

# Corporate Plan Annual Report 2017/18



Cambridge City Council's Corporate Plan for 2016/19 sets out the key activities the Council will undertake over a three year period in order to achieve its strategic objectives and vision.

This annual report shows what was achieved during 2017/18 under the following priority headings:

- 1. Deliver sustainable prosperity for Cambridge and fair shares for all**
- 2. Tackle the city's housing crisis and delivering our planning objectives**
- 3. Make Cambridge safer and more inclusive**
- 4. Invest in improving transport**
- 5. Protect our City's unique quality of life**
- 6. Protect essential services and transforming council delivery**
- 7. Tackle climate change, and making Cambridge cleaner and greener**

# 1. Deliver sustainable prosperity for Cambridge and fair shares for all

***We said that we would carry out the actions in our Anti-Poverty Strategy (APS) action plan including supporting and promoting the services offered by credit unions in Cambridge; and promoting the living wage to help people on low incomes maximise their income and minimise their costs.***

During the year we continued to make progress in delivering the actions in our Anti-Poverty Strategy, spending just over £298,000 on 21 projects to help improve the lives of people living on low incomes in the city. These projects included

- increasing the number of local employers accredited by the national Living Wage Foundation (from 50 to 58 in the year),
- giving energy advice to 175 low income households in the city, resulting in savings of just over £100,000, and
- extending an outreach advice service into additional local settings so that nearly 350 additional people received specialist advice in the year, providing them with additional income of £533,000.

***We said that we would support children and families who face greatest need in the city by providing opportunities to be included and engaged in the life of the city.***

During the year we ran our holiday lunch programme in our community centres and other venues around the city and supported cookery classes to bring families living in disadvantaged areas together, reducing their isolation, providing a warm meal and skills to eat well.

We ran our SummerDaze programme to encourage families to get outside and play together and ran a varied programme of activities for families from our community centres.

Our Children and Young People's Participation Service provided just over 700 sessions, which were attended by 25,000 children, in the year.

***We said that we would ensure the impacts of welfare reform are managed smoothly and effectively to include the Council's local council tax reduction scheme; and work with the DWP to support residents with the implementation of Universal Credit.***

During the year we continued to support customers affected by

*During the year:*

**£298,000** spent on anti-poverty projects to help people living on low incomes

**8** additional local employers in the city accredited with the Living Wage Foundation

**175** low income households given energy saving advice

**3,000** free community lunches provided to low income families in school holidays

**25,000** children and young people attended 700 ChYpPS sessions

**110,00** visits made to our Community Centres

<p>recent national welfare reforms such as the benefit cap, employing a financial inclusion officer to help vulnerable households maximise their incomes and improve their long-term circumstances, and worked closely with Cambridge Jobcentre and Citizens' Advice Bureau to triage and help local people affected by Universal Credit.</p> <p>We also awarded 6,440 low income households in the city a council tax reduction as a part of our Council Tax Scheme. Discretionary housing payments were also awarded to 330 people with no other recourse to funds and supported a project to assist housing benefit claimants move from hostel accommodation in to their own private tenancy.</p> <p>We also entered in to a partnership with our local water provider that reduced water bills by more than £42,000 in the year for vulnerable claimants. We were in the top 25 councils in terms of speed of processing (housing benefit) in DWP's official statistics, which meant that residents of Cambridge continued to receive prompt payment of benefit in the year.</p> <p><b><i>We said we would review community-based activity and facilities, and work in partnership, to ensure that services support those in greatest need.</i></b></p> <p>During the year we consulted with local people on our proposed strategy for providing Community Centre services. There was wide spread support for the proposals for six of the centres and these were adopted. Proposals for two of the centres, The Meadows and Buchan Street, were modified taking into account what was said during the consultation, and these are now being examined in more detail before any decision about the future of the centres is taken.</p> <p>The council also approved a new approach to running its outreach community development work in the year, including funding for the Neighbourhood Community projects it supports, which will be based on criteria that includes better use of evidence of need to inform the use of resources and giving more of a priority to providing services than managing buildings.</p> <p><b><i>We said we would ensure through the planning process that new developments include community and other facilities that make them high quality places to live.</i></b></p> <p>During the year we continued to apply the Council's policies in respect of community facilities to ensure new provision and existing facilities meet community need. The North West Cambridge community building has been completed and will open shortly. The Clay Farm community building has been completed and opened in April 2018.</p>	<p><i>During the year:</i></p> <p><b>6,440</b> people awarded a Council Tax reduction by the council</p> <p><b>330</b> of the most vulnerable households received Discretionary Housing payments to help them stay in their homes</p> <p><b>£1m</b> secured for community facilities through the planning process</p>
--	---

