

Achievements in delivering the Council Plan

April–September 2012



Introduction

Serving the people of Cumbria

2012–13 is a challenging year for the Council. We have faced unprecedented pressures on our budget and this presented many new challenges about how we use our resources to deliver our priorities.

Despite having to make difficult choices about where to target our resources, we remain committed to our customers and continue to deliver high quality services in the most efficient ways possible, either through joint working across our Directorates or in partnership with other organisations in Cumbria.

The purpose of this update is to highlight a selection of our recent achievements that show how we have risen to the recent unprecedented challenges. It also demonstrates that, despite significant challenges, we continue to deliver good quality services that positively impact on the quality of life for people and communities in Cumbria.

Our Council Plan 2011–14 set out what we are seeking to achieve for Cumbria, and the diagram opposite summarises how our key priorities, our underpinning aim and our aspirations for Cumbria come together in the plan.

Focusing on the four aspirations for Cumbria, and our underpinning aim to be as effective and efficient as possible, this report builds on progress and achievements reported to council in June 2012 (for the year ended March 2012) and describes progress that the council has made from April 2012 to September 2012.



What we are seeking to achieve for Cumbria

Our key priorities

Challenge poverty in all its forms

Ensure vulnerable people receive the support they need

Improve the chances in life of the most disadvantaged

Our aspirations

A thriving economy

A world class environment

A great place to grow up

An independent and healthy life

Our underpinning aim

An effective and efficient council

Achievement highlights

Highways maintenance brought back **in-house** to the county council to give more direct control and flexibility over work.



April



Workington's **Northside Bridge** beams lifted into place to span the River Derwent for first time since the **floods** of November 2009 destroyed the old bridge.

May



Over **900 pupils** compete at the **Cumbria School Games** across 12 different sports.

June



Carlisle West Fire Station officially opens – the second of **five new fire stations** for Cumbria as part of a PFI deal for the whole North West.



Revamped **Silloth Green** opens to public after a million-pound Heritage Lottery Fund renovation.

The council successfully lobbies for **extra train carriages** on the **Cumbrian coastal line** over the summer holidays.

Trading Standards officers launch **Fairness at the Forecourts** campaign, **testing petrol measurements** at 38 garages.



Transport minister visits the **Port of Workington** to learn about the £5.7 million investment in a council-owned **container handling facility**.



There has been a significant **11% rise** in the **attainment** of 5-year-olds, placing them above last year's national average.



West Lakes Academy starts the school year in a **new building**.



The council **awards a contract** to BT for delivering **superfast broadband** in Cumbria.



Cumbria's library service wins a **national award** for 'Six book challenge'.

July

August

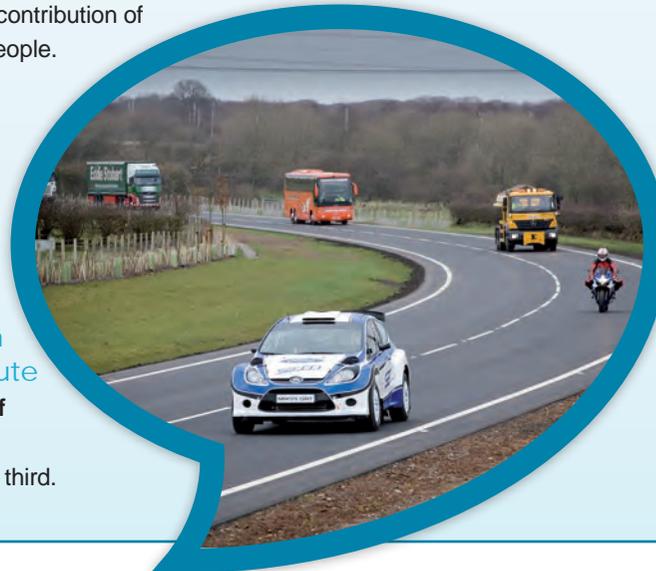
September



Cyclists go free on **Windermere Ferry** as part of a Drive Less See More green travel initiative.



