

Action	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
AIM A – 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			
Complete and evaluate pilot scheme	<p>The Housing Company pilot currently has three interrelated projects:</p> <ol style="list-style-type: none"> 1. Park Crescent, Waterbeach is a five-year lease agreement with the MoD. The project generates surpluses, helping to fund the pilot. 2. General fund Equity share acquisitions, the housing company has been given Cabinet approval to buy back General Fund equity share properties when they are for sale. We are currently in the process of completing the first purchase. The options will include renting out at market rents, generating surpluses, or renovating and reselling to generate working capital. 3. The acquisition of properties on the open market to rent at market rents requires a Cabinet decision in September to confirm arrangements. 	Much-needed housing provided, with local families prioritised.	Acquire property portfolio, collect monitoring data, develop long term strategy and begin evaluation: target completion date February 2015.
Use lessons learnt to inform business plan for consultation and agreement	Not started – pilot scheme in progress	Not started – pilot scheme in progress	Not started – pilot scheme in progress
Objective (2) - Improve efficiency and value for money within a viable financial strategy			
Implement	Recommendations arising from BIEP projects agreed in	Adoption of Remote	Recruitment and Selection review: Awaiting

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recommendations from 2013-14 Business Improvement and Efficiency Programme (BIEP) projects	<p>respect of:</p> <p>Remote Working: Policy adopted</p> <p>Goods and Services Review</p> <p>Internal communications: Improvements to accessibility of Corporate Brief and In-site agreed.</p>	<p>Working culture has enabled Business Case to be developed for generating income through expanding office space hire.</p> <p>Goods and Services review projected to deliver £65k ongoing annual savings on Agency Staff costs.</p>	<p>outputs from Administration Review before seeking Portfolio Holder approval and implementation</p> <p>Sharepoint: Development being taken forward by Information Governance Working Group; exploring use for document management and single customer records as part of ongoing work programme.</p> <p>Single Customer Record and Systems Terminus reviews: evaluate and review core systems, and join up working practices to share customer information using existing functionality.</p>
Deliver 2014-15 BIEP, Organisational and Member Development strategies	<p>Programme progressing on schedule. Savings targeted identified for future MTFS</p> <p>Commercialisation initiatives being incorporated into BIEP: See objective (7) below.</p> <p>Member Development Strategy 2014-2017 endorsed by EMT.</p> <p>Organisational Development Strategy: Refreshed draft considered by Leadership Forum.</p> <p>Staff survey proposal endorsed by EMT. Delegates for third tranche of Leadership Development Programme identified and evaluation of tranches 1-2 underway.</p>		<p>Complete programme, incorporating Commercialisation Action Plan as required. BIEP project recommendations to be submitted to EMT in accordance with Forward Plan.</p> <p>Member Development Strategy to be submitted to Council in September 2014 for adoption.</p> <p>Finalise, adopt and implement 2014-2017 Organisational Development Strategy</p> <p>Deliver staff survey and analyse results.</p>
Publish an MTFS for 2015-2020	'Setting the scene' report endorsed by EMT and Cabinet as the basis for revised draft MTFS	<p>Outturn for 2013-14 identified savings of £650,000, with service quality maintained</p> <p>The General Fund working position at 30</p>	Revised MTFS will be worked up in consultation with Service Directors and presented to Cabinet for approval in November 2014

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		June 2014 showed at 5.71% surplus.	
Deliver ICT Strategy	Work is in progress to develop a shared ICT Strategy with Huntingdonshire DC		ICT Strategy to be submitted to Cabinet in November 2014 for approval.
Objective (3) Make the district an even more attractive place to do business			
Deliver economic development objectives based around business-friendly working across the council's operations, attracting inward investment and employment growth.	A corporate Enforcement & Inspection Policy, supported by both the Chamber of Commerce and Federation of Small Businesses, which supports business success and growth will be presented to Cabinet for consideration in September 2014. Key Account Management processes are in development to deliver a joined-up approach to business advice and communication. A project officer has been appointed to support the SCDC Business Register and will begin during Summer 2014.	The District Place Profile showed South Cambridgeshire continuing to perform strongly on all economic indicators (EMT report on 25 June 2014 refers) The number of Jobseeker's Allowance claimants fell from 1,111 in July 2013 to 593 in June 2014. Positive anecdotal feedback on success of Key Account trial with IWM Duxford, and support to businesses accessing rural rate relief.	Implement Key Account Management processes during 2014. Agree programme of work to embed Business Register.
Implement a joined-up, corporate package of business-friendly services.	Developing new business scripts for Customer Contact Service to ensure consistent enquiry handling, response and referral.		Implement and evaluate new business scripts
Begin implementation of a joint "Business Support Hub" with Cambridgeshire County Council and partners	Initial scoping meeting has taken place between SCDC and County Trading Standards. Business Case work on-hold during partners' commitments during Tour de France event.		County Council seeking member endorsement aiming to develop business case in Q3 (October-December 2014).
Roll out a package of targeted support for the rural economy.	Held community pub event at Plough and Fleece, Horningsea, attended by over 30 local businesses. Exemplas delivering targeted information, advice and guidance service, also business support workshops focussed on key skills for businesses setting up, struggling or trying to grow. We continue to encourage		Community pub event was attended by both landlords and parishes interested in setting up their own facility through the community asset register. Those attending found it exceeded expectations. Targeted parish support is continuing. It is intended to carry out surveys with businesses in Q3 to

