

Delivery Plan 2025 - 26

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 2025-2026 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	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Support all children to have the best start in life	Ensure sufficiency of local care placements	<ul style="list-style-type: none"> • Mobilise four new Residential Children Home (RCH) beds • Develop an options appraisal for use of capital funds to further increase sufficiency of residential children's home beds in the county and implement agreed recommendations • Undertake market engagement events locally/regionally with independent fostering agencies to promote working relationships and their acceptance of our referrals
	Further develop short break sufficiency with increased capacity and choice	<ul style="list-style-type: none"> • Develop a communication strategy with Parent Carer Voice (PCV) and the Children with Disabilities (CWD) team to ensure wider take up of the existing short break offer • Develop options to deliver a commissioned framework for daytime community based short breaks in the county • Undertake feasibility scoping of potential to deliver in county residential overnight short breaks alongside Strategic Housing • Review the targeted allowance scheme for short breaks to inform future planning
	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	<ul style="list-style-type: none"> • Undertake procurement to put in place the framework • Establish robust monitoring and impact analysis

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Support all children to have the best start in life	Continue to strengthen the programme of interventions to support children’s oral health	<ul style="list-style-type: none"> • Develop standardised resources and materials provided to parents following the findings of the toothbrushing audit undertaken in 2024-2025 • 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 • Undertake an annual survey of parents re barriers, opportunities and impact of the new 4-6 month oral health and healthy weaning check
	Review implementation of the new pre-school health needs assessment which identifies any developmental needs early	<ul style="list-style-type: none"> • Report on how the pre-school check aligns to the health check at 2½ years • Develop local baseline measures for ‘school readiness’
	Develop new Alternative Provision for children with needs that require additional support to enable them to remain and/or return to mainstream education	<ul style="list-style-type: none"> • Identification of provider • Build/furnishment • Registration of provision
	Progress the development of a new build special free school as part of the DfE (Department for Education) new free school project	<ul style="list-style-type: none"> • Meet with the church commission regarding covenants on the old Whitecross playing field • Work with the DfE to appoint an academy trust
	Continue to deliver the schools capital investment programme	<ul style="list-style-type: none"> • Commence construction at Peterchurch Primary School • Commence construction at Aylestone High School • Commence works at Hampton Dene Primary School • Complete works at Brookfield School
	Implement a targeted recruitment programme for foster carers	<ul style="list-style-type: none"> • Review the Special Guardianship Order (SGO) financial support offer and obtain Cabinet agreement for any recommended developments increase • Promotion of the specialist foster carer scheme • Deliver a targeted recruitment programme

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Support all residents to live healthy lives within their communities	Support employers to develop a workplace wellbeing offer	<ul style="list-style-type: none"> • Incorporate mental wellbeing into the workplace Health Checks pilot project
	Invest in play areas to encourage children to get out and stay active	<ul style="list-style-type: none"> • Delivery of £500k investment in play areas across the county and associated asset transfers
	Deliver active travel programmes to encourage more walking and cycling	<ul style="list-style-type: none"> • Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans • Deliver Level 1 and Level 2 of the Bikeability (cycle training) programme to 1602 pupils
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	<ul style="list-style-type: none"> • Mobilise and embed new Early Help contracts • Undertake monitoring to understand impact and respond to feedback
	Evaluate five technology pilots within the wider Technology Enabled Living Programme	<ul style="list-style-type: none"> • Complete the evaluation of the technology pilots delivered in 2024-25
	Deliver schemes to tackle inequality that support our most vulnerable residents	<ul style="list-style-type: none"> • 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
	Review and refresh the action plan to 'Prevent Ill-Health and Reduce Health Inequalities'	<ul style="list-style-type: none"> • Engage with key partners including adult social care and the voluntary and community sector • Produce revised action plan
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	<ul style="list-style-type: none"> • Recruit lead officers to support the locality model • Co-produce needs-led, locality-based community support with families and third-sector partners • Expand existing multi-agency forums to incorporate a children's focus, enabling stakeholders to coordinate support and address challenges affecting children and families
	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	<ul style="list-style-type: none"> • Develop training materials and programmes tailored to the needs of the VCSE sector • Deliver the training across VSCE and universal Early Help workforce • Evaluate the impact of the training and identify next steps for ongoing support

