by the enhanced partnership between Herefordshire Council and bus operators. Whilst routes have been agreed operators are finding some challenges to implementation, mainly concerned with lack of drivers, trainee drivers and the costs of using agency drivers.
		Develop the plan for spending £1.1m of capital funding for bus infrastructure improvements	Blue	Delivery will be underway in Q4
		Commence delivery against the plan	Green	Procurement of contractor has almost been completed. Awaiting procurement to confirm feedback to all bidders following tender reviewing process.
	Deliver the highways maintenance investment programme across the county	Deliver £10m of investment in the resurfacing of the county's highway network through the Resurfacing Herefordshire Highways 1 and 2 programmes	Green	£9.565m spent to date, with the remaining funds committed and scheduled for expenditure by March 2026
Deliver £3.985m of investment in highway infrastructure assets including £250k on Public Rights of Way through the Highway Infrastructure Investment programme.		Green	£4.391m spent to date with additional funds brought forward from 24/25. Remaining funds committed and scheduled for expenditure by March 2026	

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Deliver £2.5m of investment in the preparation and delivery of surface dressing schemes through the Highway Infrastructure Investment 2 programme	Blue	Completed Quarter 2
	Deliver the Highway Core Revenue spend	Delivery of £5.3m of revenue spend in-year	Green	Orders for the entire core revenue spend are on track for delivery within the financial year.
	Deliver the Highway LTP (Local Transport Plan) Capital Maintenance spend	Delivery of £22.9m of capital spend in year* (*subject to confirmation from Department for Transport)	Green	Orders for the entire capital spend are on track for delivery within the financial year.
	Work with City, Town and Parish Councils on locally important maintenance	Deliver grants to the City, Town and Parish Councils to support delivery of the following schemes: - Lengthsman scheme (£500k) - Public Rights of Way (PROW) scheme (£250k) - Drainage scheme (£445k)	Green	Ongoing work to deliver grants
	Deliver £1.2m of Public Realm investment in Hereford City and the market towns	Identification and delivery of appropriate projects across Bromyard, Kington, Ledbury, Leominster and Ross-on-Wye, working in partnership with the Town Councils of each	Green	Consultations conducted to explore potential schemes. Work ongoing to scope desired sites. Some works can be delivered in March 2026; however the majority will commence from April 2026 onward due to the nature of the works and weather constraints.
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Deliver Phase 2 Strategic Mitigation for Phosphate Credits	Start construction of second wetland site	Green	Tarrington site is completed and operational.
		Complete construction of first off-mains treatment plant replacement	Amber	Delays due to potential change in approach and resource issues
		Commence design for third wetland site	Amber	Delays in buying the site has led to delays; land now in Herefordshire Council ownership and design of site to be reviewed by Natural England before seeking planning.
		Commence planning application for third wetland site	Amber	Delays in buying the site has meant delay.
	Support and facilitate the partnership approach to address river pollution	Publish Nutrient Management Plan for the Wye Catchment Area	Amber	Nutrient management plan will be published as part of the catchment management plan. January's nutrient management board will set out the process and timeline for this.
		Deliver the third annual rivers conference	Blue	Rivers conference took place in December 2025
		Work with partners to bring forward river restoration projects	Green	The council has taken on the secretariat duty for the Wye Catchment Partnership Board. The catchment management plan and the nutrient management plan (which will be part of the catchment management plan) will prioritise restoration projects, in the meantime the council is working with partners via the boards.
	Support the Wye Catchment Partnership Catchment Management Plan	Work with partners and government agencies to bring forward the delivery of the Catchment Management Plan	Amber	Catchment management plan has been commissioned and contractor has been appointed. Delivery has taken longer than initially planned but all partners are engaged and have agreed timelines
		Work with both governments to secure funding to support delivery of the plan	Green	Successful funding of the development of the plans is underway, more funding for delivery will be sought when plans are in place.
	Deliver a regenerative farm mentoring programme to five farmers across the county to support the recommendations from their carbon audit	Commission provider to deliver mentoring programme	Blue	Completed Quarter 1
		Commence delivery of one-to-one meetings	Blue	Completed Quarter 2
	Adopt the countywide Tree, Hedgerow and Woodland Strategy	Adopt the strategy	Green	Due for adoption on 16/01/26 subject to call in
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy	Amber	Natural England asked for further updates to the strategy ahead of public consultation which is putting pressure on the already tight timeframes to publish in April/May.
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	Amber	Revenue funding provision included within Government settlement instead of stand-alone amount. Awaiting confirmation of full council service budget to confirm sufficient funding is available.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks	
	Develop a new garden waste collection service	Finalise the business case and, subject to approval, commence roll out of the service	Green	Subscriptions sign up launched end of October. These are coming in at a steady rate for winter with increased communications planned for start of 2026. All other plans for roll out are on target.	
	Commence a review of waste disposal contracts	Undertake a strategic options appraisal and procurement options for the future waste disposal arrangements from 2029	Green	Data gathering exercise commenced to feed into options shortlisting.	
Work towards reducing county and council carbon emissions, aiming for net zero CO ₂ by 2030/31 and work with partners and communities to make the county more resilient to the effects of climate change	Deliver sustainable energy solutions in all council owned accommodation	Upgrade all refurbishments to a minimum Energy Performance Certificate (EPC) C. Consideration dependent on the property for sustainable energy solutions such as solar panels and electric boilers	Green	Sustainable energy solutions are considered as part of refurbishment process, alongside EPC rating.	
	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	Deliver five heat decarbonisation plans for the corporate estate		Blue	Completed Quarter 2
		Achieve a 75% reduction of CO ₂ emissions from our 2008-09 baseline by the end of the financial year 2025-26		Amber	The latest data for the end of 2024/25 shows a 65.7% reduction meeting the 65% target for that period. A 75% reduction by the end of 25/26 is a challenging target. We are developing the 4th carbon management plan with the cabinet task and finish group ready for adoption by the end of the financial year. This sets out the plan to achieve net zero emissions by 2030/31.
		Publish new Carbon Management Plan for the period 2026-27 to 2030-31		Green	The first draft has been completed and shared with the cabinet task and finish group who received it well and amends are being made before the governance progresses to adopt the plan.
	Deliver solar car port canopies in the north car park adjacent to Plough Lane to reduce the council's reliance on grid electricity, exposure to energy markets and improving security of energy supply	Completion of surveys on the car park for feasibility of installation (e.g. management of surface water, presence of asbestos, suitability of concrete to support structure)		Blue	Surveys have been completed
		Planning permission obtained		Grey	Not yet started, now survey work has been complete, design work required ahead of planning submitted.
		Commence installation of solar car ports		Grey	Not yet started
	Support households and businesses to take action to address climate change	Install energy efficient measures to 40 homes and retrofit assessments completed for 60 households		Blue	Completed Quarter 2
	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	Deliver 27 new publicly available charge point sockets across the county		Red	Herefordshire Council (HC) has approved all sites that have been put through by the contractor. 14 charge point sockets have been proposed this year, and are due to be installed before year end. However, even with the delivery of all 14 pipeline sockets, the Q4 target will not be met. As socket installation is delivered through external providers, the resulting shortfall is beyond our direct control.
	Adopt the Local Cycling, Walking and Wheeling Infrastructure Plan and provide residents with different travel choices through integrated networks	Seek Cabinet approval		Green	On target to gain cabinet approval in Q4
Publish the plan and commence implementation			Green	On target	
Support our local culture and heritage and make Herefordshire a thriving, safe and attractive place to live and visit	Finalise the design proposals and start construction of the Shirehall Library and Learning Centre	Procure contractors for the build refurbishment	Green	Pre Construction Service Agreement (PCSA) with the contractors is being finalised and will be due for completion in June 26 in line with the programme	

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Commence refurbishment of the Shirehall building	Purple	Not scheduled to commence until July 2026
	Review and update the Herefordshire Cultural Strategy 2019-29 in partnership with the Herefordshire Cultural Partnership (HCP)	Work with HCP to produce draft vision and priorities of the Herefordshire Cultural Strategy	Blue	Completed Quarter 1
		Produce final strategy	Blue	
		Endorsement by Cabinet of Herefordshire Cultural Strategy	Blue	
	Produce a Herefordshire Library Strategy.	Draft new vision and priorities and test with stakeholders and users	Green	Consultation completed
		Produce final strategy	Green	Strategy document being completed
		Cabinet Member approval of Herefordshire Library Strategy	Green	Document to be shared for approval in Q4
		Develop and commence implementation of action plan arising from the strategy	Green	Action Plan being developed in parallel with strategy
	Update Herefordshire Archive Plan.	Produce new three-year Archive Plan 2025-2028	Blue	Completed Quarter 1
		Achieve service accreditation for the Herefordshire archive service	Green	Site visit and progress briefing with representative of The National Archive took place late in Q3. As a result of guidance, final documents being prepared for submission in Q4
	Deliver the Our Place creative arts project in partnership with Herefordshire Cultural Partnership	Deliver the project in Leominster, Hereford and Golden Valley	Green	Project partners are delivering the project on programme.
	Expand community programming and increase accessibility through targeted outreach for Herefordshire Museum Service.	Launch <i>Revealing Our Roots</i> project (co-production with communities) funded by the Esmée Fairbairn Foundation	Green	Being delivered to programme.
		Implement part two oral history project <i>Voices of the Wye</i> to preserve cultural stories funded by an external project grant	Green	Being delivered to programme.
		Establish youth led <i>Fixing Our Broken Planet</i> project funded by the Natural History Museum	Green	Being delivered to programme.
	Embed participatory and inclusive practices into decision-making processes in the Herefordshire Museum Service	Establish co-production groups (Access, Equalities, Young People and Veterans & Military Families)	Blue	Completed Quarter 1
		Develop a Curatorial Advisory Panel and Teacher Panel	Blue	Completed Quarter 1
	Identify additional income streams to support the financial sustainability of the Museum service	Explore commercial opportunities with a higher education provider to run accredited programmes through the museum	Blue	Completed Quarter 2
		Build on current income generation initiatives to ensure financial resilience of the museum service	Green	Products finalised and pilots due to start.
	Deliver highway improvement schemes at known collision cluster sites	Design and commence delivery of works at top ranking sites including (i) A465 junction with B4348 Locks Garage, Allensmore, and (ii) B4203 junction with B4204 High House Crossroads, Upper Sapey.	Green	Design work is on-going and scheduled for completion before May 2026.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
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Key

Green - On Target	Amber - At risk of not being completed by the end of the financial year	Red - Significant risk of not being completed by the end of the financial year	
Blue - Completed	Grey - Not due to start yet	Purple - Parked as waiting on other independent activity	Teal Milestone has been discontinued

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

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Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
Develop employment land to unlock new business opportunities for the county and generate local jobs	Commence development works on Ross Enterprise Park	Procure a contractor	Green	Contractor procured, commence on site in Feb 2026
		Commence works to create access to the site, and 4 acres of service development ready plots	Green	Works due to complete in October 2026
	Develop outline business case for the potential development of business units on the Bromyard Depot site	Develop outline business case	Purple	Paused subject to 2026/27 capital budget review
		Develop full business case	Purple	Paused subject to 2026/27 capital budget review
		Appoint Design team	Purple	Paused subject to 2026/27 capital budget review
	Attract new and growing businesses onto the Hereford Enterprise Zone to support the economic growth of the county and provide better paid jobs	Agree the sale of six plots on Hereford Enterprise Zone to support growing businesses	Green	A number of sites completed, and 2 more nearing completion
	Support existing and new businesses on Hereford Enterprise Zone to increase productivity and provide better paid jobs	Implement a Key Account Management approach for providing targeted support to businesses on Hereford Enterprise Zone	Green	Key account management and business support services in place
	Support existing and new businesses on Hereford Enterprise Zone to increase productivity and provide better paid jobs	Businesses identified and receiving dedicated contact and support from a named Economic Development Officer every three months	Green	Growth Hub providing business support services
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	Establish an inward investment programme	Blue	Completed in Quarter 3
		Commence delivery of the inward investment programme	Blue	Completed in Quarter 3
Publish a Defence and Security Investment Prospectus setting out both financial and development opportunities		Blue	Completed in Quarter 3	
Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses	Develop business hubs and managed workspace in the market towns	Develop and agree proposals (subject to funding) for business hubs/ co-working space in each of the market towns	Green	Leominster hub launched
	Support projects and priorities identified in the 2021 Market Town Investment Plans	Work with Town Councils to identify funding to take forward projects	Green	On-going discussions with market towns, seeking to identify funding opportunities for priority projects.
	Work with partners in the Golden Valley Parkway Task Force to complete a study looking at the viability for a new railway station	Study completed	Amber	Delayed awaiting Transport for Wales report, study now to include the whole of Herefordshire and consider best options and priority for investment.
Findings of study evaluated, and next steps agreed		Green	Will need to re-schedule project plan, to account for substantial change from original brief.	
Support residents to access skills development, training and employment opportunities	Support the Herefordshire Skills Board in engaging with local businesses to understand and help address skills gaps	Deliver a range of initiatives to address identified skills gaps and business needs.	Green	Invitation to Tender published to develop and write a local Employment and Skills Strategy and action plan for Herefordshire. UKSPF funding continues to be invested in supporting local business with skills training.
		Continue to develop our partnership with NMITE to support their development and growth around shared strategic ambitions for education, skills and economic development	Green	The council and NMITE are working proactively to further develop opportunities to support the growth of the defence and security sector in Herefordshire.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Attract external funding to help address skills gaps and business needs	Seek Cabinet Member approval to implement the UK Shared Prosperity Funding (UKSPF) for 25-26	Blue	Completed Quarter 1
		Implement the UKSPF in accordance with the Cabinet Member approval to address identified skills gaps and business needs	Green	All of UKSPF funds allocated and contracted and in delivery
	Agree a new strategic plan for the council's adult and community learning education service	Develop and agree the new strategy and delivery plan to support learning and enable access to employment, further training, and skill development opportunities	Green	Work in progress. A new Ofsted framework has been published for Further Education and Skills. The national Post-16 Education and Skills white paper has been published outlining Government commitment to Adult Skills Fund supporting those most at need. Self-Assessment Report in draft.
	Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire	Delivery a joint promotional/marketing campaign and the Careers and Enterprise programme in local schools and college, to attract students to study in the county including local residents	Green	There will be an ongoing requirement to promote higher education in Herefordshire. The establishment of a working group has been agreed.
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	Green	Review of sites completed, first disposal The Paddocks completed, sites now being review in terms of emergency housing direct delivery options
	Complete the strategic plan for Merton Meadow and Essex Arms sites in Hereford	Complete the strategic plan	Green	The design team were focussed on discharge if planning conditions, now the flood scheme is on site the design team are due to pick up the Masterplan work late Jan/Feb 2026
	Commence the flood alleviation works on the Merton Meadow and Essex Arms sites in Hereford	Seek outline planning permission	Blue	Completed Quarter 2
		Commence development of the flood alleviation works	Green	Completion of works due end March 2026
	Finalise the long-term strategic model for the delivery of housing across the county	Complete review of options	Blue	
		Seek Cabinet approval for the preferred option(s)	Blue	Not to proceed with arm's length Housing Development Company and focus on emergency housing only.
		Develop costed business case for the preferred option(s)	Purple	To be revisited when appropriate subject to budget constraints
	Utilise the full range of measures to prevent people becoming homeless including through the provision of transitional accommodation	Complete procurement process and award contract for refurbishment works to a city centre building for transitional accommodation for those who are homeless	Blue	Completed Quarter 1
		Complete refurbishment works to the city centre building	Amber	Delays to the specification and tender process, Invitation To Tender (ITT) process completed and tender due to go out Jan 26
		Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed	Amber	Delays to the specification and tender process, Invitation To Tender (ITT) process completed and tender due to go out Jan 26
		Commence work on the Buttercross	Grey	
		Finalise specification and arrangements for winter shelter provision	Blue	Completed and opened in November
Deliver winter shelter provision		Blue	Completed and opened in November	
Work with our partners and businesses to facilitate growth across the county	Support the Herefordshire Business Growth Board to better understand barriers encountered by the private sector and enable opportunities for development and growth	Establish the Board	Blue	Completed Quarter 1
		Identify priorities and delivery programme	Green	Economic Strategy review and reboot currently being finalised by the Business Growth Board

