

**Notes:**

Measures include a completion date by quarter of the financial year (Quarter 1 – April to June; Quarter 2 – July to September; Quarter 3 – October to December; Quarter 4 – January to March).

**\* RAG Ratings are applied on the following basis:**

Green = Delivered or expected by end Q4; Amber = Delayed but on track for delivery in 2021/22; Red = Not going to be delivered or delivery plan needed

## A) Growing local businesses and economies

Action	Measure	Position at end of Quarter 3	RAG Rating*
A1) Create a business team with a single point of contact for business enquiries when they involve more than one team	<ul style="list-style-type: none"> <li>Establish of a Business Team (quarter 2)</li> </ul>	<ul style="list-style-type: none"> <li>The team of 4 is now fully in place and acting as a central conduit for all business-related queries.</li> </ul>	
A2) Help start-ups and home-based businesses to find workspace	<ul style="list-style-type: none"> <li>Complete a feasibility study looking at how South Cambs Hall can be used to provide workspace for businesses, including start-ups (quarter 2)</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility study is underway, however there are delays due to Covid-19 related issues. Significant building works are due to commence in relation to Greening South Cambs Hall project (action C3) will also affect the assessment.</li> </ul>	
A2) Help start-ups and home-based businesses to find workspace	<ul style="list-style-type: none"> <li>Provide a new space for up to 5 growing small business (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility study is underway, however there are delays due to Covid-19 related issues. Significant building works are due to commence in relation to Greening South Cambs Hall project (action C3) will also affect the assessment.</li> </ul>	

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<p>A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit</p>	<ul style="list-style-type: none"> <li>• Hold 8 business support workshops (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>• 7 business webinars have been held covering a range of subjects, and another 7 are planned for the upcoming months.</li> </ul>	
<p>A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit</p>	<ul style="list-style-type: none"> <li>• Provide business support advice to 100 businesses (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>• Target exceeded, with contact and advice provided to well over 2,000 businesses throughout the Covid-19 pandemic.</li> </ul>	
<p>A4) Promote the area and Enterprise Zones to retain businesses and attract new ones which will protect and create local jobs</p>	<ul style="list-style-type: none"> <li>• Complete strategy and begin actively promoting Enterprise Zones to secure new businesses locating there (quarter 3)</li> </ul>	<ul style="list-style-type: none"> <li>• The new business support team will assist with marketing requirements and business engagement relating to Cambourne and Northstowe Enterprise Zones in particular.</li> </ul>	
<p>A4) Promote the area and Enterprise Zones to retain businesses and attract new ones which will protect and create local jobs</p>	<ul style="list-style-type: none"> <li>• 500 additional jobs created on Enterprise Zones by end of 2024/25 financial year</li> </ul>	<ul style="list-style-type: none"> <li>• Longer term target.</li> </ul>	<p>Longer term target</p>
<p>A5) Identify gaps in the land and premises available for businesses as an input to our new Local Plan</p>	<ul style="list-style-type: none"> <li>• Complete employment land and premises study (quarter 2)</li> </ul>	<ul style="list-style-type: none"> <li>• Report and stakeholder sessions have been completed as an input to the Housing and Employment Land Availability Assessment (HELAA) part of the emerging Greater Cambridge Local Plan.</li> <li>• A further study is being scoped taking a wider view on the future of land use, growth, and recovery (including the impacts of Covid-19).</li> </ul>	

## B) Housing that is truly affordable for everyone to live in

Action	Measure	Position at end of Quarter 3	RAG Rating*
B1) Increase the number of Council homes built each year to support people on lower incomes. These will include high energy standards and renewable energy.	<ul style="list-style-type: none"> <li>Complete 50 new Council homes in 2020-21 (quarter 4) as part of doubling the number being built by 2024</li> </ul>	<ul style="list-style-type: none"> <li>Target exceeded - 66 new Council homes completed (10 at Great Abington, 9 at Foxton, 4 at West Wickham, 5 at Teversham, 6 at Toft and 32 at Hardwick).</li> <li>Homes at Teversham incorporated solar panels and West Wickham has air source heat pumps for heating.</li> </ul>	
B2) Work with local people to set out where and how new homes and communities will be built across the Greater Cambridge area	<ul style="list-style-type: none"> <li>Produce a report assessing feedback provided by local people from the first Local Plan consultation. This will inform the next steps in the Local Plan process (quarter 1)</li> </ul>	<ul style="list-style-type: none"> <li>Completed.</li> </ul>	
B2) Work with local people to set out where and how new homes and communities will be built across the Greater Cambridge area	<ul style="list-style-type: none"> <li>Complete and publish a North East Cambridge draft Area Action Plan for consultation (quarter 2)</li> </ul>	<ul style="list-style-type: none"> <li>Completed</li> </ul>	

