

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	Completed at Quarter 3	
		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	Completed at Quarter 3	
		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	Blue		
		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 at Quarter 3
			Purchase an accommodation for a new overnight short breaks provision and confirm a provider	Carried forward 26/27	The tender is now live seeking to appoint a trusted provider to deliver the service. Capital funding of £60,000 is secured to enable adaptations to the property. The structural adaptations are complete. Further adaption works to ensure this is a fully accessible provision have been planned, a schedule of works is out for tender.
			Develop ways that we can deliver new arrangements to buy and manage daytime community based short breaks	Purple - Carried forward 26/27	Managed account arrangements for Direct Payments are being re-commissioned to ensure improved governance and promote access to personal assistants. A review of TSB (Targeted Short Breaks) is underway to understand take up and impact. Whilst numbers of requests are increasing year on year, levels of use and spend remain stable. Following conversation with PCV (Parent Carer Voice) and operational colleagues a plan to review component parts of the LO including delivery via grants has been agreed. This will be considered in September 2026 to establish if new procurement approaches such as a framework would be beneficial.
			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

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		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	Blue	Tender has been issued and providers are in the process of being accredited- Volume of bids to join and technical challenges mean start date delayed by 4 weeks until May 1st, 2026. All administrative processes are in place.
		Monitor the impact of the Aternative Provision providers and manage concerns as they arise.	Purple - Carried forward 26/27	Baseline position has been established. Monitoring schedule in place. Monitoring will commence after May 2026
	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	Blue	Completed. Feedback to be incorporated into service development
	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	Blue	Alignment between the Good Level of Development checks at 2 1/2 yrs, 3-4 yrs and at end of Reception incorporated into the revised Best Start in Life plan 2025-28
		Develop local baseline measures for 'school readiness'	Blue	Incorporated into new Best Start in Life plan and Family Hub developments
	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	Purple - Carried forward 26/27	No further progress can be made until suitable premises have been identified
		Build/furnishment	Purple - Carried forward 26/27	We continue to work closely with property colleagues to identify suitable premises.
		Registration of provision	Purple - Carried forward 26/27	The provision cannot be registered until suitable premises have been secured, any required remodelling works have been completed, and a provider has been appointed.
	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.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Continue to deliver the schools capital investment programme	Commence construction at Peterchurch Primary School	Blue	Completed Quarter 2
		Commence construction at Aylestone High School	Carried forward 26/27	Contract discussions with the building contractor are continuing, while work is also underway to discharge a pre-planning condition relating to utilities that requires third-party approval. Both are expected to be completed in Quarter 1 of 2026/27.
		Commence works at Hampton Dene Primary School	Blue	Completed Quarter 2
		Complete works at Brookfield School	Carried forward 26/27	The majority of the works have now been completed, and pupils have moved into the school. However, design issues affecting the sports hall heating system have delayed full completion until Quarter 1 of next year.
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	Carried forward 26/27	Engagement with Parish Councils now completed. ~15 play areas in scope - to be Community Asset Transferred (CAT) to Parish Councils. Going through CAT app process. Consideration is being given to repurposing any remaining funding to high priority play areas.
	Deliver active travel programmes to encourage more walking and cycling	Support five businesses at the Hereford Enterprise Zone (HEZ) with employer travel plans	Purple - Carried forward 26/27	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	Blue	1518 courses delivered over the year exceeding the target of 1472 by 46 courses.
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.	Blue	Monitoring is in place. Data returns are shared and discussed with operational colleagues to consider future procurement options.
		Undertake monitoring to understand impact and respond to feedback	Blue	Monitoring is in place. Data returns are shared and discussed with operational colleagues to consider future procurement options.
	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	Blue	Completed
		Deliver the Household Support Fund (HSF) to those affected by cost of living	Blue	Completed
	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	Completed at Quarter 3
		Produce revised action plan	Purple - Carried forward 26/27	To be developed after the strategy and to link with transformation and savings plans
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	Blue	Whilst we have completed the initial requirements of developing Family Hubs in Herefordshire this work will continue into 26/27 and be led by Children's Services.
	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