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Maximise the use of Business Growth Hub to support businesses across the county	Deliver regular engagement and support for businesses across the county, including business surgeries, training and workshop referrals	Green	Growth Hub support services on track
	Support county BID/ Visit Herefordshire to increase the economic impact of tourism across the county	Support the establishment of the Local Visitor Economy Partnership	Green	Local Visitor Economy Partnership (LVEP) established by the Herefordshire County Business Improvement District
		Support the partnership to develop the Herefordshire Destination Management Plan	Blue	Completed Quarter 1

Key			
Green - On Target	Amber - At risk of not being completed by the end of the financial year	Red - Significant risk of not being completed by the end of the financial year	
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Transformation: We will be an efficient council that embraces best practice, delivers innovation through technology and demonstrates value for money.

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Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
Change and transform the organisation to be fit for the future and deliver the efficiencies required	Deliver the year one objectives of the council's Transformation Strategy and support implementation of the future council operating model	Deliver the Transformation Strategy - year one objectives	Green	Delivery of the year one objectives continues. A review of transformation priorities is also underway.
	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	Green	A review has been undertaken and the findings will be considered to develop recommendations.
	Implement an improved approach to contract management	Implementation of the council's revised Service Level Agreement with Hoople to ensure best value and alignment with future target operating model	Blue	The Contract has been completed 21 Nov 25.
		Refresh and re-launch contract management tools and resources to ensure compliance with the new Procurement Act	Blue	Completed Quarter 1
	Implement policies and processes that ensure that the council maximises service cost recovery and realises value for money	Review the approach to setting fees and charges across the council	Green	A review of fees and charges is underway as part of annual budget setting activity.
		Review the council-wide approach to income collection and debt management	Green	Levels of debt are monitored routinely via the Hoople SLA. Opportunities for efficiencies in the way that income is collected across the council's services is underway as part of annual budget setting activity.
	Complete the review of home to school transport to mitigate increasing costs through a new delivery model	Strategic business case developed and approved for an in house, arms length or other direct delivery of elements of home to school transport	Amber	Strategic Business Case (SPC) outline has been supplied by contractor, but more detail is required. To be supplied by contractor in conjunction with Hoople.
		Implement new commissioning strategy to achieve better value for money	Amber	Commissioning strategy due in Q4, extension to procurement system is underway.
	Continue to invest in the property assets of the council to ensure they are maintained and decrease the burden on revenue repair works	Deliver Estates and Schools capital programmes	Green	Projects within both the schools capital maintenance and estates capital programmes continue to be completed, designed and tendered including projects being completed at College Road Campus, Hereford Crematorium phase 1 hearth replacements, St. Martins, Kington, Gorsley Goffs Primary Schools and Weobley High.
	Attract and retain an excellent workforce through effective approaches to recruitment and retention	Ensure our recruitment practices reflect best practice and value for money	Identify any improvements in the application process for candidates and recruiting managers so that the process is as smooth as possible	Blue
Review our approach to temporary and interim appointments to get better value for money			Blue	Completed Quarter 2
Review and develop the content of the council's recruitment microsite 'the Spirit of Herefordshire'			Blue	Completed Quarter 2
Incorporate the council's THRIVE values into our recruitment processes			Green	Values Based Recruitment is now ready for launch and implementation in line with the Q4 delivery schedule
Review the council's approach to recruitment payments and market forces supplements			Blue	Completed Quarter 2
Become an employer of choice		Launch the council's scheme to recognise long service and exceptional achievement	Blue	Completed Quarter 1

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks	
		Launch a programme of leadership training for managers and aspiring managers	Green	Aspire Cohort 1 was delivered successfully and received positive feedback. Cohort 2 will commence w/c 12 January and has an active waiting list. Empower Cohort 1 is progressing well with positive feedback, and Cohort 2 was oversubscribed and is now closed to applications.	
		Review the impact of the Workforce Strategy and progress made towards its stated objectives	Green	The workforce strategy was reviewed by the HR&OD team in December 2025 and is subject to a scrutiny review in 2026.	
		Deliver the improvements identified in the employee survey	Green	Delivery of the current action plan will continue and will inform the development of a revised action plan following the July 2026 employee survey.	
Work collaboratively with our residents, communities and businesses to achieve the best results together	Strengthen our partnerships with communities to enable community action	Develop a long-term commissioning framework for voluntary, community and social enterprise (VCSE) organisations	Amber	A procurement market plan for Quarter 4 has been developed	
		Develop a council-wide approach to grant management and grant maximisation	Purple	Waiting for a new grant stream to come online to test the Evolutive online system. New grants delivered in previous quarters needed to be delivered at pace and didn't have the lead in time required by the provider to develop the necessary online forms.	
		Deliver the Talk Community Strategy – year one objectives	Green	Ongoing delivery and embedding of the Talk Community strategy across services and partnerships	
	Build an understanding of our resident and communities' requirements	Revise current consultation guidance document	Green	Progress has been made in reviewing the logging and request forms. Further progress is being made through workshops on how to ensure that all consultations are as accessible as possible and reach diverse demographics. A couple of current consultation requests will be used as a proof of concept in the next quarter. This work includes the collaboration with the council's Communications Team	
		Co-design and establish a young people's council and young people's consultation guidance with children and young people	Green	Business Proposal for Herefordshire CYP Shadow Cabinet completed and presented to Council Cabinet Meeting on 11/12/25. Voice of Herefordshire CYP Virtual Forum to be launched in April 2026 with online registration process for children of council employees to take place between 1/1/26 - 31/1/26	
		Review and develop the volunteering policy to support the council to maximise opportunities to work with volunteer networks	Green	Work continues on the volunteering policy which is being delivered as a project through the Empower Leadership Programme	
		Implement the Customer Services Target Operating Model	Purple	To ensure the model is effective and aligned to the council's strategic objectives it will require agreement and endorsement across the organisation. Further development work is required to achieve this.	
	Ensure improved working with Parish, Town and City Councils	Implement the Parish, Town and City Charter	Blue	Completed Quarter 1	
	Improve the way we use technology across our services	Complete and build on the foundation work to improve our existing IT platforms and infrastructure to transform how we work and deliver services to our residents	Finalise the roll out phase one of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools	Blue	Completed Quarter 1
			Upgrade the online and telephone payment function	Green	Following resolution of unexpected technical issues, final testing of secure payments on the new contact centre telephony solution is being completed. The solution will go-live in February 2026 when this item will be marked complete. The upgrade of online payments is pending further enhancements from the supplier
Implement a new telephony system			Green	Following resolution of unexpected technical issues, final testing of secure payments on the new contact centre telephony solution is being completed. The solution will go-live in February 2026 when this item will be marked complete.	
Complete the transfer to a new CMS (Content Management System) to enable website development			Blue		

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Develop the plan for digital functionality/capability which directly aligns to and supports the Customer Services Target Operating Model	Green	The key digital deliverables in support of the Customer Services operating model as the new website CMS (which is complete) and the new telephony system (which is anticipated to go live in February 2026). This item will be marked complete in February 2026 when the telephony solution goes live.
		Initiate pilot programmes to test technological applications and evaluate outcomes for residents and council ways of working	Blue	During 2025/26 we have piloted Beam MagicNotes and Microsoft CoPilot -- both AI products. Those pilots are now being introduced for relevant staff. With more 'evergreen' digital solutions like Microsoft 365 testing, learning and growing is the way we need to work and we are embedding explore opportunities to work more effectively
	Identify and undertake pilots of Artificial Intelligence (AI)	Complete an organisation wide internal pilot and evaluation of Microsoft Co-Pilot to understand areas of opportunity for future implementation of AI	Blue	We have successfully piloted different AI solutions. Following the pilot of MagicNotes in social care it is being extended to relevant staff. Similarly, the CoPilot pilot has ended. Work continues to support take-up of M365 CoPilot Chat. This is a fast developing area and will continue to be reviewed as business as usual.
		Undertake a pilot project implementing Magic Notes into adults and children's social work practice and evaluate impact on efficiency and practice	Blue	The pilot has ended and MagicNotes is being extended to relevant staff. As part of the rollout we will be using the tool across a wider range of services. This pilot is complete.
Strengthen the council's strategy ensuring alignment for delivering the future vision	Develop a strong evidence base and become an intelligent organisation	Refresh the Digital, Data and Technology Strategy	Green	Work has started. This uses the Gartner digital maturity framework and self-assessment to set a North Star and develop the 2026/27 digital transformation plan. This will be happening over January and February and the refresh of the DDaT strategy will happen over March and April 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	Green	The council's shareholder committee continues to monitor the financial position and performance of its subsidiary company and its strategic plans
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	Strengthen the performance culture across the council	Implementation of the new performance management system for KPI and delivery plan milestones	Blue	Complete at Quarter 3
		Deliver workshops on the use of the new performance management system to all services and directorates	Green	A presentation to Leadership Group is being planned for Quarter 4 on the new system.
	Strengthen the risk management culture across the council	Implement the organisation's refreshed risk management strategy	Blue	The revised and approved risk management strategy now informs the risk management activity across the council.
	Strengthen data quality and intelligence in social care	Review arrangements to record and monitor data to meet statutory and operational needs for children and adults' social care	Green	This will be an ongoing area of work as new requirements from central government continue to emerge. Two projects have been planned to improve the reporting of Children's Social Care data. Adult Social Care data requirements remain well maintained and adaptable to changing needs.

Key

Green - On Target	Amber - At risk of not being completed by the end of the financial year	Red - Significant risk of not being completed by the end of the financial year	
Blue - Completed	Grey - Not due to start yet	Purple - Parked as waiting on other independant activity	Teal Milestone has been discontinued



Title of report: Q3 2025/26 Budget Report

Meeting: Cabinet

Meeting date: Thursday 26 March 2026

Cabinet Member: Cabinet member finance and corporate services

Report by: S151 Officer

Report Author: Director of Finance (S151 Officer)

Classification

Open

Decision type

Non-key

Wards affected

(All Wards);

Purpose

To report the forecast position for 2025/26 at Quarter 3 (December 2025), including explanation and analysis of the drivers for the material budget variances, and to outline current and planned recovery activity to reduce the forecast overspend.

To provide assurance that progress has been made towards delivery of the agreed revenue budget and service delivery targets, and that the reasons for major variances are understood and are being addressed to the cabinet's satisfaction.

The forecast 2025/26 outturn shows a net overspend of £6.3 million at Quarter 3. Management recovery action and planned contributions to reserves are expected reduce the forecast overspend to £4.4 million.

Recommendation(s)

That: Cabinet

- a) **Reviews the financial forecast for 2025/26, as set out in the appendices A-D, and identifies any additional actions to be considered to achieve future improvements; and**
- b) **Notes the proposed early repayment of reserve contribution by the Children & Young People Directorate; and**

- c) **Notes the management action identified to reduce the forecast outturn position for 2025/26; and**
- d) **Agrees the continuation of management actions to reduce the forecast overspend as identified in this report.**

Alternative options

- 1. Cabinet may choose to review financial performance more or less frequently; or request alternative actions to address any identified areas of variance from budget, including referral to the relevant scrutiny committee.

Key considerations

Revenue Outturn

- 2. The council's approved net revenue budget for 2025/26 is £231.5 million which includes planned savings of £3.9 million. Detailed explanations for variances from budget are set out in Appendix A by Directorate and Service area.
- 3. This report presents the revenue forecast outturn position for 2025/26 and highlights continuing budget pressures to support increases in demand across social care budgets, temporary accommodation and Special Educational Needs and Disabilities (SEND) transport services.
- 4. The Quarter 3 revenue outturn position for 2025/26 shows a forecast variance from budget of £6.3 million (2.7% of net budget), before management action. This variance represents cost pressures of £6.3 million comprising £4.7 million in-year net cost pressures and £1.6 million of brought forward Savings Targets assessed as 'at risk' as at Quarter 3.
- 5. The 2025/26 approved budget included a contribution from reserves of £1.4 million in 2025/26, to the Children & Young People Directorate budget, to bridge the gap of Year 2 savings following the extension of the 3 Year Financial Plan. The contribution was required to be repaid in Years 3 and 4 (2026/27 and 2027/28) of the revised plan period.
- 6. The forecast outturn position for the Children & Young People Directorate at Quarter 3 is an underspend of £2.0 million as a result of robust management of expenditure to deliver services and forecast delivery of savings in full. It is therefore proposed that the contribution from reserves is repaid in the year ending 31 March 2026, a year earlier than previously planned.
- 7. The impact of planned management activity and recovery actions of £3.3 million and the early repayment of reserve funding in the Children & Young People Directorate of £1.4 million, will result in a revised forecast overspend of £4.4 million, as outlined in Table 2. Any overspend in 2025/26, not mitigated by 31 March 2026, must be funded using the council's available reserves.
- 8. The forecast outturn position for 2025/26 by Directorate, before recovery action, is shown in Table 1 below.