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
<p>Enable people to support themselves and each other by providing the right help at the right time</p>	<p>Implement against the Children’s Social Care reforms and the Department for Education’s (DfE) Families First Partnership Programme</p>	<ul style="list-style-type: none"> • Develop the single vulnerable child assessment and plan combining the Early Help Assessment (EHA) and Social Worker Assessment (SWA) to form one family plan • Develop the support offer, including financial support to families and family networks to reduce the need for protection and care services • Develop the Family Help Lead Practitioner role within the partnership • Develop Family Group Conferencing for vulnerable children in need of early help and support to identify and provide support through family networks
	<p>Explore options to develop a new care facility, aimed at delivering local care and support to adults with a range of complex needs</p>	<ul style="list-style-type: none"> • Undertake soft market testing • Develop an options appraisal for future delivery models • Develop business case
	<p>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</p>	<ul style="list-style-type: none"> • Review of each supported living scheme • Undertake future demand planning • Develop an options appraisal for future delivery models • Design commissioning plan for future models
	<p>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</p>	<ul style="list-style-type: none"> • 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 • Undertake future demand planning for community activities • Undertake a series of market engagement activities to review the current community activities offer and identify scope for the future • Develop an options appraisal for future models • Design commissioning plan for future models
	<p>Develop a Domestic Abuse Strategy</p>	<ul style="list-style-type: none"> • Develop the Domestic Abuse Strategy and action plan • Implement the Domestic Abuse Strategy action plan

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Enable people to support themselves and each other by providing the right help at the right time	Increase promotion and improve knowledge of mental health support services	<ul style="list-style-type: none"> • Update the information held on the Talk Community Mental Health support service webpage • Delivering for Mental Health campaigns across the year • Mental Wellbeing information to be included in at least four of the 'Spotlight' newsletters to schools • Develop a suite of communications and marketing resources
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)	<ul style="list-style-type: none"> • Review placement of UASC by type and location • Develop and implement a communication and engagement plan with UASC in relation to commissioned services • Develop options to improve the offer to UASC locally
	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	<ul style="list-style-type: none"> • Finalise Joint Commissioning Strategy for Special Education Needs and Disability 2025-28 and commence implementation • Review and refresh S75 arrangements for joint funding across Health, Education and Social Care • Review arrangements for commissioned services across therapy
	Deliver the Community Spaces Capital Grant Scheme to enhance community hubs, infrastructure, and spaces that support local engagement, inclusion, and wellbeing	<ul style="list-style-type: none"> • Evaluate Expressions of Interest (EOIs), shortlist applicants, and invite full applications • Allocate funding to successful projects and initiate delivery • Monitor implementation of funded projects and evaluate outcomes
	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	<ul style="list-style-type: none"> • Finalise partnerships and complete technical setup, ensuring seamless integration with key partners • Launch the pilot phase with identified service providers and support initial onboarding • Monitor platform performance, user experience, and system efficiency through ongoing evaluation • Produce an evaluation report with data-driven recommendations for full rollout, identifying opportunities for scaling and innovation

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Work with partners and residents to build connected and resilient communities	Enable people to access the housing they need through the strategic housing service	<ul style="list-style-type: none"> • Continual engagement with Registered Providers, supporting them with planning comments and grant funding opportunities through Homes England • Continual engagement with the Ministry of Housing, Communities and Local Government to secure grant funding for additional council properties to be purchased and refurbished to meet the needs of specific client groups • Maintain up to date housing needs data to support the delivery of accommodation
	Invest in a flood risk management programme to reduce the likelihood and impact of flooding for residents and communities	<ul style="list-style-type: none"> • Investment of £1m to develop technical business cases, engage with communities, deliver schemes and to provide wider support around flood risk management
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	<ul style="list-style-type: none"> • Using the locality model establish a partnership across the safeguarding network and local community leads in each locality • Develop a Prepare Plan and Protect plan tailored for each locality • Further development of the information sharing processes to identify new and emerging threats and actions to be taken • Update the Herefordshire Partnership Prevent Strategy and action plan for 25-26
	Deliver the safer streets to schools' project	<ul style="list-style-type: none"> • Commence construction • Complete construction

