

**Committee:** Council

**Date:**

**Title:** Corporate Plan delivery plan progress report  
annual report

Tuesday, 9 April  
2019

**Report  
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## Summary

1. The Corporate Plan was agreed by Council at its meeting on 22 February 2018 and the delivery plan was agreed by Cabinet at its meeting on 4 April 2018. This report sets out progress against the Corporate Plan Delivery Plan between January and March (Q4) and is effectively the annual outturn.

## 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 2018/19, as approved by Full Council on 22 February 2018.

## 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 2018 – 2022 was adopted by Full Council at its meeting on 22 February. This refreshed the underpinning evidence for the 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 4 April 2018, 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 four of 2018/19, which covers the period January to March and is effectively the final outturn position.
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 2018/19 budget. No changes have been made to the CPDP since it was adopted.
10. Good progress has been made on a number of the priorities, however, the following are drawn to members' attention as being of note:
  - Completed a number of joint licensing enforcement exercises resulting in a range of positive enforcement actions including arrests, seizure of vehicles, fixed penalty notices, suspensions and warnings

- Work is underway on a council jobs subsite which will explain the benefits of working for the council and living in this area as well as hosting all the vacancies at the council
- Work is underway with Hyperfusion (theatre group) to deliver the key messages from the Community Safety Partnership within secondary schools. This work will provide a 'fresh look' at the messages to ensure greater engagement of the young people whilst informing them of the 'hidden harm' messages. Formerly known as the Reality Roadshow and aimed at year 9 pupils, the intended work with Hyperfusion will deliver appropriate messages to all year 7, 8, 9, 10 and 11 pupils
- Six Planning Performance Agreements are now in place
- Successful application to the Heritage Lottery Fund under its 'Resilient Heritage' grants programme. The project will fund an audience development study to provide an in-depth analysis of the Museum's actual and potential visitors, and a feasibility study with options appraisal and business plan, to determine the optimum way to develop the Museum and provide a costed plan

## Risk Analysis

11.

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.