Table 1: 2025/26 Forecast Revenue Outturn before management recovery action

2025/26 Forecast Revenue Outturn at Quarter 3 (December 2025)			
	Revenue Budget £m	Forecast Outturn £m	Forecast Variance £m
Community Wellbeing	90.4	96.3	5.9
Children & Young People	58.8	56.8	(2.0)
Economy & Environment	27.9	27.1	(0.8)
SEN/Home to School Transport	12.7	15.0	2.3
Corporate Services	22.9	24.8	1.9
Directorate Total	212.7	220.0	7.3
Central	18.8	17.8	(1.0)
Total	231.5	237.8	6.3

Management Activity and Recovery Actions

9. Recovery actions expected to reduce the forecast overspend in Quarter 4 include:
 - i. £2.8 million allocation of the Budget Resilience Reserve to mitigate the impact of cost pressures and volatility in demand in Directorate Budgets;
 - ii. continued review of the council's contract arrangements and shareholding in Hoople Ltd; and
 - iii. continued challenge of forecast and planned expenditure over the remainder of the financial year through Directorate expenditure control panels.
10. Expenditure controls first implemented during 2023/24 remain in place to support recovery activity and robust control over expenditure in 2025/26. Directorate panels will continue to review expenditure on goods and services as well as changes in staffing arrangements to maintain the increased level of rigour and challenge over expenditure for the remainder of the financial year.
11. The Budget Resilience Reserve was established in 2024/25 to manage the impact of in-year cost pressures and volatility in demand across social care budgets. In the financial year ended 2024/25, £4.0 million of this reserve was applied to cost pressures in the Community Wellbeing Budget, reducing the balance carried forward to the current financial year to £7.0 million.
12. The proposed £2.8 million use of the Budget Resilience Reserve in 2025/26 will reduce the balance of this reserve to £4.2 million at 31 March 2026.
13. As detailed in the 2026/27 Revenue Budget, Medium Term Financial Strategy and Treasury Management Strategy report approved by Council on 13 February 2026, the £4.2 million balance will be transferred to the Contract Inflation Fund to manage inflationary increases in Directorate contracts.
14. The Annual Review of Earmarked Reserves 2025/26 reported by Cabinet on 5 February 2026 confirmed a forecast balance in the Budget Resilience Reserve of £4.2 million at 31 March 2026 and a nil balance at 31 March 2027 to reflect the proposed transfer in 2026/27.

Further information on the subject of this report is available from
Rachael Sanders, Tel. 01432 383775, email Rachael.Sanders@herefordshire.gov.uk

Table 2: Updated forecast revenue position 2025/26

Updated 2025/26 Forecast Revenue Outturn at Quarter 3 (December 2025)					
	Revenue Budget £m	Forecast Outturn £m	Forecast Variance £m	Mgm't Action £m	Revised Forecast £m
Community Wellbeing	90.4	96.3	5.9	(2.8)	3.1
Children & Young People	58.8	56.8	(2.0)	-	(2.0)
Economy & Environment	27.9	27.1	(0.8)	-	(0.8)
SEN/Home to School Transport	12.7	15.0	2.3	-	2.3
Corporate Services	22.9	24.8	1.9	(0.5)	1.4
Directorate Total	212.7	220.0	7.3	(3.3)	4.0
Central	18.8	17.8	(1.0)	-	(1.0)
Total	231.5	237.8	6.3	(3.3)	3.0
Early repayment of reserve contribution (Children & Young People)					1.4
Revised forecast outturn position					4.4

Savings

15. Council approved a total of £3.9 million of savings for 2025/26 comprising targets in the Children & Young People Directorate aligned to refresh of the 3 Year Financial Plan. A review of the delivery and status of the 2025/26 approved savings has been undertaken; informed by planned and actual activity in the year to date to determine savings targets at risk of in-year delivery.
16. This review **confirms £1.6 million (40%) of the total approved savings target for the year has been delivered at Quarter 3** with a further £2.3 million (60%) assessed as 'on target' for the year. No savings are currently assessed as 'at risk'.
17. A breakdown of 2025/26 approved savings is shown in Table 3 below with further detail on the status of individual saving target set out in Appendix D, Annex 1.

Table 3: Assessment of Delivery of 2025/26 Approved Savings at Quarter 3

	Target £m	Delivered £m	On Target £m	In Progress £m	At Risk £m
Children & Young People	3.9	1.6	2.3	-	-
Total	3.9	1.6	2.3	-	-
	100%	40%	60%	0%	0%

18. Savings not delivered recurrently in previous years have been carried forward into 2025/26 for continued monitoring of delivery. A focused review of the original proposals and planned activity was undertaken during Quarter 1 and revised savings plans have been developed, where appropriate, to confirm activity to deliver savings in 2025/26.
19. The status of delivery of the revised savings, which total £11.9 million, is shown in Table 4 below with further detail on the status of individual saving target set out in Appendix D, Annex 2.

Table 4: Assessment of Delivery of Brought Forward Savings Targets at Quarter 3

	Target £m	Delivered £m	On Target £m	In Progress £m	At Risk £m
Community Wellbeing	3.2	1.8	0.4	1.0	-
Economy & Environment	0.4	0.4	-	-	-
Corporate Services	0.5	0.5	-	-	-
Home to School/SEN Transport	0.5	0.3	-	-	0.2
Transformation	7.3	5.6	-	0.3	1.4
Total b/fwd Savings	11.9	8.6	0.4	1.3	1.6
	100%	66%	4%	17%	13%

20. At 31 December 2025 (Quarter 3), £8.6 million (72%) of the £11.9 million brought forward savings have been delivered with a further £1.7 million (15%) forecast to be delivered in year; £1.6 million (13%) remain at risk and with focused activity underway to resolve or mitigate in year.
21. To respond to increasing cost pressures in the provision of mainstream home to school transport and SEND transport services, an external review was commissioned by the Chief Executive in 2025/26 to identify efficiencies across transport routes, reduce costs and introduce a new operating model for transport services, with a target to deliver savings of £0.5 million in 2025/26 as per Table 2 above.
22. This review will deliver savings of £0.5 million over the three terms of the 2025/26 academic year with £0.3 million recognised in the year ending 31 March 2026 (in respect of Autumn Term 2025 and Spring Term 2026) and the balance of savings of £0.2 million to be recognised in the first quarter of the 2026/27 financial year (in respect of Summer Term 2026).
23. The **delivery of savings in full and on time is critical** to ensure the 2025/26 revenue outturn position is balanced and to prevent further pressure on future years' budgets. Progress on delivery of savings and mitigations will continue to be monitored and reported in the next budget monitoring report to Cabinet.

Dedicated Schools Grant (DSG)

24. The cumulative DSG deficit is accounted for as an unusable reserve on the council's Balance Sheet, as permitted via statutory instrument, which will remain in place until 31 March 2028. This enables all local authorities to ring-fence the DSG deficit from the overall financial position in the statutory accounts. Beyond the period of the statutory override, the expectation is that any balance on the DSG Unusable Reserve will transfer back to the council's total Earmarked Reserves.
25. On 1 April 2025, the cumulative deficit brought forward was £20.0 million. The Q3 (December) 2025/26 forecast reports an overspend of £18.2 million within the High Needs block of the DSG; increasing the cumulative deficit to £38.2 million by 31 March 2026.
26. Measures to contain the deficit and mitigate future cost and demand pressures continue to be managed by the Service through the DSG Deficit Management Plan and the financial impact of agreed mitigations will be monitored and reported throughout the year as part of the council's routine budget monitoring processes.

Further information on the subject of this report is available from
Rachael Sanders, Tel. 01432 383775, email Rachael.Sanders@herefordshire.gov.uk

27. The Final Local Government Settlement published on 9 February 2026 confirmed the proposed treatment of DSG deficits as part of wider SEND reform. The first phase of support will be to address historic deficits with a High Needs Stability Grant to cover 90% of High Needs-related DSG deficit accrued up to the end of 31 March 2026. The remaining 10% balance will be a liability of the council at the end of the statutory override period on 31 March 2028.
28. The grant will be paid in Autumn 2026, subject to eligibility checks. Based on the forecast deficit at Quarter 3, the grant represents a potential contribution of £34.4 million to address the deficit balance forecast at £38.2 million at 31 March 2026. The receipt of the grant in 2026/27 will have a positive impact on the council's borrowing requirement and reduce the interest payable expenditure in 2026/27 over the medium-term period. It is proposed that the reduction in interest payable expenditure will be transferred to a DSG repayment reserve to manage the 10% (£3.8 million) remaining deficit which will not be met by the government grant at 31 March 2028.

Capital Outturn

29. The 2025/26 approved capital budget of £155.2 million has been revised to £115.1 million. The revised capital budget includes £11.7 million of unspent project budgets brought forward from 2024/25, removal of a project £6.0 million, £14.5 million additional grants and a reduction of £60.3 million where budgets have been reprofiled to future years. A summary breakdown is shown in Table 5 below.

Table 5: Revised Capital budget 2025/26 to 2029/30

	2025/26 Budget £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	Total £m
25/26 Approved Capital Programme	155.2	87.5	38.6	0.2	-	281.5
Removal of Wye Valley Trust Project	(6.0)	-	-	-	-	(6.0)
24/25 Carry Forward	11.7	6.0	-	-	-	17.7
Reprofile Budget	(60.3)	25.0	22.0	12.7	0.6	-
Additional Grant	14.5	19.5	22.3	37.5	42.6	136.4
Revised Capital Budget	115.1	138.0	82.9	50.4	43.2	429.6
Forecast Spend at Quarter 3	94.0					
Variance from Budget	(21.1)					

30. The forecast spend position, at Quarter 3, is £94.0 million which represents a variance of £21.1 million against the revised capital programme budget of £115.1 million.
31. The in-year forecast variance represents £2.6 million of underspend on project budgets and £18.5 million in respect of project budgets to be rolled forward for delivery in 2026/27. Explanations for variances from budget by individual project are detailed in Appendix B, Table a.
32. In accordance with best practice, capital budgets were reprofiled at Quarter 2 to reflect the revised expected profile of project delivery. Forecast spend has been monitored by reference to the reprofiled budget from Quarter 2. The full capital programme analysed by project for current and future years can be seen in detail by Appendix B, Table b and explanations for the reprofile were reported at Quarter 2.

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33. Forecast delivery of the council's capital programme for 2025/26 assumes a requirement to undertake external borrowing and provision was made in the approved 2025/26 revenue budget to support this borrowing. Cashflow forecasting arrangements have been strengthened in 2025/26 to consider the cashflow requirements of the capital programme; managing the timing and affordability of loan interest payments, minimising cash balances and utilising internal borrowing where possible, in accordance with the council's Treasury Management Strategy.
34. The capital programme includes a number of projects expected to mitigate key revenue budget pressures. The **delivery of these projects on time and within budget is critical** to ensuring maximum impact on the 2025/26 revenue outturn position and to mitigate pressure in future years. These projects are detailed below in Table 6. The delivery of capital projects is monitored by individual project boards, Major Projects Forum and monthly Directorate Budget Boards.

Table 6: Capital Projects expected to deliver positive impact on revenue budgets

Capital Project	Expected Revenue Impact
Home to School / SEN Transport cost pressures	
High Needs Grant £2.1m	The lack of local special educational needs and disabilities (SEND) placement provision to meet current and future levels of demand is one of the council's corporate risks. The provision of additional SEN places within Herefordshire will mitigate increasing cost pressures for out of county placements with a corresponding impact on home to school transport costs.
Social Care demand and cost pressures	
Children's residential homes £0.4m	This project will provide a short break facility, reducing costs by increasing in-county provision.
Temporary Accommodation demand and cost pressures	
Acquisition Fund for Housing Provision £5.0m Empty Property Investment & development £0.6m	The acquisition of buildings to address the shortage of suitable accommodation for people needing emergency accommodation is expected to deliver reductions in cost pressures of around £0.6m per annum.
Repair and maintenance budgets	
Estates Building Improvement Programme works Highways and Public Realm investment works	Delivery of improvements and maintenance of the council's estate and highways network ensures efficient spend of revenue maintenance/repair budgets and insurance premiums.

35. Key risks to the capital programme include delays in delivery, limitations in market capacity resulting in a reduced number of bidders, reduced competition and choice, and inflationary increases to costs. Where capital projects are funded by external grants, there is further risk that delays in delivery mean that grant conditions and time constraints cannot be met resulting in the loss or clawback of grant. All projects are monitored robustly to mitigate the risks to project budgets, delivery of benefits and potential loss of grant funding.
36. The council projects with significant grant funding are detailed below:

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- i. Highway Maintenance Block: an annual grant provided by the Department for Transport (DfT), regular monitoring of spend ensures maximum use of the grant in each financial year (£21.3m in 2025/26).
- ii. Levelling Up Fund (LUF): this grant funds a number of capital projects to the north and south of the river as well as the Hereford Transport Hub. The grant allows flexibility to move the match funding between projects to ensure application of grant funding is prioritised.
- iii. Local Transport Grant: an annual allocation to support investment in local transport maintenance and enhancements and deliver more ambitious transport projects. In 2025/26, the council is forecasting to spend the grant awarded in full, including a £3.0 million allocation to highways spend.
- iv. Stronger Towns Fund: the Herefordshire Stronger Towns Partnership includes 3 council projects which are part-funded by the Stronger Towns Fund: Hereford Museum & Art Gallery, the Library & Learning Centre and Greening the City. For each of these projects, grant funding is used first to ensure application before deadlines to reduce the risk of grant clawback.
- v. Bus Service Improvement Grant: the grant allocation must be spent in the financial year of award. The forecast assumes the funding will be spent in full in 2025/26; some work has already been commissioned with further delivery planned by the end of the financial year.
- vi. Brownfield Land Release Fund (BLRF): the grant, to turn surplus land into new homes, must be committed by November 2025. The forecast at Quarter 3 assumes the grant monies will be utilised in full in 2025/26 to deliver flood alleviation works to support the redevelopment of Merton Meadow.

Community impact

37. In accordance with the accepted code of corporate governance, the council must ensure that it has an effective financial control framework to support delivery of services within the agreed budget. The council is accountable for how it uses the resources under its stewardship, including accountability for outputs and outcomes achieved. In addition, the council has an overarching responsibility to serve the public interest in adhering to the requirements of legislation and government policies.

Environmental Impact

38. The council provides and purchases a wide range of services for the people of Herefordshire. Together with partner organisations in the private, public and voluntary sectors we share a strong commitment to improving our environmental sustainability, achieving carbon neutrality and to protect and enhance Herefordshire's outstanding natural environment.
39. This report is to review the financial outturn at Quarter 1 of 2025/26 so will have minimal environmental impacts, however consideration has been made to minimise waste and resource use in line with the council's Environmental Policy.

