

## Appendix 2 – 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
<b>ENGAGEMENT – We will listen to and engage with residents, parishes and businesses to ensure we deliver first class services and value for money</b>			
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"> <li>• Providing property management services on behalf of Ministry of Defence properties at Waterbeach</li> <li>• Funds invested in acquiring properties for rent.</li> <li>• Additional MoD properties leased at Bassingbourn</li> <li>• Much-needed rental housing, with local families prioritised</li> <li>• 30 properties acquired on open market, with 28 let</li> </ul>	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> <li>- Complete and evaluate pilot scheme</li> <li>- Use lessons learnt to inform business plans for consultation and agreement</li> </ul>	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"> <li>• Goods and services review delivering additional savings on Agency staff costs</li> <li>• Revised waste collection arrangements delivering annual ongoing savings of £400k</li> <li>• Balanced MTFs for 2015-2020 agreed</li> <li>• General Fund Outturn showed a favourable variance (underspend) of 7.38%</li> <li>• 74% response rate to first staff survey – employee satisfaction is 64%</li> </ul>	<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"> <li>- Completed Business Improvement and Efficiency Programme (BIEP) projects</li> <li>- Digital by Default business change project.</li> <li>- Customer contact service improvement plan</li> <li>- Development Control Improvement Programme</li> </ul> <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"> <li>• Corporate Enforcement, Inspection and Better Regulation Policy agreed;</li> <li>• Key Account Management arrangements developed for implementation</li> <li>• Business Hub business case endorsed for trial period</li> <li>• 430 businesses on register to receive newsletter and a package of other benefits</li> <li>• Community pub events held to promote reinvigoration and viability of rural businesses.</li> </ul>	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> <li>- Complete implementation of SCDC 'Working with Business' Plan across the Council.</li> <li>- Implement a joint "Business Support Hub" with Cambridgeshire County Council and partners</li> <li>- Continue targeted support for businesses in the rural economy.</li> <li>- Develop action plan for the Northstowe Economic Strategy.</li> <li>- Work with strategic partners to ensure effective collaboration on funding bids, allocations, and projects.</li> </ul>	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"> <li>• Engagement with 11 new parishes in Sustainable Parish Energy Partnership</li> <li>• 350 Green Deal assessments (Action on Energy) undertaken and 29 installations completed.</li> <li>• 71,000 premises reached with superfast broadband out of the target of 90,000</li> <li>• 15 Assets of Community Value listed.</li> </ul>	<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"> <li>- Sustainable Parish Energy Partnership and community energy initiatives</li> <li>- Community Assets Register</li> </ul>	1, 4, 6

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		<p>- implementation of the SCDC Localism Plan, including locality “patch-based” working</p> <p>Continue to work with tenants to improve estate inspections and promote the Tenants’ Community Chest projects</p>	
<b>PARTNERSHIPS - Work with partners to create opportunities for employment, enterprise, education and world-leading innovation</b>			
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"> <li>• Work on exception site scheme at Swavesey providing 20 council homes for local people to commence Summer 2015</li> <li>• Planning permission granted for 15 properties at Hill Farm in Foxton</li> <li>• Call for sites has identified four potentially viable sites.</li> <li>• Refurbishment work at Whaddon Gypsy and Traveller site underway</li> </ul>	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> <li>- Develop refreshed Housing Strategy</li> <li>- Deliver actions from the New Build Strategy 2015-16 and prepare update strategy for adoption in 2016</li> <li>- Provide and refurbish Gypsy and Traveller sites</li> </ul>	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"> <li>• 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.</li> <li>• Agreed strategic partnership with Huntingdonshire District Council and developing full business cases for shared Building Control, ICT and Legal Services. Shared waste service with Cambridge City Council under development.</li> </ul>	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> <li>- Deliver City Deal in accordance with implementation programme.</li> <li>- Implement, monitor and review shared ICT, Building Control and Legal Services.</li> <li>- Review existing and explore new</li> </ul>	1, 4, 5

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

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<b>WELL-BEING – Ensure that South Cambridgeshire continues to offer an outstanding quality of life for our residents</b>			
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"> <li>• Community Transport initiatives launched to address rural transport issues and reduce social isolation, including new vehicles and community car schemes</li> <li>• Successful GP Referral scheme helping promote health through physical activity</li> <li>• Successful children’s holiday camps well-attended and generating a surplus for the Council.</li> </ul>	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> <li>- Continue to deliver Community Transport initiatives</li> <li>- Work with GPs and the Local Health Partnership to begin implementation of the SCDC Health and Wellbeing Plan</li> <li>- Begin implementation of the SCDC Ageing Well and Children, Young People &amp; Families plans.</li> <li>- Investigate options for a tenure neutral service supporting older and vulnerable people within the district.</li> </ul>	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"> <li>• Rent collection levels have been maintained throughout 2014/15, achieving 98.8% in March 2015 against a target of 98%.</li> <li>• Localised Council Tax Support scheme reviewed and found to be financially viable; revised 2015/16 scheme agreed</li> <li>• 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, the adjustment required to the return was below £200.</li> </ul>	<p>Objective is a continuing Corporate Plan priority:</p> <ul style="list-style-type: none"> <li>- Continuously monitor the impact of the government’s welfare reform programme</li> <li>- Implement Universal Credit and plan for the possible requirement to amend the Local Council Tax Support Scheme (LCTSS) for 2016/17</li> </ul>	1, 6

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<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 (Tim Wotherspoon and Nick Wright / Jo Mills)</p>	<ul style="list-style-type: none"> <li>• Northstowe Phase 1 earth works, highway improvements and Primary School construction underway</li> <li>• Issues and Options consultation completed with Cambridge North East Fringe site</li> <li>• Reserved matters application for Darwin Green 1 main infrastructure developed approved by Committee</li> <li>• A14 Development Consent Order accepted for inspection in January 2015</li> </ul>	<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"> <li>- Northstowe Phase 1</li> <li>- Northstowe Phase 2</li> <li>- Northstowe Delivery Vehicle</li> <li>- A14, A428 and other major transport upgrades</li> <li>- ‘Wing’ (Cambridge East) application</li> <li>- Cambourne, Darwin Green and other major sites delivery new homes and jobs.</li> </ul> <p>Continue to progress the Local Plan through to adoption.</p>	<p>1, 6</p>
<p>Objective (12) Increase the range and supply of temporary accommodation to help minimise the use of bed &amp; breakfast accommodation for homeless households (Mark Howell / Stephen Hills)</p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• We helped 218 households prevent homelessness during 2014/15.</li> <li>• Robson Court Hostel redevelopment complete.</li> </ul>	<p>Objective is a continuing Corporate Plan priority</p>	<p>1</p>

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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