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Develop Families First implementation plan and deliver Quarterly progress report to DfE	Blue	Completed at Quarter 3
		Develop the single vulnerable child assessment and plan combining the Early Help Assessment (EHA) and Social Worker Assessment (SWA) to form one family plan	Carried forward 26/27	Single Assessment in trial stages. Management of change process underway to develop our Family Help Teams.
		Develop the support offer, including financial support to family and family networks to reduce the need for protection and care services	Blue	Awards have been made to successful providers. Mobilisation has started. Monitoring will begin after first quarter delivery late April 2026. Expected outcomes include increased access to a range of social and community activities for children who have previously faced challenge accessing provision due to their location, needs or experience.
		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	Blue	
		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	Teal	This activity has been folded in the working age adults project which aims to resolve a wide range of issues
		Develop business case	Teal	This activity has been folded in the working age adults project which aims to resolve a wide range of issues
	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	Blue	This activity has been folded in the working age adults project which aims to resolve a wide range of issues
		Develop options appraisal for future delivery models	Blue	This activity has been folded in the working age adults project which aims to resolve a wide range of issues
		Design commissioning plan for future models	Blue	This activity has been folded in the working age adults project which aims to resolve a wide range of issues
	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	Completed at Quarter 3
		Undertake future demand planning for community activities	Blue	Completed at Quarter 3
		Undertake a series of market engagement activities to review the current community activities offer and identify scope for the future	Blue	Completed at Quarter 3
Develop options appraisal for future models		Blue	This activity has been folded in the working age adults project which aims to resolve a wide range of issues	

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		Design commissioning plan for future models	Blue	This activity has been folded in the working age adults project which aims to resolve a wide range of issues
	Develop a Domestic Abuse Strategy	Develop the Domestic Abuse Strategy and action plan	Blue	Completed Quarter 2
		Implement the Domestic Abuse Strategy action plan	Blue	Delivery plan is reviewed formally at Domestic Abuse Local Partnership Board quarterly. Plan located on shared teams site with board members able to view and update throughout quarter. Activity also managed through domestic abuse operational group who focus on specific theme of plan each Q - Q4 has been priority 2 'improving understanding of domestic abuse and support services'.
	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	Blue	Ongoing, next campaign Mental Health awareness week (May)
		Mental Wellbeing information to be included in at least four of the 'Spotlight' newsletters to schools	Blue	Completed at Quarter 3
		Develop a suite of communications and marketing resources	Blue	Ongoing collaboration with partners and internal comms team
	Improve services for carers of all ages	Produce an annual report on progress of the strategy - January 2026	Blue	The annual report has been completed. It was developed in collaboration with members of the Herefordshire Carers Partnership Board. It was due to go to Health and Care Scrutiny Committee in March but this date has been put back to 27th April 2026
	Improve services for people with learning disabilities and mental health issues	Sign up three new work opportunities providers	Carried forward 26/27	Several employment opportunities have been identified. Additionally, this work has been incorporated into the Working Age Adults project, which is designed to address a broad range of issues affecting this group
	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	Blue	We have sampled cases. There are gaps and we are redesigning the delivery model to address those issues
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	Purple - Carried forward 26/27	This has been delayed due to significant staff reductions in the NHS ICB structure.
		Review and refresh S75 arrangements for joint funding across Health, Education and Social Care	Blue	Section 75 arrangements have been removed from the NHS ICB and new procedures are being implemented.
		Work with partner agencies to understand how therapies are delivered and impact. Consider development plan.	Blue	Completed Quarter 2

