

Corporate Plan Delivery Plan 2019/20

Quarter 1 Update



Commitment 1: Promote thriving, safe and healthy communities

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p>19-CPDP-01 Day Centres</p> <p>Day centres that are efficient and effective and that promote activities to reduce social isolation and improve health and wellbeing</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> • New operating agreements in place for Great Dunmow and Stansted Day Centres. • Transfer staff to direct employment of the Council where appropriate. • Assist management committees' decision to new ways of working. • Work with management committees to develop the centres as places for activities to improve health and wellbeing. <p><u>Output Measures and Milestones</u></p> <ul style="list-style-type: none"> • Operating agreements in place - first agreement in place by end of September 2019. If require staff transferred - staggered throughout year. First staff to transfer in September 2019. • New ways of working implemented - staggered throughout the year. First of the two remaining day centres operating on new ways of working from Oct 2019. 	<ul style="list-style-type: none"> • Within existing budget • Transferred staff posts 	<p>31-Mar-2020</p>	<p>Richard Auty</p>
			<p><u>Quarter 1 2019/20 Update</u></p> <p>Thaxted Day Centre continues to provide a full lunch service for users with participation numbers gradually increasing. This has been achieved by the Day Centre General Manager working proactively with local Sheltered Accommodation sites and partnership agencies. A new operating agreement is now established for the Garden Room DC, Saffron Walden, after staff were transferred across. It has taken some time to ensure all operating processes comply with council and external body regulations; however the Centre is now offering lunches four days a week and has a number of regular hirers. Work continues to increase lunch numbers along with looking for opportunities to offer the facility to support local partnership working. Discussions with the Trustees at the Great Dunmow DC are expected to restart once administration priorities are confirmed. Officers are in regular contact with Stansted Parish Council to support the continued use of the DC for lunch provision alongside the newly opened Hub building. Takeley continues to be used by hirers and former lunch customers are bussed to Thaxted DC once a week. In addition, the council is developing the use of centres as health and wellbeing hubs, with officers working closely with the health and wellbeing team. A recent example of this is the establishment of Yoga4Health sessions at the Garden Room.</p>	

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<p>19-CPDP-02 Local Plan</p> <p>A sound Local Plan that guides development to 2033, to address needs and opportunities whilst protecting and enhancing heritage and character.</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> • Prepare for and participate in its examination in the public realm. • Commence preparation of development plan documents setting out the master plans for the proposed garden communities. <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> • Examination commenced. • First hearings planned for July 2019. 	<ul style="list-style-type: none"> • Approved budget for a range of resources. 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>During this quarter the council submitted its statements in response to the Inspectors Matters, Issues and Questions (MIQs). A large number of statements of common ground were agreed and officers prepared for the hearings and the contents of the representors' statements. The hearings commenced on 2 July out of which a list of actions was generated. The Inspectors have indicated they will write to the council in September. The council has maintained a web page dedicated to informing the public regarding the local plan examination and published all the relevant documents for information and comment, as required.</p>	<p>Gordon Glenday</p>

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<p>19-CPDP-03 Promote Healthy Lifestyles</p> <p>Residents are active and optimise their health and wellbeing.</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> • Working with partners to increase the levels of participation in sports, leisure and cultural activities. • Raise awareness of local health & wellbeing activities for all residents. • Increase resident's awareness and skills to improve their health and wellbeing. • Maintain independent living through Disabled Facilities Grants. <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> • Success will be measured by key performance indicators and the delivery of targets for each of the priorities as set out within the Health & Wellbeing delivery plan. 	<ul style="list-style-type: none"> • Within existing budget and Public Health grant. 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>We are working with partners to deliver priorities of the Uttlesford Health and Wellbeing Strategy (2019-2022).</p> <p>Public Health (PH) grant funding is to be used to fund a part time Food Partnership co-ordinator. Further conversations are taking place with PH to secure funds to extend this post to full time to include delivery of Livewell child through the Primary schools in the District. Crucial Crew delivered from 21st to 24th June to all year 6 students in the District included healthy lifestyles, healthy relationships and mental health workshops.</p> <p>Walking for Health Programme has been launched with 6 health walks now taking place across the district led by volunteers. A collaborative initiative has formed between the health walk programme and Saffron Walden Museum to introduce activities onto the walks. This launched on 25th May and includes ideas like inviting a local wildlife expert along to some of the walks across the district, for the public to increase their knowledge and interest for wildlife and the countryside. "My Weight Matters" programme is going well. The majority of people completing the programme have made some great progress towards losing their 5% weight loss goal.</p> <p>The Disabled Facilities Grants (DFG) service continues to work with Essex County Council to extend the range of adaptations to facilitate independent living. Current grant funding remains the lowest in Essex. UDC, Epping Forest and Harlow (West Essex Quadrant) are participating in a pilot exercise to fast track adaptations to facilitate rapid discharge from hospital, involving a shared Occupational Therapist.</p>	<p>Roz Millership</p>

