

**Committee:** Cabinet

**Agenda Item**

**Date:** 7 September 2017

**8**

**Title:** Corporate Plan Delivery Plan 2017/18:  
Quarter 1 Progress Update

**Portfolio Holder:** Cllr Howard Rolfe

Key decision: **No**

## Summary

1. The Corporate Plan was agreed by Council at its meeting on 23 February 2017 and the delivery plan was agreed by Cabinet at its meeting on 30 March 2017. This report sets out progress against the Corporate Plan Delivery Plan between April and June (Q1) although it provides more recent updates where progress since the end of June has been significant.

## Recommendations

2. To note progress against the Corporate Plan Delivery Plan, attached at Appendix A.

## Financial Implications

3. All financial implications arising from the delivery plan were 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 is undertaken as necessary.
Community Safety	Progress on Community safety projects is included within the report.
Equalities	Equality impact assessments are 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 are the subject of appropriate risk assessments, where necessary.
Human Rights/Legal Implications	Any human rights or legal implications arising from individual projects within the delivery plan are assessed and addressed.
Sustainability	Any sustainability implications arising from individual projects within the delivery plan are assessed and addressed.
Ward-specific impacts	Any ward specific issues arising from individual projects within the delivery plan are identified.
Workforce/Workplace	Any workforce implications arising from individual projects within the delivery plan are assessed and addressed.

## Situation

6. The Corporate Plan 2017 – 2021 was adopted by Full Council at its meeting on 23 February. 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 Corporate Plan Delivery Plan (CPDP), adopted by Cabinet at its meeting on 30 March, set out the more significant actions/projects (outputs), expected outcomes and performance measures by which success will be measured.
8. Appendix A sets out progress against each element of the CPDP at the end of quarter one of 2017/18, which covers the period April to June but where significant progress has been made after this period, this has been included in the narrative to give the most up to date picture.
9. It was recognised when the CPDP was adopted that it should be treated as a dynamic document that is updated to reflect changes in response to opportunities and challenges but that the Plan should be adhered to as closely as possible as only these projects have been resourced through the 2017/18 budget. No changes have been made to the CPDP since it was adopted.

## Risk Analysis

10.

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.