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	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 the Local Transport Plan to ensure places can prosper and thrive with the right integrated transport networks	<ul style="list-style-type: none"> • Commence consultation • Seek Cabinet approval to adopt the plan • Commence implementation
	Prepare a new Local Plan in response to the National Planning Policy Framework changes and the government mandatory housing targets	<ul style="list-style-type: none"> • Prepare a new Local Plan • Regulation 18 consultation
	Develop the Hereford Vision Strategy to set the long-term direction for growth and development in the city	<ul style="list-style-type: none"> • Draft the Hereford Vision Strategy in consultation with partners and stakeholders • Seek Cabinet approval for the strategy • Publish strategy and commence implementation
	Establish a strategic plan for the eastern expansion of Ross-on-Wye	<ul style="list-style-type: none"> • Undertake stakeholder engagement • Draft strategic plan produced • Strategic plan outcomes included in the Regulation 18 consultation
	Establish a strategic plan for the west side of Hereford	<ul style="list-style-type: none"> • Undertake stakeholder engagement • Draft strategic plan produced • Strategic plan outcomes included in the Regulation 18 consultation
	Deliver the Public Realm services	<ul style="list-style-type: none"> • Award the new Public Realm contract • Commence demobilisation of current contract and commence mobilisation for new contract
	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
	Deliver a review of all leisure assets and service provision across Herefordshire	<ul style="list-style-type: none"> • Undertake visioning and consultation exercise • Develop Herefordshire Council vision for leisure provision • Undertake condition surveys of leisure assets

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Continue the redevelopment of the Hereford Museum and Art Gallery	<ul style="list-style-type: none"> • Progress from design stage (RIBA – Royal Institute of British Architects - Stage 4) to construction (RIBA Stage 5) for the building • Roll out the Museum Activity Plan across Herefordshire
	Support the local Food Alliance to increase partnership, food collaboration and local food consumption	<ul style="list-style-type: none"> • Scope a Local Food Strategy • Develop plan to achieve Sustainable Food Places Silver award
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county	Complete the Transport Hub	<ul style="list-style-type: none"> • Complete construction of the Transport Hub
	Progress the delivery of the Holme Lacy safe pedestrian corridor improvements	<ul style="list-style-type: none"> • Commence construction
	Complete the necessary work to tender for the design and construction of Phase 1 of the Hereford Western Bypass	<ul style="list-style-type: none"> • Delivery of Phase one and Phase two business cases • Award of Design and Construction tender for the Hereford Western Bypass Phase 1
	Complete the design work and start construction on the Aylestone Hill safe pedestrian corridor improvements	<ul style="list-style-type: none"> • Final design completed • Tender the construction contract • Start construction
	Complete the Great Western Way improvement project	<ul style="list-style-type: none"> • Commence construction • Complete construction
	Deliver Bus Service Improvement Plan (BSIP) funding	<ul style="list-style-type: none"> • Deliver a Bus Services Summit • Expand/ extend eight bus routes, running across the county • Develop the plan for spending £1.1m of capital funding for bus infrastructure improvements • Commence delivery against the plan

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
<p>Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county</p>	<p>Deliver the highways maintenance investment programme across the county</p>	<ul style="list-style-type: none"> • Deliver £10m of investment in the resurfacing of the County's highway network through the Resurfacing Herefordshire Highways 1 and 2 programmes • Deliver £3.985m of investment in highway infrastructure assets including £250k on Public Rights of Way through the Highway Infrastructure Investment programme • Deliver £2.5m of investment in the preparation and delivery of surface dressing schemes through the Highway Infrastructure Investment 2 programme
	<p>Deliver the Highway Core Revenue spend</p>	<ul style="list-style-type: none"> • Delivery of £5.3m of revenue spend in a year
	<p>Deliver the Highway LTP (Local Transport Plan) Capital Maintenance spend</p>	<ul style="list-style-type: none"> • Delivery of £22.9m of revenue spend in year* (*subject to confirmation from Department for Transport)
	<p>Work with City, Town and Parish Councils on locally important maintenance</p>	<ul style="list-style-type: none"> • Deliver grants to the City, Town and Parish Councils to support delivery of the following schemes: <ul style="list-style-type: none"> • Lengthsman scheme (£500k) • Public Rights of Way (PROW) scheme (£250k) • Drainage scheme (£445k)
<p>Deliver £1.2m of Public Realm investment in Hereford City and the market towns</p>	<ul style="list-style-type: none"> • Identification and delivery of appropriate projects across Bromyard, Kington, Ledbury, Leominster and Ross-on-Wye, working in partnership with the Town Councils of each 	