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19-CPDP-04 Improve Community Safety	<u>Activities for 2019/20</u>	<ul style="list-style-type: none"> • Within existing budget (including funding for two PCSOs). • Match funding in approved budget for further two PCSOs. • Partner agencies. 	31-Mar-2020	Roz Millership
<p>Communities that feel safe and secure.</p>	<ul style="list-style-type: none"> • Further develop the activities of the Community Hub. • Deliver identified strategies of the new Strategic Assessment. • Work with partner agencies within the Community Safety Partnership to reduce and prevent crime and anti-social behaviour. • Ensure partnership working with town councils, parish councils and the PCSOs to address the fear of crime. • Make greater use of Restorative Justice (RJ) to help put right the harm caused by anti-social behaviour, enhancing public reassurance and confidence. <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> • 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. • Quarterly feedback from Towns and Parishes. • Monthly updates from PCSOs. • Quarterly update from RJ as to number of referrals and outcomes. 		<p><u>Quarter 1 2019/20 Update</u></p> <p>The Strategic Assessment for 2019/20 has been completed in partnership with the Community Safety Partnership (CSP) analyst. The Strategic Assessment for 2020/21 will be started in Dec 2019 and will include a resident's survey. The CSP has a new action plan reflecting district issues, which the CSO and partners will implement.</p> <p>The Community Safety Hub continues to strengthen with positive outcomes. Agencies are using the hub regularly as a base whilst in the District which enhances partnership working. Hub meetings are well attended where a multi-agency approach is given to low level crime and anti-social behaviour issues.</p> <p>Safeguarding policies and procedures have been reviewed and aligned with new legislation.</p> <p>Safer Streets events have been held in Little Canfield and Great Chesterford, allowing partners to work together to 'make the streets safer'. Uttlesford District Council, Essex Police, Essex Fire and Rescue Service, Safer Essex Roads Partnership and North Essex Parking Partnerships were the agencies in attendance. The High Sheriff visited the Safer Streets project in Great Chesterford to look at partnership projects including, Men's Sheds, Digital Buddies. A funding application for automatic number plate recognition (ANPR) capability to be added to the CCTV in Stansted was successful. This camera will give some coverage to the B1383 helping to identify offenders moving from one side of the district to the other.</p> <p>The Restorative Justice hub, which is made up of agencies across Essex who work to support victims of crime, reduce offending and support communities, received 17 referrals from the district last year with 4 positive outcomes (29%) recorded.</p>	

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<p>19-CPDP-05 Continued support for the voluntary sector</p> <p>Communities that are strong, self-sufficient, resilient and supportive.</p>	<p><u>Activities for 2019/20</u> Continued work with voluntary sector, particularly the CVSU, to support vulnerable individuals and communities through a range of projects.</p> <p><u>Output Measures/Milestones</u> These will be defined within each project.</p>	<ul style="list-style-type: none"> • Within existing budget, including grants budget. 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>Continued strengthening of partnership working with the voluntary sector.</p> <p>Current work, which is being led by our CVSU partner, includes:</p> <ul style="list-style-type: none"> ◇ Digital Buddies service - providing home visits to set up and maintain smart / digital devices that make life in the home a little bit easier. ◇ Funding received for a Community Builder (CB) to work in North Uttlesford from 1st April 2019. Further funding has been applied for to support further CBs across the area (bid made with West Essex partners) ◇ Green Matters gardening project has been going for one year. The project has completed 83 gardens, and carried out 40+ Trip and Falls assessments, which were then linked to sign posting, prevention advice or remedial work being carried out. ◇ Winter warmth handyman service is being offered in conjunction with the Environmental Health department. 	<p>Roz Millership</p>

