

# Corporate Plan Delivery Plan 2019/20

## Quarter 3 Update – Cabinet



### Commitment 1: Promote thriving, safe and healthy communities

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-01 Day Centres</b>  Day centres that are efficient and effective and that promote activities to reduce social isolation and improve health and wellbeing	<p><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>• New operating agreements in place for Great Dunmow and Stansted Day Centres.</li> <li>• Transfer staff to direct employment of the Council where appropriate.</li> <li>• Assist management committees' decision to new ways of working.</li> <li>• Work with management committees to develop the centres as places for activities to improve health and wellbeing.</li> </ul> <p><b><u>Output Measures and Milestones</u></b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Within existing budget</li> <li>• Transferred staff posts</li> </ul>	31-Mar-2020	Richard Auty
<p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p> <p>Following the recruitment of the Day Centre Support Officer post, work is underway with regards to reviewing all operational processes at the Saffron Walden and Thaxted Centres. Progress has been hampered due to staff absence but by early February we will be back to a full complement and further improvements to day-to-day activities, usage and hire arrangements will be implemented.</p> <p>Positive discussions with the Management Committee at Great Dunmow have taken place with regard to a renewed agreement, which will be in place no later than April 2021. Discussions have been held with the Chair of Stansted Day Centre and short term support may be required from the council in early 2021.</p> <p>Further work will be undertaken in the new year with the Communities Team to explore areas of opportunity for usage and hire across all day centres. This will help the centres to become more community-focused and utilised by a wider range of groups and organisations.</p> <p>Senior Officers are awaiting any further information regarding future direction of the day centre service from the Cabinet Member following earlier discussions.</p>				

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p><b>19-CPDP-02 Local Plan</b></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><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>• Prepare for and participate in its examination in the public realm.</li> <li>• Commence preparation of development plan documents setting out the master plans for the proposed garden communities.</li> </ul> <p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• Examination commenced.</li> <li>• First hearings planned for July 2019.</li> </ul>	<ul style="list-style-type: none"> <li>• Approved budget for a range of resources.</li> </ul>	<p>31-Mar-2020</p> <p><b><u>Quarter 3 2019/20 Update (17/01/2020)</u></b></p> <p>The Inspectors' letter has been received and the Council is giving thought to its response.</p>	<p>Gordon Glenday</p>

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-03 Promote Healthy Lifestyles</b>	<u><b>Activities for 2019/20</b></u> <ul style="list-style-type: none"> <li>Working with partners to increase the levels of participation in sports, leisure and cultural activities.</li> <li>Raise awareness of local health &amp; wellbeing activities for all residents.</li> <li>Increase resident's awareness and skills to improve their health and wellbeing.</li> <li>Maintain independent living through Disabled Facilities Grants.</li> </ul>	<ul style="list-style-type: none"> <li>Within existing budget and Public Health grant.</li> </ul>	31-Mar-2020	Roz Millership
Residents are active and optimise their health and wellbeing.	<u><b>Output Measures/Milestones</b></u> <ul style="list-style-type: none"> <li>Success will be measured by key performance indicators and the delivery of targets for each of the priorities as set out within the Health &amp; Wellbeing delivery plan.</li> </ul>		<u><b>Quarter 3 2019/20 Update (09/01/2020)</b></u> During Quarter 3, we have continued working with partners to identify projects to promote healthy lifestyles within the district and the deliver the Health & Wellbeing Board's priorities. Examples of this work includes: <ul style="list-style-type: none"> <li>Yoga4Health classes have been established and running for 20 weeks. Active Essex money has been used to continue the classes for a further 10 weeks due to the success. Classes are held in the Saffron Walden Day centre.</li> <li>Social media training took place for the Active Uttlesford Network members and for other sports organisations/clubs locally. This was seen as a successful session by individuals who attended and took place on the 25<sup>th</sup> September.</li> <li>Mental Health First Aid Training took place on the 18<sup>th</sup> November. This was for anyone in the Uttlesford district who is involved in physical activity, clubs/organisations or individuals.</li> <li>Monthly family walks have been funded in partnership with Active Uttlesford to take place across Uttlesford for 12 months.</li> <li>The Children &amp; Families Group supported the funding of 50 copies of the book 'It's a no money day', to distribute to the nurseries and primary schools in order to educate about the role of the foodbank.</li> </ul>	

