

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	Contract mobilisation has been completed, the first placement made and registration of second home expected Q3.
		Understand ways that the council may use capital funding to purchase accommodation and develop additional children's homes in county.	Blue	Completed at Quarter 2
		Undertake market engagement events locally/regionally with Independent Fostering Agencies to promote working relationships and their acceptance of our referrals	Green	We have set up a West Midlands (WM) Placement Team Forum where we chair quarterly meetings with all WM local Authorities and we will be inviting Providers/Independent Fostering Agencies to attend to promote working together and getting better placement for our children regionally. We are also looking at working with Local Authorities to support each other with placing children with their internal carers.
		Implement 25/26 Foster Carer Recruitment campaign	Blue	
		Review the Special Guardianship Order (SGO) financial support offer and obtain Cabinet agreement for any recommended developments increase	Green	Work completed on reviewing previous cabinet decisions and policies. Updated SGO finance and support policy will be completed by 24th October 2025 to reflect previous cabinet decision.
		Development of the specialist foster carer scheme for children needing care who have significant additional needs and challenging	Blue	Specialist scheme went live in 2025. Marketing of this scheme is underway to support recruitment. Next step is to develop a similar scheme for children with disabilities.
	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	Publicity materials have been produced to help parents access clear information about Short Breaks through the Local Offer. The Short Breaks Steering Group has presented options to the Service Director for consideration, helping to shape the future of the service. The project remains on track for completion in November.
		Purchase an accommodation for a new overnight short breaks provision and confirm a provider	Green	Suitable property identified with exchange and completion on track. Service specification in development. A dedicated project group has been established to oversee the planning and delivery of the provision.
		Develop ways that we can deliver new arrangements to buy and manage daytime community based short breaks	Green	Following review of activity, demand and stakeholder views it has been agreed that a full-scale review of short breaks across commissioned arrangements, resource allocation models and support arrangements will be undertaken 2026. Existing short break contract extensions have been utilised to ensure continuity of service over this period.
		Review demand & data to decide if there is a requirement for overnight respite and if there is how we can make it happen in timescales.	Blue	Completed at Quarter 2
		Review intelligence relating to targeted allowance scheme and its impact and identify improvements	Blue	Completed at Quarter 2

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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	Amber	Delays have been experienced due to implementation of new procurement regulations, the need to develop new paperwork and legal oversight. Plans are progressing and senior managers are aware of risks.
		Monitor the impact of the Alternative Provision providers and manage concerns as they arise.	Grey	As above delays have been experienced in undertaking procurement. Systems to monitor are in place.
	Continue to strengthen the programme of interventions to support children's oral health	Develop standardised resources and materials provided to parents following the findings of the toothbrushing audit undertaken in 2024-2025	Blue	Completed Quarter 1
		Identify the number of early years/primary school settings in areas of deprivation participating in the toothbrushing programme and produce an options appraisal for increasing participation and promoting the programme	Blue	Completed, options appraisal written and discussed at Public Health Leadership Team. Awaiting approval for expenditure of the 25k oral health ring fenced grant from NHS England. All schools in areas of deprivation are now undertaking supervised toothbrushing.
		Undertake an annual survey of parents re barriers, opportunities and impact of the new 4-6 month oral health and healthy weaning check	Green	Surveys for parents have been developed in relation to the 4-6 month and 3 yr school readiness checks. These will be distributed through the 0-5 Public Health nursing service by the end of November 25.
	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 task and finish group to identify actions to improve good levels of development at 2.5 years and the end of Reception year is in progress. Focus groups in each Primary Care Network area are planned with health and education colleagues to review the development checks undertaken at different stages, including the pre-school check and ensure alignment.
		Develop local baseline measures for 'school readiness'	Green	Any additional local baseline measures to be identified through the focus group sessions outlined above.
	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	Initial discussions have taken place with prospective providers, and the proposal is being considered as part of the Council's capital bids for 2026/27.
		Build/furnishment	Amber	If the bid is successful, a formal expression of interest will be launched once a suitable building has been identified and refurbished.
		Registration of provision	Amber	This is dependent on securing a building and provider.
	Progress the development of a new build special free school as part of the DfE (Department for Education) new free school project	Meet with the church commission regarding covenants on the old Whitecross playing field	Teal	Significant challenges have been identified with the former Whitecross site, so alternative options are now being explored.
		Work with the DfE to appoint an academy trust	Amber	We are awaiting further updates from the Department for Education regarding the project timescales.
	Continue to deliver the schools capital investment programme	Commence construction at Peterchurch Primary School	Blue	Works commenced Q2