Equality duty

40. The Public Sector Equality Duty requires the Council to consider how it can positively contribute to the advancement of equality and good relations and demonstrate that it is paying 'due regard' in our decision making in the design of policies and in the delivery of services.
41. The mandatory equality impact screening checklist has been completed for this activity, and it has been found to have no impact for equality.

Legal implications

42. There are no direct legal implications arising from this report.

Risk implications

43. The risks associated with the council's business are recorded on the relevant service risk register and escalated in accordance with the council's Performance Management Framework and Risk Management Plan. The highest risks are escalated to the council's Corporate Risk Register.
44. The forecast outturn position and management and recovery actions recommended in this report will impact and/or mitigate the council's Corporate Risks as identified below:

Corporate Risk R2: Demand for client-based services continues to increase resulting in increased budget pressures and poor outcomes for those people in receipt of our services.	
Risk score at Q3	Impact of report recommendations and actions
Risk Rating: High Inherent Risk Score: 16 Residual Risk Score: 12	Demand-led social care budgets are identified as high risk budget areas and financial support is targeted in these areas. This report identifies actions to mitigate the risk of overspends including continued Directorate expenditure controls and planned use of the Budget Resilience Reserve.
Corporate Risk R3: Lack of local special educational needs and disabilities (SEND) placement provision to meet current and future levels of demand.	
Risk score at Q3	Impact of report recommendations and actions
Risk Rating: Very high Inherent Risk Score: 16 Residual Risk Score: 9	This report identifies the impact of cost pressures in SEND transport provision and the High Needs block of the Dedicated Schools Grant on the council's financial position. Proposed activity through the future capital programme, DSG deficit management plan, continued Home to School transport review alongside wider SEND reform is expected to have a positive impact on local sufficiency and the council's future financial position.
Corporate Risk R4: Failure to deliver capital and major projects within identified resources and planned timeframes resulting in significant overspend and reduced project outcomes.	
Risk score at Q3	Impact of report recommendations and actions
Risk Rating: High Inherent Risk Score: 16	This report identifies key risks to the capital programme at paragraph 35 above. These include delays in delivery,

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Residual Risk Score: 12	market capacity, inflationary increases and clawback of grant funding. Activity to ensure robust management of the capital programme and monitoring of external borrowing requirements are in place to mitigate risks to the council's financial position.
Corporate Risk R5: Failure to deliver a sustainable financial strategy that supports delivery of the Council Plan priorities.	
Risk score at Q3	Impact of report recommendations and actions
Risk Rating: High Inherent Risk Score: 16 Residual Risk Score: 12	This report identifies measures to reduce the forecast overspend of £6.3 million to £4.4 million by 31 March 2026 with additional management and recovery action planned in Quarter 4 to further reduce the overspend and protect the council's financial position and sustainability. Any overspend in 2025/26, not mitigated by 31 March 2026, must be funded using the council's available reserves. The forecast Earmarked Reserves balances at 31 March 2026 were reported at the Cabinet meeting held 5 February 2026 and to Council on 13 February 2026.

Resource Implications

45. The financial implications are as set out in the report. The council is responsible for putting in place proper arrangements to secure economy, efficiency and effectiveness from its resources. This includes taking properly informed decisions and managing key operational and financial risks in order to deliver objectives and safeguard public money.

Consultees

46. None in relation to this report.

Appendices

Appendix A – Revenue outturn

Appendix B – Capital outturn

Appendix C – Treasury management outturn

Appendix D – Savings delivery

Background papers

None Identified

Further information on the subject of this report is available from
Rachael Sanders, Tel. 01432 383775, email Rachael.Sanders@herefordshire.gov.uk

Appendix A: 2025/26 Revenue Outturn Quarter 3 (December 2025)

2025/26 Revenue Outturn at Quarter 3 (December 2025)			
	2025/26 Approved Revenue Budget	Q3 Outturn	Q3 Outturn Variance
	£m	£m	£m
Community Wellbeing	90.4	96.3	5.9
Children & Young People	58.8	56.8	(2.0)
Economy & Environment	40.6	42.1	1.5
Corporate Services	22.9	24.8	1.9
Directorate Total	212.7	220.0	7.3
Central	18.8	17.8	(1.0)
Sub-Total	231.5	237.8	6.3

Community Wellbeing	2025/26 Approved Revenue Budget £'000	Q3 Outturn £'000	Q3 Outturn Variance £'000
Director and Community Services	(10,801)	(11,229)	(428)
Adult Social Care and Housing	82,016	88,471	6,455
All Ages Commissioning	18,220	18,278	58
Public Health	932	804	(128)
Directorate Total	90,367	96,324	5,957

Key variances from budget (> £250k) at Q3:

£6.4m overspend - Increase in demand for Adult Social Care - Residential, Nursing, Homecare and Personal Budgets
£0.3m overspend - General Fund Housing - Temporary Accommodation

£0.7m underspend - Increased Better Care Fund

Children & Young People	2025/26 Approved Revenue Budget £'000	Q3 Outturn £'000	Q3 Outturn Variance £'000
Central Children Directorate Costs	1,680	1,470	(210)
Education Skills & Learning	3,983	4,145	162
Corporate Parenting	42,014	40,264	(1,750)
Safeguarding and Family Support	11,196	10,924	(272)
Sub Total	58,873	56,803	(2,070)

Key variances from budget (> £250k) at Q3:

£1.1m overspend - Residential Placements
£0.3m overspend - Amended DSG Corporate Recharge

£1.1m underspend - Complex Needs
£0.7m underspend - Unaccompanied Asylum Seeking Children
£0.6m underspend - Supported Accommodation
£0.4m underspend - Short Breaks
£0.3m underspend - Fostering In-house and External Placements

Economy & Environment	2025/26 Approved Revenue Budget £'000	Q3 Outturn £'000	Q3 Outturn Variance £'000
Director Management	141	262	121
Resident Services -Environment, Highways and Waste	22,884	22,185	(699)
Resident Services - Regulatory and Technical	60	478	418
Commercial Services	3,152	3,177	25
Economy and Growth	1,679	1,005	(674)
Sub-Total	27,916	27,107	(809)
Residential Services - SEN & Home to School Transport	12,735	15,079	2,344
Directorate Total	40,651	42,186	1,535

Key variances from budget (> £250k) at Q3:

£2.1m overspend - SEN Transport

£0.3m overspend - Reduced Crematorium Fees

£0.4m underspend - Additional Car Parking Fees

£0.4m underspend - Development Control Planning Fees

Corporate Services	2025/26 Approved Revenue Budget £'000	Q3 Outturn £'000	Q3 Outturn Variance £'000
Transformation and Strategy Services	5,355	6,684	1,329
Governance & Legal	6,391	6,337	(54)
Strategic Finance	3,997	4,609	612
HR & Organisational Development	1,232	1,249	17
Sub-Total	16,975	18,879	1,904
Hoople SLA	6,562	6,522	(40)
Flexible Capital Receipts	(600)	(600)	0
Directorate Total	22,937	24,801	1,864

Key variances from budget (> £250k) at Q3:

£1.4m overspend - 2024/25 c/fwd outstanding Saving Plans considered 'at risk' of delivery

£0.6m overspend in Strategic Finance represents £0.4m increase in whole Council Insurance Premiums and £0.2m increase in banking fees (increase in volume of online transactions)

Central	2025/26 Approved Revenue Budget £'000	Q3 Outturn £'000	Q3 Outturn Variance £'000
Central Total	18,681	17,681	(1,000)

Key variances from budget (> £250k) at Q3:

£1.0m underspend - Treasury Management Income

Appendix B

Table A - 2025/26 Capital Programme Forecast Position December 2025

Adjustments include 24/25 carry forwards and additional grants allocations	2025/26 Original Budgets £000s	Adjustments in Year £000s			2025/26			Reason for Forecast Variance to Current Capital Budget
		2024/25 C/Fwd	Reprofile Table C	Grant & Other changes Table B	Current Capital Budget £000s	Q3 Forecast £000s	Forecast Variance to Current Budget £000s	
Disabled facilities grant	2,200	558	0	615	3,373	3,373	0	
Empty Property Investment & Development	600	0	-20	0	580	818	238	A property for a larger family has become available and therefore the spend will be accelerated against the 26/27 so the purchase can take place
Acquisition Fund for Housing Provision	2,500	2,389	-2,300	0	2,589	1,714	-875	John Venn -Delays encountered agreeing terms to acquire final Leasehold interest, now with legal and progressing. Buttercross - delayed due to need to secure phosphate mitigation credit, before start on site. Both projects expected to be completed within original programme timescales.
Merton Meadow - Brownfield Land Release Fund	1,400	207	0	0	1,607	1,607	0	
Swimming Pool Support Fund	0	0	0	60	60	60	0	
Libraries Improvement Fund	19	11	0	0	31	21	-9	
Stronger Towns Fund - Hereford Museum & Art Gallery Redevelopment	5,690	0	-4,150	0	1,540	1,540	0	

Stronger Towns Library & Learning Centre relocation to Shire hall	2,063	-22	-1,890	0	152	62	-90	There have been delays to the project while an option review has taken place
Community Capital Grants Scheme	1,530	116	-270	0	1,376	326	-1,050	Revised payment schedules have been received from grant recipients now the grants have been awarded
Total Community Wellbeing Including Housing	16,003	3,261	-8,630	675	11,309	9,522	-1,786	
Windows Server Upgrades	36	1	0	0	37	37	0	
Device and Ancillary kit replacement programme	415	0	-185	0	230	162	-68	
M365 E5 Implementation	43	36	0	0	79	63	-16	Complete under budget without use of contingency
Planning & Regulatory Services software	726	0	-376	0	350	288	-62	Later implementation start date has caused a move to the right of the project payment milestones. Budget lines just finalised at Project Board to enable PO's to be raised against going forward.
Contact Centre Telephony Replacement	0	67	0	0	67	67	0	
Wide Area Network (WAN) Replacement	0	121	0	0	121	102	-19	Complete under budget without use of contingency
School Route Planning Software	50	0	0	0	50	50	0	
IT System Upgrades & Server Replacements 2025-26	500	0	-182	0	318	301	-17	
CCTV Equipment Upgrades	89	0	0	0	89	89	0	
Total Corporate Services (IT & Transformation)	1,859	224	-743	0	1,340	1,158	-182	
Schools Capital Maintenance Grant	2,795	22	0	379	3,196	3,126	-70	The contingency budget is not expected to be spent in year and will carry forward to 26/27
Peterchurch Area School Investment	6,595	6	-78	0	6,523	4,698	-1,825	Programme is currently on track, however a revised cashflow from

								the contractor is now reflected in the forecast spend
Brookfield School Improvements	2,570	1,070	0	0	3,641	3,362	-279	Project anticipated to deliver under budget
High Needs Grant	2,000	102	0	0	2,103	1,700	-403	S106 has provided funding for one project in place of the use of this grant, contingency budget across a number of projects has not been needed. Along with a revised cashflow for the work at Hampton Dene.
Basic Needs Funding	8,000	0	-6,500	0	1,500	1,200	-300	Due to delays in receiving planning for the build at Aylestone School the works have started later than anticipated last quarter
Childcare Expansion Capital Grant 2023-24	296	-13	-130	0	153	239	86	Projects have been able to deliver earlier than anticipated last quarter
School Accessibility Works	1,143	-93	-500	0	551	551	0	
Children's residential homes for 11 to 18 year olds	424	0	0	0	424	424	0	
C & F's S106	2,369	0	-1,550	0	819	1,137	318	Projects have been able to deliver earlier than anticipated last quarter
Total Childrens & Young Peoples (Including Schools)	26,193	1,094	-8,758	379	18,908	16,436	-2,472	
Work to Shire hall Annex (Care Leavers Base)	0	15	0	0	15	15	0	

Estates Capital Programme 2019/22	331	432	0	0	763	763	0	
Residual property works identified in the 2019 condition reports	0	365	0	0	365	100	-265	All 24 projects will have been completed, a number were delivered under budget and the £90k contingency and £75k for Three Elms Roofing were not required.
Estates Building Improvement Programme 22-25	1,053	26	0	0	1,079	750	-329	Underspend due to a combination of projects being delivered under budget and re-programming of works to account for receipt of statutory approvals and delivery during seasonal restrictions. Of the 30 projects under this programme, there are 4 still outstanding to complete.
Estates Building Improvement Programme 2023-25	1,768	201	-1,450	0	519	400	-119	Underspend due to delays commissioning projects and some schemes being delivered under budget.
Estates Building Improvement Programme 2024-27	1,525	212	-740	0	997	800	-197	Underspend due to delays commissioning projects and some schemes being delivered under budget.
Building works from 2022 Condition Surveys	1,050	6	-860	0	196	196	0	
Shire hall Improvement Works	2,935	0	-2,685	0	250	0	-250	There have been delays to the project while an option review has taken place
Property Improvements in Care Homes	604	325	-285	0	644	544	-100	Projects will be delivered but under budget.
Estates Building Improvement Programme 2025-28	1,327	0	-830	0	497	100	-397	Underspend due to delays in commissioning projects and receiving statutory approvals.