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
	Deliver the Community Spaces Capital Grant Scheme to enhance community hubs, infrastructure, and spaces that support local engagement, inclusion, and wellbeing	Evaluate Expressions of Interest (EOIs), shortlist applicants, and invite full applications	Blue	Completed Quarter 1
		Allocate funding to successful projects and initiate delivery	Blue	Completed Quarter 2
		Monitor implementation of funded projects and evaluate outcomes	Blue	Funding has been successfully awarded to 12 projects through the Community Spaces Capital Grant Scheme, supporting the development and enhancement of community hubs and infrastructure across the county. Ongoing monitoring and engagement with funded organisations has ensured projects are progressing as planned, with early outcomes demonstrating improved community access, inclusion and wellbeing
	Pilot the Herefordshire Connect cross-sector referral platform through organisations that are supporting the household support fund to improve access to cost-of-living support services by enabling direct referrals between organisations, reducing duplication, and ensuring residents receive the help they need quickly and effectively	Finalise partnerships and complete technical setup, ensuring seamless integration with key partners	Blue	Completed Quarter 1
		Launch the pilot phase with identified service providers and support initial onboarding	Blue	Completed
		Monitor platform performance, user experience, and system efficiency through ongoing evaluation	Blue	Completed
		Produce an evaluation report with data-driven recommendations for full rollout, identifying opportunities for scaling and innovation	Blue	Completed
	Enable people to access the housing they need through strategic housing service	Continual engagement with Registered Providers, supporting them with planning comments and grant funding opportunities through Homes England	Blue	Completed
		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	Blue	Completed
		Maintain up to date housing needs data to support the delivery of accommodation	Blue	Continuing to work with colleagues in Commissioning, The Housing Lin have been commissioned to provide the housing data, this data will inform strategies and policies going forward.
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	Carried forward 26/27	Spend in 2025/26 was lower than originally anticipated, largely due to the time required to undertake investigations and to develop and assess options. Locations have been identified where scheme delivery funding will be used to deliver works in 2026/27, with additional allocation to progress Natural Flood Management measures over the coming period. Scheme development funding is also supporting the assessment of other viable interventions, while the procurement of new modelling software is expected to further assist.	
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
		Further development of the information sharing processes to identify new and emerging push/pull factors driving missing episodes	Blue	Completed at Quarter 3
		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	Completed at Quarter 3

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		Further development of the information sharing processes to identify new and emerging risks associated with Child Sexual Exploitation	Blue	Completed at Quarter 3
	Deliver the safer streets to schools' project	Commence construction	Blue	Pilot scheme delivered, school consultation on measures completes in May 2026 and a report will be written with recommendations for the experimental Traffic Regulation Order (TRO).
		Complete construction	Carried forward 26/27	Awaiting new framework to tender placemaking works, will be delivered summer 2026

Key

Carried forward 26/27	Blue - Completed
Purple - Parked as waiting on other interdependant activity - Carried forward 26/27	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

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	Blue	Completed Quarter 4
	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	Blue	Commencement of a new local plan has started with the Call for sites process.
		Gateway 1 Consultation	Purple - Carried forward 26/27	Reviewing 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	Purple - Carried forward 26/27	Work on Merton Masterplan delayed to ensure design team focus on flood scheme delivery. Currently due to recommence end April 2026
		Seek Cabinet approval for the Masterplan	Purple - Carried forward 26/27	Initial work around development aspirations, and scale and massing of development potential complete, further work on layout and design due to start at end of April 2026, 6 week programme
		Publish Masterplan and commence implementation	Purple - Carried forward 26/27	Delayed pending completion of design work and completion of flood alleviation scheme which enables development to come forward
	Establish a strategic plan for the eastern expansion of Ross-on-Wye	Undertake stakeholder engagement	Blue	First round of engagement complete, further engagement ongoing with statutory bodies and key stakeholders
		Draft strategic plan produced	Blue	First and second drafts produced and consulted on, further draft being prepared following National Highways consultation. Preparation of the Masterplan has been slowed down to align with revised local plan timetable
	Establish a strategic plan for the west side of Hereford	Stakeholder engagement	Blue	Preliminary engagement with public complete
		Draft strategic plan produced	Blue	First draft presented to Cabinet, public and key Stakeholder engagement in progress before final draft
Deliver the Public Realm services	Award the new Public Realm contract	Blue	Completed Quarter 3	
	Commence demobilisation of current contract and commence mobilisation for new contract	Blue	All activity for 25/26 has been completed.	
Continue to deliver Section 106 infrastructure projects	Reduce backlog of Section 106 schemes	Blue	S106 team in place and delivering against both backlog and new schemes	
	Commission infrastructure projects in a timely manner to ensure best value for money when income is received	Blue	S106 team in place and delivering against both backlog and new schemes	

