

**Committee:** Scrutiny

**Agenda Item**

**Date:** 7 February 2017

**8**

**Title:** Corporate Plan 2017-2021 and Delivery Plan  
2017-2018

**Scrutiny Committee Lead Officer:** Richard Auty, Assistant Director Corporate Services      Item for decision

### Summary

1. The Corporate Plan is a key document that sets out the Council's vision and priorities for the next four years. However, it is reviewed annually to ensure that it remains relevant and deliverable.
2. Underpinning it is the Cabinet's Delivery Plan which sets out the outcomes, activities and output measures/milestones relating to the key activities to be undertaken in the forthcoming year to meet the aims of the Corporate Plan.
3. The Council's 2017/18 budget has been aligned to the Corporate Plan and the Delivery Plan to ensure that resources follow the priorities.

### Recommendations

4. The Scrutiny Committee provides feedback to Cabinet on the Corporate Plan and Delivery Plan

### Financial Implications

5. There are no direct financial implications arising from this report. Financial implications are identified in the Delivery Plan and reflected in the budget.

### Background Papers

6. None

### Impact

- 7.

Communication/Consultation	The plan is derived from community and budget consultation activities.
Community Safety	Community safety and resilience is more clearly identified as a corporate priority; specific actions and projects particularly relating to community health and wellbeing

	are included in the Delivery Plan.
Equalities	None
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	Sustainability issues are identified through the plans
Ward-specific impacts	None
Workforce/Workplace	A strong vision that creates a sense of purpose is key to engaging staff effectively in their work. Any workforce implications resulting from actions or projects in the corporate plan will be identified in the delivery and service plans

## Situation

8. In December, Cabinet and Full Council considered the draft Corporate Plan 2017-2021. Paragraphs 9 to 17 of this report set out the information presented to Members in those reports. The Corporate Plan is attached to this report as Appendix A. The remaining paragraphs provide information about the Cabinet's Delivery Plan, which underpins the Corporate Plan. The Delivery Plan is attached as Appendix B.
9. The Council has for many years followed the good practice of setting out its priorities in the form of a Corporate Plan. Since 2007, much of the focus has, by necessity, been to ensure that the Council's finances were restored to good order. Whilst it is essential that the Council continues its efforts in maintaining a financially sound position, it is considered to be an opportune time for the Council to prioritise its Community Leadership role.
10. Community Leadership is widely used to describe the key and unique value that councils can bring to their localities. As the only over-arching locally elected body, councils have a uniquely democratic role within the locality. The Council is well placed to perform a more visible Community Leadership role, focusing on bringing partners together, joining up local services, exercising influence in developing a shared local agenda, engaging with residents and creating a vision for our locality. This is in addition to its more traditional role of meeting its statutory requirements and as a provider of good quality services.
11. The role of Community Leadership is also essential when the rapidly changing nature of the public sector is considered, brought on by significant reductions in central government funding, increasing demand in services, a greater reliance on

digital delivery. The Council is uniquely placed to maintain an overview on how these changes impact on the residents, businesses and the community of Uttlesford.

12. In addition, individuals, families and communities experience much more complex issues that cannot be tackled by individual parts of the public sector. Again, the Council is well placed to exercise its Community Leadership role by bringing statutory partners and the voluntary and community sectors together to provide more holistic, and wherever possible, earlier interventions and support.

## **Vision**

13. To this end a vision is proposed within the Corporate Plan: **Working together for the well-being of our communities and to protect and enhance the unique character of the District.**
14. Implicit in this vision is the community leadership role that the council will need to play if progress is to be made towards this vision for the District.

## **Priorities**

15. The Corporate Plan builds on the direction set in previous corporate plans but is intended to provide greater focus on the priorities. The addition of the narrative is intended to ensure that the public, members, staff and partners are clear what the issues and challenges are that drive the priorities, which therefore informs an assessment of what actions are most likely to deliver greatest progress on those priorities.
16. Underpinning the Corporate Plan is the Cabinet's Delivery Plan for 2017/18 that sets out the more significant actions/projects, expected outcomes and performance measures by which success will be measured. The Delivery Plan has been completed alongside the budget for 2017/18 to ensure that resources follow priorities.
17. It should be recognised that all of the Council's activities should be contributing to one or more of the priorities but it is not desirable or practicable to set out in a delivery plan all operational activities that contribute to the priorities.

## **Delivery Plan**

18. The Delivery Plan is a Cabinet document setting out the more significant actions and projects for 2017/18 which will deliver the commitments of the Corporate Plan.
19. The Delivery Plan actions are categorised by Corporate Plan commitment, so it is easy to see how each action or project contributes towards the Council's key aims.

20. Each project or action in the Delivery Plan is broken down as follows:

- Outcomes** – this describes what successful delivery of the project or activity will look like
- Activities for 2017/18** – what the council will do in the next financial year to achieve the outcome
- Output measures/milestones:** what the key dates or targets are
- Resources** – the budgeted amount for delivering the project and staff resources required
- Officer Responsible:** The Corporate Management Team officer with responsibility for delivering each project

- 21. The actions contained in the Delivery Plan have been costed and are contained within the Council’s budget for 2017/18.
- 22. Under the Delivery Plan will sit Service Plans; documents for staff use which set out the key aims of each service area and how their work will contribute towards meeting the Delivery Plan, and so Corporate Plan, aims.
- 23. 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.
- 24. It is intended that progress on the Delivery Plan will be discussed by Cabinet quarterly in 2017/18.

**Risk Analysis**

25.

Risk	Likelihood	Impact	Mitigating actions
The Council fails to deliver on its priorities	1 – The Delivery Plan sets out an ambitious but achievable programme of work for the coming year	3 – If staff are not sufficiently focused on the priorities, some projects bringing benefit to the community may not be delivered	Greater clarity and explanatory narrative enables staff to understand the priorities more clearly; the Delivery Plan alongside the budget ensures that adequate resources are allocated; activities will feature in service and individual performance plans

- 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.