Total Economy & Environment (Council Asset Investment)	10,593	1,582	-6,850	0	5,325	3,668	-1,657	
Highway Maintenance Block DfT (previously LTP)	15,466	0	0	5,882	21,348	21,348	0	
Resurfacing Herefordshire Highways	10,000	81	0	0	10,081	10,081	0	
City and Market Town Public Realm Investment	1,200	0	0	0	1,200	0	-1,200	This work will now be funded by Local Transport Grant to reduce the borrowing amount in the capital programme
Highways Infrastructure Investment	6,485	816	0	0	7,301	7,263	-38	BBLP have asked to carry some budget forward for delivery that will slip into 26/27
Public Realm Improvements for Ash Die Back	494	-17	0	0	477	553	76	Works are progressing faster than expected so there will be accelerated spend against 26/27 budget
E & E's S106	3,904	0	-2,403	0	1,501	1,841	340	More income has been received in year for NHS and CCG which will hopefully be passported over in year
Play Area Investment	500	0	-250	0	250	200	-50	The interest from PCs has not been as significant as we had imagined therefore it is probable that there will be underspends in this allocation over 25/26 and 26/27.
Public Realm Services Fleet	0	0	0	0	0	0	0	
Public Realm Mobilisation	0	0	0	0	0	0	0	
Road Safety Schemes	1,500	0	-1,180	0	320	0	-320	This work will now be funded by Local Transport Grant to reduce the borrowing amount in the capital programme
Traffic Signal Obsolescence Grant and Green Light Fund	271	267	0	0	538	538	0	

Total Economy & Environment (Highways & Public Space)	39,820	1,147	-3,833	5,882	43,016	41,824	-1,192	
Integrated Wetlands	1,686	0	0	0	1,686	1,339	-347	Due to the unforeseen delays in purchasing the Dilwyn site the design works will commence later than planned. The strategy for procuring the PTP works in school is being reviewed.
Natural Flood Management	373	-4	-40	0	329	329	0	
Local Electric Vehicle Infrastructure Capital Fund (LEVI)	424	0	-424	0	0	0	0	
LEVI Pilot Fund Grant	96	0	-60	0	36	21	-15	
Wye Valley National Landscape (previously AONB)	0	44	0	889	934	900	-34	A small underspend is currently forecast based on current grant awards but the team are working to award additional projects to bring that figure down.
Solar Photovoltaic Panels	535	0	-385	0	150	0	-150	Spend reprofiled whilst work is undertaken to review project in context of changes in solar photovoltaic technology conversion rates and efficiencies.
Yazor Brook	260	0	0	0	260	50	-210	The scope of works required, agreed by all parties, has considerably reduced and therefore there is an underspend on the original budget to deliver the works

Waste	11,393	0	-6,200	0	5,193	1,882	-3,311	Expenditure for introduction of new food waste service delayed due to Government funding announcement delays and expenditure on purchase of bins for garden waste service reduced in this financial year to half until subscriptions increase sufficiently to order more.
Home Upgrade Grant	0	70	0	0	70	70	0	
Warm Homes Grant	0	0	0	501	501	648	148	Due to effective delivery of the programme more grant has been awarded in year
Herefordshire Flood Risk Mitigation	1,055	0	-805	0	250	250	0	
Total Economy & Environment (Environmental)	15,822	110	-7,914	1,390	9,409	5,489	-3,920	
UK Shared Prosperity Fund	0	0	0	401	401	401	0	
HWGTA - Development of Vocational Work Based Skills Investment	2,000	0	0	0	2,000	0	-2,000	We are awaiting the final business case from HWGTA before this project can commence
Employment Land & Incubation Space in Market Towns	11,318	0	-5,304	-2,053	3,961	1,193	-2,768	Spend re-profiled into 26/27 due to works starting on-site later than planned, Jan/Feb '26 following programme adjustment by contractor to account for planning infrastructure approvals.
Rural Prosperity Fund	0	0	0	512	512	512	0	
Total Economy & Environment (Economic Growth)	13,318	0	-5,304	-1,140	6,874	2,106	-4,768	
Hereford City Centre Transport Package	7,875	196	-3,029	0	5,042	2,000	-3,042	No requirement to remove contaminated soil from site as initially considered.

OFFICIAL

Hereford ATMs and Super Cycle Highway	711	0	-711	0	0	0	0	
Active Travel Fund 4	0	172	0	0	172	172	0	
Active Travel Fund 5	0	0	-99	99	0	0	0	
Consolidated Active Travel Fund	0	0	-265	265	0	0	0	
Hereford Western Bypass Phase 1	8,620	0	-6,520	0	2,100	2,100	0	
Stronger Towns Fund - Greening the City	0	288	0	0	288	288	0	
LUF - Active Travel Measures (north of river)	3,053	0	-1,326	0	1,727	1,451	-276	Aylestone Hill and Commercial Road schemes paused
LUF - Active Travel Measures (south of river)	5,029	3,634	-6,000	0	2,663	809	-1,854	Holme Lacy Road scheme delayed whilst traffic management was fully considered
Local Transport Grant	0	0	0	5,837	5,837	5,837	0	
Council school transport fleet	350	0	-350	0	0	0	0	
Bus Service Improvement Plan	0	0	0	1,108	1,108	1,108	0	
Total Economy & Environment (Transport)	25,638	4,290	-18,300	7,309	18,937	13,765	-5,172	

Total	149,247	11,708	-60,332	14,495	115,118	93,968	-21,150	
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Projects likely to be delayed into 26/27, some with no decisions yet made on spend, others with delays in delivery.	-18,502
Project to deliver under budget or not spend full grant allocation	-2,648
	-21,150

Table B – Overall Capital Programme position 2025/26

Scheme Name	Prior Years £000s	2025/26 budget £000s	2026/27 budget £000s	2027/28 budget £000s	2028/29 budget £000s	2029/30 budget £000s	Total budget £000s
Disabled facilities grant	0	3,373	2,200	2,200	0	0	7,773
Empty Property Investment & Development	0	580	286	0	0	0	866
Acquisition Fund for Housing Provision	111	2,589	2,300	0	0	0	5,000
Merton Meadow - Brownfield Land Release Fund	393	1,607	0	0	0	0	2,000
Swimming Pool Support Fund	0	60	0	0	0	0	60
Libraries Improvement Fund	31	31	0	0	0	0	62
Stronger Towns Fund - Hereford Museum & Art Gallery Redevelopment	2,883	1,540	10,525	5,581	0	0	20,529
Stronger Towns Library & Learning Centre relocation to Shirehall	340	152	2,064	450	0	0	3,005
Community Capital Grants Scheme	4	1,376	600	20	0	0	2,000
Total Community Wellbeing Including Housing	3,761	11,309	17,975	8,251	0	0	41,295
Windows Server Upgrades	293	37	0	0	0	0	330
Device and Ancillary kit replacement programme	0	230	578	185	0	0	993
M365 E5 Implementation	491	79	0	0	0	0	570
Planning & Regulatory Services software	3	350	923	120	0	0	1,396
Contact Centre Telephony Replacement	15	67	0	0	0	0	82
Wide Area Network (WAN) Replacement	165	121	0	0	0	0	286
School Route Planning Software	0	50	0	0	0	0	50
IT System Upgrades & Server Replacements 2025-26	0	318	182	0	0	0	500
CCTV Equipment Upgrades	0	89	0	0	0	0	89
Total Corporate Services (IT & Transformation)	967	1,340	1,683	305	0	0	4,296
Schools Capital Maintenance Grant	0	3,196	1,200	1,200	0	0	5,596

Peterchurch Area School Investment	953	6,523	3,377	0	0	0	10,853
Brookfield School Improvements	2,181	3,641	0	0	0	0	5,822
High Needs Grant	483	2,103	6,784	0	0	0	9,369
Basic Needs Funding	560	1,500	11,810	5,006	0	0	18,877
Childcare Expansion Capital Grant 2023-24	13	153	130	0	0	0	296
School Accessibility Works	759	551	1,193	0	0	0	2,503
Children's residential homes for 11 to 18 year olds	0	424	0	0	0	0	424
C & F's S106	0	819	1,297	1,550	0	0	3,665
Total Childrens & Young Peoples (Including Schools)	4,949	18,908	25,790	7,756	0	0	57,404
Work to Shirehall Annex (Care Leavers Base)	85	15	0	0	0	0	100
Estates Capital Programme 2019/22	5,119	763	0	0	0	0	5,882
Residual property works identified in the 2019 condition reports	957	365	0	0	0	0	1,322
Estates Building Improvement Programme 22-25	1,927	1,079	0	0	0	0	3,007
Estates Building Improvement Programme 2023-25	1,558	519	1,450	0	0	0	3,527
Estates Building Improvement Programme 2024-27	689	997	1,080	0	0	0	2,766
Building works from 2022 Condition Surveys	4	196	1,910	350	0	0	2,460
Shirehall Improvement Works	0	250	3,750	0	0	0	4,000
Property Improvements in Care Homes	225	644	285	0	0	0	1,154
Estates Building Improvement Programme 2025-28	0	497	3,281	526	0	0	4,305
Total Economy & Environment (Council Asset Investment)	10,564	5,325	11,756	876	0	0	28,522
Highway Maintenance Block DfT (previously LTP)	0	21,348	23,967	27,449	29,695	33,948	136,407
Resurfacing Herefordshire Highways	0	10,081	0	0	0	0	10,081
City and Market Town Public Realm Investment	0	1,200	0	0	0	0	1,200
Highways Infrastructure Investment	7,354	7,301	6,385	0	0	0	21,040
Public Realm Improvements for Ash Die Back	581	477	240	118	0	0	1,416
E & E's S106	0	1,501	4,207	2,429	0	0	8,137
Play Area Investment	0	250	750	0	0	0	1,000

Public Realm Services Fleet	0	0	1,322	0	218	0	1,540
Public Realm Mobilisation	0	0	450	0	0	0	450
Road Safety Schemes	0	320	2,680	0	0	0	3,000
Traffic Signal Obsolescence Grant and Green Light Fund	3	538	0	0	0	0	541
Total Economy & Environment (Highways & Public Space)	7,939	43,016	40,001	29,996	29,913	33,948	184,812
Integrated Wetlands	2,676	1,686	398	0	0	0	4,760
Natural Flood Management	555	329	390	0	0	0	1,274
Local Electric Vehicle Infrastructure Capital Fund (LEVI)	0	0	120	240	120	644	1,124
LEVI Pilot Fund Grant	24	36	60	0	0	0	120
Wye Valley National Landscape (previously AONB)	0	934	0	0	0	0	934
Solar Photovoltaic Panels	1,064	150	535	385	0	0	2,134
Yazor Brook	0	260	0	0	0	0	260
Waste	0	5,193	0	6,200	0	0	11,393
Home Upgrade Grant	0	70	0	0	0	0	70
Warm Homes Grant	0	501	1,003	982	0	0	2,485
Herefordshire Flood Risk Mitigation	0	250	1,805	0	0	0	2,055
Total Economy & Environment (Environmental)	4,318	9,409	4,311	7,807	120	644	26,609
UK Shared Prosperity Fund	0	401	0	0	0	0	401
HWGTA - Development of Vocational Work Based Skills Investment	0	2,000	0	0	0	0	2,000
Employment Land & Incubation Space in Market Towns	866	3,961	5,460	8,360	0	0	18,648
Rural Prosperity Fund	0	512	0	0	0	0	512
Total Economy & Environment (Economic Growth)	866	6,874	5,460	8,360	0	0	21,561
Hereford City Centre Transport Package	38,908	5,042	3,029	0	0	0	46,979
Hereford ATMs and Super Cycle Highway	0	0	1,000	0	0	0	1,000
Active Travel Fund 4	134	172	0	0	0	0	306
Active Travel Fund 5	0	0	99	0	0	0	99
Consolidated Active Travel Fund	0	0	265	0	0	0	265
Hereford Western Bypass Phase 1	356	2,100	13,584	11,700	12,560	0	40,300

Stronger Towns Fund - Greening the City	116	288	0	0	0	0	404
LUF - Active Travel Measures (north of river)	1,097	1,727	716	926	0	0	4,466
LUF - Active Travel Measures (south of river)	533	2,663	6,000	0	0	0	9,197
Local Transport Grant	0	5,837	5,975	6,966	7,775	8,584	35,137
Council school transport fleet	0	0	350	0	0	0	350
Bus Service Improvement Plan	0	1,108	0	0	0	0	1,108
Total Economy & Environment (Transport)	41,144	18,937	31,018	19,592	20,335	8,584	139,610

Total	74,508	115,118	137,995	82,944	50,368	43,176	504,109
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	2025/26 Budget £000s	2026/27 Budget £000s	2027/28 Budget £000s	2028/29 Budget £000s	2029/30 Budget £000s	Total
February 2025 Council Approved Budget	155,247	87,507	38,599	218	-	281,571
Reprofile Budget	-60,332	24,979	22,029	12,680	644	0
Removal of WVT Project	-6,000	-	-	-	-	-6,000
24/25 Carry Forwards	11,708	5,978	-	-	-	17,686
Additional Grants	14,495	19,531	22,316	37,470	42,532	136,344
Revised Capital Budget	115,118	137,995	82,944	50,368	43,176	429,601

Grant Additions since approval of Capital Programme by Council in February 2025	2025/26	2026/27	2027/28	2028/29	2029/30	£000s
MHCLG - UKSPS 25/26 Grant	401					401
DfT - Active Travel Fund 5 Grant	99					99
DfT - Additional 25/26 LTP Grant	5,882					5,882
DfT - CATF Grant	265					265
DfT - BSIP Grant	1,108					1,108

DESNZ - Warm Homes Grant	501	1,003	982			2,485
DEFRA - Rural Prosperity Fund 25/26	512					512
Sport England - Swimming Pool Fund	60					60
DfE - Additional Schools Maintenance Grant 25/26	379					379
DfE - High Needs Grant		2,466				2,466
DfE - Basic Needs Grant		1,587	1,006			2,593
DfT - Local Transport Grant 25/26	5,837					5,837
Employment Land - unsecured grant	(2,053)					(2,053)
WVNL - Welsh Gov and DEFRA Grants	889					889
HMAG - Clore Duffield			200			200
HMAG - Salix			1,075			1,075
HMAG - NHLF			104			104
DfT - Local Transport Grant 26/27 to 29/30		5,975	6,966	7,775	8,584	29,300
DfT - Highway Maintenance Block 26/27 to 29/30		8,501	11,983	29,695	33,948	84,127
MHCLG - Additonal DFG 25/26	615					615
Total grant additions since approval by Council in February 2025	14,495	19,531	22,316	37,470	42,532	136,344

Funding by Capital Grants that have to be spent in year (may be part funding)



APPENDIX C TREASURY MANAGEMENT QUARTER 3 UPDATE

Introduction

- 1.1 Treasury Management is the management of the council's borrowing, investments and cash flows, including its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.
- 1.2 The CIPFA (Chartered Institute of Public Finance and Accountancy) Code of Practice for Treasury Management 2021 recommends that members be updated on treasury management activities at least quarterly. This report, therefore, ensures the council is implementing best practice in accordance with the Code.

Economic Context

- 2.1 The third quarter of 2025/26 saw:
 - A -0.1% month on month change in real GDP in October, leaving the economy no bigger than at the start of April;
 - The 3 month year on year rate of average earnings growth fall to 4.6% in October, having been as high as 5.5% earlier in the financial year;
 - CPI inflation fall sharply from 3.6% to 3.2% in November, with core CPI inflation easing to 3.2%;
 - 10-year gilt yield fluctuate between 4.4% and 4.75%, ending the quarter at 4.5%.
- 2.2 On 18 December, the Bank of England's Monetary Policy Committee (MPC) voted to reduce the Bank Rate from 4.00% to 3.75%.

Investments

3.1 At 31 December 2025, the council held investments as shown in table 1.

Table 1 Investment Portfolio

Treasury investments	Term	Maturity date	Interest rate	Amount invested £m
Instant Access Money Market Funds:				
Federated	N/A	N/A	3.92%	10.00
Aberdeen Standard	N/A	N/A	3.91%	10.00
Deutsche	N/A	N/A	3.84%	2.52
Insight	N/A	N/A	3.88%	10.00
Invesco	N/A	N/A	3.91%	9.00
Total treasury investments			Average 3.90%	41.52

3.2 The council applies the credit worthiness service provided by MUFG Corporate Markets. This service employs a modelling approach utilising credit ratings from three main credit rating agencies (Fitch, Moody's and Standard and Poor's). This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system to which MUFG Corporate Markets allocate a series of colour coded bands with suggested maximum durations for investments. These are detailed in the Treasury Management Strategy for 2025/26 as approved by Council in February 2025.

