

Committee:	Cabinet	Date:	Wednesday, 27 May 2020
Title:	Corporate Plan Delivery Plan Progress Update – Quarter 4 2019/20		
Portfolio Holder:	Leader of the Council; Lead for Strategy, the Economy and Investment		
Report Author:	Dawn French, Chief Executive dfrench@uttlesford.gov.uk Tel: 01799 510400	Key decision:	N

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 January 2020 and March 2020 (Quarter 4 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 2019, 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 provided 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. It

should be noted that the current COVID 19 epidemic has either ceased - or considerably slowed - the progress of the completion of most actions.

11. Updates on the completion of the 2019/20 Corporate Plan Delivery Plan actions will continue to be reported as relevant through future regular quarterly updates.
12. Despite the current challenging circumstances, some progress during Quarter 4 2019/20 has been achieved on a number of priorities. The following are drawn to members' attention as being of particular note:
 - a. Proactive discussions have been held with the Management Committee at the Great Dunmow Day centre. Despite current closures, a new approach to renewing the management agreement has been reached.
 - b. Active Uttlesford funded the Active for Parkinson's group to deliver three sets of four Nordic walking sessions and two six week courses of Thai classes over a four month period.
 - c. Inclusive cricket sessions commenced during Quarter 4 2019/20; offering walking cricket, cock cricket or table cricket to residents living with dementia and their carers.
 - d. The Medium Term Financial Strategy was approved at Council in February 2020. Further to this, two investments have exchanged, which together will deliver circa £1 million in revenue income per annum.
 - e. The work of the Digital Innovation Zone continues, and £2.3 million has been secured for rolling out ultrafast broadband to specific sites across the zone. We are working with a range of partners to proactively implement this programme.
 - f. New plans for 13 affordable homes have been developed for the site in Great Chesterford purchased by the HRA. Planning permission for 14 affordable rented dwellings has been granted on a site in Thaxted Road, Saffron Walden, and the tender process for construction has commenced.

Risk Analysis

13.

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 current COVID 19 epidemic have slowed progress, however we

			will endeavour to continue to progress outstanding actions during the 2020/21 municipal year.
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.

Appendix A: Q4 Corporate Plan Delivery Plan Actions Report 2019-20.