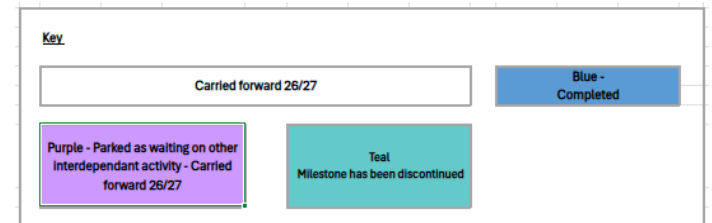
Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks	
	Deliver a review of all leisure assets and service provision across Herefordshire	Undertake visioning and consultation exercise	Purple - Carried forward 26/27	Initial multi-agency workshop held. Further work to be undertaken in 2026-2027	
		Develop Herefordshire Council vision for leisure provision	Purple - Carried forward 26/27	Work to be undertaken in 2026-2027	
		Undertake condition surveys of leisure assets	Purple - Carried forward 26/27	Work to be undertaken in 2026-2027	
	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	Purple - Carried forward 26/27	Design work has been completed and is now subject to validation before progressing to construction. This step is intended to ensure the project remains affordable and deliverable prior to moving to the next stage.	
		Rollout the Museum Activity Plan across Herefordshire	Blue	Delivered to programme.	
	Support the local Food Alliance to increase partnership, food collaboration and local food consumption	Scope a Local Food Strategy	Purple - Carried forward 26/27	Sustainable Food Places coordinator recently recruited and started. Awaiting Lottery bid outcome.	
		Develop plan to achieve Sustainable Food Places Silver award	Purple - Carried forward 26/27	Sustainable Food Places coordinator recently recruited and started. Awaiting Lottery bid outcome.	
	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	Blue	The Programme has been delayed and is currently running eight weeks behind schedule. Construction design elements were found to be inadequate and a more detailed set of drawings needed to be commissioned. There has also been a number of uncharted services in the ground that require specialist input.
		Progress the delivery of the Holme Lacy safe pedestrian corridor improvements	Commence construction	Blue	The programme has been delayed with 45 additional days added due to a combination of changes due to design and technical specifications. We are looking to descope to reduce the programme where possible.
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	Carried forward 26/27	The Full Business Case (FBC) for the first phase of the bypass will be delivered in the approval cycle process to meet a Cabinet meeting on the 10th of September. The business cases for subsequent phases will be delivered to meet the approval cycle process agreed with Cabinet at the appropriate time	
		Award of Design and Construction tender for the Hereford Western Bypass Phase 1	Blue	Pursuant to a comprehensive procurement process, a Pre-Construction Services Agreement (PCSA) has been entered into with a construction contractor capable of delivering works of this scale and complexity. If the outcome of the PCSA is a scheme that can be delivered within budget, then we will be in a position to award a contract for the construction of the main works.	
Complete the design work and start construction on the Aylestone Hill safe pedestrian corridor improvements		Final design completed	Blue	Final design of original scope completed	
		Tender the construction contract	Purple - Carried forward 26/27	Cabinet would like to revisit scope prior to tender for construction. Construction not to be commenced until June 2027.	