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	small rural businesses to take advantage of a government rate relief scheme launched in April 2014.		establish how best to engage and support those in need most effectively.
Objective (4) Work with tenants, parish councils and community groups to sustain successful, vibrant villages			
<p>Continue to engage and empower local communities through the:</p> <ul style="list-style-type: none"> - Sustainable Parish Energy Partnership (SPEP) - Action on Energy initiative - Community Assets Register - Localism Action Plan - Rural broadband initiatives 	<p>40 parishes have now been involved in SPEP, including eight new parishes in the last year. Recent projects have included a Community Apple Press and Low Energy Lightbulb Project in Girton</p> <p>Two SPEP workshops held on how groups can get involved with Action on Energy.</p> <p>Changes to the Energy Company Obligation have resulted in delays to funding being released for Action on Energy Schemes. Nevertheless, 366 properties had registered on the provider's scheme by 30 June 2014.</p> <p>Localism priorities and action areas agreed by Cabinet on 10 July 2014.</p>	<p>Over 30,000 premises reached with superfast broadband, one third of the target.</p> <p>Several businesses benefiting from Destination Digital grant and support scheme e.g. Sawston-based start-up SOLCAM Ltd received a 40% grant to buy the latest digital software products and free marketing advice.</p>	<p>Continue to facilitate popular projects, especially thermal imaging (an estimated 177 houses were surveyed during 2013-14)</p> <p>Outreach programme to currently-involved and new parishes, as part of Action on Energy promotion.</p> <p>Bring together individuals and groups from different villages to run activities together to address volunteer shortage.</p> <p>The local solid wall insulation scheme, funded by government grant, is aiming to achieve 1,500 solid wall installations by 31 March 2015.</p> <p>Continue broadband connection programme towards 90% target.</p> <p>Develop and implement the Localism Action Plan.</p>
<p>Work with tenants to improve estate inspections and promote the Tenants' Community Chest projects</p>		<p>Community Chest grant scheme has funded local improvement projects, including planting at Barton and Cottenham, and additional tools and materials for a residents' association to carry out voluntary gardening</p>	<p>Continue to promote the scheme through our regular communications.</p>

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		work in Impington.	
Continue roll-out of locality “patch” working and implementation of joint Police and SCDC Neighbourhood Panels across South Cambridgeshire	The Localism priorities agreed by Cabinet include an objective to set up Locality patches aligned to partners’ delivery arrangements and include locality leads for each SCDC front-line directorates.		Formal consultation with SCDC staff on role changes to take place during July 2014. Subject to comments, aiming to implement locality “patch-based” working during September – December 2014.
AIM B - We will 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			
Deliver actions from the New Build Strategy 2014-15	A planning application for the construction of 15 properties at Hill Farm in Foxton is being prepared and will be submitted shortly.	New tenant on the Chalklands, Linton, scheme, Katy Lester, said: ‘It’s great to have a place to call home. Everything in the house is brand new and finished to a high standard. I feel very lucky and look forward to building a new life for myself here.’	Subject to planning permission, it is hoped that work at Foxton will commence during Autumn 2014. We are planning to build 11 houses in Bourn, around 11 in Gamlingay and up to 20 as part of the first homes at Northstowe.
Provide and refurbish Gypsy and Traveller sites			The project to undertake site improvements at Whaddon, provide two additional pitches and seek an additional site in the district for purchase, is due to complete by 31 March 2015.

