



Council
Plan
2022/23

Delivery Plan

New ways of working and achieving financial sustainability

Customer focus

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
1.1	Complete the digital service projects including Single Point of Access (SPA) and website development (to ensure that our website content is ready for the 2 new authorities)	Janet Willis	AD – Customer & Community Services
1.2	Complete the library workforce and infrastructure development programme, continued transformation programme for Carlisle and Kendal libraries	Deborah Earl	AD – Customer & Community Services
1.3	80% of corporate complaints dealt with satisfactorily at informal stage.	Janet Willis	AD – Customer & Community Services
1.4	90% of FOI and EIR requests dealt with within 20 day statutory timescale.	Janet Willis	AD – Customer & Community Services
1.5	75% of Subject Access Requests responded to within 1 calendar month.	Janet Willis	AD – Customer & Community Services

Service delivery

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
1.6	Strengthen support for and increase operational availability in Cumbria fire and rescue On-call stations through ongoing recruitment, development of managers and different working arrangements to ensure availability of appliances by December 2022.	Janet Willis	Chief Fire Officer
1.7	Ensure that the Cumbria Fire and Rescue Service has sufficient capacity, resources and a succession plan to ensure it can meet its legal obligations and future demand from the Grenfell Tower Investigation and changes to legislation.	Janet Willis	Chief Fire Officer
1.8	Whilst continuing to respond to continuing COVID-19 demands review new Adult Social Care structure to inform future delivery models and manage future demand.	Patricia Bell	AD - Adults
1.9	Take actions to mitigate the impact of increasing demands of SEND travel and reduce the % spend over budget in 2022/23 compared to previous year	Keith Little	AD – Highways and Transport
1.10	Maintain or increase in the percentage of Council commissioned spend with Cumbrian SMEs from 35%.	Peter Thornton	AD – Strategic Commissioning
1.11	In Children and Families services further embed our signs of safety practice methodology by implementing the ICT module to increase consistency of practice.	Anne Burns	AD – Children and Young People
1.12	All services delivered in line with the agreed 2022/23 revenue budget, including allocations of COVID-19-related grant.	Peter Thornton	Director of Finance

Workforce & Infrastructure

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
1.13	Deliver ICT improvement and investment profile across key frontline services (particularly libraries) – to improve technology and maintain cyber security arrangements.	Janet Willis	AD – Organisational Change
1.14	Deliver the workforce plan “Our People Plan” for 2022/23.	Janet Willis	AD – Workforce and Organisational Development
1.15	Ensure CCC is contributing to and working with 6 district councils to transition to two unitary councils on 1 April 2023.	Stewart Young	ED – Corporate, Customer and Community Services
1.16	Deliver a fully funded Cumbria Local Government Pension Scheme (CLGPS) by ensuring the target for administration casework performance is achieved (or exceeded) and investment performance is in line with (or outperforms) CLGPS’s bespoke investment benchmark over 10 years during 2022/23	Peter Thornton	Director of Finance

People in Cumbria are Healthy and Safe

Population Health

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
2.1	Continued development of a whole system approach addressing the common areas of obesity through continued engagement and accountability across all partners. Within the approach, maintain and develop Cumbria's universal proportionate pathway for children, young people and their families which includes prevention and early intervention.	Deborah Earl	Director of Public Health
2.2	Reduce prevalence of overweight and obesity in reception years to 22% by 2022/23 and progress to reduce the proportion of overweight and obese children in year 6 to the lowest district rate in Cumbria (29%).	Deborah Earl	Director of Public Health
2.3	Continue to develop a flexible and robust system for outbreak management and infection prevention and control, focused on COVID-19 during 2022/23 but applicable in the longer term to wider health protection support.	Deborah Earl	Director of Public Health