3.3 The council has earned interest on its investments as shown in table 2. There is a revenue budget of £0.552 million for 2025/26, resulting in an underspend of £1.482 million within the Central budget line.

Table 2: Interest earned

Month	Average amount invested £m	Average rate of interest earned	Amount of interest earned £m
April 25	52.1	4.54%	0.194
May 25	60.9	4.39%	0.227
June 25	62.7	4.28%	0.203
July 25	70.7	4.54%	0.266
August 25	77.6	4.10%	0.271
September 25	71.0	4.03%	0.235
October 25	68.0	4.04%	0.233
November 25	64.3	4.02%	0.212
December 25	57.3	3.96%	0.193
Total			2.034
Budget			0.552
Underspend variance			1.482

3.4 In addition to the investment income, the council earns interest on the provision of loan finance to the waste disposal PFI provider. This is expected to generate loan interest of £1.7 million in 2025/26 and will be credited to the waste reserve.

Borrowing

- 4.1 The council can only borrow up to its Authorised Borrowing Limit which represents the affordable limit determined in compliance with the Local Government Act 2003. It is the maximum amount of debt that the authority can legally owe. The authorised limit provides headroom over and above the operational boundary for unusual cash movements. The Authorised Borrowing Limit for external borrowing (excluding PFI and leases) for 2025/26 is £350m which was approved in the Treasury Management Strategy.
- 4.2 At 31 December 2025, the council held long-term borrowing of £135.2m; no new long-term borrowing has been secured during the financial year. The council's Capital Financing Requirement at 1st April 2025 is £320.6m, which demonstrates that the Council has significant internal borrowing when compared to the actual long-term borrowing (excluding PFI liabilities) of £135.2m.
- 4.3 It is anticipated that significant further borrowing will be undertaken in the final quarter of the financial year, due to actual expenditure within the capital programme and the ongoing impact of financing the DSG deficit.
- 4.4 In line with the Treasury Management Strategy, the council will use short-term borrowing from other local authorities for short-term liquidity needs. The council has undertaken two short term loans from other local authorities of £5.0m each with an interest rate of 4.55%, including broker's commission of 0.10%. Each loan is for 182 days to be repaid in June 2026.
- 4.5 The current capital financing budget position is shown in table 3, which includes interest payable forecasts for the anticipated further borrowing. Any overspend will be managed through the use of the Treasury Management reserve.

Table 3: Summary of borrowing budget

	Budget £m	Forecast £m	(Surplus)/deficit £m
Minimum Revenue Position (MRP)	11.8	11.3	(0.5)
Interest Payable on loans	5.8	6.3	0.5
Total	17.6	17.6	-

Compliance with Treasury and Prudential Limits

- 5.1 During the quarter ended 31 December 2025, the council has operated within the treasury and prudential indicators set out in the Treasury Management Strategy for 2025/26. Actual values for quarter 3 are shown in table 4.
- 5.2 Treasury indicators for quarter 3 are shown as actual values as at 31 December 2025, e.g. for PI4 (authorised limit for external debt), the actual value of external debt as at 31 December 2025 of £183.0 million is shown against a Treasury Indicator limit of £420.0 million as approved in the Treasury Management Strategy. This means that actual debt is lower than the approved limit and the council is operating within agreed boundaries.
- 5.3 Prudential indicators for quarter 3 are shown as updated forecasts for the financial year 2025/26, e.g. for PI1 (capital expenditure), the forecast of spend for the financial year 2025/26 of £94.0 million is shown against a Prudential indicator value approved in the Treasury Management Strategy of £155.2 million. This means that capital expenditure for 2025/26 is now forecast to be lower than was budgeted for at the start of the year.

Table 4: Prudential and Treasury indicators for 2025/26 as at 31 December 2025

Ref	Treasury indicators	Description	2025/26 Budget/Limit £000	Actual as at 31 December 2025 £000	Compliance result
PI4	Authorised limit for external debt	To set an authorised limit for its gross external debt for the forthcoming financial year (includes PFI liabilities)	420,000	183,000	Within limit
PI5	Operational boundary for external debt	To set an operational boundary for its gross external debt for the forthcoming financial year (includes PFI liabilities)	400,000	183,000	Within limit
PI8	Upper limit for principal sums invested over 364 days	To set an upper limit for total principal sums invested over 364	5,000	NIL	Within limit
PI7	Maturity structure upper and lower limits:	To set upper and lower limits for the maturity structure of its borrowing			
	Under 12 months		0-10%	8%	Within limit
	12 months to 2 years		0-10%	2%	Within limit
	2 to 5 years		0-25%	12%	Within limit
	5 to 10 years		0-35%	18%	Within limit
	10 years and above		0-80%	60%	Within limit
	Prudential indicators	Description	2025/26 Budget £000	Forecast for 2025/26 at 31 December 2025 £000	Compliance result
PI1	Capital expenditure	A reasonable estimate of the total capital expenditure that it plans to incur during the forthcoming financial year	155,247	93,968	Under budget
PI2	Capital financing requirement (CFR)	A reasonable estimate of the total capital financing requirement at the end of the forthcoming financial year	378,079	335,017	Under budget
PI3	Gross debt and CFR	To ensure that the total gross debt does not, except in the short term, exceed the total of capital financing requirement	64%	40% current debt only	Below 100%, within limit
PI6	Ratio of financing costs to net revenue stream	To estimate the proportion of financing costs to net revenue stream for the forthcoming financial year	10%	10%	In line with budget
PI9	Ratio of net commercial and service investments income to net revenue stream	To estimate the proportion of net income from commercial and service investments to net revenue stream for the forthcoming financial year	1%	1%	Low reliance on this income

Appendix D: Progress against 2025/26 approved Savings as at 31 December 2025 (Quarter 3)

2025/26 Approved Savings: Total Savings of £3.9 million for 2025/26 were approved by Council on 7 February 2025.

The status of the delivery of approved savings as at 31 December 2025 (Quarter 3) is noted below:

Directorate	Approved Savings £m	Delivered £m	Forecast £m	At Risk £m
Children & Young People	3.9	1.6	2.3	-
Total Approved Savings	3.9	1.6	2.3	-
	100%	40%	60%	0%

At 31 December 2025 (Quarter 3), £1.6 million (40%) of the £3.9 million approved savings for 2025/26 have been delivered with a further £2.3 million (60%) forecast to be delivered in year. The status of individual savings as per Appendix B of the Council Report approved on 7 February 2025, is shown in **Annex 1** below.

2025/26 Brought forward Savings: Savings not delivered recurrently in previous years have been carried forward into 2025/26. A focused review of the original proposals and planned activity has been undertaken, and revised savings plans have been developed, where appropriate, to confirm activity to deliver savings in 2025/26.

Directorate	Savings Target £m	Delivered £m	Forecast £m	At Risk £m
Community Wellbeing	3.2	1.8	1.4	-
Economy & Environment	0.4	0.4	-	-
Corporate Services	0.5	0.5	-	-
Home to School/SEN Transport	0.5	0.3	-	0.2
Transformation	7.3	5.6	0.3	1.4
Total Brought forward Savings	11.9	8.6	1.7	1.6
	100%	72%	14%	14%

At 31 December 2025 (Quarter 3), £8.6 million (72%) of the £11.9 million brought forward savings have been delivered with a further £1.7 million (14%) forecast to be delivered in year; £1.6 million (14%) remain at risk and with focused activity underway to resolve or mitigate in year. The revised savings, to be monitored for delivery in 2025/26, are detailed in **Annex 2** below.

Annex 1: Status of delivery of approved savings at 31 December 2025 (Quarter 3)

Children & Young People 2025/26 Saving Targets Q3 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 Reduction and redesign in workforce	1,577	-	-	-	1,577
S2 Reduction in Placements	1,567	-	-	1,567	-
S3 Reduction in Social Work Agency posts	785	-	-	785	-
Total Children and Young People	3,929	-	-	2,352	1,577
		0%	0%	60%	40%
Total 2025/26 Savings Targets	3,929	-	-	2,352	1,577

RAG Rating – to show confidence in delivery of savings

Red	Delivery in 2025/26 at risk. Recovery action to identify mitigations required.
Amber	Activity to deliver savings in 2025/26 is in progress.
Green	Activity to deliver savings expected to be delivered in 2025/26 is on target.
Blue	Savings achieved in 2025/26.

Annex 2: Status of delivery of brought forward savings at 31 December 2025 (Quarter 3)

Brought forward prior year Saving Targets Q3 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 (23/24)* Stable Engaged Workforce - Replaced	-	-	-	-	-
S1 (24/25)* Workforce Service Review - Replaced	-	-	-	-	-
S2 (24/25)* Deletion of vacant posts - Replaced	-	-	-	-	-
NEW target 25/26 - Additional income generation	965	-	515	395	55
S4 (24/25)* Review of high-cost packages in Adult Social Care	649	-	-	-	649
S5 (24/25)* Better utilisation of existing care contracts	200	-	-	-	200
S3 (23/24)* New Integrated Models of Care	480	-	457	11	12
S5 (23/24)* Digital and Technology	255	-	-	-	255
S6 (23/24)* Respite Provision	300	-	-	-	300
S7 (23/24)* Process efficiency: Block bed contracts	100	-	-	-	100
S12 (23/24)* Process Efficiency - Brokerage	100	-	-	-	100
S16 (23/24)* Supported Living	169	-	-	-	169
Total Community Wellbeing	3,218	-	972	406	1,840
S6 (24/25)* Inflationary Increases in Fees and Charges	267	-	-	-	267
S8 (24/25)* Transfer of functions from the Local Enterprise Partnership (LEP)	100	-	-	-	100
Total Economy & Environment	367	-	-	-	367
S3 (24/25)* Oxygen Finance solution	60	32	-	-	28
S5 (24/25)* Automation of Council Tax and Business Rate processes	100	-	-	-	100
S36 (23/24)* Transformation of Programme Management Office (PMO)	300	-	-	-	300
Total Corporate Services	460	32	-	-	428
S4 (24/25)* SEN Transport Efficiencies	200	-	-	-	200
NEW target 25/26 SEN Transport Efficiencies – Target stretched	300	200	-	-	100
Total Home to School/SEN Transport	500	200	-	-	300
S6 (24/25)* Reduction in Hoople SLA contract value and workforce service reviews	1,900	1,420	-	-	480
S1 (24/25)* Mutual Early Resignation Scheme (MERS24) - Reduced	502	-	-	-	502
S2 (24/25)* Transformation: Thrive Programme Savings - Replaced	-	-	-	-	-
S3 (24/25)* Transformation: Target Operating Model - Replaced	-	-	-	-	-
NEW target 25/26 – Directorate Budget Efficiencies	4,929	-	322	-	4,607

Brought forward prior year Saving Targets Q3 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
Total Transformation	7,331	1,420	322	-	5,589
Total 2025/26 Savings Targets	11,876	1,652	1,294	406	8,524
	100%	14%	11%	3%	72%

(S 24/25)* - balance of 2024/25 approved savings target not delivered recurrently (no change to proposed source of activity to deliver saving in 2025/26)
[2024/25 Approved Savings Plans](#)

(S 23/24)* - balance of 2023/24 approved savings target not delivered recurrently (no change to proposed source of activity to deliver saving in 2025/26)
[2023/24 Approved Savings Plans](#)



Title of report: Risk Management Update Quarter 3 2025-26

Meeting:	Cabinet
Meeting date:	Thursday 26 March 2026
Cabinet member:	Councillor Stoddart, finance and corporate services
Report by:	Director of Finance
Report Author:	Director of Finance

Classification

Open

Decision type

Non-key

Wards affected

All Wards

Purpose

To provide an update on the status of corporate risks at the end of Quarter 3 2025/26 (December 2025) and provide assurance that risks are being managed effectively across the council.

Recommendation(s)

That Cabinet:

- a) **Approves the updates to the Corporate Risk Register and actions to mitigate identified risks at Quarter 3 2025/26.**
- b) **Notes the activity to embed the revised risk management strategy to strengthen risk management activity across the council at Corporate, Directorate and Service levels.**

Alternative options

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

Key considerations

2. The revised Risk Management Strategy 2025/26 and Risk Appetite Statement were approved by Cabinet in June 2025. The Strategy sets out the approach and principles of risk management, outlining the council's risk appetite, to inform the management of risks by Members and Officers across the council.
3. The Corporate Leadership Team (CLT) have undertaken a review of the Corporate Risk Register (included at Appendix A) at 31 December 2025 to update risk scores, consider the adequacy of control measures and mitigating actions and identify new threats and opportunities to the delivery of the objectives and priorities of the Council Plan 2024-28.
4. In addition to this quarterly update, CLT and Cabinet continue to monitor risks throughout the year to ensure appropriate and proportionate controls are in place as part of the risk management framework and internal control framework.
5. Updates to the Corporate Risk Register at Quarter 2 2025/26 were approved by Cabinet in November 2025. At Quarter 3, no additional risks have been identified for inclusion in the Corporate Risk Register.
6. The scores of each of the 9 corporate risks have been reviewed by the relevant Risk Owner, supported by discussion and oversight by CLT. Changes to risk scores of Corporate Risks are summarised below.
7. **R3:** Lack of local special educational needs and disabilities (SEND) placement provision to meet current and future levels of demand. The risk score has been updated to 12 at Quarter 3: Likelihood: 3 (Possible), Impact 4 (Major) from a previous score of 16 at Quarter 2: Likelihood: 4 (Probable), Impact 4 (Major).
8. The reduction in score reflects changes to control measures and mitigation actions: the additional investment to address demand in the 2026/27 Capital Programme approved by Council in February 2026, announcement by Government in respect of funding of Dedicated Schools Grant (DSG) deficits and wider planned reforms.
9. In addition to the review of the Corporate Risk Register, CLT members are engaged in activity to review and monitor Directorate, Service and Project level risk registers and embed the revised Strategy across the council.
10. The council's 2025/26 Internal Audit Plan has been reviewed to ensure it is aligned to the refreshed Risk Strategy and risks identified in the Corporate Risk Register. The revised Plan was approved by Audit & Governance Committee in September 2025.
11. Further activity planned during 2025/26 will include a review of the risk management arrangements as part of the annual review of the effectiveness of the council's governance arrangements which will be documented in the Annual Governance Statement.