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Objective (6) Ensure best use of Council assets and benefit from opportunities to achieve efficiencies from partnership working			
Take forward City Deal proposal (subject to negotiations with government)	<p>City Deal partners signed the deal document at a session with the Minister of State for the Cabinet Office on 19 June 2014. The Deal is bigger in scope and potential impact than any other across the country.</p> <p>Cambridge University has subsequently announced that it is putting additional resources into infrastructure and investment.</p>		<p>A report on governance arrangement under which the partner authorities will deliver the City Deal, will be submitted to the Corporate Governance Committee in September 2014.</p> <p>The first £100m of funding will be made available in the five years from April 2015, with transport improvements starting to be delivered in the first year.</p>
Implement joint delivery vehicle (Transformation Fund) to oversee shared assets	The Making Assets Count partnership decided not to pursue a joint delivery vehicle at this stage, but to focus on specific projects and revisit a possible joint venture when appropriate.		
Review existing and explore new opportunities for shared services	<p>SCDC and Huntingdonshire District Council (HDC) formally agreed the development of a strategic partnership at their Cabinet meetings on 10 July 2014.</p> <p>The shared Payroll service with Cambridge City Council began on 1 April 2014.</p>		Phase one of the shared service programme with HDC aims to save over £500,000. Building Control, ICT and Legal Services are the first services being explored for potential sharing. Full business cases for these proposals will be presented to Councillors in the autumn.
Objective (7) Move to a commercial approach to service delivery			
Develop a commercial framework to deliver and market core and value-added services.	A commercialisation programme has been developed, comprising projects to identify business cases for a number of commercial opportunities to market individual and service expertise and explore new income-generating services.		The first tranche of the programme will be submitted to EMT for endorsement in August 2014.
Review current commercial activities and skills.	The draft Organisational Development Strategy contains		Finalise, adopt and implement 2014-2017 Organisational Development Strategy

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Invest in further developing commercial skills.	actions to ensure staff are equipped with the skills to deliver a commercial approach.		
Objective (8) Work with RECAP waste partners to reduce costs, carbon impact and waste sent to landfill			
Agree and begin implementation of RECAP integrated waste collection model.	Optimum Service Design full business case considered and accepted by RECAP Board. SCDC implementing via shared single service with Cambridge City Council	Shared single service with Cambridge City Council, based on RECAP Optimum Service Design.	Develop shared service full business case for presentation to Cabinet, provisionally in October 2014.
Continue development of joint operational waste arrangements with Cambridge City Council.	Cabinet (10 July) agreed to pursue joint work to prepare a final business case for the co-location of current services and the creation of a Single Shared Waste Service based at Waterbeach, including the desire for a single management structure.		The final business case will be reported back to both authorities for a final decision in October 2014.
Deliver agreed waste efficiencies and improvements.	Preparations for the revised Winter collection service are underway and an article prepared for the next edition of the residents' magazine, explaining the nature of the changes and the rationale for them.		The revised Winter service for garden waste will be implemented in December 2014. Other service efficiencies are on target to commence in September.
AIM C - We will make sure 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			
Continue to deliver Community Transport initiatives	A new bus service which pulls a bike trailer behind so users can explore the district launched on 27 July 2014.	Community Transport schemes continue to address people's transport problems: Meldreth's Friendship Club and other elderly residents met with David Wherrel from Royston and District Community	The Cambridgeshire Future Transport initiative will shortly be undertaking a further round of consultations, in order to ensure that communities have the opportunity to shape the way rural bus services are delivered.

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		<p>Transport to discuss their travel needs.</p> <p>They agreed a monthly service to Letchworth for shopping and a weekly service connecting them with local amenities at Meldreth, Melbourn and Shepreth.</p> <p>Elsewhere in the district Care Network has helped set up three new community car schemes.</p>	
Begin implementation of Health & Well-being, Children, Young People & Families and Ageing Well Action Plans.	Following the work of the member-officer task group, Cabinet agreed detailed priorities for Ageing Well, Health and Well-being and Children, Young People and Families at its meeting on 10 July 2014.		Work is underway to develop detailed action plans to deliver outcomes.
Develop business case for joint commissioning and investment in integrating services to improve health and well-being.	The priorities agreed by Cabinet (see above) included commitments to develop 'Whole Systems' approaches and design services together.		
Work with partners to develop a "Lead Professional" approach to working with the families with the most complex needs.	When agreeing priorities for Children, Young People and Families, EMT designated the Director of Housing to lead on developing this approach.		

