

Committee: Cabinet

Agenda Item

Date: 30 March 2017

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Title: Corporate Plan Delivery Plan 2017/18

Portfolio Holder: Cllr Howard Rolfe

Key decision:
[Select Yes/No]

Summary

1. The Corporate Plan was agreed by Council at its meeting on 23 February 2017. This report sets out the detailed delivery plan for 2017/18.

Recommendations

2. To approve the Corporate Plan Delivery Plan, attached at Appendix B.

Financial Implications

3. All financial implications arising from the delivery plan are reflected in the budget for 2017/18, as approved by Full Council on 23 February 2017.

Background Papers

4. The following papers were referred to by the author in the preparation of this report and are available for inspection from the author of the report.

None

Impact

- 5.

Communication/Consultation	Consultation specific to projects within the delivery plan will be undertaken as necessary.
Community Safety	Community safety projects are identified within the delivery plan.
Equalities	Equality impact assessments will be undertaken in relation to specific projects, as necessary.
Health and Safety	Any health and safety implications resulting from actions or projects in the delivery plan will be the subject of appropriate risk assessments, where necessary.
Human Rights/Legal	Any human rights or legal implications

Implications	arising from individual projects within the delivery plan will be assessed and addressed.
Sustainability	Any sustainability implications arising from individual projects within the delivery plan will be assessed and addressed.
Ward-specific impacts	Any ward specific issues arising from individual projects within the delivery plan will be identified.
Workforce/Workplace	The Corporate Plan Delivery Plan will enable staff to be more confident in delivery of services and to be clear about the performance expectations of them. Any workforce implications arising from individual projects within the delivery plan will be assessed and addressed.

Situation

6. The Corporate Plan 2017 – 2021 was adopted by Full Council at its meeting on 23 February and is attached at Appendix A. This included a new vision and four priorities:
 - Promote thriving, safe and healthy communities
 - Protect and enhance heritage and character
 - Support sustainable business growth
 - Maintain a financially sound and effective Council
7. The Delivery Plan, attached at Appendix B, sets out the more significant actions/projects (outputs), expected outcomes and performance measures by which success will be measured. It should be recognised that all of the Council's activities should be contributing to one or more of the priorities and it is not desirable or practicable to set out in the delivery plan all operational activities that contribute to the priorities. However, the performance indicators for the relevant service areas will be mapped to the priorities to enable Members, the public and staff to recognise the role and importance of these operational activities.
8. The Delivery Plan actions are categorised by Corporate Plan priority, so it is easy to see how each action or project contributes towards the Council's key aims. Under the Delivery Plan will sit Service Plans; these are documents for staff use which set out the key focus of each service area and how their work will contribute towards meeting the Delivery Plan, and so Corporate Plan priorities.
9. Through the Council's appraisal system, individual employees are given performance objectives relating to their area's Service Plan. Therefore staff will

be able to see a clear link from their individual role and contribution through their Service Plan, to the Delivery Plan and to the Corporate Plan.

10. It is intended that progress on the Delivery Plan will be discussed by Cabinet quarterly in 2017/18.
11. An earlier draft of the delivery plan was considered by Scrutiny Committee at its meeting on 7 February, alongside the Corporate Plan and draft budget for 2017/18.
12. The inclusion of a delivery plan was welcomed by the committee; the draft attached at Appendix B, has been amended to reflect the feedback of the Scrutiny Committee in respect of referencing a range of activities across the District; it also includes reference to the establishment of a Neighbourhood Plan network.
13. Following the consideration by the Scrutiny Committee, the Delivery Plan has also been updated to include reference to a project to tackle loneliness and isolation.
14. It is intended that the Delivery Plan is a dynamic document that is updated to reflect changes in response to opportunities and challenges. However it is important that the Plan is adhered to as closely as possible as only these projects have been resourced through the 2017/18 budget; in addition, in order to achieve the impact intended and for the evaluation to be completed as to the impact on outcomes, these projects need to be concluded, wherever possible.

Risk Analysis

15.

Risk	Likelihood	Impact	Mitigating actions
The Delivery Plan cannot be delivered	2	4	Resources have been allocated to the delivery plan and it will be monitored regularly by Cabinet
The Delivery Plan actions do not further the Council's priorities as intended	1	4	Actions have been selected that are considered most appropriate to support the Council's priorities; evaluation will be ongoing to reflect on whether the outputs achieve the outcomes expected

1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.

Appendix A Corporate Plan 2017 - 2021

Appendix B – Corporate Plan Delivery Plan 2017/18