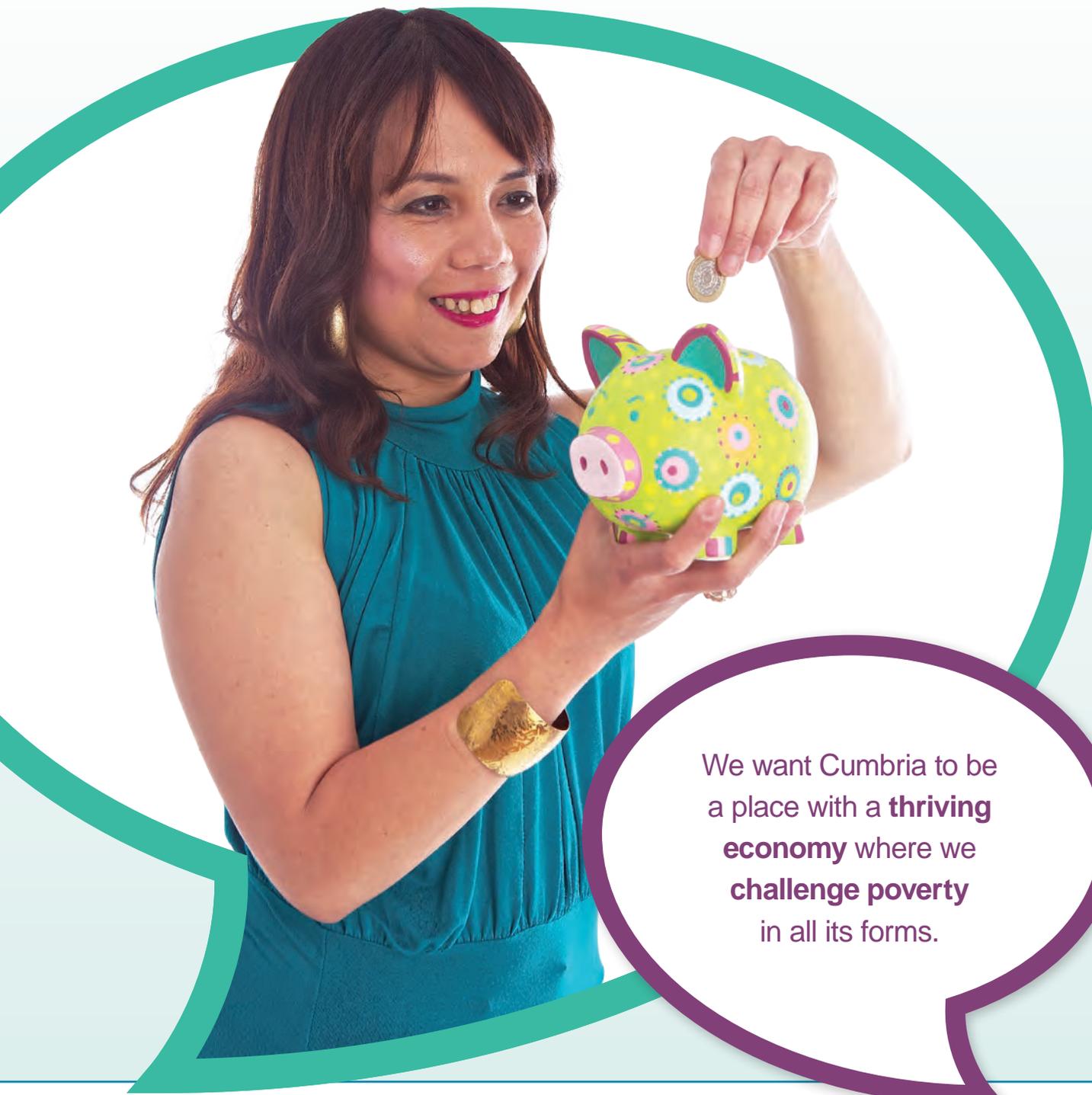
Three-year **Celebrating Youth initiative** launched to recognise the achievements and contribution of Cumbria's young people.



Six months after opening, the new **Carlisle Northern Development Route** has cut the **number of lorries** in Carlisle city centre by more than a third.

The council wins **North West employer of the year** for its **apprenticeship scheme**.





We want Cumbria to be a place with a **thriving economy** where we **challenge poverty** in all its forms.

Our aspiration

A thriving economy

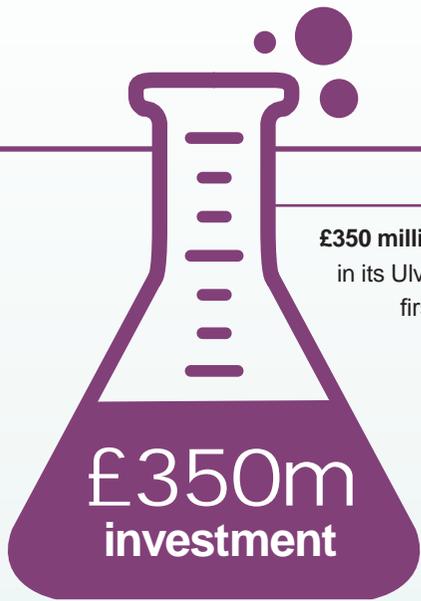
The council has successfully secured **£5 million** from the Government's regional growth fund to help **small to medium sized businesses**.



67% of **new business start-ups** in Cumbria have **survived the first three years** compared to the national average of 63%.

We secured the second largest grant in England of **£17.1 million from Government**, making a total fund of £40 million, to ensure that 93% of properties in Cumbria receive **superfast broadband** by 2015.





