

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.

Objective	Key Deliverable - This Year We Will....	Key Milestones to achieve the Deliverable	
Support all children to have the best start in life	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 Build/furnishment Registration of provision	
	Continue to deliver the schools capital investment programme	Complete works at Brookfield School Commence construction of the Aylestone school expansion project Identify a preferred building option for the amalgamation of the Herefordshire Pupil Referral Service (HPRS) Aconbury and St David's centres. Commence refurbishment works at Ryefield Centre to provide accommodation for a new special school. Complete the relocation of Peterchurch Primary School into its new school building Complete the expansion of Hampton Dene's Language and Communication Centre (LCC)	
	To work with appointed DfE Advisers to ensure readiness for the SEND Reforms	To complete Maturity Assessment Tool and action plan	
	As part of the Best Start in Life, improve rates of school readiness across Herefordshire (a key measure of early childhood development)	Increase the number of settings signed up to the Healthy Tots/ Healthy Schools programme	
		Review support requirements to identify gaps and strengthen activity that improves school readiness, including workforce training, health and development support, parental engagement, and targeted support for vulnerable families.	
		Finalise bespoke programme piloted for high schools	
	Support all residents to live healthy lives within their communities	Deliver active travel programmes to encourage more walking and cycling	Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans
		Increase awareness of improving and maintaining good mental wellbeing	Collaborate with partners through partnership group
			Develop and deliver a 12-month campaign programme with the aim of improving mental wellbeing
Promote mental health awareness training opportunities for workplaces, education settings and community organisations to raise awareness and support orange button scheme.			
Deliver against the Families First and Family Hub reforms to provide Family Help, high quality Child Protection services and seamless link between help and protection with the Child and Family at the heart		Implement Children's Services re-design for Families First	
		Implement a new Family Help and Self-Help assessment Develop Family Hubs across Herefordshire Coordinate our Best Start in Life, Family Hubs and Holiday Activity Fund (HAF) plans and provisions to ensure there is accessibility and provision to meet need across Herefordshire	
Work with the community and voluntary sector providers to develop a coordinated Youth Strategy and provision across Herefordshire	Develop a strategic Youth Forum Create a shared Youth Strategy		
Tackle inequality and facilitate social mobility by focussing on early intervention and prevention activities	Further develop a Direct Payment and Individual Service Funds to support in addressing inequalities and facilitating social mobility	Update Direct Payment Processes and create a model for individual service funds	
		Go live with the Individual Service Fund model and monitor impact	
	Deliver our Child Friendly Herefordshire	Development of Safe Spaces across Herefordshire	

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that enable people to live independent and fulfilling lives		Implement the Voice of Herefordshire Young People virtual forum to help us understand the views and experiences of our young people regarding to the development of Council plans and increase our co-production
Enable people to support themselves and each other by providing the right help at the right time	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	Undertake future demand planning Develop options appraisal for future delivery models Design commissioning plan for future models Sign up three new work opportunities providers
	Improve services for carers of all ages	Early identification of carers and timely offers of Care Act carers assessment Strengthen personalised care and choice, through Carers assessments and support plans Ensuring technology is utilised as part of the carers assessment and support plan
	Improve the model to ensure that people who are discharged from hospital receive the right support in the community, including reablement	Develop and roll out a standardised reablement assessment framework across all hospital discharge teams
	Create a range of Partnerships with Social Care Markets	Increase the number of Care homes that we work in Partnership with
	Work with partners and residents to build connected and resilient communities	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
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
Design and implement the Herefordshire Crisis & Resilience Fund (CRF) as a prevention-led, system-wide model that reduces financial crisis, strengthens household resilience, and prevents escalation into higher-cost intervention		Implement the Low-Income Family Tracker (LIFT) outcomes and intelligence tracker to capture referrals, reach, and outcomes across CRF-funded activity Develop a Better Lives Financial Resilience Strategy setting out the long-term prevention and investment framework for Herefordshire. Mobilise and implement the CRF crisis-to-resilience pathway in partnership with VCSE organisations and key system partners, providing timely crisis support and structured access to advice, income maximisation and community-based resilience services.
Support people to feel safe and respected in their communities	Create safer, more resilient communities by promoting respect and positive behaviours. And ensuring robust preparedness in line with national safety standards	Develop and deliver community-wide campaigns promoting respect, belonging, and positive behaviours Work with partners to prevent serious violence, organised crime, and domestic abuse/ Violence Against Women and Girls (VAWG) by strengthening early identification and promoting bystander intervention training across communities and frontline services Through the established Protect and Prepare partnership board develop risk assessments and emergency plans compliant with Martyn's Law and Contest strategy outcomes
	Modernise and strengthen the council's CCTV capability	Relocate the CCTV Control Room from the Shirehall to Plough Lane, including the upgrade of associated technologies

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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.