<p>Other examples include the major development site at Mill Road Depot which will facilitate the provision of a new on-site community centre.</p> <p>In addition, in the region of £1m has been secured in the last year for off-site community and other facilities through S106 contributions required in connection with major planning permissions.</p> <p><b>We said we would work with partners to secure devolution of powers and funding from central Government, and expand joint delivery of public services.</b></p> <p>During the year the Cambridgeshire and Peterborough Combined Authority (CPCA) continued to operate, with James Palmer being elected Mayor of the Combined Authority in May 2017. Its first Annual General was held in May 2018.</p> <p>The Cambridgeshire and Peterborough Devolution Deal secured with the Government will deliver substantial investment for the Combined Authority area of around £700m.</p> <p><b>We said we would work in partnership with the new destination management organisation for Cambridge and the surrounding area to maximise the economic benefits from tourism to the city.</b></p> <p>During the year the council supported Cambridge BID and Visit Cambridge in their commitment in BID term 2 to work more closely together to deliver a coordinated visitor welcome and experience “and to develop more value from our visitor economy” within a sustainable model of tourism.</p> <p><b>We said we would work with digitally excluded tenants and residents to enable them to access online services that improve their life chances.</b></p> <p>During the year we funded a number of projects that enabled just over 900 people to gain the digital skills to access online services. One of the projects trained 15 Digital Champions in the year who have then gone on to run their own training sessions, helping older people to understand and use technology.</p> <p><b>We said we would continue to support vital citywide and local advice and support services for those most in need, provided by the Citizens Advice Bureau (CAB), our skilled council advisers and others. We will carefully target investments from our Sharing Prosperity Fund, and investigate expanding CAB outreach workers to other surgeries in communities of high need.</b></p> <p>During the year we continued to provide significant grants (£260,000</p>	<p>During the year</p>                      <p>900 people gained basic digital skills</p>
--	---

core grant + various project grants) to support the work Cambridge Citizens Advice Bureau in providing advice to vulnerable people from our community grants budget. In the year we utilised our Sharing Prosperity Fund to extend CAB outreach advice to a further two GP settings in disadvantaged communities and supported the employment of a Financial Inclusion Officer to work with our services that have contact with vulnerable people who may need specialist advice.	<p><i>During the year</i></p> <p><b>£330,000</b> total grant to Cambridge Citizens Advice Bureau</p>
---	--

<h2>2. Tackle the city's housing crisis and delivering our planning objectives</h2> <p><b><i>We said we would work with partner local authorities, Registered Providers and developers to build new homes across all tenures in accordance with the local plan, with a particular focus on maximising delivery of social rent housing.</i></b></p> <p>During the year 431 new affordable homes, covering a mix of social housing for rent (282), shared ownership (139) and intermediate rent (10), were completed by the council and other registered providers. Both the council and other providers have continued to strive to ensure that rents are at or below Local Housing Allowance rates to keep them as affordable as possible.</p> <p><b><i>We said we would develop a "General Fund Development Programme" to make the most of the Council's land to provide new market, social rented and – potentially - intermediate housing, at a range of sites including, for example: Mill Road Depot; and Park Street Car Park.</i></b></p> <p>During the year we continued to develop and implement the General Fund Development Programme, including the Mill Road Depot site, for which planning permission was achieved to bring forward a scheme with 50% (91) new council homes, and to work with Cambridge Investment Partnership to bring forward further affordable housing.</p> <p><b><i>We said we would continue to provide council housing, focusing on those most in housing need.</i></b></p> <p>During the year we continued to manage and maintain just over 7,100 homes in the city. Despite changes to national social housing and welfare policy, which have had a significant impact on how we manage this service, we achieved a small net gain of 54 homes in the year. Many of our tenants are vulnerable and our Tenancy</p>	<p><i>During the year:</i></p> <p><b>431</b> affordable housing completions</p> <p><b>7,100</b> social and affordable and <b>1279</b> leasehold and shared ownership homes in council management</p> <p><b>98%</b> of routine repairs to council homes completed on time</p> <p><b>98%</b> of rent collected (rent arrears rose from £645,398 to £779,904)</p> <p><b>40</b> tenants with mental health problems were supported to maintain their accommodation</p> <p><i>During the year:</i></p>
--	---

Sustainment Service continued to offer support to keep their tenancies, many of whose primary need was for mental ill health support, sustaining 40 tenancies that might otherwise have been lost.

***We said we would provide housing advice to reduce, and help prevent, homelessness by offering early advice on alternative housing options.***

During the year, in conjunction with partners, the council continued to work hard to prevent homelessness and handled just over 650 direct approaches from households requiring advice and referred people to the Single Homeless Service, which rehoused 108 people in the year and removed the risk of rough sleeping for these individuals.

In the year we put in place an Access Scheme that helped nearly 80 households with rent deposits for the private rented sector and our Town Hall Lettings service provided private landlords with a management services and matched some tenants with their requirements.

In total the number of households prevented or relieved from homelessness by the council and its partners was 1,240 in the year.

***We said we would encourage private landlords to deliver good standard, energy-efficient housing and tackle those who do not.***

During the year we investigated 297 complaints concerning housing standards and empty properties and served 39 enforcement notices. We also helped bring back into use 26 empty homes and trained 48 landlords in good housing management practice across 4 training sessions and set up a Landlord Steering Group.

We continued to monitor the Government's consultation about energy efficiency regulations, which may provide new opportunities to increase the efficiency of the private rented sector when implemented.

***We said we would support health and social care partners to deliver effective community and home based support.***

During the year we supported 229 over 65s as part of our community support service and a further 1,100 people were living within our sheltered housing schemes.

We have assisted older people in applying for the services and benefits they are entitled to in a pensioner poverty project and so far helped individuals claim an additional income of £92,000 as well as identifying other opportunities to reduce their social isolation and promote digital inclusion.

