

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	Green	Mobilisation of homes completed. Recruitment challenging but first home open and registered (Ofsted) June 25 and second scheduled Sept 25. Referral complicated due to prioritisation, care plan changes and relationships. No placement made as yet; however no charges incurred. Risk of void places and charges imminent. All Age Commissioning (AAC) oversight in place.
		Understand ways that the council may use capital funding to purchase accommodation and develop additional children's homes in county.	Green	Operational decision to pause phase 2 Children Home project. Governance underway to re-purpose capital funds for use for overnight short breaks project and purchase of accommodation. Planned procurement of care via tender. Project plan in place.
		Undertake market engagement events locally/regionally with Independent Fostering Agencies to promote working relationships and their acceptance of our referrals	Green	Our engagement with providers now has significantly improved. West Midlands Placement Team Forum has been set up and the Council chairs quarterly meetings with all West Midlands local Authorities. Providers /Independent Fostering Agencies are invited to attend to promote working together and getting better placement for our children regionally.
		Implement 25/26 Foster Carer Recruitment campaign	Green	Recruitment is going really well, Q1 has seen 12 new fostering households – a net gain of 7. We currently have 12 families in assessment.
		Review the Special Guardianship Order (SGO) financial support offer and obtain Cabinet agreement for any recommended developments increase	Green	SGO data / cases being reviewed and financial / support policy being updated to ensure we have compliance and to promote our offer
		Development of the specialist foster carer scheme for children needing care who have significant additional needs and challenging	Green	We have launched the specialist foster carer scheme through social media and we are currently creating it as a job advert for promotion externally through sites such as Indeed and Linked in. Development of a further criteria for Specialist Foster Carers for children with complex additional needs including Autism underway
	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	Green	Promotional materials have been co-produced and distributed to schools, libraries, primary health settings, children's centres and local activity providers
		Purchase an accommodation for a new overnight short breaks provision and confirm a provider	Green	Accommodation has been identified – purchasing underway and refurbishment in development. Soft market for potential provider undertaken with interest confirmed
		Develop ways that we can deliver new arrangements to buy and manage daytime community based short breaks	Green	Consultation has started with Parent Carer Voice. Demand analysis ongoing to inform options and business case as required. Review of existing contracts to inform future commissioning/recommissioning.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		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.	Green	Governance to manage capital in place. Early stage consultation in place and ongoing. Project plan in development.
		Review intelligence relating to targeted allowance scheme and its impact and identify improvements	Green	
	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	Procurement timetable in place and on track. Market engagement and consultation undertaken and on track.
		Monitor the impact of the Alternative Provision providers and manage concerns as they arise.	Grey	Not due to start in Quarter 1
	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	A package of standardised resources has been developed comprising toothbrushing packs, leaflets and toolkit for parents. These resource packs have been distributed throughout the county including community groups and charities, Talk Community hubs, children's centre services, and health visitors etc
		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	Green	46.5% of all of our early years providers are taking part in the supervised toothbrushing programme and of these 80% are in the most deprived areas of the county. An options appraisal to increase uptake will be completed during the summer.
		Undertake an annual survey of parents re barriers, opportunities and impact of the new 4-6 month oral health and healthy weaning check	Green	Initial work has begun on a survey for parents who took up the offer the 4-6 month check, which was introduced in August 2024. We also plan to survey parents who declined the invitation to provide information on barriers/difficulties.
	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	A working group is currently reviewing the data and information collected during the health development review at 2 and a half years. The next stage will be to review the information collected at the new 3-4 year health development review to ensure consistency and alignment.
		Develop local baseline measures for 'school readiness'	Grey	Not due to start in Quarter 1
	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	We continue to look to secure a building. Once secured expression of interest exercise can commence.
		Build/furnishment	Amber	Capital funding bid submitted. We continue efforts to identify and secure a suitable building.
		Registration of provision	Amber	Registration will follow once building secured and provider in place.
	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	Green	The whitecross site covenants are too complex and will take time to resolve. Therefore other sites being explored.
		Work with the DfE to appoint an academy trust	Green	Despite the council's efforts, no update has been received from the DfE regarding the free school timeline. As a result, the appointment of an academy trust remains on hold pending further detail from the DfE.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Continue to deliver the schools capital investment programme	Commence construction at Peterchurch Primary School	Green	Planning has been approved, but a pre-commencement ecology condition will take at least six weeks to discharge. Contract signing has also been delayed, now expected by 11 July. Both issues have impacted the programme, but mobilisation and construction are still expected to start in Q2.
		Commence construction at Aylestone High School	Amber	The planning application is awaiting decision and must go to committee, likely not before September. Highways have objected, raising several conditions. Our consultant is working to address these to enable progression of the application.
		Commence works at Hampton Dene Primary School	Green	Following a delay, planning was approved at committee on 4 July. The construction tender has concluded and contract award is imminent. Mobilisation and construction are still expected to commence in Q2.
		Complete works at Brookfield School	Amber	Significant delays to design proposals have put delivery behind schedule. This has impacted the decant process and delayed works within the secondary school. Completion is now expected in Q3.
Support all residents to live healthy lives within their communities	Invest in play areas to encourage children to get out and stay active	Delivery of £500k investment in play areas across the county and associated asset transfers	Green	Political Group Consultation (PGC) arranged for 23rd July.
	Deliver active travel programmes to encourage more walking and cycling	Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans	Green	HEZ employee travel survey results complete. Report being prepared and will act as prompt for businesses to update their travel plans. New temporary travel plan consultant in Transport Policy team will undertake this work.
		Deliver Level 1 and Level 2 of the Bikeability (cycle training) programme to 1472 pupils	Green	Good progress with 183 level 1 and 2 places delivered in April and May. Figures exclude June delivery, these figures will follow.
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	
		Undertake monitoring to understand impact and respond to feedback	Green	
	Evaluate five technology pilots within the wider Technology Enabled Living Programme	Complete the evaluation of the technology pilots delivered in 2024-25	Blue	
	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	Summer HAF application process is underway, with 41 providers approved to deliver activities and meals for eligible children and families.
		Deliver the Household Support Fund (HSF) to those affected by cost of living	Green	Household Support Fund delivery is ongoing to support vulnerable residents with essential costs. Monitoring uptake and responding to local needs.
	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	Green	Integrated Care Board (ICB) Health Inequalities and Prevention Strategy refreshed. Work has started on a Prevention in Adult Social Care (ASC) strategy. Two workshops planned for this summer to engage stakeholders in developing this.
		Produce revised action plan	Grey	To be started after the Prevention in Adult Social Care (ASC) strategy and plans for neighbourhood health have been formed.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
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	Existing multi-agency forums are being reviewed to incorporate a children's focus. Engagement with partners underway to agree format and priorities. Next steps: confirm forum structure and pilot children's agenda
		Recruit lead officers to support the locality model	Blue	Children's Community Officers are now in post.
	Implement against the Children's Social Care reforms and the Department for Education's (DfE) Families First Partnership Programme	Develop a multi agency steering group and agree governance of the programme	Blue	Governance agreed through Children & Young people Strategic partnership. Multi Agency steering group in place.
		Develop Families First implementation plan and deliver Quarterly progress report to DfE	Green	Implementation plan and progress report DfE Q1 completed. – DfE feedback "It is clear that you have been doing a great deal of thinking and planning for the reforms and engagement with partners and families has been central to this"
		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	Currently reviewing two assessment documents from other Local Authorities to be shared and discussed with Service Managers as the first steps, followed by children, families and partners.
		Develop the support offer, including financial support to family and family networks to reduce the need for protection and care services	Green	Early Help funding available through combined PCC/LA joint fund – applications being received. Parenting Apart / Parental Conflict service commissioned through contract variation Review of Family Hubs (including DfE Survey) completed and small grant received to support development Community Spaces Grant – award process completed
		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	Early engagement with VCSE partners is underway to understand training needs and map existing provision. Findings will inform the development of tailored training materials. Practitioner surveys have been distributed and responses will be used to develop a training and support offer around the Family Help Lead Practitioner role. Lead
		Develop Family Group Conferencing for vulnerable children in need of early help and support to identify and provide support through family networks	Blue	Complete. Family Group Conferencing is now available for all families including those whose needs are met by Early Help.
	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	Green	Positive initial market engagement. Progressing with Worcestershire Council to ensure procurement route via their framework is secured. Specifications created to quantify data modelling.
		Develop options appraisal for future delivery models	Amber	Further updates to data to feed into housing demand modelling work. Housing demand modelling expertise is being secured to enable accuracy in the number of units of accommodation required.
		Develop business case	Amber	Business case in draft form awaiting housing demand modelling information.
	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	Review of each supported living scheme	Green	Principles and resources for the review agreed. Work now underway to gather data and information to formulate initial appraisal of supported living schemes.

