



Council Plan

Delivery Plan

2015/16

Priority: To safeguard children, and ensure that Cumbria is a great place to be a child and grow up		Target value or date
We will improve our safeguarding practice and services to ensure all children and young people in Cumbria are safe	<ul style="list-style-type: none"> • Deliver the council's improvement plan for children's social care 	<p>Secure at least a 'Requires Improvement' OFSTED inspection judgement and look to achieve a judgement of 'Good' in the longer term</p> <p>Safely reduce numbers of Looked After Children, in line with statistical neighbours</p>
We will work with our partners focusing on early intervention and developing the role of children's centres in delivering early help	<ul style="list-style-type: none"> • Review and re-design early help provision including Sure Start Children's Centres, youth services, and focus family services to prevent escalation need for children and families. 	Implement new contractual and service delivery arrangements for the provision of Early Help services from April 2015
	<ul style="list-style-type: none"> • Commission school age nursing services 	New contract in place by October 2015.
	<ul style="list-style-type: none"> • Agree a new model for integrated 0-19 public health services 	By April 2016
	<ul style="list-style-type: none"> • Commission careers information and guidance services as part of early help provision 	Implement new contractual and service delivery arrangements from April 2015.
	<ul style="list-style-type: none"> • Establish an in-house youth service 	By October 2015
We will maximise capital investment opportunities for our schools, focusing on those in greatest need	<ul style="list-style-type: none"> • Deliver investment in schools 	<p>Prioritised maintenance programme delivered by March 2016</p> <p>Complete investment in Ulverston High School by September 2015</p> <p>Complete investment in Rockcliffe Primary School by September 2015, and commence investment in Houghton Primary School in order to be completed by</p>

		<p>September 2016</p> <p>Complete investment in the Harraby Community Campus including a new school (Pennine Way) and Community Centre by September 2015</p>
	<ul style="list-style-type: none"> To facilitate the reconfiguration of secondary school education in Workington and Whitehaven, including securing the necessary investment 	<p>Deliver temporary accommodation on the Stainburn site to facilitate co-location of Stainburn and Southfield schools by September 2015</p> <p>Following the successful application for priority schools funding, continue to support the new build programme in Workington</p> <p>Secure funding for the Whitehaven Campus project by Summer 2015</p>
	<ul style="list-style-type: none"> Deliver SEN Basic Needs Programme 	<p>Commence delivery of investment in new buildings for Sandside Lodge Special School Ulverston - to be completed by 2017</p> <p>Commence delivery of investment in residential accommodation for James Rennie Special School - to be completed in 2016</p>
	<p>We will support schools to improve where necessary as identified by OFSTED</p>	
	<ul style="list-style-type: none"> Commission specialist support for maintained schools identified as needing improvement 	To secure improvement to maintained Schools causing concern by August 2015
	<ul style="list-style-type: none"> Work with the Cumbria Alliance of System Leaders (CASL) to establish a mutual support mechanism for schools to maintain and improve standards 	To secure improvement in overall standards by August 2015

Priority: To enable communities to live safely and shape services locally		Target value or date
We will ensure an effective fire and rescue service, targeted at vulnerable people and areas of highest risk	<ul style="list-style-type: none"> Explore and determine collaborative opportunities and arrangements with other fire and rescue services 	To deliver management and service efficiencies by March 2016
	<ul style="list-style-type: none"> Deliver new blue-light hub (fire, police and ambulance station) incorporating new CCC accommodation in Ulverston 	By September 2016
	<ul style="list-style-type: none"> Deliver new firefighter accommodation in two locations to enable revised Day Crewing Plus arrangements to be implemented 	<p>Initiate a project to ensure delivery in Carlisle by April 2017</p> <p>Initiate project to ensure delivery in West Cumbria by April 2017</p>
We will develop locality based service hubs in key service centres, to enable access to a range of core council services such as library services, local links and community development centres	<ul style="list-style-type: none"> Further develop area planning and design services in localities with communities 	Implement by September 2015
	<ul style="list-style-type: none"> Implement new model for community learning and skills 	By September 2015
	<ul style="list-style-type: none"> Streamline decision making process for Local Committees 	By March 2016
We will work with communities and the third sector to enable them to create local solutions and shape local services for the future	<ul style="list-style-type: none"> Bring together the council's community development and engagement functions to deliver a co-ordinated approach within each of the six Local Committee areas 	By March 2016

