

Corporate Plan - Delivery Plan 2022/23

Vision: Making Uttlesford the best place to live, work and play

Putting Residents First				
We Will:	Activities	Outputs/Milestones	Resources	Lead CM/ Officer
1. Be a council that listens to and acts for residents				
<i>a. Increase the voice and influence of residents in planning and other Council matters</i>	Consultation on the emerging Local Plan	Effective consultation on the regulation 18 Local Plan in May 2022. Publication of the Regulation 19 Local Plan in Spring 2023.	Local Plan & New Communities team.	Portfolio Holder for Planning and Local Plan Director of Planning
<i>b Administer public consultations that are effective, accessible, timely and high quality.</i>	A full residents' survey will be commissioned and delivered to inform the Blueprint Uttlesford project in areas such as customer interaction and channel preferences	Residents' survey conducted and reported by the end of Spring 2022.	Blueprint Uttlesford project team and Transformation Reserve – estimated cost of survey work is £15,000	Leader Chief Executive
<u>Comment:</u>				
<i>c. Provide positive opportunities for young people to engage with their local community and do things that keep them safe</i>	Work through the Youth Strategy Group and the Youth Initiatives Working Group to align grant funding for local youth provision by March 2023	Review funding streams with the aim of combining into a single, bigger pot, by March 23	Existing resources – Communities Team	Portfolio Holder for Communities, Youth, Public Safety, Emergency Planning and liaison with the Police and Fire & Rescue Service

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<i>and support improved mental wellbeing.</i>	<p>Encourage and support existing clubs/activities within the district to apply for funding where appropriate. March 2023</p> <p>Set up multi school young people's consultation panel.</p> <p>Encourage further participation in the youth council by working with Councillors to identify where it would be most beneficial and feasible to involve young people in the council process and to identify training for those young people to be able to integrate fully.</p>	<p>Grant applications received and awarded throughout 22/23</p> <p>Panel established by June 22</p> <p>Refresh of Youth Council by June 22</p>		Assistant Director of Housing, Health and Communities
<u>Comment:</u>				
<i>d. Improve the council's use of the web and social media to increase communication with residents</i>	Launch the Let's Talk Uttlesford community engagement portal which will improve the way we can interact with and gather feedback from residents on a wide range of topics	<p>Go live scheduled for end of April 22, to be piloted with Climate Change work</p> <p>Evaluation of uptake by end June</p>	£12,500 set up and running cost, funded from Climate Change budget	<p>Portfolio Holder for Environment and Green Issues; Equalities</p> <p>Portfolio Holder for Council and Public Services</p>

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		Further use to be scheduled through 22/23 including LCTS consultation in summer 22, subject to successful pilot		Assistant Director of Environmental Services Assistant Director of Corporate Services

Comment:

<i>e. Actively and positively engage with and listen to our town and parish councils</i>	Further develop the relaunched Parish Liaison Forum in order to ensure the meetings are relevant and useful for attendees	Hold two Forum meetings during 22/23 inviting representatives from all town/parishes. These meetings will be supplemented by smaller, localised meetings organised by parish/town councils themselves, with senior district council attendance Survey town and parish councils for their views on how the Forum could be improved even further by December 22	Within existing resources	Portfolio Holder for Communities, Youth, Public Safety, Emergency Planning and liaison with the Police and Fire & Rescue Service Chief Executive
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Comment:

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<i>f. Support town and parish councils to better represent their communities</i>	Consider subscribing to Parish Online, an easy-to-use mapping service which could be accessed by all town/parish councils	Decision on subscribing based on views of how useful this service would be	Annual subscription is £3,100	Portfolio Holder for Communities, Youth, Public Safety, Emergency Planning and liaison with the Police and Fire & Rescue Service Chief Executive
<u>Comment:</u>				
2. Deliver local government with outstanding levels of transparency and accountability				
<i>a. Implement a corporate change programme to increase accountability, transparency and democracy at the Council</i>	<p>Deliver the first year of the Blueprint Uttlesford corporate transformation project</p> <p>Review the equality objectives for the District Council to improve policy making and service delivery</p> <p>Implement delivery of the Equalities Policy ensuring the principles of the Equalities Act 2010 and the Public Sector Equality Duty are embraced.</p>	<p>Delivery of the savings required in the Medium Term Financial Strategy, currently estimated at £1m for 23/24</p> <p>Work with service areas to ensure awareness of the equality issues that impact on its daily business by June 2022</p> <p>Improve Level of Achievement attained under the Equality Framework for Local Government by March 23</p>	<p>Blueprint Uttlesford Project Team</p> <p>Transformation reserve funding, subject to detailed business case in Spring 22</p> <p>Within existing resources</p>	<p>Leader</p> <p>Chief Executive</p> <p>Portfolio Holder for Environment and Green Issues; Equalities</p> <p>Assistant Director of Housing, Health and Communities</p>