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	Complete the Great Western Way improvement project	Commence construction	Blue	Construction began as scheduled on January 5th 2026
		Complete construction	Purple - Carried forward 26/27	A high voltage cable has been discovered in the sidings of the route and must be safely buried before allowing the public to gain entry. National Grid have now agreed to the method of making safe. Programme has been delayed by two weeks
	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	Purple - Carried forward 26/27	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	Completed Quarter 3
		Commence delivery against the plan	Blue	An extension to the spend of the funding has been agreed with DfT and delivery will take place in 26/27
	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	Blue	£9.77m was spent by year end as the final spend and the underspend of £311k has been carried forward to 2026/27.
		Deliver £3.985m of investment in highway infrastructure assets including £250k on Public Rights of Way through the Highway Infrastructure Investment programme.	Blue	£4.014m was spent by year end as the final spend..
		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. £2.5m was spent by year end as the final spend.
	Deliver the Highway Core Revenue spend	Delivery of £5.3m of revenue spend in-year	Blue	Completed by end of 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)	Blue	Completed by end of 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)	Blue	Grants for the Lengthsman, Public Rights of Way and Drainage schemes have been delivered this year. Final invoices are being requested from Parishes.
	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	Blue	£182k was spent by year end and the underspend of £1.018m has been carried forward to 2026/27.
	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	Blue
Complete construction of first off-mains treatment plant replacement			Teal	Decision from Senior Responsible Officer (SRO) not to progress Private (sewage) Treatment System(PTP) due to major difficulties with the site previously chosen. Not clear that phosphate credits would be realised or that it would provide value for money.
Commence design for third wetland site			Teal	Design of third wetland site not to proceed as Phosphate mitigation wetland. Changes in Phosphate permits for Welsh Water have meant that the site is likely to be unviable.
Commence planning application for third wetland site			Teal	Design of third wetland site not to proceed as Phosphate mitigation wetland. Changes in Phosphate permits for Welsh Water have meant that the site is likely to be unviable.

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	Support and facilitate the partnership approach to address river pollution	Publish Nutrient Management Plan for the Wye Catchment Area	Carried forward 26/27	The Nutrient Management Board (NMB) agreed that a new standalone Nutrient Management Plan (NMP) will be extracted from the forthcoming Wye Catchment Management Plan 2026 (Wye CMP26). The NMP will be developed as a separate document and is scheduled for publication in autumn 2026, this aligns with the timeline of the Wye Catchment Plan (WCP).
		Deliver the third annual rivers conference	Blue	Completed Quarter 3
		Work with partners to bring forward river restoration projects	Blue	One full partnership meeting organised on 25th February at Dingestow village Hall, Monmouthshire. Over 50 Wye Catchment Partnership (WCP) members attended. First in a series of WCP webinars held Thursday 12 March. Three WCP steering group meetings held. Three meetings of the WyeCMP26 Task and Finish Group Haskoning UK Ltd undertaking comprehensive evidence review.
	Support the Wye Catchment Partnership Catchment Management Plan	Work with partners and government agencies to bring forward the delivery of the Catchment Management Plan	Carried forward 26/27	Three meetings of the WyeCMP26 (the plan) Task and Finish Group have been held and Haskoning UK Ltd have been commissioned and are undertaking comprehensive evidence review. WyeCMP26 is scheduled for publication in autumn 2026, this aligns with the timeline of the Nutrient Management Plan (NMP).
		Work with both governments to secure funding to support delivery of the plan	Blue	£95,000 claimed from Welsh Government in 2025/26. Funding of £150,000 confirmed for 26/27. To include Herefordshire Council (HC) officer costs, Upper Wye Rivers conference, gypsum field scale trials, completion of WyeCMP26, projects emerging from WCP plan and Nutrient Management Plan.
	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	Blue	Completed Quarter 4
	To lead and be responsible for the delivery of the Local Nature Recovery Strategy	Publication of the Nature Recovery Strategy	Carried forward 26/27	Natural England approved the public consultation for the strategy which is taking place in Q4, a good level of responses have been received and will be reviewed ahead of any updates to the final strategy. Due to external factors outside of our control we are now due to publish in Q1 26/27.
	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	Carried forward 26/27
Develop a new garden waste collection service		Finalise the business case and, subject to approval, commence roll out of the service	Blue	Completed
Commence a review of waste disposal contracts		Undertake a strategic options appraisal and procurement options for the future waste disposal arrangements from 2029	Carried forward 26/27	Review commenced and working with consultants on data tonnage reviews and development of options.
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	Blue	
	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