Priority: To promote health and well-being, and tackle poverty		Target value or date
We will integrate public health into all aspects of the council's business and put health and well-being at the heart of our work with communities	<ul style="list-style-type: none"> Embed public health across the full range of the council's activities 	<p>Initiate a strategic programme of public campaigns aimed at supporting behaviour change by October 2015</p> <p>Roll out "health chat" type training to more front-line staff by April 2016</p> <p>Integrate key public health programmes into the area planning agenda by October 2015</p>
	<ul style="list-style-type: none"> Reshape advocacy, substance misuse, and sexual health services 	<p>Commission reshaped advocacy and Independent Mental Capacity Advocacy services by August 2015</p> <p>Commission reshaped substance misuse and sexual health services by October 2015</p> <p>Commission reshaped Independent Mental Health Act Advocacy, Independent Advocacy, and Healthwatch services by April 2016</p>
We will drive forward joint work on health and wellbeing through the Health and Wellbeing Board	<ul style="list-style-type: none"> Deliver, with partners, the Cumbria Health and Well-being Strategy 	<p>Design and begin to roll out a new Health and Social Wellbeing Service by April 2016</p>
	<ul style="list-style-type: none"> Support the ongoing development of Locality Health and Wellbeing Forums 	<p>Forums actively leading on service development at local level by April 2016</p>
	<ul style="list-style-type: none"> Provide effective support for the Health and Wellbeing Board 	<p>Support to the Health and Wellbeing Board provided in line with the Board's new terms of reference</p>

We will introduce a 'living wage' within the council and encourage other employers to do the same through our procurement	<ul style="list-style-type: none"> Encourage other employers to implement the living wage 	Further develop existing actions to build added social value into our tenders and contracts through promoting good employment practices by our suppliers including the payment of a living wage
We will keep council tax increases as low as possible but in any event, at no more than the rate of inflation	<ul style="list-style-type: none"> Implement the council's medium-term financial strategy and plan 2014 – 2017 	<p>Deliver budget savings for 2015/16</p> <p>Develop options to deliver a further £33 million of savings by 2017/18 by October 2015.</p>
We will support people facing financial challenges through a range of services such as money advice, credit unions, our ways to welfare service and school uniform grants and support the work of an independent commission on welfare reform	<ul style="list-style-type: none"> Ensure support is available for people facing financial challenges 	<p>To have in place by April 2016 an integrated single point of contact for vulnerable people</p> <p>By April 2016 to have developed a support system offering advice, signposting and direct support to enhance health & wellbeing and address financial challenges</p> <p>Develop close working links with Department of Work and Pension & Job Centre Plus to support vulnerable customers by July 2015</p>
	<ul style="list-style-type: none"> Deliver the Anti-Poverty Strategy 	Deliver year 2 of the Council's Anti-Poverty Strategy Delivery Plan

Priority: To protect and enhance Cumbria's world class environment		Target value or date
<p>We will develop further opportunities from our waste services and facilities for households, communities and commercial operators to participate more fully in waste minimisation and recycling</p>	<ul style="list-style-type: none"> • Work collaboratively with internal and external partners to deliver mutually beneficial waste minimisation and recycling activities. 	<p>Develop a programme of waste minimisation and recycling activities and projects by June 2015</p> <p>Implement a 'Resourceful Communities' pilot programme by August 2015</p> <p>Secure funding for waste minimisation initiatives for community groups by March 2016</p>
	<ul style="list-style-type: none"> • Review and develop strategic opportunities available from our primary waste management contract and facilities 	<p>Carry out a strategic review and agree implementation plan for way forward by March 2016</p>
<p>We will develop opportunities to use resources more efficiently and effectively and to lessen the impact of our activities on communities and the environment</p>	<ul style="list-style-type: none"> • Develop an action plan to support delivery of the 'Climate Local' commitment as a framework to identify energy opportunities and build climate resilient communities 	<p>Complete the Climate Local Action Plan by May 2015</p>
	<ul style="list-style-type: none"> • Explore ways to reduce our carbon footprint 	<p>Reduce the carbon output from corporate properties in line with the Carbon Reduction Commitment by March 2016</p> <p>Explore potential benefits from renewable energy sources such as solar power and biomass by March 2016</p>
<p>We will, as Lead Flood Authority, work with partners and others in the community to ensure that Cumbria is as prepared as possible to deal with flooding</p>	<ul style="list-style-type: none"> • Investigate relevant risk of flooding, flood events and undertake studies or works as agreed through the Environment Agency's Medium Term Plan 	<p>Secure funding by June 2015 and implement the agreed funded programme</p> <p>Adopt and embed the draft Surface Water Management Strategy by March 2016</p>