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	ensuring a range of services that are fit for the future and meet changing needs	Undertake future demand planning	Amber	Data collection ready and being updated for housing demand modelling work.
		Develop options appraisal for future delivery models	Grey	Not due to start in Quarter 1
		Design commissioning plan for future models	Grey	Not due to start in Quarter 1
	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	Green	Early engagement at Hear Our Voices event and provider forum discussions. Further engagement due to be implemented in August and September 2025, to include young people.
		Undertake future demand planning for community activities	Grey	Not due to start in Quarter 1
		Undertake a series of market engagement activities to review the current community activities offer and identify scope for the future	Green	
		Develop options appraisal for future models	Grey	Not due to start in Quarter 1
		Design commissioning plan for future models	Grey	Not due to start in Quarter 1
	Develop a Domestic Abuse Strategy	Develop the Domestic Abuse Strategy and action plan	Green	Domestic abuse needs assessment completed (Apr 2025) which has informed the Domestic Abuse Strategy for Herefordshire 2025-2028. The strategy has been taken through the Council governance. A workshop is being planned to refresh the action plan.
		Implement the Domestic Abuse Strategy action plan	Green	Key areas of work continue to progress under the Domestic Abuse Partnership Board. A workshop is being planned for refreshing the domestic abuse action plan to reflect the strategy.
	Increase promotion and improve knowledge of mental health support services	Update the information held on the Talk Community Mental Health support service webpage	Blue	The mental health and wellbeing pages on the Talk Community website have been updated and are now live.
		Deliver four Mental Health campaigns across the year	Green	A Herefordshire council mental health communications plan is being drafted to ensure consistent and sustained messaging to support national and local campaigns. We are working with partners specifically for world suicide prevention day, national walking month, Baton of Hope and mental health awareness week.
		Mental Wellbeing information to be included in at least four of the 'Spotlight' newsletters to schools	Green	Information provided in Spotlight, since March, has covered suicide bereavement support, promoting the Baton of Hope event and a focus on existing and new mental health support and services available in Herefordshire for children, young people and families.
		Develop a suite of communications and marketing resources	Green	Resources are being shared with partners to enable consistent information and new resources will be developed where none currently exist.
	Improve services for carers of all ages	Produce an annual report on progress of the strategy - January 2026	Grey	This is due for quarter 4.
	Improve services for people with learning disabilities and mental health issues	Sign up three new work opportunities providers	Grey	This work is linked to the community activities review.
	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	Green	In progress, a process to undertake the review and the respective audit paperwork has now been developed in conjunction with system partners. The audit will take place within Q2 with stakeholders.