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Achieve a 75% reduction of CO ₂ emissions from our 2008-09 baseline by the end of the financial year 2025-26	Carried forward 26/27	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 Q1 26/27. 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	Blue	The final carbon management plan has been approved at Directorate Leadership Team and the Political Groups Consultation is complete. It is scheduled to go to Corporate Leadership Team and Cabinet in May ready for adoption in Q1 2026/27.
	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	Completed Quarter 3
		Planning permission obtained	Carried forward 26/27	Currently there is not an investible financial business case for the solar car ports. Further work has been commissioned utilising grant funding to ascertain if a business case can be made.
		Commence installation of solar car ports	Carried forward 26/27	Currently there is not an investible financial business case for the solar car ports. Further work has been commissioned utilising grant funding to ascertain if a business case can be made.
	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	Purple - Carried forward 26/27	Herefordshire Council has approved all sites that have been put through by the contractor. 14 charge point sockets have been proposed this year, however 0 have been installed. As socket installation is delivered through external providers, the resulting shortfall is beyond our direct control. Conversations are being held with the provider regarding performance compared to contractual requirements.
	Adopt the Local Cycling, Walking and Wheeling Infrastructure Plan and provide residents with different travel choices through integrated networks	Seek Cabinet approval	Blue	Plan was adopted in Q4
		Publish the plan and commence implementation	Blue	Commencement started in Q4
	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	Blue
Commence refurbishment of the Shirehall building			Purple - Carried forward 26/27	Pre-construction Services Agreement period underway prior to works commencing in future
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	Completed Quarter 3
		Endorsement by Cabinet of Herefordshire Cultural Strategy	Blue	Completed Quarter 3
Produce a Herefordshire Library Strategy.		Draft new vision and priorities and test with stakeholders and users	Purple - Carried forward 26/27	Progress on drafting and testing the new vision and priorities was paused during quarter 3 due to capacity pressures. Delivery arrangements have now been reviewed and this work will be taken forward to be completed by end of Q1 26-27

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Produce final strategy	Purple - Carried forward 26/27	The Library Strategy is being taken forward following a reset of delivery arrangements and will be completed once the revised approach is implemented.
		Cabinet Member approval of Herefordshire Library Strategy	Purple - Carried forward 26/27	The completed Library Strategy will be shared with the Cabinet Member for consideration and approval following completion of the final draft.
		Develop and commence implementation of action plan arising from the strategy	Purple - Carried forward 26/27	Development of the action plan will continue alongside completion of the strategy, with implementation commencing once approval is in place.
	Update Herefordshire Archive Plan.	Produce new three-year Archive Plan 2025-2028	Blue	Completed Quarter 1
		Achieve service accreditation for the Herefordshire archive service	Blue	Accreditation documentation submitted Q4
	Deliver the Our Place creative arts project in partnership with Herefordshire Cultural Partnership	Deliver the project in Leominster, Hereford and Golden Valley	Blue	Project partners continue to deliver 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	Blue	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	Blue	Being delivered to programme.
		Establish youth led <i>Fixing Our Broken Planet</i> project funded by the Natural History Museum	Blue	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	Blue	New products introduced.
	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.	Carried forward 26/27	Design work continues ahead of the end of the contract with Balfour Beatty Living Places and is on track.



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	Blue	Contractor on site
		Commence works to create access to the site, and 4 acres of service development ready plots	Blue	Contractor on site
	Develop outline business case for the potential development of business units on the Bromyard Depot site	Develop outline business case	Teal	Budget no longer available due to review of Capital Programme
		Develop full business case	Teal	Budget no longer available due to review of Capital Programme
		Appoint Design team	Teal	Budget no longer available due to review of Capital Programme
	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	Purple - Carried forward 26/27	Two sales completed a further three in progress. Delay due to wider Economic conditions outside of the council control such as businesses not being able to access private finance and also uncertainty created by the Iran conflict.
	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	Blue	
	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	Blue	
	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	Purple - Carried forward 26/27	Leominster has been established and we are an advanced stage of identifying possible locations in Ross and Ledbury.
	Support projects and priorities identified in the 2021 Market Town Investment Plans	Work with Town Councils to identify funding to take forward projects	Blue	
	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	Teal	Now part of wider study that has been commissioned with partners SLC and will report back later in 2026
		Findings of study evaluated, and next steps agreed	Carried forward 26/27	Carry forward to 2026
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.	Blue	Completed
		Continue to develop our partnership with NMiTE to support their development and growth around shared strategic ambitions for education, skills and economic development	Blue	