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<p>19-CPDP-06 Prevent homelessness</p> <p>Increase in the prevention and the relief of homelessness within the district.</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> Prevent Homelessness through early intervention methods. <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> Success will be measured by key performance indicators and the delivery of targets for each of the priorities set out within the Homelessness Strategy. Performance monitoring of quarterly statistical reports including the number of homelessness cases; average time spent by homeseekers in temporary accommodation. 	<ul style="list-style-type: none"> Within existing resources. 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>The Council's Housing Service has embedded a new model of service delivery to comply with the new Homelessness Reduction Act 2017.</p> <p>Customers now receive assessments that actively seek to understand more than just the housing situation. This is time intensive work supporting vulnerable customers with complex issues who are homeless or at risk of homelessness.</p> <p>Through the Homelessness Partnership there is an increased level of multi-agency response to support needs. The new approach has had some success as can be seen by the improving performance indicators. During Quarter 1 2019/20 there were 36 cases where homelessness was prevented or relieved in accordance with the Homelessness Reduction Act. This result significantly exceeded the target of 23 cases.</p>	<p>Roz Millership</p>

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<p>19-CPDP-07 Deliver Affordable Housing</p> <p>Good quality affordable homes for local people.</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> • Contribute to the provision of affordable housing supply by delivering/acquiring further new Council homes. • Work with developers and Registered Social Landlords to ensure delivery of required numbers of affordable housing on development sites. • Continue to deliver the Housing Strategy particularly focused on ensuring the right tenures and quality of homes for vulnerable groups in the district. <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> • Deliver new council homes or acquisitions through the Housing Revenue Account development programme. • Deliver required affordable housing targets in line with planned timescales. 	<ul style="list-style-type: none"> • Within existing resources using RTB receipts. • Additional HRA borrowing potential. 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>Construction of 3 sites currently progressing - Hatherley Court Phase II (15 homes), Newton Green, Dunmow (4 homes) and Frambury Lane, Newport (4 homes). Planning permission has been granted for 16 new properties at The Moors in Little Dunmow and a grant of £460,000 has been awarded by Homes England towards this project, this will enable 8 of the 16 properties to be delivered at social rents.</p> <p>The council has purchased a development site in Great Chesterford which already has planning permission for market houses. New plans are being progressed to change the site layout to deliver 13 new affordable rent council homes.</p> <p>Member approval has been given for the appropriation from the General Fund of a development site in Saffron Walden, subject to planning permission. If planning is approved this will deliver 14 new affordable rent council properties.</p> <p>Work is progressing on the designs for Walden Place in Saffron Walden that will enable the detachment and then disposal of the Grade 2 listed building with the re-provision of the communal areas and additional sheltered flats.</p> <p>For 2018/19 the targets for the delivery of new affordable homes were far exceeded. We delivered 43 new council properties compared to the 34 targeted and further delivered 309 new affordable homes considerably passing the 120 targeted. We expect this performance to continue during the 2019/20 year.</p>	<p>Roz Millership</p>

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<p>19-CPDP-08 Improve private sector housing conditions</p> <p>Private sector housing that is healthy and safe to live in</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> • Implement the new range of measures to tackle rogue landlords under the powers available to the Council in the Housing & Planning Act 2016. <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> • Success will be measured by key performance indicators. 	<ul style="list-style-type: none"> • Within existing resources. 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>Proactive work relating to empty homes continues. Officers have issued a notice of confirmation to compulsory purchase a property in Little Easton and will be focusing attention on the next high-risk properties in the district.</p> <p>The Council has now licensed 15 houses of multiple occupation (HMOs). Despite promotion of the changes to the definition that came into force on 1st October 2018, officers suspect that there are a number of landlords have yet to come forward and apply and are taking the proactive approach of contacting these landlords.</p>	<p>Roz Millership</p>