In our sheltered housing at Ditchburn Place we have continued to

**1,240** households prevented or relieved from homelessness

**193** new homes for rent and shared ownership were provided by the council

**297** complaints about private sector housing standards investigated

**26** empty homes brought back into use

**229** older people supported by our community support service

**1,100** people in our sheltered housing

*During the year*

provide care and support to tenants whilst a major refurbishment has been underway and we made available 3 intermediate care flats from the scheme to county social services to help the hospital discharge of older patients into the community.

***We said we would seek to secure target of 40% affordable housing in new developments through the planning application process.***

During the year the Council secured the following affordable housing provision through implementation of the 40% target Local Plan policy:

- Mixed use commercial/residential development including 84 dwellings at 64 Newmarket Road, approved Sep 2017, delivering 21 affordable units (25%). (This is 15% below target due to viability).
- Section 73 application at 149B Histon Road, approved November 2017, increasing numbers of affordable units from 9 to 21 (100%).
- Erection of 182 dwellings at Mill Road Depot, resolution to approve at March 2018 planning committee, delivering 91 affordable dwellings (50%).
- Mixed use commercial/residential development including 89 dwellings at Murdoch House 40 - 44 Station Road, approved March 2018, delivering an off-site financial contribution of up to £1.8m for affordable housing.

***We said we would support the local plans through the examination process to adoption and then joint implementation with partners, particularly in partnership with South Cambridgeshire District Council.***

During the year we continued to progress Local Plan through the Examination in public, working closely with South Cambridgeshire District Council. Hearing sessions were held covering the joint Omission Sites and consultation on the main modifications was undertaken on behalf of the Inspector.

***We said we would ensure planning applications are dealt with within target timescales and resources.***

During the year we exceeded the Government's target timescales for all planning application types and dealt with nearly 1,500 planning applications. 100% of major applications were decided within 13 weeks or the agreed time (against a Government target of 60%). 90% of minor applications and 94% of other applications were decided within 8 weeks or the agreed time (against a Government target of 70%).

***We said we would develop further the Cambridge City Housing Company.***

**1,500** planning applications dealt with

During the year we continued to work with our partners to deliver the actions in our shared Homelessness Strategy to help tackle rough sleeping in the city. The annual count of rough sleepers recorded 26 people sleeping out on count night (24 November 2017), compared with 40 counted the year before. This is in contrast with a generally rising national trend.

**26** Rough sleepers in November 2017, down from 40 in 2016



### 3. Make Cambridge safer and more inclusive

***We said we would work to make the city a safer, more inclusive and welcoming place by promoting equality and diversity advice and events.***

During the year we continued to work in partnership to deliver a programme of free events to celebrate diversity, such as Black History Month and International Women's Day, in the city and developed a training programme to enable equalities organisations to learn from each other and to make links to current best practice. We also continued to fund and support free community events that promoted community pride and cohesion in the City, such as the Big Weekend (which again had an estimated attendance of around 30,000 people), Cherry Hinton Festival and Strawberry Fair.

***We said we would work with County Council, Police and local residents and businesses to tackle anti-social behaviour issues, including littering, alcohol-related incidents, fly tipping and nuisance punt touts.***

During the year we extended the duration of the Public Spaces Protection Order (PSPO) covering Mill Road cemetery, Petersfield Green and Ditchburn Place and issued 42 fixed penalties for breaching PPOs across the city out of a total 606 fixed penalty notices we issued. In the year we also dealt with 318 cases of antisocial behaviour, 119 of which involved intensive casework. Our Environmental Health department responded to 1,735 complaints about noise nuisance and served 29 abatement notices in more serious cases.

***We said we would ensure that Council departments, and the partners who deliver services on our behalf, meet high standards in protecting children and adults through our safeguarding activity.***

During the year we have continued to provide in-house basic awareness and refresher safeguarding training for those working with or providing services for children and young people as well as providing bespoke training for local partners. Our approach to safeguarding was viewed positively in an audit of our practice by the Local Safeguarding Board and we continued to monitor the safeguarding aspects of the community and voluntary organisations that we fund as part of our grants programme.

*During the year:*

**30,000** people attended the Big Weekend event

**606** fixed penalty notices issued

**318** cases of anti-social behaviour dealt with

**1,735** noise nuisance complaints investigated

**78** fixed penalty notices issued to "Punt Touts" since PSP order put in place

***We said we would fund overnight street lighting across Cambridge that would otherwise have been lost, to reduce the risk of crime, reduce the fear of crime, and contribute to the wider safety of people travelling during the night or starting their journeys early morning.***

During the year the council continued to provide a grant to the county council to increase the brightness of street lighting in Cambridge between 10 pm and 2 am, in response to concerns about the safety of residents.

***We said we would upgrade CCTV, including relocatable CCTV, to continue its vital contribution to making Cambridge safer. We will target areas of the city which experience most crime or anti-social behaviour.***

During the year, we invested £60,000 in 6 new re-deployable CCTV cameras and secured a capital budget allocation of £600,000 to invest in replacing 60 public space and 43 public car park CCTV cameras and associated recording and software equipment in 2018/19.