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	Blue	In final of 6 months of 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	Purple - Carried forward 26/27	Due to other interdependencies with the Department for Education (DfE)/Department for Work and Pensions (DWP) there is a delay in sign off.
	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	Blue	Higher Education will continue to be promoted through the Skills Board.
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	Purple - Carried forward 26/27	Paddocks sale completed. Holme Lacy one of a number of sites being proactively discussed with the Register Providers to alternatively provide affordable housing (through a different delivery route)
	Complete the strategic plan for Merton Meadow and Essex Arms sites in Hereford	Complete the strategic plan	Blue	Strategic plan finalised, subject to future outline planning application
	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	Blue	Contractor on site
	Finalise the long-term strategic model for the delivery of housing across the county	Complete review of options	Blue	Completed in Quarter 3
		Seek Cabinet approval for the preferred option(s)	Blue	Completed in Quarter 3
		Develop costed business case for the preferred option(s)	Blue	Business case for Housing Development Company completed, although not being taken forward due to affordability
	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
		Complete refurbishment works to the city centre building	Carried forward 26/27	Invitation To Tender (ITT) complete and a contractor appointed. Works to commence Jun 2026
		Design work and tender for contractor for refurbishment of the Buttercross, Leominster into affordable units completed	Carried forward 26/27	Tender delayed in going live, will be available in April 2026

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		Commence work on the Buttercross	Carried forward 26/27	Works unable to commence as the tender has not completed and a contractor not appointed.
		Finalise specification and arrangements for winter shelter provision	Blue	Completed Quarter 1
		Deliver winter shelter provision	Blue	Completed in Quarter 3
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	Blue	Review of Economic Plan complete and delivery plan created
	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	Blue	Deliver service within year as expected
	Support county BID/ Visit Herefordshire to increase the economic impact of tourism across the county	Support the establishment of the Local Visitor Economy Partnership	Blue	
		Support the partnership to develop the Herefordshire Destination Management Plan	Blue	Completed Quarter 1

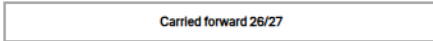
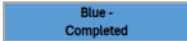
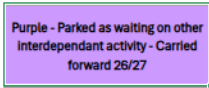
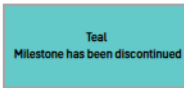
Key	
Carried forward 26/27	Blue - Completed
Purple - Parked as waiting on other interdependant activity - Carried forward 26/27	Teal Milestone has been discontinued

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	Blue	The majority of the year one deliverables in the Transformation Strategy have been achieved, others are being reviewed as part of the reset and review of the Transformation Strategy and Programme.
	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	Carried forward 26/27	A review has been undertaken and the findings will be considered for implementation in 26/27.
	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	Completed in Quarter 3
		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	Blue	Individual fees and charges were reviewed and updated as part of the development of the 2026/27 Revenue Budget. As part of the council's Future Financial Strategy, the delivery of fees and charges will be monitored as part of the 2026/27 revenue budget monitoring process alongside service reviews and market evaluations in 2026/27 in preparation for the 2027/28 budget setting process.
		Review the council-wide approach to income collection and debt management	Blue	Income collection and debt management have been subject to monthly monitoring in 2025/26 by reference to the key performance indicators under the SLA with Hoople. A revised approach in respect of Council Tax income and debt has been agreed for implementation through the Revenues & Benefits Team in 2026/27.
	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	Blue	Business case approved, cabinet member decision signed in Q4
		Implement new commissioning strategy to achieve better value for money	Blue	Extension agreed in Q4
	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	Blue	25 projects have been completed as part of the Schools Capital Maintenance Programme, alongside 17 projects from the Estates Capital programme and 8 schemes at Care Homes.
	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			Blue	A THRIVE values based recruitment approach has been introduced throughout the council.

