

Corporate Plan Commitment: Promote thriving, safe and healthy communities					
Programme/Project/ Activity Title	Outcomes	Activities for 2019/20	Output measures/milestones	Resources	Officer Responsible/ Cabinet Member
Day Centres	Day centres that are efficient and effective and that promote activities to reduce social isolation and improve health and wellbeing	<p>New operating agreements in place for Great Dunmow and Stansted Day Centres</p> <p>Transfer staff to direct employment of the council where appropriate</p> <p>Assist management committees' transition to new ways of working</p> <p>Work with management committees to develop the centres as places for activities to improve health and wellbeing</p>	<p>Operating agreements in place – first agreement in place by end of September 2019</p> <p>If require staff transferred – staggered throughout year. First staff to transfer in September 2019</p> <p>New ways of working implemented - staggered throughout year. First of the two remaining day centres operating on new ways of working from October 2019</p>	<p>Within existing budget</p> <p>Transferred staff posts</p>	Richard Auty / Cllr Ranger
Local Plan	A sound Local Plan that guides development to 2033, to address needs and opportunities whilst	Prepare for and participate in its examination in public	Examination commenced First hearings July 2019	Approved budget for a range of resources	Gordon Glenday/ Cllr Susan Barker

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	protecting and enhancing heritage and character	Commence preparation of development plan documents setting out the master plans for the proposed garden communities			
Promote healthy lifestyles	Residents are active and optimise their health and well being	<p>Working with partners to increase the levels of participation in sports, leisure and cultural activities</p> <p>Raise awareness of local health and wellbeing activities for all residents</p> <p>Increase residents awareness and skills to improve their health and wellbeing</p> <p>Maintain independent living through Disabled Facilities Grants</p>	Success will be measured by key performance indicators and the delivery of targets for each of the priorities as set out within the Health and Wellbeing delivery plan	Within existing budget and Public Health grant	Roz Millership /Cllr Vic Ranger
Improve community safety	Communities that feel safe and secure	<p>Further develop the activities of the Community Hub</p> <p>Deliver identified actions of the new Strategic Assessment</p> <p>Work with partner agencies within the Community Safety Partnership to reduce and prevent crime and anti-social behaviour</p> <p>Ensure partnership</p>	<p>Success will be measured through annual surveys of residents, key performance indicators and the delivery of targets for each of the priorities as set out within the new Strategic Assessment</p> <p>Quarterly feedback from Towns and Parishes</p> <p>Monthly updates from PCSOs</p> <p>Quarterly update from RJ</p>	<p>Within existing budget (including funding for 2 PCSOs)</p> <p>Match funding in approved budget for a further 2 PCSOs</p> <p>Partner agencies</p>	Roz Millership /Cllr Vic Ranger

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		<p>working with town councils, parish councils and the PCSOs to address the fear of crime</p> <p>Make greater use of Restorative Justice (RJ) to help put right the harm caused by anti-social behaviour, enhancing public reassurance and confidence</p>	as to number of referrals and outcomes		
Continued support for the voluntary sector	Communities that are strong, self-sufficient, resilient and supportive	Continued work with voluntary sector, particularly the CVSU, to support vulnerable individuals and communities through a range of projects	These will be defined within each project	Within existing budget, including the grants budget	Roz Millership /Cllr Vic Ranger
Prevent homelessness	Increase in the prevention and the relief of homelessness within the district	Prevent Homelessness through early intervention methods	Success will be measured by key performance indicators and the delivery of targets for each of the priorities as set out within the Homelessness Strategy. Performance monitoring of quarterly statistical reports including the number of homelessness cases; average time spent by home-seekers in temporary accommodation	Within existing resources	Roz Millership /Cllr Julie Redfern

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<p>Deliver affordable housing</p>	<p>Good quality affordable homes for local people</p>	<p>Contribute to the provision of affordable housing supply by delivering/acquiring further new council homes;</p> <p>Work with developers and Registered Social Landlords to ensure delivery of required numbers of affordable housing on development sites;</p> <p>Continue to deliver the Housing Strategy particularly focussed on ensuring the right tenures and quality of homes for vulnerable groups in the district</p>	<p>Deliver new council homes or acquisitions through the Housing Revenue Account development programme</p> <p>Deliver required affordable housing targets in line with planned timescales</p>	<p>Within existing resources using RTB receipts. Additional HRA borrowing potential.</p>	<p>Roz Millership/ Cllr Julie Redfern</p>
<p>Improve private sector housing conditions</p>	<p>Private sector housing that is healthy and safe to live in</p>	<p>Implement the new range of measures to tackle rogue landlords under the new powers available to the Council in the Housing &amp; Planning Act 2016</p>	<p>Success will be measured by key performance indicators</p>	<p>Within existing resources</p>	<p>Roz Millership /Cllr Julie Redfern</p>