Children and Young People

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
2.4	Develop the use and understanding of measures for young people's emotional health and wellbeing in Cumbria, ensuring wider engagement with partners	Anne Burns	AD – Integration and Partnerships
2.5	Successfully implement the action plan related to our Children Looked After and Care Leavers Strategy by April 2023	Anne Burns	AD – Children and Young People
2.6	Bring numbers of Children Looked After and those supported with a child protection plan (1,343 children) to be more in line with statistical neighbours (953 children).	Anne Burns	AD – Children and Young People
2.7	Improve the lived experience of Children and Young People and families with SEND in Cumbria through successful delivery of the partnership SEND Written Statement of Action and secure a positive outcome following the Ofsted re-visit by March 2023.	Sue Sanderson	AD – Education & Skills
2.8	Ensure readiness for inspection in relation to SEND, Youth offending Service (YOS), Children and Young People Service, Adult Social Care.	Sue Sanderson/ Anne Burns/ Patricia Bell	AD – Education & Skills / AD - Adults / AD – Integration and Partnerships / AD – Children and Young People

Adults and Older People

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
2.9	Continue to develop and improve discharge to assess models throughout 2022/23.	Patricia Bell	AD - Adults
2.10	Increased number and % of people with no ongoing needs or reduced needs following reablement	Patricia Bell	AD – Provider Services
2.11	Residential occupation rates of Cumbria Care available beds to be 95% or greater.	Patricia Bell	AD – Provider Services
2.12	The overall market has increased by 25% since the commencement of the pandemic, Cumbria Care will continue to develop a 40% homecare market share within the rapidly changing market conditions.	Patricia Bell	AD – Strategic Commissioning
2.13	Assistive technology utilisation maintained at 4,166 service users in 2022/23 and measure for Assistive Technology impact to be developed.	Patricia Bell	AD – Strategic Commissioning
2.14	Reduce the number of people who, having been assessed, are not receiving services to meet their care needs	Patricia Bell	AD - Adults
2.15	Develop workforce approach for health and social care workforce in the context of the wider health and social care landscape	Patricia Bell	AD - Adults / J AD – Strategic Commissioning / AD – Provider Services
2.16	A market position statement for adult social care and cost of care exercise to be completed by March 2023.	Patricia Bell	AD – Strategic Commissioning

Fire and Community Safety

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
2.17	The County Council will ensure that it is meeting its new and emerging statutory duties on Community Safety, including the duties in the Domestic abuse Act and the Police, Crime, Sentencing and Courts Act.	Deborah Earl	AD – Integration and Partnerships
2.18	Transition the Fire Service to a new model of governance/organisation and create the conditions for the Service to continue to improve outcomes for the residents, businesses, partners and the environment'	Janet Willis	Chief Fire Officer
2.19	The number of accidental primary dwelling fires to be less than 241 in 2022/23	Janet Willis	Chief Fire Officer
2.20	Develop, pilot and implement alternative models of Cumbria Fire and Rescue Service delivery that are more suitable to the risk, demand and geography of our county, whilst maintaining the delivery of a minimum 10,000 Safe and Well visits.	Janet Willis	Chief Fire Officer

Places in Cumbria are Well Connected and Thriving

Thriving places

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
3.1	We will audit all high risk premises over a 3 year cycle as per our Risk Based Inspection Programme and will also sample medium risk	Janet Willis	Chief Fire Officer
3.2	Maintain CQC 'good' rating across all County Council provided regulated services whilst aspiring to achieve outstanding.	Patricia Bell	AD – Provider Services
3.3	Embed the Early Help strategy and implementation plan and increase the number of Early Help Assessments Initiated from 2,610 each year	Anne Burns	AD – Integration and Partnerships
3.4	The percentage of pupils attending an outstanding or good school increased to at least in line with national	Sue Sanderson	AD – Education & Skills
3.5	The percentage of outstanding or good schools increased to be at least in line with national.	Sue Sanderson	AD – Education & Skills

