

Cumbria County Council



Council Plan Delivery Plan

2017/18

Priority: To safeguard children and support families and schools so that all children in Cumbria can grow up in a safe environment, and can fulfil their potential	Target value or date	
<p>We will continue to improve our services for vulnerable children and families in line with OFSTED's recommendations, by delivering the actions in the council's Children's Improvement Plan.</p>	<ul style="list-style-type: none"> • Deliver, in partnership, the council's improvement plan for children's social care. 	<p>Quarterly OFSTED reports to Children's Improvement Board demonstrate 'satisfactory progress'.</p> <p>DfE acknowledges progress at their review and reports formally to the Leader of the Council.</p> <p>'Satisfactory Progress' achieved at Progress Inspection by Sept 2017 and subsequently the improvement notice is lifted.</p>
<p>We will, as part of our Improvement Plan, work with partners to improve outcomes for Children Looked After and develop the Council's corporate parenting role.</p>	<ul style="list-style-type: none"> • Deliver the Children Looked After (CLA) Strategy. • Introduce 'Local Offer' for Care Leavers. • All Children Looked After and Care Leavers to be spoken with individually about their opportunities for apprenticeships with the council. • Deliver the 'Cumbria Sufficiency Duty Action Plan' to improve edge of care services and placements availability. • Build a new Short Break and Respite Facility in Carlisle. 	<p>Quarterly reports to Corporate Parenting Board demonstrate 'satisfactory progress' in delivering an effective CLA Strategy.</p> <p>Corporate Parenting Board approves Cumbria Care Leavers' Offer by October 2017.</p> <p>Support provided by relevant directorate and Children's Services by March 2018.</p> <p>Number of Cumbria County Council foster care households increased from 169 in January 2017 to 184 by March 2018.</p> <p>Percentage of children looked after placed in Cumbria County Council provision increased from 48% in 2016/17 to 55% in 2017/18.</p> <p>Start on site by end March 2017.</p>

<p>We will, as part of our Improvement Plan, work with partners to improve outcomes for Children Looked After and develop the council's corporate parenting role.</p>	<ul style="list-style-type: none"> • Ensure through the effective use of the Permanence Policy that children in the care of the County Council (Children Looked After) reach their secure permanent homes as soon as possible. 	<p>Care planning improved so that 80% of all new entrants to accommodation have a Permanence Plan in place by the second statutory review.</p> <p>For children entering care, the number of children placed for adoption within 12 months of the decision being made improves from 58% in January 2017 to 78% by March 2018.</p> <p>Rate of children placed in their permanent families in a child's timeframe increased from 54% to 78% in March 2018.</p>
<p>We will deliver integrated support services for the most vulnerable families in Cumbria, to reduce risks to children, to improve their health and wellbeing, and to prevent problems from escalating.</p>	<ul style="list-style-type: none"> • Deliver a refreshed Early Help Strategy. 	<p>Strategy agreed by Local Safeguarding Children's Board by September 2017.</p> <p>Early Help Assessments closed in 2017/18 with a 'satisfactory outcome' increased from 63% to 75% compared to previous year.</p>
<p>We will support the work of the Cumbria Alliance of System Leaders (CASL) to deliver continuous school improvement.</p>	<ul style="list-style-type: none"> • Reduce the number of schools requiring improvement. • Track pupil level performance and provide targeted interventions where schools are indicating underperformance against target. • Improve the educational outcomes for disadvantaged children (not limited to pupil premium) to close the gap to other pupils • Continue to work towards securing a sustainable future for schools and school improvement to meet the county's needs. 	<p>Proportion of children attending a 'good' or 'outstanding' school increased from 65% to 70% by March 2018.</p> <p>Educational outcomes of children and young people in Cumbria at Early Years Foundation Stage, Key Stage 2 and Key Stage 4 improved by March 2018 when compared against 2016/17.</p> <p>Key Stage 1 - Improve national attainment levels in Reading, Writing and Maths from 37% to 50%. Key Stage 2 improved from 34% to 44%. Key Stage 4 from 36% to 47% achieving level 4+ including English and Maths by July 2017.</p> <p>CASL supported to complete their structure review by end December 2017.</p>