Community impact

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

Environmental Impact

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

Equality duty

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

Resource implications

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

Legal implications

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

Risk management

19. This is a report to review the Corporate Risk Register and risk management arrangements at Quarter 3 2025/26.

Consultees

20. None.

Appendices

Appendix A Corporate Risk Register Quarter 3 2025/26.

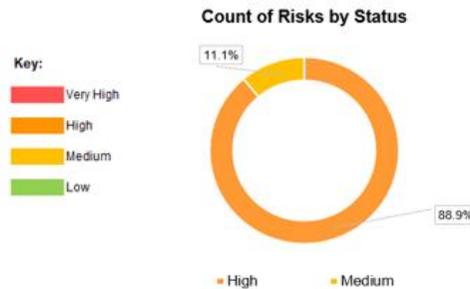
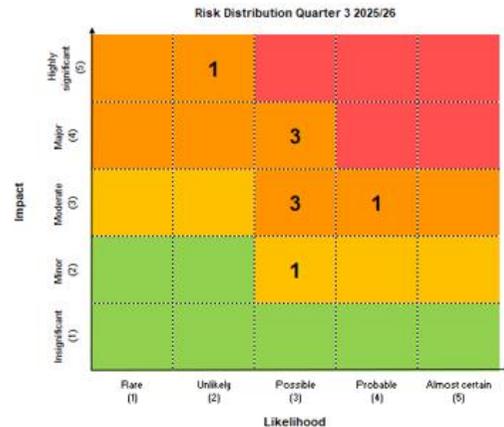
Background papers

None.

Appendix A: Corporate Risk Register Update at Quarter 3 2025/26

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

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



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

Ref	Corporate Risk	Risk Category	Risk Appetite	Control Measures/Mitigating Actions	Inherent Risk Score	Residual Risk Score
				<p>An audit programme is in place to review compliance with practice standards. There is regular (monthly) supervision of social workers – KPI and Adult review compliance</p> <p>The Better Outcomes Panel is responsible for reviewing children in care placements. The Service Director receives and is the decision maker on all children received into care.</p> <p>Cases with high risk are reviewed within Legal Gateway meeting chaired by Senior Manager and attended by Legal to ensure threshold for proceedings is considered.</p>		
<p>R2</p>	<p>Demand for client-based services continues to increase resulting in increased budget pressures and poor outcomes for those people in receipt of our services.</p> <p>Risk Owner: Corporate Directors: Community Wellbeing, Children & Young People</p>	<p>Strategic Delivery - Council Plan Priority: PEOPLE</p>	<p>Open</p> <p>The council is ambitious in its aim to support children and young people to thrive within highly effective schools and flourishing communities. It seeks out opportunities to collaborate with partners to support residents to live healthy lives within connected and safe communities and is prepared to accept a level of risk to deliver against this priority.</p>	<p>A Budget Resilience Reserve was established in 2024/25 to manage the impact of in-year cost pressures and volatility in demand across social care budgets in 2025/26 and 2026/27. A balance of £7.0m has been carried forward at 1 April 2025 to be allocated by the S151 Officer and Cabinet approval to ensure that appropriate measures have been taken within Directorates.</p> <p>Demand for Adult Services: Demand pressures are managed through a robust 'front-door' prevention strategy including: Promotion of Technology Enabled Care (TEC), Community options via Talk Community model, Monthly review of operational performance data, Pathway Redesign and Structural Reform, Community Brokerage, Case Collaboration and Peer Challenge, Complex Care Pathway Development and a Prevention-focused Culture.</p> <p>Joint working arrangements are in place and the Integrated Care Board (ICB) for complex care pathway has been established for those with high level needs.</p>	<p>Likelihood: 4 (Probable)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 16</p>	<p>Likelihood: 4 (Probable)</p> <p>Impact: 3 (Moderate)</p> <p>Residual Risk Score = 12</p>

Ref	Corporate Risk	Risk Category	Risk Appetite	Control Measures/Mitigating Actions	Inherent Risk Score	Residual Risk Score
				<p>Monthly Budget Board meetings are in place to monitor spend and progress in the delivery of savings, and opportunities for income maximisation, is monitored via a dedicated Savings Programme group.</p> <p>Monthly Directorate Budget Reports track spend against budget, identify cost pressures and highlight financial risks.</p> <p>Managing the market work programme will include a redesign of block contract beds to increase capacity.</p> <p>A feasibility review of a council-controlled care capacity for complex/dementia care is underway.</p> <p>As part of the future financial strategy, the Community Wellbeing Directorate will work with an external specialist transformation partner to identify and design transformation initiatives to streamline processes, systems, reduce costs, increase revenue, reduce demand, identify alternative efficient ways of working.</p> <p>Demand for Children's Services: Regular meetings between Service Directors and Finance to monitor budget throughout the year and identify cost pressures in timely manner.</p> <p>There is a strong cultural message from Directorate leadership to ensure Best Value in the delivery of services.</p> <p>The Better Outcome Panel, chaired by the Service Director, oversees placement costs. A Care Placement Sufficiency Strategy has been developed. The Strategy will ensure value for money through sufficiency of safe and appropriate options for young people.</p>		
R3	Lack of local special educational needs and disabilities (SEND) placement provision to meet current and future levels of demand. Risk that	Strategic Delivery - Council Plan Priority: PEOPLE	Open The council is ambitious in its aim to support children and young people to thrive within highly effective schools and flourishing communities. It	The Area SEND inspection was completed in December 2024 and an action plan has been developed to address the areas for improvement identified. A new SEND service manager was appointed in September 2024 to provide	Likelihood: 4 (Probable) Impact: 4 (Major)	Likelihood: 3 (Likely) Impact: 4 (Major)

Ref	Corporate Risk	Risk Category	Risk Appetite	Control Measures/Mitigating Actions	Inherent Risk Score	Residual Risk Score
	<p>the needs of children with SEND cannot be met in Herefordshire and/or Out of County placements will be required, leading to costs exceeding budget and poorer outcomes for children and young people.</p> <p>Risk Owner: Corporate Director Children & Young People</p>		<p>seeks out opportunities to collaborate with partners to support residents to live healthy lives within connected and safe communities and is prepared to accept a level of risk to deliver against this priority.</p>	<p>additional managerial oversight, scrutiny and direction to this part of the service. Business cases for increased Alternative Provision (AP) are in development to maximise inclusive education and reduce the use and cost of independent provision. The proposed additional provision will be delivered through the capital programme in 2026/27.</p> <p>The Dedicated Schools Grant (DSG) Deficit Management Plan is monitored by the Director of Children’s Services (DCS) and S151 Officer as part of monthly Budget Boards. The plan includes detailed financial modelling of the impact of current and planned increases in provision.</p> <p>Following the decision by Government to withdraw funding for a new SEND school in Herefordshire, a top-up to High Needs capital funding of £3.8m over 3 years has been confirmed. Whilst this falls short of what is required to meet demand, this funding will be managed through the capital programme alongside projects noted below.</p> <p>The 2026/27 Capital Programme approved by Council in February 2026 includes investment of £10m (£5m to relocate Pupil Referral Unit, £5m to establish a new Alternative Provision Centre) which will reduce reliance on costly unregistered and out-of-county placements, control budget pressures in the High Needs Block of the DSG and reduce home to school transport costs.</p> <p>The High Needs Stability Grant announced in February 2026 will fund 90% of the DSG cumulative deficit at 31 March 2026 reducing the council’s liability at the end of the statutory override period. We will continue to review the impact of planned SEND</p>	<p>Inherent Risk Score = 16</p>	<p>Residual Risk Score = 12</p>

Ref	Corporate Risk	Risk Category	Risk Appetite	Control Measures/Mitigating Actions	Inherent Risk Score	Residual Risk Score
				Reform in the context of demand and the council's financial position.		
R4	<p>Failure to deliver capital and major projects within identified resources and planned timeframes resulting in significant overspend and reduced project outcomes.</p> <p>Risk Owner: Corporate Director of Economy & Environment</p>	<p>Strategic Delivery - Council Plan Priority: GROWTH PLACE</p>	<p>Open The council is aspirational and seeks out opportunities to attract investment, drive business growth and development of talent across the county and is prepared to accept a level of risk to deliver against this priority. The council is innovative and pioneering in its commitment to managing the effects of climate change across the county. It has ambitious plans to deliver learning and culture projects and to expand infrastructure, to support economic growth and housing, and is prepared to accept a level of risk to deliver against this priority.</p>	<p>Each major project has an assigned Senior Responsible Officer, a dedicated Project Management Officer Project Manager and a Project Board of relevant representatives from across the council (relevant service area, legal, finance, property services etc) to lead delivery.</p> <p>Additional controls are in place to monitor expenditure in respect of capital and major projects linked to cashflow requirements via monthly Directorate Budget Boards.</p> <p>An external review of capacity and capability of Directorate teams including the Project Management Office and enabling, corporate functions (finance, procurement, legal) has been commissioned to ensure appropriate skills and resources are in place to successfully deliver capital and major projects. Where gaps are identified, additional resources will be allocated.</p> <p>A review of the council's Capital Programme was undertaken as part of development of budget proposals for 2026/27. Projects were identified to be removed from the programme and new investment included with a focus on addressing revenue budget pressures including temporary accommodation, homelessness and SEND placement sufficiency.</p> <p>Routine financial monitoring of the capital programme identifies risks to delivery, budget and funding sources to enable development of action plans to respond to risks.</p>	<p>Likelihood: 4 (Probable)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 16</p>	<p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Residual Risk Score = 12</p>
R5	<p>Failure to deliver a sustainable financial strategy that supports delivery of the Council Plan</p>	<p>Financial</p>	<p>Cautious The council has a cautious appetite level towards legal and compliance risks with</p>	<p>Council set a balanced budget for 2025/26 at its meeting in February 2025.</p>	<p>Likelihood: 4 (Probable)</p> <p>Impact:</p>	<p>Likelihood: 3 (Possible)</p> <p>Impact:</p>

Ref	Corporate Risk	Risk Category	Risk Appetite	Control Measures/Mitigating Actions	Inherent Risk Score	Residual Risk Score
	<p>priorities. (Including delivery of savings, commercial income, capital receipts and ensuring resources are available to deliver statutory obligations and fund organisational development and transformation.)</p> <p>Risk Owner: Director of Finance (S151 Officer)</p>		robust processes in place to ensure the risk of legal challenge is minimised.	<p>The forecast outturn position against budget is reported on a monthly basis to Directorates and CLT.</p> <p>Effective budget monitoring arrangements are in place via Directorate Budget Boards to monitor delivery of services against agreed budget, achievement of savings and delivery of capital and major projects.</p> <p>Expenditure controls continue in 2025/26 via Directorate Control Panels to challenge and reduce, defer or stop spend above £500.</p> <p>High quality financial reporting is achieved through additional controls to ensure forecasting informed by reliable, timely activity data.</p> <p>The Finance Team adhere to statutory deadlines; an unqualified audit opinion was achieved in 2023/24 and 2024/25.</p> <p>Additional controls are in place to monitor expenditure in respect of capital and major projects linked to cashflow requirements via monthly Directorate Budget Boards.</p> <p>The outcome of the Fair Funding Review 2.0 highlights a potential reduction in funding for the council, resulting in a significant budget gap in each of year of the MTFS.</p> <p>Council approved a balanced budget for 2026/27 in February 2026. Information to support the recommended Revenue Budget included an assessment of the adequacy of Earmarked Reserve Balances and robustness of savings proposals.</p> <p>As part of the future financial strategy, the council will work with immediate focus from April 2026 to identify measures to resolve the estimated funding gap over the MTFS period.</p>	4 (Major) Inherent Risk Score = 16	4 (Major) Residual Risk Score = 12
R6	Inability to attract and recruit candidates and retain staff leading to an inability to deliver services.	Strategic Delivery - Council Plan Priority:	Open The council is committed to improving the use of technology across its	The council's Workforce Strategy 2024-2028 was approved for implementation in April 2024. The Strategy has been developed to	Likelihood: 3 (Possible) Impact:	Likelihood: 3 (Possible) Impact:

Ref	Corporate Risk	Risk Category	Risk Appetite	Control Measures/Mitigating Actions	Inherent Risk Score	Residual Risk Score
	<p>Loss of skills knowledge and experience (retention & recruitment) in relation to staffing.</p> <p>Risk Owner: Director of HR and OD</p>	TRANSFORMATION	<p>services and will embrace new technologies, test ideas and develop a culture of innovation to improve services and deliver value for money. Transformation and Digital Strategies in place to support deliver of aims.</p>	<p>recruit, retain and invest in a skilled and well-trained workforce.</p> <p>A Children & Young People Workforce Strategy, aligned to the Corporate Workforce Strategy with a specific focus on ambitions for staff in the C&YP Directorate, is in place to support permanent recruitment and development of staff internally.</p> <p>The Spirit of Herefordshire recruitment brand has been developed to increase awareness of job opportunities within the council and county and provide relevant information to ensure a positive candidate experience and support strong applications.</p> <p>The council offers welcome and retention scheme payments to respond to challenges in the recruitment and retention of qualified and experienced social workers.</p> <p>Through the council's Learning & Organisation (L&OD) team, activity to identify and recruit to new apprenticeship programmes is underway.</p> <p>A leadership development programme (@LeadHC) has been developed and will be launched in 2025/26 to address gaps in the learning and development offer and strengthen leadership skills and capabilities.</p> <p>The Lead@HC Programme will aim to develop inspirational leaders across four themes: Grow, Aspire, Empower, Innovate.</p>	3 (Moderate)	2 (Minor)
R7	<p>Inability to respond adequately to a significant emergency affecting ability to provide priority services.</p> <p>Including severe weather, critical damage to council buildings, loss of power or infrastructure, cyber security.</p> <p>Risk Owner: Corporate Leadership Team/Cabinet Members</p>	Legal & Compliance Governance Data & Technology Security Reputational	<p>Cautious</p> <p>The council has a cautious appetite level towards these risk categories with robust processes in place to ensure the impact on service delivery is minimised.</p>	<p>Gold/Silver emergency planning arrangements are in place across the council. Training has been delivered to Gold/Silver level officers in 2025.</p> <p>An Information Directory has been set up to ensure responsible individuals can provide an effective/timely response.</p> <p>Training exercises are planned in 2025/26 with partner agencies to test and review the adequacy of arrangements.</p> <p>The Council's IT Services team operate to ISO27001:2022 and controls are in place to detect and prevent cyber-attacks. The</p>	<p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 12</p>	<p>Likelihood: 3 (Possible)</p> <p>Impact: 3 (Moderate)</p> <p>Residual Risk Score = 9</p>