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-04 Improve Community Safety</b>	<b><u>Activities for 2019/20</u></b>	<ul style="list-style-type: none"> <li>• Within existing budget (including funding for two PCSOs).</li> <li>• Match funding in approved budget for further two PCSOs.</li> <li>• Partner agencies.</li> </ul>	31-Mar-2020	Roz Millership
Communities that feel safe and secure.	<ul style="list-style-type: none"> <li>• Further develop the activities of the Community Hub.</li> <li>• Deliver identified strategies of the new Strategic Assessment.</li> <li>• Work with partner agencies within the Community Safety Partnership to reduce and prevent crime and anti-social behaviour.</li> <li>• Ensure partnership working with town councils, parish councils and the PCSOs to address the fear of crime.</li> <li>• Make greater use of Restorative Justice (RJ) to help put right the harm caused by anti-social behaviour, enhancing public reassurance and confidence.</li> </ul> <p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Quarterly feedback from Towns and Parishes.</li> <li>• Monthly updates from PCSOs.</li> <li>• Quarterly update from RJ as to number of referrals and outcomes.</li> </ul>			<p><b><u>Quarter 3 2019/20 Update (09/01/2020)</u></b></p> <p>The Community Safety Hub continues to strengthen and attracts agencies from outside of the District to work within the Partnership. Case meetings are held with partners which generates work for those within the hub, and in turn can help inform the work needed in the Partnership Plan. The Hub is also a vehicle to promote the MAC and the Think Family meeting and the work that takes place through the CSP. Examples of other forms of activities taking place include:</p> <ul style="list-style-type: none"> <li>- Safer Streets events in partnership with Essex County Council to address problems around traveller's sites.</li> <li>- From February to November 2019, there have been 15 referrals to the restorative justice service.</li> <li>- Two new PCSOs have been part funded by UDC; and are now in post. One is based in the Saffron Walden Town area, and other based in the Elsenham, Stansted and Henham parishes.</li> </ul> <p>In response to our secondary schools asking for assistance to work to tackle hidden harms, we have developed Project: Think Again. There have been four strands to the initial stage of this project:</p> <ul style="list-style-type: none"> <li>- The Ben Kinsella Trust: raising awareness of knife crime</li> <li>- Reach Every Generation/Essex Youth Offending Team – raising awareness of gang culture, the realities of joining a gang and the importance of making good life choices.</li> <li>- Essex Police Search Dogs: to remind pupils of school policies surrounding drugs and the criminal investigations that can be undertaken. The dogs will be used to conduct a high visibility search throughout the school.</li> <li>- Funding application to PFCC Community Safety Development Fund-Tic Box productions theatre company to deliver projects to all second schools for all year groups within the district. This will be promoted to other CSP's to run in their districts.</li> </ul>

