

## Corporate Services Performance Report Quarter 2 2021-22

To: Strategy and Resources Committee

Meeting Date: 17th December 2021

From: Director of Business Improvement and Development  
Director of Customer and Digital Services  
Director of Law and Governance  
Director of Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To provide an overview of the proposed performance reporting protocol, renewed Key Performance Indicator (KPI) list and quarterly performance report for Corporate Services and seek endorsement.

Recommendation: Strategy and Resources Committee is asked to:

- a) Review and approve the proposed performance reporting protocol for Corporate Services set out in Section 2 of the report.
- b) Approve addition to and removal of KPIs from Corporate Services KPI list set out in Section 3 of the report.
- c) Monitor progress of Corporate Services set out in Section 4 of the report and consider whether performance is at an acceptable level and identify remedial action as required.

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## 1. Introduction to Corporate Services

### 1.1 Corporate Services comprises 16 services in four directorates:

Directorate	Service
Business Improvement and Development Amanda Askham	Business Intelligence
	Commercial
	Policy Design and Delivery
Customer and Digital Services Sue Grace	Communications
	Customer Services
	Emergency Planning & Business Continuity
	HR, Learning & Development and Health & Safety
	IT & Digital Services
Law and Governance Fiona McMillan	Democratic and Members' Services
	Information Governance
Resources Tom Kelly	Finance
	Internal audit
	Procurement
	Property
	Finance Operations
	Insurance

### Business Improvement and Development

- 1.2 The Business Intelligence Service brings together capacity across the organisation to deliver the following functions: Analysis and insight, Management and performance information, and Research. Managing these areas of work collectively helps to both retain service specific expertise and strengthen our ability to link effectively across the County Council to provide a coherent picture of performance and service delivery. The management and performance information functions covering HR, adults, children's and education services are managed on a shared basis with Peterborough City Council, to align with the joint management of those services. The research team provides analysis for the Council and a wide range of partners.
- 1.3 The Commercial practice group leads on the development and delivery of the Council's commercial strategy. This includes developing a pipeline of commercial initiatives, for example, alternative service delivery models, private sector collaborations, product development and maximising commercial returns. The team also works closely with colleagues in the Resources Directorate to manage risks and returns in financial and property investments and support practice in contract management. The commercial group also provides specialist commercial project support and business case development.

- 1.4 Policy Design and Delivery comprises the Policy and Strategy and the Design and Behavioural Change teams. Policy and Strategy work with a range of partners to draw together what we know – for example on impacts of COVID, EU Exit, public service reform - holding a deep understanding of our context and developing well written policy response that can be turned into clear action. The Design and Behaviour Change team consists of service designers, business analysts and behavioural insight specialists whose mission is to improve the outcomes for Cambridgeshire communities by developing behaviour-based policy and interventions in a more open, data-driven and user-centred way, and to support the day-to-day delivery of excellent services in a way that supports our front-line professionals to focus on the person or situation in front of them.

## Customer and Digital Services

- 1.5 The communications team incorporates three main functions: external communications including media relations, campaigns, partnership working, branding and social media; internal communications and staff engagement, and management of the external CCC website, content and development.
- 1.6 Customer Services is responsible for the delivery of 17 Cambridgeshire County Council services and is commissioned to deliver, 1 Peterborough City Council and 1 Cambridgeshire & Peterborough Combined Authority service via the Corporate Contact Centre, which has handled 21,906 contacts over the last year. Of these contacts, 57% are received by phone, 32% by e-mail and 8% by online form. The largest volumes being received for Adult and Children's social care services, Blue Badges, Highways and Registrations. The service comprises of multi- skilled Advisors who manage incoming contacts across a variety of channels. Customer Services is also responsible for reception services at three corporate sites - New Shire Hall, Awdry and Scott House.
- 1.7 The Emergency Planning Team is a small service within the Customer & Digital Services Directorate, comprising four officers, delivering joint provision in a shared service for both Cambridgeshire and Peterborough. This provision is in line with the statutory responsibilities contained within the Civil Contingencies Act, along with other supporting legislation. The team undertakes emergency and business continuity planning and provides the 24/7/365 emergency operational response on behalf of both councils.
- 1.8 HR Services includes HR Advisory, Workforce Strategy & Policy and the Health & Safety and Learning & Development teams. These teams provide professional and expert advice to managers alongside offering learning, support and information to employees enabling all of us to best serve the communities and citizens of Cambridgeshire.
- 1.9 The IT & Digital Service is a shared service responsible for the delivery of IT Services to Cambridgeshire County Council & Peterborough City Council. These services include but are not limited to: IT service desk; hardware support; data centre management; business system support; digital development; and projects and programme management.