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We Will:	Activities	Outputs/Milestones	Resources	Lead CM/ Officer
	<p>Recruit staff members to a cross departmental Corporate Equality Standards Working Group by September 2022</p> <p>Facilitate 'Celebrating Diversity Listening events' for the community to highlight the challenges some of our residents face living in the district.</p>	<p>Appropriate staff recruited and working group established by September 22</p> <p>Facilitate seven listening events by March 23.</p>		
<u>Comment:</u>				
<i>b. Seek external review of and recognition for positive change achieved by the Council</i>	An LGA Peer Review into the Blueprint Uttlesford change programme is an option that will be developed at a later, appropriate stage of its delivery to help provide this kind of objective external benchmark.	Commissioning of peer review. Timescales to be confirmed	The peer review would be funded from the Transformation Reserve	Leader Chief Executive
<u>Comment:</u>				

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We Will:	Activities	Outputs/Milestones	Resources	Lead CM/ Officer
<i>c. Deliver a comprehensive continuing member development programme</i>	<p>Scope further work on a continuing member development programme, including addressing risks around continuity of member experience around planning and licensing.</p> <p>Continue the existing improvements with increased all member and party group leader briefings.</p>	Development of appropriate programme for members by Summer 22 with targeted delivery pre-2023 election and a full development cycle from May 23	Member training budget	<p>Leader</p> <p>Chief Executive</p>
<u>Comment:</u>				
3. Be responsible with your money and mitigate the impact of government cuts				
<i>a. Be a self-sufficient Council that generates its own resources from local taxation (Business Rates and Council Tax) and commercial investments thereby removing the reliance on Central Government grants</i>	<p>Manage the commercial asset portfolio to maximise the income for the Council</p> <p>Continue to develop new buildings at Chesterford Research Park through Aspire (CRP) Ltd</p>	<p>Seek to maximise the value of the existing Stane Retail Park asset through the acquisition of phase 2 by December 2022</p> <p>Approve the funding for the commencement of at least two new buildings on Chesterford Research Park by 31 March 2023</p>	<p>Additional borrowing in accordance with Government and CIPFA guidance</p> <p>Existing resources</p>	<p>Portfolio holder for the Economy, Investment and Corporate Strategy</p> <p>Portfolio Holder for Finance and Budget</p> <p>Director of Finance and Corporate Services</p> <p>Assistant Director of ICT and Facilities</p>

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We Will:	Activities	Outputs/Milestones	Resources	Lead CM/ Officer
	Evaluate the option of reducing the portfolio by one asset	To enable the profit to be used to fund capital projects and thereby reducing the MTFS revenue shortfall forecasts by 31 March 23		
<u>Comment:</u>				
<i>b. Deliver cost-effective and efficient services that live within the Council's means</i>	<p>Blueprint Uttlesford project plan and business case to set a schedule of activities to review all areas of income and expenditure over a five year period.</p> <p>Establish a project team</p>	<p>Implement phase 1 of the project plan and carry out reviews on the identified areas of income and expenditure. The target net budget reduction for the financial year 2022/23 is £1m. This is projected to be identified by the Autumn to enable the outcomes to be included in the 2023/24 MTFS.</p> <p>A detailed project plan setting out the work by phases will be developed. Reports and updates on progress will be presented specifically on the outcomes of Blueprint Uttlesford.</p>	<p>Project Team</p> <p>Corporate Management Team</p> <p>Senior Management Team</p>	<p>Portfolio Holder for Council and Public Services</p> <p>Leader</p> <p>Chief Executive</p> <p>Assistant Director Resources</p>

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		<p>In addition, the normal quarterly reports will be presented as follows;</p> <ul style="list-style-type: none"> • budget forecast outturn reports to Cabinet. • Annual outturn report to Cabinet • Annual MTFS and Budget • Outcome of the external audit 		
<u>Comment:</u>				
<i>c. Constantly seek to improve the quality of contracted out services</i>	Establish a contract monitoring service	New officer structure in place to monitor and help manage existing and future contracts by July 2022	Existing resources	<p>Portfolio Holder for Council and Public Services</p> <p>Corporate Management Team</p>
<u>Comment:</u>				
<i>d. Apply for all relevant grants</i>	Research and identify all grants available to the council	Grant applications are made regularly subject to the council meeting specified criteria.	Existing resources	<p>Portfolio Holder for Finance and Budget</p> <p>Assistant Director of Resources</p>

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<u>Comment:</u>				
<i>e. Set a Medium Term Financial Strategy (MTFS) to fund council services by a prudent mix of investment, services and tax income, while maintaining adequate reserves</i>	<p>The MTFS is produced annually setting out the 5-year financial position for approval by Council in February.</p> <p>This is a live document and will be updated if there are any significant changes to the Council's financial position during the year.</p>	<p>The MTFS will be reviewed in line with the work programme of Blueprint Uttlesford.</p> <p>It is expected an updated mid-year MTFS will be submitted to Council, setting out the impact of the project work carried out in the first half of the year.</p>	Existing resources	<p>Portfolio Holder for Finance and Budget</p> <p>Assistant Director of Resources</p>
<u>Comment:</u>				
<i>f. Follow best practices for investment risk management and board composition</i>	Continue to ensure best practice is followed	To provide assurance and minimise risk with the commercial portfolio.	Existing Resources	<p>Portfolio holder for the Economy, Investment and Corporate Strategy</p> <p>Director of Finance and Corporate Services</p> <p>Assistant Director of ICT and Facilities</p>
<u>Comment:</u>				