

Committee: Cabinet
Title: Corporate Plan Delivery Plan for 2020/21
Portfolio Holder: Cllr John Lodge, Leader, Lead for Strategy, the Economy and Investment
Date: Wednesday, 27 May 2020
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Key decision: N

Summary

1. The Corporate Plan was agreed by Council at its meeting on 25 February 2020. This report sets out the detailed delivery plan for 2020/21.

Recommendations

2. To approve the Corporate Plan Delivery Plan, attached at Enclosure 2.

Financial Implications

3. Provision was made for the anticipated financial implications arising from the delivery plan when the budget was set for 2020/21, as approved by Full Council on 25 February 2020.
4. However, the impact of the public health pandemic on the council's budget has resulted in an instruction from the s151 Officer that expenditure must be limited to essential spend only until further notice.
5. The original allocation is shown in the delivery plan but the actions adjusted to reflect that the funding is frozen for the time being.

Background Papers

6. 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

- 7.

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|----------------------------|--|
| Communication/Consultation | Consultation specific to projects within the delivery plan will be undertaken as |
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|---------------------------------|--|
| | necessary. |
| Community Safety | Community safety projects are identified within the delivery plan. |
| Equalities | 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 | 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

8. The Corporate Plan 2020 – 2024 was adopted by Full Council at its meeting on 25 February and is attached at Enclosure 1. This included a new vision for the council: *Making Uttlesford the best place to live, work and play*. There are four priorities:
 - Putting residents first
 - Active place-maker for our towns and villages
 - Progressive custodian of our rural environment
 - Championing our District
9. The Delivery Plan, attached at Enclosure 2, sets out the more significant actions/projects (outputs). 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.

10. The Delivery Plan actions are categorised by Corporate Plan priority, so it is easy to see how each action or project contributes towards the Council's key aims. Under the Delivery Plan will sit Service Plans; these are documents for staff 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 2020/21.
13. It is usual for the Delivery Plan to be a dynamic document that is updated to reflect changes in response to opportunities and challenges. However it is important that the Plan is adhered to as closely as possible as only these projects have been resourced through the 2020/21 budget; in addition, in order to achieve the impact intended and for the evaluation to be completed as to the impact on outcomes, these projects need to be concluded, wherever possible.

Impact of the Public Health Pandemic

14. Members were working to complete the delivery plan for adoption at its Cabinet meeting scheduled for 1 April, having identified the resources to be incorporated in the budget.
15. This work had to be suspended while senior officers initiated the response to the public health emergency.
16. Work then resumed but has had to be revisited to reflect the reduced capacity in the organisation, dedicated to managing the public health emergency, and the financial challenges that have arisen from the emergency, such as loss of income.
17. Whilst wanting to remain ambitious on all the priority areas, Members agreed the priority focus now going forward must be:
 - Financial sustainability;
 - Developing the local plan;
 - Adopting a new business plan for the Housing Revenue Account, to include the provision of additional homes for social rent;

- Climate and ecological emergency
- Supporting our residents, businesses and communities through and beyond the public health emergency

18. The attachment at Enclosure 2 outlines all of the elements of the original delivery plan but now provides an additional column to indicate whether the item will be progressed as originally planned, progressed as far as possible within the constraints of essential spend only or formally paused.
19. Members acknowledge that even those elements that will be progressed as originally planned may be constrained by the ongoing management of the pandemic and continuing focus on finances.

Risk Analysis

20.

| Risk | Likelihood | Impact | Mitigating actions |
|---|------------|--------|--|
| The Delivery Plan cannot be delivered | 2 | 4 | The plan has been revisited to reflect the constraint son the organisation. 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.

Enclosure 1 - Corporate Plan 2020 – 2024

Enclosure 2 - Corporate Plan Delivery Plan 2020/21