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p><b>19-CPDP-05 Continued support for the voluntary sector</b></p> <p>Communities that are strong, self-sufficient, resilient and supportive.</p>	<p><b>Activities for 2019/20</b> Continued work with voluntary sector, particularly the CVSU, to support vulnerable individuals and communities through a range of projects.</p> <p><b>Output Measures/Milestones</b> These will be defined within each project.</p>	<ul style="list-style-type: none"> <li>• Within existing budget, including grants budget.</li> </ul>	<p>31-Mar-2020</p>	<p>Roz Millership</p> <p><b>Quarter 3 2019/20 Update (09/01/2020)</b></p> <p>Continued strengthening of partnership working with the voluntary sector. Current work includes:</p> <ul style="list-style-type: none"> <li>➤ Digital Buddies service continues to be promoted and we are considering further work with the CCG linking in with the health benefits of using digital devices.</li> <li>➤ Community Development work, modelled on the Young Foundation work, has taken place in Great Chesterford. This work is being led by residents and supported by officers, and is now being replicated in Ashdon &amp; Chrishall.</li> <li>➤ The mobile coffee bar is being used on a regular basis to allow engagement with our hard to reach communities and to help alleviate loneliness and isolation.</li> <li>➤ Uttlesford Save are now members of the Children and Families group and a regular contributor at the MAC, giving residents advice on managing their money.</li> <li>➤ United-in-Kind have a coat rail at Saffron Walden Library where residents can donate coats and those in need can take one. This 'coat exchange' is also running in the Great Dunmow Library.</li> <li>➤ The foodbank continues to be well used and data shows that during 2019 there were 1,397 clients in Uttlesford which is an increase of 40% up on 2018: 883 via Saffron Walden 491 via Great Dunmow 23 via Thaxted</li> <li>➤ In 2019 33,788kg of donations we made to the foodbank and 32,960kg distributed to residents.</li> </ul>

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p><b>19-CPDP-06 Prevent homelessness</b></p> <p>Increase in the prevention and the relief of homelessness within the district.</p>	<p><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>Prevent Homelessness through early intervention methods.</li> </ul> <p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Within existing resources.</li> </ul>	<p>31-Mar-2020</p> <p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p> <p>The Housing Options team continues to focus on prevention work and the Prevention PI remains above target for the year. They have embraced the principles of the Homelessness Reduction Act and with limited tools (an area of high housing costs and an unaffordable private sector) and are being creative in finding housing solutions for vulnerable people. This work was recognised when we were last visited by a MHCLG specialist advisor.</p> <p>The team are more aware of when advice will be more useful than taking a homeless application and doing more pre-application assessment work to support this approach. The number of homelessness main duty acceptances has increased slightly in the past quarter as was expected due to fewer properties on HomeOption and an increasing trend in more cases with complex lives.</p> <p>A new Homelessness and Rough Sleeper Strategy has been developed; this has been consulted on and approved by the Housing Board. It will be proceeding to Cabinet in January for formal adoption. The Homelessness Partnership meetings continue to be well attended and will have a role in monitoring the Strategy's Action Plan.</p> <p>Officers have been working with ECC and colleagues across Essex on joint protocols for Homelessness 16/17 year olds, homeless families, the re-procurement of floating support services and supported accommodation for the vulnerable single homeless. We have also now signed up the Essex Prison Protocol. UDC has also received confirmation that it will receive Homelessness Grant funding from central government of just over £105,000 for 2020/21. This is ring-fenced money for the continued resourcing of the homelessness prevention work.</p>	<p>Roz Millership</p>

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-07 Deliver Affordable Housing</b>	<u><b>Activities for 2019/20</b></u> <ul style="list-style-type: none"> <li>• Contribute to the provision of affordable housing supply by delivering/acquiring further new Council homes.</li> <li>• Work with developers and Registered Social Landlords to ensure delivery of required numbers of affordable housing on development sites.</li> <li>• Continue to deliver the Housing Strategy particularly focused on ensuring the right tenures and quality of homes for vulnerable groups in the district.</li> </ul>	<ul style="list-style-type: none"> <li>• Within existing resources using RTB receipts.</li> <li>• Additional HRA borrowing potential.</li> </ul>	31-Mar-2020	Roz Millership
<p>Good quality affordable homes for local people.</p>	<u><b>Output Measures/Milestones</b></u> <ul style="list-style-type: none"> <li>• Deliver new council homes or acquisitions through the Housing Revenue Account development programme.</li> <li>• Deliver required affordable housing targets in line with planned timescales.</li> </ul>		<p><u><b>Quarter 3 2019/20 Update (02/01/2020)</b></u></p> <p>The redevelopment of Hatherley Court in Saffron Walden (Phase 2) is now due to finish by the end of February 2020 and the completion of four new properties at Frambury Lane, Newport and four in Newton Grove, Great Dunmow are now expected in February/March 2020.</p> <p>DCH have been appointed as the contractor to build 16 new properties at The Moors in Little Dunmow. A grant of £460,000 has been awarded by Homes England towards this project, which will enable 8 of the 16 properties to be delivered at social rents. Initial site work commenced in December and demotion work will commence in January. Completion is due in January 2021.</p> <p>New plans have been developed for the site in Great Chesterford purchased by the HRA. The site already has planning permission for market houses; the new plans are for 13 affordable houses will be heard at Planning Committee in January. The preparation for detailed pre-tender designs is now underway at the Thaxted Road site in Saffron Walden following the granting of planning permission for 14 affordable rented dwellings. Work is also progressing on the designs for Walden Place in Saffron Walden that will enable the detachment and disposal of the Grade 2 listed building with the re-provision of the communal areas and additional sheltered flats.</p> <p>Initial discussions have been had with tenants at 2 sheltered schemes – Parkside in Saffron Walden, and Alexia House in Great Dunmow. This followed a decision by Members of the Housing Board to ask officers to look at the future re-development of both sites and to stop the allocation of future vacancies. These are the last sheltered schemes with unsuitable bed-site type accommodation.</p> <p>We are continuing to work with accounts business partner to ensure that Right-To-Buy receipts are spent in accordance with government</p>	

