COUNCIL PLAN DELIVERY PLAN HALF YEAR UPDATE

23/11/2026

THREE RIVERS DISTRICT COUNCIL

POLICY AND RESOURCES COMMITTEE
23/11/2026

COUNCIL PLAN DELIVERY PLAN HALF YEAR UPDATE
DoF

1 Summary

1.1 The Council Plan 2026-2029 was agreed by Full Council on 24 February 2026. This report provides at Appendix A an update on aims and objectives identified in the Delivery plan which was agreed by Policy and Resources on 29 June 2026.

Recommendation

1.2 That:

Policy & Resources note the progress made in delivery of the Council Plan.

Report prepared by: Katie Stacey, Corporate Services Manager

2 Details

2.1 The Council 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

2.2 Each strategic theme is underpinned by a set of aims that are more specific to service areas across the council. Achieving these aims will ensure delivery of the four strategic themes set out in the Plan.

2.3 Following agreement at the Policy & Resources Committee in June 2026 it was agreed the Council Plan Delivery Plan would be brought back to P&R biannually to enable CMT, JLT and the Policy and Resources Committee to monitor and track progress effectively.

2.4 This Delivery Plan provides a half-year update on progress. It reviews delivery against agreed aims in the Council Plan highlighting key achievements and identifies areas where progress has been delayed or requires further attention.

2.5 Heads of Service have reviewed their respective actions under each aim and provided an update on progress and the RAG (Red, Amber or Green) status of each action. This has also been reviewed by Corporate Management Team. Once an aim has been completed and it has been agreed it will be removed from the Delivery Plan on to the completed tab

2.6 The Delivery Plan will be updated in April 2027 to reflect new projects or ongoing work that will contribute to the delivery of the Council Plan.

2.7 Quarterly Key Performance Indicators are reported on and available to view in the Members Information Bulletin. These help services establish performance levels, track performance versus target and compare to previous quarters

2.8 Across the 4 Council Plan Themes there are 94 actions; 87 are green, 2 are amber, 1 is red, 1 is to be removed as we are not doing a residents survey this year and 3 are complete.

2.9 With over 92% of recorded actions on track, the Council is well positioned to deliver the priorities set out in the Council Plan. Visible progress includes new and improved leisure facilities, expanded Healthy Hub provision, completion of the ground-floor scheme at Three Rivers House, investment in household energy efficiency, strong community engagement, and the integration of corporate performance reporting.

2.10 The update highlights key dependencies and risks, including the reliance of several projects on external funding and effective partnership working. These are being managed by the service areas and mitigations in place.

3 Options and Reasons for Recommendations

The report is to note the bi-annual update on progress against the strategy following agreement at Policy and Resources that a delivery plan would be developed and reported on.

4 Policy/Budget Reference and Implications

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

Financial, Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Risk Management and Health & Safety Implications

None specific.

5 Communications and Website Implications

5.1 The Delivery Plan will be required to be uploaded to the council's website by Communications following Policy & Resources Committee.

Data Quality

Data sources: Service Areas

1	**Poor**	
2	**Sufficient**	**X**

3	**High**	

Background Papers

i. Council Plan

APPENDICES / ATTACHMENTS

i. Council Plan Delivery Plan Half Year Update

THREE RIVERS
DISTRICT COUNCIL