Commitment 2: Protect and enhance heritage and character

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19-CPDP-09 Walden Castle Castle opened for public access and suitable events.	<u>Activities for 2019/20</u> • Installation of electricity, lighting and security and establish an events programme. <u>Output Measures/Milestones</u> • Work completed and access available to all - by end of August 2019. • Events programme to be developed by December 2019.	• Within existing resources.	31-Mar-2020	Nicola Wittman
<u>Quarter 1 2019/20 Update</u> Project has been delayed due to issues around suitable flooring for inside the Castle. This has now been resolved and the contract for works has been awarded to Barkers for the final stage of the work. This is due to commence in September 2019 and complete by the end of the calendar year.				

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19-CPDP-10 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.	<u>Activities for 2019/20</u> • Bid to Lottery Fund <u>Output Measures/Milestones</u> • 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.	31-Mar-2020	Richard Auty
<u>Quarter 1 2019/20 Update</u> Following the successful application to the National Lottery Heritage Fund, consultant briefs have been finalised for two of the key pieces of work in the bid. Adverts are currently out for quotes for the Audience Development Study and Options Appraisal and Feasibility Study. Appointments are expected to be made in early September. The results of these studies will inform the second stage of plans to develop the museum service and improve its long term resilience.				

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<p>19-CPDP-11 Street Cleansing Five Point Plan</p> <p>A clean District that residents are proud of.</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> • Litter education initiative (delivered as part of overall Waste education and awareness programme). • Street Cleansing vehicles to be branded to support litter education campaign. • Optimised street cleansing service. • Encouraging community litter picks. • Targeted enforcement activity <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> • Reduced levels of litter and fly tips • Resident and business feedback on satisfaction • Pre and post campaign surveys • Number of community litter picks • Number of FPN or other enforcement sanctions. 	<ul style="list-style-type: none"> • Within existing resources. 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>Progress against the Street Cleansing Five Point Plan has been good. The five point plan focuses on five key areas and an update is provided below:</p> <ul style="list-style-type: none"> ◇ <i>Educate</i>, particularly school age children: Litter and the impact on the environment is now included in all school visits and talks to other groups as appropriate. ◇ <i>Conduct a media campaign including on the side of the waste vehicles</i>: The Street Cleansing vans are being branded with artwork nearing completion and the Council is working with the Cleaner Essex Group to coordinate media campaigns targeting car thrown litter, cigarette litter and fly-tipping. ◇ <i>Increase Council resource to litter pick</i>: Recruitment to vacancies within the team have now been completed however one person is leaving in August. Plans are in place to recruit quickly. ◇ <i>Encourage more volunteers to litter pick</i>: The council supports volunteer litter picking activities and is supplying kits to organised groups and disposing of any wastes collected. ◇ <i>Identify and prosecute offenders</i>: We are planning a number of targeted enforcement activities later in the year. 	<p>Ben Brown</p>

