

Appendix 1 – Corporate Plan 2014-2019 Actions and KPIs: Summary assessment of how we performed against them

COUNCIL AIM AND ASSOCIATED ACTIONS	HOW DID WE DO?	WHAT'S STILL LEFT TO DO?	LINK TO CIPFA/SOLACE GOVERNANCE PRINCIPLE
ENGAGEMENT – We will listen to and engage with residents, parishes and businesses to ensure we deliver first class services and value for money			
Objective (1) - Develop the property company pilot scheme into a full business plan to deliver affordable housing and generate income (Mark Howell / Stephen Hills)	<ul style="list-style-type: none"> • Providing property management services on behalf of Ministry of Defence properties at Waterbeach • Funds invested in acquiring properties for rent. • Additional MoD properties leased at Bassingbourn • Much-needed rental housing, with local families prioritised • 30 properties acquired on open market, with 28 let 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> - Complete and evaluate pilot scheme - Use lessons learnt to inform business plans for consultation and agreement 	1
Objective (2) - Improve efficiency and value for money within a viable financial strategy (Simon Edwards / David Whiteman-Downes / Alex Colyer)	<ul style="list-style-type: none"> • Goods and services review delivering additional savings on Agency staff costs • Revised waste collection arrangements delivering annual ongoing savings of £400k • Balanced Medium Term Financial Strategy (MTFS) for 2015-2020 agreed • General Fund Outturn showed a favourable variance (underspend) of 7.38% • 74% response rate to first staff survey – employee satisfaction is 64% 	<p>Objective is a continuing Corporate Plan priority:</p> <p>Implement recommendations and new ways of working arising from:</p> <ul style="list-style-type: none"> - Completed Business Improvement and Efficiency Programme (BIEP) projects - Digital by Default business change project. - Customer contact service improvement plan - Development Control Improvement Programme <p>Deliver Organisational and Member Development strategies</p> <p>Publish a financial strategy for 2016-2021</p>	2-5

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Objective (3) Make the district an even more attractive place to do business (Nick Wright and Mick Martin / Jo Mills)	<ul style="list-style-type: none"> • Corporate Enforcement, Inspection and Better Regulation Policy agreed; • Key Account Management arrangements developed for implementation • Business Hub business case endorsed for trial period • 430 businesses on register to receive newsletter and a package of other benefits • Community pub events held to promote reinvigoration and viability of rural businesses. 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> - Complete implementation of SCDC 'Working with Business' Plan across the Council. - Implement a joint "Business Support Hub" with Cambridgeshire County Council and partners - Continue targeted support for businesses in the rural economy. - Develop action plan for the Northstowe Economic Strategy. - Work with strategic partners to ensure effective collaboration on funding bids, allocations, and projects. 	1, 4
Objective (4) Work with tenants, parish councils and community groups to sustain successful, vibrant villages (Ray Manning, Mark Howell and Mick Martin / Mike Hill)	<ul style="list-style-type: none"> • Engagement with 11 new parishes in Sustainable Parish Energy Partnership • 350 Green Deal assessments (Action on Energy) undertaken and 29 installations completed. • 71,000 premises reached with superfast broadband out of the target of 90,000 	<p>Objective is a continuing Corporate Plan priority:</p> <p>Continue to engage and empower local communities through the:</p> <ul style="list-style-type: none"> - Sustainable Parish Energy Partnership and community energy initiatives 	1, 4, 6

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	<ul style="list-style-type: none"> 15 Assets of Community Value listed: view web link for details. 	<ul style="list-style-type: none"> Community Assets Register implementation of the SCDC Localism Plan, including locality “patch-based” working Continue to work with tenants to improve estate inspections and promote the Tenants’ Community Chest projects 	
PARTNERSHIPS - Work with partners to create opportunities for employment, enterprise, education and world-leading innovation			
Objective (5) Build new council homes to provide affordable accommodation to meet the needs of local communities (Mark Howell / Stephen Hills)	<ul style="list-style-type: none"> Work on exception site scheme at Swavesey providing 20 council homes for local people to commence Summer 2015 Planning permission granted for 15 properties at Hill Farm in Foxton Call for sites has identified four potentially viable sites. Refurbishment work at Whaddon Gypsy and Traveller site underway 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> Develop refreshed Housing Strategy Deliver actions from the New Build Strategy 2015-16 and prepare update strategy for adoption in 2016 Provide and refurbish Gypsy and Traveller sites 	1
Objective (6). Ensure best use of Council assets and benefit from opportunities to achieve efficiencies from partnership working (Ray Manning and David Whiteman-Downes / Alex Colyer)	<ul style="list-style-type: none"> City Deal signed in June 2014; work to deliver underway, including identification of transport infrastructure priority projects and proposals to deliver up to 8,000 affordable homes and improve skills and digital connectivity. Agreed strategic partnership with Huntingdonshire District Council and developing full business cases for shared Building Control, ICT and Legal Services. 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> Deliver City Deal in accordance with implementation programme. Implement, monitor and review shared ICT, Building Control and Legal Services. 	1, 4, 5