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	Our UASC needs for accommodation are met and this is not a priority for new commissioning. Tina Russell has removed this from the commissioning intentions 2025/26. Working with current providers of accommodation and foster carers is BAU
	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	Review of joint commissioning forum needed to evaluate purpose and remit.
		Review and refresh S75 arrangements for joint funding across Health, Education and Social Care	Green	
		Work with partner agencies to understand how therapies are delivered and impact. Consider development plan.	Green	Working group to scope existing provision, gaps and opportunities in place across Herefordshire County Council (HCC) and Integrated Care Board (iCB)
	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	EOIs have been assessed and shortlisted by the panel. Successful applicants invited to submit full applications and business plans.
		Allocate funding to successful projects and initiate delivery	Green	EOIs have been assessed and shortlisted by the panel. Successful applicants invited to submit full applications and business plans.
		Monitor implementation of funded projects and evaluate outcomes	Grey	Not due to start in Quarter 1
	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	Data sharing agreements are in place. Platform built and tested. Ready for pilot launch with identified partners.
		Launch the pilot phase with identified service providers and support initial onboarding	Green	Pilot phase has launched. Initial onboarding and training for service providers underway to ensure effective use of the platform.
		Monitor platform performance, user experience, and system efficiency through ongoing evaluation	Green	Monitoring will begin following pilot launch to gather feedback and assess platform performance.
		Produce an evaluation report with data-driven recommendations for full rollout, identifying opportunities for scaling and innovation	Grey	Evaluation report will be produced following pilot completion, informing future rollout and improvements.
	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	This work is ongoing as planning applications are received. We meet with Registered Provider partners on a quarterly basis and Homes England also attend this meeting.
		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	MHCLG have changed their approach to grant funding, sweeping a range of smaller grants up into a single Rough Sleeping Prevention and Recovery Grant. Funding has been secured to enable the purchase and refurbishment of transitional accommodation for people that are homeless.
		Maintain up to date housing needs data to support the delivery of accommodation	Green	Homepoint data is utilised on every development to evidence need internal needs data is also gathered on vulnerable client groups.
	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	Formal flood investigations across the county are underway. Political Group Consultation (PGC) to be arranged on the allocation of this funding.
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	The Locality Model is now in place with workers in each area connecting with partners and there are Locality launches of Families First in each area completed this month. In total 250 people attended the online launch, and 120 safeguarding and local community leads attended the locality launches

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		Further development of the information sharing processes to identify new and emerging push/pull factors driving missing episodes	Green	Information from Return Home interviews , and the learning from the Multi Agency Child exploitation (MACE) Meetings are being collated in a Quarterly report. This will be shared across the partnership service to ensure new and emerging trends are highlighted quickly and will be coordinated with uour Prevent work. The Strategic Profile on Exploitation was shared with the community safety partnership (CSP) in May.
		Update the Herefordshire Partnership Prevent Strategy and action plan for 25-26 and develop a Prepare Plan and Protect plan tailored for each locality	Green	The Prevent Strategy is in place with an action plan 25/26 with the Prevent group working upon it. The assurance letter from the Home Office has been received by the Council and we are meeting our duties and exceeding in one area.
		Further development of the information sharing processes to identify new and emerging risks associated with Child Sexual Exploitation	Green	This will be brought together at the end of Q2. The Exploitation Strategy is being updated in the coming months by the Child Sexual Exploitation (CSE) subgroup. This is being completed with feedback from children in schools. As part of the Locality Launches which are happening this week greater connections are being made in each area which will inform these plans.
	Deliver the safer streets to schools' project	Commence construction	Green	Sensors installed and Experimental Traffic Regulation Order (ETRO) trials set to start
		Complete construction	Green	Sensors installed and ETRO trials set to start

Key		
Green - On Target	Amber - At risk of missing Deadline	Red - Not on Target
Blue - Completed	Grey - Not started	Purple - Parked

