

DRAFT – Corporate Plan Delivery Plan 2017/18 revised

Corporate Plan Commitment: Promote thriving, safe and healthy communities					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Encouraging the production of Neighbourhood plans	Communities fully engaged in positively planning for sustainable development to deliver growth.	Support 9 parish and town councils currently developing their neighbourhood plans; establish a neighbourhood plan network	Key stages reached by each neighbourhood plan Neighbourhood plan workshops for neighbourhood plan groups in March and September 2017 Neighbourhood Plan network established	Support for Rural Community Council of Essex. £10K budget for 2017/18 £15K budget provision for consultancy to support neighbourhood plan groups. £35K grant in 2017/18 from Department for Communities and Local Government for community led housing delivery. Planning Policy Manager and local plan team	Assistant Director - Planning
Encouraging young people to live well	Volunteering, engagement in civic life and being active Young people feeling more informed and connected	Develop and deliver a campaign to raise awareness and participation in volunteering targeted at young people	Decision as to whether to establish an Uttlesford Youth Council	Youth Initiatives Working Group budget Community Development Officer	Assistant Director – Housing and Health
Engaging with communities	Residents' satisfaction with opportunities to be informed and involved	Develop a model for increasing community engagement (including information and consultation) Establish a Local Councils Liaison Forum	New mechanisms for increasing engagement determined and timetable for implementation established	Support to member working group; further resources dependent on recommendations	Assistant Director – Corporate Services

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Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Working through the LSP and with partners to promote and address health and wellbeing priorities and activities through Livewell	<p>More effective collaboration and greater impact on health and wellbeing in Uttlesford</p> <p>Delivery of evidence-based programmes that contribute to improved Health and Wellbeing</p>	<p>Develop a Health and Wellbeing Strategy that takes account of local and national priorities, including physical activity and access to sport</p> <p>Contribute to the work of the Uttlesford and West Essex Health and Wellbeing boards to deliver programmes that promote living well</p>	<p>Health and Wellbeing Strategy is developed to respond to identified needs</p> <p>Health and Wellbeing data collection – and analysis. Indicators will be measured against the Public Health Outcomes framework</p>	<p>Budget provision for health and wellbeing team including Senior Health Improvement officer</p> <p>£26.5k pa - Public Health budget until Mar 2018</p>	Assistant Director – Housing and Health
Working with partners to tackle loneliness and isolation	Reduction in loneliness and associated health impacts	To be determined as part of the Essex Strengthening Communities pilot	To be determined as part of the Essex Strengthening Communities pilot	To be determined as part of the Essex Strengthening Communities pilot	Assistant Director – Housing and Health
Working with partners to improve community safety	Reduction in fear of crime and incidents of crime and antisocial behaviour	Detailed in the Uttlesford CSP action plan	Detailed in the Uttlesford CSP action plan	Within existing resources of community safety officer and all departments of the council	Assistant Director – Housing and Health
Delivering a new build council homes programme	<p>Well designed and affordable new homes built to replace those lost through Right To Buy sales</p> <p>Making a contribution to meeting local housing needs</p>	Carry out development appraisals of identified sites and review business plan capacity to develop further sites	Delivery of approximately 6 - 10 properties per year	<p>£6.89m – development budget within the Housing Revenue Account</p> <p>Housing and Communities Manager, Development Manager</p>	Assistant Director – Housing and Health

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Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Promoting better standards in private rented housing	Strengthened relationships with private sector landlords Safe homes, free from category 1 hazards for those living in the private rented sector	Develop a Private Sector Housing Strategy Develop a Private Sector Housing Renewal Strategy	New strategy developed New strategy developed	£50k pa - private sector renewal grant Principal Environmental Health Officer	Assistant Director – Housing and Health
Supporting people to remain living in their own homes	Reduction in the time people have to wait for adaptations Reduction in cold homes and fuel poverty	Improve/Increase the scope of the Disabled Facilities Grant service Enable more sustainable homes by increasing energy efficiency and reducing fuel poverty	Updates to Corporate Management Team BRE data analysis Uttlesford's Energy Switch Scheme (3 times/year) for cheaper energy tariffs Deliver the targeted campaign in partnership with the Citizens Advice Bureau	£260k pa – capital /Disabled Facilities Grant funding £50k pa - private sector renewal grant Principal Environmental Health Officer Energy Officer	Assistant Director – Housing and Health
Delivering supported housing units for vulnerable/older people	Provision of well designed, more suitable accommodation to meet vulnerable/older residents' needs, enabling moves from less appropriate housing, enabling older people to live independently	Complete Phase I of the redevelopment of Reynolds Court and commence phase 2; remodel Hatherley Court sheltered accommodation; explore options to remodel Walden Place sheltered scheme and refurbish the listed main house for private sector flats Deliver extra care accommodation across the District	Handover of Reynolds Court Phase I Start on site of Reynolds Court Phase 2 Start on site of Hatherley Court remodelling scheme Completion of Radwinter Road extra care independent living scheme Start on site of Chelmsford Road Dunmow extra care independent living scheme Start on site of Everett Road scheme providing accommodation for people with learning disabilities	£11.5m - development budget within the Housing Revenue Account Housing and Communities Manager, Development Manager	Assistant Director – Housing and Health