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<p>B3) Create and continue to run liaison meetings and forums where significant new developments are being planned to minimise disruption and help new residents settle in</p>	<ul style="list-style-type: none"> <li>Establish liaison meetings in Sawston and Duxford/Hinxton (and other locations if required) in 2020/21</li> </ul>	<ul style="list-style-type: none"> <li>Completed</li> </ul>	
<p>B3) Create and continue to run liaison meetings and forums where significant new developments are being planned to minimise disruption and help new residents settle in</p>	<ul style="list-style-type: none"> <li>Continue to carry out liaison meetings in Cottenham</li> </ul>	<ul style="list-style-type: none"> <li>Completed</li> </ul>	
<p>B3) Create and continue to run liaison meetings and forums where significant new developments are being planned to minimise disruption and help new residents settle in</p>	<ul style="list-style-type: none"> <li>Continue to carryout community forums in Northstowe, Waterbeach, North-West Cambridge, and Cambridge East.</li> </ul>	<ul style="list-style-type: none"> <li>Completed</li> </ul>	
<p>B3) Create and continue to run liaison meetings and forums where significant new developments are being planned to minimise disruption and help new residents settle in</p>	<ul style="list-style-type: none"> <li>Establish new community forums covering Bourn and Cambourne West, and North-East Cambridge in 2020/21</li> </ul>	<ul style="list-style-type: none"> <li>Completed</li> </ul>	

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<p>B4) Improve the energy efficiency of existing Council housing to reduce carbon impact and running costs</p>	<ul style="list-style-type: none"> <li>Carry out an audit of energy efficiency of existing housing stock relative to zero carbon target (quarter 1)</li> </ul>	<ul style="list-style-type: none"> <li>Energy audit completed specifying a number of works to be taken forward to increase energy efficiency.</li> <li>A pilot 'Net-zero' project is taking place in collaboration with partners to identify and monitor the impact of measures installed by the Council, as well as those to be installed by other landlords.</li> </ul>	<p style="background-color: green; color: white; text-align: center;">RAG</p>
<p>B4) Improve the energy efficiency of existing Council housing to reduce carbon impact and running costs</p>	<ul style="list-style-type: none"> <li>Approve a work programme for insulation measures over the next four years to narrow the gap on the zero-carbon target (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>An asset management will shortly be published setting out how we will improve the efficiency of our poorest-performing properties. This will focus on insulation.</li> <li>A pilot 'Net-zero' project is taking place and will inform further suitable energy efficiency measures to take forward over the next four years.</li> </ul>	<p style="background-color: orange; color: white; text-align: center;">RAG</p>
<p>B5) Deliver a new sports pavilion, community centre and civic hub (containing health, library and community facilities) at Northstowe</p>	<ul style="list-style-type: none"> <li>Submit planning permission for the new sports pavilion (quarter 3)</li> </ul>	<ul style="list-style-type: none"> <li>Sports pavilion site investigation completed, pre-application submitted, and comments received. Presentation made to the Northstowe Community Forum and application to be followed by submission of application.</li> </ul>	<p style="background-color: orange; color: white; text-align: center;">RAG</p>
<p>B5) Deliver a new sports pavilion, community centre and civic hub (containing health, library and community facilities) at Northstowe</p>	<ul style="list-style-type: none"> <li>Complete local engagement to understand what the community wants in the new community centre (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Update to be obtained for Q4</li> </ul>	<p style="background-color: orange; color: white; text-align: center;">RAG rating to be applied for Q4</p>
<p>B5) Deliver a new sports pavilion, community centre and civic hub (containing</p>	<ul style="list-style-type: none"> <li>Award design contract for a new Civic Hub (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Delay to award of design contract for Civic Hub due to Covid-19 and requirement of County Public Health and CCG/NHS input.</li> </ul>	<p style="background-color: orange; color: white; text-align: center;">RAG</p>

health, library and community facilities) at Northstowe			
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## C) Being green to our core

Action	Measure	Position at end of Quarter 3	RAG Rating*
C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050	<ul style="list-style-type: none"> <li>Complete a zero-carbon strategy for the district to inform an action plan (quarter 3)</li> </ul>	<ul style="list-style-type: none"> <li>Zero Carbon Strategy was adopted by Full Council in May and an action plan has been now been developed. A progress update on the action plan was reported to Climate and Environment Advisory Committee’s 3 November meeting.</li> </ul>	
C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050	<ul style="list-style-type: none"> <li>Agree action plan to reduce the Council’s emissions for all our buildings and operations (quarter 1)</li> </ul>	<ul style="list-style-type: none"> <li>A ‘Doubling Nature’ Strategy is also on track for delivery in January 2021.</li> </ul>	
C2) Work with partners to protect and enhance the environment with the aim of doubling nature	<ul style="list-style-type: none"> <li>Hold a local Climate Summit (quarter 3)</li> </ul>	<ul style="list-style-type: none"> <li>This is taking place through a season of online Climate &amp; Environment events taking place in February and March.</li> </ul>	
C3) Retrofit our Cambourne office with renewable energy generation and energy efficiency measures	<ul style="list-style-type: none"> <li>Complete retrofit of Cambourne office (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Project start was delayed. A new programme has been approved and work is now underway to deliver in 2021/22.</li> </ul>	