Commitment 3: Support sustainable business growth

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<p>19-CPDP-12 Economic Development</p> <p>Strategy Action Plan Positive interventions that support business growth.</p>	<p>Activities for 2019/20</p> <ul style="list-style-type: none"> • Delivery of the strategy including engagement in a joint digital infrastructure strategy across West Essex and East Herts. • Research the extent of lack of poor mobile communications and options for resolution. • Participation in the Stansted Airport College Advisory Group • Progress local economic strategies for each new garden community. <p>Output Measures/Milestones</p> <ul style="list-style-type: none"> • New car park machines procured. • Car parking strategy. • Progress with rollout of Phase 3 superfast broadband in Uttlesford. • Essex Digital Innovation Zone (DIZ) strategy in place. • Subject to outcome of bid to NEPP for capital funding for improvements to two car parks in Stansted Mountfitchet, implementation of works. • Subject to outcome of expression of interest in Future High Street Fund, development of full bid. 	<ul style="list-style-type: none"> • Approved budget for a range of activities. • External funding via bidding. 	<p>31-Mar-2020</p> <p>Quarter 1 2019/20 Update We continue to support the EESET sub group of Uttlesford Futures and delivery of projects such as the Careers Fair and Dragons Challenge. To encourage more visitors into Uttlesford, service level agreements have been established with Visit Essex and Visit Cambridge. We are a lead partner in the creation of the Cross Border Partnership for Uttlesford, Epping Forest, Harlow and East Herts to encourage more visits. We are supporting local businesses and economic groups through the Saffron Walden BID positive vote, submitting a BID to the Future High Street Fund and also supporting the Stansted Business Forum, Great Dunmow Town Team and Saffron Walden Meet the Town Team. Frameworks have been created for external support for economic development strategies including the relation between the airport and garden communities. We have supported the Stansted Airport College, and sponsored airport business development events such as Meet-the-Buyer & Checkin. Workshops have been undertaken to support economic development plans for the Garden Communities. We are currently independently auditing the current percentage of premises in Uttlesford with access to superfast broadband. We have targeted that 92% of premises within Uttlesford will have superfast broadband by the end of the 2019/20 year. Superfast Essex has advised a further delay to the Gigaclear rollout of ultrafast broadband taking the final delivery date from July 2020 to December 2021. The premises target will be reviewed in Quarter 2 once the position is clear. As expected, the Future High Street Fund bid was not successful. Work continues in support of Great Dunmow town centre including the revitalised Town Team.</p>	<p>Gordon Glenday</p>

Commitment 4: Maintain a financially sound and effective Council

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<p>19-CPDP-13 Medium Term Financial Strategy</p> <p>To ensure that the Council maintains a budget that is financially viable and continues to provide services at an affordable level.</p>	<p><u>Activities for 2019/20</u></p> <ul style="list-style-type: none"> • Budget monitoring carried out monthly to ensure full understanding of the in-year financial position and enable remedial action to be taken if necessary. • To continue the rollout of Zero Based Budgeting and service reviews for 2020/21 budget preparation. • To prepare the MTFS and all supporting budget reports for 2020/21. <p><u>Output Measures/Milestones</u></p> <ul style="list-style-type: none"> • Monthly Budget monitoring with quarterly reports prepared for Cabinet. • Zero Based Budgeting for 2020/21 to begin in September to ensure approval process is complete to meet annual budget deadlines. • To identify areas of savings for 2020/21 (if this has not already been identified as part of the budget monitoring process). • 2020/21 budget papers and MTFS to be presented to Members in February 2019. 	<ul style="list-style-type: none"> • Finance Team • SMT and CMT • All budget managers 	<p>31-Mar-2020</p> <p><u>Quarter 1 2019/20 Update</u></p> <p>The monitoring of budgets is underway, and the first quarterly report for predicted outturn in 2019/20 will be presented to members at the September meeting of Cabinet. An efficiency workshop with Senior Managers is scheduled to take place in August to support the budget setting process. Service areas still to be identified as part of the rolling review programme (this will encompass the principles of zero-based budgeting); this needs to be aligned with new members' priorities.</p>	<p>Angela Knight</p>

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19-CPDP-14 Chesterford Research Park Significant contribution to the Council's revenue budget.	<u>Activities for 2019/20</u> <ul style="list-style-type: none"> Evaluation and delivery of most affordable method of financing for new unit(s) Agreement to fund, if required, the building of additional units for a new tenant on the park. Economic Development team work to promote the Park. <u>Activities Measures/Milestones</u> <ul style="list-style-type: none"> At least one new request, if required, for funding for a new build unit received in 2019/20. 	<ul style="list-style-type: none"> Within the resources allocated, in principle, in the Investment Strategy (subject to Council final approval). 	31-Mar-2020	Angela Knight
<u>Quarter 1 2019/20 Update</u> The output for the action is for at least one new request during the 2019/20 year; no new requests have been received for financing a new unit or refit of a vacant unit. Work is ongoing with the refurbishment of Building 60 and tenants to take occupation upon completion of the building in late spring of 2020.				

