

| | | | |
|--------------------------|--|----------------------|-----------------------|
| Committee: | Cabinet | Date: | Tuesday, 9 March 2021 |
| Title: | Corporate Plan Delivery Plan 2021/22 | | |
| Portfolio Holder: | Councillor Neil Reeve, Portfolio Holder for the Economy, Investment and Corporate Strategy | | |
| Report Author: | Dawn French, Chief Executive dfrench@uttlesford.gov.uk Tel: 01799 510400 | Key Decision: | No |

Summary

1. Council approved a revised corporate plan for 2021-2025 at its meeting on 23 February 2021.
2. Attached to this report is the corporate plan delivery plan for 2021/22 to detail how the ambitions set out in the corporate plan will be advanced during the financial year 2021/22.

Recommendations

3. To approve the corporate plan delivery plan 2021/22, as set out in appendices A-D.

Financial Implications

4. The financial implications are referenced in the corporate plan delivery plan.

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 | Work arising from the recently approved |

| | |
|---------------------------------|--|
| | equality policy is referenced in the plan |
| 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 | Sustainability is a key focus of the plan. |
| 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 details the priorities and expectations of members and will enable staff to be more confident in delivery of services. Any workforce implications arising from individual projects within the delivery plan will be assessed and addressed. |

Situation

7. The Corporate Plan 2021 – 2025 was adopted by Full Council at its meeting on 23 February 2021. The vision for the council (Making Uttlesford the best place to live, work and play) remained unchanged as did the four priorities:
 - Putting residents first
 - Active place-maker for our towns and villages
 - Progressive custodian of our rural environment
 - Championing our District
8. There was one minor change to the body of the corporate plan which replaced the focus on the youth council with a wider focus on providing opportunities for young people.
9. The Corporate Plan Delivery Plan (CPDP), attached at appendices A-D, details how the ambitions set out in the corporate plan will be advanced during the financial year 2021/22.
10. Mindful of previous feedback from the Scrutiny Committee regarding the specific targets or outputs or deadlines, these are referenced where known. There are some projects which are not yet sufficiently advanced to be able to specify such criteria and the reasons for that are explained in the text of the delivery plan.

11. It has to be recognised that delivery of the plan will still be subject to a general caveat that resources may need to be diverted during the year to respond to pandemic related activities e.g. supporting a booster vaccination campaign in the autumn.
12. In addition to the general caveat above, it is recognised that there is an ongoing requirement to dedicate some resources to the pandemic response and which is therefore unavailable to be allocated to the routine work of the council or the Administration's priorities. This includes support for testing and vaccination programmes, contact tracing, support to residents needing additional help through the Community Hub and the administration of a range of grants to businesses affected by the Government's restrictions.
13. Also, members will be aware that in some parts of the organisation there has been a significant growth in demand for our routine services such as homelessness, benefits and business advice and enforcement.
14. Finally, in relation to the availability of resources to deliver the CPDP 21/22, members should have regard to the impact of the major transformation programme, Uttlesford Moving Forward (UMF) which relates to the organisation's future ways of working and which is not referred to in the CPDP; this will require significant senior management time to lead the change programme, the resources of parts of the organisation such as Asset Management, Human Resources, IT and Customer Services and the 'space' for all staff to engage and contribute.
15. Even having regard to the context explained in paragraphs 13-15 above, the CPDP 21/22 sets out a significant level of ambition with targets that are realistic and achievable.

Feedback from Scrutiny

16. The meeting of Scrutiny to feedback on the CPDP 21/22 is to be held following the publication of the agenda for Cabinet.
17. A verbal report will be provided to Cabinet on the feedback of the Scrutiny Committee which will meet on Thursday 4 March.

Risk Analysis

18.

| Risk | Likelihood | Impact | Mitigating actions |
|---------------------------------------|------------|--------|--|
| The Delivery Plan cannot be delivered | 2 | 4 | The plan reflects the current and reasonably anticipated position of 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.