

Appendix B – Business Plan Actions Update Report



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 to be delivered by target timescale; Amber = Delayed but on track for revised delivery date; Red = Not going to be delivered or delivery plan needed

Summary:

29 (60.4%) Green actions
19 (39.6%) Amber actions
0 (0%) Red actions

A) Growing local businesses and economies

4 Green actions, 4 Amber actions, 0 Red actions

Action	Measure	Position at end of Quarter 4	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">Establish of a Business Team (quarter 2)	<ul style="list-style-type: none">The team of 4 is now fully in place and acting as a central conduit for all business-related queries.This action will evolve in the 2021-22 revision of the Business Plan Action Plan to focus on helping businesses to survive, adapt and grow as the national and local situation develops.	Green

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<p>A2) Help start-ups and home-based businesses to find workspace</p>	<ul style="list-style-type: none"> Complete a feasibility study looking at how South Cambs Hall can be used to provide workspace for businesses, including start-ups (quarter 2) 	<ul style="list-style-type: none"> Feasibility study is underway, however there are delays due to Covid-19 related issues. Significant building works are commencing in relation to Greening South Cambs Hall project (see action C3) which will also affect the assessment. This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	
<p>A2) Help start-ups and home-based businesses to find workspace</p>	<ul style="list-style-type: none"> Provide a new space for up to 5 growing small business (quarter 4) 	<ul style="list-style-type: none"> Feasibility study is underway, however there are delays due to Covid-19 related issues. Significant building works are commencing in relation to Greening South Cambs Hall project (see action C3) which will also affect the assessment. This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	
<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"> Hold 8 business support workshops (quarter 4) 	<ul style="list-style-type: none"> 7 business webinars have been held covering a range of subjects, and another 7 are planned for the upcoming months. This measure will continue to feature alongside a new measure, to develop an innovations and start-ups fund within the 2021-22 revision of the Business Plan Action Plan 	

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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"> • Provide business support advice to 100 businesses (quarter 4) 	<ul style="list-style-type: none"> • Target exceeded, with contact and advice provided to well over 2,000 businesses throughout the Covid-19 pandemic. • Over £30million of government grants distributed to support businesses through the Pandemic. • This measure will continue to feature alongside a new measure, to develop an innovations and start-ups fund within the 2021-22 revision of the Business Plan Action Plan 	<p style="background-color: green; color: white; text-align: center;">Achieved</p>
<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"> • Complete strategy and begin actively promoting Enterprise Zones to secure new businesses locating there (quarter 3) 	<ul style="list-style-type: none"> • The new business support team will assist with marketing requirements and business engagement relating to Cambourne and Northstowe Enterprise Zones in particular. • The completion of a strategy for and promotion of Northstowe Enterprise Zone will be carried forward into the 2021-22 revision of the Business Plan Action Plan. 	<p style="background-color: yellow; color: black; text-align: center;">On Track</p>
<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"> • 500 additional jobs created on Enterprise Zones by end of 2024/25 financial year 	<ul style="list-style-type: none"> • Longer term target that will continue to feature in the 2021-22 revision of the Business Plan Action Plan 	<p style="background-color: green; color: white; text-align: center;">Achieved</p>
<p>A5) Identify gaps in the land and premises available for</p>	<ul style="list-style-type: none"> • Complete employment land and premises study (quarter 2) 	<ul style="list-style-type: none"> • Report and stakeholder sessions have been completed as an input to the Housing and Employment Land Availability Assessment 	<p style="background-color: green; color: white; text-align: center;">Achieved</p>

businesses as an input to our new Local Plan		<p>(HELAA) part of the emerging Greater Cambridge Local Plan.</p> <ul style="list-style-type: none"> The measure relating to this action in the 2021-22 revision of the Business Plan Action Plan will focus on the development of the HELAA as part of the emerging Greater Cambridge Local Plan. 	
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B) Housing that is truly affordable for everyone to live in