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Commence construction at Aylestone High School	Green	Progress on the project is currently awaiting planning approval. An updated plan, which now includes highways requirements, has been submitted and is expected to be considered by the Planning Scrutiny Committee in November.
		Commence works at Hampton Dene Primary School	Blue	Works commenced Q2
		Complete works at Brookfield School	Green	Delivery of the project is progressing well, with completion expected in Quarter 3.
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	Report complete, awaiting Cabinet Member sign off later this month. Officers will then consult with City/Town and Parish Councils.
	Deliver active travel programmes to encourage more walking and cycling	Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans	Amber	There has been no development of the travel plans as yet however a consultant has been appointed by the Transportation team who have recently (Q2 2025/26) taken responsibility of Travel Plans with the objective to implement a new Travel Plan process in line with S106 and school safety priorities. A plan with milestones on the project will be provided for review identifying the achievable delivery dates the Transportation team can align to.
		Deliver Level 1 and Level 2 of the Bikeability (cycle training) programme to 1472 pupils	Green	Bikeright team are fully booked in at schools for the autumn term.
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	Contract monitoring is in place. Variation of contract to extend the remit of a commissioned provider has been undertaken.
		Undertake monitoring to understand impact and respond to feedback	Amber	Delayed due to staffing and capacity issues.
	Evaluate five technology pilots within the wider Technology Enabled Living Programme	Complete the evaluation of the technology pilots delivered in 2024-25	Blue	Completed Quarter 1
	Deliver schemes to tackle inequality that support our most vulnerable residents	Deliver the Holiday Activity and Food programme (HAF) targeted at children in receipt of free school meals	Green	Continued to successfully deliver the programme and received confirmation of 3 further years funding.
		Deliver the Household Support Fund (HSF) to those affected by cost of living	Green	Continued successful deliver of Household Support Fund.
	Review and refresh the action plan to 'Prevent Ill-Health and Reduce Health Inequalities'	Engage with key partners including adult social care and the voluntary and community sector	Green	Work underway on 'Prevention in Adult Social Care Strategy'. 2nd (and final) stakeholder engagement workshop due on 16th October, and first draft of strategy within next month.
		Produce revised action plan	Grey	Revised action plan will be one of recommendations of strategy and should follow its completion, but not started yet.
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	Early help in the community roadshows organised across the county. Increased attendance at Community Action Network's from children's focussed organisations. Established community workstream as part of families first co-production.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Implement against the Children's Social Care reforms and the Department for Education's (DfE) Families First Partnership Programme	Recruit lead officers to support the locality model	Blue	Completed Quarter 1
		Develop a multi agency steering group and agree governance of the programme	Blue	Completed Quarter 1
		Develop Families First implementation plan and deliver Quarterly progress report to DfE	Green	Implementation is in place and the first quarterly report has been submitted to DfE. Second report is due in December 2025.
		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	Work continues this. Original drafts have been shared with families, steering group, Senior Leadership Team and service manager across social care. Further adaptations are needed. We are aiming for the assessment to start to be built in Mosaic in November 2025.
		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 Police Crime Commissioner/Local Authority joint fund – applications being received. Parenting Apart / Parental Conflict service commissioned through contract variation - ongoing negotiation with provider to deliver additional services from Nov 25 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	Role of Family Help Lead Practitioner is defined, surveys and feedback from partner agencies have been collected, and this has helped to shape the consultation, support and training offer. The Children and Families Talk Community Development Officers(TCDOs) keep regular contact VCSE and offer support and advice. Delivery of training is planned for Quarter 3.
		Develop Family Group Conferencing for vulnerable children in need of early help and support to identify and provide support through family networks	Blue	Completed Quarter 1
	Explore options to develop a new care facility, aimed at delivering local care and support to adults with a range of complex needs	Undertake soft market testing	Green	Memorandum of Understanding has been signed by Corporate Director for Community Wellbeing to join Worcestershire Council's complex care framework.
		Develop options appraisal for future delivery models	Amber	An open tender to secure a specialist service to work with the Council to undertake work to develop a strategic housing needs assessment for specialist accommodation need with care.
		Develop business case	Amber	Business case in draft form awaiting housing demand modelling information. This will be shared with the care and housing markets as commissioning intentions when ready.
	Review all Supported Living services, offering accommodation and support to adults with a range of needs including learning disability, autism and mental health with the aim of ensuring a range of services that are fit for the future and meet changing needs	Review of each supported living scheme	Blue	Completed at Quarter 2
		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 yet