Objective	Key Deliverable - This Year We Will....	Key Milestones to achieve the Deliverable
Develop Herefordshire as a place for growth, prosperity and communities to thrive	Deliver a review of all leisure assets and service provision across Herefordshire	Undertake visioning and consultation exercise Develop Herefordshire Council vision for leisure provision
	Continue the redevelopment of the Hereford Museum and Art Gallery	Progress the construction phases of the redevelopment in line with the agreed project plan Deliver the activity plan agreed as part of the National Heritage Lottery funding to engage the wider community in the redevelopment
	Implement the new operating model for Public Realm Services	Ensure a successful start to the new public realm service
	Deliver the Public Realm Service Annual Plan	Delivery of the Department for Transport Highway Maintenance Block (Baseline) and Highway Maintenance Block (Incentive) Local Highways Maintenance Funding Allocations for 2026/27 of £23.697m Delivery of the Highways Infrastructure Investment, Resurfacing Herefordshire Highways, Public Rights of Way, Ash Die Back and Play Area Investment Council capital budget of £13.985m
Expand and maintain the transport infrastructure network in a sustainable way and improve connectivity across the county	Complete the Aylestone Hill safe pedestrian corridor improvements	Complete the construction of the works
	Deliver Bus Service Improvement Plan (BSIP) funding	Expand eight bus routes, running across the county
		Undertake full county-wide bus transport network review
		Install 34 Real Time Information boards at bus stops
		Investment in scheme delivery, scheme development, community engagement and implementation of bus stop improvements and refurbishment programme
	Complete the Commercial Road cycling and pedestrian improvements	Complete consultation on design options
		Complete final designs and tender documents
		Complete construction
Continue the construction of Phase One and the development of Phase Two of the Hereford Western Bypass	Progress delivery of Phase One construction	
	Progress the Strategic Outline Business Case for Phase Two	
	Full business case published	
	Construction contract awarded	
Value nature and uphold environmental standards to minimise pollution and maximise biodiversity	Support and facilitate the partnership approach to address river pollution	Publish Nutrient Management Plan for the Wye 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
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy
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
	Complete a review of waste disposal contract options	Complete the strategic options appraisal and procurement options for the future waste disposal arrangements from 2029

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Work towards reducing county and council carbon emissions, aiming for net zero CO2 by 2030/31 and work with partners and communities to make the county more resilient to the effects of climate change	Reduce the council's own CO2 footprint through implementing our Carbon Management Action Plan	Adopt a new carbon management plan which sets out the pathway to net zero carbon emissions by 2030/31
	Expand the electric vehicles charging network in council owned car parks and additional points through the Local Electric Vehicle Infrastructure (LEVI) funded project	Delivery of new publicly available charge point sockets across the county
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	To progress the RIBA phases of the redevelopment in line with the agreed project plan

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

Objective	Key Deliverable - This Year We Will....	Key Milestones to achieve the Deliverable
Develop employment land to unlock new business opportunities for the county and generate local jobs	Enable economic growth by delivering the infrastructure required for new businesses to establish and grow	Complete Phase 1 of the Ross Enterprise Park
Support market towns and Hereford City to be vibrant hubs through working with residents, grassroots organisations and businesses	Develop a robust evidence base to guide future rail investment by producing a comprehensive Rail Station Viability Study for Herefordshire	Complete a study looking at the viability for new railway station(s) or stops across Herefordshire, including a Golden Valley Parkway station and a rail stop at Withington
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	Continue to develop our partnership with NMiTE to support their development and growth around shared strategic ambitions for education, skills and economic development Develop and launch a Herefordshire Skills Strategy
	Support residents to access skills development, training and employment opportunities	Develop and agree a new strategy and delivery plan for the Council's adult and community learning service to support learning and enable access to employment, further training, and skill development opportunities
Work with partners to provide high quality and affordable housing to meet all needs	Utilise the full range of measures to prevent people becoming homeless including through the provision of transitional accommodation	Complete refurbishment works to the John Venn building
		Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed
		Commence work on the Buttercross
Work with our partners and businesses to facilitate growth across the county	Support the growth and resilience of Herefordshire's business community	Provide business advice and support through the Herefordshire Growth Hub
	Supporting local priorities across communities and place, local business, and people and skills.	Complete the delivery of the UK Shared Prosperity Fund and Rural Prosperity Fund

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

Objective:	Key Deliverable - This Year We Will....	Key Milestones to achieve the Deliverable
Change and transform the organisation to be fit for the future and deliver the efficiencies required	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 Implement new commissioning strategy to achieve better value for money
	Collaborate with external specialist partners to delivery efficiencies in high-cost, high-demand areas of service delivery	Develop partnership with external sector-led experts to identify transformation initiatives to streamline processes, systems, reduce costs, increase revenue, reduce demand, identify alternative efficient ways of working
	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
	Undertake a review and reset of the transformation programme to support digital transformation across the organisation	Develop the operating model for strategic digital transformation across the organisation
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 Develop a council-wide approach to grant management and grant maximisation
	Build an understanding of our resident and communities' requirements	Develop a Customer Services Target Operating Model Revise current consultation guidance document
Improve the way we use technology across our services	Improve the PCN appeals process for customers through harnessing digital technology	Implement digital assistant technology to support customer PCN appeals Produce Full Business Case
	Implement a new Planning and Regulatory System to modernise and streamline processes across key service areas	Complete the implementation of the new planning and regulatory system for Planning and Building Control Commence implementation of the new planning and regulatory system for Regulatory Services
	Undertake an audit of IT systems that will enable the organisation to identify opportunities to rationalise and consolidate systems in use across the council and improve the way we use technology	Undertake an audit of IT systems
Strengthen the council's strategy ensuring alignment for delivering the future vision	Develop a future financial strategy to respond to funding gaps and support future financial sustainability and resilience	Prepare an updated Medium Term Financial Strategy (MTFS) which is informed by specific actions to address the estimate funding gap over the medium-term planning period
	Continue to deliver improvements in performance to meet our Best Value Duty	Delivery of actions identified in the Action Plan in response to the key recommendations from the Corporate Peer Challenge team
	Review the council's Transformation Strategy and Digital, Data and Technology Strategy to align with the council's future digital transformation ambitions.	Review and refresh the Transformation Strategy and Digital, Data and Technology Strategy and develop a Digital Transformation Strategy
Build a data and performance rich culture to inform decisions, improve efficiency and manage demand	Embed a consistent and effective performance management framework across the council to improve accountability, transparency and decision making	Deliver the ongoing rollout of performance management system workshops to elected members and council officers Revise the Performance Management Framework Create a Business Planning Management Framework