## Law and Governance

- 1.10 Democratic Services develop and maintain the Council's Constitution and ensure it is followed at all times; provide advice and support to Councillors on all aspects of their work including making arrangements for Councillor training and development; make

arrangements for, attend and minute a range of public meetings; maintain and publish the Forward Plan of Key Decisions; and manage the appointment of Councillors to sit on a range of external agencies and outside bodies.

- 1.11 One member of staff in Members' Services provides administrative support to Councillors; provides personal assistance to the Leader of the Council and other Group Leaders; supports Members in their use of IT, and provides administrative support to Democratic Services colleagues.
- 1.12 Information governance covers two main functions: data protection and freedom of information. The team provides training and support on data breaches, impact assessments, contracts, information sharing and freedom of information requests.
- 1.13 The council's legal services are provided by Pathfinder Legal Services Ltd (formerly LGSS Law Ltd), an alternative business structure company which is partly owned by the council. The Director of Law & Governance acts as an intelligent client between the council and Pathfinder, monitoring performance and raising service issues with Pathfinder.

## Resources

- 1.14 The Finance service provides financial management advice and challenge to the Council. The team operates on a business partner and risk led basis to oversee production of revenue and capital budget plans, monitoring reports for Committees, and financial support to over 300 budget holders with the aim of ensuring funds are spent efficiently and effectively. The finance service also provides an accountancy function for statutory financial report, schools funding and treasury management.
- 1.15 The Internal Audit team is made up of assurance, control and risk specialists employed by the council as part of its corporate governance framework. The team provides objective assurance on the effectiveness of risk management, control, and governance processes in order to help improve the Council's operations, this culminates in the Head of Internal Audit's annual opinion reported to Audit & Accounts Committee. That Committee also regularly monitor's the service's progress against plan.
- 1.16 The role of the Procurement team is to develop a clear procurement strategy supported by category strategies and policies, and provide specialist advice and support to services, so the authority obtains the best value for money on all goods, works and services it commissions from external providers. The team supports the authority to comply with UK legislation which governs the procurement of goods (supplies), services and works.
- 1.17 The Property team is the steward of the Council's property estate, across our operational, commercial and rural portfolio. The teams are responsible for maintaining buildings and facilities and advising on compliance and safety. The strategic assets team, staffed by chartered surveyors leads on strategic asset management, valuation, and landlord and tenant matters.

## Lead Authority Services

- 1.18 Finance Operations provides a transactional service in relation to accounts payable and accounts receivable as well as leading on debt management and client funds (deputyships). This includes handling more than 1.1million payments per year and collecting debt across 150,000 invoices. The regular finance monitoring reports include the finance operations KPIs: prompt payment of invoices, prompt registration of invoices and improvement in debt collection.
- 1.19 The Insurance team is responsible for ensuring that insurable risks are identified and catered for within the Council's insurance programme (including self-insurance). The service received 934 insurance claims in the latest year in relation to CCC and dealt with 343 underwriting and insurance enquiries.
- 1.20 Both services are led by Cambridgeshire as lead authority on behalf of West Northamptonshire Council, North Northamptonshire Council, Milton Keynes Council and other customers which leads to economies of scale. In a similar way, the Council receives Payroll, Pensions and Business Systems functions from West Northamptonshire Council who are the lead authority for these services.