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	
		Seek Cabinet approval to adopt the plan	Green	
		Commence implementation	Green	
	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	The first stage in the preparation of a new Local Plan commenced in July 2025 with the 'Call for Sites'. This enables all landowners and interested parties to submit land for consideration for a number of uses within the county. These sites will then undergo detailed service assessments in order to consider their suitability for development.
		Gateway 1 Consultation	Grey	Evidence gathering and the call for sites has commenced to inform this work. Progression to Gateway 1 cannot formally progress until such time as the secondary legislation for the Levelling Up and Regeneration Act is published. The delivery milestone is Q4.
	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	Consultants (the Urbanists) appointed to produce Masterplan document first draft due mid-summer, A number of site visits and engagement meetings held.
		Seek Cabinet approval for the Masterplan	Green	As above, consultants now preparing the plan for cabinet consideration in Q3.
		Publish Masterplan and commence implementation	Green	As above, strategy commissioned and on track for publication in Q4
	Establish a strategic plan for the eastern expansion of Ross-on-Wye	Undertake stakeholder engagement	Green	Masterplan consultants appointed and have produced initial draft for internal consultation.
		Draft strategic plan produced	Green	First draft received, work being aligned to local plan process prior to public consultation.
	Establish a strategic plan for the west side of Hereford	Stakeholder engagement	Green	Scope of work being finalised to align Growth Corridor development with current work via highways on phase 1 Western Bypass
		Draft strategic plan produced	Green	To be produced in Q3
	Deliver the Public Realm services	Award the new Public Realm contract	Green	The Invitation to Submit an Initial Tender (ISIT) stage was completed on time, with officers being pleased with the number of submissions received. A gap analysis of the tenders received was completed on time and as a result a decision was taken by the Board to move to the negotiation phase, which is planned for July.
		Commence demobilisation of current contract and commence mobilisation for new contract	Grey	De-mobilisation is not due to start until Q2. Mobilisation will not commence until Q4.
	Continue to deliver Section 106 infrastructure projects	Reduce backlog of Section 106 schemes	Amber	Good progress being made on the backlog, however, resourcing replacements for the two S106 interims has been held up by the Project Management Office (PMO) restructure. This may delay a few schemes but a plan is in place to try to mitigate this.

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		Commission infrastructure projects in a timely manner to ensure best value for money when income is received	Amber	Good progress being made on the backlog, however, resourcing replacements for the two S106 interims has been held up by the PMO restructure. This may delay a few schemes but a plan is in place to try to mitigate this.
	Deliver a review of all leisure assets and service provision across Herefordshire	Undertake visioning and consultation exercise	Purple	An initial Leisure Review session with cross-sector stakeholders took place in March 2025, with positive support. The Leisure Review has since been paused temporarily while a new Leisure Lead is recruited. The intention is to action the Leisure Review once a new person is appointed and this will run across 2025/26
		Develop Herefordshire Council vision for leisure provision	Purple	An initial Leisure Review session with cross-sector stakeholders took place in March 2025, with positive support. The Leisure Review has since been paused temporarily while a new Leisure Lead is recruited. The intention is to action the Leisure Review once a new person is appointed and this will run across 2025/26.
		Undertake condition surveys of leisure assets	Green	Halo Leisure has been requested to undertake a condition survey review as part of their obligations under the full repair lease agreement with Herefordshire Council. Work has begun on this in partnership with Properties/ Estates.
	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	Green	Redevelopment progressing to schedule and budget. Risks remain actively managed through monthly programme reviews.
		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	A healthy weight needs assessment has been drafted and will underpin the development of the strategy. The sustainable food places coordinator role is currently vacant so the final strategy may be delayed.
		Develop plan to achieve Sustainable Food Places Silver award	Green	The Food Alliance Steering Group continues to meet and has plans in place to achieve the sustainable food places silver award, taking into account the short-term absence of a coordinator.
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	Amber	Delayed start due to lengthy negotiations in securing a range of Value Engineering options.
	Progress the delivery of the Holme Lacy safe pedestrian corridor improvements	Commence construction	Green	Construction contract has been awarded this quarter and construction is due to start in early autumn.
	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	Traffic modelling has commenced and growth strategies being built to inform both phase 1 and phase 2 business cases.
		Award of Design and Construction tender for the Hereford Western Bypass Phase 1	Green	Procurement Strategy to go to Cabinet in July. Procurement will begin once strategy is agreed with award currently programmed for January 2026.
	Complete the design work and start construction on the Aylestone Hill safe pedestrian corridor improvements	Final design completed	Green	Design work has been finalised during this quarter and tender documents are being prepared. Should be tendered in autumn with construction award before December.