8 Green actions, 4 Amber actions, 0 Red actions

Action	Measure	Position at end of Quarter 4	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"> Complete 50 new Council homes in 2020-21 (quarter 4) as part of doubling the number being built by 2024 	<ul style="list-style-type: none"> Target exceeded - 71 new Council homes (10 at Great Abington, 9 at Foxton, 4 at West Wickham, 5 at Teversham, 11 at Toft and 32 at Hardwick), remaining on track to double the number of homes we will build each year by 2024. Target will increase to 60 New Homes Completed within the 2021-22 revision of the Business Plan Action Plan 	

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<p>B2) Work with local people to set out where and how new homes and communities will be built across the Greater Cambridge area</p>	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> Completed. Action retained in 2021-22 revision of the Business Plan Action Plan reflects ongoing Local Planning processes. 	
<p>B2) Work with local people to set out where and how new homes and communities will be built across the Greater Cambridge area</p>	<ul style="list-style-type: none"> Complete and publish a North East Cambridge draft Area Action Plan for consultation (quarter 2) 	<ul style="list-style-type: none"> Completed. Action retained in 2021-22 revision of the Business Plan Action Plan reflects ongoing Local Planning processes. 	
<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"> Establish liaison meetings in Sawston and Duxford/Hinxton (and other locations if required) in 2020/21 	<ul style="list-style-type: none"> Completed Provision of support for liaison meetings continues to be reflected in the 2021-22 revision of the Business Plan Action Plan. 	
<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"> Continue to carry out liaison meetings in Cottenham 	<ul style="list-style-type: none"> Completed Provision of support for liaison meetings continues to be reflected in the 2021-22 revision of the Business Plan Action Plan. 	

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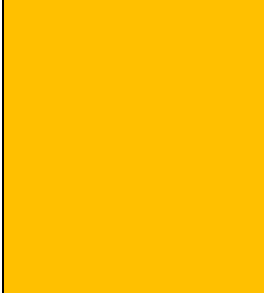


<p>B3) Create and continue to run liaison meetings and forums where significant new developments are being planned to minimise disruption and help new residents settle in</p>	<ul style="list-style-type: none"> Continue to carryout community forums in Northstowe, Waterbeach, North-West Cambridge, and Cambridge East. 	<ul style="list-style-type: none"> Completed Provision of support for liaison meetings continues to be reflected in the 2021-22 revision of the Business Plan Action Plan. 	
<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"> Establish new community forums covering Bourn and Cambourne West, and North-East Cambridge in 2020/21 	<ul style="list-style-type: none"> Completed Provision of support for liaison meetings continues to be reflected in the 2021-22 revision of the Business Plan Action Plan. 	
<p>B4) Improve the energy efficiency of existing Council housing to reduce carbon impact and running costs</p>	<ul style="list-style-type: none"> Carry out an audit of energy efficiency of existing housing stock relative to zero carbon target (quarter 1) 	<ul style="list-style-type: none"> Energy audit completed specifying a number of works to be taken forward to increase energy efficiency. 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. This measure will be updated in the 2021-22 revision of the Business Plan Action Plan to focus on a Stock Condition Survey. 	

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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"> • Approve a work programme for insulation measures over the next four years to narrow the gap on the zero-carbon target (quarter 4) 	<ul style="list-style-type: none"> • An Asset Management Plan will shortly be published setting out how we will improve the efficiency of our poorest-performing properties. This will focus on insulation. • A pilot 'Net-zero' project is taking place and will inform further suitable energy efficiency measures to take forward over the next four years. • This measure will be updated in the 2021-22 revision of the Business Plan Action Plan to focus on approval of an insulation work programme over the next four year, and the completion of the Asset Management Plan. 	
<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"> • Submit planning permission for the new sports pavilion (quarter 3) 	<ul style="list-style-type: none"> • Sports pavilion site investigation completed, pre-application submitted, and comments received. Presentation made to the Northstowe Community Forum and application to be submitted by end of 2021-22 Q1 • This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	
<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"> • Complete local engagement to understand what the community wants in the new community centre (quarter 4) 	<ul style="list-style-type: none"> • To appoint Client Advisor (covering community engagement and design) by end of Q2 • This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	

