

Committee: Cabinet

**Date: 30
November 2017**

**Title: Corporate Plan Delivery Plan 2017/18:
Quarter 2 Progress Update**

Portfolio Holder: Councillor Howard Rolfe, Leader

Key decision: No

Summary

1. The Corporate Plan was agreed by Council at its meeting on 23 February 2017 and the delivery plan was agreed by Cabinet at its meeting on 30 March 2017. Cabinet received its first progress report at the meeting on 7 September for Quarter 1 (April – June).

This report sets out progress against the Corporate Plan Delivery Plan for Quarter 2 (July – September) although it provides more recent update where progress since the end of September has been significant.

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 2017/18, as approved by Full Council on 23 February 2017.

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 2017 – 2021 was adopted by Full Council at its meeting on 23 February. This included a new vision and 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 30 March, 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 two of 2017/18, which covers the period July to September but where significant progress has been made after this period, this has been included in the narrative to give the most up to date picture.
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 2017/18 budget. No changes have been made to the CPDP since it was adopted.
10. Good progress continues to be made across all the priorities, but the following are drawn to members' attention as being of particular note:
 - The Uttlesford Youth Council was formally adopted in October;

- The Health and Wellbeing Strategy has been completed and endorsed by Cabinet; the Council is leading on the priority of obesity for which a healthy eating event is planned with schools;
- The research stage of the social isolation project has been completed and feedback events held with local residents; the next stage is for the community to consider what action they would like to take in response to the findings. Arrangements are being made for a presentation to be made to Full Council on this project in due course.
- Cabinet approved a grant of up to £300k towards the cost of providing a new college at Stansted airport and construction work has commenced with a view to completion in time for September 2018.

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.

Appendix A: Q2 Corporate Plan Delivery Plan Actions Report 2017-18