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Corporate Plan Commitment: <b>Protect and enhance heritage and character</b>					
<b>Programme/Project/ Activity Title</b>	<b>Outcomes</b>	<b>Activities for 2019/20</b>	<b>Output measures/milestones</b>	<b>Resources</b>	<b>Officer Responsible / Cabinet Member</b>
Walden Castle	Castle opened up for public access and suitable events	Installation of electricity, lighting and security and establish an events programme.	Work completed and access available to all – by end of August 2019  Events programme to be developed by December 2019	Within existing resources	Nicola Wittman / Cllr Howell
Museum Development Lottery Bid	The lottery grant will lay the foundations for a larger grant application to extend the museum by providing funding for feasibility and options appraisals and an audience development study with public consultation. In addition it will enhance the fundraising capabilities of the Saffron Walden Museum Society through training.	Bid to Lottery Fund	Work commenced on feasibility and options appraisal stages along with public consultation in preparedness for a bid to the HLF for an extension to the Museum building	Within existing resources	Richard Auty / Cllr Ranger
Street Cleansing Five Point Plan	A clean District that residents are proud of	Litter education initiative (delivered as part of overall Waste education and awareness programme)  Street Cleansing vehicles branded to	Reduced levels of litter and flytips  Resident and business feedback on satisfaction  Pre and post campaign surveys	Within existing resources	Ben Brown/Cllr Barker

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		<p>support litter education campaign</p> <p>Optimised street cleansing service</p> <p>Encouraging community litter picks</p> <p>Targeted enforcement activity</p>	<p>Number of community litter picks</p> <p>Number of FPN or other enforcement sanctions</p>		
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Corporate Plan Commitment: Support sustainable business growth					
Programme/Project/ Activity Title	Outcomes	Activities for 2019/20	Output measures/milestones	Resources	Officer Responsible/ Cabinet Member
Economic Development Strategy Action Plan	Positive interventions that support business growth	<p>Delivery of the strategy including engagement in a joint digital infrastructure strategy across West Essex and East Herts;</p> <p>Research the extent of lack of poor mobile communications and options for resolution;</p> <p>Participation in the Stansted Airport College Advisory Group;</p> <p>Progress local economic strategies for each new garden community.</p>	<p>New car park ticket machines procured.</p> <p>Car Parking Strategy.</p> <p>Progress with rollout of Phase 3 superfast broadband in Uttlesford.</p> <p>Essex-Herts Digital Innovation Zone (DIZ) strategy in place.</p> <p>Subject to outcome of bid to NEPP for capital funding for improvements to two car parks in Stansted Mountfitchet implementation of works.</p> <p>Subject to outcome of expression of interest in Future High Street Fund, development of full bid</p>	<p>Approved budget for a range of activities</p> <p>External funding via bidding</p>	<p>Gordon Glenday/ Cllr Howard Ryles</p>

Corporate Plan Commitment: <b>Maintain a financially sound and effective Council</b>					
<b>Programme/Project/ Activity Title</b>	<b>Outcomes</b>	<b>Activities for 2019/20</b>	<b>Output measures/milestones</b>	<b>Resources</b>	<b>Officer Responsible/ Cabinet Member</b>
Medium Term Financial Strategy (MTFS)	To ensure that the council maintains a budget that is financially viable and continues to provide services at an affordable level	<p>Budget monitoring carried out monthly to ensure full understanding of the in-year financial position and enable remedial action to be taken if necessary</p> <p>To continue the rollout of Zero Based Budgeting and service reviews for 2020/21 budget preparation</p> <p>To prepare the MTFS and all supporting budget reports for 2020/21</p>	<p>Monthly Budget monitoring with quarterly reports prepared for Cabinet</p> <p>Zero Based Budgeting for 2020/21 to begin in September to ensure approval process is complete to meet annual budget deadlines</p> <p>To identify areas of savings for 2020/21 (if this has not already been identified as part of the budget monitoring process)</p> <p>2020/21 budget papers and MTFS to be presented to Members in February 2019.</p>	<p>Finance Team</p> <p>CMT and SMT</p> <p>All budget managers</p>	Angela Knight/Cllr Howell
Chesterford Research Park	Significant contribution to the council's revenue budget	<p>Evaluation and delivery of most affordable method of financing for new unit(s)</p> <p>Agreement to fund, if</p>	At least one new request, if required, for funding for a new build unit received in 2019/20	Within the resources allocated, in principle, in the Investment Strategy (subject to Council final approval)	Angela Knight / Cllr Howell

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		required, the building of additional units for a new tenant on the park  Economic Development team work to promote the Park			
Uttlesford South Depot	Efficient and effective use of assets	Approved planning permission  Explore options for commencement of phase 1 prior to purchase of land  Operational planning activities associated with new site	Planning approval in June 2019  Land purchased – by end of March 2020	Within existing resources	Nicola Wittman / Cllr Howell
Workforce Development	An engaged and flexible workforce that is able to react to the changing local government environment	Develop a people plan  Bring on stream apprenticeships through the apprenticeship levy	An assessment of the skills gaps and shortages along with a remediation plan – end of December 2019  More apprentices – throughout 2019/20	Within existing resources	Richard Auty / Cllr Howell
Citizens Access	Enhanced self-service for council customers	Installation of online access to Council Tax, Rents, Housing Benefits and Business Rates	Online account access for customers is available – Ready for use by end of December 2019 and promoted through 2020/21 annual billing	Approved budget for IT investment and backfilling project team, if required	Richard Auty / Cllr Howell
Investment Strategy	Moving towards a self-financing council	Acquisition of commercial units in accordance with the	One investment completed by 30 September 2019	Within the resources allocated, in principle, in the Investment Strategy	Adrian Webb/ Cllr Howell

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		strategy	Second investment completed by 31 March 2020	(subject to Council final approval)	
Focus on delivery of Environmental Services	Ensuring that services are reliable, effective and offer good customer service.	Improvements in service delivery implemented and sustained.	Improvements in KPIs  Improved customer service – reduced complaints, improved service standards i.e. reduced wait times for bin deliveries, online booking on bulky waste collections.	Within the resources allocated	Ben Brown/Cllr Barker