£350m investment

£350 million is being invested by **GlaxoSmithKline** in its Ulverston biopharmaceutical factory. The council first started talks with the company in early 2011 about the future potential for the site.

In September, the council was awarded the 2012 **North West Apprentice Employer of the Year** in recognition of us having **134 apprentices** in or entering the council's apprenticeship programme.



The four largest **credit unions** in Cumbria continue to **increase their membership**, which now stands at 12,281 – a 5% increase since February 2012.



In June 2012 the council awarded **£2.9 million** to a local contractor to develop **container handling facilities** at the **Port of Workington**.



Rural development

Funds aimed at stimulating rural development are **ahead of target**. They have created **307 jobs** and are supporting **806 businesses** in Cumbria.



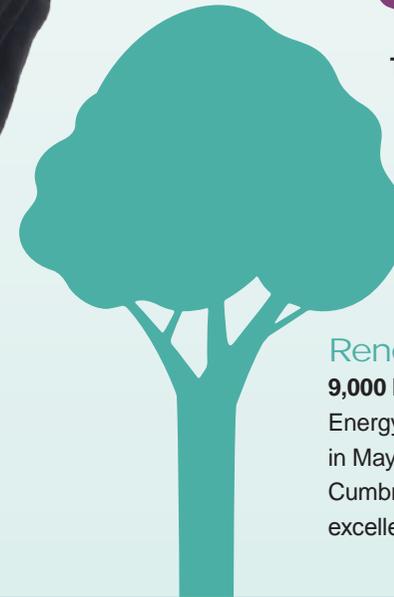
307 jobs created



806 businesses supported



Two thirds of Cumbrian firms rate the county as a **good place to do business**.



Renewable energy

9,000 business visitors to the All Energy 2012 conference at Aberdeen in May 2012 lobbied to invest in Cumbria as a **global centre** for excellence for renewable energy.

Social enterprises

Six new social enterprises have been supported by our programme since April 2012. Alston has been shortlisted for **Social Enterprise Town** award at the national Social Enterprise UK Awards.



Case studies

Port of Workington

In June 2012 the council, who own the Port of Workington, awarded a **£2.9 million contract** to a local contractor to develop **container handling facilities**.

The contract saw work completed at the end of September 2012 and has established a coastal and short sea link for local industry to ship its raw materials and finished products in and out of Cumbria.

The container handling facility and improvements to support infrastructure are part of a **£5.7 million investment programme** for the port which has been funded by Britain's Energy Coast in partnership with Nuclear Management Partners and the Nuclear Decommissioning Authority.



Apprenticeships

We have **134 apprentices** in or entering the council's apprenticeships programme with more under recruitment. In September, the council was awarded the **2012 North West Apprentice Employer of the Year** in recognition of the numbers, range and levels of apprenticeships for young people in Cumbria and their progress into employment, as well as our approach to public/private partnership in the district localities. One of our apprentices also won the **North West Advanced Apprentice of the Year**. The council will now go forward for shortlisting for the national finals to be held at the NEC in Birmingham in November.



Tackling poverty

At September 2012, the four largest credit unions in Cumbria continue to **increase their membership**, which now stands at 12,281. This is a 5% increase since February 2012.

The total share value of the Credit Union Movement in Cumbria is in excess of £2 million, and credit unions provide approximately £1.9 million of loans to their members (latest figures from Feb 2012).

In September, Trading Standards, in partnership with the England Illegal Money Lending Team, hosted the **'Week of Action'** to raise awareness of illegal money lending and to reward people who join Carlisle Credit Union.

During the 9-month period of October 2011 to June 12, the Money Advice Contract supported **1,753 individual cases** which helped people deal with a total of 5,554 debts adding up to a total of £16,880,990.



Rural Development Programme for England

The Rural Development Programme for England (RDPE) is a package of funds aimed at **stimulating rural development** and is jointly funded by the EU, through the European Agricultural Fund for Rural Development, and the Government. The programme started in 2007 and runs until 2013. In Cumbria, the Fells & Dales and the Solway Border and Eden RDPE teams are hosted by the county council with each team having a budget of around **£8 million** over the lifetime of the programme. This is contracted to create 300 new jobs and support 600 businesses – currently we are ahead of these targets with the programme currently **creating 307 jobs and supporting 806 businesses.**

Superfast broadband

The council has a strategy for the delivery of superfast broadband to communities and businesses in Cumbria.

As a result of council lobbying, and promoting the commercial attraction for companies to invest in Cumbria, over **20 new areas** of Cumbria have been announced by BT as commercial ventures.

In areas where the commercial case is not attractive, the council is working to secure delivery of superfast broadband to our hard to reach communities.