We continued to administer the deployment of mobile CCTV (RCCTV) cameras in the city, working with local communities that experience high levels of crime and anti-social behaviour to ensure their appropriate deployment and that they are used effectively.

***We said we would follow up the consultation on the proposed Public Spaces Protection Order to achieve effective measures to tackle anti-social behaviour from punt touts.***

During the year we extended the duration of the Public Spaces Protection Order (Touting) 2016 that prohibits verbally advertising or soliciting for custom or otherwise touting for a punt tour or the hire or use of punt boats or similar craft on the River Cam.

Since the order was put in place 78 fixed penalty notices for breaching the PSPO have been issued, with a further 7 cases resulting in successful prosecution for repeat offences (within six months of previous fixed penalty notice). We continued to review the effectiveness of these measures.

***We said we would implement the Mental Health Concordat in partnership with other organisations, refocusing council service delivery on the needs of residents experiencing mental health issues.***

*During the year:*

**25** rough sleepers helped to secure accommodation



decision-making meetings. We started streaming” live” major meetings of interest and so far this additional opportunity to view and listen to council meetings has been well received.

***We said we would review the role of people under eighteen in decision making and having a say on the delivery of council services that affect them.***

During the year we talked to young people through small group activities, online engagement and a “Take Over Day” we learnt that most young people are happy to engage with the council via social media but aren’t keen to attend formal meetings.

They expressed views and opinions about local provision and are interested in finding out more about topical issues like homelessness, housing, refugee provision and traffic. These views and opinions were reported to councillors in the year.

## 4. Invest in improving transport

***We said we would work in partnership to deliver the City Deal infrastructure schemes and other transport measures that support the sustainable growth of Cambridge by reducing traffic congestion and increasing pedestrian, cycle and public transport use; and by securing additional investment from Government, transport operating companies and others.***

During the year a number of priority infrastructure schemes continued to be progressed by the Greater Cambridge Partnership through various stages of the consultation and planning processes, including: Cambourne to Cambridge; The Chisholm Trail; Cross City Cycling; Milton Road; Histon Road; City Access; West of Cambridge Package; Cambridge South East Transport Study (formally A1307) and; other key transport projects.

***We said we would manage off-street parking that supports business and residents’ needs, investing in modernised payment systems and improved energy efficiency and developing a partnership with the County Council’s parking and enforcement roles.***

During the year we prepared to implement modernised and contactless payment systems at our car parks, with installation starting (later than originally intended) in April 2018. The Council spent on structural and equipment improvements in our multi-storey car parks, improving drainage and replacing deck coating, to make the customer experience better.

*During the year:*

**2.3m** visits to multi-storey car parks

<p>Parking enforcement continued and a joint parking enforcement contract involving the Council and Cambridgeshire County Council was put in place.</p> <p>Local retailers were consulted in joint forums and research was commissioned with partners to gain further insight into the reasons why people park in the city, their preferences for alternatives and how we might influence a modal shift in current arrangements without damaging the local retail sector.</p> <p><b><i>We said we would work with Cambridge Business Improvement District, local retailers and businesses and City Deal partners to develop a plan to reduce delivery vehicle movements in the city centre.</i></b></p> <p>During the year the Greater Cambridge Partnership provided additional resources to the City Access project, which is looking at ways to improve traffic movements within Cambridge and encourage a shift away from private car, to help progress the project.</p> <p>There was no specific action on delivery vehicle movements in 2017/18 – freight consolidation remains part of the wider access strategy which will be developed further, working with partners and stakeholders, during 2018/19.</p> <p><b><i>We said we would continue to deliver improved cycle routes, including the Chisholm Trail, other cross-city cycling initiatives and related cycling improvements.</i></b></p> <p>During the year we continued to work with the County Council and other stakeholders to deliver and improve cycling routes, including the Chisholm Trail project and other interrelated work.</p> <p>In the year the first phase of the Chisholm Trail project was progressed through further stages of the planning process and the cycling ‘Greenways’ project developed so they can be subject to public consultation in Autumn 2018. As part of the second phase, the City Council gained planning permission for part of the Chisholm Trail to be included across its Mill Road development.</p> <p><b><i>We said we would work with the County Council, Network Rail and private sector partners on proposals for an Addenbrookes’ Rail Station and for the May 2017 opening of Cambridge North station - projects requiring integration with improved bus and cycle options. We said we would also work to improve Cambridge rail station and to secure wider additional investments in the rail network benefitting Cambridge and Cambridgeshire.</i></b></p> <p>During the year the GCP agreed to part fund (£1.7m) with the Combined Authority and business, the development stage for a Cambridge South railway station.</p>	<p><i>During the year</i></p>
--	-------------------------------

## 5. Protect our City's unique quality of life

***We said we would provide swimming, sport facilities and leisure services that are accessible to everyone, targeting our resources on promoting healthy lifestyles to address health inequalities.***

During the year attendance at the Council's swimming pools remained strong with over 600,000 casual swims and 205,000 visits to our sports facilities recorded. The numbers of entries to Council-owned leisure facilities by people holding concession memberships was 31,000, and the number of children attending free swimming lessons was over 3,000.

In the year refurbishments and improvements to Cherry Hinton Recreation Ground Pavilion increased the size of the pavilion to help the local clubs using the recreation ground and improvements to Lammas Land tennis courts and partnership work with Park Tennis has extended provision of free tennis courses to three locations around the city.

