

# Title of report: **Delivery Plan 2026/27**

<b>Meeting:</b>	<b>Cabinet</b>
<b>Meeting date:</b>	<b>Thursday 26 March 2026</b>
<b>Cabinet member:</b>	<b>Cabinet member corporate strategy and budget</b>
<b>Report by:</b>	<b>Director of Finance</b>
<b>Report author:</b>	<b>Head of Corporate Performance and Intelligence</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 2026/27. 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 2026/27 as set out in appendix A; and**

**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 2026/27.**

**Alternative options**

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**

1. 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. 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; and
  - v. Annual individual performance and development plans.
2. The Delivery Plan 2026/27, at Appendix A, includes key deliverables and milestones not completed in 2025/26 to be monitored for delivery in 2026/27, alongside new deliverables and milestones to progress the key objectives within the Herefordshire Council Plan set against the priorities of People, Place, Growth and Transformation.

**Community impact**

3. The agreed Herefordshire Council Plan 2024-2028, alongside the Medium-Term Financial Strategy 2026/27 to 2029/30, provides the overarching policy framework within which decisions will be taken and resources allocated over the next four years.
4. The Delivery Plan 2026/27 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.
5. As set out in the Delivery Plan 2026/27 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**

6. The Delivery Plan 2026/27 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 to minimise pollution and maximise biodiversity;
  - ii. Reduce waste, increase reuse and increase recycling; and
  - iii. 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.
7. 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.
8. The development of any projects within the Delivery Plan 2026/27 will seek to minimise any adverse environmental impact and identify opportunities to improve and enhance environmental performance.

### **Equality duty**

9. 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.
10. 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**

11. 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 Revenue Budget and Medium-Term Financial Strategy as agreed at Council in February 2026.

### **Legal implications**

12. 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**

13. The Delivery Plan 2026/27 is an integral element of the council's performance management framework and the risk strategy. 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.

14. 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**

15. None.
16. The Delivery Plan 2026-27 will be presented at a Political Group Consultation on 25 March 2026 and feedback will be published as a supplement to this report.

### **Appendices**

Appendix A Draft Delivery Plan 2026/27

### **Background papers**

Council Plan 2024-2028