| **COUNCIL AIM AND ASSOCIATED ACTIONS** | **HOW DID WE DO?** | **WHAT’S STILL LEFT TO DO?** | **LINK TO CIPFA/SOLACE GOVERNANCE PRINCIPLE** |
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| **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) | * 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 | Objective is a continuing Corporate Plan priority:   * 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) | * 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% | Objective is a continuing Corporate Plan priority:  Implement recommendations and new ways of working arising from:  - Completed Business Improvement and Efficiency Programme (BIEP) projects  - Digital by Default business change project.  - Customer contact service improvement plan  - Development Control Improvement Programme  Deliver Organisational and Member Development strategies  Publish a financial strategy for 2016-2021 | 2-5 |
| Objective (3) Make the district an even more attractive place to do business (Nick Wright and Mick Martin / Jo Mills) | * 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. | Objective is a continuing Corporate Plan priority:   * 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) | * 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 * 15 Assets of Community Value listed: view web [link](https://www.scambs.gov.uk/sites/default/files/documents/SCDC%20Asset%20listing%20table%2011092015_1.pdf) for details. | Objective is a continuing Corporate Plan priority:  Continue to engage and empower local communities through the:  - Sustainable Parish Energy Partnership and community energy initiatives  - 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 | 1, 4, 6 |
| **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) | * 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 | Objective is a continuing Corporate Plan priority:   * 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) | * 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. Shared waste service with Cambridge City Council under development. | Objective is a continuing Corporate Plan priority:   * Deliver City Deal in accordance with implementation programme. * Implement, monitor and review shared ICT, Building Control and Legal Services. * Review existing and explore new opportunities for shared services * Agree accommodation strategy for South Cambs Hall | 1, 4, 5 |
| Objective (7) Move to a commercial approach to service delivery (Simon Edwards and David Whiteman-Downes / Alex Colyer) | Projects are underway with objectives to:   * 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. | Objective is a continuing Corporate Plan priority:   * Deliver Commercialisation Programme. * Review current commercial activities and skills. * Invest in further developing commercial skills. * Implement the SCDC Trade Waste Business Plan and Strategy. | 1, 4 |
| Objective (8) Work with RECAP waste partners to reduce costs, carbon impact and waste sent to landfill (Mick Martin / Mike Hill) | * 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 | Objective is a continuing Corporate Plan priority:   * 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. | 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 (Mick Martin, Nick Wright and Tim Wotherspoon / Mike Hill) | * 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. | Objective is a continuing Corporate Plan priority:   * 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) | * 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, the adjustment required to the return was below £200. | Objective is a continuing Corporate Plan priority:   * 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 |
| 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) | * 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 | Objective is a continuing Corporate Plan priority:  Work with development partners to ensure delivery of major developments and A14, A428 and other transport improvements:  - 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.  Continue to progress the Local Plan through to adoption. | 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) | * 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. * Robson Court Hostel redevelopment complete. | Objective is a continuing Corporate Plan priority | 1 |

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| **CORPORATE PLAN 2014-2019 – SUMMARY OF PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS DURING 2014-15** | | | | | | |
| **Aim** | **PI Ref** | **PI Description** | **Perfor-mance** | **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’.