Priority: To provide safe and well maintained roads and an effective transport network		Target value or date
We will provide a well maintained highways and transport network and maximise new investment	<ul style="list-style-type: none"> Develop and implement a Highways Strategy 	<p>Establish a Highways Improvement Board to ensure the Highways service is efficient and effective by June 2015</p> <p>Deliver the Highways and Transport maintenance programme on time and in budget</p> <p>Continue to secure additional funding where possible, and implement funded schemes by March 2016 in line with Council's strategic approach</p>
We will work with communities and the third sector to develop sustainable community transport solutions	<ul style="list-style-type: none"> Work with transport providers, both commercial and voluntary sector and communities to provide local transport solutions 	<p>Increase the available pool of volunteers to 345, to drive, co-ordinate and deliver local schemes by March 2016</p> <p>Increase accessibility to and county-wide availability of Community Wheels by March 2016</p> <p>Publish post 16 transport policy statement by end of May 2015</p>
We will work to ensure that we retain and improve Cumbria's rail services, infrastructure and connectivity through active engagement in the national franchising and investment programmes	<ul style="list-style-type: none"> Maximise opportunities to influence rail and transport infrastructure 	<p>Seek to secure service and infrastructure improvements to the West Coast Main Line by responding to the franchise by summer 2015</p> <p>Through our membership of Rail North Ltd seek to continue to influence and engage with the Trans Pennine Express and Northern franchise process by Franchise Award date in December 2015, and by Franchise start date in April 2016</p>

Priority: To promote sustainable economic growth, and create jobs		Target value or date
We will work with the Local Enterprise Partnership to create a growth strategy for Cumbria that will secure investment and create more and better jobs by making Cumbria a place where businesses can thrive	<ul style="list-style-type: none"> • Work with the LEP to oversee and progress the delivery of the Cumbria Growth Deal Programme 	<p>£47.7 million of Cumbria Growth Deal funding allocated between 2015 and 2021</p> <p>£9.1m of investment from the Cumbria Growth Deal spent by March 2016</p>
We will create a positive working relationship with government and the nuclear industry to ensure the best outcomes for Cumbria, particularly in the areas of safety, waste management, investment and employment	<ul style="list-style-type: none"> • Ensure a positive working relationship on major nuclear related developments through the Planning Performance Agreements with NuGen, National Grid and Sellafield 	<p>Respond to Stage 1 NuGen consultation by July 2015</p> <p>Respond to the first stage of formal consultation under the Planning Act 2008 for the North West Coastal Connections Project by May 2016</p> <p>Continue to lobby for funding to address the cumulative impacts and opportunities of the major nuclear related developments to maximise growth, investment and employment</p>
We will work as strategic planning authority with our partners to ensure that we are more effective in delivering sustainable development to meet the needs of our communities and ensure that we maintain the quality of Cumbria's world class environment	<ul style="list-style-type: none"> • Undertake the key public consultation stages in the development of the Cumbria Minerals and Waste Local Plan 	Submission of Minerals and Waste Local Plan for Examination by November 2015
	<ul style="list-style-type: none"> • Liaise with local planning authorities, developers and partners to ensure local development and infrastructure plans are aligned with corporate priorities, Area Plans and the Strategic Economic Plan, and to secure funding where possible. 	Seek to enter into Statement of Intent with the local planning authorities in order to identify, prioritise and fund the infrastructure necessary to support development proposed in local plans.
We will work with partners to help people acquire the skills and qualifications they need to meet the future needs of the economy	<ul style="list-style-type: none"> • Contribute to the work of the Local Enterprise Partnership Employment and Skills Commission to develop opportunities at all skills levels 	Cumbria Skills Plan to be reviewed by the LEP in July 2015
We will seek to ensure that broadband is rolled out across the county in a timely manner	<ul style="list-style-type: none"> • Oversee delivery of superfast broadband phase 1 	Achieve target of 93% coverage by December 2015