<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"> Award design contract for a new Civic Hub (quarter 4) 	<ul style="list-style-type: none"> Delay to award of design contract for Civic Hub due to Covid-19 and requirement of County Public Health and CCG/NHS input. This measure will progress to focus on the submission of planning permission for the new Civic Hub in the 2021-22 revision of the Business Plan Action Plan 	
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C) Being green to our core

9 Green actions, 9 Amber actions, 0 Red actions

Action	Measure	Position at end of Quarter 4	RAG Rating*
<p>C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050</p>	<ul style="list-style-type: none"> Complete a zero-carbon strategy for the district to inform an action plan (quarter 3) 	<ul style="list-style-type: none"> Zero Carbon Strategy was adopted by Council in May and an action plan has been developed. 2021-22 measures will focus on delivery of several actions in line with the Zero Carbon Strategy, including taking opportunities to reduce our own carbon emissions, the development of low carbon planning policies for adoption in the Local Plan, EV charging point provision and green energy investment opportunities. 	

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<p>C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050</p>	<ul style="list-style-type: none"> • Agree action plan to reduce the Council's emissions for all our buildings and operations (quarter 1) 	<ul style="list-style-type: none"> • Completed. • 2021-22 measures will focus on the delivery of a number of actions in line with the Zero Carbon Strategy, including taking opportunities to reduce our own carbon emissions. 	
<p>C2) Work with partners to protect and enhance the environment with the aim of doubling nature</p>	<ul style="list-style-type: none"> • Hold a local Climate Summit (quarter 3) 	<ul style="list-style-type: none"> • A season of online Climate & Environment events in February and March, attracting almost 1,900 views across 6 events (as of 22/04/21). • Doubling Nature Strategy produced and approved • 2021-22 measures will focus on the delivery of several actions in line with the Doubling Nature Strategy, including taking opportunities to enhance nature on our own estate, the development of planning policies that contribute towards the doubling of nature for adoption in the Local Plan, a survey of all trees on Council-owned land and delivery of '6 Free Trees' initiative. 	
<p>C3) Retrofit our Cambourne office with renewable energy generation and energy efficiency measures</p>	<ul style="list-style-type: none"> • Complete retrofit of Cambourne office (quarter 4) 	<ul style="list-style-type: none"> • Project start was delayed. A new programme has been approved and work is now underway to deliver in 2021-22. • This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan, and supplemented with a measure to 	

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		undertake energy and generation audits of other Council-owned commercial properties.	
C3) Retrofit our Cambourne office with renewable energy generation and energy efficiency measures	<ul style="list-style-type: none"> Reduce mains gas and electricity demands from our Cambourne office by over 50% per year (from March 2021 onwards compared to baseline in 2019). 	<ul style="list-style-type: none"> Project start was delayed. A new programme has been approved and work is now underway to deliver electricity and gas savings. This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	
C3) Retrofit our Cambourne office with renewable energy generation and energy efficiency measures	<ul style="list-style-type: none"> Reduce carbon emissions from our Cambourne office by 49% per year (from March 2021 onwards compared to baseline in 2019). 	<ul style="list-style-type: none"> Project start was delayed. A new programme has been approved and work is now underway to deliver emissions savings. This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	
C4) Trial electric recycling and waste vehicles, including the investigation of on-site solar panel energy generation	<ul style="list-style-type: none"> One electric bin lorry and two small vans operating to assess feasibility (quarter 3) 	<ul style="list-style-type: none"> The service took delivery of first electric vehicle in Q3. Performance of the vehicles is being monitored. This measure will progress to the next phase of work to convert fleet to electric, including preparation work for electric refuse collection fleet. 	
C4) Trial electric recycling and waste vehicles, including the investigation of on-site solar panel energy generation	<ul style="list-style-type: none"> Prepare a business case on further investment in alternative fuel bin lorries and power generation for 2021-22 budget setting 	<ul style="list-style-type: none"> The service took delivery of first electric vehicle in Q3. Performance of the vehicles is being monitored. Plans made to procure 5 electric refuse collection vehicles to replace diesel versions 	