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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	Design commissioning plan for future models	Grey	Not due to start yet
		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	Amber	Further work is required ensure breadth of engagement. Extending period of engagement through October and November 2025.
		Undertake future demand planning for community activities	Grey	Not due to start yet
		Undertake a series of market engagement activities to review the current community activities offer and identify scope for the future	Green	Planning underway to engage the Voluntary, Charitable and Social Enterprise (VCSE) sector for opportunities.
		Develop options appraisal for future models	Grey	Not due to start yet
		Design commissioning plan for future models	Grey	Not due to start yet
	Develop a Domestic Abuse Strategy	Develop the Domestic Abuse Strategy and action plan	Blue	
		Implement the Domestic Abuse Strategy action plan	Green	Working up delivery plan to review with partnership board. Draft shared with partnership board on 9th Oct.
	Increase promotion and improve knowledge of mental health support services	Update the information held on the Talk Community Mental Health support service webpage	Blue	Completed Quarter 1
		Deliver four Mental Health campaigns across the year	Green	A 12 month mental wellbeing communications strategy has been drafted, to support national campaigns and provide regular wellbeing messages and information throughout the year. The communications strategy also links to relevant local activity and support. Delivery is ongoing with a minimum of 4 campaigns being supported.
		Mental Wellbeing information to be included in at least four of the 'Spotlight' newsletters to schools	Green	Mental wellbeing information has been shared and promoted throughout the year in the schools newsletter, Spotlight.
		Develop a suite of communications and marketing resources	Green	A mental health pocket guide for Herefordshire & Worcestershire has been produced, together with new bereaved by suicide resources including updated Orange Button resources - videos, posters and social media. The Talk Community Directory Mental Wellbeing pages have also been updated with information on local support and services.
	Improve services for carers of all ages	Produce an annual report on progress of the strategy - January 2026	Grey	Annual Report for the Carers Partnership Board will be compiled during December and made available in mid-January 2026
	Improve services for people with learning disabilities and mental health issues	Sign up three new work opportunities providers	Grey	Not due to start yet
	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	Progress is underway, arrangements made to undertake audit during Q3.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
Work with partners and residents to build connected and resilient communities	Support local providers including foster carers to meet the cultural, religious and social needs of Unaccompanied Asylum-Seeking Children (UASC)	Review placement of UASC by type and location	Blue	Completed Quarter 1
		Agree Joint Commissioning Strategy for Special Education Needs and Disability 2025-28 and commence implementation	Amber	The Joint Commissioning forum has reviewed the need for this work and will explore the opportunities to work together and develop a timetable for activity from 1 January 26 onwards.
		Review and refresh S75 arrangements for joint funding across Health, Education and Social Care	Amber	The transition from S75 to individual arrangements is proving problematic and there is a risk in delivery of future arrangements.
	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	Work with partner agencies to understand how therapies are delivered and impact. Consider development plan.	Blue	
		Deliver the Community Spaces Capital Grant Scheme to enhance community hubs, infrastructure, and spaces that support local engagement, inclusion, and wellbeing	Blue	Completed Quarter 1
		Evaluate Expressions of Interest (EOIs), shortlist applicants, and invite full applications	Blue	
	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	Allocate funding to successful projects and initiate delivery	Blue	
		Monitor implementation of funded projects and evaluate outcomes	Green	Final stage panel completed and 13 projects awarded funding.
		Finalise partnerships and complete technical setup, ensuring seamless integration with key partners	Blue	Completed Quarter 1
	Enable people to access the housing they need through strategic housing service	Launch the pilot phase with identified service providers and support initial onboarding	Amber	Pilot organisations identified and testing and training undertaken. Information Governance processes completed. Progress now subject to legal approval.
		Monitor platform performance, user experience, and system efficiency through ongoing evaluation	Amber	Subject to legal approval as above.
		Produce an evaluation report with data-driven recommendations for full rollout, identifying opportunities for scaling and innovation	Grey	Not due to start yet
Support people to feel safe and respected in their communities	Invest in a flood risk response programme to reduce both the likelihood and the impact of flooding across the county	Continual engagement with Registered Providers, supporting them with planning comments and grant funding opportunities through Homes England	Green	Strategic Housing facilitate the quarterly Registered Providers meetings with attendance from Homes England.
		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	We meet with MHCLG every 6 weeks, we share plans and policies and have a visit planned for later in the year.
		Maintain up to date housing needs data to support the delivery of accommodation	Green	Continually reviewing and monitoring data, across Directorate, wider council and within the service.
	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	Green	Funding decision has been made and allocation of capital is underway, with projects going live in Q3 and Q4.
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	Reports in place Q1 completed and annual report evaluating the last 12 months being undertaken. Engagement events have taken place across the County in the last 2 quarters. This is stronger in North but work in South premises will be completed in January Q4 to support a community hub.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Further development of the information sharing processes to identify new and emerging push/pull factors driving missing episodes	Green	Completed Quarter 1. Additional information is the annual report has been completed and ongoing monitoring through the Herefordshire Safeguarding Children Partnership (HSCP) Exploitation and Missing Sub Group.
		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	Strategy in place with a wider County Action Plan . Assurance letter from Home Office advised we were compliant but had exceeded expectations in one area. Locality raising awareness plans will be drawn up in Q4 The work of Prevent, Pursue, Protect and Prepare alongside the work of Get Safe share operational information regularly to inform local activity and operations in each locality area as identified.
		Further development of the information sharing processes to identify new and emerging risks associated with Child Sexual Exploitation	Green	Multi Agency Child Exploitation Meetings at Level 1 and Level 2 have been reviewed by the Child Exploitation Sub group . Action plan and report submitted to the HSCP all progressing well.
	Deliver the safer streets to schools' project	Commence construction	Green	Experimental Traffic Order and monitoring equipment now in place. Signs and communications with parents/residents set for Nov. Scheme on track.
		Complete construction	Green	Design work for place making element almost complete.