			<p>agreement. Also, we are looking to use Section 106 affordable housing receipts in conjunction with HRA funding to maintain the development programme. Further work is also investigating other opportunities of becoming affordable housing partners on Section 106 sites. The HRA has purchased 5 market properties in Saffron Walden, Stansted and Dunmow utilising Right-to-Buy receipts to increase the council's affordable housing stock. The purchase of four properties completed in December, and will be available for allocation at affordable rents in January 2020, and the fifth will complete in January. The alternative would have been to return the money to the government with interest to fund development programmes elsewhere</p> <p>Work is also underway on exploring the development potential of HRA-owned land in Saffron Walden and White Roding as well as building a disabled adapted bungalow to meet a specific family's needs on a underused parking site in Elsenham.</p>
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Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-08 Improve private sector housing conditions</b>  Private sector housing that is healthy and safe to live in	<u>Activities for 2019/20</u> • Implement the new range of measures to tackle rogue landlords under the powers available to the Council in the Housing & Planning Act 2016.  <u>Output Measures/Milestones</u> • Success will be measured by key performance indicators.	• Within existing resources.	31-Mar-2020	Roz Millership
			<u>Quarter 3 2019/20 Update (03/01/2020)</u> During Quarter 3, officers engaged with the empty homes week issuing press releases, social media releases and manned stalls at markets in Saffron Walden & Thaxted. Work to tackle unlicensed HMOs is ongoing. We are exploring online application systems and officers are beginning to work proactively to identify potentially licensable HMOs. Over the coming months we will be improving information on the UDC website.	

**Commitment 2: Protect and enhance heritage and character**

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-09 Walden Castle</b>	<u>Activities for 2019/20</u> • Installation of electricity, lighting and	• Within existing resources.	31-Mar-2020	Nicola Wittman

Castle opened for public access and suitable events.	security and establish an events programme.  <b><u>Output Measures/Milestones</u></b> <ul style="list-style-type: none"> <li>• Work completed and access available to all - by end of August 2019.</li> <li>• Events programme by December 2019.</li> </ul>		<b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b>  The last stage of works to the Castle have now been completed. We have taken our first event booking.
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<b>Programme / Project / Activity Title Code &amp; Description</b>	<b>Outcome</b>	<b>Resources</b>	<b>Due Date</b>	<b>Officer Responsible</b>
<b>19-CPDP-10 Museum Development Lottery Bid</b>  <ul style="list-style-type: none"> <li>• 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.</li> <li>• In addition it will enhance the fundraising capabilities of the Saffron Walden Museum Society through training.</li> </ul>	<b><u>Activities for 2019/20</u></b> <ul style="list-style-type: none"> <li>• Bid to Lottery Fund</li> </ul> <b><u>Output Measures/Milestones</u></b> <ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Within existing resources.</li> </ul>	31-Mar-2020	Richard Auty
			<b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b> After the introductory day with consultants, project steering group and museum focus group in October, a further round of site tours and small groups took place in November involving members of the Fourth Street team, curatorial staff and Council officers. Julia Holberry Associates ran a series of meetings with local stakeholders in November, in liaison with Fourth Street regarding their emerging options for consultation.  Because of the large amount of data and ideas to assimilate on the site, building, collections and stakeholder interviews, it was agreed in mid-December that the first options report from Fourth Street would be circulated promptly in January 2020, to allow time for their team to make full input. A report of work in progress was provided for the Curator and senior Project Team members as confirmation of work done. This enabled a schedule of meetings to be set up for January 2020 to consider the forthcoming Options report.	