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		<ul style="list-style-type: none"> This measure will progress to the next phase of transition to electric recycling and waste vehicles. 	
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"> Provide £100,000 to community and voluntary groups through the Zero Carbon Communities grant and support programme. 	<ul style="list-style-type: none"> 17 awards are processed using £97,300 of the funding available. This measure will continue with a third round of grant funding, and offer support through network offering workshops, web-based resources and e-bulletins and nature recovery initiatives. 	
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"> Completion of lighting upgrade to LED (quarter 4) 	<ul style="list-style-type: none"> Planned completion for all non-ornamental lights due March 2021. This measure will be carried forward into 2021-22 revision of the Business Plan Action Plan 	
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"> Achieve 60% reduction in energy consumption of streetlighting for Parish Councils (quarter 4) 	<ul style="list-style-type: none"> Completed. 	
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"> Strategy and action plan revised (quarter 1) 	<ul style="list-style-type: none"> Revised strategy and action plan have been delayed as a result of Covid-19 impacts on resources and time. This measure will be carried forward into 2021-22 revision of the Business Plan Action Plan 	

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<p>C7) Agree and deliver our strategy and actions needed to protect and improve the air quality of our district</p>	<ul style="list-style-type: none"> • Air quality monitor in place to gather data at one new location (quarter 1) 	<ul style="list-style-type: none"> • Completed - a new air quality monitor has been installed at Harston. • This measure will be carried forward into 2021-22 revision of the Business Plan Action Plan 	<div style="background-color: green; width: 100%; height: 100%;"></div>
<p>C7) Agree and deliver our strategy and actions needed to protect and improve the air quality of our district</p>	<ul style="list-style-type: none"> • Complete a review of how and where we monitor air quality (quarter 2) 	<ul style="list-style-type: none"> • Revised strategy and action plan have been delayed as a result of Covid-19 impacts on resources and time. • This measure will be carried forward into 2021-22 revision of the Business Plan Action Plan 	<div style="background-color: yellow; width: 100%; height: 100%;"></div>
<p>C8) Improve recycling and reduce waste at community events</p>	<ul style="list-style-type: none"> • Publish a resource toolkit for community groups and parish councils (quarter 1) 	<ul style="list-style-type: none"> • 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. • This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	<div style="background-color: yellow; width: 100%; height: 100%;"></div>
<p>C8) Improve recycling and reduce waste at community events</p>	<ul style="list-style-type: none"> • Equipment and information kit to minimise and separate recycling at community events available (quarter 1) 	<ul style="list-style-type: none"> • 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. • This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	<div style="background-color: yellow; width: 100%; height: 100%;"></div>

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<p>C9) Run an information campaign to help reduce the amount of food waste in the black bin</p>	<ul style="list-style-type: none"> • Cut the amount of food waste in the black bin by 200 tonnes per month (quarter 4) 	<ul style="list-style-type: none"> • A communications programme has been undertaken to help residents reduce their food waste. This has reinforced the national ‘love food hate waste’ campaign and National Food waste action week in March. • A waste analysis will be undertaken in autumn to determine if the 200 tonnes per month reduction has been. In the meantime, round specific tonnages are being analysed to quantify the impacts of new food waste collections at a local level. • Actions within the 2021-22 Business Plan will include an extension of weekly food waste collection trial, and feasibility plan development for wider role out of this. 	
<p>C10) Deter fly-tipping at locations where it happens frequently</p>	<ul style="list-style-type: none"> • Agree fly-tipping hotspots and action plans to address this at each one (quarter 2) 	<ul style="list-style-type: none"> • Street scene and enforcement officers have worked closely to identify locations and develop an operational plan. • A review of the service and has been implemented and a new Streets Operations Team Leader post has been filled (due to start June 2021). The service has also recruited a Streetscene Enforcement Officer who will now work together in further developing our approach to fly-tipping hot spots. • A waste prevention and reduction campaign is due to take place in 2021-22 	

