

Delivery Plan 2024/25

Introduction

The Herefordshire Council Plan 2024-2028, was approved in May 2024. Our vision is

Delivering the best for Herefordshire in everything we do.

The four priority areas for the plan are:

- **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.
- **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.
- **Place** – We will protect and enhance our environment and ensure that Herefordshire remains 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.
- **Transformation** – We will be an efficient council that embraces best practice, delivers innovation through technology and demonstrates value for money.

The Delivery Plan 2024-2025 outlines how the council's priorities and objectives will be achieved and what will be delivered in the next 12 months. The Delivery Plan will be reviewed annually and progress will be reported on a regular basis.

People:

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

Objectives	This Year We Will...	Key Milestones To Deliver This
Support all children to have the best start in life.	Develop a revised Children's Improvement Plan	<ul style="list-style-type: none"> • Work with our partners to deliver against the approved priorities in the revised Children's Improvement Plan for 2024-2025
	Further develop and embed our restorative practice model focussed on working with families	<ul style="list-style-type: none"> • Deliver a programme of 8 restorative practice learning webinars • Complete the supervision train the trainer programme
	Ensure that the views and lived experience of children and young people inform strategic intent and service delivery	<ul style="list-style-type: none"> • Conduct a quality of life survey with children and young people • Utilise findings from the Bright Spots survey to update service delivery and strategic intent • Develop and publish a Participation Strategy for vulnerable children and young people
	Roll out delivery of the Early Intervention and Prevention Strategy for children and young people	<ul style="list-style-type: none"> • Complete a review of early help provision • Develop an implementation plan for the Early Intervention and Prevention Strategy
	Increase capacity of specialist Special Educational Needs (SEN) school places so that children and young people can attend a local provision that meets their needs	<ul style="list-style-type: none"> • Update the Education Strategy which includes a sufficiency focus • Ensure that all future applications to Department for Education (DfE) schemes are completed and submitted by the DfE specified deadline • Publish a plan to explore solutions through the High Needs capital grant to increase or improve SEN provision, that may include: resource based provision, repurposing of existing council buildings, new build, and purchase and conversion of existing buildings
	Develop and launch the updated Corporate Parenting Strategy	<ul style="list-style-type: none"> • Approve the refreshed Corporate Parenting Strategy • Produce an implementation plan for the strategy

Objectives	This Year We Will...	Key Milestones To Deliver This
Support all residents to live healthy lives within their communities.	Deliver active travel programmes to encourage more walking and cycling	<ul style="list-style-type: none"> • Support 5 businesses at the Hereford Enterprise Zone with employer travel plans • Engage with 15 primary schools across Hereford and the market towns as part of the Stride Active (walk to school) programme • Deliver the Bikeability (cycle training) programme
	Increase capacity and capability of addiction programmes to reduce harm from smoking, alcohol and drugs	<ul style="list-style-type: none"> • Deliver the national Harm to Hope strategy by increasing the number of adults in structured treatment to 996 • Increase capacity of the Herefordshire Stop Smoking Service by recruiting additional Stop Smoking Advisors • Increase smoking quit rates amongst smokers by 25% aligned to the Smoke Free Generation Funding targets
	Sign up education settings to the healthy tots/healthy schools framework	<ul style="list-style-type: none"> • Complete pilot of healthy tots/schools framework • Sign up 20% of education settings to the framework
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities that enable people to live independent and fulfilling lives.	Protect children and young people at risk of exploitation	<ul style="list-style-type: none"> • Develop Get Safe as a response to child exploitation and contextual safeguarding concerns • Develop support for young adults up to 25 years, who may be at risk of exploitation, and a transition pathway, through review of the Care and Risk Management Process (CARM) for this cohort and introduction of the adults exploitation toolkit
	Promote the emotional health and wellbeing of children and young people	<ul style="list-style-type: none"> • 400 new registrations achieved to the online Solihull Approach parenting programme and 600 new courses started by parents/carers
	Deliver a Youth Employment Hub to support young people aged 16 to 24 into education, employment and/or training	<ul style="list-style-type: none"> • Launch a Youth Employment Hub • Provide support for 200 young people who are not in education employment or training
	Deliver five technology pilots within the wider Technology Enabled Living Programme	<ul style="list-style-type: none"> • Complete roll out of the technology pilots • Complete evaluation of the technology pilots
	Deliver implementation plans for best start in life and good mental wellbeing within the Health and Wellbeing Strategy	<ul style="list-style-type: none"> • Sign up to the prevention concordat for better mental health • Agree the Mental Wellbeing implementation plan • Present annual progress reports against the implementation plans to the Health and Wellbeing Board

