

Appendix 1 – Corporate Plan 2015-2020 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	<ul style="list-style-type: none"> Cabinet agreed to extend pilot scheme Ermine Street Housing has acquired 41 properties on the open market. Additional MoD properties leased at Bassingbourn and Brampton Much-needed rental housing, with local families prioritised Interest payment returns to the Council of over £100k during pilot 	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> Deliver £100 million five-year investment programme to buy up to 500 additional properties Estimated income stream to SCDC in 16/17 is around £250k 	1
Objective (2) - Improve efficiency and value for money within a viable financial strategy	<ul style="list-style-type: none"> Balanced Medium Term Financial Strategy (MTFS) for 2016-2021 agreed General Fund Outturn showed a favourable variance (underspend) of 0.66% (subject to the approval of rollovers) Investors in People Gold status obtained New Benefits e-form launched; new claim form completed 622 times between October 2015 – March 2016 Percentage of Contact Centre calls handled increased from 76% in 2014 to 84% in 2015 Planning application fee income £631k more than 	<p>Continuing Corporate Plan objective '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.</p> <p>Initiatives include:</p> <ul style="list-style-type: none"> Staff working group in place to work towards IIP 'Platinum' status through new Organisational Development Strategy, aligned with Member Development Strategy Development of further e-forms to encourage channel shift Introducing a simpler and more efficient Delegation scheme for planning applications. 	2-5

Appendix 1 – Corporate Plan 2015-2020 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
	projected		
Objective (3) Make the district an even more attractive place to do business	<ul style="list-style-type: none"> • 'Cambridge Compass' bid for Enterprise Zone status agreed • Corporate Enforcement, Inspection and Better Regulation Policy agreed; • Key Account Management arrangements launched • Business Hub partnership providing comprehensive regulatory advice and consultancy services to businesses • Over 500 businesses on register to receive newsletter and a package of other benefits • Community pub events held to promote reinvigoration and viability of rural businesses. 	<ul style="list-style-type: none"> • Develop governance, business and investment plans for Enterprise Zone • Corporate Plan 2016-2021 objective to 'Continue targeted support for the rural economy'. • Build on lessons from Business Hub pilot and develop a commercial model for the service 	1, 4
Objective (4) Work with tenants, parish councils and community groups to sustain successful, vibrant villages	<ul style="list-style-type: none"> • 129 solid wall installations completed by 24 May 2016 • Locality 'Patch' working implemented to respond to local needs • Public houses and village shops amongst local amenities listed as Assets of Community Value • Service level agreements in place for joint youth work initiatives with parishes 	Objective is a continuing Corporate Plan priority: supporting our villages to strengthen their communities and social networks, reducing isolation by improving access, delivering effective community-led services and targeted support for the rural economy.	1, 4, 6

Appendix 1 – Corporate Plan 2015-2020 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
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	<ul style="list-style-type: none"> 20 new Council homes completed and occupied at Swavesey; work on 15 new homes at Linton underway Joint Housing Development Agency set up with City and County Council to bring together land and expertise to deliver investment in new homes Refurbishment work at Whaddon Gypsy and Traveller site completed 	<p>Objective reflected in Corporate Plan 2016-2021 actions:</p> <ul style="list-style-type: none"> Secure the delivery of a wide range of housing to meet the needs of existing and future communities Increase the range of housing and tenure options for residents, including Right to Build and Starter Homes 	1
Objective (6). Ensure best use of Council assets and benefit from opportunities to achieve efficiencies from partnership working	<ul style="list-style-type: none"> Significant progress with City Deal transport initiatives, establishment of Housing Development Agency and launch of skills service. Shared Waste, Building Control, ICT and Legal Services launched. Shared Waste Service management team saved £120k. On target to save £300k annually from 2016/17.. 	<p>Objective reflected in continuing Corporate Plan Actions:</p> <ul style="list-style-type: none"> Deliver the City Deal, investing in transport, housing, technology and skills to ensure the area continues to be recognised for its economic success and world-leading innovation. Place greater emphasis on sharing services and information to improve resilience and customer service whilst reducing costs. 	1, 4, 5
Objective (7) Move to a commercial approach to service delivery	<p>Commercialisation initiatives taken forward to generate income during 2016/17 and beyond:</p> <ul style="list-style-type: none"> Create a joint business hub Provide an in-house enforcement agents service 	Objective reflected in Corporate Plan 2016-2021 action: Take forward commercial activities such as Ermine Housing (our ethical letting company)	1, 4