D) A modern and caring Council

8 Green actions, 2 Amber actions, 0 Red actions

Action	Measure	Position at end of Quarter 4	RAG Rating*
D1) Make sure that the Council is structured and appropriately resourced to deliver the ambitions of our communities	<ul style="list-style-type: none"> Review all service areas (quarter 4) 	<ul style="list-style-type: none"> Transformation Team in place to carry out service reviews and Revenues and Benefits and Planning service reviews are in progress. Reviews to be thorough rather than light touch. In addition to the service reviews, 21-22 measures will include the review of employment policies relating to recruitment and retention 	Amber
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"> Complete and analyse an annual staff satisfaction survey and review our benefits package (quarter 4) 	<ul style="list-style-type: none"> Annual staff satisfaction survey completed in Oct/Nov 2020. Results have been analysed and are being considered by Leadership Team. 21-22 measures are more broadly focused on all under-represented groups, in addition to disabled persons. 	Green
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"> Successfully fill at least 70% of jobs advertised through first round of recruitment 	<ul style="list-style-type: none"> New employee benefits portal and employee assistance helpline launched in April 2020. Target of 70% recruitment has been achieved 21-22 measures will include a review of the Apprenticeship Strategy for existing staff and new staff to include under-represented groups and care leavers. 	Green

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<p>D2) Review recruitment processes to attract and retain the best talent and ensure that we are an employer of choice for people with disabilities</p>	<ul style="list-style-type: none"> • Increase the number of job applications from people disabilities from 2019-20 levels 	<ul style="list-style-type: none"> • Disability Confident Level 2 accreditation has been achieved. • Application levels to be reviewed once data is available through new HR system. • 21-22 measures will be extended to increase the number of job applications from people from under represented groups from 19-20 level. 	
<p>D3) Generate income through delivering the Council's investment strategy</p>	<ul style="list-style-type: none"> • 25% of our income is generated from investments and other commercial activities by end of 2023-24 financial year 	<ul style="list-style-type: none"> • It is expected that this target will be met earlier than target, in 2021-22. • This measure will be carried forward into the 2021-22 revision of the Business Plan Action Plan 	
<p>D4) Make it easier for customers to access and carry out transactions online</p>	<ul style="list-style-type: none"> • Double number of households registered for a OneVu account – 9% registered at December 2019 (quarter 4) 	<ul style="list-style-type: none"> • Achieved. 22,764 accounts have been registered compared with 68,510 households equating to 33% of South Cambs households with OneVu accounts. • Measures for 21-22 will make an additional 10 services available for self-service, and a portal for businesses to access online services. 	
<p>D4) Make it easier for customers to access and carry out transactions online</p>	<ul style="list-style-type: none"> • Reduce the number of calls per household by 5% - compared to 2019-20 levels (quarter 4) 	<ul style="list-style-type: none"> • Achieved. 142,173 calls were received in 2020-21 compared with 169,740 in 2019-20, equating to a 27,567 or a 16% reduction. 	
<p>D5) Council and committee meetings will be run paper-free wherever possible</p>	<ul style="list-style-type: none"> • Paper free cabinet meetings to be held (quarter 2) 	<ul style="list-style-type: none"> • Complete 	

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<p>D5) Council and committee meetings will be run paper-free wherever possible</p>	<ul style="list-style-type: none"> Members to be provided with an option for paper-free Council and committee meetings (quarter 4) 	<ul style="list-style-type: none"> Electronic agenda packs in place of paper agenda packs have been trialled for Cabinet in Q3 for all Cabinet Members. This measure will focus on providing Councillors the option for paper-free meetings in the 2021-22 revision of the Business Plan Action Plan 	
<p>D6) Increase the number of villages covered by mobile warden schemes to help people to live in their homes for longer</p>	<ul style="list-style-type: none"> At least 3 new mobile warden schemes set up (quarter 3) 	<ul style="list-style-type: none"> Target exceeded, with 7 new schemes up and running, increasing coverage to a further 20 villages. Investigating options to broaden the reach of existing schemes. This action will be broadened out in the 2021-22 revision of the Business Plan Action Plan to include tackle a broader range of issues that are affecting our local communities. Measures will include a council support package to help communities identify and address issues; agreement of flood plans with our 13 of the most impacted communities; support for 150 new clients through housing departments visiting support service; additional lifeline service for 100 users and £500,000 disabled facilities grant to allow people to live independently. 	