Objectives	This Year We Will...	Key Milestones To Deliver This
	Deliver schemes to tackle inequality and support our most vulnerable residents	<ul style="list-style-type: none"> • Ensure the council tax reduction scheme continues to be maintained at its maximum level of discount • Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals • Deliver the Household Support Fund (HSF) to those affected by cost of living
Enable people to support themselves and each other by providing the right help at the right time.	Improve services for carers of all ages	<ul style="list-style-type: none"> • Approve and launch the All Ages Carers Strategy • Commence delivery of the implementation plan • Produce an annual report on progress of the strategy
	Improve services for people with learning disabilities and mental health issues	<ul style="list-style-type: none"> • Implement a new framework for supported living and community activities • Sign up three new work opportunities providers
	Review existing respite provision and design and implement a model for future delivery	<ul style="list-style-type: none"> • Consult users of existing respite services to understand issues and areas for improvement • Design a model for improved respite provision • Implement revised model
	Explore options for investing in, and building, the council's own care facility	<ul style="list-style-type: none"> • Complete a business case for a council-owned care facility • Take a decision on a council owned care facility
	Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement	<ul style="list-style-type: none"> • Implement robust processes with health partners to achieve safe discharge from hospital • Review the existing reablement model in light of best practice • Undertake a review of 25 sample discharge cases to provide assurance on partnership working
Work with partners and residents to build connected and resilient communities.	Implement the findings of the Talk Community strategic review	<ul style="list-style-type: none"> • Publish the findings of the strategic review • Develop and agree the three-year Talk Community Strategy • Launch the community capital grants scheme • Allocate funding
Support people to feel safe and respected in their communities.	Implement the new Working Together 2023 requirements through the Herefordshire Children's Safeguarding Partnership	<ul style="list-style-type: none"> • Agree and appoint a new Chair • Full implementation of the Working Together 2023 requirements
	Expand CCTV through delivery of the Safer Streets 5 programme	<ul style="list-style-type: none"> • Install CCTV cameras and undertake other related improvements in Leominster, Ross on Wye and Ledbury

Objectives	This Year We Will...	Key Milestones To Deliver This
Support people to feel safe and respected in their communities cont.	Deliver a Safer Streets for Schools policy and deliver designs for safer routes to school	<ul style="list-style-type: none"> • Policy developed and approved • Identify three priority schools • Complete co-design stage & stakeholder consultation • Identify eight schools to benefit from smaller scale enhancements
	Commence implementation of the Community Safety Partnership (CSP) Strategy 2024 - 2027	<ul style="list-style-type: none"> • Implement the first year of the CSP strategy against the four priority areas: Domestic Abuse, Violence against Women and Girls - Sexual Violence, Misuse of Drugs and Neighbourhood Crime
	Reduce the waiting list of Traffic Regulation Orders (TROs) and investigate and commence delivery of 35 TRO's countywide	<ul style="list-style-type: none"> • Progress the delivery of 35 schemes to reduce the TRO waiting list using Local Transport Plan (LTP) Capital Funding

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 Deliver This
Develop Herefordshire as a place for growth, prosperity and communities to thrive.	Undertake the Draft Local Plan 2021-2041 consultation (Regulation 18 and Regulation 19)	<ul style="list-style-type: none"> • Launch Regulation 18 consultation • Commence Regulation 19 consultation
	Deliver the New Road Strategy	<ul style="list-style-type: none"> • Complete design review of phase 1 (Southern section of the western bypass) • Complete “heads of terms” on land acquisition for phase 1 (Southern section of the western bypass) • Complete scheme review of phase 2 (western bypass)
	Deliver a new Local Transport Plan	<ul style="list-style-type: none"> • Complete public consultation on draft Local Transport Plan (LTP) • Complete draft Local transport Plan
	Deliver the Public Realm Services	<ul style="list-style-type: none"> • Agree Public Realm Services operating model • Commence the procurement for a new Public Realm contractor
	Continue to deliver Section 106 infrastructure projects	<ul style="list-style-type: none"> • Reduce backlog of Section 106 schemes • Commission infrastructure projects in a timely manner to ensure best value for money when income is received
	Work with an investment partner to develop student accommodation across the city	<ul style="list-style-type: none"> • Development partner appointed to progress designs at the College Road Campus site and Edgar Street Football Stadium site • Cabinet to consider a business case to progress investment models to build student accommodation on both sites

