

Committee:	Cabinet	Date:	Thursday, 12 July 2018
Title:	Corporate Plan Delivery Plan 2018/19 Quarter 1 Progress Update		
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:	No

Summary

1. The Corporate Plan was agreed by Council at its meeting on 22 February 2018 and the delivery plan was agreed by Cabinet at its meeting on 4 April 2018. This report sets out progress against the Corporate Plan Delivery Plan between April and June (Q1) although it provides more recent update where progress since the end of June has been significant.

Recommendations

2. To note progress against the Corporate Plan Delivery Plan, attached at Appendix A.

Financial Implications

3. All financial implications arising from the delivery plan were 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 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

6. The Corporate Plan 2018 – 2022 was adopted by Full Council at its meeting on 22 February. This refreshed the underpinning evidence for the 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
7. The Corporate Plan Delivery Plan (CPDP), adopted by Cabinet at its meeting on 4 April 2018, set out the more significant actions/projects (outputs), expected outcomes and performance measures by which success will be measured.
8. Appendix A sets out progress against each element of the CPDP at the end of quarter one of 2018/19, which covers the period April to June but where significant progress has been made after this period, this has been included in the narrative to give the most up to date picture.
9. 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 2018/19 budget. No changes have been made to the CPDP since it was adopted.

10. Good progress has been made on a number of the priorities, however, the following are drawn to members' attention as being of note:

- Local Plan – Regulation 19 publication plan approved for representations on 19 June
- Council now has completed control of the Disabled Facilities Grant having brought the service in house and this will see reductions in waiting times, reduce further complications and ongoing care costs
- The council's housing development programme continues to progress well
- Good progress continues with partners in delivering the district's first Independent Living Scheme and a purpose built scheme for people with learning difficulties
- Saffron Walden Town Centre businesses have voted strongly in favour of the proposals for a Business Improvement District (BID). Saffron Walden will now join over 300 other places in UK already seeing their own BIDs transform their town centres
- Two Planning Performance Agreements are in place, one for the Stansted Airport proposals and one for Kier's housing proposal in Saffron Walden
- New look Council website to go live in July

Risk Analysis

11.

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
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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.