Appendix 1 – Corporate Plan 2015-2020 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
	<ul style="list-style-type: none"> Expand the Trade Waste service Create a Housing Delivery Vehicle 		
Objective (8) Work with RECAP waste partners to reduce costs, carbon impact and waste sent to landfill	<ul style="list-style-type: none"> Shared waste service launched November 2015 with Cambridge City SCDC recycling rate during 2015/16 was 57%, representing top-quartile performance nationally 	<p>Objective reflected in Corporate Plan 2016-2021 action:</p> <ul style="list-style-type: none"> Reduce black-bin rubbish and increasing income from selling recycled blue-bin waste and paper to keep Council Tax low and reduce waste disposal costs. 	1
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	<ul style="list-style-type: none"> Community car schemes made 30,000 journeys possible for local people, travelling over 215,000 miles Successful GP Referral scheme helping promote health through physical activity Successful children's holiday camps and annual Park Life event (5,000 attended). 	<p>Objective reflected in Corporate Plan 2016-2021 actions:</p> <ul style="list-style-type: none"> Work with partners to ensure new transport and digital infrastructure supports and strengthens communities and that our approach to growth sustains prosperity. Support our communities to remain in good health whilst continuing to protect the natural and built environment. 	1, 6
Objective (10) Ensure the impacts of welfare reform are managed smoothly and effectively	<ul style="list-style-type: none"> Rent collection levels have been maintained throughout 2015/16, achieving 98.98% in March 2016 against a target of 98%. Localised Council Tax Support scheme reviewed and found to be financially viable; revised 2016/17 scheme agreed Council Tax collection rate of 99.4% was the 	<p>Corporate Plan 2016-2021 Objectives B(v) and (vi) commit us to finding solutions for people facing homelessness, and to securing a viable future programme for our Council homes.</p> <p>Ongoing monitoring of tax base and collection rates.</p> <p>Implementation of Pay to Stay from 2017</p>	1, 6

Appendix 1 – Corporate Plan 2015-2020 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
	equal highest in England		
Objective (11). Establish successful and sustainable New Communities with housing and employment at Northstowe and the major growth sites, served by an improved A14 and A428	<ul style="list-style-type: none"> Committee resolution to grant planning permission for Northstowe Phase 2, incorporating a legal agreement to secure over £70 million of essential community infrastructure and affordable housing First planning application for Northstowe Phase 1 received A14 improvement scheme granted Development Consent Modifications to Local Plan submitted to Inspector following consultation 869 net additional dwellings delivered during 2014-2015 (15-16 figures awaited) 	<p>Objective reflected in Corporate Plan 2016-2021 actions:</p> <ul style="list-style-type: none"> Influence developers to increase the pace of housing and infrastructure construction, including the delivery of affordable housing. Progress the Local Plan to a decision. Bring forward strategic transport improvements 	1, 6
Objective (12) Increase the range and supply of temporary accommodation to help minimise the use of bed & breakfast accommodation for homeless households	<ul style="list-style-type: none"> 55 households were in temporary accommodation at 31 March 2016. We helped 150 households prevent homelessness during 2015/16. Sub-regional Single Homeless Service is being used to assist single homeless applicants following closure of Homefinder scheme 	<p>Objective reflected in Corporate Plan 2016-2021 actions:</p> <p>Find solutions for people facing homelessness</p>	1