Key

Green - On Target	Amber - At risk of missing Deadline	Red - Not on Target
Blue - Completed	Grey - Not due to start yet	Purple - Parked
		Teal Milestone has been discontinued

Place: We will protect and enhance our environment and ensure that Herefordshire is a great place to live. We will support the right housing in the right place, and do everything we can to improve the health of our rivers.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Deliver the Local Transport Plan to ensure places can prosper and thrive with the right integrated transport networks	Commence consultation	Blue	Completed Quarter 1
		Seek Cabinet approval to adopt the plan	Green	
		Commence implementation	Green	For approval at cabinet in November 2025.
	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	Currently undertaking the first stage of plan preparation and inviting 'call for sites' from land owners and agents.
		Gateway 1 Consultation	Green	Awaiting secondary legislation from Government in order to commence with Gateway 1.
	Develop the Masterplan to set the long-term direction for growth and development in the city	Draft the Hereford Masterplan in consultation with partners and stakeholders	Green	Draft received and commented on, enhanced People section to be inserted, Hereford MP to be consulted on as part of wider Merton engagement sessions.
		Seek Cabinet approval for the Masterplan	Green	Targeting final Version to go to Cabinet November 2025.
		Publish Masterplan and commence implementation	Green	Pending adoption of Masterplan.
	Establish a strategic plan for the eastern expansion of Ross-on-Wye	Undertake stakeholder engagement	Green	First round of engagement has taken place. Feedback due from internal stakeholder on Draft Masterplan 14th October.
		Draft strategic plan produced	Green	First draft received and circulated for feedback, due 14th October.
	Establish a strategic plan for the west side of Hereford	Stakeholder engagement	Green	Pending internal feedback and revision of draft Masterplan.
		Draft strategic plan produced	Green	
	Deliver the Public Realm services	Award the new Public Realm contract	Green	As of the end of September, this project was on track. Final tenders were received on 26 September and will be evaluated by Officers during October.
		Commence demobilisation of current contract and commence mobilisation for new contract	Green	Demobilisation activity has commenced ahead of 31st May 2026 and the end of the current contract with Balfour Beatty. Mobilisation is scheduled to commence in the new calendar year once a contract award has been made.
	Continue to deliver Section 106 infrastructure projects	Reduce backlog of Section 106 schemes	Green	New S106 Highways Engineer starts on 27th Oct, the outgoing engineer is currently handing over to new Engineer, works continue to progress. The new S106 Delivery Manager also started on the 19th Sept working on play area sites.
		Commission infrastructure projects in a timely manner to ensure best value for money when income is received	Green	Schemes are being commissioned with the S106 delivery team and the backlog has reduced significantly.
Deliver a review of all leisure assets and service provision across Herefordshire		Undertake visioning and consultation exercise	Purple	Work was being undertaken by Culture & Leisure lead and recently transferred to Public Health. On hold due to capacity.
		Develop Herefordshire Council vision for leisure provision	Purple	Work was being undertaken by Culture & Leisure lead and recently transferred to Public Health. On hold due to capacity.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Undertake condition surveys of leisure assets	Green	
	Continue the redevelopment of the Hereford Museum and Art Gallery	Progress from design stage (RIBA – Royal Institute of British Architects - Stage 4) to construction (RIBA Stage 5) for the building	Amber	Working through the Pre-Construction Services Agreement (PCSA) period to establish a bill of quantities detailed cost plan and schedule to be finalised in November 2025.
		Rollout the Museum Activity Plan across Herefordshire	Green	Events regularly taking place across the county in line with activity plan.
	Support the local Food Alliance to increase partnership, food collaboration and local food consumption	Scope a Local Food Strategy	Amber	Hereford Food Alliance will hold a strategy development day in October. A healthy weight needs assessment has been drafted.
		Develop plan to achieve Sustainable Food Places Silver award	Amber	The Sustainable Food Places coordinator delivered a gap analysis on current activity and the six Sustainable Food Places key areas, ahead of developing a plan to achieve Silver award.
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county	Complete the construction of the Transport Hub	Commence construction of the Transport Hub	Green	Construction remains on track, drainage works and demolition works completed, some utility and highways works on going.
	Progress the delivery of the Holme Lacy safe pedestrian corridor improvements	Commence construction	Green	Construction contractor mobilising in Oct with early Nov construction start. Delay to programme due to discussions regarding traffic management to reduce impact on users during the construction works - this has increased programme length and will increase cost.
	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	Consultants AECOM continue to progress work on business cases, ecology and archaeology surveys underway to support cases, case for investment prospectus is being developed.
		Award of Design and Construction tender for the Hereford Western Bypass Phase 1	Green	Expressions of interest received from framework contractors, contract and tender documents being developed, should go to tender in mid-October for Design & Build contract.
	Complete the design work and start construction on the Aylestone Hill safe pedestrian corridor improvements	Final design completed	Green	Design work is complete, construction drawings being finalised.
		Tender the construction contract	Green	Tender documents being developed, will go to open tender. Dates for Tender TBC.
	Complete the Great Western Way improvement project	Commence construction	Green	Design completed, tendering completed, contract awarded, construction to commence early Nov.
		Complete construction	Green	Construction due to complete Q1 2026.
	Deliver Bus Service Improvement Plan (BSIP) funding	Deliver a Bus Services Summit	Blue	
		Expand/ extend eight bus routes, running across the county	Green	
		Develop the plan for spending £1.1m of capital funding for bus infrastructure improvements	Green	
		Commence delivery against the plan	Green	

