

Corporate Plan: Delivery Plan 2018-2019 (Appendix B)

Our Vision South Cambridgeshire:

- The best place to live, work and study in the country.
 - Impressive and sustainable economic growth.
- Quality of life in an exceptionally beautiful, rural and green environment



Areas of Focus 2018-2019

Strategic Aim	(A) LIVING WELL Support our communities to remain in good health whilst continuing to protect the natural and built environment.	(B) HOMES FOR OUR FUTURE Secure the delivery of a wide range of housing to meet the needs of existing and future communities	(C) CONNECTED COMMUNITIES Work with partners to ensure new transport and digital infrastructure supports and strengthens communities and that our approach to growth sustains prosperity	(D) AN INNOVATIVE AND DYNAMIC ORGANISATION Adopt a more commercial and business-like approach to ensure we can continue to deliver the best possible services at the lowest possible cost
We will focus on	<ul style="list-style-type: none"> (1) Maintaining South Cambridgeshire's rural look and feel with green space and a healthy environment for all to enjoy (2) Ensuring new and existing communities are vibrant with strong social networks (3) Contributing to improving residents' mental and emotional wellbeing and physical health (4) Having a planning policy framework that enables new and established communities to be thriving, healthy, safe and attractive places to live (5) Finding solutions for people facing homelessness and managing the impacts of welfare reform on our vulnerable residents 	<ul style="list-style-type: none"> (1) Facilitating the early construction of housing and infrastructure, including on strategic sites, to help build thriving new communities (2) Engaging with local communities in the development process, supporting them to secure quality development through policy guidance and neighbourhood plans (3) Increasing the range of housing and tenure options for residents (4) Making housing choices available that help to maintain the health and independence of older people (5) Continuing to provide safe and high quality council housing, helping to keep our tenants in good health 	<ul style="list-style-type: none"> (1) Shaping and influencing successful partnerships, ensuring joined-up improvements to new transport and digital infrastructure before new development, for the benefit of local communities (2) Supporting existing business and working with local SMEs (small and medium-sized enterprises) to help them grow and expand (3) Enabling South Cambridgeshire to continue to be a key location for new business investment (4) Connecting South Cambridgeshire villages to allow people to get around and access services more easily (5) Supporting the Combined Authority to develop a local industrial strategy for the area 	<ul style="list-style-type: none"> (1) Reducing duplication and maximising use of digital technology to make it easier and more convenient for customers to access our services (2) Delivering an Organisational Development Strategy that ensures that our staff and councillors have the skills and behaviours required to embrace new ways of working and address the challenges ahead (3) Developing a clear strategy for the Council to take advantage of commercial and investment opportunities as they arise to ensure continued delivery of services that local people value (4) Giving residents opportunities to be involved in the development of our plans so that they feel more informed about the work of the Council

Delivery Plan 2018-2019

We will focus on	Key Activities for 2018/2019	Outcomes and success measures
Aim A: LIVING WELL – Support our Communities to remain in good health whilst continuing to protect the natural and built environment		
<p>(1) Maintaining South Cambridgeshire's rural look and feel with green space and a healthy environment for all to enjoy.</p>	<ol style="list-style-type: none"> 1. Work with local people to promote recycling initiatives and increase the quality and quantity we collect in our area. 2. Review the street cleansing service to ensure that current budget is used in the most effective way to enhance the local environment in partnership with our parishes/villages 3. Agree action plan to implement results of 2017/18 Air Quality strategy review 4. Work with parishes to review opportunities for environmental improvements to the Footway Lighting service 5. Develop community led initiatives to promote and support community litter picks, street sweeping, re-use and recycling projects 6. Implement grant and loan schemes to empower communities to deliver environmental benefits 	<ol style="list-style-type: none"> 1. % of household waste diverted from landfill. Proportion of material submitted for recycling which is clean, dry and loose. 2. Satisfaction survey, analysis of service request information, operational input and complaints 3. Specific actions from strategy review implemented in accordance with strategy timescales. 4. Report and recommendations for future service provision costed and agreed 5. Satisfaction survey, analysis of work undertaken and extent of volunteer input 6. Full allocation of grant and loan funds. Scheme evaluation to identify specific benefits e.g. lower energy bills and CO2 emissions.
<p>(2) Ensuring new and existing communities are vibrant with strong social networks</p>	<ol style="list-style-type: none"> 1. Publish and promote a parish toolkit on reducing social isolation 2. Facilitate the launch of two timebanks to support community networking and volunteering 3. Update and distribute South Cambs Transport Directory 4. Fund the Through the Door pilot social prescribing project to support socially-isolated residents visiting GP surgeries 5. Promote volunteering opportunities on our website and in the South Cambs Magazine 	<ol style="list-style-type: none"> 1. Tackling Social Isolation Parish Toolkit approved and published 1.5. Promote our work, advice and guidance to at least 20 Parish Councils 2. Number of people referred reporting feeling less isolated after 6-months 300 hours timebanked between 01/04/18 and 31/03/19 (2 schemes) 30 residents joining each timebank between 01/04/18 and 31/03/19 3. Community Transport Directory distributed 4. Over 100 patients to be seen by the social prescribing service by 31 March 2019. Improvements in loneliness scores to be measured at initial assessment and at 24 weeks. Reductions in GP attendance, comparing 12 weeks prior to using the service with 12 and 24 weeks after initial assessment. 5. Volunteering promoted in 2 x South Cambs magazines