<b>Programme / Project / Activity Title Code &amp; Description</b>	<b>Outcome</b>	<b>Resources</b>	<b>Due Date</b>	<b>Officer Responsible</b>
<b>19-CPDP-11 Street Cleansing Five Point Plan</b>	<b><u>Activities for 2019/20</u></b> <ul style="list-style-type: none"> <li>• Litter education initiative (delivered as</li> </ul>	<ul style="list-style-type: none"> <li>• Within existing resources.</li> </ul>	31-Mar-2020	Ben Brown

<p>A clean District that residents are proud of.</p>	<p>part of overall Waste education and awareness programme).</p> <ul style="list-style-type: none"> <li>• Street Cleansing vehicles to be branded to support litter education campaign.</li> <li>• Optimised street cleansing service.</li> <li>• Encouraging community litter picks.</li> <li>• Targeted enforcement activity</li> </ul> <p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• Reduced levels of litter and fly tips</li> <li>• Resident and business feedback on satisfaction</li> <li>• Pre and post campaign surveys</li> <li>• Number of community litter picks</li> <li>• Number of FPN or other enforcement sanctions.</li> </ul>		<p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p> <p>The plan has largely been completed and some work streams will not become regular tasks. The only outstanding matter is vehicle signage which will be completed in Quarter 4.</p>
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**Commitment 3: Support sustainable business growth**

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
19-CPDP-12 Economic	<u>Activities for 2019/20</u>	• Approved budget for	31-Mar-2020	Gordon Glenday

<b>Development</b>	<ul style="list-style-type: none"> <li>• Delivery of the strategy including engagement in a joint digital infrastructure strategy across West Essex and East Herts.</li> <li>• Research the extent of lack of poor mobile communications and options for resolution.</li> <li>• Participation in the Stansted Airport College Advisory Group</li> <li>• Progress local economic strategies for each new garden community.</li> </ul>	a range of activities.		
<b>Strategy Action Plan</b> Positive interventions that support business growth.	<ul style="list-style-type: none"> <li>• External funding via bidding.</li> </ul> <p><b>Output Measures/Milestones</b></p> <ul style="list-style-type: none"> <li>• New car park machines procured.</li> <li>• Car parking strategy.</li> <li>• Progress with rollout of Phase 3 superfast broadband in Uttlesford.</li> <li>• Essex Digital Innovation Zone (DIZ) strategy in place.</li> <li>• Subject to outcome of bid to NEPP for capital funding for improvements to two car parks in Stansted Mountfitchet, implementation of works.</li> <li>• Subject to outcome of expression of interest in Future High Street Fund, development of full bid.</li> </ul>			<p><b>Quarter 3 2019/20 Update (02/01/2020)</b></p> <ul style="list-style-type: none"> <li>➤ Mobile communications survey has been procured in Quarter 4.</li> <li>➤ Consultation on the economic strategies for the Garden Communities is now underway.</li> <li>➤ Car park machine trial commencing in February. Survey of Christmas parking incentive has been completed and the report is due in January.</li> <li>➤ NEPP Committee meeting is scheduled for the 9<sup>th</sup> January to discuss capital funding bids for Stansted car parks.</li> <li>➤ Great Dunmow market review is underway, and due for completion in February.</li> </ul>