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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	As of the end of September, this budget was fully spent or committed.
		Deliver £3.985m of investment in highway infrastructure assets including £250k on Public Rights of Way through the Highway Infrastructure Investment programme.	Green	As of the end of September, works are on track for completion by the end of March 2026.
		Deliver £2.5m of investment in the preparation and delivery of surface dressing schemes through the Highway Infrastructure Investment 2 programme	Blue	As of the end of September, this budget was fully spent with works delivered.
	Deliver the Highway Core Revenue spend	Delivery of £5.3m of revenue spend in-year	Green	Revenue spend delivery is underway and performing to budget.
	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	All works programmed have been completed to plan.
	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	Applications continue to be received from City/Town/Parish Councils and officers are processing accordingly.
	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	Officers have begun initial conversations with Town Councils to understand their aspirations so that the relevant teams can help them develop and implement their plans.
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	Construction almost completed.
		Complete construction of first off-mains treatment plant replacement	Green	Agreement with school being finalised.
		Commence design for third wetland site	Green	Heads of Terms agreed with landowner.
		Commence planning application for third wetland site	Grey	Not due to start yet
	Support and facilitate the partnership approach to address river pollution	Publish Nutrient Management Plan for the Wye Catchment Area	Amber	Delays within the Environment Agency have resulted in the Nutrient Management Plan delivery being delayed.
		Deliver the third annual rivers conference	Green	Preparations well underway with a venue secured, dates held and speakers being secured. Over 60 registrations secured so far (Inc. speakers and HC officers).
		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, Dwr Cymru Welsh Water (DCWW) and partner local authorities in the 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	Tender is being progressed, with draft due by Q4.
		Work with both governments to secure funding to support delivery of the plan	Green	

