

Summary of main changes to Council Plan deliverables for 2026/27

This document summarises the key changes made to Council Plan deliverables as part of the refresh from 2025-26 to 2026-27, highlighting where activity has been completed, transitioned to business as usual (BAU), re-scoped, or carried forward.

The refresh to the 2026-27 Council Plan reduces the overall number of deliverables, strengthens clarity and realism, shifts the focus firmly from set-up to delivery and recognises that many priorities require sustained, multi-year effort. This reflects a deliberate move towards a smaller, more focused and realistic set of deliverables, aligned to longer-term outcomes rather than short-term project milestones.

The 2025-26 Council Plan included 84 deliverables as part of that refresh:

- 41 deliverables (49%) have been removed, largely because they were completed, transitioned into BAU, or expected to complete imminently.
- 40 deliverables (48%) have been carried forward into 2026-27, most with revised wording and/or extended end dates to reflect ongoing or long-term activity.
- Three deliverables (4%) have been replaced with new deliverables where the scope or focus has significantly changed.

Key themes

1. Shift from set-up to delivery and business as usual

Many deliverables in 2025-26 focused on establishing governance, strategies, plans or programmes and setting up new services, systems or frameworks

Where these have now been completed, the deliverables have been removed (as completed) or replaced with delivery-focused deliverables that reflect ongoing implementation.

This is particularly evident in:

- finance and procurement reform
- digital and systems transformation
- public health and wellbeing strategies
- workforce and organisational development

2. Longer-term timeframes for complex, ongoing work

A number of deliverables have been carried over with extended end dates, often to March 2027 or March 2028, recognising that transformation, prevention and partnership working are continuous, and outcomes cannot be achieved within a single financial year.

This applies especially to work on:

- financial sustainability and transformation
- adults' social care reform and prevention
- community resilience and partnership working
- performance management and assurance

3. Greater focus on outcomes and impact

Several deliverables have been reworded to move away from activity-based descriptions or reframed to focus on outcomes for residents, service users and communities. Examples include:

- transformation of adult and children's services
- prevention and early intervention approaches
- housing, homelessness and supported accommodation
- community engagement and resident involvement

Headline changes by Council Plan Aim

Aim 1: Strong financial footing

Many foundational finance and procurement deliverables were completed in 2025-26 and removed. New or revised deliverables focus on:

- » delivery of finance service transformation
- » income generation and debt recovery
- » ongoing transformation activity linked to FISP
- » Several deliverables now run to 2027-28, reflecting medium-term financial stability work.

Aim 2: Cleaner, greener, safer and more prosperous borough

Environmental, regulatory and enforcement activity largely continues as ongoing work, with end dates aligned to the life of the Council Plan. Strategy-development deliverables (for example; environment, economic strategy) have been removed where completed. New emphasis on:

- » partnership-based delivery
- » visitor economy leadership
- » housing and regeneration outcomes

Aim 3: Children and young people

Many operational and practice-based deliverables have transitioned to business as usual, reflecting maturity and stability in services. Key changes include:

- » revised focus on Family Help, early intervention and social care reform
- » replacement of specific capital or site-based proposals with broader sufficiency and provision planning.
- » Increased alignment with national reforms (for example; SEND and children's social care).

Aim 4: Healthy and independent lives

The Joint Health and Wellbeing Strategy has moved from development to delivery, with a new long-term deliverable. Several deliverables now extend to March 2028, reflecting system-wide change. Adult social care deliverables increasingly reflect:

- » ongoing quality improvement
- » prevention and independence
- » partnership working with health and community sectors

Aim 5: High-performing council

Foundational organisational deliverables (for example; workforce strategy, HR automation, governance boards) have largely been completed and removed. Remaining deliverables focus on:

- » performance management and assurance
- » planning service improvement
- » resident engagement and transparency
- » longer-term local plan and housing strategy work