Objectives	This Year We Will...	Key Milestones To Deliver This
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county.	Carry out transport infrastructure improvements	<ul style="list-style-type: none"> • Continue with the delivery of the Levelling Up Fund (LUF) projects • Produce a Parking Strategy for the City
	Deliver the highways maintenance investment programme across the county	<ul style="list-style-type: none"> • Deliver the Department for Transport (DfT) Highways Maintenance scheme within the additional funding • Deliver the Resurfacing Herefordshire Highways scheme
	Work with parishes on locally important maintenance	<ul style="list-style-type: none"> • Lengthsman: deliver the scheme within the additional £250k • Public Rights of Way (PROW): deliver the scheme within the additional £250k • Drainage: deliver the scheme within the additional £445k
	Reopen as many closed public rights of way routes as possible	<ul style="list-style-type: none"> • Deliver £140k Local Transport Plan (LTP) capital funding to scope, design and replace bridges to support reopening of routes
	Work with partners across the recently launched Marches Forward Partnership	<ul style="list-style-type: none"> • Engage with both UK and Welsh governments on a new model for working together that not only reflects our functional geography but will also be a pilot for other potential partnerships who sit outside urban conurbations
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity.	Deliver Phase 2 Strategic Mitigation for Phosphate Credits	<ul style="list-style-type: none"> • Purchase additional wetland site • Commence design for second site • Commence construction on the second site • Commence first off-mains treatment plant replacement
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	<ul style="list-style-type: none"> • Delivery of the Nature Recovery Network mapping • Public engagement to support delivery of the strategy • Publication of the Nature Recovery Strategy
	Integrate Biodiversity Net Gain into the planning process	<ul style="list-style-type: none"> • Securing Biodiversity Net Gain through creation of natural habitats both onsite and offsite through individual planning applications
	Develop a countywide Tree Strategy and guidance	<ul style="list-style-type: none"> • Deliver guidance for the management of the council's tree and hedgerow stock • Deliver the Ash Die Back action plan for the council • Work with partners to deliver a countywide Tree Strategy
	Continue to implement the Herefordshire Natural Flood Management (NFM) project to reduce flood risk to communities within the county	<ul style="list-style-type: none"> • Deliver a range of engagement activity throughout the year • Provide landowners and farmers with recommendations to reduce flood risk and to access the Natural Flood Management (NFM) construction grant

Objectives	This Year We Will...	Key Milestones To Deliver This
	Support and facilitate the partnership approach to address river pollution, through the River Wye Nutrient Management Board, the work of the Wye Catchment Partnership, the Cabinet Commission and working closely with the River Champion	<ul style="list-style-type: none"> • Progress the Nutrient Management Plan and the Wye Catchment Plan • Deliver a rivers conference to promote sustainable farming innovation • Work with partners to support in bringing forward river restoration projects on the ground
Reduce waste, increase reuse and increase recycling.	Mobilise the new waste contract	<ul style="list-style-type: none"> • New contract commences
Work towards reducing county and council carbon emissions, aiming for net zero CO ₂ by 2030/31 and work with partners and communities to make the county more resilient to the effects of climate change.	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	<ul style="list-style-type: none"> • 2 electric refuse collection vehicles (RCVs) to be added to the waste collection fleet • Achieve a 65% reduction of CO₂ emissions from our 2008/09 baseline by the end of the financial year • 5 heat decarbonisation plans for the corporate estate • Scope and commence development of the next carbon management plan to take us to 2030/31 • Deliver a climate focused youth conference
	Support households and businesses to take action to address climate change	<ul style="list-style-type: none"> • Install energy efficient measures to 200 homes and retrofit assessments completed for 150 households • Deliver 6 farm carbon audits • Deliver the Big Green Business Event in partnership with Herefordshire Means Business
	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	<ul style="list-style-type: none"> • Deliver a total of 50 publically available charge point sockets across the county