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
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"> • Complete construction of second wetland site • Complete construction of first off-mains treatment plant replacement • Commence design for third wetland site • Commence planning application for third wetland site
	Support and facilitate the partnership approach to address river pollution	<ul style="list-style-type: none"> • Publish Nutrient Mitigation Plan for the Wye Catchment Area • Deliver the third annual rivers conference • Work with partners to support in bringing forward river restoration projects
	Support the Wye Catchment Partnership Catchment Management Plan	<ul style="list-style-type: none"> • Work with partners to bring forward the delivery of the Catchment Management Plan • Work with both governments to secure funding to support delivery of the plan
	Deliver a regenerative farm mentoring programme to six farmers across the county	<ul style="list-style-type: none"> • Commission provider to deliver mentoring programme • Commence delivery
	Adopt the countywide Tree, Hedgerow and Woodland Strategy	<ul style="list-style-type: none"> • Adopt the strategy
Reduce waste, increase reuse and increase recycling	Develop a new food waste collection service	<ul style="list-style-type: none"> • Adopt the business case (subject to funding) for a new food waste collection service for introduction in 2026-27
	Develop a new garden waste collection service	<ul style="list-style-type: none"> • Finalise the business case and, subject to approval, commence roll out of the service
	Commence a review of the waste disposal contract	<ul style="list-style-type: none"> • Undertake a strategic options appraisal and procurement options for the future waste disposal arrangements from 2029

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
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	Deliver sustainable energy solutions in all council owned accommodation	<ul style="list-style-type: none"> • 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
	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	<ul style="list-style-type: none"> • Deliver five heat decarbonisation plans for the corporate estate • Achieve a 70% reduction of CO₂ emissions from our 2008-09 baseline by the end of the financial year 2025-26 • Publish a new Carbon Management Plan for the period 2026-27 to 2030-31
	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	<ul style="list-style-type: none"> • 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) • Planning permission obtained • Commence installation of solar car ports
	Support households and businesses to take action to address climate change	<ul style="list-style-type: none"> • Install energy efficient measures to 40 homes and retrofit assessments completed for 60 households
	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 27 new publicly available charge point sockets across the county
	Adopt the Local Cycling, Walking and Wheeling Infrastructure Plan and provide residents with different travel choices through integrated networks	<ul style="list-style-type: none"> • Seek Cabinet approval to adopt the plan • Publish the plan and commence implementation
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	<ul style="list-style-type: none"> • Procure contractors for the build refurbishment • Commence refurbishment of the Shirehall building

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Support our local culture and heritage and make Herefordshire a thriving, safe and attractive place to live and visit	Review and update the Herefordshire Cultural Strategy 2019-29 in partnership with the Herefordshire Cultural Partnership (HCP)	<ul style="list-style-type: none"> • Work with HCP to produce draft vision and priorities of the Herefordshire Cultural Strategy • Produce final strategy • Endorsement by Cabinet of the Herefordshire Cultural Strategy
	Produce a Herefordshire Library Strategy	<ul style="list-style-type: none"> • Draft new vision and priorities and test with stakeholders and users • Produce final strategy • Cabinet Member approval of Herefordshire Library Strategy • Develop and commence implementation of the action plan arising from the strategy
	Update Herefordshire Archive Plan	<ul style="list-style-type: none"> • Produce a new three-year Archive Plan 2025-2028 • Achieve service accreditation for the Herefordshire archive service
	Deliver the Our Place creative arts project in partnership with the Herefordshire Cultural Partnership	<ul style="list-style-type: none"> • Deliver the project in Leominster, Hereford and Golden Valley
	Expand community programming and increase accessibility through targeted outreach for Herefordshire Museum Service	<ul style="list-style-type: none"> • Launch Revealing Our Roots project (co-production with communities) funded by the Esmée Fairbairn Foundation • Implement part two of the oral history project Voices of the Wye to preserve cultural stories funded by an external project grant • Establish youth led Fixing Our Broken Planet project funded by the Natural History Museum
	Embed participatory and inclusive practices into decision-making processes in the Herefordshire Museum Service	<ul style="list-style-type: none"> • Establish co-production groups (Access, Equalities, Young People and Veterans & Military Families) • Develop a Curatorial Advisory Panel and Teacher Panel
	Identify additional income streams to support the financial sustainability of the Museum service	<ul style="list-style-type: none"> • Explore commercial opportunities with a higher education provider to run accredited programmes through the museum • Build on current income generation initiatives to ensure financial resilience of the museum service
	Deliver highway improvement schemes at known collision cluster sites	<ul style="list-style-type: none"> • 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

