

Service Delivery Principle 1: Delivering high quality and efficient services			
Key Actions (how the objective will be met, including actions to transform, downsize or alter services)	Success Criteria (i.e completion date and/or key milestone(s))	Performance Measure/Indicator (NI or Local)	Performance Targets 2010/11
SDP1.1 Develop and implement a leadership strategy for and with schools by March 2011	Improvement in Ofsted judgements about schools by March 2011	Grades for leadership are average good or better	In 80% of schools
Portfolio Holder: Lead Cabinet Member for Learning		Lead Officer: Service Directors for Learning & Strategy and Commissioning	
SDP1.2 Lead the Children's Workforce Strategy (CWS) to improve arrangements for integrated working and multi-agency training	Revised CWS annual plan in place by March 2011	Children's Workforce Development Council self evaluation	15 percentage point improvement in each of the next 2 years.
Portfolio Holder: Lead Cabinet Member for Learning & Children		Lead Officer: Service Directors for Learning & Strategy and Commissioning	
SDP1.3 Enhance and develop Children and Young People's Services information systems through continued delivery of the OneVision information systems Programme plan	One Vision programme plan meets target implementation dates for March 2011 including further development and improvement of the ICS social care system.	Targets in plan NI 59: Percentage of initial assessments for children's social care carried out within 7 working days of referral NI 60: Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	Plan delivered on target 74% 87%
Portfolio Holder: Lead Cabinet Member for Learning & Children		Lead Officer: Service Directors for Learning & Strategy and Commissioning	

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SDP1.4 Develop and implement robust plans to deliver significant savings in the cost of social care and education placements	Savings plan produced and part implemented by 1 April 2011.	Parental and child and young person satisfaction levels with placements	Levels maintained from 2009/10
Portfolio Holder: Lead Cabinet Member for Learning & Children		Lead Officer: Service Directors for Learning & Strategy and Commissioning	

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SDP1.5 Support the work of the Children's Trust to develop efficient joint commissioning arrangements and the further development of service integration and rationalisation	Joint commissioning plan in place by December 2010		
Portfolio Holder: Lead Cabinet Member for Learning & Children		Lead Officer: Service Directors for Learning & Strategy and Commissioning	
SDP1.6 Undertake a review of the future management and delivery pattern of adult learning, advice and guidance services within CLD	Strategic plan for the future management and delivery of integrated learning services agreed by June 2010 and implemented by October 2010.	Agreed plan implemented Number of future contracts secured from Skills Funding Agency and other funders for delivery of learning services within the County	Plan implemented to agreed timescale Future contracts secured for each service area to reach academic year.
Portfolio Holder: Lead Cabinet Member for Communities		Lead Officer: Service Director: Community Learning & Development	
SDP 1.7 Exploit opportunities for external grant funding for CCC	Grant funding attracted	Amount of funding	£2.25m
Portfolio Holder: Lead Cabinet Member for Economy and Environment		Lead Officer: Service Director for Environment and Regulation	
SDP1.8 Undertake a review of the future management and delivery pattern of the Libraries, Archives and Information Service	Work strands completed to achieve the 2010-11 reductions by March 2011. (Since the Review process will not begin delivering savings until 2011-12 financial year, a range of budget reductions will need to be implemented in 2010-11) Outcomes of Review of Library Service agreed by	NI 9: Use of public libraries Future strategic plan produced for library services management and delivery Action plans	49% by December 2010. Future targets will be determined - during the 2010 Integrated Plan process - in the light of the Review's

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	<p>31-03-2010</p> <p>Work strands related to the Review completed and outcomes of Review of Library Service implemented fully by 30-09-2011</p> <p>Options appraisal and feasibility study with six local authority partners across the East of England on a shared public libraries professional, managerial and support “backbone” in the region:</p> <ul style="list-style-type: none"> - complete by June 2010 - political agreement to way forward by September 2010. - business planning process completed ready for implementation by September 2011. 	<p>produced to develop and continuously improve the capacity and efficiency of our organisation, the Services’ business processes and the skills of the library workforce</p> <p>Budget reductions to be achieved over next 3 financial years, 2010-11 to 2012-13</p>	<p>outcomes, especially the pattern of service delivery and the level of funding..</p> <p>£2,135k total reduction from Libraries, Archivews and Information Service budget.</p>
Portfolio Holder: Lead Cabinet Member for Communities		Lead Officer: Service Director: Community Learning & Development	