<p>We will work with other organisations through the Children and Young People’s Plan to support all young people growing up in Cumbria to take advantage of the unique opportunities in the county that will come as a result of the significant inward investment taking place.</p>	<ul style="list-style-type: none"> • Support the Children’s Trust to work with the Local Enterprise Partnership to deliver the Cumbria Skills Plan. • Establish, with the Local Enterprise Partnership, a forum for the post-16 unemployment theme within the Cumbria Skills Plan. • Implement an Improvement Plan for Community Skills and Learning in response to Ofsted inspection. 	<p>The ‘September Guarantee’ duty (where all young people aged 16 and 17 receive a suitable offer of learning) increased from 93.2% in July 2016 to 96% by July 2017.</p> <p>‘Not In Education or Training (NEET)’ and ‘Not Known’ (16, 17 year olds) reduced from 5.56% in July 2016 to 4.95% by July 2017.</p> <p>Terms of reference agreed by April 2017.</p> <p>Membership agreed by April 2017.</p> <p>Forum in place by May 2017.</p> <p>Strategic plan in place to identify key activities and timelines by July 2017.</p> <p>Progress against Improvement Plan to be updated monthly and RAG rated to achieve target of 85% Green, 15% amber and 0% red.</p>
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Priority: To support older, disabled and vulnerable people to live independent and healthy lives		Target value or date
We will work with the NHS and with local people to reduce the need for social care and health care by delivering new prevention and public health services.	<ul style="list-style-type: none"> • Deliver the Health and Social Wellbeing System programme. • Establish new frameworks for public health action across the two NHS systems in West & North East Cumbria and Morecambe Bay. 	<p>Health & Wellbeing Coaches (HAWCs) to achieve 870 referrals by end March 2018.</p> <p>Frameworks and action plans in place by end June 2017.</p>
We will work with the NHS and integrate the provision of re-ablement and recovery services and the greater use of technology, to support people to live independently and reduce pressure on hospital services.	<ul style="list-style-type: none"> • Improve access to assistive technology. • Reduce community equipment implementation waiting times. 	<p>Assistive technology utilisation increased from 2408 service users in 2016/17 to 2800 in 2017/18.</p> <p>95% of equipment deployed within 7 working days by end March 2018.</p>
We will work with the NHS at local levels to establish Integrated Care Teams which serve local communities.	<ul style="list-style-type: none"> • Complete development of each Integrated Care Community (ICC) commissioning plan. • Develop the health and social care integrated team model in each Integrated Care Community. 	<p>Plans completed by end March 2018.</p> <p>Model designed, implementation plan agreed and implementation complete by December 2017.</p>
We will work with other organisations to accelerate the delivery of Extra Care Housing across Cumbria.	<ul style="list-style-type: none"> • Deliver phase 1 of the Extra Care Housing Strategy. 	<p>Grant award programme successfully implemented by end May 2017.</p> <p>Framework initial mini-competitions undertaken by end August 2017.</p> <p>Contracts with providers signed to reflect the council's agreed budget by March 2018.</p>

<p>We will ensure we meet our safeguarding responsibilities to protect people from abuse and neglect.</p>	<ul style="list-style-type: none"> • Re-design and implement the care provider governance and quality assurance system. • Implement Quality Assurance system for all Adult Social Care providers. 	<p>Performance measures for quality assurance system agreed by end September 2017.</p>
<p>We will work with the NHS to modernise the support available in Cumbria for people with Learning Disabilities and people with Mental Health needs.</p>	<ul style="list-style-type: none"> • Redesign day services for people with learning disabilities and mental health needs. 	<p>New model approved and implemented by December 2017.</p>
<p>We will deliver a programme of targeted investment in the modernisation of Cumbria Care Residential provision.</p>	<ul style="list-style-type: none"> • Deliver capital investment programme for existing Care Homes. • Build two new care homes. 	<p>Capital Investment Plan for Elmhurst and Richmond Park to be complete by June 2017.</p> <p>Detailed design phase complete for two new care homes by end June 2017.</p> <p>Work on site commenced September 2017.</p>

