

Report of	Assistant Chief Executive	Author	Matt Sterling 📞 282577
Title	New Strategic Plan Action Plan		
Wards affected	Not applicable		

This report covers the proposed Action Plan for the new Strategic Plan adopted earlier this year.

1. Action required

- 1.1 Cabinet is asked to approve the new Strategic Plan Action Plan (SPAP).
- 1.2 Cabinet is asked to approve plans to develop further items for the SPAP to be added for year 2.
- 1.2 Cabinet is asked to approve plans to assign the funding allocated for the Strategic Plan.

2. Background information

- 2.1 Cabinet approved a new Strategic Plan in February 2015 which describes the organisation's ambitions for the borough. At that time Cabinet asked officers to prepare a new action plan to achieve these ambitions.
- 2.2 This action plan includes actions to achieve each of the priorities in the Strategic Plan, some of which will take several years to achieve.
- 2.3 Officers are working on developing new ideas for the SPAP that were generated at a recent officer Masterclass. Once these are ready, Cabinet will be asked to approve their addition for the start of the second year of this plan.
- 2.4 Cabinet agreed to allocate £547,000 from the New Homes Bonus in the 2015/16 budget to support actions for delivery of the Strategic Plan in areas where it is felt additional resource is needed. During the first year more detailed plans will be developed for spending on specific projects.

3. Supporting information

- 3.1 The actions in this plan include some being directly provided by the Council, and many others involving partnerships with other agencies.
- 3.2 Our performance achieving these actions will be reported to Cabinet (and Scrutiny Panel) twice a year.

4. Strategic Plan references

This report provides an update of progress developing a new Strategic Plan Action Plan, to support the delivery of the Council's agreed Strategic Plan Priorities.

5. Consultation

The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

6. Publicity considerations

The report contains our Strategic Plan Action Plan. This is used to monitor the performance delivering Cabinet's ambitions for the Borough, and as such these may be of public interest. The report and related information is published on the [Performance and Improvement](#) section of the Council's website.

7. Financial implications

- 7.1. The sum of £547,000 was included in the 2015/16 revenue budget. This budget is expecting to be spent across the different themes of the Strategic Plan.
- 7.2. Spending is also expected across different financial years. This will be dealt with through carrying forward any unspent balances.
- 7.3. The allocations across themes and years may change based on any agreed specific projects. SPAP monitoring reports and budget reviews will reflect any changes made to these proposals.

8. Equality, Diversity and Human Rights implications

Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our aims of improving both services and the lives of everyone in the borough. Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators or actions. Progress on the Council's Equality Objectives are included within the Strategic Plan Action Plan Update.

9. Community Safety implications

There are performance measures and actions within the Strategic Plan Action Plan which aim to improve community safety and as such this report provides progress updates in this area.

10. Health and Safety implications

This report has no direct implications with regard to Health and Safety.

11. Risk Management implications

We aim to deliver against the Strategic Plan Action Plan Actions, as both form a key part of our performance framework and expectations around delivery of our priorities to the residents of Colchester borough.

Appendix

Strategic Plan Action Plan.