This year the Street Games programme ran over 300 sessions with more than 6,000 attendances throughout the year and the free exercise referral scheme saw its highest attendance with over 120 individuals participating.

***We said we would engage a greater proportion and diversity of residents in the arts and cultural life of Cambridge.***

During the year the allocation of our grants for arts and cultural activity focused on increasing engagement and included support for Kettle's Yard work in North Cambridge, University of Cambridge Museum's activities with older people, and Cambridge Junction's programme of events presenting artists from diverse backgrounds.

The My Cambridge partnership continued its focus on engaging children and young people, with targeted work with young people attending Coleridge Community College through the ACTIVATE programme, and a project to engage children with arts and culture and the Arts Award programme, at St Luke's Primary, Shirley Primary, North Cambridge Academy and Netherhall School, which led to the participation of 1075 young people. Young people were also engaged in the first Trumpington Youth Festival.

***We said we would provide funding and targeted advice to voluntary organisations, prioritising projects that tackle inequality.***

*During the year:*

**805,000** visits to our swimming and sports facilities

**6,000** people attended our Street Games programme

**1,075** additional young people participated in arts and cultural activities in the city

**£700,000** spent on environmental improvements

**27** public consultations run

<p>During the year we funded, to the value of £900,000, 114 voluntary and community groups who delivered over 150 services and activities to support vulnerable people living in Cambridge.</p> <p><b><i>We said we would deliver capital projects that will enhance community infrastructure and quality of life for city residents in new and existing communities.</i></b></p> <p>During the year we continued to deliver a programme of infrastructure, environmental and cultural improvements across our public streets and open spaces that enhanced community cohesion and quality of life for city residents and visitors, spending approximately £700,000 on these improvements.</p> <p><b><i>We said we would involve communities in the planning, development and management of community assets, including public land and buildings.</i></b></p> <p>During the year we continued to ask local people what they thought about changes and improvements to our services, including the way we develop and manage community assets. The Council continued to apply its Consultation Code of Best Practice to help ensure that our consultations focus on openness; accessibility and inclusiveness; and transparency and accountability. We ran 27 consultations in the year.</p> <p><b><i>We said we would maintain a high quality and accessible city centre environment by working with the County Council, Cambridge Business Improvement District and local retailers and businesses.</i></b></p> <p>During the year we continued to work closely with local retailers and businesses involved within the Cambridge Business Improvement District and other stakeholders with an interest in the City Centre to maintain a high quality and accessible City Centre environment. One initiative was the improvement of the Visual Messaging System to inform visitors about their parking options.</p> <p><b><i>We said that we would ensure that valuable green, natural and historic assets well-used by visitors and residents are protected and improved through the planning process.</i></b></p> <p>During the year we have continued to apply the Council's policies on protection and enhancement of the historic and natural environment. We have contributed to the management plan for Hobson's Conduit corridor.</p> <p>We undertook discussions with several Colleges backing the Cam to minimise impacts of development proposals visible across the Backs. We cooperated with measures to remove St Clements Church from the "Heritage at Risk" list.</p> <p>We have also prepared site specific supplementary planning documents for Land North of Cherry Hinton and the Grafton Area..</p>	<p><i>During the Year</i></p> <p><b>114</b> voluntary and community groups funded</p>
--	---

***We said we would ensure that growth that balances economic success with quality of life and place (including in the design of new buildings) is supported, as set out in the current and emerging local plan strategy.***

During the year we have continued to take a balanced approach towards supporting the economy and protecting the quality of life through defending the Local Plan at examination and in determining planning applications. Consultants were appointed to help progress the preparation of a spaces and movement supplementary planning document.

We have continued to encourage the quality of the design of new buildings through the co-organising and sponsoring the Cambridge Design & Construction Awards. In recognition of our approach, schemes continue to be short-listed and awarded for the quality of development. This includes Nine Wells, the community building at North West Cambridge, Aura, Clay Farm and Lot M3 at North West Cambridge.

***We said we would work with Cambridge Live, Cambridge BID and Visit Cambridge & Beyond to develop and deliver a programme of outdoor public events and activities and to maximise the economic benefits from visits and tourism.***

During the year we supported Cambridge BID in their renewal ballot that resulted in securing a further five years of investment in the city centre focused on creating a world class experience for all who visit, live and work in Cambridge. We also continued to support the development and delivery of a number of public outdoor events and activities, including Mill Road Winter Fair, North Pole area and additional Market events.

***We said we would implement the Council's new tree strategy and existing Council initiatives for improving tree numbers and quality, including increased promotion of the council's Trees for Babies scheme. We also said we would seek clarity and partnership working from the County Council in order to retain and improve roadside tree provision.***

During the year we continued to put in place our Tree Strategy action plan to protect and manage our tree stock. We planted 283 new trees on our estate and our Trees for Babies scheme provided 170 trees to parents.

We continued to work in partnership with the County Council in managing its 10,000 street trees, undertaking inspections, commissioning works and planting replacements and proposed a service level agreement that clearly sets out levels of funding, responsibilities and liabilities for a range of City provided services to the County, including street tree management. We also processed 538 tree works applications for works to protected private trees and served 32 tree preservation orders.