## 2. Corporate Services Performance Reporting Protocol

- 2.1. The role of Policy and Service Committees in managing performance (subject to Strategy and Resources Committee approval of the upcoming draft Performance Management Framework) is to:
  - Set outcomes and strategy in the areas they oversee
  - Select and approve addition and removal of KPIs for the committee performance report
  - Monitor progress quarterly
  - Consider whether performance is at an acceptable level
  - Seek to understand the reasons behind the level of performance being reported
  - Identify remedial action that is required
- 2.2. Corporate Services' approach to performance reporting has been updated in response to the proposed new Performance Management Framework and the change in committee structure. Corporate Services performance has previously been reported to the General Purposes and Commercial and Investment committees. Strategy and Resources committee are responsible for oversight of Corporate Services. The Strategy and Resources committee will also be considering a proposed new Performance Management Framework, which would give the committee oversight of a new set of strategic, overarching KPIs for the Council.
- 2.3. It is proposed that Strategy and Resources Committee receives a Corporate Services Performance Report and a separate Council Performance Report quarterly. This is in addition to the continuation of the monthly Finance Report. The proposed initial reporting date is 29 March 2022.

- 2.4. It is proposed that the Corporate Services KPIs are next reviewed in December 2022 and annually thereafter, or earlier if in response to significant changes in strategy.

### 3. Corporate Services KPIs

- 3.1. Corporate Services KPIs have been reviewed by Directorate Management Teams, to ensure that they remain relevant, reliable, clear, fit for use and balanced. Members are asked to approve a proposal to:
- retain 11 KPIs;
  - develop or review 7 new KPIs;
  - move the reporting of 3 KPIs for consideration by the Energy and Green Investment Committee, because they are relevant to service areas now managed by the Place and Economy Directorate;
  - remove 8 KPIs.

These changes create a new proposed list of 18 Corporate Services KPIs.

- 3.2. It is proposed that Corporate Services retain and report the following KPIs to Strategy and Resources Committee:

<b>KPI Number</b>	<b>KPI Description</b>	<b>Service Area</b>
184	Statutory returns completed on time	Business Intelligence
171	Percentage change in value of income obtained from agricultural farmland	Property
204	Annual forecast of the gross income from our total commercial investment as a percentage of initial investment	Finance
189	Number of sessions on website	Communications
190	Proportion of information enquiries resolved at first point of contact	Customer Services
187	Overall staff engagement from Cambridgeshire County Council staff survey	HR Services
194	Incidents resolved (KPI description under development)	IT & Digital Services
195	Requests resolved (KPI description under development)	IT & Digital Services
196	Availability of Universal Business System (KPI description under development)	IT & Digital Services
182	Proportions of Freedom of Information requests responded to within timescale (YTD)	Information Governance
183	Percentage of Subject Access Requests completed within 40 working days (YTD)	Information Governance

- 3.3. It is proposed that Corporate Services develop and report the following new KPIs to Strategy and Resources Committee:

<b>KPI Number</b>	<b>KPI Description</b>	<b>Service Area</b>	<b>Rationale for introduction</b>
TBC	(KPI description under development)	Policy Design and Delivery	Aim to present minimum of one KPI per service area
TBC	Staff absence and / or staff turnover (KPI description under development)	HR Services	Key measure of organisational health
TBC	Proportion of RIDOR serious incidents reported within 10 days	Health & Safety	Legal requirement
169	Number of contract waivers submitted without adequate time for procurement	Procurement	Best value; ongoing procurement compliance
TBC	Social value and local supply chain (KPI description under development)	Commercial	Relevant to Joint Administration Agreement
TBC	Value of income achieved from all income generating services	Commercial	Wider scope than previous KPI on income
TBC	Annual performance of gross income achieved from investments for commercial return as a percentage of initial investment	Commercial	Wider scope than previous KPI on investment, to reflect breadth of commercial portfolio

- 3.4. It is proposed that the following KPIs are considered by the Energy and Green Investment Committee. This is because oversight of the services covered by these KPIs has moved to the EGI Committee.

