

**FULL COUNCIL –
COUNCIL PLAN 2026-29 –
DELIVERY PLAN
14/07/2026**

- **FULL COUNCIL**

PART I

Council Plan 2026-2029 – Delivery Plan (ADCCC)

1 Summary

- 1.1 The Council Plan 2026-2029 was agreed by Full Council on 24 February 2026.
- 1.2 The Plan sets the following four strategic themes for the council –
 - Healthy, safe and thriving communities
 - A green and sustainable future
 - A prosperous and vibrant district
 - A well-run council
- 1.3 Under each of these strategic themes, sits a set of individual aims that are more specific to service areas within the council. The delivery of these aims will ensure the delivery of the four strategic themes outlined within the Plan.
- 1.4 Following a recommendation made by the Peers who conducted the council's Corporate Peer Challenge in February 2026 to 'produce a single annual delivery plan and secure critical deliverables' the plan has been developed to support the successful implementation of the Council Plan.
- 1.5 This delivery plan enables CMT, JLT and the Policy and Resources Committee to monitor and track progress effectively.

2 Recommendation

- 2.1 That:

Full Council to review and agree the adoption of the Council Plan 2026 - 2029 Delivery Plan

Full Council to agree the Delivery Plan will be presented to the Policy and Resources committee every 6 months.

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3 Details

- 3.1 The Delivery Plan has been drafted following a thorough review of the 2026-2029 Service Plans agreed by Full Council, along with consultation with Heads of Service via the Teams platform.

- 3.2 Relevant projects and ongoing work to be undertaken by the services have been aligned with an aim listed within the Council Plan 2026-2029.
- 3.3 The delivery of this project or ongoing piece of work will ensure the delivery of the stated aim, therefore, ensure the delivery of the strategic theme over the three-year course of the Council Plan.
- 3.4 It is anticipated that the Delivery Plan will be updated in line with the progression of the Council Plan.
- 3.5 Therefore, the Delivery Plan presented outlines the first year of delivery. However, it is to be noted that some projects will continue beyond the first year of delivery.
- 3.6 This will be updated in April 2027 to reflect new projects or ongoing work that will contribute to the delivery of the Council Plan.

4 Options and Reasons for Recommendations

- 4.1 It is recommended that Full Council adopt this Delivery Plan to ensure that the delivery of the Council Plan is adequately monitored and the strategic themes listed within the Council Plan are achieved over the course of the three years.

5 Policy/Budget Reference and Implications

- 5.1 The recommendations in this report are within the Council's agreed policy and budgets.

Financial, Legal, Staffing, Community Safety, Public Health, Customer Services Centre, Communications & Website, Risk Management and Health & Safety Implications

None specific.

6 Equal Opportunities Implications

- 6.1 Relevance Test

Has a relevance test been completed for Equality Impact?	Yes
Did the relevance test conclude a full impact assessment was required?	No

- 6.2 Impact Assessment

The Delivery Plan will ensure the delivery of the strategic themes and the aims listed within the adopted Council Plan 2026-2029. The Equalities Impact Assessment that was completed for the Council Plan 2026-2029 has been attached to this report as an appendix.

7 Environmental Implications

- 7.1 The Delivery Plan will ensure the delivery of the strategic themes and the aims listed within the adopted Council Plan 2026-2029. The Sustainability Impact Assessment that was completed for the Council Plan 2026-2029 has been attached to this report as an appendix.

8 Communications and Website Implications

- 8.1 The Delivery Plan will be required to be uploaded to the council's website by Communications on adoption, with updated versions of the Delivery Plan uploaded to the council's website following updates and review cycles.

9 Risk and Health & Safety Implications

- 9.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.
- 9.2 The subject of this report is covered by the Strategy and Partnerships service plan(s). Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
The Delivery Plan for the Council Plan 2026-2029 is not adopted by Full Council	Critical deliverables that are listed within the Council Plan are not delivered. A lack of adequate oversight on the progression on the Council Plan for Members.	The Delivery Plan for the Council Plan 2026-2029 is adopted and updates are presented to Committee.	Tolerate	4

- 9.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

Very Likely ----- Likelihood ----- ▼ Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
	Impact Low ----- ► Unacceptable			

Impact Score

4 (Catastrophic)
 3 (Critical)
 2 (Significant)
 1 (Marginal)

Likelihood Score

4 (Very Likely (≥80%))
 3 (Likely (21-79%))
 2 (Unlikely (6-20%))
 1 (Remote (≤5%))

- 9.4 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

Data Quality

Data sources:

Nil

Data checked by:

N/A

Data rating:

1	Poor	N/A
2	Sufficient	N/A
3	High	N/A

Background Papers

APPENDICES / ATTACHMENTS

Appendix One – Delivery Plan for the Council Plan 2026-2029

Appendix Two – EIA for the Council Plan 2026-2029

Appendix Three – SIA for the Council Plan 2026-2029