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Deliver a regenerative farm mentoring programme to five farmers across the county to support the recommendations from their carbon audit	Commission provider to deliver mentoring programme	Blue	Completed Quarter 1
		Commence delivery of one-to-one meetings	Blue	Completed Quarter 2
	Adopt the countywide Tree, Hedgerow and Woodland Strategy	Adopt the strategy	Green	Document green light and will be published in the coming period.
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy	Amber	The team are working with Natural England and Department for Environment, Food and Rural Affairs (DEFRA) to provide assurance. We are currently on track to publish in April which DEFRA have indicated is acceptable. Any delays will put this at risk.
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	Still awaiting funding announcement for revenue which we believe will now come as part of the spending review announcements towards the end of the year.
	Develop a new garden waste collection service	Finalise the business case and, subject to approval, commence roll out of the service	Green	Launch for sign-ups is due to go live on 22nd October 2025.
	Commence a review of waste disposal contracts	Undertake a strategic options appraisal and procurement options for the future waste disposal arrangements from 2029	Green	Review carried out for Herefordshire of a previously supplied roadmap for procurement timeline and actions. Worcestershire County Council (WCC) have commenced a similar review of the procurement timeline.
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	At initial part of the refurbishment process.
	Reduce the council's own CO ₂ footprint through implementing our Carbon Management Action Plan	Deliver five heat decarbonisation plans for the corporate estate	Blue	Completed Quarter 2
		Achieve a 70% reduction of CO ₂ emissions from our 2008-09 baseline by the end of the financial year 2025-26	Amber	Please note that emissions data for 2025/26 will not be available until the summer of 2026, so progress against this milestone cannot yet be assessed, while we have been meeting the targets in the preceding years, it is anticipated that meeting the 2025/26 target will be challenging. The CO ₂ emissions for 2024/25 was 65.67% which was above the 2024/25 target.
		Publish new Carbon Management Plan for the period 2026-27 to 2030-31	Green	The plan is been through a number of drafts and the report will go back to the cabinet task and finish group for comment in the coming period.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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	Pre contract surveys are now complete, any further surveys are likely to be wrapped up into a Design & Build contract. Governance process ongoing with decision likely to take place in November.
		Planning permission obtained	Grey	Not due to start yet
		Commence installation of solar car ports	Grey	Not due to start yet
	Support households and businesses to take action to address climate change	Install energy efficient measures to 40 homes and retrofit assessments completed for 60 households	Blue	On year, one of Warm Homes Local Grant we have completed 52 retrofit assessments and allocated all Year one funding to a total of 28 homes that will all have installations of energy efficiency measures. In addition a further 52 properties have had a retrofit assessment under the ECO Flex programme and 12 properties to date have had installs.
	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	Amber	12 on-street and 22 car park sockets approved for installation, officers exploring mechanisms with partners for increasing delivery pace but unfortunately the Council does not have control over concession contracts.
	Adopt the Local Cycling, Walking and Wheeling Infrastructure Plan and provide residents with different travel choices through integrated networks	Seek Cabinet approval	Green	Incorporating feedback from Cabinet so final version can be circulated for approvals.
		Publish the plan and commence implementation	Green	Incorporating feedback from Cabinet so final version can be circulated for approvals.
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	Amber	1. Speller Metcalfe was the successful bidder following a two-stage procurement process which includes the Pre Construction Services Agreement (PCSA) and Construction 2. We are currently finalising the finer detail in relation to the PCSA with the intent to award at the beginning of November 2025. 3. Whilst the PCSA stage will not be completed until mid-2026, we will have initial costs in Dec 25 to inform the Capital costs for the construction stage, both scope and budget.
		Commence refurbishment of the Shirehall building	Amber	Subject to completion of the PCSA, works is forecasted to commence on site w/c 6th July 2026.
	Review and update the Herefordshire Cultural Strategy 2019-29 in partnership with the Herefordshire Cultural Partnership (HCP)	Work with HCP to produce draft vision and priorities of the Herefordshire Cultural Strategy	Blue	Completed Quarter 1
		Produce final strategy	Purple	The final strategy will be produced by the Herefordshire Cultural Partnership. As a member of the Partnership, the Council is supporting its development but cannot complete it directly.
		Endorsement by Cabinet of Herefordshire Cultural Strategy	Green	The Cultural Strategy has been endorsed by the Cabinet Member, with full Cabinet endorsement to follow.
	Produce a Herefordshire Library Strategy.	Draft new vision and priorities and test with stakeholders and users	Green	Consultation with public, council colleagues and stakeholders completed. Draft vision and priorities being refined for testing before final strategy approval.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Produce final strategy	Green	Results of consultation and elements of new service vision are in the process of being shared with staff and stakeholders. Cabinet member has been briefed. Development of final strategy document for Cabinet Member approval is running in parallel with this.
		Cabinet Member approval of Herefordshire Library Strategy	Green	Results of consultation and elements of new service vision are in the process of being shared with staff and stakeholders. Cabinet member has been briefed. Development of final strategy document for Cabinet Member approval is running in parallel with this.
		Develop and commence implementation of action plan arising from the strategy	Grey	Not due to start yet
	Update Herefordshire Archive Plan.	Produce new three-year Archive Plan 2025-2028	Blue	Completed in Q1
		Achieve service accreditation for the Herefordshire archive service	Green	Regular consultation meetings held with service managers to check on progress. Last few required documents being developed. Aim to submit documentation for accreditation during Q3.
	Deliver the Our Place creative arts project in partnership with Herefordshire Cultural Partnership	Deliver the project in Leominster, Hereford and Golden Valley	Green	Project partners are delivering the project on programme.
	Expand community programming and increase accessibility through targeted outreach for Herefordshire Museum Service.	Launch <i>Revealing Our Roots</i> project (co-production with communities) funded by the Esmée Fairbairn Foundation	Green	Being delivered to programme.
		Implement part two oral history project <i>Voices of the Wye</i> to preserve cultural stories funded by an external project grant	Green	Being delivered to programme.
		Establish youth led <i>Fixing Our Broken Planet</i> project funded by the Natural History Museum	Green	Being delivered to programme.
	Embed participatory and inclusive practices into decision-making processes in the Herefordshire Museum Service	Establish co-production groups (Access, Equalities, Young People and Veterans & Military Families)	Blue	Completed Quarter 1
		Develop a Curatorial Advisory Panel and Teacher Panel	Blue	Completed Quarter 1
	Identify additional income streams to support the financial sustainability of the Museum service	Explore commercial opportunities with a higher education provider to run accredited programmes through the museum	Blue	
		Build on current income generation initiatives to ensure financial resilience of the museum service	Green	1621 children's stationery range launched at the Old House Hereford.
	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 Sapay.	Green	Outline design has been commissioned for key sites, and stakeholder engagement is underway.

KeyGreen -
On TargetAmber -
At risk of missing DeadlineRed -
Not on TargetBlue -
CompletedGrey -
Not due to start yetPurple -
ParkedTeal
Milestone has been discontinued