<b>KPI Number</b>	<b>KPI Description</b>	<b>Service Area</b>
165	Annual forecast of the net amount of income from our energy investments as a percentage of initial investment	Commercial
24	Percentage of premises in Cambs & P'boro with access to at least superfast broadband	IT & Digital Services
25	Percentage of take-up of new fibre broadband services delivered by the Connecting Cambridgeshire superfast broadband roll-out programme	IT & Digital Services

- 3.5. It is proposed that Corporate Services no longer report the following KPIs to the Strategy and Resources Committee:

<b>KPI Number</b>	<b>KPI Description</b>	<b>Service Area</b>	<b>Rationale for removal</b>
185	Inspection information returns completed on time	Business Intelligence	No longer useful, included in 184

KPI Number	KPI Description	Service Area	Rationale for removal
164	Annual forecast of the gross income from our commercial property as a percentage of initial investment	Commercial	Replaced by new investment KPIs with wider scope
172	Change in value of income obtained from traded services	Commercial	Replaced by wider scope income KPI
186	Proportion of citizens who feel well informed by the council	Communications	Benchmark data no longer available
188	Better Connected Survey (professional membership body for digital and IT leaders)	Communications	This information will be used to inform operational activity
191	Percentage of calls presented that are answered	Customer Services	This will continue as an operational KPI
192	Percentage of total contact that is deemed avoidable	Customer Services	This will continue as an operational KPI
193	Proportion of services with a completed Business Continuity Plan	Emergency Planning & Business Continuity	This will continue as an operational KPI

## 4. Corporate Services Quarterly Activity Update

4.1. The following describes activity and performance in corporate services over the past quarter. This will be replaced by the KPI scorecard at the next reporting point.

### 4.2. Customer Services

Call volumes have increased from August into October across most services as additional functions have opened and with the predicted peak associated with school admissions, education transport and concessionary bus pass renewals. Waste Management Household Waste Recycling Centre booking calls remain high, but proportionally low compared to online bookings (less than 2%). Social care contacts have stabilised and Blue Badge applications are returning to pre-pandemic volumes. Park and Ride contacts are slowly moving up each month, as are COVID 19 enquiries as we enter the winter months.

Calls handled over the August to October period average 12,547 per month, with an average wait time of 1:45 minutes. All telephony and administrative performance indicators have been consistently met. Online transactions are steadily increasing across the board.

The corporate reception sites remain closed to the public, with staff working at New Shire Hall and Scott House to oversee committee meetings primarily and the distribution of post, now that teams are starting to return to sites. All Customer Service Advisors continue to deliver the corporate contact centre by working from home.

Two new Team Managers are joining the team in January and recruitment is underway to appoint advisors into vacancies in January to ensure performance can be sustained and to

prepare for the onboarding of the concessionary bus pass service for Peterborough residents (as commissioned by Cambridgeshire and Peterborough Combined Authority) and the Swaffham Prior Heat Network.

Preparation for the Christmas break is underway, to ensure continued support for social care services, the Registration Service and the COVID 19 enquiry line.

The COVID 19 Isolation Support Services, operated by the Contact Centre, continues to support residents across Cambridgeshire and Peterborough to self-isolate. 9660 residents were contacted in October with 7245 offered a support service. The main advice relates to isolation periods and health matters.

#### 4.3. Emergency Planning

##### Cambridgeshire and Peterborough Local Resilience Forum (CPLRF)

The Emergency Planning team undertakes numerous workstreams in the CPLRF business plan, some had to be suspended during the height of our COVID response, but the plan has now been revised and re-started. For example, the team revised and prepared the plans for submission to DEFRA for its 'Health check'. We now await the findings from this check and will act upon the recommendations to ensure that the multi-agency arrangements meet the established standards.