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Corporate Plan Commitment: Protect and enhance heritage and character					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Producing and adopting a Local Plan	Growth accommodated in a sustainable manner	Complete preparation of local plan	Local Development Scheme will set out milestones	Planning Policy Manager, local plan team and consultancy provision in budget	Assistant Director - Planning
Promoting Pride in Uttlesford	Improved public realm	Address non-managed areas of estates, supplementary litter picking of roadside verges and urban roads and maintaining roundabouts	Public realm agreement with Essex County Council Love Essex campaign 2017	Additional resource for Street Services team led by Street Services Operations Manager in budget Sponsorship income from roundabouts	Director of Public Services
Working with others to increase access to the heritage and history of the District	Greater access to the Museum collections through digitisation and outreach programmes. Better access for the general public to Museum collections	Work with providers to increase access to the heritage	Successful HLF bid for 2-year project 'Stories of NW Essex' to run 2017-19 Temporary co-location of Fry Art Gallery on museum site Measures in 2017-18: % of collections at Shirehill Store to be digitised at inventory level No. of schools and communities around Uttlesford engaged or consulted by Learning & Outreach Officer	Museum Learning & Outreach Officer f/t Bid to HLF for Project-funded Collections Access Officer for 2 years with budget for digitisation and outreach Curatorial staff- and volunteer- time from Museum	Assistant Director – Corporate Services

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Corporate Plan Commitment: Protect and enhance heritage and character <i>(continued/...)</i>					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Encouraging positive planning that values heritage and promotes growth	Listed buildings adequately maintained	Review each individual building on the buildings at risk register on an annual basis Monitor the effectiveness of local plan conservation policies for the purposes of determining planning applications on an annual basis	1 property at risk safeguarded/ brought back into use per year. Yearly monitoring report Local Plan local development scheme	Existing budget provision for conservation and local plan. Conservation officers/ Planning Policy Manager	Assistant Director - Planning
Opposing a 2 nd runway at Stansted airport	Government aviation policy framework review does not support additional runway capacity at Stansted	Maintain regular and positive contact with Manchester Airport Group	Department for Transport topic papers	Existing budget of £23k	Director of Public Services

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Corporate Plan Commitment: Support sustainable business growth					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Promoting broadband and mobile telephony to support small businesses and home working	Create a competitive business location enabling retention of existing businesses, attraction of new businesses and business start-ups. Enhancing home working.	Investment in the Superfast Essex Phase Three programme. Lobbying of Superfast Essex to maximise the level of coverage in Uttlesford. Completion of the wireless superfast broadband project	95% premises able to access fibre based superfast broadband by end 2019.	Up to £500k investment in Superfast Essex Phase Three programme would be required from SIF. £100k budget to support wireless projects. Economic Development Officer and economic development team	Director of Public Services
Promoting town centres	Sustainable socio-economic hubs providing employment, services, business opportunities and places to meet and socialise.	Resourcing of Town Teams and Economic Development Working Group across the District. Supporting the development of Business Investment Districts (BIDs). Creation of a district wide car parking strategy and action plan.	Delivery of action plans resulting in increased footfall. Delivery of potential Saffron Walden Business Improvement District Project Plan.	Support for Town Teams £40k Support for BID(s) £30k Additional capacity to enable creation of car parking strategy, action plan and its implementation.	Assistant Director - Planning
Promoting economic benefits of Stansted Airport	Sustaining local businesses through supplying the airport and enabling attraction and retention of businesses.	Work with London Stansted Cambridge Consortium, Invest Essex, Meet the Buyer and other partners and initiatives.	Delivery of Meet the Buyer event New business investment attracted into the airport locality including review of use of airport northside with Manchester Airport Group Additional Business Rates	£13k contribution to Greater Cambridge Greater Peterborough £10k contribution to London Stansted Cambridge Consortium	Assistant Director - Planning

