

Committee:	Cabinet	Date:	Tuesday, 20 October 2020
Title:	Revised Corporate Plan Delivery Plan 2020/21		
Portfolio Holder:	Leader of the Council		
Report Author:	Dawn French, Chief Executive dfrench@uttlesford.gov.uk Tel: 01799 510400	Key decision:	No

Summary

1. Cabinet approved their corporate plan delivery plan (CPDP) in May 2020. It was at the time heavily caveated because of the impacts on the organisation of managing the public health emergency and the uncertainty over the council's finances.
2. Scrutiny Committee considered the revised CPDP at their meeting on 24 September.

Recommendations

3. That the revised Corporate Plan Delivery Plan attached at Enclosure 1 is approved.

Financial Implications

4. The costs associated with actions are contained within the CPDP and are included in the budget for 2020/21. The creation of project costs relating to climate change and business recovery arise from the revised medium term financial strategy, also on the agenda for this meeting.

Background Papers

5. 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

- 6.

Communication/Consultation	Consultation specific to projects within the delivery plan will be undertaken as 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

7. The Corporate Plan 2020 – 2024 was adopted by Full Council at its meeting on 25 February 2020. 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
8. Cabinet approved the corporate plan delivery plan at its meeting on 27 May 2020. At that time it was acknowledged that the plan had to reflect the situation the council found itself in, in respect of both financial and human resources, which had been severely constrained by the impact of the Covid19 pandemic.
9. Whilst wanting to show the scale of ambition, the plan also contained a Red/Amber/Green (RAG) rating and commentary to explain the impact of the pandemic and what was thought at that time to be realistically achievable.

However, it was still a period of uncertainty and therefore Cabinet was reluctant to make firm commitments to outputs.

10. The revised CPDP, attached at Enclosure 1, has been further refined but must still be viewed in the light of an overriding caveat that the public health emergency must be the number one priority, that the demand on some services in the council remains extremely high, that this may require further redeployment of staff away from their normal duties and focused on supporting our residents and communities. In addition, with the reported cases of Covid19 increasing significantly, this may result in the absence of staff due to illness or due to the requirement to self-isolate, which in some cases will impact on the delivery of the plan (referred to in the plan as the 'general caveat').
11. A further change that can be seen in the CPDP is reference to some priorities actually being operational tasks that are referred to as business as usual (BAU).
12. The Delivery Plan should set out the more significant actions/projects (outputs). All of the Council's activities should be contributing to one or more of the priorities but it is not desirable or practicable to set out in the delivery plan all operational activities that contribute to the priorities. However, reference to these in this plan has not been removed as they relate to issues raised by members of R4U at workshops held last year when the priorities were developing; their continued inclusion provides clarity of how the matters are to be progressed, rather than 'just disappear'. The BAU items do not have specific targets in this plan but will be subject to performance indicators and/or service standards for the relevant service areas, contained in service plans.
13. The final major change in this revised plan is the allocation of resourcing, where required, to advance the work. The council's financial position, the subject of a separate item on the agenda of this meeting, has improved sufficiently to enable the s151 officer to remove the essential spend-only controls on the organisation.
14. Progress against this plan will be reported to the Governance Audit and Performance Committee in February 2021. This will be outside of the normal reporting cycles but will seek to provide assurance that despite the changing context in which the council has been operating good progress has continued to be made on the council's priorities.

Consideration by Scrutiny Committee

15. Scrutiny Committee considered this further revised plan at its meeting on 24 September. It was recognised that some improvements had been made specifying detail of outputs and/or timescales but that further improvements were still required in respect of success indicators with a lack of quantification and numbers.
16. The Chair of Scrutiny will be in attendance at Cabinet and may provide further commentary.

Risk Analysis

17.

Risk	Likelihood	Impact	Mitigating actions
The Delivery Plan cannot be delivered	2	4	The plan has been revisited to reflect the constraints on 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 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.