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C3) Retrofit our Cambourne office with renewable energy generation and energy efficiency measures	<ul style="list-style-type: none"> <li>Reduce mains gas and electricity demands from our Cambourne office by over 50% per year (from March 2021 onwards compared to baseline in 2019).</li> </ul>	<ul style="list-style-type: none"> <li>Project start was delayed. A new programme has been approved and work is now underway to deliver electricity and gas savings.</li> </ul>	
C3) Retrofit our Cambourne office with renewable energy generation and energy efficiency measures	<ul style="list-style-type: none"> <li>Reduce carbon emissions from our Cambourne office by 49% per year (from March 2021 onwards compared to baseline in 2019).</li> </ul>	<ul style="list-style-type: none"> <li>Project start was delayed. A new programme has been approved and work is now underway to deliver emissions savings.</li> </ul>	
C4) Trial electric recycling and waste vehicles, including the investigation of on-site solar panel energy generation	<ul style="list-style-type: none"> <li>One electric bin lorry and two small vans operating to assess feasibility (quarter 3)</li> </ul>	<ul style="list-style-type: none"> <li>The service took delivery of first electric vehicle in Q3. Performance of the vehicles is being monitored.</li> </ul>	
C4) Trial electric recycling and waste vehicles, including the investigation of on-site solar panel energy generation	<ul style="list-style-type: none"> <li>Prepare a business case on further investment in alternative fuel bin lorries and power generation for 2021-22 budget setting</li> </ul>	<ul style="list-style-type: none"> <li>Update to be obtained for Q4</li> </ul>	RAG rating to be applied for Q4
C5) Support Parish Council and community group projects to reduce reliance on fossil fuels and move toward the zero-carbon target	<ul style="list-style-type: none"> <li>Provide £100,000 to community and voluntary groups through the Zero Carbon Communities grant and support programme.</li> </ul>	<ul style="list-style-type: none"> <li>17 awards are processed using £97,300 of the funding available.</li> </ul>	

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C6) Upgrade our stock of 1,800 streetlights to LED, which will reduce energy consumption and save Parish Councils money	<ul style="list-style-type: none"> <li>Completion of lighting upgrade to LED (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Planned completion for all non-ornamental lights due March 2021.</li> </ul>	
C6) Upgrade our stock of 1,800 streetlights to LED, which will reduce energy consumption and save Parish Councils money	<ul style="list-style-type: none"> <li>Achieve 60% reduction in energy consumption of streetlighting for Parish Councils (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> </ul>	
C7) Agree and deliver our strategy and actions needed to protect and improve the air quality of our district	<ul style="list-style-type: none"> <li>Strategy and action plan revised (quarter 1)</li> </ul>	<ul style="list-style-type: none"> <li>Update to be obtained for Q4</li> </ul>	RAG rating to be applied for Q4
C7) Agree and deliver our strategy and actions needed to protect and improve the air quality of our district	<ul style="list-style-type: none"> <li>Air quality monitor in place to gather data at one new location (quarter 1)</li> </ul>	<ul style="list-style-type: none"> <li>Update to be obtained for Q4</li> </ul>	RAG rating to be applied for Q4
C7) Agree and deliver our strategy and actions needed to protect and improve the air quality of our district	<ul style="list-style-type: none"> <li>Complete a review of how and where we monitor air quality (quarter 2)</li> </ul>	<ul style="list-style-type: none"> <li>Update to be obtained for Q4</li> </ul>	RAG rating to be applied for Q4
C8) Improve recycling and reduce waste at community events	<ul style="list-style-type: none"> <li>Publish a resource toolkit for community groups and parish councils (quarter 1)</li> </ul>	<ul style="list-style-type: none"> <li>We have worked to produce the resource for community groups and parish councils, but the release date needs to be reviewed and rescheduled for post-Covid-19 to ensure greatest impact.</li> </ul>	