Objectives	This Year We Will...	Key Milestones To Deliver This
Support our local culture and heritage and make Herefordshire a thriving, safe and attractive place to live and visit.	Progress the project to redevelop the Library and Learning Centre in the Shire Hall	<ul style="list-style-type: none"> • Appoint a Library design consultant to deliver design proposals • Relocate interim Library to the Town Hall • Undertake consultation with users, stakeholders and internal staff on designs • Develop a new Library Strategy • Appoint principal contractor
	Progress the project to redevelop the Hereford Museum and Art Gallery	<ul style="list-style-type: none"> • Complete design work • Commence Activity Plan (National Lottery Heritage Fund funded) • Procure contractor • Commence construction work
	Progress the Leominster Heritage Action Zone Project; including completion of public realm improvements	<ul style="list-style-type: none"> • Contractor commences works • Completion of public realm improvements works

Growth:

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

Objectives	This Year We Will...	Key Milestones To Deliver This
Develop employment land to unlock new business opportunities for the County and generate local jobs.	Develop employment land across Herefordshire	<ul style="list-style-type: none"> • Commission Ross Enterprise Park design team • Procure contractor for Ross Enterprise Park • Contractor commences work at Ross Enterprise Park • Complete countywide review of additional employment land needs and opportunities • Select and allocate funding to additional employment land projects across Herefordshire
	Support the growth of the Enterprise Zone in Hereford	<ul style="list-style-type: none"> • Complete current plot sales in the Enterprise Zone • Engage with businesses in Skylon Park regarding future management arrangements • Complete transition of management of Skylon Park to the council
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	<ul style="list-style-type: none"> • Recruit inward investment manager • Establish inward investment programme • Commence delivery of the inward investment programme • Publish an Investment Prospectus setting out both financial and development opportunities
Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses.	Implement the £403k Towns Investment for the Greening the City Towns Investment project	<ul style="list-style-type: none"> • Secure land for improvements of the Great Western Way pathway • Confirm design of the widening of the pathway • Award contracts of works for the widening the pathway • Works completed on the pathway
	Support implementation of the Market Town Investment Plans (MTIP)	<ul style="list-style-type: none"> • UKSPF (UK Shared Prosperity Fund) feasibility funding awarded to each town to support development of Market Town Investment Plan (MTIP) priorities.

Objectives	This Year We Will...	Key Milestones To Deliver This
	Work with partners in the Golden Valley Parkway Task Force to complete the strategic outline business case for the proposed new railway station	<ul style="list-style-type: none"> • Strategic Outline Business Case completed
Support residents to access skills development, training and employment opportunities.	Work in partnership with Wye Valley Trust (WVT) with a view to developing a new Education Centre at Hereford County Hospital	<ul style="list-style-type: none"> • Signed “heads of terms” agreed • Full business case presented to Cabinet and decision to be taken
	Explore options for a strategic investment partnership with Herefordshire and Worcestershire Group Training Association (HWGTA) to establish a new centre of excellence at Skylon Park	<ul style="list-style-type: none"> • Signed “heads of terms” agreed • Full business case and delivery model for the new centre of excellence completed • Present to Cabinet for decision to be taken
	Agree a new strategic plan for the council’s adult and community learning education service	<ul style="list-style-type: none"> • Develop and agree the new strategy and delivery plan to support learning and enable access to employment, further training and skill development opportunities
	Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire	<ul style="list-style-type: none"> • Deliver a joint promotional/marketing campaign and the Careers and Enterprise programme in local schools and colleges, to attract students to study in the county including local residents • Develop student accommodation to support NMiTE and the Art College • Work in partnership with NMiTE to support their development and growth
Work with partners to provide high quality and affordable housing to meet all needs.	Enable the delivery of affordable properties in the county, including council owned land, through registered providers and developers	<ul style="list-style-type: none"> • Establish a housing development team • Establish a housing forum to engage registered social providers and developers to identify development opportunities and barriers to growth for high quality and affordable housing • Engage with surrounding land owners and key stakeholders to progress strategically significant council owned sites such as Merton Meadow in Hereford and Model Farm in Ross-on-Wye • Establish the delivery programme