**Commitment 4: Maintain a financially sound and effective Council**

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
19-CPDP-13 Medium Term Financial Strategy	<p><b>Activities for 2019/20</b></p> <ul style="list-style-type: none"> <li>• Budget monitoring carried out monthly</li> </ul>	<ul style="list-style-type: none"> <li>• Finance Team</li> <li>• SMT and CMT</li> </ul>	31-Mar-2020	Angela Knight

<p>To ensure that the Council maintains a budget that is financially viable and continues to provide services at an affordable level.</p>	<p>to ensure full understanding of the in-year financial position and enable remedial action to be taken if necessary.</p> <ul style="list-style-type: none"> <li>• To continue the rollout of Zero Based Budgeting and service reviews for 2020/21 budget preparation.</li> <li>• To prepare the MTFS and all supporting budget reports for 2020/21.</li> </ul> <p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• Monthly Budget monitoring with quarterly reports prepared for Cabinet.</li> <li>• Zero Based Budgeting for 2020/21 to begin in September to ensure approval process is complete to meet annual budget deadlines.</li> <li>• To identify areas of savings for 2020/21 (if this has not already been identified as part of the budget monitoring process).</li> <li>• 2020/21 budget papers and MTFS to be presented to Members in February 2019.</li> </ul>	<ul style="list-style-type: none"> <li>• All budget managers</li> </ul>	<p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p> <p>The Medium Term Financial Strategy is in the final stages of production. The Financial Settlement was announced in late December, providing our funding allocations. A new investment opportunity was approved by members at Council in December.</p> <p>The MTFS will be presented to Scrutiny on 4<sup>th</sup> February, Cabinet on 13<sup>th</sup> February and finally for Full Council approval along with the other associated financial reports (including the Council Tax Resolution for 2020/21) on the 25<sup>th</sup> February.</p>
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Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p><b>19-CPDP-14 Chesterford Research Park</b></p>	<p><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>• Evaluation and delivery of most affordable method of financing for new</li> </ul>	<ul style="list-style-type: none"> <li>• Within the resources allocated, in principle, in the Investment Strategy</li> </ul>	<p>31-Mar-2020</p>	<p>Angela Knight</p>
<p>Significant contribution to the</p>				<p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p>

Council's revenue budget.	unit(s) <ul style="list-style-type: none"> <li>• Agreement to fund, if required, the building of additional units for a new tenant on the park.</li> <li>• Economic Development team work to promote the Park.</li> </ul> <p><b><u>Activities Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• At least one new request, if required, for funding for a new build unit received in 2019/20.</li> </ul>	(subject to Council final approval).	<p>The output for this action is for at least one new request during the 2019/20 year; however no new requests in 2019/20 have been received for financing for a new unit or refit of a vacant unit.</p> <p>Work is ongoing with the refurbishment of Building 60 and tenants to take occupation upon completion of the building in late Spring of 2020.</p>
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Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-15 Uttlesford South Depot</b> Efficient and effective use of assets.	<p><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>• Approved planning permission</li> <li>• Explore options for commencement of phase 1 prior to purchase of land.</li> <li>• Operational planning activities associated with new site.</li> </ul> <p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• Planning approval in June 2019.</li> <li>• Land purchased - by end of March 2020.</li> </ul>	<ul style="list-style-type: none"> <li>• Within existing resources.</li> </ul>	31-Mar-2020	Nicola Wittman
<p><b><u>Quarter 3 2019/20 Update (20/12/2019)</u></b></p> <p>The planning application is awaiting determination by the Planning Committee.</p>				