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Aim A: LIVING WELL – Support our Communities to remain in good health whilst continuing to protect the natural and built environment		
<p>(3) Contributing to improving residents' mental and emotional wellbeing and physical health</p>	<ol style="list-style-type: none"> 1. Host two networking meetings to build relationships and trust between professionals 2. Explore the possibilities of more freedoms and flexibilities to agree resource allocations for preventative mental health care and crisis care locally 3. Via the Children's Area Partnership, continue to support schools to prevent mental and emotional ill-health and ensure young people are successful and fit to work. 4. Develop SCDC as a mental health-friendly organisation. 5. Deliver the "Let's Get Moving Cambridgeshire" and "Fit & Active for Life" programmes to encourage improved physical health 6. Develop and agree an SCDC Health & Wellbeing and Older People's Strategy and Action plan. 	<p>(1)-(3) Evaluation of measures taken following 12-month review 2 x network meetings, baseline taken at first re. relationship with other professionals re. mental health Freedom and flexibility to agree locally the split between spend on preventative care and crisis care in relation to mental health pursued</p> <p>(3) Children's Area Partnership outcomes</p> <p>(4) Number of staff trained to support colleagues and residents around mental health & emotional wellbeing.</p> <p>(5) Participation rates and % of participants reaching health goals</p> <p>(6) SCDC Health & Wellbeing and Older People's Strategies and Action plans adopted</p>
<p>(4) Having a planning policy framework that enables new and established communities to be thriving, healthy, safe and attractive places to live.</p>	<ol style="list-style-type: none"> 1. Adopt Local Plan to provide up to date policy framework for decision making 2. Review existing and develop new Supplementary Planning Documents (SPD), including affordable housing/S106, and new settlements 3. Prepare, operate and administer an effective S106/CIL programme to support delivery of local community infrastructure across SCDC 4. Begin preparations for a new Local Plan with Cambridge City Council to manage sustainable future growth for the area 	<ol style="list-style-type: none"> 1. Adoption of the Local Plan (to 2031) in Summer 2018 2. Existing SPDs reviewed and new SPDs agreed to guide new development 3. S106/CIL programme is in place 4. Evidence of being on track according to Local Development Scheme milestones (existing commitment to start in 2019)
<p>(5) Finding solutions for people facing homelessness and managing the impacts of welfare reform on our vulnerable residents</p>	<ol style="list-style-type: none"> 1. Implement requirements of Homelessness Reduction Act 2017 2. Work with private sector landlords to secure rental homes for homeless people using our new Shire Homes company 3. Design and implement a plan to manage the full introduction of Universal Credit (UC) across the district 	<p>(1)-(2) Monitor numbers of homelessness prevented, use & cost of Temporary Accommodation & B&B</p> <p>(3) Phase one (Apr-June 18)</p> <ul style="list-style-type: none"> • Project and Communications plans agreed • Resource in place to be able to deliver outcomes <p>Phase two (July-Oct 18): Deliver staff training and commence communications with residents likely to be affected</p> <p>Continued monitoring of UC recipients' Rent / Council Tax accounts</p>