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	<p>Shared waste service with Cambridge City Council under development.</p>	<ul style="list-style-type: none"> - Review existing and explore new opportunities for shared services - Agree accommodation strategy for South Cambs Hall 	
<p>Objective (7) Move to a commercial approach to service delivery (Simon Edwards and David Whiteman-Downes / Alex Colyer)</p>	<p>Projects are underway with objectives to:</p> <ul style="list-style-type: none"> • Create a joint business hub • Provide an in-house enforcement agents service • Expand the Trade Waste service • Create a Housing Delivery Vehicle • Generate energy from the council's properties, and • Extend the Lifeline Plus Supported Housing service. 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> - Deliver Commercialisation Programme. - Review current commercial activities and skills. - Invest in further developing commercial skills. - Implement the SCDC Trade Waste Business Plan and Strategy. 	<p>1, 4</p>
<p>Objective (8) Work with RECAP waste partners to reduce costs, carbon impact and waste sent to landfill (Mick Martin / Mike Hill)</p>	<ul style="list-style-type: none"> • Changes to bin collection arrangements have been implemented and are on course to deliver projected annual savings of £400k, whilst reducing CO2 emissions and maintaining landfill diversion performance. • Shared waste service proposal agreed with Cambridge City Council 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> - Lead the implementation of a single, shared waste service with Cambridge City Council. - Work with partners to ensure 65% or more of the waste we collect in your bins is diverted from landfill. 	<p>1</p>

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WELL-BEING – Ensure that South Cambridgeshire continues to offer an outstanding quality of life for our residents			
Objective (9) Work with GPs and partners to link health services and to improve the health of our communities (Mick Martin, Nick Wright and Tim Wotherspoon / Mike Hill)	<ul style="list-style-type: none"> • Community Transport initiatives launched to address rural transport issues and reduce social isolation, including new vehicles and community car schemes • Successful GP Referral scheme helping promote health through physical activity • Successful children’s holiday camps well-attended and generating a surplus for the Council. 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> - Continue to deliver Community Transport initiatives - Work with GPs and the Local Health Partnership to begin implementation of the SCDC Health and Wellbeing Plan - Begin implementation of the SCDC Ageing Well and Children, Young People & Families plans. - Investigate options for a tenure neutral service supporting older and vulnerable people within the district. 	1, 6
Objective (10) Ensure the impacts of welfare reform are managed smoothly and effectively (Simon Edwards / Alex Colyer)	<ul style="list-style-type: none"> • Rent collection levels have been maintained throughout 2014/15, achieving 98.8% in March 2015 against a target of 98%. • Localised Council Tax Support scheme reviewed and found to be financially viable; revised 2015/16 scheme agreed • The Benefits Team has received an unqualified audit report for 2013/14. Of £30 million paid out in housing benefit to around 7,000 households, 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> - Continuously monitor the impact of the government’s welfare reform programme - Implement Universal Credit and plan for the possible requirement to amend the Local Council Tax Support Scheme (LCTSS) for 2016/17 	1, 6

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	the adjustment required to the return was below £200.		
Objective (11). Establish successful and sustainable New Communities with housing and employment at Northstowe and the major growth sites, served by an improved A14 (Tim Wotherspoon and Nick Wright / Jo Mills)	<ul style="list-style-type: none"> • Northstowe Phase 1 earth works, highway improvements and Primary School construction underway • Issues and Options consultation completed with Cambridge North East Fringe site • Reserved matters application for Darwin Green 1 main infrastructure developed approved by Committee • A14 Development Consent Order accepted for inspection in January 2015 	<p>Objective is a continuing Corporate Plan priority:</p> <p>Work with development partners to ensure delivery of major developments and A14, A428 and other transport improvements:</p> <ul style="list-style-type: none"> - Northstowe Phase 1 - Northstowe Phase 2 - Northstowe Delivery Vehicle - A14, A428 and other major transport upgrades - 'Wing' (Cambridge East) application - Cambourne, Darwin Green and other major sites delivery new homes and jobs. <p>Continue to progress the Local Plan through to adoption.</p>	1, 6
Objective (12) Increase the range and supply of temporary accommodation to help minimise the use of bed & breakfast accommodation for homeless households (Mark Howell / Stephen Hills)	<ul style="list-style-type: none"> • 44 households were in temporary accommodation at 31 March 2015, a slight reduction from 43 at the start of 2015 and within our target of 50 households. • We helped 218 households prevent homelessness during 2014/15. 	Objective is a continuing Corporate Plan priority	1

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	<ul style="list-style-type: none">• Robson Court Hostel redevelopment complete.		

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CORPORATE PLAN 2014-2019 – SUMMARY OF PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS DURING 2014-15						
Aim	PI Ref	PI Description	Performance	Target	Period	13-14 Comparator
A – Engagement	SF104	% General Fund variance	(7.4)	3	2014-15	(3.75)
A – Engagement	CCS302	% Customer Contact Service First Time Call Resolution	82.46	80	2014	82
A – Engagement	ES401	% Business satisfaction with Regulation service	86	90	2014-15	88
A – Engagement	PNC501	% Major planning applications determined in 13 weeks	49	60	2014-15	58
B – Partnership	AH202	Number of affordable homes delivered	351	140	2014-15	158
B – Partnership	ES402	% Satisfaction with Waste Services	81	89	2015	89 (2014)
B – Partnership	ES403	% Satisfaction with local environmental quality	73*	85	2015	84 (2014)
B – Partnership	ES407	% of household waste for reuse, recycling and composting	58.13	58	2014-15	57.4
C – Wellbeing	FS103	% of housing rent collected	98.83	98	2014-15	98.8
C – Wellbeing	FS104	Average days to process Benefits claims	15	13	2014-15	14
C – Wellbeing	AH201	Number of households helped to prevent homelessness	218	150	2014-15	160
C – Wellbeing	AH203	Number of households in temporary accommodation	44	50	31 March 15	53

*Figures obtained from annual resident satisfaction survey. Residents are asked 'Having regard to issues such as litter, fly-tipping, abandoned cars, graffiti and dog-fouling, how satisfied are you with the quality of the environment in South Cambridgeshire?'. This percentage represents a combination of respondents who indicated that they were 'very satisfied' or 'fairly satisfied'.