Objectives	This Year We Will...	Key Milestones to achieve the Deliverable	RAG	Remarks
		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
		Launch a programme of leadership training for managers and aspiring managers	Blue	Aspire and Empower are now established. We continue to evaluate engagement and quality. These remain a three year programme of work.
		Review the impact of the Workforce Strategy and progress made towards its stated objectives	Blue	This is an on-going action over the course of the Workforce Strategy lifespan 2024 - 2028.
		Deliver the improvements identified in the employee survey	Blue	This is an on-going action over the course of the Employee Survey Action plan 2024 - 2026. We are currently planning for the 2026 survey launch of 1 June.
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	Carried forward 26/27	The work is still underway, however, changes in procurement regulations have meant that we have needed to adapt the approach.
		Develop a council-wide approach to grant management and grant maximisation	Blue	Delegated grants team continue to deliver cross council grant delivery services
		Deliver the Talk Community Strategy – year one objectives	Blue	Year one of the Talk Community Strategy has been delivered, strengthening partnerships with communities and embedding a clearer, prevention-focused approach to community capacity building
	Build an understanding of our resident and communities' requirements	Revise current consultation guidance document	Carried forward 26/27	Work is ongoing but a fully revised current guidance document is not yet complete. This will therefore will be rolled over to 26/27
		Co-design and establish a young people's council and young people's consultation guidance with children and young people	Blue	Virtual forum Voice of Herefordshire Young People (YP) competed and active members signed up. This group will now be our forum for engaging YP views on council developments
		Review and develop the volunteering policy to support the council to maximise opportunities to work with volunteer networks	Blue	The volunteering policy has been reviewed by the project group as part of the Empower leadership programme and feedback and recommendations are due to be presented on 22nd April.
		Implement the Customer Services Target Operating Model	Purple - Carried forward 26/27	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, as part of the wider Transformation strategy.
		Ensure improved working with Parish, Town and City Councils	Implement the Parish, Town and City Charter	Blue
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	Blue	
		Implement a new telephony system	Blue	
		Complete the transfer to a new CMS (Content Management System) to enable website development	Blue	Completed in Quarter 3

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	Blue	
		Initiate pilot programmes to test technological applications and evaluate outcomes for residents and council ways of working	Blue	Completed in Quarter 3
	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	Completed in Quarter 3
		Undertake a pilot project implementing Magic Notes into adults and children's social work practice and evaluate impact on efficiency and practice	Blue	Completed in Quarter 3
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	Carried forward 26/27	Work on the digital and transformation strategy progresses. Anticipated completion Q1.
	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	Carried forward 26/27	The council's Shareholder Committee has continued to exercise its functions and responsibilities in respect of its shareholding in Hoople Ltd to consider both service and financial performance. The Service Level Agreement (SLA) between the council and its subsidiary company Hoople Ltd will be reviewed in 2026/27 to provide assurance that the relationship continues to support delivery of the council's strategic priorities and its future financial strategy.
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	Completed in Quarter 3
		Deliver workshops on the use of the new performance management system to all services and directorates	Purple - Carried forward 26/27	The workshop for Leadership group did not go ahead in Quarter 4 and is now being planned for Quarter 1 26/27. Some teams within Economy and Environment have been demonstrated the system.
	Strengthen the risk management culture across the council	Implement the organisation's refreshed risk management strategy	Blue	Completed in Quarter 3
	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	Blue	This will be ongoing as changes in Central Government requirements continually occur. We are expecting to make some changes following the Care Quality Commission (CQC) Inspection for Adults social care and we are not currently adapting to the changes required for the Families First Programme in Children's social Care.

Key	
	Carried forward 26/27
	Blue - Completed
	Purple - Parked as waiting on other interdependent activity - Carried forward 26/27
	Teal Milestone has been discontinued