AIM B - HOMES FOR OUR FUTURE – Secure the delivery of a wide range of housing to meet the needs of existing and future communities

We will focus on	Key Activities for 2018/2019	Outcomes and success measures
(1) Facilitating the early construction of housing and infrastructure, including on strategic sites, to help build thriving new communities	<ol style="list-style-type: none"> 1. Deliver planning decisions on key strategic sites in line with agreed programmes. 2. Agree design and planning application submitted for phase 1 Northstowe pavilion 3. Achieve continued, improved, performance in decisions on planning applications and reduce the time taken to deal with applications. Achieve a reduction in the numbers of planning appeals awarded against the Council's decisions. 	<p>(1)(4)Five-year supply of new homes in the district achieved – measured through Local Plan Annual Monitoring Report</p> <p>(1)Strategic site milestones achieved as per Business Plan</p> <p>(2)Agreed design and planning application submitted for phase 1 Northstowe pavilion</p> <p>(3) Planning performance against national and local performance targets</p>
(2) Engaging local communities in the development process, supporting them to secure quality development through design guidance and neighbourhood plans	<ol style="list-style-type: none"> 1.Engage with existing and new communities where significant development is taking place, including community forums and welcome packs for new residents on growth sites 2. Work with communities to develop Neighbourhood Plans and village design guidance that address community priorities 	<p>1.3 x 3 fringes forums per annum (led by CCC, supported by SCDC)</p> <p>3 x 3 SCDC-led forums per annum</p> <p>Increase in attendance at each CB23 and Waterbeach forum during the year</p> <p>3 x 3 blogs or news articles written per SCDC-led forum</p> <p>Community feedback/surveys</p> <p>Welcome packs distributed to at least 90% of new properties within four weeks of occupation.</p> <p>2.Neighbouring planning support delivered in accordance with the Council's standard offer</p> <p>Neighbourhood plans are adopted by the Council in places where communities want to prepare plans</p>
(3) Increasing the range of housing and tenure options for residents	<ol style="list-style-type: none"> 1. Review and extend the Council's arrangements for delivering new build homes, including the Housing Revenue Account (HRA) programme, innovative General Fund schemes, self build project, Community Land Trusts, modular homes pilot and joint working with delivery partners. 2. Start building new affordable homes as part of the work we are doing to lead the Combined Authority's £100 million housing programme. 	<p>(1) Numbers and types of new homes built each year.</p> <p>First self-build homes constructed in the district.</p> <p>(2) Number of new homes in SCDC supported by the CPCA £100m programme.</p>
(4) Making housing choices available that help to maintain the health and independence of older people	<ol style="list-style-type: none"> 1. Continue delivery of Northstowe Healthy Town (HNT) project 2. Play an active role in the development of a countywide older persons housing strategy (OPHS) 3. Review and develop local housing related services to older people including Disabled Facilities Grants (DFG), visiting support & sheltered housing, supporting delivery of Better Care Fund objectives. 	<ol style="list-style-type: none"> 1. Project milestones / highlight reports. Update review on HNT initiative to Members. 2. Local approval of the OPHS. 3. Positive outcomes from communal room review. <p>Sustainable future for sheltered housing schemes; report to Cabinet setting out future plans for sheltered housing including how support and allocations will be managed. Outcomes to be reflected in HRA Business Plan.</p>

AIM B - HOMES FOR OUR FUTURE – Secure the delivery of a wide range of housing to meet the needs of existing and future communities

We will focus on	Key Activities for 2018/2019	Outcomes and success measures
		Efficient delivery of DFG and adoption of shared countywide DFG policy. Sustainable future for shared HIA service.
(5) Continuing to provide Safe and high quality council housing, helping to keep our tenants in good health.	<ol style="list-style-type: none"> 1. Complete Landlord health and safety review of Council homes. 2. Complete assessment of stock maximisation project. 3. Review asset management strategy 	Viable 30 year HRA Business Plan agreed by Council in Feb 2019. Top quartile scores for key benchmarked activity. Specific KPIs: Housing re-lets, tenant satisfaction with repairs service