*During the Year*

**533** tree work applications processed

**32** new tree preservation orders made



## 6. Protect essential services and transforming council delivery

***We said we would develop, and start implementing, our Office Accommodation Strategy, working with shared service partners to achieve cost and carbon savings.***

During the year building works to Mandela House, 130 Cowley Road and the former Park & Ride site were started to allow us to begin to vacate our staff from premises at Mill Road Depot and Hobson House.

Due to the complexity of the construction projects, the office moves were not completed by the end of March as originally planned, but are due to be completed by the end of June. These moves will help to reduce our costs and free up our Mill Road site for future redevelopment.

***We said we would generate more income from the commercial property portfolio through investment in new and existing property.***

During the year, we acquired six new commercial properties that will generate an additional income for the Council of c£1,050,000 a year.

***We said we would implement, monitor and review shared ICT, Building Control and Legal Services.***

During the year business plans setting out the key priorities, objectives, activities and measures of success for each of the shared services were provided as part of the development of the services in both meeting the needs of customers and running more efficiently.

A Shared Services Annual Report for 2017/18 will be presented later in the year.

***We said we would review existing, and explore new, opportunities for shared services.***

During the year we successfully appointed a Head of Service for the Shared Internal Audit Service with South Cambridgeshire District Council. We also started to put in place a shared planning service with South Cambridgeshire District Council, who will be the lead body. A new management structure was prepared and existing City Council planning staff transferred to it. The new shared service was launched on 1<sup>st</sup> April 2018.

We are at the stage where we are consolidating our existing shared services and need to agree with South Cambridgeshire district council whether we should share any further services.

During the year we agreed a single ICT strategy and technology road map, aligning back office systems across all three partners and

*During the year:*

**£1.05m** of additional income from new commercial property

**88%** of calls to our Customer Service Centre resolved at first point of contact

**98%** of Council Tax collected

**99%** of Business Rates collected

**98%** of invoices to council paid on time

established a virtual digital team to deliver partner authorities' digital strategies. Shared services also largely reduced the use of contracted and interim staff.

***We said we would review current commercial activities and skills and invest in further developing them.***

During the year we put in place a commercial strategy that helps guide our staff as we become more business-like and where appropriate more commercial in our approach.

We continued to develop our procurement skills and activity, delivering all work in-house where it had previously been outsourced, which shows indicative savings have been made to be in the region of £18,000 per procurement exercise.

***We said we would develop new business models to deliver sustainable commercial revenue streams to support essential council services, using the Council's "invest for income" fund where appropriate.***

During the year our Bereavement Services refurbished the chapel at Newmarket Rd, purchased a private ambulance to offer an alternative location for all services, partnered with a florist to deliver in-house floral tributes and redesigned and refurbished much of the open spaces at Huntingdon Road. A new process for structuring fees and charges was also put in place, which together with the improvements will maintain revenue despite increased competition and the disruption experienced during the A14 works.

During the year our garage established its presence at Waterbeach and grew its private business by nearly 25%, winning a new contract to supply the servicing needs of East Cambridgeshire's waste fleet, and developed a new vehicle rental service.

***We said we would establish a new operational depot for our Streets & Open Spaces (S&OS) and Estates & Facilities.***

During the year we secured planning consent for our new operational depot and office premises at Cowley Road. Works started on these premises, but was not completed to the original timetable. They are expected to be fully up and running by the end of June.

We also secured capital funding to enable us to bring our S&OS waste handling/ transport back in-house to make financial savings and increase commercial trading opportunities.

***We said we would achieve service improvements and efficiencies by carrying out a comprehensive service review of Streets and Open Spaces.***

During the year we completed our S&OS service review and used the results to develop a four year service development strategy and associated implementation plan that will allow the service to provide a better customer experience, be greener and more cost effective.

*During the year:*

Our strategy will also enable us to respond positively to the challenges and opportunities that the city faces, including significant housing and business growth and climate change.

***We said we would ensure customer contacts and queries are managed in a prompt, efficient and responsive way, adopting new self-service technologies to enable customers to access services 24/7.***

During the year we received just over 350,000 contacts at our Customer Service Centre. The new self-serve technologies continued to improve our performance with a call answer rate of 88% of calls answered and customer waiting times under our 10 minute target, at an average of 9 minutes 15 seconds in 2017-18. The number of transactions conducted through the internet has increased by over 70% over the past three years.

***We said we would explore joined up working with neighbouring councils to deliver better services and results for Cambridge residents and businesses and deliver greater efficiencies.***

During the year we put in place a new financial management system that will reduce our operational costs by replacing the three separate finance systems used by Cambridge City, South Cambridgeshire and Huntingdon District Councils.

***We said we would seek to protect residents' services despite the expected loss of 100% of the Council's core grant by 2020. We will develop and implement our 'Plan for 2020', a four year plan linked to obtaining funding certainty from the Government.***

During the year we followed our efficiency plan, which led the Government agreeing to provide the Council with certainty about the minimum grant and other support to be received over the next years to 2020. We plan to save £1.7m by 2022.