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Corporate Plan Commitment: Support sustainable business growth <i>(continued/...)</i>					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Working through the Local Strategic Partnership to promote economic growth, jobs and prosperity	Sustainable local economic growth	Contribute to the work of the Employment, Economy, Skills, Environment and Transport Group, West Essex Alliance, Local Enterprise Partnerships, London Stansted Cambridge Consortium and others to deliver programmes that promote economic prosperity	Delivery of the Employment, Economy, Skills, Environment and Transport Group work plan	Contributions to Greater Cambridge Greater Peterborough Local Enterprise Partnership and London Stansted Cambridge Consortium as above	Assistant Director - Planning
Encouraging more people to visit Uttlesford	Sustaining local businesses in the important visitor economy	Support the work of Town Teams and Economic Development Working Group in Stansted Work with the Saffron Walden Marketing Group	Promotion events in Dunmow and Stansted Increased visitor numbers at the key attractions in Saffron Walden i.e. Audley End House, Saffron Hall, Saffron Walden Museum, Fry Art Gallery	Support for town teams and Business Improvement District as above Economic Development Officer and economic development team	Assistant Director - Planning
Supporting business parks and business communities on industrial estates and support for the South Cambridge Science Cluster	Sustaining local businesses growth Enhanced communication with key Uttlesford firms	Support the work of Stansted Business Forum, Stansted Airport Chamber of Commerce and Shirehill Business Network. Development of the Uttlesford Business Database. Membership of and work with Cambridge Cleantech Network. Support Chesterford Research Park.	Growth in membership of the local business networks. Grow the Uttlesford Business Database to 2,000 entries. Deliver the Annual Business Breakfast. Additional Business Rates income for the Council	£4k Uttlesford Business Database £2k Annual Business Breakfast Economic Development Officer and economic development team	Assistant Director - Planning

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Corporate Plan Commitment: Support sustainable business growth <i>(continued/...)</i>					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Encouraging the establishment of a higher education offer in Uttlesford	Fill gap in supply of skilled labour Support local career path opportunities	Work with South East Local Enterprise Partnership, Essex County Council, Harlow College and Manchester Airport Group to deliver a further education facility at Stansted airport	Delivery plan for further education facility	Economic Development Officer and economic development team	Assistant Director - Planning

Corporate Plan Commitment: Maintain a financially sound and effective Council					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Setting a Medium Term Financial Strategy that balances prudent use of investment, reserves and capital	Balanced budget ensuring quality of service	To provide all reports and financial data as per the timetable in measures and milestones. Finance and Revenues and Benefits to continuously monitor the income and expenditure and liaise with relevant managers.	Budget setting and Council Tax approval timetable; Scrutiny – 7 th February 2017 Cabinet – 16 th February 2017 Full Council – 23 rd February 2017 Budget monitoring carried out monthly – quarterly reports to Corporate Management Team and Cabinet Quarter 1 – September 2017 Quarter 2 - December 2017 Quarter 3 – February 2018 Quarter 4 – June 2018 Final Accounts (audited) July 2018	Finance Team Revenues and benefits Teams All managers and staff to ensure that timely and accurate information is provided on all income and expenditure.	Assistant Director - Resources

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Corporate Plan Commitment: Maintain a financially sound and effective Council <i>(continued/...)</i>					
Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Maximising the use of our assets, including utilising the available space within the council offices	Use of Assets maximised to bring in income.	Rental of office space on ground floor. Apply for planning permission on any General Fund building plots that are not viable for the Council to develop so they can be sold on the open market Dispose of De Vigier Avenue site	Space rented Outline planning permission granted Land disposed of	Assistant Director, ICT and Facilities Facilities Manager £50,000 pa income if let £10,000 cost of planning fees Capital receipt	Assistant Director – ICT and Facilities
Reviewing all services to ensure efficiency and effectiveness	Decision on sharing a single depot site	Costs benefit analysis of options available.	Decision on whether or not to proceed	Director of Finance and Corporate Services Assistant Director, ICT and Facilities £15,000 cost of options appraisal	Director of Finance and Corporate Services Assistant Director, ICT and Facilities
Developing a commercial strategy for the council, including trading Aspire	Additional income to support the Medium Term Financial Strategy	Develop commercial strategy Appraisal of options to purchase land for building of commercial units Acquisition of suitable land and commence development process	Commercial strategy agreed Option appraisal completed and way forward agreed Acquisition process commenced Additional land purchased for commercial activity	Director of Finance and Corporate Services Assistant Director, ICT and Facilities Acquisition and build cost circa £4m	Director of Finance and Corporate Services Assistant Director, ICT and Facilities

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Programme/Project/ Activity Title	Outcomes	Activities for 2017/18	Output measures/milestones	Resources	Officer Responsible
Enabling enhanced self-service through the council website	Customers able to access council tax, business rates, housing benefits and housing rent account information on line and complete transactions/applications	Procurement of account system Installation of account system Launch and publicity for account system	Procurement of system by end 9/17 Launch of facility by end 3/18 Take-up to be measured in 18/19	Project Team comprising staff from Web team Revenues Benefits Information Communications Technology Cost £40,000 pa	Assistant Director – Corporate Services