

Corporate Plan Delivery Plan 2018/19 – Appendix B – Cabinet 4 April 2018

Corporate Plan Commitment: Promote thriving, safe and healthy communities					
Programme/Project/ Activity Title	Outcomes	Activities for 2018/19	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>Establish new operating agreements for all five 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 – staggered throughout year. First agreement in place by end of April 2018</p> <p>Staff transferred – staggered throughout year. First staff to transfer in April 2018</p> <p>New ways of working implemented - staggered throughout year. First day centre operating on new ways of working from April 2018</p>	<p>Approved budget for new Day Centre Management post</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 protecting and enhancing heritage and character	Consult on Reg 19 Plan, Submit to DCLG and prepare for and participate in its examination in public	June 2018 – Consultation Sept/Oct – Submission January 2019 – Examination and hearings	Approved budget for a range of resources	Gordon Glenday/ Cllr Susan Barker
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>	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	Fiona Gardiner/Cllr Vic Ranger

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		<p>Increase residents awareness and skills to improve their health and wellbeing</p> <p>Maintain independent living through Disabled Facilities Grants</p>			
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 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>	<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 as to number of referrals and outcomes</p>	<p>Within existing budget (including funding for 2 PCSOs)</p> <p>Match funding in approved budget for a further PCSO</p> <p>Partner agencies</p>	<p>Fiona Gardiner/Cllr Vic Ranger</p>
Reduce social isolation	Communities that are strong, self-sufficient, resilient and supportive	<p>Continue to work with local stakeholders to support the people and projects identified through the council's work with the Young Foundation, contributing to community wellbeing and reducing</p>	<p>The number of new Community groups that are self-sustaining after receiving support to promote and market their service</p> <p>Quarterly feedback from those groups regarding membership numbers and</p>	<p>Partnership project – funded through Essex CC</p>	<p>Fiona Gardiner/Cllr Vic Ranger</p>

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		<p>social isolation. Projects include Suspended Cafes, Community Allotments, seated exercise classes and anxiety and stress management</p> <p>Work in collaboration with the CVSU to establish a Community Builder role in South Uttlesford to help relieve the pressure on GPs</p>	<p>frequency of activities</p> <p>Quarterly feedback from group members to measure the outcomes of the project and to identify further need or appropriate changes</p>		
Prevent homelessness	Increase in the prevention and the relief of homelessness within the district	<p>Review Homelessness Strategy and Housing Allocation Policy to ensure compliance with new duties required under the Homelessness Reduction Act</p> <p>Prevent Homelessness through early intervention methods</p>	<p>Success will be measured by key performance indicators and the delivery of targets for each of the priorities as set out within the updated Homelessness Strategy that will be in place by June 2018.</p> <p>Performance monitoring of quarterly statistical reports including the number of homelessness cases; average time spent by home-seekers in temporary accommodation</p>	Within existing resources	Judith Snares/Cllr Julie Redfern
Deliver affordable housing	Good quality affordable homes for local people	<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>Deliver 40 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>	Within existing resources	Judith Snares/Cllr Julie Redfern

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		Continue to deliver the Housing Strategy particularly focussed on ensuring the right tenures and quality of homes for vulnerable groups in the district			
Improve private sector housing conditions	Private sector housing that is healthy and safe to live in	<p>Introduce a range of measures to tackle rogue landlords under the new powers available to the Council in the Housing & Planning Act 2016</p> <p>Review options for discretionary licensing of private rented homes, including Houses in Multiple Occupation</p>	<p>Success will be measured by key performance indicators</p> <p>A new policy in place outlining the appropriate level of action and civil penalties for Housing Act offences</p>	Within existing resources	Marcus Watts/Cllr Julie Redfern

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Corporate Plan Commitment: Protect and enhance heritage and character					
Programme/Project/ Activity Title	Outcomes	Activities for 2018/19	Output measures/milestones	Resources	Officer Responsible/ Cabinet Member
Walden Castle	Castle opened up for public access and suitable events	Installation of electricity, lighting and security Establish an events programme	Work completed and access available to all – by end of August 2018 Events programme to be developed by December 2018	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 Resilient Heritage Lottery Fund for approximately £70,000	Application made July 2018 Grant confirmed October 2018, subject to HLF grant award meeting timetable 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
Article 4 Direction (A4D) for Local Heritage List (LHL)	Development related to locally listed properties across the district managed positively	Mid 2018 – Draft A4D order to go out to public consultation. Mid -Late 2018 – Final report to go to Cabinet and final order to be served.	Final Article 4 Direction order confirmed	Within existing resources	Gordon Glenday/ Cllr Susan Barker

