

Appendix A - Council Plan Delivery Plan Updates

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

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

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Continue to strengthen the programme of interventions to support children's oral health	Develop standardised resources and materials provided to parents following the findings of the toothbrushing audit undertaken in 2024-2025	Blue	Completed Quarter 1
		Identify the number of early years/primary school settings in areas of deprivation participating in the toothbrushing programme and produce an options appraisal for increasing participation and promoting the programme	Blue	Completed Quarter 2
		Undertake an annual survey of parents re barriers, opportunities and impact of the new 4-6 month oral health and healthy weaning check	Green	The survey deadline has been extended due to low initial uptake. Responses will be reviewed at the end of January for reporting in February.
	Review implementation of the new pre-school health needs assessment which identifies any developmental needs early	Report on how the pre-school check aligns to the health check at 2½ years	Green	Draft actions to ensure that health checks at both stages are aligned and contribute to Good Level of Development at the end of Reception year have been developed and will be incorporated into a revised 'Best Start in Life' plan.
		Develop local baseline measures for 'school readiness'	Green	Baseline measures have been identified and discussed with early years educators, early help staff and children's centres services and will be finalised and incorporated into the revised 'Best Start in Life' plan.
	Develop new Alternative Provision for children with needs that require additional support to enable them to remain and or return to mainstream education	Identification of provider	Amber	Discussions have taken place with potential providers, but a formal expression of interest cannot be released until a building has been identified/refurbished
		Build/furnishment	Amber	We continue to work with property colleagues to identify a suitable building.
		Registration of provision	Amber	Cannot register provision until a building has been identified/refurbished
	Progress the development of a new build special free school as part of the DfE (Department for Education) new free school project	Meet with the church commission regarding covenants on the old Whitecross playing field	Teal	The Department for Education (DfE) has confirmed that the proposed special free school will no longer be progressing.
		Work with the DfE to appoint an academy trust	Teal	The Department for Education (DfE) has confirmed that the proposed special free school will no longer be progressing.
	Continue to deliver the schools capital investment programme	Commence construction at Peterchurch Primary School	Blue	Completed Quarter 2
		Commence construction at Aylestone High School	Green	Planning consent has now been secured, enabling the Council to proceed to contract award with the appointed building contractor. Subject to completion of the remaining approvals and due diligence, the contract is expected to be entered into in Q4.
		Commence works at Hampton Dene Primary School	Blue	Completed Quarter 2
		Complete works at Brookfield School	Amber	Design delays have resulted in an extension to the programme. Completion is now expected by the end of Q4.
	Support all residents to live healthy lives within their communities	Invest in play areas to encourage children to get out and stay active	Delivery of £500k investment in play areas across the county and associated asset transfers	Green
Deliver active travel programmes to encourage more walking and cycling		Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans	Purple	Travel plan officer has been appointed to build travel planning capacity. Commencement of delivery of travel plans is expected in 26/27.
		Deliver Level 1 and Level 2 of the Bikeability (cycle training) programme to 1472 pupils	Green	1075 pupils trained to date, good delivery which is slightly ahead of target for the time of the year.
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities that enable people to live independent and fulfilling lives	Provide effective Early Help to families	Monitor the impact of the Early Help services and providers and manage concerns as they arise.	Green	With reference to the commissioned contract, monitoring is undertaken quarterly and targets progressing as planned
		Undertake monitoring to understand impact and respond to feedback	Green	With reference to the commissioned contract, monitoring is undertaken quarterly
	Evaluate five technology pilots within the wider Technology Enabled Living Programme	Complete the evaluation of the technology pilots delivered in 2024-25	Blue	Completed Quarter 1

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

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

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

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

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

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

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

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

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		Deliver £2.5m of investment in the preparation and delivery of surface dressing schemes through the Highway Infrastructure Investment 2 programme	Blue	Completed Quarter 2
	Deliver the Highway Core Revenue spend	Delivery of £5.3m of revenue spend in-year	Green	Orders for the entire core revenue spend are on track for delivery within the financial year.
	Deliver the Highway LTP (Local Transport Plan) Capital Maintenance spend	Delivery of £22.9m of capital spend in year* (*subject to confirmation from Department for Transport)	Green	Orders for the entire capital spend are on track for delivery within the financial year.
	Work with City, Town and Parish Councils on locally important maintenance	Deliver grants to the City, Town and Parish Councils to support delivery of the following schemes: - Lengthsman scheme (£500k) - Public Rights of Way (PROW) scheme (£250k) - Drainage scheme (£445k)	Green	Ongoing work to deliver grants
	Deliver £1.2m of Public Realm investment in Hereford City and the market towns	Identification and delivery of appropriate projects across Bromyard, Kington, Ledbury, Leominster and Ross-on-Wye, working in partnership with the Town Councils of each	Green	Consultations conducted to explore potential schemes. Work ongoing to scope desired sites. Some works can be delivered in March 2026; however the majority will commence from April 2026 onward due to the nature of the works and weather constraints.
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Deliver Phase 2 Strategic Mitigation for Phosphate Credits	Start construction of second wetland site	Green	Tarrington site is completed and operational.
		Complete construction of first off-mains treatment plant replacement	Amber	Delays due to potential change in approach and resource issues
		Commence design for third wetland site	Amber	Delays in buying the site has led to delays; land now in Herefordshire Council ownership and design of site to be reviewed by Natural England before seeking planning.
		Commence planning application for third wetland site	Amber	Delays in buying the site has meant delay.
	Support and facilitate the partnership approach to address river pollution	Publish Nutrient Management Plan for the Wye Catchment Area	Amber	Nutrient management plan will be published as part of the catchment management plan. January's nutrient management board will set out the process and timeline for this.
		Deliver the third annual rivers conference	Blue	Rivers conference took place in December 2025
		Work with partners to bring forward river restoration projects	Green	The council has taken on the secretariat duty for the Wye Catchment Partnership Board. The catchment management plan and the nutrient management plan (which will be part of the catchment management plan) will prioritise restoration projects, in the meantime the council is working with partners via the boards.
	Support the Wye Catchment Partnership Catchment Management Plan	Work with partners and government agencies to bring forward the delivery of the Catchment Management Plan	Amber	Catchment management plan has been commissioned and contractor has been appointed. Delivery has taken longer than initially planned but all partners are engaged and have agreed timelines
		Work with both governments to secure funding to support delivery of the plan	Green	Successful funding of the development of the plans is underway, more funding for delivery will be sought when plans are in place.
	Deliver a regenerative farm mentoring programme to five farmers across the county to support the recommendations from their carbon audit	Commission provider to deliver mentoring programme	Blue	Completed Quarter 1
		Commence delivery of one-to-one meetings	Blue	Completed Quarter 2
	Adopt the countywide Tree, Hedgerow and Woodland Strategy	Adopt the strategy	Green	Due for adoption on 16/01/26 subject to call in
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy	Amber	Natural England asked for further updates to the strategy ahead of public consultation which is putting pressure on the already tight timeframes to publish in April/May.
Reduce waste, increase reuse and increase recycling	Develop a new food waste collection service	Adopt the business case (subject to funding) for a new food waste collection service for introduction in 2026-27	Amber	Revenue funding provision included within Government settlement instead of stand-alone amount. Awaiting confirmation of full council service budget to confirm sufficient funding is available.

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

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

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

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Blue - Completed	Grey - Not due to start yet	Purple - Parked as waiting on other independent activity	Teal Milestone has been discontinued

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

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

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

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

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

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

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

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Blue - Completed	Grey - Not due to start yet	Purple - Parked as waiting on other independant activity	Teal Milestone has been discontinued