***We said we would support the case for Cambridgeshire and Peterborough to jointly manage all the business rates generated in the county to tackle inequality across the county, and address the infrastructure and affordable housing deficit which is a risk to sustainable growth.***

During the year uncertainty continued around business rates as the Government sought to develop the 100% business rates retention scheme. As a part of discussions with the Government about the powers and functions that could be devolved to a Combined Authority, the case for jointly managing all the business rates generated in the county was raised, however this was unsuccessful. Along with other councils in the area we will consider applying for inclusion within the 2019/20 scheme, if one is proposed.

*During the year*

**350,000** contacts made with our Customer Service Centre

**2,300** new followers to the Council's corporate Twitter account

***We said we would press Government to retain the New Homes Bonus because providing additional new housing depletes council finances and the New Homes Bonus offers some compensation for these extra costs, ensuring that future growth is sustainable.***

During the year we received £6.3m in New Homes Bonus from the Government. We responded to the Government's consultation on proposed reforms to the New Homes Bonus scheme asking that the scheme remain unchanged, to help the Council recover the extra costs in providing services to new communities, ensuring future growth is sustainable. No changes in NHB or its calculation were made in the 2018/19 local government finance settlement. However, there is no guarantee that current levels of NHB will be maintained for future years.

***We said we would seek the best devolution settlement with Government, in partnership with other Cambridgeshire councils, the Greater Cambridge Greater Peterborough Enterprise Partnership and others.***

During the year the first houses in the five year programme to deliver new council housing in Cambridge, worth £70m, were completed and planning permissions agreed for other key sites including Mill Road depot. The latest update on the programme was reported to the Combined Authority in March 2018 and the council's partnership agreement with the Combined Authority for this programme confirmed.

In the year the Combined Authority has also been developing its wider work programme and development work is underway on a number of joint strategies including the first phase of a Non-Statutory Spatial Plan, which has been led by the Leader of the Council in his role as Planning Portfolio holder for the Combined Authority.

The Government announced an additional Housing Investment Fund in 2107 for schemes supported by Combined Authorities. The CPCA supported the council's bid, in partnership with Anglian Water, for Cambridge Northern Fringe East. This project is seeking to develop a new mixed use residential and commercial district. The bid has passed the first stage of assessment and is through the stage 2 of the government's process. We expected a decision later in 2018.

***We said we would explore opportunities to develop further the Council's investment strategy in property, housing, energy efficiency and renewable energy projects.***

*During the year we continued to deliver, as part of our Carbon Management Plan, an on-going programme to improve energy efficiency and reduce carbon emissions in our estate.*

*We also continued to support private landlords to deliver good standard, energy efficient housing, and to use our enforcement powers to tackle those who do not. In the year we prepared for the Adoption of the Private Rented Sector Housing Standard and have geared up to use powers under the Housing & Planning Act 2016 to use of Civil Penalty Notices, as an alternative to prosecution, where appropriate, in relation to Housing Act offences.*

## 7. Tackle climate change, and making Cambridge cleaner and greener

***We said we would implement the actions in our Climate Change Strategy, reducing emissions from our own estate and our property portfolio.***

During the year we made improvements to the solar thermal system and hot water system at Abbey Leisure Complex to utilise more of the heat generated. The complex's air handling unit which supplies, extracts and circulates air around the building was replaced with a more energy efficient system that recycles and re-uses more of the heat than previously was extracted, reducing gas and electricity consumption.

In the year a number of carbon reduction projects were identified and undertaken at the Guildhall and Mandela House. We continue to purchase electricity for our buildings through a green energy tariff which comes from 100% renewable sources.

The Council's most recent Greenhouse Gas report (July 2017) showed that the Council's emissions had fallen by 4.6% from the previous year, to 7,234 tonnes of carbon dioxide equivalent (tCO<sub>2</sub>e).

***We said we would work with residents, businesses and other organisations to reduce emissions in the city; including working with coach, bus and taxi operators to reduce vehicle emissions harmful to public health.***

*During the year:*

**100%** of the electricity used in our buildings was from renewable sources

**4.6%** reduction in Council CO<sub>2</sub> emissions

**21** fast and rapid charge points for electric taxis to be installed by 2020

<p>During the year we published a 5 year Air Quality Action Plan setting out the key actions that we and our partners will take forward to ensure improvements to air quality in the city. Chief amongst these actions is work to move to a low emission taxi fleet using secured grants worth £628,000 in total to take forward the installation of 21 Fast and Rapid Charge Points for electric taxis by 2020.</p> <p>Following significant consultation, measures to change the licencing criteria for Private Hire and Hackney Carriages was also secured to encourage and then mandate the shift to Electric and Plug-in Hybrid taxis over the next 10 years. In addition, we also secured £175,000 in the year from the Greater Cambridge Partnership to ensure that transport investments proposed by the partnership will benefit air quality.</p> <p>The Council also secured a grant award of £428,000 from the Office for Low Emission Vehicles and £100,000 from the Greater Cambridge Partnership (GCP), coupled with £100,000 from the council's own capital programme to take forward the installation of 21 Fast and Rapid Charge Points for electric taxis by 2020.</p> <p><b><i>We said we would adapt further to the impacts of climate change to increase the city's ability to cope with extreme weather, particularly for the most vulnerable.</i></b></p> <p>During the year we worked on a climate change adaptation plan to address the risks identified in the UK Climate Change Risk Assessment 2017 and informed residents how to cope in a heat-wave through an article included in Cambridge Matters.</p> <p>We also worked with the Environment Agency to restore a fish passage at Sheep's Green Local Nature Reserve (LNR, which in addition to benefitting many species of plants and other wildlife as a result of the de-silted, faster flowing channel, the reserve will also play a role in lessening the effects of extreme weather, which will become more severe and frequent as a result of climate change, by providing areas for the run-off of water after heavy rainfall, reducing flooding.</p> <p><b><i>We said we would work with local residents and businesses with the aim of increasing waste recycling rates and reduce total waste generated per capita.</i></b></p> <p>During the year our shared waste service collected just over 50,000 tonnes of materials for recycling from the blue and green bins and</p>	<p><i>During the year</i></p> <p><b>50,000 tonnes</b> of recycling materials collected across Cambridge and South Cambridgeshire</p>
---	--

