

Committee:	Cabinet	Date:	Wednesday, 4 April 2018
Title:	Corporate Plan Delivery Plan 2018/19		
Portfolio Holder:	Leader of the Council, Lead for Strategy, Strategic Partnerships and the Local Plan		
Report Author:	Dawn French, Chief Executive dfrench@uttlesford.gov.uk Tel: 01799 510400	Key decision:	N

Summary

1. The Corporate Plan was agreed by Council at its meeting on 22 February 2018. This reports sets out the detailed delivery plan for 2018/19.

Recommendations

2. To approve the Corporate Plan Delivery Plan 2018/19, attached at Appendix B.

Financial Implications

3. All financial implications arising for the delivery plan are reflected in the budget for 2018/19, as approved by Full Council on 22 February 2018.

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 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

6. The Corporate Plan 2018-2022 was adopted by Full Council at its meeting on 22 February and is attached at Appendix A. The corporate plan priorities are:
 - 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 Delivery Plan, attached at Appendix B, sets out the more significant actions/projects (outputs), expected outcomes and performance measures by which success will be measured. 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.

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 to 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.

8. 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.
9. It is intended that progress on the Delivery Plan will be discussed by Cabinet quarterly in 2018/19.
10. In addition to supporting the Corporate Plan, the delivery plan also demonstrates the Council's contribution to the Future of Essex, which was produced by a wide range of Essex partners from the public and voluntary sectors. The Council indicated its support for this document and the principles contained within it as its meeting on 7 December 2017.
11. The Future of Essex sets out seven ambitions to guide the county's evolution to 2035:
 - Unite behind a sense of identity
 - Enjoy life long into old age
 - Provide an equal foundation for every child
 - Strengthen communities through participation
 - Develop our county sustainably
 - Connect us to each other and the world
 - Share prosperity with everyone
12. All of the actions under the Council's priority to Promote thriving, safe and healthy communities also contribute to the Future of Essex ambitions, as does the Council's plans for enabling 98% of homes and businesses in the District to access fibre superfast broadband by the end of 2019.
13. It is intended for the Delivery Plan that it is a dynamic document, which 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 2018/19 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.

Risk Analysis

14.

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 Corporate Plan 2018 - 2022

Appendix B – Corporate Plan Delivery Plan 2018/19