Ref	Corporate Risk	Risk Category	Risk Appetite	Control Measures/Mitigating Actions	Inherent Risk Score	Residual Risk Score
				Council participates in cyber alerting arrangements with partners across central and local government. Staff training is an area of priority focus with regular cyber awareness, information handling, and use of systems training forming part of our mandatory all staff development.		
R8	<p>Risks within the West Mercia community area including:</p> <ul style="list-style-type: none"> • Terrorism • Cyber and fraud • Serious and organised crime (such as people trafficking) • Accidents and system failures (such as power failure or an interruption to water supplies) • Natural and environmental hazards (such as flooding or heatwaves) • Human and animal disease (such as flu pandemics or foot & mouth) • Societal risks (such as riots) <p>Risk Owner: Corporate Leadership Team/Cabinet Members</p>	<p>Legal & Compliance Governance Data & Technology Security Reputational</p>	<p>Cautious</p> <p>The council has a cautious appetite level towards these risk categories with robust processes in place to ensure the impact on service delivery is minimised.</p>	<p>The council is a member of West Mercia Local Resilience Forum (LRF). The member organisations meet regularly to assess the risks of accidents and emergencies and put in place plans to prevent or reduce risks. The LRF has close link to government departments to share information on local risks. Members undertake training and exercises together to prepare for emergencies.</p> <p>The aim of the West Mercia LRF is to ensure there is an appropriate level of preparedness to enable an effective multi-agency response to emergency incidents in the West Mercia area and to get partners working together to ensure that preparations and plans are in place for emergencies.</p> <p>The LRF Community Risk Register is maintained and published by West Mercia LRF. This register aims to localise some of the items included in the National Risk Register.</p> <p>Council officers took part in Exercise Pegasus, the UK's largest national pandemic simulation, in September and October 2025. Participants engaged and contributed to a comprehensive workbook to guide future pandemic responses. This whole system</p>	<p>Likelihood: 3 (Possible)</p> <p>Impact: 4 (Major)</p> <p>Inherent Risk Score = 12</p>	<p>Likelihood: 3 (Possible)</p> <p>Impact: 3 (Moderate)</p> <p>Residual Risk Score = 9</p>

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



Title of report: Delivery Plan 2026/27

Meeting:	Cabinet
Meeting date:	Thursday 26 March 2026
Cabinet member:	Cabinet member corporate strategy and budget
Report by:	Director of Finance
Report author:	Head of Corporate Performance and Intelligence

Classification

Open

Decision type

Key

This is a key decision because it is likely to result in the council incurring expenditure which is, or the making of savings which are, significant having regard to the council's budget for the service or function concerned. A threshold of £500,000 is regarded as significant.

This is a key decision because it is likely to be significant having regard to: the strategic nature of the decision; and / or whether the outcome will have an impact, for better or worse, on the amenity of the community or quality of service provided by the authority to a significant number of people living or working in the locality (two or more wards) affected.

Notice has been served in accordance with Part 3, Section 9 (Publicity in Connection with Key Decisions) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

Wards affected

(All Wards);

Purpose

To approve the council's Delivery Plan 2026/27. Cabinet is required to produce a delivery plan which sets out how the strategic priorities within the Herefordshire Council Plan 2024-28 will be delivered and monitored.

Recommendation(s)

That:

- a) Cabinet approves the Delivery Plan 2026/27 as set out in appendix A; and**

Further information on the subject of this report is available from
Jessica Karia, Tel: 01432 260976, email: jessica.karia@herefordshire.gov.uk

b) Authority be delegated to the Chief Executive, in consultation with the Leader of the Council to make minor amendments to the approved Delivery Plan 2026/27.

Alternative options

There are no alternative options as the Delivery Plan is required to be produced on an annual basis. Cabinet may choose to make amendments to the proposals, and it is open to Cabinet to recommend alternatives to the deliverables and milestones that have been identified in the plan.

Key considerations

1. It is a constitutional requirement that the council has a Delivery Plan that sets out what actions the council take to achieve the priorities of the Herefordshire Council Plan 2024-28. The Delivery Plan is agreed each year by the Cabinet and progress monitored and reported through:
 - i. Reporting into Cabinet through the quarterly performance report;
 - ii. Routine financial monitoring against the approved revenue budget and capital programme, through the quarterly budget report to Cabinet;
 - iii. Quarterly progress reporting to the corporate leadership team;
 - iv. Monitoring through annual service plans outlining service area priorities and key areas of focus to achieve the objectives; and
 - v. Annual individual performance and development plans.
2. The Delivery Plan 2026/27, at Appendix A, includes key deliverables and milestones not completed in 2025/26 to be monitored for delivery in 2026/27, alongside new deliverables and milestones to progress the key objectives within the Herefordshire Council Plan set against the priorities of People, Place, Growth and Transformation.

Community impact

3. The agreed Herefordshire Council Plan 2024-2028, alongside the Medium-Term Financial Strategy 2026/27 to 2029/30, provides the overarching policy framework within which decisions will be taken and resources allocated over the next four years.
4. The Delivery Plan 2026/27 has taken into account the key characteristics of Herefordshire, as outlined on Understanding Herefordshire (the council's Joint Strategic Needs Assessment). Factors such as rurality, the aging population and social mobility for our young people are key drivers at the heart of the vision, priorities and objectives.
5. As set out in the Delivery Plan 2026/27 within the People theme and wider into Transformation, we are focussed on strengthening relationships with, and interconnectivity between, Herefordshire's communities. The aim of this specific focus is to promote wellbeing for

residents in its widest sense, increase collaboration and partnership between the council and communities, and enable community action.

Environmental Impact

6. The Delivery Plan 2026/27 continues to focus on our responsibility to deliver the council's environmental policy commitments and the following success measures have been included within the plan:
 - i. Value nature and uphold environmental standards to minimise pollution and maximise biodiversity;
 - ii. Reduce waste, increase reuse and increase recycling; and
 - iii. Work towards reducing county and council carbon emissions, aiming for net zero carbon by 2030 and communities to make the county more resilient to the effects of climate change.
7. Herefordshire Council provides and purchases a wide range of services for the people of Herefordshire. Together with partner organisations in the private, public and voluntary sectors we share a strong commitment to improving our environmental sustainability, achieving carbon neutrality and to protect and enhance Herefordshire's outstanding natural environment.
8. The development of any projects within the Delivery Plan 2026/27 will seek to minimise any adverse environmental impact and identify opportunities to improve and enhance environmental performance.

Equality duty

9. Improving equality of opportunity and access, and reducing inequality underpins the plan as set out in the Herefordshire Council Plan 2024-2028.
 - i. Tackle inequality and improve social mobility through timely intervention and prevention activities which allows residents to live independent and fulfilling lives.
 - ii. Support people to feel safe and respected in their communities.
10. Individual projects and delivery within the plan will complete an equality impact assessment as a fundamental element to planning, decision making and implementation.

Resource implications

11. The recommendations of this report have no direct financial implications, however the priorities within the plan set the strategic direction for the council. This delivery plan will be delivered within the Revenue Budget and Medium-Term Financial Strategy as agreed at Council in February 2026.

Legal implications

12. There are no legal implications arising directly from the recommendations of this report. The legal implications of any decisions to be taken by the executive in implementing the proposals will be set out within the relevant decision report.

Risk management

13. The Delivery Plan 2026/27 is an integral element of the council's performance management framework and the risk strategy. Risks associated with objectives and projects are entered

onto the relevant project, service or directorate risk register and escalated as appropriate. The corporate risk register is a living document and reviewed regularly by Corporate Leadership Team, Cabinet and Audit and Governance Committee.

14. The financial challenge and capacity to deliver the corporate priorities, whilst delivering the necessary savings, remains a significant risk; this will be mitigated by ensuring that there is regular oversight and monitoring as detailed in the performance and risk framework.

Consultees

15. None.
16. The Delivery Plan 2026-27 will be presented at a Political Group Consultation on 25 March 2026 and feedback will be published as a supplement to this report.

Appendices

Appendix A Draft Delivery Plan 2026/27

Background papers

Council Plan 2024-2028

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 Milestones to achieve the Deliverable	
Support all children to have the best start in life	Develop new Alternative Provision for children with needs that require additional support to enable them to remain and or return to mainstream education	Identification of provider	
		Build/furnishment	
		Registration of provision	
	Continue to deliver the schools capital investment programme		Complete works at Brookfield School
			Commence construction of the Aylestone school expansion project
			Identify a preferred building option for the amalgamation of the Herefordshire Pupil Referral Service (HPRS) Aconbury and St David's centres.
			Commence refurbishment works at Ryefield Centre to provide accommodation for a new special school.
			Complete the relocation of Peterchurch Primary School into its new school building
	To work with appointed DfE Advisers to ensure readiness for the SEND Reforms	As part of the Best Start in Life, improve rates of school readiness across Herefordshire (a key measure of early childhood development)	Complete the expansion of Hampton Dene's Language and Communication Centre (LCC)
			To complete Maturity Assessment Tool and action plan
		Increase the number of settings signed up to the Healthy Tots/ Healthy Schools programme	
		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.	
		Finalise bespoke programme piloted for high schools	
Support all residents to live healthy lives within their communities	Deliver active travel programmes to encourage more walking and cycling	Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans	
	Increase awareness of improving and maintaining good mental wellbeing	Collaborate with partners through partnership group	
		Develop and deliver a 12-month campaign programme with the aim of improving mental wellbeing	
		Promote mental health awareness training opportunities for workplaces, education settings and community organisations to raise awareness and support orange button scheme.	
	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
			Implement a new Family Help and Self-Help assessment
			Develop Family Hubs across Herefordshire
			Coordinate our Best Start in Life, Family Hubs and Holiday Activity Fund (HAF) plans and provisions to ensure there is accessibility and provision to meet need across Herefordshire
	Work with the community and voluntary sector providers to develop a coordinated Youth Strategy and provision across Herefordshire		Develop a strategic Youth Forum
			Create a shared Youth Strategy
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities	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	
		Go live with the Individual Service Fund model and monitor impact	
	Deliver our Child Friendly Herefordshire	Development of Safe Spaces across Herefordshire	

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that enable people to live independent and fulfilling lives		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
Enable people to support themselves and each other by providing the right help at the right time	Review all Supported Living services, offering accommodation and support to adults with a range of needs including learning disability, autism and mental health with the aim of ensuring a range of services that are fit for the future and meet changing needs	Undertake future demand planning
		Develop options appraisal for future delivery models
		Design commissioning plan for future models
		Sign up three new work opportunities providers
	Improve services for carers of all ages	Early identification of carers and timely offers of Care Act carers assessment
	Strengthen personalised care and choice, through Carers assessments and support plans	
	Ensuring technology is utilised as part of the carers assessment and support plan	
Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement		Develop and roll out a standardised reablement assessment framework across all hospital discharge teams
Create a range of Partnerships with Social Care Markets		Increase the number of Care homes that we work in Partnership with
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
	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
	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 Develop a Better Lives Financial Resilience Strategy setting out the long-term prevention and investment framework for Herefordshire. 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.
Support people to feel safe and respected in their communities	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
		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
		Through the established Protect and Prepare partnership board develop risk assessments and emergency plans compliant with Martyn's Law and Contest strategy outcomes
	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

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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 Milestones to achieve the Deliverable
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Deliver a review of all leisure assets and service provision across Herefordshire	Undertake visioning and consultation exercise Develop Herefordshire Council vision for leisure provision
	Continue the redevelopment of the Hereford Museum and Art Gallery	Progress the construction phases of the redevelopment in line with the agreed project plan Deliver the activity plan agreed as part of the National Heritage Lottery funding to engage the wider community in the redevelopment
	Implement the new operating model for Public Realm Services	Ensure a successful start to the new public realm service
	Deliver the Public Realm Service Annual Plan	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 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
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county	Complete the Aylestone Hill safe pedestrian corridor improvements	Complete the construction of the works
	Deliver Bus Service Improvement Plan (BSIP) funding	Expand eight bus routes, running across the county
		Undertake full county-wide bus transport network review
		Install 34 Real Time Information boards at bus stops
		Investment in scheme delivery, scheme development, community engagement and implementation of bus stop improvements and refurbishment programme
	Complete the Commercial Road cycling and pedestrian improvements	Complete consultation on design options
		Complete final designs and tender documents
		Complete construction
	Continue the construction of Phase One and the development of Phase Two of the Hereford Western Bypass	Progress delivery of Phase One construction
		Progress the Strategic Outline Business Case for Phase Two
Full business case published		
Construction contract awarded		
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
	Support the Wye Catchment Partnership Catchment Management Plan	Work with partners and government agencies to bring forward the delivery of the Catchment Management Plan
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy
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
	Complete a review of waste disposal contract options	Complete the strategic options appraisal and procurement options for the future waste disposal arrangements from 2029

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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
	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
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

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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 Milestones to achieve the Deliverable
Develop employment land to unlock new business opportunities for the county and generate local jobs	Enable economic growth by delivering the infrastructure required for new businesses to establish and grow	Complete Phase 1 of the Ross Enterprise Park
Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses	Develop a robust evidence base to guide future rail investment by producing a comprehensive Rail Station Viability Study for Herefordshire	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 Develop and launch a Herefordshire Skills Strategy
	Support residents to access skills development, training and employment opportunities	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
Work with partners to provide high quality and affordable housing to meet all needs	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
		Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed
		Commence work on the Buttercross
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
	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

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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 Milestones to achieve the Deliverable
Change and transform the organisation to be fit for the future and deliver the efficiencies required	Complete the review of home to school transport to mitigate increasing costs through a new delivery model	Strategic business case developed and approved for an in house, arms length or other direct delivery of elements of home to school transport
		Implement new commissioning strategy to achieve better value for money
	Collaborate with external specialist partners to delivery efficiencies in high-cost, high-demand areas of service delivery	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
	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 collaboratively with our residents, communities and businesses to achieve the best results together	Strengthen our partnerships with communities to enable community action	Develop a long-term commissioning framework for voluntary, community and social enterprise (VCSE) organisations
		Develop a council-wide approach to grant management and grant maximisation
	Build an understanding of our resident and communities' requirements	Develop a Customer Services Target Operating Model
Improve the way we use technology across our services	Improve the PCN appeals process for customers through harnessing digital technology	Implement digital assistant technology to support customer PCN appeals
		Produce Full Business Case
	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
Strengthen the council's strategy ensuring alignment for delivering the future vision	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	Commence implementation of the new planning and regulatory system for Regulatory Services
		Undertake an audit of IT systems
	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
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	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
	Review the council's Transformation Strategy and Digital, Data and Technology Strategy to align with the council's future digital transformation ambitions.	Review and refresh the Transformation Strategy and Digital, Data and Technology Strategy and develop a Digital Transformation Strategy
	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