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Objective (10) Ensure the impacts of welfare reform are managed smoothly and effectively			
<p>Continuously monitor the impact of the government's welfare reform programme</p> <p>Plan for the possible requirement to amend the Local Council Tax Support Scheme (LCTS) for 2015/16</p>	<p>The Finance and Staffing Portfolio Holder considered a report reviewing the operation of the LCTS on 15 July 2014, recommending to Council that the current scheme is retained for 2015/16.</p>	<p>The LCTS scheme remains financially viable; the cost was below estimate during 2013/14, and this is also forecast to be the case during 2014/15. The number of residents receiving LCTS has decreased by more than 300 since April 2013, whilst the total number of properties in the district has increased.</p> <p>The Council maintained performance in processing Benefits Claims despite increased workload</p>	<p>Monthly monitoring of the tax base and collection rates will continue, seeking assurance that the scheme continues to be affordable.</p> <p>The Council is planning for the implementation of Universal Credit, which will be fully implemented by the end of 2017 and will mean that housing benefit for working age claimants will end.</p>
Objective (11) Establish successful and sustainable New Communities with housing and employment at Northstowe and the major growth sites, served by an improved A14			
<p>Work with development partners to ensure delivery of major developments and A14 improvements:</p> <ul style="list-style-type: none"> - Northstowe Phase 1 works started on site - Northstowe Phase 2 	<p>The Northstowe Joint Development Control Committee has approved Reserved Matters relating to access to the site, the dedicated busway, primary roads and junctions for the first phase of development, which is anticipated to begin in September 2014.</p> <p>Cabinet (10 July 2014) approved the development of detailed proposals and a business case for a potential</p>		<p>The second phase planning application for Northstowe, including the town centre, will be submitted shortly, and is scheduled to be determined by July 2015. Over the next six months, a strategy for the delivery of public service will be developed with partners.</p> <p>An Issues and Options consultation for the</p>

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planning application submitted - Continue to drive forward A14 upgrade programme - Progress 'Wing' (Cambridge East) application - Work with promoters of Cambourne, Darwin Green and other major sites to deliver new homes and jobs.	Joint Delivery Vehicle for the delivery of Northstowe, in conjunction with the Homes and Communities Agency and County Council. A reserved matters application for the main infrastructure of the Darwin Green 1 development was approved by committee in June 2014.		future development of the Cambridge Northern Fringe (East) is planned for December 2014 – January 2015. It is anticipated that the Outline Planning Application for the Darwin Green 2 development will be submitted in late 2014 or early 2015. We are negotiating a Planning Performance Agreement to provide additional staffing resources to accelerate the North-West Cambridge (University) development. A new convenience store at Orchard Park will be opening in Autumn 2014.
Objective (12) Increase the range and supply of temporary accommodation to help minimise the use of bed & breakfast accommodation for homeless households			
Implement actions in Homelessness Strategy	Recent progress against actions has included: <ul style="list-style-type: none"> - Actions agreed with mental health services to address priority need - Agreement with CAB for advice and support service renewed for 2014-15 - Two empty homes purchased for use as temporary accommodation 	The Council helped 43 households to prevent homelessness between April-June 2014. 48 households were in temporary accommodation at 30 June 2014, within the target of no more than 50 families.	Review housing advice information available to residents including through social media, on the website and through leaflets and letters. Consider options for moving hostel provision to the redeveloped site at Robson Court. Undertake 'Gold Standard' Peer Review, once new guidance received.
Complete Robson Court hostel refurbishment project	Re-development of the site is underway and due to be completed by March 2015.	A new hostel providing self contained accommodation units.	Complete refurbishment in accordance with project plan.

Aim	PI Ref	PI Description	Latest Performance	Target	Date	2013-14 Q1 Comparator
A – Engagement	SF104	% General Fund variance	(5.7%)	3%	30 June	2.32%
A – Engagement	CCS302	% Customer Contact Service First Time Call Resolution	81	80%	11 July	84
A – Engagement	ES401	% Business satisfaction with Regulation service	<i>To be advised*</i>	90		97
A – Engagement	PNC501	% Major planning applications determined in 13 weeks	75	60	30 June	50
B – Partnership	AH202	Number of affordable homes delivered	21	20	30 June	0
B – Partnership	ES402	% Satisfaction with Waste Services	92	90	31 July	89
B – Partnership	ES403	% Satisfaction with local environmental quality	87	85	31 July	84
B – Partnership	ES407	% of household waste for reuse, recycling and composting	61.88	58	31 July	58.67
C – Wellbeing	FS103	% of housing rent collected	95.48	92.82	30 June	95.4
C – Wellbeing	FS104	Average days to process Benefits claims	13	13	30 June	14
C – Wellbeing	AH201	Number of households helped to prevent homelessness	43	37	30 June	23
C – Wellbeing	AH203	Number of households in temporary accommodation	48	50	30 June	52

** The closing date for the latest round of surveys was 8 August. Feedback is currently being collated and will be reported to Members when available.*