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	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	Commence development works on Ross Enterprise Park	<ul style="list-style-type: none"> • Procure a contractor • Commence works to create access to the site, and four acres of service development ready plots
	Develop an outline business case for the potential development of business units on the Bromyard Depot site	<ul style="list-style-type: none"> • Develop outline business case • Develop full business case • Appoint Design team
	Attract new and growing businesses onto the Hereford Enterprise Zone to support the economic growth of the county and provide better paid jobs	<ul style="list-style-type: none"> • Agree the sale of six plots on Hereford Enterprise Zone to support growing businesses
	Support existing and new businesses on Hereford Enterprise Zone to increase productivity and provide better paid jobs.	<ul style="list-style-type: none"> • Implement a key account management approach for providing targeted support to businesses on Hereford Enterprise Zone • Businesses identified and receiving dedicated contact and support from a named Economic Development Officer every three months
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	<ul style="list-style-type: none"> • Establish an inward investment programme • Commence delivery of the inward investment programme • Publish an Investment Prospectus setting out both financial and development opportunities

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
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	<ul style="list-style-type: none"> • Develop and agree proposals (subject to funding) for business hubs/ co-working space in each of the market towns
	Support projects and priorities identified in the 2021 Market Town Investment Plans.	<ul style="list-style-type: none"> • Work with Town Councils to identify funding to take forward projects
	Work with partners in the Golden Valley Parkway Task Force to complete a study looking at the viability for a new railway station	<ul style="list-style-type: none"> • Study completed • Findings of study evaluated, and next steps agreed
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	<ul style="list-style-type: none"> • Deliver a range of initiatives to address identified skills gaps and business needs. • Continue to develop our partnership with NMiTE to support their development and growth around shared strategic ambitions for education, skills and economic development
	Attract external funding to help address skills gaps and business needs	<ul style="list-style-type: none"> • Seek Cabinet Member approval to implement the UK Shared Prosperity Funding (UKSPF) for 25-26 • Implement the UKSPF in accordance with the Cabinet Member approval to address identified skills gaps and business needs

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Work with partners to provide high quality and affordable housing to meet all needs	Bring forward council owned sites for development	<ul style="list-style-type: none"> • Seek outline planning approval and dispose of sites such as the former Holme Lacy school to enable development
	Complete the strategic plan for Merton Meadow and Essex Arms sites in Hereford	<ul style="list-style-type: none"> • Complete the strategic plan
	Commence the flood alleviation works on the Merton Meadow and Essex Arms sites in Hereford	<ul style="list-style-type: none"> • Seek outline planning permission • Commence development of the flood alleviation works
	Finalise the long-term strategic model for the delivery of housing across the county	<ul style="list-style-type: none"> • Complete review of options • Seek Cabinet approval for the preferred option(s) • Develop costed business case for the preferred option(s)
	Utilise the full range of measures to prevent people becoming homeless including through the provision of transitional accommodation	<ul style="list-style-type: none"> • Complete procurement process and award contract for refurbishment works to a city centre building for transitional accommodation for those who are homeless • Complete refurbishment works to the city centre building • Design work and tender process undertaken to appoint a contractor for refurbishment of the Buttercross, Leominster into affordable units completed • Commence work on the Buttercross building • Finalise specification and arrangements for winter shelter provision • Deliver winter shelter provision
Enhance the rollout of improved broadband across the county to deliver a fully digital Herefordshire	Commence planning for future digital infrastructure across the county	<ul style="list-style-type: none"> • Deliver a high-level digital infrastructure proposal for Herefordshire

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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	<ul style="list-style-type: none"> • Establish the Board • Identify priorities and delivery programme
	Maximise the use of the Business Growth Hub to support businesses across the county	<ul style="list-style-type: none"> • Deliver regular engagement and support for businesses across the county, including business surgeries, training and workshop referrals
	Support county Business Improvement District (BID)/ Visit Herefordshire to increase the economic impact of tourism across the county	<ul style="list-style-type: none"> • Support the establishment of the Local Visitor Economy Partnership • Support the partnership to develop the Herefordshire Destination Management Plan

Transformation:

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

Objectives	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	Deliver the year one objectives of the council's Transformation Strategy and support implementation of the future council target operating model	<ul style="list-style-type: none"> • Deliver the Transformation Strategy - year one objectives
	Implement an improved strategic commissioning, procurement and commercial model and strategy	<ul style="list-style-type: none"> • Review our organisational commissioning and procurement model and develop and launch a strategic commissioning and commercial strategy
	Implement an improved approach to contract management	<ul style="list-style-type: none"> • Implementation of the council's revised Service Level Agreement with Hoople to ensure best value and alignment with the future council target operating model • Refresh and re-launch contract management tools and resources
	Implement policies and processes that ensure that the council maximises service cost recovery and realises value for money	<ul style="list-style-type: none"> • Develop and embed a consistent approach to reviewing and setting fees and charges across the council • Develop and embed a council-wide approach to debt management
	Complete the review of home to school transport to mitigate increasing costs through a new delivery model	<ul style="list-style-type: none"> • Strategic business case developed and approved for in-house fleet, or a joint venture • Implement a new commissioning strategy and implement a dynamic purchasing system to achieve better value for money
	Continue to invest in the property assets of the council to ensure they are maintained and decrease the burden on revenue repair works	<ul style="list-style-type: none"> • Deliver the programme of projects

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
Attract and retain an excellent workforce through effective approaches to recruitment and retention	Ensure our recruitment practices reflect best practice and value for money	<ul style="list-style-type: none"> • Identify any improvements in the application process for candidates and recruiting managers so that the process is as smooth as possible • Review our approach to temporary and interim appointments to get better value for money • Review and develop the content of the council's recruitment microsite 'the Spirit of Herefordshire' • Incorporate the council's THRIVE values into our recruitment processes • Review the council's approach to recruitment payments and market forces supplements
	Become an employer of choice	<ul style="list-style-type: none"> • Launch the council's scheme to recognise long service and exceptional achievement • Launch a programme of leadership training for managers and aspiring managers • Review the impact of the Workforce Strategy and progress made towards its stated objectives • Deliver the improvements identified in the 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	<ul style="list-style-type: none"> • 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 • Deliver the Talk Community Strategy – year one objectives
	Build an understanding of our resident and communities' requirements	<ul style="list-style-type: none"> • Revise current consultation guidance document and implement recommendations • Co-design and establish a young people's council and young people's consultation guidance with children and young people • Develop and embed a volunteering policy to support the council to maximise opportunities to work with volunteer networks • Implement the Customer Services Target Operating Model
	Ensure improved working with Parish, Town and City Councils	<ul style="list-style-type: none"> • Implement the Parish, Town and City Charter

Objectives	Key Deliverable - This Year We Will...	Key Milestones to achieve the Deliverable
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	<ul style="list-style-type: none"> • Finalise the roll out phase one of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools • Upgrade the online and telephone payment function • Complete the transfer to a new CMS (Content Management System) to enable website development • Develop the plan for digital functionality/capability which directly aligns to and supports the Customer Services Target Operating Model • Initiate pilot programmes to test technological applications and evaluate outcomes for residents and council ways of working
	Identify and undertake pilots of Artificial Intelligence (AI)	<ul style="list-style-type: none"> • Complete an organisation wide internal pilot and evaluation of Microsoft Co-Pilot to understand areas of opportunity for future implementation of AI • Undertake a pilot project implementing Magic Notes into adults and children's social work practice and evaluate impact on efficiency and practice
Strengthen the council's strategy ensuring alignment for delivering the future vision	Develop a strong evidence base and become an intelligent organisation	<ul style="list-style-type: none"> • Refresh the Digital, Data and Technology Strategy and develop a plan for improving how we manage data, performance and intelligence across the organisation
	Develop a growth plan for Hoople in line with the future needs of Herefordshire Council	<ul style="list-style-type: none"> • Develop and launch a council strategic plan for Hoople which aligns to our future council target operating model
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	Strengthen the performance culture across the council	<ul style="list-style-type: none"> • Implementation of the new performance management system for Key Performance Indicators (KPI) and delivery plan milestones • Deliver workshops on the use of the new performance management system to all services and directorates
	Strengthen the risk management culture across the council	<ul style="list-style-type: none"> • Implement the organisation's refreshed risk management strategy
	Strengthen data quality and intelligence in social care	<ul style="list-style-type: none"> • Build a robust and fully compliant data warehouse to meet statutory and operational data needs for children and adults' social care