Priority: To enable communities to help shape their local services, promote health and wellbeing and support those in poverty	Target value or date	
<p>We will work with communities and the third sector to enable them to shape, own, or run local services to meet their local needs and promote healthy communities.</p>	<ul style="list-style-type: none"> • Continue to develop area working to help reshape and transform the way services are delivered • Work with internal and external partners and third sector to agree and progress community based projects through local committees across Cumbria. • Remodel the Community Learning and Skills Programme. • To deliver the Council's commitments as lead authority for the Cumbria Refugees Resettlement Programme. 	<p>All members feed in priorities for their Divisions to influence the development of Area Plans by July 2017 and other key council plans as they are renewed.</p> <p>The Third Sector to be engaged as part of the area planning process by May 2017.</p> <p>New projects identified via the Area Programme Board with projects and timelines reviewed and updated by Dec 2017.</p> <p>New curriculum published by September 2017.</p> <p>Year 1 of the resettlement programme successfully delivered by end March 2018.</p>
<p>We will provide new public health services that empower people to take control of their own health and wellbeing.</p>	<ul style="list-style-type: none"> • Deliver the programme of Place Based public health services. 	<p>Measures and implementation plan agreed by June 2017.</p>
<p>We will meet our statutory responsibilities for environment and regulatory services by focusing our work where the risks are greatest.</p>	<ul style="list-style-type: none"> • Continue a targeted risk-based approach to regulation and review risk- based enforcement plans. 	<p>Enforcement plans reviewed by September 2017.</p>

<p>We will provide an effective Fire and Rescue Service, focusing on vulnerable people and areas of highest risk; and explore with the Police and other partners opportunities for the integration of emergency services.</p>	<ul style="list-style-type: none"> • Deliver in partnership a programme of Safe and Well visits. • Build Ulverston Blue Light Hub and explore further opportunities for blue light collaboration. • Review and strengthen emergency response and business continuity arrangements across the council. • Consider the implications for the council of the Policing and Crime Act (2017). 	<p>Programme of 10,000 Safe and Well visits per year rolled out by April 2018.</p> <p>Blue Light Hub work starts on site by April 2017.</p> <p>Joint emergency medical response pilot with the North West Ambulance Service complete during 2017.</p> <p>Refreshed and tested plans in place by December 2017.</p> <p>Cabinet considers position by end July 2017.</p>
<p>We will continue to pay the Living Wage Foundation's Living Wage to all our employees and encourage other employers to do the same through our procurement processes.</p>	<ul style="list-style-type: none"> • Increase the percentage of adult social care contracts being delivered by suppliers who commit to paying the Living Wage Foundation's Living Wage rate of pay. 	<p>Through the agreed contracts framework, the number of contracts increased from 57% in 2016/17 to 65% by March 2018.</p> <p>Council pays 'Living Wage Foundations Living Wage' rate to its employees.</p>