We have been successful in attracting the **second largest grant award** in England, of £17.1 million from Government. When added to an expected award of £15.4 million from the European Regional Development Fund and a further £6.9 million from the Performance Reward Grant, the overall funding of £40 million has enabled the council to award a contract to BT, subject to state aid approval, to ensure that **93% of properties** in Cumbria receive superfast broadband by 2015.



Our aspiration

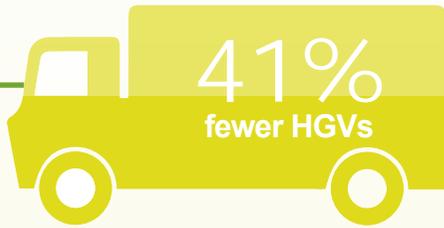
A world class environment



The council secured and invested over **£20 million** in the repair of over **50 road and footbridges** as part of the councils flood recovery programme.



To make sure Cumbria is **ready for winter** we have invested in services to keep our **communities moving** even in the worst winter weather.



As a result of the **Carlisle Northern Development Route** opening, the number of HGVs travelling through Carlisle city centre has **reduced by 41%**.



We have invested nearly **£70,000** in two brand new **16 seater mini buses** with full wheelchair access – keeping communities mobile.

We want Cumbria to be a place where people can live in a **high quality and sustainable environment** and can move **easily and safely** around the country



4,623 miles of Cumbrian footpaths

Cumbria County Council maintains 4,623 miles of public rights of way network across Cumbria. The council continues to protect, map, record and manage the footpaths, as well as improve access and promote their use for the public's enjoyment.



Highways repairs are now complete, on average **8.5 days** after they have been first reported. This is an improvement on the average of 11.3 days for 2011–12 and we're also concentrating on fixing faults right first time.



Case studies



Highways Service prepares for winter

Cumbria's winter maintenance will be delivered using the council's new **£7 million fleet of vehicles** as part of its new in-house service. The new state-of-the-art fleet of **33 gritters** have on-board computers and GPS mapping technology, providing information on temperatures that helps control the spread of rock salt.

Up to another 53 miles (85km) of regular **frequent bus routes** are to be added to the gritting priority routes. Other improvements will result in all schools being served by at least a priority 3 route and no roads being excluded from some level of priority, depending on the weather conditions.

'Treatment trials' are also set to take place, which will allow **local groups** to pre-treat and plough local minor roads themselves. Cumbria is also looking to recruit 300 snow champions to keep our communities moving.

Carlisle Northern Development Route

The number of Heavy Goods Vehicles travelling through Carlisle city centre is estimated to have been **reduced by more than a third** since the new multi-million pound Carlisle Northern Development Route opened in February 2012.

Carlisle's busiest stretch of road, the A595 at Castle Way, has shown a 16% reduction in all vehicles from 38,083 a day before the opening of CNDR to 32,050 afterwards (with a 41% reduction in HGVs from 6,860 to 4,060). Other city centre hotspots have shown similar reductions, with the A7 at Stanwix Bank showing a 16% reduction in all vehicles and a 32% reduction in HGVs.





Workington's Navvies Bridge

The new Navvies Bridge in Workington, re-opened in September 2011 and was given a Highly Commended Community Award by the Institute of Civil Engineers and has been shortlisted by the British Construction Industry – **Civil Engineering Project of the Year** for their awards in October 2012.



Silloth Green restoration

We delivered a **£1 million scheme** to transform the historic Green on behalf of Silloth Town Council. The project was completed in May 2012 and included restoration of the Pagoda and Edwardian public toilets as well as the completion of an events area, water and woodland adventure play area along with improved lighting, a putting green and new park furniture. Funding for the scheme was secured from both the Heritage Lottery Fund and the Rural Development Programme for England.

Reducing waste

The amount of waste being created by households **reduced by 3%** (or by 17.31kg per household) in 2011/12 compared to the previous year. The amount of waste going to landfill has reduced by 18,734 tonnes compared to the previous year. This is partly due to the overall reduction in waste created by households, but is also helped by the opening of the new **Mechanical Biological Treatment Plant** in Carlisle in December 2011.



Our aspiration

A great place to grow up

Exam results

Attainment of 5-year-olds **increased by 11%** this summer placing Cumbria above last year's national average.



The council has **invested £12 million** in new and improved **primary schools** in Barrow-in-Furness.



Cumbria hit all the right notes and has been awarded **£1.5 million** to create a **Cumbria Music Hub** – providing every child (between 5–18) with the opportunity to sing and perform.



We want Cumbria to be a place of **opportunity** where young people are able to live **happy and productive lives**; a place where young people will want to **live and work** in the future.



School maintenance

The council has completed programmes of school maintenance work with a total value of **£4.1 million at 97 schools** over the summer.

As part of the **Celebrating Youth** campaign, **eight young Cumbrians** did a two-week 'Wembley to Soweto to Cumbria' master class in photography.