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		Tender the construction contract	Grey	Design work has been finalised during this quarter and tender documents are being prepared. Should be tendered in autumn with construction award before December.
	Complete the Great Western Way improvement project	Commence construction	Green	Scheme was delayed due to procurement issues, but is now on track with tender documents out and award of construction contract in autumn.
		Complete construction	Green	Scheme was delayed due to procurement issues, but is now on track with tender documents out and award of construction contract in autumn.
	Deliver Bus Service Improvement Plan (BSIP) funding	Deliver a Bus Services Summit	Green	Bus summit convened on 18th June with plans to organise more meetings in the future
		Expand/ extend eight bus routes, running across the county	Amber	Planning for all routes has been completed, however, operators are experiencing issues in adding additional timings and routes due to driver shortage. We are working with the operators in terms of looking at their schedules. To get improvements started we also need to await approval from the Traffic Commissioner.
		Develop the plan for spending £1.1m of capital funding for bus infrastructure improvements	Green	New member of staff starting to assist in implementing the capital infrastructure projects. Lists of improvements, including new shelters and Real Time Information screens have been collated.
		Commence delivery against the plan	Amber	Planning for all routes has been completed, however, operators are experiencing issues in adding additional timings and routes due to driver shortage. We are working with the operators in terms of looking at their schedules. To get improvements started we also need to await approval from the Traffic Commissioner.
	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	The project is on track to deliver the £10m investment by the start of Q3. At the start of June 2025 £5.8m had been committed or spent on the project.
		Deliver £3.985m of investment in highway infrastructure assets including £250k on Public Rights of Way through the Highway Infrastructure Investment programme.	Green	The project is on track to deliver the £3.984m investment by the end of Q4.
		Deliver £2.5m of investment in the preparation and delivery of surface dressing schemes through the Highway Infrastructure Investment 2 programme	Green	The project is on track for delivery during Q2. A contract for surface dressing works has been signed and is due to start in late July.
	Deliver the Highway Core Revenue spend	Delivery of £5.3m of revenue spend in-year	Green	Initial design work has been commissioned via Balfour Beatty and a programme is being prepared to then allow engagement to take place with relevant stakeholders, including prioritising local businesses and residents.
	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	Works commissioned through Public Realm Contract Annual Plan and the Framework Agreement for Highways and Public Realm Works. Risk Registers in place with progress and risks monitored monthly through the contract Operations Boards. All works programmed have been completed to plan.

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	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	
	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	A Political Group Consultation was held on 20th June to discuss the proposals with Ward Members. The decision report is being finalised by Officers for publication.
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	Land purchases have moved forward and Heads of Term (HOT) have been agreed.
		Complete construction of first off-mains treatment plant replacement	Green	Legal discussions with school has progressed well
		Commence design for third wetland site	Green	
		Commence planning application for third wetland site	Grey	Not due to start in Quarter 1
	Support and facilitate the partnership approach to address river pollution	Publish Nutrient Management Plan for the Wye Catchment Area	Green	Draft is due by end of July for review.
		Deliver the third annual rivers conference	Green	Conference being planned for November
		Work with partners to bring forward river restoration projects	Green	The council continues to work in partnership with Department for Environment, Food and Rural Affairs (Defra), Natural Resources Wales (NRW), Environment Agency(EA), Natural England(NE), Dŵr Cymru Welsh Water (DCWW) and partner Local Authorities in river 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	Green	Grant funding offer letter received from Welsh Government, tender spec drafted with partners.
		Work with both governments to secure funding to support delivery of the plan	Green	Continued collaboration with all stakeholders - see line above
	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	Procurement complete and the consultant has begun delivery of the contract
		Commence delivery of one-to-one meetings	Green	First meetings/site visits with the five farms are all complete, next step is to develop the recommendations to support the implementation of the carbon audits
	Adopt the countywide Tree, Hedgerow and Woodland Strategy	Adopt the strategy	Green	The new strategy has been finalised following extensive consultation and stakeholder engagement. In order to facilitate the successful countywide adoption by stakeholders and partners a launch/adoption event is currently being developed for Sept to align with the HC corporate adoption as an initial signatory.
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy	Amber	Timeline likely to need extending to March / April to accommodate additional stakeholder engagement

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
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	Food waste service is contingent on receiving new burdens funding from government and this has not yet been confirmed. This means that the proposed timescales are now compromised.
	Develop a new garden waste collection service	Finalise the business case and, subject to approval, commence roll out of the service	Amber	Garden waste service is contingent on receiving new burdens funding from government and this has not yet been confirmed. This means that the proposed timescales are now compromised.
	Commence a review of waste disposal contracts	Undertake a strategic options appraisal and procurement options for the future waste disposal arrangements from 2029	Grey	This is currently amber because of delays in making contact with Worcestershire County Council (WCC) who manage the shared resource required to undertake the options work. This is being escalated, lack of progress may result in further escalation and the next update being red.
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	The refurbishment of the 15 units of accommodation purchased using Single Homeless Accommodation Programme funding have been to EPC C and above.
	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	Deliver five heat decarbonisation plans for the corporate estate	Green	Eleven heat decarbonisation plans have been shared with the project team as first drafts. Fed back comments to provider and final drafts to be shared shortly. Prioritisation of corporate estate ongoing with £150K capital spend in mind and further outline business capital case been written up.
		Achieve a 70% reduction of CO ₂ emissions from our 2008-09 baseline by the end of the financial year 2025-26	Grey	Data is being collated and initial figures will be ready at the end of the summer
		Publish new Carbon Management Plan for the period 2026-27 to 2030-31	Green	Work is progressing well with great input from the Cabinet working group
	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)	Green	Surveys underway, initial feedback is positive and governance is progressing for next stage. Currently grant is being used to cover revenue costs relating to surveys.
		Planning permission obtained	Grey	Not due to start in Quarter 1
		Commence installation of solar car ports	Grey	Not due to start in Quarter 1
	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	Green	Under Warm Homes Local Grant a total of 35 retrofit assessments have been delivered to date. One property has been approved for multiple measures and another six properties are awaiting approval. There is a strong pipeline of over 315 residents submitting an expression of interest
	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	Green	At the end of Q1 there are 6 car parks with charge point installations approved awaiting installation dates under the car park contract, and 5 on-street locations approved awaiting section 50 licences and installation dates under the Local Electric Vehicle Infrastructure (LEVI) pilot contract. No installations were expected in Q1
	Adopt the Local Cycling, Walking and Wheeling Infrastructure Plan and provide residents with different travel choices through integrated networks	Seek Cabinet approval	Green	Approved by Cabinet Member, moving to adoption stages
		Publish the plan and commence implementation	Green	Approved by Cabinet Member, moving to adoption stages