	<ul style="list-style-type: none"> • Seek to obtain funding for, and then extend, delivery of superfast broadband phase 2 	<p>Funding agreed and contract in place by May 2015</p> <p>Achieve target of 95% coverage by December 2017</p>
--	--	--

DRAFT

Priority: To support older and vulnerable people to live independent and healthy lives		Target value or date
We will invest in extra care housing to enable people to live independently for as long as possible	<ul style="list-style-type: none"> Facilitate the delivery of extra care housing across the county 	Initiate a programme of new extra care schemes to facilitate completion or in development by 2017
We will work with our partners in the health sector to bring services, particularly for adults with combined health and social care needs, together	<ul style="list-style-type: none"> Progress the countywide integration of health and social care services through delivery of plans set out in the Better Care Fund plan 	Deliver in line with the targets in the Better Care Fund plan by April 2016:
We will explore the creation of a single commissioning body – in order to improve services and reduce costs	<ul style="list-style-type: none"> Develop and deliver a commissioning strategy for adult social care 	Deliver Adults Commissioning Strategy Year 1 Action Plan by March 2016
	<ul style="list-style-type: none"> Develop plans for integration of commissioning with the NHS for key service areas 	<p>Extended joint specialist mental health and learning disability commissioning arrangements in place by September 2015</p> <p>Appoint to a new Assistant Director role to lead in integrating our commissioning and improving health and care outcomes for vulnerable people</p>
	<ul style="list-style-type: none"> Develop and deliver a business plan for Cumbria Care 	Plan agreed by September 2015
We will focus on prevention and proactive support for excluded and vulnerable adults through the coordination of a range of key services including our Neighbourhood Care Independence programme and investment in support for carers	<ul style="list-style-type: none"> Minimise the need for other care services through use of technology and other interventions 	<p>Redesign of pathways to reablement and improve reablement service outcomes by September 2015</p> <p>Implement an Assistive Technology strategy by April 2016</p>

	<ul style="list-style-type: none"> Develop proposals for prevention services that support the whole population to improve health and wellbeing and prevent deterioration 	By September 2015
	<ul style="list-style-type: none"> Review services that support excluded and vulnerable adults to ensure that they are fit for purpose and sustainable 	By July 2015
	<ul style="list-style-type: none"> Deliver an improved information and advice service for the whole population to comply with the requirements of the Care Act 	<p>Include self-serve and incorporate other council services and partner agencies into baseline offer by December 2015</p> <p>Redesign teams and workflow to deliver savings of £1 million by April 2016, and £3.25 million by April 2017</p>
	<ul style="list-style-type: none"> Ensure compliance with new legal requirements as set out in the Care Act 	<p>Compliant with Care Act responsibilities required by April 2016</p> <p>Transformed care pathway in place and all IT solutions in place for testing by December 2015, and implemented by April 2016</p>
	<ul style="list-style-type: none"> Transform the care pathway so that the Act is implemented within a lean systems design – a core component of which is a change in emphasis towards self/supported-assessment and self-service 	Introduce self-assessment systems by April 2016
	<ul style="list-style-type: none"> Improve the experience of young people transitioning from Children's to Adult services 	Implement new transition protocol by September 2015