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<p>SDP 1.9 Corporate Property and IT Efficiencies:</p> <p>(a) Reduction in corporate property portfolio, leading to cost savings in rates, rent, energy and network costs; further work to maximise use of retained properties by relocating employees; rationalise and reduce costs of facilities management through a range of measures including grounds maintenance, car parking, etc Invest in measures and projects to reduce energy consumption and therefore carbon emissions, where possible using loan funds from external bodies.</p> <p>(b) Exploit the Council's investment in IT through a project to reduce the number of systems that the are supported and maintained both corporately and within services, reducing to a core set which meets service needs.</p> <p>(c) Improve IT resilience through investment in improved building and environment controls and back-up provision within a second Council building.</p> <p>(d) Cambridgeshire Community Network – refresh of broadband provision to offices, schools, libraries when current PFI contract terminates in May 2012.</p>	<ul style="list-style-type: none"> Work is ongoing, as the Council transforms services and remodels its workforce; disposal of properties will be managed by the corporate Better Utilisation of Property Assets Programme which is reported separately. First application made for Salix funding and awaiting outcome. Process agreed for schools applications. Programme spread over 3 years and needs to integrate with the carbon trading scheme implementation starting in 2010/11. Initial audit to commence by 1 April; rationalisation will result from that work. Subject to licence, support and maintenance and support contracts, project will result in reduction starting in 2010/11 and terminating in 2012/13 (assuming 3 year contracts are in place. Outline plan developed Project runs over 2 years from 2010/11; detailed project plan identifies key objectives, risks and testing regime. Project is at start-up phase, with 4 external partners signed up. Project plan defines the key milestones 	<p>Progress of Better Utilisation of Property Assests Programme</p> <p>Targets set within Carbon Management Plan</p> <p>Number of supported systems</p> <p>Local indicators relating to end-to-end IT service availability.</p> <p>N/A</p>	<p>Targets contained within Programme Plan</p> <p>Overall reduction in CO2 emissions of 30% by 2013/14</p> <p>Aim to reduce from current 600 systems to less than 100.</p> <p>In process of being reviewed to reflect services' and customers' requirements.</p> <p>N/A</p>

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Portfolio Holder: Lead Cabinet member for Customer Service & Transformation		Lead Officer: Corporate Director for Customer Service & Transformation	
SDP 1.10 Improving and Sharing Services <ul style="list-style-type: none"> Improving the efficiency and effectiveness of payments, invoicing and other volume services through; better use of technology, reviewing risk and controls and sharing services (where appropriate). Managed reduction in advisory and strategic services (financial management, audit and estates), by better use of technology, reviewing the skill mix of teams, removing low value added tasks and/or unnecessary controls. 	<ul style="list-style-type: none"> Confirm degree of local interest in sharing (in addition to current partners) March 2010 Outline business case March 2010 Full business case July 2010 Shared service operation starts October 2010 Transformation completes September 2012 Additional partners secured from October 2012 	All transactional and professional services operating in lower cost quartile and upper performance quartile no later than September 2012 (start position already good). Including LI 044 (value of outstanding invoices per age range >6 months) and LI277 (prompt payment).	Contributes to retention of Use of Resource score of 3 in 2010 and 2011 and move to score of 4 in 2012.
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	

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<p>SDP 1.11 Making Cambridgeshire Count Project: Sharing Services</p> <ul style="list-style-type: none"> Establish shared service arrangements in a number of key areas across Cambridgeshire, the areas identified as having the greatest potential for improvement to current services and efficiency savings are: CCTV, Customer Contact, Corporate Services, Economic Development and Growth <p>This project is led by Julie Spence, Cambridgeshire Constabulary / Mark Lloyd, Cambridgeshire County Council</p>	Development of shared service models	Progress of project	To be agreed by partners by 30 June 2010
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	
<p>SDP 1.12 Improving Property Commissioning</p> <ul style="list-style-type: none"> Adopting a consistent approach to the capitalisation of project costs and improving project and design delivery. 	<ul style="list-style-type: none"> Change project management and design arrangements April 2010. Review impact of changes March 2011 	Fees in lower cost quartile and upper performance quartile no later than March 2011.	Contributes to retention of Use of Resource score of 3 in 2010 and 2011 and move to score of 4 in 2012.
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	
<p>SDP 1.13 Improving Strategy, Performance and Research</p> <ul style="list-style-type: none"> Combining the Performance Management and improving the focus and partnership working of the Financial Strategy and Research Teams. 	<ul style="list-style-type: none"> Review and improve Integrated Plan arrangements for 2011/12 cycle May 2010 Co-ordinate and refocus Cambridgeshire wide research activity September 2010 Improve use of benchmarking September 2010 	NA	Contributes to retention of Use of Resource score of 3 in 2010 and 2011 and move to score of 4 in 2012.
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	

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SDP 1.14 Improving Return on Investments <ul style="list-style-type: none"> Increasing the resource dedicated to Treasury and Pension Investments thereby increasing investment returns (though delivered by FPP benefit should count corporately). 	<ul style="list-style-type: none"> Review and update treasury management strategy September 2010. Review and update pension fund investment strategy September 2010 	See finance tables	Contributes to retention of Use of Resource score of 3 in 2010 and 2011 and move to score of 4 in 2012.
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	
SDP 1.15 Improved Risk Management <ul style="list-style-type: none"> Alter the approach taken to the management of insurance premiums and insurance reserves (though delivered by FPP benefit should count corporately). 	<ul style="list-style-type: none"> Review and update approach taken to overall risk management September 2010 Manage insurance claims and funds within tighter financial constraints, April 2010 	N/A	Contributes to retention of Use of Resource score of 3 in 2010 and 2011 and move to score of 4 in 2012
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	
SDP 1.16 Improving Procurement and Contracting <ul style="list-style-type: none"> Improve the level and sophistication of procurement and contracting support provided to the Authority. 	<ul style="list-style-type: none"> Appoint new professional procurement and contracting lead (post created last year), June 2010. Improve and update approach to purchasing and contracting in light of economic circumstances and forthcoming results of Scrutiny review, September 2010. 	Target 1% year on year additional savings from non-staff spend areas.	Contributes to retention of Use of Resource score of 3 in 2010 and 2011 and move to score of 4 in 2012
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	