Priority: To provide a safe and well managed highways network, secure infrastructure improvements and support local economic growth		Target value or date
<p>We will maintain the highways network to the best possible standard within our available resources.</p>	<ul style="list-style-type: none"> • Implement the Highways Strategy. • Implement new ICT system for highway defect reporting and management. • Increase the number of apprentices working in the Highways team. 	<p>Department of Transport level 3 achieved by May 2017.</p> <p>Web-based system to report faults operational by August 2017.</p> <p>The establishment of a customer satisfaction baseline for web portal in place by December 2017.</p> <p>Web-based customer portal recognised as the public's preferred method of defect reporting by end March 2018.</p> <p>As part of the council's overall apprenticeship target, the highways workforce includes a minimum of 10 apprentice posts by end March 2018.</p>
<p>We will lead flood recovery work to support communities to return to normal as soon as possible through working with the government and other agencies to secure the required resources to replace and repair the county's infrastructure where it has been lost or damaged, and promote solutions which will be more resilient in the future where possible.</p>	<ul style="list-style-type: none"> • Develop and deliver a programme of capital works to restore damaged infrastructure. 	<p>£45m of flood recovery work delivered as part of a total highways works programme of £75m by March 2018.</p> <p>£500k Rights of Way flood recovery programme delivered by March 2018.</p> <p>Full year 2 recovery programme (April 2017-March 2018) published on council website by June 2017.</p>

<p>We will seek additional investment in our highways and transport infrastructure.</p>	<ul style="list-style-type: none"> • Work with Department of Transport to identify potential additional funding sources and opportunities. • Negotiate improvements to the highways and transport infrastructure to mitigate the impacts of major developments. • Lobby for investment in the transport and highway infrastructure 	<p>Funding bids for investment in the highway submitted to Department of Transport by the relevant deadlines during 2017/18.</p> <p>Section 106 requirements with developers negotiated during 2017 in advance of the Development Consent Order submission.</p> <p>Strategic infrastructure improvements promoted to Highways England Route Investment Strategy 2, Rail Control Period 6 and the Northern Transport Strategy by March 2018.</p>
<p>We will work with communities and the third sector to develop and deliver local transport solutions.</p>	<ul style="list-style-type: none"> • Work with transport providers, both commercial, voluntary sector and communities to provide local transport infrastructure opportunities and solutions. 	<p>Continue to promote:</p> <ul style="list-style-type: none"> • Community Minibus Brokerage. • Voluntary Car Scheme. • Rural Wheels. <p>Countywide communications campaign delivered.</p> <p>Other potential mechanisms to provide for the transport needs of Cumbria explored during 2017/18.</p>
<p>We will support the work of the Cumbria LEP to secure funding, implement initiatives and take action to lead to more, better paid jobs in the county and sustainable growth.</p>	<ul style="list-style-type: none"> • Work with the LEP to oversee and progress the delivery of the Cumbria Growth Deal programme – Growth Deal 3. • Continue to increase the number of premises with access to superfast broadband speeds of at least 24 Mbps download. 	<p>£4.5 million invested in Growth Deal projects by end March 2018.</p> <p>116,819 premises (as part of the 125,000 potential properties) completed by end March 2018.</p>

<p>We will commit to socially responsible commissioning and procurement activities and leading by example, invite contracted suppliers, the wider business community, other public sector bodies, and third sector organisations, to make the same commitment.</p>	<ul style="list-style-type: none"> • Include Social Benefit clauses in all relevant tenders on 'The Chest' over £50k. • Refresh Sustainable Procurement Strategy. • Optimise local spend in Cumbria through the award of contracts to Small and Medium Enterprises • Optimise local spend through the award of contracts to Cumbrian companies. 	<p>Social Benefit clauses in 90% of tenders by end March 2018.</p> <p>Strategy refreshed by March 2018.</p> <p>Spend with Small and Medium Enterprises increased from 68% in December 2016 to 75% spend by end March 2018</p> <p>65% spend with Cumbrian companies by end March 2018.</p>
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Priority: To be a modern and efficient council		Target value or date
<p>We will use technology to improve council services for all our customers and reduce costs through the delivery of our Digital Strategy.</p>	<ul style="list-style-type: none"> • Further develop the Cumbria County Council customer portal, refreshed website and on-line transactions. • Further develop the council's Service Centre. • Provide partner access and connectivity to the council's digital and ICT networks. • Further roll out of new technology across the council estate including room booking system, access system and Surface Hubs to further council buildings. • Introduction of Windows 10 and Office 2016 onto the ICT infrastructure. • Development of ICT Strategy. • Support Members to fully embrace the Digital Strategy through the Member induction and Member development programmes. 	<p>New on-line payments system in place by December 2017.</p> <p>On-line transactions increased by 30% from 2016/17 by end March 2018.</p> <p>Customer facing transactions managed by the Service Centre increased and a baseline established by March 2018.</p> <p>Highway enquiries automated by September 2017.</p> <p>Partner access in place by December 2017.</p> <p>By March 2018.</p> <p>By March 2018.</p> <p>Strategy agreed by Cabinet by March 2018.</p> <p>Member Induction Programme complete by September 2017.</p> <p>Individual Development Plans (IDPs) identify support and training needs as part of ongoing development.</p> <p>IDPs ensure member priorities for their Division feed into area planning.</p>