The council has provided **four new Academies** for **5000 pupils** at a cost of **£110 million** through its review of secondary school provision in Barrow-in-Furness, Carlisle and North Copeland.



The council has funded the development of **28 Sure Start Children's Centres**



Eight young people started the 2-year Advanced **Apprenticeship** in Emergency Fire Service Operations.



During the first six months of this financial year **19 children** were placed for adoption and are now living with their forever parents.

Case studies

Academies

The county council is providing **four new Academies** through its review of secondary school provision in Barrow-in-Furness, Carlisle and North Copeland. The programme has provided new schools for **5000 pupils** at a cost of £110 million. An additional £40 million was invested in the overall secondary review programme that provided improved facilities for a further 5000 pupils.

Each Academy has been designed to meet its specific needs through consultation with sponsors, staff, pupils and the communities. The Richard Rose Central and Morton Academies and West Lakes Academy are complete and Furness Academy is being built. All the Academies have been built to meet **BREEAM environmental standard of 'Very Good'**.

Richard Rose Morton Academy in Carlisle achieved a Regional Building Award and the council were **awarded 'Best Client'** from the Royal Institute of British Architects.

Transforming learning programme

Nationally there has been an increase in primary school pupil numbers. The first impacts of increased pupil numbers in Cumbria will be in Carlisle and Penrith. To meet the demand the council is investing in a **programme of school expansion** and new provision to provide additional places.

A programme of extensions to 11 schools will provide **940 additional places** at a cost of £4 million. Schools will also benefit from improvements to existing facilities and some were completed for September 2012.

Fire apprentices

From September, eight apprentices, aged between 18 and 24, started an **Advanced Apprenticeship in Emergency Fire Service Operations** which will see them experience a wide range of duties, including conducting home fire safety visits and attending emergency incidents. The apprenticeships will last for two years, during which time the apprentices will have the chance to obtain qualifications including BTECs and Diplomas.



Barrow-in-Furness primary schools

The county council's Capital Plan included funding for and the provision of its Primary Schools Capital Programme. The council has invested £12 million in **new and improved primary schools** in Barrow-in-Furness. All schools were built to achieve **BREEAM environmental standard of 'Very Good'**.

- Vickerstown Primary School is a new replacement building for 210 pupils at a cost of £6 million. The building was officially opened in 2012.
- St Georges CE School was significantly extended and improved for 210 pupils at a cost of £3.5 million project.
- Barrow Island Primary Community Primary School has been extended and improved with substantial repairs carried out at a cost of £3.5 million.

Exam results

Overall children and young people across Cumbria can celebrate **continued improvement in standards**.

This summer marked a significant increase in outcomes for children in Early Years, with an **11% rise** in the attainment of 5-year-olds compared to previous years placing them above last year's national average.

Older children in primary schools have also shown good improvement, with an **increase of 3%** in attainment of 11-year-olds in both English and Mathematics at Level 4 and above with 81% of children achieving the expected level.

Following significant gains over the last few years, the percentage of 16-year-old students gaining five or more GCSE passes including English and Mathematics is broadly the same as last year at 57%. This, set against reports of a national dip in attainment, reflects a **good standard** for young people across Cumbria.



Adoption update

In May 2012, ten nurseries across Cumbria offered a six session 'Preparing to Parent' course to prospective adopters. During the first six months of this financial year **19 children were placed for adoption** and are now living with their forever parents.

Figures from the Department for Education recently released show that Cumbria is performing better than the national average in the length of time it takes to place children for adoption. Cumbria is also **successful in placing older children** (aged 5+) for adoption and twice as many older children have been placed for adoption by Cumbria than the national average.

Most prospective adopters have their applications approved within eight months and have a child or children placed with them within six months of being approved.

Celebrating Youth

In July, the official launch of Celebrating Youth took place at the Theatre by the Lake in Keswick. Led by the county council and involving a range of other partners including Young Cumbria, INSPIRA and Cumbria Police, it highlights what's on offer for young people and helping them with new interests, boosting self-confidence and aims to **raise ambitions**.

The 'Wembley to Soweto to Cumbria' course which took place in May 2012, saw eight young Cumbrians aged between 16 and 20 – who were not in full-time employment, education or training – get a two week **master class in photography** from renowned photographer John Cole.

The council led on this initiative in Cumbria in partnership with Wilton Pictures (who run the international Wembley to Soweto) project and other organisations including INSPIRA. One young photographer then attended the Olympics as part of the programme and said *"Taking photos at an event that's being watched by billions of people around the world is very exciting and I'm hoping to really put what I have learnt about photography to the test."*



New Children's Centres

The council has funded the development of **28 children's centres** across the county to provide support and information for families. 14 centres have been inspected by OFSTED since 2011 and they have all been judged as **good or better**. In September 2012, the North Eden Sure Start centre in Penrith officially opened.