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

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	
		Commence works to create access to the site, and 4 acres of service development ready plots	Green	
	Develop outline business case for the potential development of business units on the Bromyard Depot site	Develop outline business case	Green	
		Develop full business case	Green	
		Appoint Design team	Green	
	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	
	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	
	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	
	Develop and implement an Inward Investment and Place Marketing plan for Herefordshire	Establish an inward investment programme	Green	
		Commence delivery of the inward investment programme	Green	
		Publish a Defence and Security Investment Prospectus setting out both financial and development opportunities	Green	
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	
	Support projects and priorities identified in the 2021 Market Town Investment Plans	Work with Town Councils to identify funding to take forward projects	Green	
	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 study which will confirm if a parkway station is viable before commissioning a further study.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Findings of study evaluated, and next steps agreed	Green	
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	
		Continue to develop our partnership with NMITE to support their development and growth around shared strategic ambitions for education, skills and economic development	Green	We continue to work in partnership with NMITE, in particular in emerging new areas of opportunity such as defence and security.
	Attract external funding to help address skills gaps and business needs	Seek Cabinet Member approval to implement the UK Shared Prosperity Funding (UKSPF) for 25-26	Blue	Completed Quarter 1
		Implement the UKSPF in accordance with the Cabinet Member approval to address identified skills gaps and business needs	Green	
	Agree a new strategic plan for the council's adult and community learning education service	Develop and agree the new strategy and delivery plan to support learning and enable access to employment, further training, and skill development opportunities	Green	This work has started and is in progress. Responsibility for adult skills funding transferred to Department for Work and Pensions from Department for Education in September 2025. We do not know what the impact of this will be yet. A new Ofsted framework has been published for Further Education and Skills. We are awaiting the national Post-16 Education and Skills white paper which will inform the plan.
	Working in partnership with the Skills Board to promote the higher education offer available in Herefordshire	Delivery a joint promotional/marketing campaign and the Careers and Enterprise programme in local schools and college, to attract students to study in the county including local residents	Green	A Spotty Grid (list) of level 4/5/6 and 7 courses and higher level apprenticeships available in Herefordshire has been produced and circulated to careers advisers and leads in schools including the virtual school and colleges.
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	Sale agreed on The Paddocks, solicitors instructed by Property Services. Holme Lacy and Bromyard being considered for direct delivery of emergency affordable housing.
	Complete the strategic plan for Merton Meadow and Essex Arms sites in Hereford	Complete the strategic plan	Green	Initial scale and massing exercise completed, further public engagement to be undertaken during October and November. Final strategic plan due end of 2025
	Commence the flood alleviation works on the Merton Meadow and Essex Arms sites in Hereford	Seek outline planning permission	Blue	Approved July 2025
		Commence development of the flood alleviation works	Green	Contractor procured via framework tender, contract due to be finalised w/c 6/10. Start on site due 14/10.
	Finalise the long-term strategic model for the delivery of housing across the county	Complete review of options	Green	Delivery models Business case in preparation, additional option of direct delivery of emergency housing now being included. Draft Business Case due end of October.
		Seek Cabinet approval for the preferred option(s)	Green	
		Develop costed business case for the preferred option(s)	Green	
	Utilise the full range of measures to prevent people becoming homeless including through the provision of transitional accommodation	Complete procurement process and award contract for refurbishment works to a city centre building for transitional accommodation for those who are homeless	Blue	Completed Quarter 1

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Complete refurbishment works to the city centre building	Green	Specification being finalised for tender to be put on the framework in October. Build out period 9 –12 months.
		Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed	Green	Specification being finalised for tender to be put on the framework in October. Build out 6 months.
		Commence work on the Buttercross	Grey	Works cannot commence until a contractor is on board following the tender process via the framework
		Finalise specification and arrangements for winter shelter provision	Blue	Completed Quarter 1
		Deliver winter shelter provision	Green	All preparation works have been completed and the shelter opens on the 3rd November 25.
Work with our partners and businesses to facilitate growth across the county	Support the Herefordshire Business Growth Board to better understand barriers encountered by the private sector and enable opportunities for development and growth	Establish the Board	Blue	Completed Quarter 1
		Identify priorities and delivery programme	Green	
	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	
	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	
		Support the partnership to develop the Herefordshire Destination Management Plan	Blue	Completed Quarter 1

KeyGreen -
On TargetAmber -
At risk of missing DeadlineRed -
Not on TargetBlue -
CompletedGrey -
Not due to start yetPurple -
ParkedTeal
Milestone has been discontinued

