

Committee:	Cabinet	Date:	Thursday, 28 February 2019
Title:	Corporate Plan Delivery Plan 2019/20		
Portfolio Holder:	Leader of the Council, Lead for Strategy, Strategic Partnerships and the Local Plan		
Report Author:	Dawn French, Chief Executive dfrench@uttlesford.gov.uk Tel: 01799 510400	Key decision:	No

Summary

1. This report sets out the proposed delivery plan to deliver the council's priorities as expressed in the Corporate Plan.

Recommendations

2. To approve the Corporate Plan Delivery Plan 2019/20 as set out in Appendix A

Financial Implications

3. All financial implications arising from the delivery plan are reflected in the budget 2019/20, to be approved by Council on 21 February.

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	Diversity and inclusion forms one of the three underpinning themes to the corporate plan. 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 Implications	Any human rights or legal implications arising from individual projects within the delivery plan will be assessed and addressed.
Sustainability	The management and minimisation of the environmental impact of our activities forms one of the three underpinning themes to the corporate plan. 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 2019-2023 was considered by Full Council at its meeting on 21 February. The corporate plan priorities are:
 - Promote thriving, safe and healthy communities
 - Protect and enhance heritage and character
 - Support sustainable business growth
 - Maintain a financially sound and effective Council

7. Underpinning all the priorities within the Corporate Plan are three important themes that will become embedded in the way the Council delivers all its services going forward:
 - a. to manage and minimise the environmental impact of our activities
 - b. to maximise the use of digital and SMART technology to enhance well-being
 - c. to demonstrate our commitment to diversity and inclusion

8. The Delivery Plan, attached at Appendix A, 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.
9. As there will be a new council post the elections in May, the delivery plan has merely been updated (not significantly reworked) from 2018/19 to provide continuity within the Corporate Plan and budget, agreed by Council.
10. Under the Delivery Plan will sit Service Plans; these are documents for staff to 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.
11. 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.
12. It is intended that progress on the Delivery Plan will be discussed by Cabinet quarterly in 2019/20.
13. In addition to supporting the Corporate Plan, the delivery plan also demonstrates the Council's contribution to the Future of Essex, which was produced by a wide range of Essex partners from the public and voluntary sectors.
14. The Future of Essex sets out seven ambitions to guide the county's evolution to 2035:
 - Unite behind a sense of identity
 - Enjoy life long into old age
 - Provide an equal foundation for every child
 - Strengthen communities through participation
 - Develop our county sustainably
 - Connect us to each other and the world
 - Share prosperity with everyone

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 Councils 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 Delivery Plan 2019/20