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SDP1.17 Improving Estate Management <ul style="list-style-type: none"> Improve the utilisation of property assets. 	<ul style="list-style-type: none"> Deliver approved Better Utilisation of Property Asset projects to time and budget, from April 2010 	See finance tables	Contributes to retention of Use of Resource score of 3 in 2010 and 2011 and move to score of 4 in 2012
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	
SDP1.18 Making Cambridgeshire Count Project: Making Assets Count <ul style="list-style-type: none"> Map and analyse the usage of the existing operational estate of Making Cambridgeshire Count partners Gain better asset information for decision-making <p>This project is led by Graham Stagg, Cambridgeshire Fire and Rescue Service / Alex Plant, Cambridgeshire Horizons</p>	Map all assets belonging to Making Cambridgeshire Count partners Have utilisation scores for all assets mapped on GIS system Create Local Asset Backed Vehicle	Progress of project	To be agreed by partners by 30 June 2010
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer : Corporate Director for Finance, Property & Performance	

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<p>SDP1.19 People Strategy 2010-2015</p> <ul style="list-style-type: none"> Review and revision of the People Strategy to ensure that this fully reflects the changed requirements for the future workforce needs of the County Council. 	<ul style="list-style-type: none"> Review and presentation of revised People Strategy for October 2010 to align with Shared Services Programme requirements. 	<p>Relates to a range of local indicators in respect of organisational health and people management and development, including LI 025 (sickness absence) and LI 031 (% of staff from ethnic minorities as a % of the workforce), and the Use of Resources score</p>	<p>Contributes to retention of Use of Resource score in 2010 and 2011 and move to score of 4 in 2012.</p>
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer: Corporate Director for People, Policy and Law	
<p>SDP1.20 HR Transformation Project</p> <ul style="list-style-type: none"> Improving the efficiency and effectiveness of HR Services, including better use of technology, HR and H&S policy reviews, reviewing risk and controls and sharing services (where appropriate). Reduced reliance upon HR professional services by better use of technology, reviewing the skill mix of teams, removing low value added tasks and/or unnecessary controls and increasing line management ownership of people management activities. 	<ul style="list-style-type: none"> Confirm degree of local interest in sharing of PPL Services (in addition to current partners) March 2010 Contribute to Outline Business Case March 2010 Full business case July 2010 	<p>All HR transactional and professional services operating in lower cost quartile and upper performance quartile no later than September 2012 (start position already good).</p>	<p>Contributes to retention of Use of Resource score in 2010 and 2011 and move to score of 4 in 2012.</p>
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer: Corporate Director for People, Policy and Law	

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SDP1.21 Working Together Project <ul style="list-style-type: none"> Improving core management skills to enable more effective people and change management to be discharged by line managers across the County Council in support of service transformation activities. 	<ul style="list-style-type: none"> Outline Business Case March 2010. Commence delivery of Working Together skills enhancement for line managers in September 2010 (subject to business case approval). Delivery of Elected Member Training and Development Programme. 	Relates to a range of local indicators in respect of organisational health and people management and development.	Relates to a range of local indicators in respect of organisational health and people management and development.
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer: Corporate Director for People, Policy and Law	
SDP1.22 Elected Member Standards <ul style="list-style-type: none"> Implementation of revised national Code of Conduct for County Councillors in accordance with Standards Board for England guidance. 	<ul style="list-style-type: none"> Revised Member Code of Conduct anticipated to be published in March 2010. Elected Member Training and Development to be commissioned to support the introduction of the new standards. Training for the Standards Committee to be commissioned and delivered to support the introduction of the new standards. 	Relates to a range of local indicators in respect of member standards and conduct, as well as contributing to the Annual Governance Statement.	Relates to a range of local indicators in respect of member standards and conduct, as well as contributing to the Annual Governance Statement.
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer: Corporate Director for People, Policy and Law	
SDP1.23 Democratic Arrangements and Elections Management <ul style="list-style-type: none"> Ensuring that appropriate and efficient arrangements are in operation to address any County Council election requirements that may arise during the period of the Integrated Plan. 	<ul style="list-style-type: none"> Ongoing activity to ensure the appropriate and effective management of any County Council elections requirements. Completion of Election Fees Review for Deputy County Returning Officers. Implementation of e-Petitions and other Democratic decision making arrangements. 	Relates to specific statutory obligations in respect of the management of elections and democratic obligations.	Relates to specific statutory obligations in respect of the management of elections and democratic obligations.
Portfolio Holder: Lead Cabinet Member for Resources & Performance		Lead Officer: Corporate Director for People, Policy and Law	