<p>We will ensure adults at risk are free from harm and abuse in their home and community</p>	<ul style="list-style-type: none"> • Implement new ways of working to improve practice in operational teams building on the introduction of safeguarding passports, learning from audits and ensure we comply with the requirements of the Care Act 	<p>Embed systems to monitor the quality of care in care homes jointly with the NHS by April 2016</p>
--	--	--

DRAFT

Priority: To be a modern and efficient council		Target value or date
We will reshape the organisation by reviewing management structures and reducing management costs	<ul style="list-style-type: none"> Review and restructure Council Services 	Systematic programme of fundamental service reviews to commence from May 2015
	<ul style="list-style-type: none"> Reshape the Council's Extended Leadership Team 	By May 2015
	<ul style="list-style-type: none"> Implement Business Support Review 	Deliver first phase of review, releasing £500,000 savings by March 2016
We will make our internal support services much more efficient	<ul style="list-style-type: none"> Review and improve business management systems across the organisation, and invest in core information technology systems and projects to drive efficiency 	<p>Develop a Digital Strategy by July 2015, and implement actions in the Strategy to improve customer interaction – including systems and processes in readiness for the Care Act by December 2015</p> <p>Develop a business case and implementation plan for establishment of a service centre model for transactional activities by December 2015</p> <p>Reshape the communications function by June 2015</p>
	<ul style="list-style-type: none"> Review and embed the council's revised governance arrangements to improve the efficiency of the council 	<p>Deliver a programme of awareness-raising and support to embed the council's revised constitution into how the council operates</p> <p>Implement Local Pensions Boards by July 2015</p> <p>Deliver the Council's Audit Plan by March 2016</p>
	<ul style="list-style-type: none"> Complete ICT infrastructure programme 	Implement range of new technologies by March 2016, including MS Link, completion of Windows 7, upgrading video conferencing facilities and the introduction of tablet and new mobile devices

<p>We will commission and procure services in a more efficient way, reducing duplication, improving services and meeting the wider aims of the council</p>	<ul style="list-style-type: none"> Continue to consolidate and embed the centralisation of procurement, and the corporate procurement strategy 	<p>Deliver options appraisal / business cases and tendering programme as directed by Cabinet Procurement Working Group, including award of Home Care and Support Frameworks by December 2015</p> <p>Release Learning and Development efficiency savings of £300,000 by March 2016</p>
<p>We will continue to rationalise our property and improve our office accommodation</p>	<ul style="list-style-type: none"> Review and deliver the Strategic Asset Management Plan 	<p>Deliver capital receipts of £2.5 million by end of March 2016</p> <p>Seek opportunities for transfer of property assets for use by community groups by March 2016</p> <p>Review of the Strategic Asset Management Plan complete by March 2016</p> <p>Working in partnership with Carlisle City Council to bring forward proposals for development of Courts complex</p> <p>Deliver the planned development of Portland Square in Carlisle</p>
	<ul style="list-style-type: none"> Continue to deliver the Better Places for Work Programme 	<p>Continue the process of rationalising to 2 buildings in the Carlisle area, including the delivery of a new council building by March 2016</p> <p>Agree an office property strategy for West Cumbria by June 2015</p> <p>Agree an office property strategy for Kendal by September 2015</p>

<p>We will change the culture of the organisation and support our members and employees as we go through change</p>	<ul style="list-style-type: none"> • Deliver the workforce plan 	<p>By March 2017</p> <p>Leadership and management development programmes complete by May 2015</p> <p>Behaviours and competency framework fully in operation by August 2015</p>
	<ul style="list-style-type: none"> • Develop and deliver a Member Development Strategy, linking to Local Committees 	<p>Strategy developed by December 2015</p>
<p>We will pursue opportunities for more efficient service delivery by closer working with the other tiers of local government</p>	<ul style="list-style-type: none"> • Identify and progress opportunities for shared and closer working with district councils and other partners 	<p>Establish formal service level agreements for provision of procurement services to 2 District Councils from April 2015</p> <p>Agree collaborative ICT work programme with health in order to optimise resource allocation and improve access to systems and information</p> <p>Work proactively with the Cumbria Association of Local Councils (CALC) on service delivery opportunities</p>