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C8) Improve recycling and reduce waste at community events	<ul style="list-style-type: none"> <li>Equipment and information kit to minimise and separate recycling at community events available (quarter 1)</li> </ul>	<ul style="list-style-type: none"> <li>We have worked to produce the resource for community groups and parish councils, but the release date needs to be reviewed and rescheduled for post-Covid-19 to ensure greatest impact.</li> </ul>	
C9) Run an information campaign to help reduce the amount of food waste in the black bin	<ul style="list-style-type: none"> <li>Cut the amount of food waste in the black bin by 200 tonnes per month (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>A communications programme was undertaken to help residents reduce their food waste and has continued in Q3 following the 'love food hate waste' campaign and National Food waste action week in March.</li> <li>Food waste tonnage to be reviewed for Q4.</li> </ul>	RAG rating to be applied for Q4
C10) Deter fly-tipping at locations where it happens frequently	<ul style="list-style-type: none"> <li>Agree fly-tipping hotspots and action plans to address this at each one (quarter 2)</li> </ul>	<ul style="list-style-type: none"> <li>Street scene and enforcement officers are working closely to identify locations and develop an operational plan.</li> </ul>	RAG rating to be applied for Q4

## D) A modern and caring Council

Action	Measure	Position at end of Quarter 3	RAG Rating*
D1) Make sure that the Council is structured and appropriately resourced to	<ul style="list-style-type: none"> <li>Review all service areas (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Transformation Team in place to carry out service reviews.</li> <li>Revenues and Benefits and Planning service reviews commenced by end of Q4.</li> </ul>	

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deliver the ambitions of our communities		<ul style="list-style-type: none"> <li>Reviews to be thorough rather than light touch.</li> </ul>	
D2) Review recruitment processes to attract and retain the best talent and ensure that we are an employer of choice for people with disabilities	<ul style="list-style-type: none"> <li>Complete and analyse an annual staff satisfaction survey and review our benefits package (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Annual staff satisfaction survey completed in Oct/Nov 2020. Results have been analysed and are being considered by Leadership Team.</li> </ul>	
D2) Review recruitment processes to attract and retain the best talent and ensure that we are an employer of choice for people with disabilities	<ul style="list-style-type: none"> <li>Successfully fill at least 70% of jobs advertised through first round of recruitment</li> </ul>	<ul style="list-style-type: none"> <li>New employee benefits portal and employee assistance helpline launched in April 2020.</li> <li>Target of 70% recruitment has been achieved</li> </ul>	
D2) Review recruitment processes to attract and retain the best talent and ensure that we are an employer of choice for people with disabilities	<ul style="list-style-type: none"> <li>Increase the number of job applications from people with disabilities from 2019-20 levels</li> </ul>	<ul style="list-style-type: none"> <li>Plan to achieve Level 2 on Disability Confident scheme are on target.</li> <li>Application levels to be reviewed.</li> </ul>	RAG rating to be applied for Q4
D3) Generate income through delivering the Council's investment strategy	<ul style="list-style-type: none"> <li>25% of our income is generated from investments and other commercial activities by end of 2023/24 financial year</li> </ul>	<ul style="list-style-type: none"> <li>It is expected that this target will be met in 2021/22.</li> </ul>	
D4) Make it easier for customers to access and carry out transactions online	<ul style="list-style-type: none"> <li>Double number of households registered for a OneVu account – 9% registered at December 2019 (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Achieved. 22,764 accounts have been registered, an increase by approximately 13,000 accounts since the last update).</li> </ul>	

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D4) Make it easier for customers to access and carry out transactions online	<ul style="list-style-type: none"> <li>Reduce the number of calls per household by 5% - compared to 2019-20 levels (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Increased calls during the Covid-19 crisis period as businesses and residents need to access support.</li> <li>Additional e-forms added to customer portal</li> </ul>	RAG rating to be applied for Q4
D5) Council and committee meetings will be run paper-free wherever possible	<ul style="list-style-type: none"> <li>Paper free cabinet meetings to be held (quarter 2)</li> </ul>	<ul style="list-style-type: none"> <li>Complete</li> </ul>	
D5) Council and committee meetings will be run paper-free wherever possible	<ul style="list-style-type: none"> <li>Members to be provided with an option for paper-free Council and committee meetings (quarter 4)</li> </ul>	<ul style="list-style-type: none"> <li>Electronic agenda packs in place of paper agenda packs have been trialled for Cabinet in Q3 for all Cabinet Members.</li> </ul>	
D6) Increase the number of villages covered by mobile warden schemes to help people to live in their homes for longer	<ul style="list-style-type: none"> <li>At least 3 new mobile warden schemes set up (quarter 3)</li> </ul>	<ul style="list-style-type: none"> <li>Target exceeded, with 7 new schemes up and running, increasing coverage to a further 20 villages.</li> <li>Investigating options to broaden the reach of existing schemes.</li> </ul>	