## COVID 19

The team has continued to support activities on behalf of the CPLRF COVID 19 Tactical Coordinating Group and will continue with this work as necessary. Work has now been completed on a programme of work to decommission the COVID19 supplementary body storage facilities. The team will continue to closely monitor ongoing demands throughout the winter period, and will share intelligence with all partners including hospitals, funeral directors and the coroner.

### Business Continuity Planning

Work has begun again with council services on the review and updating of business continuity plans, taking into account all of the work that was specifically undertaken with regard to changed service delivery in response to COVID.

#### 4.4. Communications and Information

##### External Communications

On 1 November Cambridgeshire and Peterborough received Enhanced Response Area (ERA) Status due to a high number of COVID cases and the pressure on the local NHS. With support from the Cabinet Office, we have received a suite of communications that we are now using and sharing across our channels and our partner networks. These include:

- An announcement of the news in traditional media and on social media;
- Posters and social media posts have been made into a communications toolkit, which has been shared across our communications partnerships;
- Advertising vans sharing COVID alert messages are touring routes agreed with our District partners;
- The development of translations for all communities by the UK Health Security Agency over the next week; and
- A community engagement webinar led by the Health Security Agency about ERA status, we are working with community engagement colleagues to explore this option.

We are also developing a local campaign approach to the ERA so we can target our messaging.

We are working with all Chairs and Vice Chairs to develop and deliver communications activity arising from service and policy committees. In the last three months (11 August to 11 November) we have issued 103 releases and handled 184 media enquiries. In particular we have worked on issues relating to:

- The appointment of a new Chief Executive;
- COP26 including the electric bike ride to Swaffham Prior for people to hear more about the landmark scheme;
- New school to be built in Wisbech;
- Platinum Jubilee celebrations;
- Household Support Fund and direct voucher scheme;

- Fuel shortage;
- Afghan nationals resettlement scheme;
- National Libraries Week;
- Guided Bus;
- Cambridgeshire roads to be resurfaced;
- Getting our roads ready for winter;
- New equestrian, foot and cycleway in Papworth;
- Soham active travel consultation;
- King's Dyke milestone – piling work;
- Staying safe on the roads with the clocks going back;
- King's Dyke time capsule burial.

There have been 1,598,940 unique views on the website in the last three months, to 31<sup>st</sup> October. The most visited pages include:

- Recycling;
- Covid-19 and Rapid Testing pages;
- Online payments;
- School Term and Roadworks pages.

## Internal Communications

One of our key focuses has been on staff Wellbeing. We have developed a Wellbeing Portal on our joint staff intranet. In October this had 1,472 unique viewers. Our latest Wellbeing Hour was on Menopause Awareness and was fully booked with 350 staff registering.

Our Cambridgeshire Conversations continue to be well received with around 200 staff attending each one. Director of Public Health Jyoti Atri has spoken at one about the Enhanced Response Area status. Adrian Chapman also spoke about his role as a White Ribbon Ambassador and since that meeting we have had four more men who work in the council sign up to be White Ribbon Ambassadors.

In the last 30 days (up to 15 November) there have been 4,325 unique viewers on our County Council intranet, up from 3,893 in the last report, and 2,984 unique viewers of the shared intranet pages with Peterborough City Council, up from 1,796 in the last report.

### 4.5. IT and Digital

#### Cambs 2020 programme/New Shire Hall & Move of the Shire Hall Data Centre

Over the last few months IT have completed a significant amount of work to install and commission all the IT services at New Shire Hall and to ensure the building was ready to be used by Members and staff as planned. The major works completed as part of this included the installation of networking, WI-FI, IT hardware on the desks as well as equipment to facilitate collaboration and hybrid meetings. All of the meeting rooms on site have Audio Visual equipment (screen/camera/soundbar). The multifunction room (MFR) has several large screens and all the equipment necessary to support public meetings. The collaboration spaces in the centre of the building both on the ground and first floors have been completed, and some have been fitted with interactive screens to further support

collaborative working. A large video wall has been installed in the lobby where it can be used to share key information updates. The third and final moves of IT systems and equipment from the old Shire Hall Data Centre are planned for the end of November with preparations well advanced for this work.

