

Committee:	Cabinet	Date:	Wednesday 5 th February 2020
Title:	Corporate Plan Delivery Plan Progress Update – Quarter 3 2019/20		
Portfolio Holder:	Cllr John Lodge, Leader, Lead for Strategy, the Economy and Investment		
Report Author:	Dawn French, Chief Executive dfrench@uttlesford.gov.uk Tel: 01799 510400	Key Decision:	No

Summary

1. The Corporate Plan refresh 2019-2023 was agreed by Council at its meeting on 21st February 2019 and the delivery plan was agreed by Cabinet at its meeting on 28th February 2019. This report sets out progress against the Corporate Plan Delivery Plan between October 2019 and December 2019 (Quarter 3 2019/20).

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 2019/20, as approved by Full Council on 21st February 2019.

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 when necessary.
Community Safety	Action 19-CPDP-04 highlights work relating to improving community safety.

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. As agreed by Full Council at its meeting on 21st February 2019, the 2019-23 Corporate Plan's priorities remain:
 - Promote thriving, safe and healthy communities
 - Protect and enhance heritage and character
 - Support sustainable business growth
 - Maintain a financially sound and effective Council

7. Three additional points were added to underpin the Plan's priorities as important considerations for how the Council delivers its services:
 - To manage and minimise the environmental impact of our activities
 - To maximise the use of digital and SMART technology to enhance well-being
 - To demonstrate commitment to diversity and inclusion

8. The Corporate Plan Delivery Plan (CPDP), adopted by Cabinet at its meeting on 28th February, sets out the significant actions/projects (outputs), expected outcomes and performance measures by which success will be measured.

9. It was recognised when the CPDP was approved this year that the plan had been updated, but not significantly reworked and therefore providing continuity into the new municipal year.

10. Appendix A sets out progress against each element of the CPDP at the end of Quarter 3 2019/20, covering the period October 2019 to December 2019. Where significant progress has been made since after this period, this has been included in the narrative to give the most recent picture.
11. Progress has advanced on a number of priorities, however the following are drawn to members' attention as being of particular note:
- a. During Quarter 3 the last stage of works to the Castle were completed. The facility is now available for events, and we have taken our first booking.
 - b. A grant of £460,000 has been awarded by Homes England towards the construction of 16 new properties at the Moors in Little Dunmow. This grant will enable 8 of the 16 properties to be delivered at social rents. Initial site work commenced in December, and the completion of works is due in January 2021.
 - c. Officers have been working in partnership with Essex County Council and colleagues from other authorities to develop joint protocols for helping homeless 16/17 year olds, homeless families, supported accommodation for the vulnerable single homeless and the re-procurement of floating support services.
 - d. Two new PCSOs - part funded by UDC - are now in post within the district. One is for Saffron Walden Town area and the other covers the Elsenham, Stansted and Henham parishes.
 - e. The Children and Families Group supported the funding of 50 copies of the book 'It's a no money day' to distribute to the nurseries and primary schools in order to educate about the role of the foodbank within the local community.
 - f. Yoga4Health classes have been established and running for 20 weeks. Active Essex money has been used to continue the classes for a further 10 weeks due to the success. Classes are held in the Saffron Walden Day Centre.

Risk Analysis

12.

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 at Cabinet.
The Delivery Plan actions do not	1	4	Actions have been selected that are

<p>further the Council's priorities as intended</p>			<p>considered most appropriate to support the Council's priorities; evaluation will be ongoing to reflect on whether the outputs achieve the outcomes expected.</p>
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- 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: Q3 Corporate Plan Delivery Plan Actions Report 2019-20.