School maintenance programme

The council has completed programmes of works with a total value of **£4.1 million at 97 schools** over the summer of 2012. Wherever possible works are batched according to locality and scope to realise efficiencies and reduce costs. Additionally, the council must be able to react and fund emergency situations.

To plan and inform future maintenance programmes the council has **commissioned condition surveys** of all the schools in Cumbria to understand need and to be able to target and prioritise resources.

An independent and healthy life



1 400
people have
assessed new
services

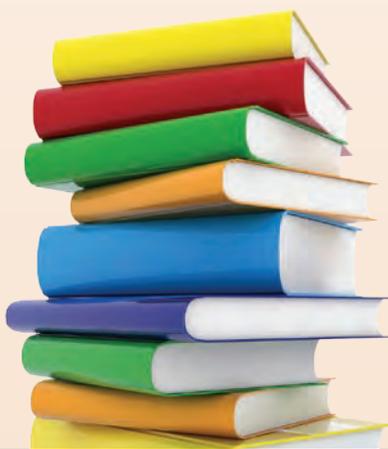
From early 2011 up to September 2012 over **1,400 people** have assessed new services to help people live independently in their own homes.

Our **archive service** held a series of open days and workshops to tie in with **Heritage Open Day Week** from 6 to 8 September.



New libraries

The council has opened a brand **new library** in Egremont in April 2012 and opened two more Library Links in Coniston and Dent in partnership with the local community.



In 2011 alone we trained **1,500 people** in basic **life support** and it is estimated around 5,000 have been trained over the past five years.



Between April and June 2012 nearly 4,000 home safety checks have been carried out in Cumbrian homes, with a **target of 18,000** for 2012/13.



91% of residents feel safer in their homes

Since launching 'No cold calling zones' in 2008, **27 zones** have been set up – three since April 2012. 91% of residents now feel safer and 89% are more confident when dealing with cold callers.





281

2007-09

Road safety
The amount of people **killed or seriously injured** on our roads continues to fall.



252

2008-10



243

2009-11

We have worked closely with partners to see **domestic violence** conviction rates reach **84%**.



4%

We want people to enjoy an **independent and healthy life** and to be **safe from harm**, with more control over their lives and a say in the decisions which affect them.

30% saving in advocacy

The council's advocacy service contract has been awarded to **Cumbria People First**. For the first time this service is now accessible to all adults and has been delivered for **30% less cost**.



Cumbrians who are in receipt of a **social care service** reported a **higher quality of life** compared to the England average.



As of September 2012, **8 independent care homes** have been provided with grants of up to **£20,000**, which help support people with dementia.

Case studies

Supporting people to be independent in their own homes

The provision of new services to people in their own homes is leading to more people living independently. Since the implementation of our reablement service in early 2011, up to September 2012, over **1,400 people have accessed the service**.

There has also been an increase in usage of **assistive technology** across the county with 1,005 people utilising this between September 2011 and August 2012 to help maintain independence at home.

Rates of admission of people aged 65+ to residential/nursing care are declining in light of a rising older population. As at the end of March, 1.51% of the 65+ population were supported by the council in residential/nursing care.



Advocacy services

We have worked with users of the services, providers, the third sector and other stakeholders to implement a **new model** of advocacy service based on need. For the first time all adults in Cumbria can access an advocacy service if they have problems in access to council services, or feel they need independent support to negotiate with the council. This is a vital way to **support vulnerable adults** who may be struggling to manage in the community.

Cumbria People First won the tender to deliver the contract by demonstrating that they had a track record of **bringing investment into Cumbria**. The service will be delivered to the same standard, to the same numbers of clients for **30% less cost**.

People First launched their Best Life Advocacy service in August 2012 and they have already **supported 400 people** in their first two months of operation.

Dementia services

Dementia affects one in 20 people over 65 and one in five for people over 80. Cumbria has a higher than average population of people over 85 years old. Currently, more than half of 85-year-olds receive some sort of care, and this is expected to increase by nearly 20% over the next five years.

In 2011/12, we **launched a strategy** that aims to reduce the stigma of dementia and increase people's capacity to take control of their own lives. The first wave of **£1 million funding** from the council to help independent care homes improve their dementia care facilities has started. As of September 2012, **eight independent care homes** have been provided with grants of up to £20,000.



Archives open days and workshops

Our archive service held a series of open days and workshops to tie in with **Heritage Open Day Week** from 6 to 8 September. The event was coordinated nationally by English Heritage and is England's biggest and most popular voluntary cultural event. Last year the event attracted around one million visitors nationwide.

New libraries and self-service facilities

The council opened a **new library** in Egremont in April 2012 and two more Library Links at Dent (July) and Coniston (September), both in partnership with the local community. We rolled out **self service facilities** to Penrith in March 2012 and plan to introduce similar facilities to Kendal Libraries by Christmas 2012.