## Highways System

The existing Highways system is due for renewal and IT have engaged with the service to understand what is needed from the system in the future to support changes and improvements in service delivery. As part of that initial stages of procurement, a process of 'Soft Market Research' has been undertaken with colleagues from IT and the Highways Service with an initial review of prospective suppliers' products. Demonstrations of systems have now been arranged, giving the service the opportunity to see the system, ask questions and clarify the requirements specification before completing the formal tender process.

## Freedom of Information System

A new case management system for the shared Information Governance Service across Cambridgeshire and Peterborough has been built by the Application Team in the IT service in collaboration with the Information Governance Service. It uses Microsoft 365 technology and leverages the Councils' investment in that software. It is currently being updated by the Application Team following a period of testing and will go live by the end of November. The system also includes new web forms and Disclosure Logs which will be available on each council's websites. Overall, the system will streamline the process for managing this statutory requirement and ensure that information is available to the public in a timely and appropriate manner.

## Operational update

The IT service continues to support staff and Members with remote working as well as planning the support needed for the phased return to offices. One area of work that is underway for this (and is already live for New Shire Hall), is the implementation of a workspace booking system.

### 4.6. HR

## Wellbeing

The focus on staff wellbeing has continued throughout the last period with twice weekly wellbeing updates, guidance and tips issued in staff bulletins as well as monthly Wellbeing Hours on a wide range of subjects. The Wellbeing offer is captured on a SharePoint page which you can see [here](#). In response to the employee engagement survey in June which focussed on Respect at Work, some open sessions have been held with staff and members of JMT to explore further the main themes that emerged from the survey responses, and these have been well attended.

The team have been supporting the Cambs 2020 programme and the contractual moves of teams out of the Shire Hall to different bases including the New Shire Hall in Alconbury which opened in September.

We recognise that many of our employees are also informal carers, who combine their work with us with providing care and support to someone on an unpaid basis. We are committed to supporting all informal carers that work for us. We have updated our Supporting Carers Guidance to give practical information on how to support anyone that also provides care. A carers support plan template is available, this has a lot of prompt questions to help identify what support measures would best help them.

## Health & Safety

Continue to work with HR and Property colleagues to evaluate and clarify the processes staff and managers need to undertake if someone experiences COVID symptoms or is tested positive. In addition, they have been engaged in supporting the regular response to changes in Government advice in relation to safe working in our buildings, and individual circumstances that require a risk assessment to be carried out. We have continued the focus on ensuring that we have a clear roadmap out of the COVID restrictions into our future ways of working. This is widely communicated with staff. Balancing the desire that many people have to return to an office environment with the need to keep people safe is at the centre of this at all times.

The new mandatory vaccination requirements for people working in care homes came into effect on 11th November and these also apply to any other professionals who visit people in care homes. These regulations affect some Council teams and necessitated a clear process to set this requirement out to those affected. No dismissals have been necessary as the team has worked with managers to identify those in affected roles and put adjustments in place for those who remain unvaccinated to adapt their roles.

The HR Team are working with the Community Hub Team to create some additional staff capacity to prepare for any potential surge requirements for resource as we move into the Winter. Including offering existing members of staff the opportunity to take on additional relief contracts to support the COVID response around aspects such as isolation and vaccination support.

## Equality, Diversity and Inclusion (EDI)

A quarterly EDI newsletter has been introduced along with a SharePoint page on CamWeb (this can be seen [here.](#)) that hosts information for staff to access. This is intended to help build awareness and knowledge, creating a bank of resources that people can draw on whilst we review and implement a new learning and development offer around EDI later this year. Our 'EDI Conversation' now takes place on a monthly basis. This is a monthly drop-in session for all staff, and this creates an opportunity to hear from speakers on specific topics, share views and help shape the Council's activity in this important area. These are regularly attended by in excess of 250 people each month.