Objectives	This Year We Will...	Key Milestones To Deliver This
	Secure accommodation for vulnerable people at risk of homelessness	<ul style="list-style-type: none"> • Purchase a further 25 properties using funding through the Single Homelessness Accommodation programme, specifically for young people aged 18-25 identified at risk of homelessness • Engage with rough sleepers to enable them to access accommodation and appropriate support
Enhance the rollout of improved broadband across the county to deliver a fully digital Herefordshire	Increase full fibre broadband coverage in the county, and move to new stage of gigabit capable speeds by targeting the final 16% of properties (fibre to home)	<ul style="list-style-type: none"> • Complete the delivery of the remaining Fastershire stage 3 contracts • Support the transition and delivery of BDUK's (Building Digital UK) Project Gigabit investment programme in the county
Work with our partners and businesses to facilitate growth across the county.	Ensure engagement with local businesses by the Herefordshire Growth Hub	<ul style="list-style-type: none"> • Launch the Herefordshire Growth Hub brand • Establish and deliver a range of business support networking events
	Support the growth of the tourism industry across Herefordshire, working closely with the Herefordshire County Business Improvement District (BID) and other key stakeholders	<ul style="list-style-type: none"> • Secure local visitor economy partnership status • Launch the tourism rural prosperity grants 2024 • Deliver all tourism focussed grant funding
	Implement the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (RPF) grant schemes, to support local businesses and communities	<ul style="list-style-type: none"> • Launch all remaining UKSPF (UK Shared Prosperity Fund) and RPF (Rural England Prosperity Fund) grant schemes • Deliver and claim all UKSPF and RPF budget allocations
	Engage with mobile network providers to improve coverage across Herefordshire	<ul style="list-style-type: none"> • Produce a strategy to support improved network coverage.

Transformation:

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

Objectives	This Year We Will...	Key Milestones To Deliver This
Change and transform the organisation to be fit for the future and deliver the efficiencies required	Develop and implement the council's transformation programme and Future Council Operating model	<ul style="list-style-type: none"> • Develop and launch the Transformation Strategy • Develop and launch the Future Council Operating model • Develop and implement the strategic and directorate transformation programmes to support delivery of the Transformation Strategy and Future Council Operating Model
Attract and retain an excellent workforce through effective approaches to recruitment and retention.	Implement the Workforce Strategy	<ul style="list-style-type: none"> • Launch the new Workforce Strategy incorporating our updated values through a planned programme of staff engagement • Conduct the employee survey • Deliver the employee survey action plan • Report the revised employee engagement score
Work collaboratively with our residents, communities and businesses to achieve the best results together.	Implement the Customer Service Strategy	<ul style="list-style-type: none"> • Develop and agree the implementation plan to deliver the strategy • Develop the new customer standards • Review the top 10 high volume customer 'journeys' to streamline and improve the end to end process and experience • Review the council website and microsites to ensure that the information is accessible and relevant
	Ensure improved working with Town and Parish Councils	<ul style="list-style-type: none"> • Develop a draft Town and Parish Charter • Charter ratified by Town and Parish Councils • Recommence the Parish Summits • Review and make recommendations for improving communications with Town and Parish Councils following the first Parish Summit

Objectives	This Year We Will...	Key Milestones To Deliver This
Adopt the digital strategy to embed improved technology across the council	Develop and implement an updated Digital Strategy for improved customer experience, communication and connectivity	<ul style="list-style-type: none"> • Roll out phase 1 of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools • Full review of the council website • Implement a new telephony system • Upgrade the online and telephone payment function • Increase digital functionality in customer services, voice automation and Microsoft co-pilot capabilities • Review and upgrade of our key software systems to be more efficient and fit for the future in order to support our statutory services
Strengthen the council's strategy ensuring alignment for delivering the future vision	Align the council's strategic plans with internal service planning	<ul style="list-style-type: none"> • Review the council's strategic plans and alignment to the Herefordshire Council Plan • Implement business service planning across the directorates to align to the Herefordshire Council plan
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	Strengthen the performance culture in the organisation and current process	<ul style="list-style-type: none"> • Agree and deliver a development plan for improved performance reporting across the organisation • Develop and implement a Data and Intelligence Strategy to inform decision making, improve efficiency and manage demand more effectively • Develop a Corporate Risk Strategy to improve the process for managing corporate and directorate risks