Transport

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
3.6	Complete implementation of customer highways system and demonstrate improved customer experience and improved processes.	Keith Little	AD – Highways and Transport
3.8	Percentage of Category 1 defects completed within time to increase from 51%.	Keith Little	AD – Highways and Transport
3.9	The number of days taken to close a Highways customer enquiry to reduce from 7.43 days.	Keith Little	AD – Highways and Transport
3.10	The overall condition of the highway is improved in line with the new Highways Asset Management Strategy by March 2023.	Keith Little	AD – Highways and Transport
3.11	Maintenance of Level 3 funding from the Department for Transport.	Keith Little	AD – Highways and Transport
3.12	Continue to develop opportunities to provide bus services to communities that have limited or no provision.	Keith Little	AD – Highways and Transport

Educational Attainment/Outcome

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
3.13	The percentage of pupils in Key Stage 2, achieving the expected standard in Reading Writing and Mathematics combined. Disadvantaged and all pupils	Sue Sanderson	AD – Education & Skills
3.14	The percentage of pupils attaining GCSE 9-5 in English and Mathematics to increase from 43.3% and be in line with or better than the national level.	Sue Sanderson	AD – Education & Skills
3.15	The overall Progress 8 score continues to improve from -0.11 and is at least in line with the national level.	Sue Sanderson	AD – Education & Skills
3.16	Outcomes for SEND (school support pupils) at Key Stage 2 achieving the expected standard in Reading Writing and Mathematics to be in line with national level.	Sue Sanderson	AD – Education & Skills
3.17	The proportion of 16-17 year olds Not in Employment, Education and Training are lower or follow similar trends to national figures.	Sue Sanderson	AD – Education & Skills
3.18	The 'September Guarantee' duty (where all young people aged 16 and 17 receive a suitable offer of learning) to 98% or higher for 2022/23.	Sue Sanderson	AD – Education & Skills
3.19	The participation in education, training and employment of 16-17 year olds to exceed 92.6% for 2022/23.	Sue Sanderson	AD – Education & Skills
3.20	The proportion of permanent exclusions reduced from 0.10%.	Sue Sanderson	AD – Education & Skills

The Economy in Cumbria is growing and benefits everyone

Ref	Action or Measure	Relevant Portfolio Holder	Relevant Officer
4.1	Establish an organisation level Carbon baseline by 2022.	Celia Tibble	AD – Environment and Enterprise
4.2	Implementation of Carbon management strategy to achieve decarbonised estate by March 2023	David Southward	AD – Environment and Enterprise
4.3	Develop and deliver meaningful initiatives and projects to support key areas including the Environment, Natural Capital, Sustainability, and Biodiversity for the benefit of Cumbria's residents and visitors. <ul style="list-style-type: none"> Cumbria Coastal Community Forest (CCF) – from March 2022 Planting for Pollinators (September 2021 - March 2023) 	Celia Tibble	AD – Environment and Enterprise
4.4	Focus on positive action to attract a more diverse workforce to the Fire and Rescue service so it truly reflects the diverse nature of the communities we serve by December 2022.	Janet Willis	Chief Fire Officer
4.5	We will continue to take the lead enabling role for multi-agency recovery from COVID-19 in Cumbria maximising opportunities and facilitating recovery across the county, with our communities.	Stewart Young	AD – Integration and Partnerships
4.6	Implement the digital infrastructure strategy ensuring relevant action in the action plan are carried out by March 2023	David Southward	AD – Growth and Infrastructure
4.7	Continue to secure and implement investment for future regeneration. Working with local partners to attract investment from Towns Deals, Future High Street Funding and the Levelling up Fund with at least 3 projects started by March 2023	David Southward	AD – Growth and Infrastructure
4.8	Initiate programmes of work relating to delivery Cumbria Transport and Infrastructure Plan	Keith Little	AD – Growth and Infrastructure

Context

Measures where the council contribute to but do not fully own and the measure provides context for the working landscape of the Council

Ref	Action or Measure
5.1	An increase in Apprenticeship starts delivered in Cumbria from 4,335 in 2018/19 (academic year).
5.2	Employment rates of 16-64 year olds are higher or follow similar trends to national rates.
5.3	Claimant Count rates are lower or follow similar trends to national rates.
5.4	An increase in proportion of people in Cumbria with skill level 2 or above from 75% of 16-64 year olds.