## Learning and Development

The Learning and Development Team have focussed on Apprenticeships, including:

- Developing an Apprenticeship Strategy to direct the use of the apprenticeship levy that is aligned to strategic priorities and creating increased internal apprenticeship opportunities to work towards achieving the public sector target.
- Increasing levy transfers to external organisations to provide apprenticeship opportunities within the community and improve utilisation of the levy transfer allowance.
- Analysing workforce and recruitment data to increase new apprentice recruitment opportunities into the council.
- Continued raising awareness of apprenticeships across the council, celebrating success and seeking approval to hold an apprenticeship conference and awards ceremony during National Apprenticeship Week – February 2022.

The team are also in the process of planning an apprenticeship awards ceremony and conference during National Apprenticeship Week (NAW) 2022.

#### 4.7 Resources Directorate

Service	Key deliverables this quarter
Finance	<ul style="list-style-type: none"> <li>• Enabling development of the Council's business plan, progression of revenue and capital plans and strategies</li> <li>• External audit has commenced, on schedule</li> <li>• Accounting for pandemic-related grants and submissions to central government, ensuring visibility and claim of allowable expenditure</li> </ul>
Property	<ul style="list-style-type: none"> <li>• Progression of delivery of Cambs 2020 spokes buildings (planning approvals at Roger Ascham, construction underway at CPDC)</li> <li>• Commissioning and operation of New Shire Hall, Alconbury Weald</li> <li>• Completion of farm rent reviews (rent reviews, new lets, commercial lettings) average a 9% uplift</li> <li>• Responding to local plan consultation as landowner and other strategic projects</li> </ul>
Procurement	<ul style="list-style-type: none"> <li>• Beginning implementation of social value portal in order to embed in procurements</li> <li>• 57 projects in progress with a total value of £2bn</li> <li>• Contract procedure rules re-drafted pending Committee consideration, commencement of procurement strategy</li> <li>• Recruitment to Head of Procurement and Senior Category Manager roles (new appointees starting in January)</li> </ul>
Internal audit	<ul style="list-style-type: none"> <li>• 854 audit days delivered to end of October, plan for 1450 by year end</li> <li>• Contract audits – successfully securing rebates from commercial contractor</li> </ul>
Finance Operations	<ul style="list-style-type: none"> <li>• Improvement of debt position, especially in relation to Adult Social Care, this is a medium term and complex project begun with additional resource allocated to debt management</li> <li>• Preparation for procurement and implementation of a new income management system</li> <li>• Embedding services for new Councils in Northamptonshire</li> </ul>

Service	Key deliverables this quarter
Insurance	<ul style="list-style-type: none"> <li>Preparation of insurance programme tender for Cambridgeshire for 2022 and implementation of schools insurance framework for Cambridgeshire maintained schools.</li> </ul>

#### 4.8 Business Improvement and Development Directorate

Service	Key deliverables this quarter
Commercial	<ul style="list-style-type: none"> <li>Contractual risks and savings in Waste and Home to School Transport</li> <li>Identification of increased commercial income and savings for business planning - draft proposals reaching a minimum of £2.5m more surplus across the next four years</li> <li>Working with CUSPE researchers to think about a carbon credit trading approach</li> <li>Initial meetings with services to look at developing new products and income streams using the Business Model Canvas</li> <li>Implementation of a new contract for the delivery of education and social care transport services. It has taken over 12months of working with the Service to understand the commercial aspects, develop the contractual documents, create webpages, implement new processes and procedures, create contract a manual and roll out the new e-sign system. The contract went live to the market on 1 September, with a value of around £300million and a term of 5+5years.</li> </ul>
Policy, Design and Delivery	<ul style="list-style-type: none"> <li>Supporting the development of the Council's new strategic priorities;</li> <li>Developing the proof of concept for the doughnut economic framework;</li> <li>Designing the next phase of Changing the Conversation in SEND;</li> <li>Facilitated community groups as part of the Happy at Home project</li> <li>Worked with the commissioning service and Nesta on a 100 day change to improve the Discharge to Assess process.</li> <li>Project managing the New Shire Hall (NSH) project, as we start to welcome staff to work in the building from 1st November 2021. We are currently liaising with teams and individuals who are contractually based at NSH, who will be working in the building over the next few weeks.</li> </ul>