Fire and Rescue Services

We have **won a national award** for teaching life-saving skills to communities across the county. In 2011 alone we trained 1,500 people in basic life support and it is estimated around 5,000 have been trained over the past five years.

Four of the five **new fire stations** being built as part of an innovative public/private partnership involving three North West fire and rescue authorities are now complete. A second Carlisle West Community Fire Station opened on 7 July, and Penrith opened on 13 August. The final new station at Moorclose in Workington is due to be completed by spring 2013.



Road safety

Cumbria Road Safety Partnership has extended the **Pass Plus+** scheme for young drivers up to and including 24-year-olds. This continues to make **our roads safer** and latest figures show a reduction in the number of people killed or seriously injured on our roads. The rolling three year average is 281 in 2007–09, 252 in 2008–10 and 243 in 2009–11.

Keeping people safe in their homes

The number of house fires has continued to fall this year. Casualties from fires have also continued to drop, with **no fatalities recorded** since April 2012. Our target is to carry out **18,000 Fire and Rescue home safety checks** during 2012/13 and 3,925 were undertaken between April and June.

Since 2008 Trading Standards have supported communities in creating **27 'No Cold Calling Zones'** across the county, three of which were created since April 2012. These are established to deter rogue traders, bogus officials and thieves. Since launching the zones, **91% of residents feel safer** and 89% are more confident when dealing with cold callers.

'**Loan Shark Week of Action**' campaigns in Copeland and Carlisle were used, most recently in late September 2012, to raise awareness of illegal money lending and to encourage people to report loan shark activity. The campaigns are funded via cash confiscated from illegal money lenders through the courts, and a further week is planned for November 2012.

Safer communities

Over the last six months, the council has worked closely with partners to **address domestic violence** and **integrated offender management**. As a result of this work, we have seen conviction rates for domestic violence reach 84% and are concentrating our resources where they will have the most impact on the most vulnerable in our society. Plus a more intelligent use of resources across a number of partners has led to **significant reductions in crime** committed by that small proportion of criminals who impact on society.

Personal budgets

We have made good progress in ensuring that everyone who is eligible has a personal budget and 73% of our eligible customers are in receipt of a personal budget which will enable them to meet their **care needs** (between July 2011 and June 2012).

The 2011/12 National Adult Social Care Survey gathered information about the quality of life perceptions of people in receipt of a social care services. Cumbria's score of 19.3 show that people reported a **higher quality of life** compared to the England average.





We will **prioritise services**, targeting our resources where they are most needed. We will re-engineer services to find **more effective** and efficient ways to do things and put **our customers** at the heart of everything we do.

Our aspiration

An effective and efficient council



Our **ICT service** has successfully been brought back **in-house** with total service continuity – improving the service, securing jobs and saving money.

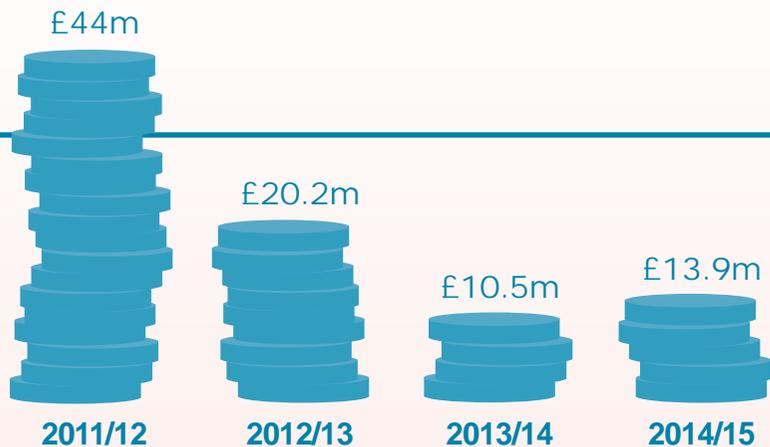
We have introduced **electronic payslips** and travel claims giving staff **instant access to information** and making us a more efficient and greener council.



Reducing office space

Through changing the way our employees work this has reduced our need for offices resulting in an overall reduction of 12% from **44 to 38 sites**.





We continue to deliver an **unprecedented level of savings** with the total amount to save by April 2015 at **£88.7 million**.

£660,000,000+

The Local Government Pension Scheme's **net assets increased** by **£66 million to £1.45 billion** – despite it being a very difficult year for investors in the financial markets.



As a result of **managing our properties** better, either by selling surplus building or negotiating better rent, we have saved in excess of **£2.5 million**.



Our **Legal Services Unit** has again maintained its Law Society **LEXCEL accreditation** meeting the high management and customer care standards.



51% of visitors to our **website** rate it as good and above average.