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Shop Front Design Guide and Management Plan	Good practice guidance to protect and enhance the character of town centres	Mid to late 2018 – Draft document to be compiled and ready for public consultation Late 2018/ Early 2019 – Finished document to go to Cabinet for approval. Early 2019 – Document to be adopted formally.	Comprehensive document to inform the treatment of shop frontages in the district, and help facilitate good practice in relation to signage, colour, detail and illumination by Mar 2019	Within existing resources	Gordon Glenday/ Cllr Susan Barker
Reviews of Conservation Area Appraisals and Management Plans	Managed growth and development in Conservation Areas.	Continue with a rolling programme of resurveys of the existing 37 Conservation Areas	Mid 2018 – Draft Conservation Area Appraisal(s) to be ready for public consultation. Mid to Late 2018 – final reports to go for publication, or cabinet approval, as appropriate.	Within existing resources	Gordon Glenday/ Cllr Susan Barker
Pride in place	A fair and consistent approach to enforcement	Deliver a programme of public educational events to tackle environmental issues eg responsible dog ownership Clearing fly tipped materials Provide targeted enforcement action campaigns to address litter, trade waste abuses and fly tipping	Success will be measured by pre and post campaign surveys	Within existing resources and approved budget to provide more capacity within street services team	Marcus Watts/Cllr Susan Barker

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Corporate Plan Commitment: Support sustainable business growth					
Programme/Project/ Activity Title	Outcomes	Activities for 2018/19	Output measures/milestones	Resources	Officer Responsible/ Cabinet Member
Economic Development Strategy	Positive interventions that support business growth	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 and progress local economic strategies for each new garden community.	Key measures and milestones detailed in the economic development strategy	Approved budget for a range of activities	Gordon Glenday/ Cllr Howard Ryles

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Corporate Plan Commitment: Maintain a financially sound and effective Council					
Programme/Project/ Activity Title	Outcomes	Activities for 2018/19	Output measures/milestones	Resources	Officer Responsible/ Cabinet Member
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, to include a programme of identifying the savings target of £150k</p> <p>To continue the rollout of Zero Based Budgeting for 2019/20 budget preparation</p> <p>To prepare the MTFS and all supporting budget reports for 2019/20</p>	<p>Monthly Budget monitoring with quarterly reports prepared for Cabinet</p> <p>Zero Based Budgeting for 2019/20 to begin in September to ensure approval process is complete to meet annual budget deadlines</p> <p>To identify areas of savings for 2019/20 (if this has not already been identified as part of the budget monitoring process)</p> <p>2019/20 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) Agreement to fund, if required, the building of an additional unit for a new tenant on the park</p> <p>Economic Development</p>	At least one new request, if required, for funding for a new build unit received in 2018/19	Within existing resources (subject to approval for additional funding as required)	Angela Knight / Cllr Howell

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		team work to promote the Park			
Uttlesford South Depot	Efficient and effective use of assets	Explore options for commencement of phase 1 prior to purchase of land Acquisition of land Operational planning activities associated with new site	Options for delivery evaluated and preferred solution agreed Land purchased – by end of March 2019	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 2018 More apprentices – throughout 2018/19	Within existing resources	Richard Auty / Cllr Howell
Citizens Access	Enhanced self-service for council customers	Develop a new website Installation of online access to Council Tax, Rents, Housing Benefits and Business Rates	A modern website capable of meeting current and future customer needs – end of July 2018 Online account access for customers is available – Ready for use by end of December 2018 but promoted through 2019/20 annual billing	Approved budget for IT investment and backfilling project team, if required	Richard Auty / Cllr Howell
Planning Performance Agreements (PPAs)	Delivery of a high quality Planning Service	Promotion of PPA's for all major development proposals	Number and value of PPA's	PPA's identify and fund additional resources associated with the application (net nil impact)	Gordon Glenday/Angela Knight/ Cllr Howell