recycling points across Cambridge and South Cambridgeshire. The Shared service has continued to make adjustments to the recycling services to households and business to increase recycling.

This has included embedding a commingled recycling collection service across the service areas, which bring consistency for residents, and the development of new commercial waste service campaigns to increase engagement of existing customers in the recycling service and attract new customers.

Our recycling rate has risen from the previous year and continues to exceed the national performance, achieving a collection rate of just over 99%, and diverting nearly 50% of all household waste from landfill.

***We said we would provide high quality Green Infrastructure that enhances residents' quality of life.***

*During the year we continued to apply the council's policies in respect of open space and recreation facilities to ensure new provision and the protection of existing green infrastructure. Large scale open spaces are currently being delivered on urban extensions.*

*As part of the development at Eddington, a new cricket pitch, tennis courts and open land for dog walking were open to the public at Storey's Field in July/August 2017.*

***We said we would ensure that new developments meet the council's policies for sustainable construction and energy and water efficiency.***

*During the year we continued to apply the Council's adopted policies and supplementary planning document on renewable energy to all major developments, with photovoltaic panels being the most commonly utilised technology being utilised for 27 schemes (out of a total of 41 schemes), followed by heat pumps and Combined Heat and Power systems. Developments with planning conditions related to the Code for Sustainable Homes such as the Clay Farm, Trumpington Meadows and North West Cambridge sites are still achieving certification to Code Levels 3, 4 and 5.*

*For non-residential schemes, six schemes were targeting the BREEAM excellent standard, with one scheme achieving BREEAM 'very good', despite the Council currently having no policy requirements for BREEAM certification. The outline application for the West Cambridge site proposed that all new development on the*

site would meet at least BREEAM excellent, with BREEAM outstanding, which is the highest possible target, being sought for two buildings on the site.

One scheme for Graduate Accommodation proposed to utilise Passivhaus certification. Planning conditions are also being used to ensure housing schemes meet water efficiency requirements of no more than 110 litres / person per day, and to date have been recommended for 16 schemes.

**We said we would ensure that new developments provide the open space and recreational facilities that residents need.**

Work is continuing on Trumpington Meadows country park which is open to the public and other open space areas within Trumpington Meadows and Clay Farm continue to be provided. At the North West Cambridge (University) development the western edge with the strategic open space area continues to evolve.

A range of open space areas and allotments are being completed on the Bell School (Nine Wells) development, which will be transferred to the Council in due course..

**We said we would implement and develop the shared waste service with South Cambridgeshire District Council.**

During the year the shared waste service continued to develop its operations, refining bin rounds and refuse vehicle movements across the local authority areas. There were initially some problems with missed bins arising from the change in bin collection day. However, over the course of the year these were ironed out and the bin collection rate returned to target levels.

In the year a new In-Cab and IT system was procured to help improve efficiency, allowing services to operate from a common ICT system.

The service was also short listed for two national awards for the North West Cambridge underground bins project and launched a "Metal Matters" campaign to increase the capture of metals for recycling.

**We said we would review and improve cleanliness of streets and public open spaces and provide greater opportunities for the public to influence decisions on cleansing and enforcement in order to target Cambridge's most challenging locations.**

During the year

**99.3%** collection rate for bins achieved (against target rate of 99.5%)



*During the year we continued to target the areas identified in our Area Committee meetings as cleansing and enforcement priorities and reported on what was done through comprehensive Environmental Reports. In the year 422 Abandoned Vehicle investigations were carried out and the vast majority of these vehicles (263) were issued with a 7 day notice for removal and following this notice, most vehicles were immediately removed.*

*We also continued to collect waste from over 900 litter bins and more than 200 dog fouling bins in public open spaces across the city. We routinely maintained over 1million square meters of grass on parks and open spaces.*

***We said we would work with the police to identify the small number of people responsible for repeat graffiti around the city, and tackle this costly anti-social behaviour.***

*During the year we continued to investigate incidents of graffiti and responded to 543 reports of detrimental graffiti, cleaning the affected areas. We continued to identify graffiti “hot spots” and work with the Police to help identify the small number of people responsible for repeat graffiti around the city. In the year we also investigated 1,510 incidents of fly-tipping.*

*During the year*

**422** reports of abandoned cars investigated

**900** litter bins were emptied in our parks and open spaces

**543** incidents of graffiti were responded to

**1,510** incidents of fly-tipping were investigated