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
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	Tender procurement documentation for the Main Build contractor for Shirehall was released in March 2025. Applications received in May 2025 and currently under evaluation. Appointment of Main Contractor targeted for end of June 2025.
		Commence refurbishment of the Shirehall building	Green	Dependent on the procurement of the Main Contractor. Project is on currently on time and construction will begin prior to Q4.
	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	Cultural Strategy consultation complete with stakeholders and partners. Cultural Strategy progress requested at Connected Communities Scrutiny on 3 June 2025. Draft Cultural Strategy vision and priorities completed.
		Produce final strategy	Green	Due to the request to discuss the Cultural Strategy at Connected Communities Scrutiny Committee on 3 June, and the need to test the draft fully with all partners, the completion of the final strategy is now likely be completed end Q2.
		Endorsement by Cabinet of Herefordshire Cultural Strategy	Green	The endorsement of the final Cultural Strategy is now planned for Q3.
	Produce a Herefordshire Library Strategy.	Draft new vision and priorities and test with stakeholders and users	Green	Analysis undertaken of consultation with public, staff and partners both within and outside the Council. Feedback shared with team and Cabinet member to inform development of new strategy document
		Produce final strategy	Green	Strategy currently being drafted for consideration by Cabinet Member
		Cabinet Member approval of Herefordshire Library Strategy	Green	Strategy being drafted for Cabinet Member approval in Q2
		Develop and commence implementation of action plan arising from the strategy	Grey	Not due to start in Quarter 1
	Update Herefordshire Archive Plan.	Produce new three-year Archive Plan 2025-2028	Green	Plan has been developed in consultation with the Archive staff team
		Achieve service accreditation for the Herefordshire archive service	Green	Compilation of appropriate documentation and evidence is underway
	Deliver the Our Place creative arts project in partnership with Herefordshire Cultural Partnership	Deliver the project in Leominster, Hereford and Golden Valley	Green	The Our Place project has completed Year 1 delivery and satisfied UKSPF outputs. Herefordshire Council continues to support the programme delivery and a new Creative Health Action Group has been established. All on time and budget.
	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 rolled out as planned
		Implement part two oral history project <i>Voices of the Wye</i> to preserve cultural stories funded by an external project grant	Green	Continuing as planned
		Establish youth led <i>Fixing Our Broken Planet</i> project funded by the Natural History Museum	Grey	Not due to start in Quarter 1
	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	Complete
		Develop a Curatorial Advisory Panel and Teacher Panel	Blue	Complete

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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	Green	Continuing as planned
		Build on current income generation initiatives to ensure financial resilience of the museum service	Green	Continuing as planned
	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	Initial design work has been commissioned via Balfour Beatty and a programme is being prepared to then allow engagement to take place with relevant stakeholders, including prioritising local businesses and residents.

Key		
Green - On Target	Amber - At risk of missing Deadline	Red - Not on Target
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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.