Service	Key deliverables this quarter
Business Intelligence	<ul style="list-style-type: none"> <li>• Developed the sample and questionnaire for the statutory Carer's Survey. Every upper-tier or unitary authority does the survey and there are strict standards that allow us to benchmark our results against other areas.</li> <li>• Published the first suite of information about the impacts of the COVID-19 pandemic on communities in Cambridgeshire and Peterborough at <a href="https://cambridgeshireinsight.org.uk/coronavirus/impacts/">https://cambridgeshireinsight.org.uk/coronavirus/impacts/</a>.</li> <li>• Produced school level 'catchment' forecasts (which forecast the number of pupils in particular catchment areas for individual schools)</li> <li>• Completed the housing monitoring survey which provides information about new housing development in Cambridgeshire</li> <li>• Published dashboards for Adult Social Care on contacts, assessments, completed reviews, tested dashboards on reablement and workflow</li> <li>• Published the Ofsted Data Quality Dashboard, to highlight data quality errors in Annex A, the information that is required by Ofsted when they come for an inspection. The dashboard checks more than 100 areas for error automatically.</li> <li>• Submitted the statutory National Minimum Data Set return about Adult Social Care workforce</li> <li>• Drafted a new Performance Management Framework for the Council and supported the restart of performance reporting at Service Committees</li> </ul>

## 5. Alignment with corporate priorities

### 5.1 Communities at the heart of everything we do

This paper describes KPIs for Corporate Services that underpin the delivery of all CCC corporate priorities.

### 5.2 A good quality of life for everyone

This paper describes KPIs for Corporate Services that underpin the delivery of all CCC corporate priorities.

### 5.3 Helping our children learn, develop and live life to the full

This paper describes KPIs for Corporate Services that underpin the delivery of all CCC corporate priorities.

### 5.4 Cambridgeshire: a well-connected, safe, clean, green environment

This paper describes KPIs for Corporate Services that underpin the delivery of all CCC corporate priorities.

- 5.5 Protecting and caring for those who need us  
This paper describes KPIs for Corporate Services that underpin the delivery of all CCC corporate priorities.

## 6. Significant Implications

- 6.1 Resource Implications  
There are no significant implications.
- 6.2 Procurement/Contractual/Council Contract Procedure Rules Implications  
There are no significant implications.
- 6.3 Statutory, Legal and Risk Implications  
There are no significant implications.
- 6.4 Equality and Diversity Implications  
An Equality Impact Assessment will be completed to ensure that the Council's performance management is inclusive and that any changes do not make barriers for people with protected characteristics. The outcome of the Equality Impact Assessment may lead to further revisions of these proposals.
- 6.5 Engagement and Communications Implications  
There are no significant implications.
- 6.6 Localism and Local Member Involvement  
There are no significant implications.
- 6.7 Public Health Implications  
There are no significant implications.
- 6.8 Environment and Climate Change Implications on Priority Areas:
- 6.8.1 Implication 1: Energy efficient, low carbon buildings.  
Neutral Status  
Explanation: No significant implications
- 6.8.2 Implication 2: Low carbon transport.  
Neutral Status  
Explanation: No significant implications
- 6.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.  
Neutral Status  
Explanation: No significant implications
- 6.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.  
Neutral Status  
Explanation: No significant implications
- 6.8.5 Implication 5: Water use, availability and management:

Neutral Status

Explanation: No significant implications:

6.8.6 Implication 6: Air Pollution.

Neutral Status

Explanation: No significant implications

6.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.

Neutral Status

Explanation: No significant implications

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Tom Kelly

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Henry Swann

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Bea Brown

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Sue Grace

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Fiona McMillan

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Jyoti Atri

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

Yes

Name of Officer: Emily Bolton

## 7. Source documents

7.1 None