

# Title of report: **Delivery Plan 2025-26**

<b>Meeting:</b>	<b>Cabinet</b>
<b>Meeting date:</b>	<b>Thursday 27 March 2025</b>
<b>Cabinet member:</b>	<b>Peter Stoddart, Finance and Corporate services</b>
<b>Report by:</b>	<b>Director of Strategy &amp; Corporate Services</b>
<b>Report author:</b>	<b>Director of Strategy &amp; Corporate Services</b>

## **Classification**

Open

## **Decision type**

Key

This is a key decision because it is likely to result in the council incurring expenditure which is, or the making of savings which are, significant having regard to the council's budget for the service or function concerned. A threshold of £500,000 is regarded as significant.

This is a key decision because it is likely to be significant having regard to: the strategic nature of the decision; and / or whether the outcome will have an impact, for better or worse, on the amenity of the community or quality of service provided by the authority to a significant number of people living or working in the locality (two or more wards) affected.

Notice has been served in accordance with Part 3, Section 9 (Publicity in Connection with Key Decisions) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

## **Wards affected**

(All Wards);

## **Purpose**

To approve the council's Delivery Plan 2025-26. Cabinet is required to produce a delivery plan which sets out how the strategic priorities within the Herefordshire Council Plan 2024-28 will be delivered and monitored.

## **Recommendation(s)**

**That:**

- a) Cabinet approves the Delivery Plan 2025-26 as set out in appendix A;**
- b) Authority be delegated to the Chief Executive, in consultation with the Leader of the Council to make minor amendments to the approved Delivery Plan 2025-26.**

## **Alternative options**

1. There are no alternative options as the Delivery Plan is required to be produced on an annual basis. Cabinet may choose to make amendments to the proposals, and it is open to Cabinet to recommend alternatives to the deliverables and milestones that have been identified in the plan.

## **Key considerations**

2. The agreed Herefordshire Council Plan 2024-2028, alongside the Medium-Term Financial Strategy, provides the overarching policy framework within which decisions will be taken and resources allocated over the next four years.
3. The Delivery Plan 2025-26, as at Appendix A, identifies the deliverables and milestones that will progress the key objectives within the Herefordshire Council Plan set against the priorities of People, Place, Growth and Transformation. The 2025-26 Delivery Plan builds on the successful implementation of the 2024-25 Delivery Plan to ensure ambition and continual improvement across the key areas of people, place, growth, and transformation. It also includes specific deliverables that enable the council and its partners to respond proactively and strategically to the changing context and complex environment surrounding local government. The programmes of work set out within the delivery plan will ensure that we as a council are delivering the best for Herefordshire in everything that we do.
4. It is a constitutional requirement that the council has a Delivery Plan that sets out what actions the council take to achieve the priorities of the Herefordshire Council Plan 2024-28. The Delivery Plan is agreed each year by the Cabinet and progress monitored and reported through:
  - I. Quarterly reporting into Cabinet through the quarterly performance report.
  - II. Routine financial monitoring against the approved revenue budget and capital programme, through the quarterly budget report to Cabinet.
  - III. Quarterly progress reporting to the corporate leadership team.
  - IV. Monitoring through annual service plans outlining service area priorities and key areas of focus to achieve the objectives.
  - V. Annual individual performance and development plans.

## **Community impact**

5. The Delivery Plan 2025-26 has taken into account the key characteristics of Herefordshire, as outlined on Understanding Herefordshire (the council's Joint Strategic Needs Assessment). Factors such as rurality, the aging population and social mobility for our young people are key drivers at the heart of the vision, priorities and objectives.
6. As set out in the Delivery Plan 2025-26 within the People theme and wider into Transformation, we are focussed on strengthening relationships with, and interconnectivity between, Herefordshire's communities. The aim of this specific focus is to promote wellbeing for

residents in its widest sense, increase collaboration and partnership between the council and communities, and enable community action.

## **Environmental Impact**

7. The Delivery Plan 2025-26 continues to focus on our responsibility to deliver the council's [environmental policy commitments](#) and the following success measures have been included within the plan:
  - I. Value nature and uphold environmental standards.
  - II. Minimise pollution and maximise biodiversity.
  - III. Reduce waste, increase reuse and increase recycling.
  - IV. Work towards reducing county and council carbon emissions, aiming for net zero carbon by 2030 and communities to make the county more resilient to the effects of climate change.
8. Herefordshire Council provides and purchases a wide range of services for the people of Herefordshire. Together with partner organisations in the private, public and voluntary sectors we share a strong commitment to improving our environmental sustainability, achieving carbon neutrality and to protect and enhance Herefordshire's outstanding natural environment.
9. The development of any projects within the Delivery Plan 2025-26 will seek to minimise any adverse environmental impact and identify opportunities to improve and enhance environmental performance.

## **Equality duty**

10. Improving equality of opportunity and access, and reducing inequality underpins the plan as set out in the Herefordshire Council Plan 2024-2028.
  - I. Tackle inequality and improve social mobility through timely intervention and prevention activities which allows residents to live independent and fulfilling lives.
  - II. Support people to feel safe and respected in their communities.
11. Individual projects and delivery within the plan will complete an equality impact assessment as a fundamental element to planning, decision making and implementation.

## **Resource implications**

12. The recommendations of this report have no direct financial implications, however the priorities within the plan set the strategic direction for the council. This delivery plan will be delivered within the budget and Medium-Term Financial Strategy as agreed at Council in February 2025.

## **Legal implications**

13. There are no legal implications arising directly from the recommendations of this report. The legal implications of any decisions to be taken by the executive in implementing the proposals will be set out within the relevant decision report.

## **Risk management**

14. The Delivery Plan 2025-26 is an integral element of the council's performance and risk management framework. Risks associated with objectives and projects are entered onto the relevant project, service or directorate risk register and escalated as appropriate. The corporate risk register is a living document and reviewed regularly by Corporate Leadership Team, Cabinet and Audit and Governance Committee.

15. The financial challenge and capacity to deliver the corporate priorities, whilst delivering the necessary savings, remains a significant risk; this will be mitigated by ensuring that there is regular oversight and monitoring as detailed in the performance and risk framework.

### Consultees

16. The development of the Delivery Plan 2025-26 was reviewed by Scrutiny Management Board Working Group on 13 February 2025 and feedback noted to be accommodated within the Delivery Plan.
17. The Delivery Plan 2025-26 was presented at a Political Group Consultation on 6 March 2025.

### Appendices

Appendix A - Draft Delivery Plan 2025-26

### Background papers

None identified

### Report Reviewers Used for appraising this report:

Governance	John Coleman	Date 04/03/2025
Finance	Karen Morris	Date 21/02/2025
Legal	Sean O'Connor	Date 24/02/2025
Communications	Luenne Featherstone	Date 24/02/2025
Equality Duty	Harriet Yellin	Date 17/02/2025
Procurement	Claire Powell, Procurement Manager	Date 17/02/2025
Risk	Jessica Karia	Date 17/02/2025

Approved by	Rosie Thomas-Easton	Date 06/03/2025
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