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	Tender documents are being finalised for issue in July 2025. On track to appoint in Q3.
		Commence works to create access to the site, and 4 acres of service development ready plots	Green	As above, tender documents are being finalised, on track for a contractor to be appointed and on site in Q3.
	Develop outline business case for the potential development of business units on the Bromyard Depot site	Develop outline business case	Green	Cabinet Member decision taken to appoint a design team, to inform the development of the business case. On track for completion in Q2.
		Develop full business case	Green	As above - full business case to follow outline business case which is on track.
		Appoint Design team	Green	Following cabinet member approval, tender documents to appoint eh design team being drafted.
	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	On track 2 sales agreed in Q1
	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 approach has been launched for Hereford Enterprise Zone businesses, but further work is required to increase take-up by businesses.
	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	As above.
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	Establish an inward investment programme	Green	Inward Investment Programme has been developed, to be shared with Cabinet Member for Economy & Growth.
		Commence delivery of the inward investment programme	Green	As above, although key elements of the Inward Investment Programme have already commenced, including procurement of an Inward Investment Website, development of bank of photography, videography and drone footage to support the Programme, and the establishment of a Property agents Forum.
		Publish a Defence and Security Investment Prospectus setting out both financial and development opportunities	Green	Work has started on the development of an Investment Prospectus, which will be supported by photography, videography and drone footage.
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	Cabinet Member decision to progress this project was made on 4 July 2025, so work on business case will take place following completion of the governance process. Design work for the Business Hub at the Buttercross Building in Leominster is underway.
	Support projects and priorities identified in the 2021 Market Town Investment Plans	Work with Town Councils to identify funding to take forward projects	Green	Discussions are ongoing with Town Councils to review recently completed UKSPF funded feasibility studies and agree how these will be progressed.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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	Awaiting feedback from Transport for Wales modelling of fast service between Cardiff and Manchester to assess impact on line capacity and outcome of proposed housing allocation sites for Reg 18 to inform business case.
		Findings of study evaluated, and next steps agreed	Green	Awaiting outcomes from Transport for Wales report to determine if any space on timetables before commencing work on the study.
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	The Skills Board chair and the new Business Growth Board have met to discuss private sector engagement. A workforce skills conference is due to be held in September to bring together employers and skills providers. A Skills Strategy is due to be commissioned.
		Continue to develop our partnership with NMITE to support their development and growth around shared strategic ambitions for education, skills and economic development	Green	Continuous support has been maintained with NMITE.
	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 - cabinet member decision taken to enable delivery of the 2025/26 programme.
		Implement the UKSPF in accordance with the Cabinet Member approval to address identified skills gaps and business needs	Green	A range of new grant programmes launched.
	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	Amber	This work has started and is in progress. We have received a 6% reduction in Tailored Learning for 2025/26 academic year, which needs to be taken into account. We are awaiting the national post 16 strategy to inform which should have been published beginning of July but has been delayed until the Autumn.
	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	Amber	Initial discussions have been held with stakeholders.
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	Feasibility layouts obtained, viability being undertaken as part of wider possible housing delivery vehicle work. discussions ongoing in relation to reuse of former school building to support college
	Complete the strategic plan for Merton Meadow and Essex Arms sites in Hereford	Complete the strategic plan	Green	Consultants appointed, public and stakeholder consultation programme being undertaken over summer (launched in July 2025), First draft Masterplan/development strategy due to be reported back in Q3 25
	Commence the flood alleviation works on the Merton Meadow and Essex Arms sites in Hereford	Seek outline planning permission	Green	Planning application due to go to Planning Committee 30 July 25.
		Commence development of the flood alleviation works	Green	Procurement process in progress, Contractor identified contracts being finalised, target start on site September 25
	Finalise the long-term strategic model for the delivery of housing across the county	Complete review of options	Green	External resource procured to assist with Financial modelling and governance structures to educate draft business case to be reported to cabinet late July 25
		Seek Cabinet approval for the preferred option(s)	Green	Cabinet decision taken to further investigate development of a council owned housing development company

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Utilise the full range of measures to prevent people becoming homeless including through the provision of transitional accommodation	Develop costed business case for the preferred option(s)	Green	Outline business case currently being drafted.
		Complete procurement process and award contract for refurbishment works to a city centre building for transitional accommodation for those who are homeless	Blue	Procurement completed and contract awarded.
		Complete refurbishment works to the city centre building	Amber	Initial survey work being completed and start on site date being agreed in principle.
		Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed	Amber	Procurement exercise underway and design work being developed.
		Commence work on the Buttercross	Grey	To commence when the above activity is complete.
		Finalise specification and arrangements for winter shelter provision	Blue	Tendered in 2024/25 with the option to extend for 12 months.
		Deliver winter shelter provision	Grey	Shelter will open in November 2025. Contract in place and plans agreed with Commissioning Manager.
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 - Herefordshire Business Growth Board formed
		Identify priorities and delivery programme	Green	Business Growth Board identified initial priorities.
	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	Herefordshire Growth Hub delivering services as required
	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	The Herefordshire Destination Management Plan was launched in April. Herefordshire County Business Improvement District have established initial proposals for the LVEP governance structure. Taking this forward is outside of the council's direct control.
		Support the partnership to develop the Herefordshire Destination Management Plan	Blue	Completed - the Herefordshire County BID launched the Herefordshire Destination Management Plan in April 2025

Key		
Green - On Target	Amber - At risk of missing Deadline	Red - Not on Target
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Transformation: We will be an efficient council that embraces best practice, delivers innovation through technology and demonstrates value for