Our new **customer relations strategy** focuses on four principles to ensure we can respond to the demands of our customers:



Case studies

Instant payroll data

We have implemented **i-expenses** and **e-payslips** which means that 46.5% of our employees now have instant access to current and historical payroll data going back to 2009. Work continues to enable us to reach all employees through better use of our access rules and security issues.



Pensions administration and pension fund

In their audit of the Local Government Pension Scheme (LGPS) Annual Report and Accounts, the Audit Commission gave an unqualified (i.e. 'clean') opinion on the LGPS Accounts with no material errors reported.

The auditor noted that, as in previous years, the accounts were prepared **ahead of schedule** with working papers completed to a **high standard**. The Annual Report outlines the key performance messages which included:

- The LGPS net **assets increased** by £66 million to £1.45 billion – despite it being a very difficult year for investors in the financial markets.
- The investment return was 5.3%. While this was behind the fund specific benchmark of 6.5% it is well ahead of the LGPS average of 2.6% for the year. This achievement places us **13th out 100 funds** and builds on a strong performance last year which placed the council 17th.
- The Administration service, which transferred to Your Pension Service last year, continues to **meet or exceed** its agreed performance indicators.

Better Places for Work (BP4W)

The consolidation of office accommodation and the release of further efficiencies continues, resulting in an **overall reduction in office premises** of 12% to 38 offices.

A significant amount of work has been undertaken at our Parkhouse offices in Kingmoor Business Park, Carlisle, to align services and **consolidate staffing** to support and enhance the achievement of efficiencies. 90% of the building is now fully occupied with the remainder due to be filled in November 2012.

We are continuing to work with public sector partners with the recent relocation of our Trading Standards team in Kendal to South Lakeland District Council. Further **collaborative working** and shared occupancy is being considered with the Lake District National Park Authority and Eden District Council.

The BP4W change programme has successfully launched the implementation of '**Agile Workstyle**' development within the council in July and September 2012. Over 400 employees have accessed our online learning modules. There is a training course for 158 managers in October 2012 with additional workshops and sessions being planned.



Asset management

We have released or **terminated occupancy of six premises** so far in 2012/13 to a value of over **£1.2 million** – over 60% of our target for the whole year. Three of these premises are in Allerdale and three in Carlisle. A further eight properties have been sold subject to contract at a value of approximately £1.37 million.

Annual report and accounts

The external audit of the council's accounts for 2011/12 by the Audit Commission concluded an **unqualified** (i.e. 'clean') audit opinion on the county councils' accounts 2011/12. The council had addressed the recommendations from last year's audit resulting in **positive comments** about the quality of the accounts by the District Auditor.



Managing the budget

The total revenue budget (excluding funding for schools) is £353.842 million for 2012/13, down from £364.5 million in 2011/12 and £383.3 million in 2010/11.

An **unprecedented level of savings** has also been mapped out in the council's financial plans, with £20.2 million of savings needed in 2012/13, on top of the £44 million already saved in 2011/12. The medium term financial plan agreed by the council also lays out the need to deliver a further £10.5 million savings in 2013/14, followed by a further £13.9 million savings in 2014/15.

Foodservice and Cleaning transition

Work has commenced to transfer the council's Foodservice and Cleaning and associated services to a local authority owned company in April 2013.

Teams have been established to prepare for and transfer the service and around 900 staff from Foodservice, Building Cleaning, School Crossing Patrols and Fire Extinguisher Servicing to a new company called Orian.

The company is being established with help from the management of the council's existing limited company, Cumbria Waste Management, and both will be under the new holding company of Cumbria County Holdings Ltd.



ICT service in-house

Our ICT service has been successfully brought in-house with total service continuity during the transition. This will enable ICT to work with front line services and deliver **greater efficiency and effectiveness**.

The transition involved the design of new business processes, transferring 69 staff from Agilisys, transferring over 130 licenses and system contracts, testing and configuring a new service desk tool, securing the lease on the accommodation, segregating networks and providing the data centre, procuring new end user and staff equipment.



LEXCEL Accreditation

Our Legal Services Unit has again maintained its Law Society LEXCEL accreditation following a full re-accreditation inspection at the beginning of October.

The report identified **14 areas of good practice**, three areas for improvement and two areas of minor non-compliance, which have now been complied with.

The LEXCEL practice management standard is a prestigious accreditation only awarded to legal practices, including local authority teams, which meet the high management and customer care standards.

Centralising property management

It is our aim that all council owned properties should be corporately run and managed by the **Strategic Investments and Property (SIP)** Team. Due diligence is currently being carried out on the budgets with a view to permanently transferring them to SIP. This will ensure a **joined up approach** to the management and maintenance of our properties, enabling occupants to focus their expertise and resources on their customers and service delivery rather than the upkeep of any properties.

Translation services

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