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19-CPDP-15 Uttlesford South Depot Efficient and effective use of assets.	<u>Activities for 2019/20</u> <ul style="list-style-type: none"> Approved planning permission Explore options for commencement of phase 1 prior to purchase of land. Operational planning activities associated with new site. <u>Output Measures/Milestones</u> <ul style="list-style-type: none"> Planning approval in June 2019. Land purchased - by end of March 2020. 	<ul style="list-style-type: none"> Within existing resources. 	31-Mar-2020	Nicola Wittman
<u>Quarter 1 2019/20 Update</u> The planning application is awaiting determination by the Planning Committee; however no meeting date has yet been given. This in part due to a second application being submitted by a third party promoting their site as suitable for the UDC depot. This is likely to mean both applications need to be determined at the same meeting. It is understood the second application is not yet ready to go to Committee. This project will only continue on the proposed site if planning permission is obtained. Failure to gain permission will revert the project back to the stage of looking for a suitable site.				

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19-CPDP-16 Workforce Development An engaged and flexible workforce that is able to react to the changing local government environment.	<u>Activities for 2019/20</u> <ul style="list-style-type: none"> • Develop a people plan. • Bring on stream apprenticeships through apprenticeship levy. <u>Output Measures/Milestones</u> <ul style="list-style-type: none"> • An assessment of the skills gaps and shortages along with a remediation plan - end of December 2019. • More apprentices - throughout 2019/20. 	<ul style="list-style-type: none"> • Within existing resources. 	31-Mar-2020	Richard Auty
<u>Quarter 1 2019/20 Update</u> Preparations underway for a second tranche of managers to undertake the Institute of Leadership and Management Level 5 qualification during the year following a successful course last year. Work is progressing to use the Apprenticeship Levy to upskill staff in areas where it has proven difficult to recruit - planning and building control are exploring a series of degree apprenticeships. A strategic review of HR has been completed by a consultant supplied by the East of England Local Government Association and the report will be used to inform future service developments.				

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19-CPDP-17 Citizens Access Enhance self-service for council customers.	<u>Activities for 2019/20</u> <ul style="list-style-type: none"> • Installation of online access to Council Tax, Rents, Housing Benefits and Business Rates. <u>Output Measures/Milestones</u> <ul style="list-style-type: none"> • Online account access for customers is available - Ready for use by end of December 2019 and promoted through 2020/21 annual billing. 	<ul style="list-style-type: none"> • Approved budget for IT investment, and backfilling project team, if required. 	31-Mar-2020	Richard Auty
<u>Quarter 1 2019/20 Update</u> First stage testing of the Citizens Access modules has been completed in Revenues and Benefits. The Customer Service team is now testing the system and logging issues. Live user testing will commence once this stage of testing is complete. Communications Plan for public roll-out is being developed, with an expected go-live in the autumn.				

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19-CPDP-18 Investment Strategy	<u>Activities for 2019/20</u> • Acquisition of commercial units in accordance with the Investment Strategy.	• Within the resources allocated, in principle, in the Investment Strategy (subject to Council final approval).	31-Mar-2020	Adrian Webb
Moving towards a self-financing Council.	<u>Output Measures/Milestones</u> • One investment completed by 30th September 2019. • Second investment completed by 31st March 2020.		<u>Quarter 1 2019/20 Update</u> A revised Investment Strategy and Investment Steering Group structure will be brought to Cabinet and Council in the Autumn. The original timetable of an investment by 30 th September 2019 will not be met. The aim is now one investment, producing a net income of at least £400,000 per annum, to be delivered by 31 March 2020.	

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19-CPDP-19 Environmental Services Delivery	<u>Activities for 2019/20</u> • Improvements in service delivery implemented and sustained.	• Within the resources allocated.	31-Mar-2020	Ben Brown
Ensuring that services are reliable, effective and offer good customer service.	<u>Output Measures/Milestones</u> • 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.		<u>Quarter 1 2019/20 Update</u> Overall the performance indicators for Street/Environmental Services have improved dramatically within the last year. Specifically, waiting times for new bins have considerably reduced, and most new requests are delivered within 7 working days. Grounds maintenance and street cleansing performance has also improved and sickness levels have reduced. Work is however required to improve our response to those bins that are missed. We are working on the process for online bookings of bulky waste collections, and this project links to upgrading the Council's Collective Software which helps us manage operations.	