AIM C - CONNECTED COMMUNITIES - Work with partners to ensure new transport and digital infrastructure supports and strengthens communities and that our approach to growth sustains prosperity		
We will focus on	Key Activities for 2018/2019	Outcomes and success measures
(1) Shaping and influencing successful partnerships, ensuring joined-up improvements to new transport and digital infrastructure before new development, for the benefit of local communities	<ol style="list-style-type: none"> 1. Deliver, in partnership with the Greater Cambridge Partnership (GCP) business cases for two rural travel hub pilots in South Cambridgeshire 2. Shape and help deliver the Combined Authority's four-year plan. 3. Work with GCP to deliver strategic transport improvements, including along the A10, A1307 and Cambourne-Cambridge corridors, and develop an Investment strategy for 2020-25. 4. Work with Combined Authority on Non Statutory Spatial Plan (NSSP), Independent Economic Commission and refreshed Transport Strategy 5. Work with government to drive forward, and open in 2022, a new Cambridge South railway station at Addenbrooke's. 	<ol style="list-style-type: none"> 1. Delivery of business cases % of community groups who feel satisfied with their engagement in business case development. 2. Four-year plan supports the delivery of SCDC's objectives. Receipt of new funding from Government or other bodies to help deliver new housing, transport and other key projects 3. Investment strategy approved by government. Delivery of strategic transport infrastructure in accordance with GCP programme. 4. Adopted strategies support SCDC objectives 5. Cambridge South station open in 2022.
(2) Supporting existing business and working with local SMEs to help them grow and expand.	<ol style="list-style-type: none"> 1. Develop and implement a South Cambridgeshire business engagement strategy 2. Support the development of local business networks 3. Facilitate the creation of local business apps 4. Provide business support workshops to local companies 5. Research the needs of home based businesses 	<ol style="list-style-type: none"> (1) Strategy in place guiding future business engagement. Identify measures for sign-up to business database (2) Businesses are engaged in the development of local business networks; toolkit agreed (3) Business cases established for the development of business apps following evaluation of Gamlingay model (4) Hold a minimum of three support workshops (5) Focus group meetings held
(3) Enabling South Cambridgeshire to continue to be a key location for new business investment.	<ol style="list-style-type: none"> 1. Develop an evidence base to establish the demand and supply of employment land and premises 2. Prepare Neighbourhood Planning guidance on employment land and premises 3. Hold a workshop with Officers and Councillors on the flexibility of employment land policies in the emerging Local Plan 4. Develop a South Cambridgeshire inward investment offer 	<ol style="list-style-type: none"> (1) Demand and supply established, influencing joint Local Plan (2) Neighbourhood Planning toolkit assists communities to consider employment land and premises as part of plan development. (3) Workshop held. (4) Resourced project plan in place
(4) Connecting South Cambridgeshire villages to allow people to get around and access services more easily.	<ol style="list-style-type: none"> 1. Help to improve Broadband, mobile 'phone and Digital infrastructure by supporting the work of Connecting Cambridgeshire 2. Develop an Access to Services Strategy 3. Actively support the Combined Authority review of countywide bus 	<ol style="list-style-type: none"> 1. Broadband coverage and average speeds. Residents feedback from continuing engagement 2. Strategy approved (ready to influence future priorities)

AIM C - CONNECTED COMMUNITIES - Work with partners to ensure new transport and digital infrastructure supports and strengthens communities and that our approach to growth sustains prosperity		
We will focus on	Key Activities for 2018/2019	Outcomes and success measures
	services	3. Review completed by the Combined Authority Options explored ready to feed into County Council Local Transport Plan. Ultimately lead to better services, with higher passenger numbers
(5) Supporting the Combined Authority to develop a local industrial strategy for the area	Develop a local Economic Development strategy to support implementation of the local industrial strategy in the SCDC area.	Strategy in place February 2019

AIM D - AN INNOVATIVE AND DYNAMIC ORGANISATION – Adopt a more commercial and business-like approach to ensure we can continue to deliver the best possible services at the lowest possible cost