Objectives	This Year We Will...	Key Milestones to 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	Transformation Strategy launched, work plans scoped
	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	Grey	Not due to start in Quarter 1
	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	Green	Hoople SLA Work packages have been reviewed and awaiting final sign off. The overarching contract has also been reviewed and is awaiting final sign off
		Refresh and re-launch contract management tools and resources to ensure compliance with the new Procurement Act	Blue	
	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	Grey	Not due to start in Quarter 1
		Review the council-wide approach to income collection and debt management	Grey	Not due to start in Quarter 1
	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	Green	Business case is being commissioned and is due by October.
		Implement new commissioning strategy to achieve better value for money	Green	Review of commissioning strategy and DPS is being commissioned and recommendations are due by October. Negotiations with taxi companies are being scoped and negotiation strategy has been drafted.
	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	Amber	Whilst good progress is being made on prior years programmes in bringing those to conclusion, progress on the current 2025/28 programme has not been as proposed. A number of new year projects have commenced and will be completed within year.
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	Improvements made include: Revised candidate application forms. Candidate and hiring manager satisfaction feedback process implemented. Strengthened pre-employment checks for Driving Licences and internal references.
		Review our approach to temporary and interim appointments to get better value for money	Green	A review of the existing approach has taken place, involving internal stakeholders including the HR Advisory team and Procurement.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Review and develop the content of the council's recruitment microsite 'the Spirit of Herefordshire'	Green	A review of recruitment website content took place with the communications team in June 2025, with implementation of actions ongoing. Improvements include • Creation of employee case studies and Director introductions. • Addition of a page dedicated to inclusive selection processes. • Addition of a page dedicated to Employee Network Groups.
		Incorporate the council's THRIVE values into our recruitment processes	Green	The project to implement and embed THRIVE values into recruitment practices has been scoped and due for consideration in July 2025.
		Review the council's approach to recruitment payments and market forces supplements	Green	The revised Market Forces Supplement process and requirement for an associated business case has been embedded across the council.
	Become an employer of choice	Launch the council's scheme to recognise long service and exceptional achievement	Blue	The recognition and appreciation framework launched on 1 April 2025. Recognising long service of 25 years or more, retirement leavers, long service leavers and achievement were prioritised. The scheme is working well and will continue to be reviewed, and additional milestones added, where appropriate, over the next 12 months in line with the workforce strategy priorities.
		Launch a programme of leadership training for managers and aspiring managers	Green	The council's new leadership and development 'Lead@HC' was launched on 15 May 2025. A provider has been procured for the aspire and empower programmes and we are in progress in procuring a provider for the innovate programme. Demand and interest have been positive. We are in design stage of the programmes, and they are due to commence from September onwards.
		Review the impact of the Workforce Strategy and progress made towards its stated objectives	Green	The workforce strategy is constantly used to ensure priorities and initiatives being developed are aligned to this strategy and thus, meeting the objectives as set out in the council and delivery plans. A full review of data and actions is planned to take place later in the year.
		Deliver the improvements identified in the employee survey	Green	We continue to embed our THRIVE values, including scoping values-based recruitment practices, have launched a new customer charter, Lead@HC leadership offer and an updated skills and wellbeing offer. New employee awards and service recognition schemes have also been successfully launched.
	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	Grey
Develop a council-wide approach to grant management and grant maximisation			Amber	Currently commissioning an online grants administration system, with a view to rolling this out across the Council.
Deliver the Talk Community Strategy – year one objectives			Green	Key actions underway: new communications plan in development, capital grant scheme launched, evaluation framework being scoped, and partnership work ongoing to strengthen early help and local intelligence
		Build an understanding of our resident and communities' requirements	Revise current consultation guidance document	Green

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Co-design and establish a young people's council and young people's consultation guidance with children and young people	Green	Research and scoping underway, meetings in place with other Local Authorities to review their existing youth council's to inform future development. Also, mapping out other key existing provision/forums already in place and undertake engagement with them.
		Develop and embed a volunteering policy to support the council to maximise opportunities to work with volunteer networks	Green	Research and scoping of existing policies and supporting documentation underway to support future development.
		Implement the Customer Services Target Operating Model	Green	Work is continuing to engage with customers to ensure we incorporate feedback and refine our Target Operating Model.
	Ensure improved working with Parish, Town and City Councils	Implement the Parish, Town and City Charter	Blue	Complete
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	The majority of the workforce have been upgraded to M365; there are staff on long term absence (maternity, sick leave etc) and these staff will be upgraded as business as usual as they return to work.
		Upgrade the online and telephone payment function	Green	The project is progressing, but additional work has been identified prior to go live in relation to processing telephone payments, which means delivery is anticipated in Q2.
		Implement a new telephony system	Green	During implementation, technical issues with the payment statement have been encountered. These are now resolved and the new system will be implemented by Q2.
		Complete the transfer to a new CMS (Content Management System) to enable website development	Green	Project is progressing as expected with procurement activities commencing and internal work being completed to ensure readiness prior to moving to the new website platform.
		Develop the plan for digital functionality/capability which directly aligns to and supports the Customer Services Target Operating Model	Green	Progressing through implementation of the new web platform and telephone system, but also through planning for the next stage of developments post implementation of the above, as well as exploring additional opportunities.
		Initiate pilot programmes to test technological applications and evaluate outcomes for residents and council ways of working	Green	The council has commissioned socitim to work with the council on customer transformation
	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	Green	The pilot is ongoing
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	
	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	
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	Green	

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Deliver workshops on the use of the new performance management system to all services and directorates	Grey	Not due to start in Quarter 1
	Strengthen the risk management culture across the council	Implement the organisation's refreshed risk management strategy	Green	
	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	

Key		
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