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<b>19-CPDP-16 Workforce Development</b> An engaged and flexible workforce that is able to react to the	<p><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>• Develop a people plan.</li> <li>• Bring on stream apprenticeships through apprenticeship levy.</li> </ul>	<ul style="list-style-type: none"> <li>• Within existing resources.</li> </ul>	31-Mar-2020	Richard Auty
<p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p>				

changing local government environment.	<p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• An assessment of the skills gaps and shortages along with a remediation plan - end of December 2019.</li> <li>• More apprentices - throughout 2019/20.</li> </ul>		<p>HR Manager is now in post, and has met with members of the Corporate Management Team to discuss their workforce needs. The People Plan is currently in planning stage, and it is expected further work will commence during Quarter 4 2019/20.</p> <p>Meetings have been held with other local authorities, to establish how they have utilised the apprenticeship levy. The council is using some of the levy to upskill existing staff in Procurement, Planning and Building Control.</p>
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Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p><b>19-CPDP-17 Citizens Access</b></p> <p>Enhance self-service for council customers.</p>	<p><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>• Installation of online access to Council Tax, Rents, Housing Benefits and Business Rates.</li> </ul> <p><b><u>Output Measures/Milestones</u></b></p> <ul style="list-style-type: none"> <li>• Online account access for customers is available - Ready for use by end of December 2019 and promoted through 2020/21 annual billing.</li> </ul>	<ul style="list-style-type: none"> <li>• Approved budget for IT investment, and backfilling project team, if required.</li> </ul>	<p>31-Mar-2020</p>	<p>Richard Auty</p> <p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p> <p>The Council Tax, Business Rates &amp; Benefits modules of Citizens Access were successfully released to the public in Quarter 3 2019/20. Any technical issues identified have been resolved to ensure the continued availability of the system. The project group continues to meet on a monthly basis; focusing particularly on how to further promote the system, thereby increasing usage. The implementation of most modules is complete, with only the Housing Online (Rents) portion to complete which is expected during Quarter 4 2019/20.</p>

Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p><b>19-CPDP-18 Investment Strategy</b></p> <p>Moving towards a self-financing Council.</p>	<p><b><u>Activities for 2019/20</u></b></p> <ul style="list-style-type: none"> <li>• Acquisition of commercial units in accordance with the Investment Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Within the resources allocated, in principle, in the Investment Strategy (subject to Council final</li> </ul>	<p>31-Mar-2020</p>	<p>Adrian Webb</p> <p><b><u>Quarter 3 2019/20 Update (02/01/2020)</u></b></p>

	<p><b>Output Measures/Milestones</b></p> <ul style="list-style-type: none"> <li>• One investment completed by 30th September 2019.</li> <li>• Second investment completed by 31st March 2020.</li> </ul>	approval).	Revised Commercial Strategy was approved at Full Council on 4 <sup>th</sup> December 2019. A new investment was also approved at that meeting, which will complete in early 2020/21.
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Programme / Project / Activity Title Code & Description	Outcome	Resources	Due Date	Officer Responsible
<p><b>19-CPDP-19 Environmental Services Delivery</b></p> <p>Ensuring that services are reliable, effective and offer good customer service.</p>	<p><b>Activities for 2019/20</b></p> <ul style="list-style-type: none"> <li>• Improvements in service delivery implemented and sustained.</li> </ul> <p><b>Output Measures/Milestones</b></p> <ul style="list-style-type: none"> <li>• Improvements in KPIs.</li> <li>• Improved customer service - reduced complaints, improved service standards, i.e. reduced wait times for bin deliveries, online booking on bulky waste collections.</li> </ul>	<ul style="list-style-type: none"> <li>• Within the resources allocated.</li> </ul>	<p>31-Mar-2020</p> <p><b>Quarter 3 2019/20 Update (16/01/2020)</b></p> <p>Excellent progress towards improving performance has been made during the first three quarters of the year. The service has improved planned collection rates and bin delivery performance. In the workshop vehicles have been serviced and inspected as planned and good progress has been made towards achieving the Fleet Accreditation Status.</p> <p>Sickness continues to have a negative impact on proactive service delivery but the issue is actively being managed and the number of cases has reduced.</p> <p>The only other area where performance has fallen short of service standards is the time taken to return to missed collections. This in part has been due to sickness levels across the service, and the need to prioritise front line service delivery. It is worth noting that the number of customers affected has dramatically reduced.</p>	<p>Ben Brown</p>