We will focus on	Key Activities for 2018/2019	Outcomes and success measures
<p>(1) Reducing duplication and maximising use of digital technology to make it easier and more convenient for customers to access our services.</p>	<ol style="list-style-type: none"> 1. Develop a Digital Route Map to maximise choice and access channels for customers. 2. Roll-out “Council Anywhere” ICT upgrade to enable improved agile working and delivery of operational efficiencies. 3. Redesign processes to improve customer service and reduce costs via the implementation of a new Waste ICT system. 4. Deliver an online customer portal for Revenues & Benefits, along with a suite of integrated e-forms, and functionality to enable business and residents to manage their bills via email 5. Carry out strategic review of Customer Contact services provided with back office to increase first time resolutions and reduce hand-off/repeat calls 6. Explore the provision of a portal that provides the customer with a personalised user digital experience across council services. 7. Configure our website to provide clearer and more accessible online services 	<ol style="list-style-type: none"> 1. SCDC agrees a costed Digital Action Plan for implementation 2. Financial benefit through increased operational efficiency. 3. 10% increase in online transactions 10% increase in calls dealt with at first point of contact. 4. Reduction in calls to the contact centre, continued strong collection performance and ability to meet customer service standards despite the increase in workload as a result of growth 5. Lower call waiting times for customers, initially by 5% More calls answered first time, initially by 5% Lower call volumes 6. Business Case for customer portal prepared. 7. By monitoring online statistics, customer interactions and feedback we can shape future service delivery.
<p>(2) Delivering an Organisational Development Strategy that ensures that our staff and councillors have the skills and behaviours required to embrace new ways of working and address the challenges ahead.</p>	<ol style="list-style-type: none"> 1. Develop a Organisational Development Strategy to enable the Council to progress from ‘Good to Great’ 2. Implement recommendations of Member Task and Finish Group identifying the support requirements for Members following whole-Council elections in May 2018. 	<ol style="list-style-type: none"> 1. <ul style="list-style-type: none"> • Vacancy fill rate at 75% and above • Increase in overall employee satisfaction to 70% • Customer satisfaction – 80% of complaints responded to in timescale • SCDC has 11 apprentices by 31 December 2018 2. Subject to task and finish group recommendations An evaluation strategy will be in place to analyse the impact of Councillor development activities, including feedback from Councillors and analysis of costs and benefits. Initial target is 60% councillor satisfaction in first year.
<p>(3) Developing a clear strategy for the Council to take advantage of commercial and investment opportunities as they arise to ensure continued delivery of services that local people value</p>	<ol style="list-style-type: none"> 1. Run a market rented housing company (Ermine Street Housing) 2. Develop a commercialisation strategy which sets out criteria to assess a range of options for investment and income generation 3. Establish a funding strategy for invest to save, business change programmes, commercial opportunity and infrastructure investment 4. Identify options for renewable energy investment with the potential to 	<ol style="list-style-type: none"> 1. The company aims to generate in excess of £1m per year income for the Council. 2. Strategy adopted 3. Strategy adopted setting out financially sustainable long term position. Generate 10% of our own income to help fund services.

AIM D - AN INNOVATIVE AND DYNAMIC ORGANISATION – Adopt a more commercial and business-like approach to ensure we can continue to deliver the best possible services at the lowest possible cost		
We will focus on	Key Activities for 2018/2019	Outcomes and success measures
	<p>generate financial returns for the Council.</p> <p>5. Implement key projects that deliver an income for the Council.</p> <p>6. Develop the Greater Cambridge Shared Trade Waste Service to help fund waste and recycling in the area</p> <p>7. Work with Cambridge City Council to successfully implement a joint planning service</p>	<p>4. Clear statement of intent for the Council with regards to renewable energy investment</p> <p>Financial return to SCDC, to be confirmed in business cases</p> <p>5. Income generated against cost for key projects</p> <p>6. Customer base and satisfaction; service income (10% increase) and expenditure.</p> <p>7. Top quartile performing shared service delivering high quality outcomes at reduced cost (suite of performance measures to be agreed and monitored)</p>
<p>(4) Giving residents opportunities to be involved in the development of our plans so that they feel more informed about the work of the Council</p>	<p>1. Review our communication formats to ensure they are in Plain English and increase the percentage of residents who find our communication easy to understand</p> <p>2. Deliver an annual calendar of communications and consultation campaigns to gain resident feedback and insight on what communities value.</p> <p>3. Agree updated community engagement/external communication strategy and toolkit</p>	<p>(1) Increase the percentage of residents who find our communication easy to understand (Customer surveys)</p> <p>(2) Successful delivery of consultation campaigns based on response rates, reach and 'you said, we did' feedback</p> <p>(3) Updated strategy and toolkit in place to deliver business benefits identified in project initiation document</p>