<p>We will support the development of the council's workforce to ensure it has the right skills, competencies and behaviours to drive the council's transformation.</p>	<ul style="list-style-type: none"> • Deliver the Workforce Plan Delivery Plan. • Implement a revised apprenticeships programme to take account of the Apprenticeship Levy. • Implement the employer apprenticeship levy and public sector targets for apprenticeships. 	<p>Workforce skills framework developed and implemented by December 2017.</p> <p>Number and marginal cost of Externally Provided Workforce safely reduced by 20% by March 2018.</p> <p>Leadership, management and governance training developed and fully implemented across the council by March 2018.</p> <p>Council's attendance improved by reducing sickness absence from 13 working days lost per FTE in December 2016 to 8 working days lost per FTE by end March 2018.</p> <p>Phase 1 Apprenticeship Marketing Strategy commenced by end March 2017.</p> <p>A plan for the placement of 250 apprentices to be in place by July 2017.</p> <p>Number of apprenticeships reported against the 2.3% target of the headcount of County Council employees (including schools workforce).</p> <p>Apprenticeship Levy spend from March 2017 is 0.5% of the council's pay bill.</p> <p>Apprenticeship Levy placements, spend and remaining value reported in Quarterly performance and budget monitoring reports to Cabinet.</p>
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<p>We will deliver our Climate Local commitments, work on joint initiatives to deal with waste as efficiently as possible, and promote waste minimisation.</p>	<ul style="list-style-type: none"> • Facilitate the development of Bulky Waste diversion solutions with district authorities, the third sector and community schemes. • To work with district authorities to develop a business case for greater consistency in Cumbria’s waste and recycling collections. • Deliver agreed programme of waste prevention activity for 2017/18. • Invest in renewable energy technology on corporate buildings to generate a revenue stream. 	<p>Procure a county wide bulky waste re-use contract by end March 2018.</p> <p>Options appraisal and outline business case completed by end March 2018.</p> <p>By October 2017.</p> <p>A further saving of £75,000 generated from investment in solar panels on council buildings by March 2018.</p>
<p>We will regularly review all council services and property to ensure they remain fit for purpose and affordable.</p>	<ul style="list-style-type: none"> • Deliver the savings within the council’s Medium Term Financial Plan (2017-2020) as agreed by Council in February 2017. • During 2017/18 identify options to deliver a balanced budget for 2018/19 and develop the Medium Term Financial Plan 2018-2021. • Consider options for greater commercial opportunities. • Refresh council wide service review programme ahead of savings requirements for the MTFP 2018-2021 and beyond. • Deliver the 2017/18 capital investment programme. 	<p>£16.398m of savings to be delivered by end March 2018.</p> <p>Options to deliver new savings of £26.693m for 2018/19 identified by February 2018.</p> <p>Business Plan options identified for consideration by end August 2017.</p> <p>‘Continuing Internal Reshaping of the council’ saving of £980k delivered by end March 2018 in line with the MTFP (2017-2020).</p> <p>2017/18 capital programme of schemes totalling £125m delivered by end March 2018.</p>