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

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
Change and transform the organisation to be fit for the future and deliver the efficiencies required	Deliver the year one objectives of the council's Transformation Strategy and support implementation of the future council operating model	Deliver the Transformation Strategy - year one objectives	Green	Delivery of the year one objectives in the Transformation Strategy continues.
	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	Amber	A formal review of the operating model for the delivery of procurement has commenced including a review of policy & processes supplemented by stakeholder meetings and workshops. Findings are being collated to finalise a report with recommendations.
	Implement an improved approach to contract management	Implementation of the council's revised Service Level Agreement with Hoople to ensure best value and alignment with future target operating model	Green	Seven of the nine Work Packages within the current SLA have been updated to reflect gaps in the documented scope of service, revise pricing and update KPIs. The seven Work Packages which have been finalised are as follows: - 1.Trusted Assessor 2.HR, Recruitment, Payroll and Training 3.Maylods 4.Building Maintenance 5.Finance Business Partnering 6.Revenues & Benefits 7.Accounting Transactions ICT will be updated following further work to be conducted in conjunction with SOCITM. Negotiations are ongoing between Community Wellbeing Commissioners and Hoople to finalise the SLA for specialist care services.
		Refresh and re-launch contract management tools and resources to ensure compliance with the new Procurement Act	Blue	Completed Quarter 1
	Implement policies and processes that ensure that the council maximises service cost recovery and realises value for money	Review the approach to setting fees and charges across the council	Green	A review of fees and charges is underway as part of annual budget setting activity.
		Review the council-wide approach to income collection and debt management	Green	Levels of debt are monitored routinely via the Hoople SLA. Opportunities for efficiencies in the way that income is collected across the council's services is underway as part of annual budget setting activity.
	Complete the review of home to school transport to mitigate increasing costs through a new delivery model	Strategic business case developed and approved for an in house, arms length or other direct delivery of elements of home to school transport	Green	Business case has been commissioned and is due by end of October.
		Implement new commissioning strategy to achieve better value for money	Green	Commissioning strategy is underway and final version is due by end of October.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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 a number of projects have been delivered to programme, there are a number that are currently tracking behind programme.
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	Completed Quarter 1
		Review our approach to temporary and interim appointments to get better value for money	Blue	A review of the existing approach has taken place. New guidance has been developed.
		Review and develop the content of the council's recruitment microsite 'the Spirit of Herefordshire'	Blue	A review of all recruitment website content took place with improvements implemented.
		Incorporate the council's THRIVE values into our recruitment processes	Green	Values based recruitment is in the 'pilot' stage.
		Review the council's approach to recruitment payments and market forces supplements	Blue	The revised Market Forces Supplement process and requirement for an associated business case have been embedded across the council.
	Become an employer of choice	Launch the council's scheme to recognise long service and exceptional achievement	Blue	Completed Quarter 1
		Launch a programme of leadership training for managers and aspiring managers	Green	The Aspire programme, cohort one launched on 16 September and Empower launches on 12 November. Everything is working well and on target.
		Review the impact of the Workforce Strategy and progress made towards its stated objectives	Green	On-going review.
		Deliver the improvements identified in the employee survey	Green	The action plan was reviewed in light of the 2025 check-in survey feedback and no changes were made. Reviews have taken place with named leads and actions are progressing. The action plan runs until the end of September 2026.
	Work collaboratively with our residents, communities and businesses to achieve the best results together	Develop a long-term commissioning framework for voluntary, community and social enterprise (VCSE) organisations	Green	Scoping for the framework is now underway.
		Develop a council-wide approach to grant management and grant maximisation	Green	A pilot is being carried out in Quarter 3 to test the Evolutive Online Grants Management system for one of the grants schemes. If successful, the intention would be to roll this out across the majority of the Council's grants programmes during 2026, in order to introduce a more consistent and efficient approach to grant management.
		Deliver the Talk Community Strategy – year one objectives	Green	Ongoing implementation of the Talk Community strategy objectives being undertaken.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Build an understanding of our resident and communities' requirements	Revise current consultation guidance document	Green	
		Co-design and establish a young people's council and young people's consultation guidance with children and young people	Green	Work continues to scope and explore the feasibility for setting up a Youth Council and potential models for delivery.
		Review and develop the volunteering policy to support the council to maximise opportunities to work with volunteer networks	Green	Research and scoping continues to support future development of the policy.
		Implement the Customer Services Target Operating Model	Purple	This work has now been superseded by the Customer Service Strategy.
	Ensure improved working with Parish, Town and City Councils	Implement the Parish, Town and City Charter	Blue	Completed Quarter 1
Improve the way we use technology across our services	Complete and build on the foundation work to improve our existing IT platforms and infrastructure to transform how we work and deliver services to our residents	Finalise the roll out phase one of Microsoft 365 to ensure the workforce have the latest version of Microsoft tools	Blue	Completed Quarter 1
		Upgrade the online and telephone payment function	Green	The project is progressing, and Payment Card Industry(PCI) compliance is being implemented. Project will complete in Q3.
		Implement a new telephony system	Green	During implementation, technical issues with payments were encountered. These are being resolved are project will complete in Q3.
		Complete the transfer to a new CMS (Content Management System) to enable website development	Green	Project is progressing as expected and the website will go-live on a new CMS in October.
		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 implementation of AI	Green	The pilot is ongoing and being assessed for possible wider deployment in next Financial Year.
		Undertake a pilot project implementing Magic Notes into adults and children's social work practice and evaluate impact on efficiency and practice	Green	The magic notes pilot was extended by 3 months and evaluation of benefits may lead to a full procurement.
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	

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	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	Hoople's board comprises of four directors including two appointed by Herefordshire Council. Anthony Oliver and Hilary Hall are Herefordshire Council's appointed directors. Hoople published their Business Plan for 2025/26 in March 25. The council are reviewing Hoople's growth plan.
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	
		Deliver workshops on the use of the new performance management system to all services and directorates	Green	
	Strengthen the risk management culture across the council	Implement the organisation's refreshed risk management strategy	Green	A quarterly review of Corporate Risks has been undertaken at Quarter 1 and Quarter 2 of 2025/26. An update on risk management activity has been presented by Cabinet and reviewed by A&G Committee.
	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	Amber	Current priorities is addressing urgent reporting challenges before we can consider a long term solution and also take into account the upcoming contract end date of the current Social care Case Management system in the near future.

KeyGreen -
On TargetAmber -
At risk of missing DeadlineRed -
Not on TargetBlue -
CompletedGrey -
Not due to start yetPurple -
ParkedTeal
Milestone has been discontinued