

Committee:	Cabinet	Date:
Title:	Final Progress report on the Corporate Plan Delivery Plan 2017/18	Wednesday, 4 April 2018
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 2017-21 was agreed by Council at its meeting on 23 February 2017 and the delivery plan for 2017/18 was agreed by Cabinet at its meeting on 30 March 2017.
2. This report provides the final end of year progress against the Corporate Plan Delivery Plan 2017/18.

Recommendations

3. To note the final progress report against the Corporate Plan Delivery plan 2017/18, attached at Appendix A.

Financial Implications

4. 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

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 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

7. The Corporate Plan 2017 – 2021 was adopted by Full Council at its meeting on 23 February 2017. 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
8. The Corporate Plan Delivery Plan (CPDP) for 2017/18, 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.
9. Appendix A sets out the final progress against each element of the CPDP at the end of quarter four of 2017/18.
10. 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.

11. Good progress has been made across all the priorities and some will carry over into the 2018/19 delivery plan, requiring more than one year in which to deliver them.

12. Highlights from those projects concluded in 2017/18 include:

- a. The Uttlesford Youth Council was formally adopted in October;
- b. Crucial Crew was delivered by various agencies to 28 primary schools from across the District reaching 826 pupils with key safety messages.
- c. The Health and Wellbeing Strategy has been completed and endorsed by Cabinet; a very successful 'Stay well this winter' campaign was run in the late Autumn. The formal launch of Livewell, a new online platform helping people in Uttlesford and Essex to live healthier lifestyles, was launched in March, with a range of free activities for residents to try;
- d. With partners, UDC has delivered an innovative project looking at social isolation project which has resulted in the development of new and existing initiatives which promote social connectedness and challenge isolation and loneliness;
- e. Work has progressed on a number of redevelopments including Reynolds Court and Hatherley Court, with new properties developed at Sheds Lane and the The Moors together with 8 new build properties purchased at Radwinter. In addition, the district's first Independent Living Scheme is under construction at Radwinter Road in Saffron Walden;
- f. UDC ran a successful 'Crime not to Care' campaign utilising space on vehicles to promote the message across the district;
- g. 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
- h. The first Business Awards were held for Uttlesford businesses, sponsored by the Council;
- i. The council completed its purchase of a 50% of Chesterford Resreach Park; it also maximised income from its assets by letting space in London Road and at the museum, as well as selling land at DeVigier Avenue.

Risk Analysis

13.

Risk	Likelihood	Impact	Mitigating actions
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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: Q3 Corporate Plan Delivery Plan Actions Report 2017-18