

Business Plan 2018-19

Section 1

# **Strategic Framework**



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# INTRODUCTION

We are pleased to present the 2018 update to our 2016-2021 strategic plans for Cambridgeshire County Council. This update sets out our progress in key areas and our ongoing commitment to focus our efforts and budget where they are needed most.

Last year we started on an ambitious programme of transformation which puts community outcomes firmly at the centre of all that we do and which is built around:

**Our vision for the long term future of our County,**

**Our cross-cutting and strategic priorities,**

**A set of strategic outcomes that describe the results we aim to deliver.**

Through this programme we know we can make a significant contribution to Cambridgeshire's success by supporting and enabling our communities to thrive.



*Gillian Beasley*

**Gillian Beasley, Chief Executive of  
Cambridgeshire County Council**



*Steve Count*

**Steve Count Leader of  
Cambridgeshire County Council**

# STRATEGIC FRAMEWORK

In this changing environment, it is more important than ever that we have a clear strategic approach which will enable us to evolve as challenges become more complex and as collaboration across the public sector and with our communities becomes increasingly critical.

Our strategic framework ensures that our plans are driven by a shared vision for the county and focused on achieving a number of outcomes for the people of Cambridgeshire. The framework, of which this Business Plan forms a central part, comprises the following elements:

A **strategic vision**, describing the Council's long term vision for Cambridgeshire, shaped with partners and the public.

Our **outcomes framework** which will be used to hold us to account for improvement across Cambridgeshire.

A **set of design principles** which guide how we approach the delivery of our outcomes

A set of **strategies, partnership agreements and action plans** which describe multi agency approaches to deliver improved outcomes across Cambridgeshire.

The Council's **Business Plan**, which describes how we will commission services to deliver these outcomes within the resources we have.

A suite of **key strategies** which build on the business plan, describing a detailed corporate approach which drives management of core activities such as finances, workforce, digital services, and assets.

**Service plans**, which describe how each of our directorates work to deliver our business plan objectives, including priorities for delivery as well as transformation and service improvement initiatives.

The Council's **transformation programme** which brings together our ambitious programme of change to ensure that we have the resources and capacity to deliver at pace.

# DESIGNING OUR FUTURE

Since our transformation programme was first launched, there have been a number of significant changes to the environment in which the Council operates: in March 2107 the Cambridgeshire and Peterborough Combined Authority was officially formed, bringing £600 million into the area through devolution; the UK's decision to leave the European Union; continued pressures on local government finances and resources and a number of new developments in national policy direction. To meet the challenges of this increasingly complex landscape - and to ensure we can take advantage of opportunities - we are continuously reviewing and changing the way we work.

We have developed a set of design principles to guide the change we are embarking on – we apply these principles to the delivery of outcomes for communities

Working for the System in Partnership – the boundaries between public sector partners are blurring as we move closer to a whole system focus on shared priorities, outcomes and cost efficiencies. By acting as ‘one public service’ with our partners in the public sector and forming new and deeper partnerships with communities, the voluntary sector and business we can make the whole system work most effectively together. This might mean cost sharing between partners, joint commissioning, joint services and most importantly designing how it all fits together around people rather than the needs of individual organisations.

Modern, Automated, Lean and Focused on Delivery – it is vital that we take advantage of the latest technologies, apply forward-looking digital strategies, reduce internal business costs and apply the most creative and dynamic ways of working to deliver the most value for the least cost. This principle ensures our organisation is lean in the ‘back office’ and puts as much of its resources as possible into delivering directly for communities.

Intervening Early and Preventatively – a key focus is working to give people early help so that their needs don't escalate to the point where they need to rely heavily on public sector support. It is about supporting people to remain as healthy and independent as possible and stepping in quickly when people do need extra help so that they recover as much of their independence as possible as quickly as possible

Focusing on Communities and Places - We are moving to a more place-based approach, bringing the Council, partners and communities together to adapt to local demand and committing to a new contract with our citizens, so that the emphasis of all our practice is on working with communities, rather than doing things to them or for them. We want to support the capacity, energy and skills within communities to work alongside us.

Being Business-like & Commercial – identifying opportunities to bring in new sources of income which can fund crucial public services, recovering costs wherever it is appropriate making the best possible use of our assets and investments, ensuring all services are commissioned to deliver the right outcomes at the right cost and operating every area of the Council in a business-like way

Open and Transparent - We are developing systems and practices across all of our work and with partners that are open and transparent with a clear and streamlined approach to decision making.

# STRATEGIC FRAMEWORK

All parts of the strategic framework are regularly reviewed and refreshed to develop and strengthen our plans and to make sure that there is a clear and visible connection between our strategic direction and the operational actions which underpin our practice.



# DELIVERING OUTCOMES

We are becoming an increasingly outcomes-focused Council, making budget, investment and performance decisions based on the contribution of each activity to our priority outcomes:

**Older people live well independently**

**People with disabilities live well independently**

**Adults and children at risk of harm are kept safe**

**Places that work with children help them to reach their potential**

**The Cambridgeshire economy prospers to the benefit of all residents**

**People live in a safe environment**

**People lead a healthy lifestyle and stay healthy for longer**

To have real impact on each of these strategic outcomes, we will require co-ordinated approaches across Council teams and across the Cambridgeshire public sector system. The following section sets out our approach to delivery for each outcome, describing what we want to achieve and what success will feel like for Cambridgeshire's citizens.

## Outcome: Older people live well independently

### *What are we aiming for?*

The longer people can live independently, the better their quality of life. We want to support people to help themselves by building on their strengths and informal support networks. When people do come to us for support we want more people to receive support in their homes and communities focused on returning them to independence. We also want to support those who care for them, building on the informal support networks that many people already rely upon. More intensive and longer term support it will be available for those that need it.

### *This means that we need to:*

- Develop new models for the delivery of social care, building on informal community networks and assets; services such as Adult Early Help will help people to find support in their communities
- Work with other organisations in the public and voluntary sector so that people receive consistent, high quality advice wherever they go for help
- Work with the NHS to find people who might need our support early, and work with them to stop them developing greater needs
- Reduce the number of different professionals supporting people at home by working in a more ‘multi-disciplinary’ way, with one plan that all professionals are working to, supported by effective information sharing between organisations
- Make better use of Assistive Technology and Community Equipment to enable older people to maintain their independence and be safe at home.

### *If we get it right, people will say:*

“I have a good network of friends and family who support me”

“I can make a contribution to my local area”

“I don’t need help from carers coming in”

“I can get about when I need to”

“I can live at home with a bit of support”

“I got help when I came out of hospital to live at home”

“I can choose what I do with my time”

## **Outcome: People with disabilities live well independently**

### *What are we aiming for?*

Our aim is to ensure that anybody with a disability – whether it be a physical impairment, learning disability or any other condition – has the same opportunities as every other citizen in Cambridgeshire, and can function as an equal part of their society. We must aim to ensure that all partners and organisations work with disabled citizens in ways that enable them to live well independently and equally within society.

### *This means that we need to:*

- Actively support people of all ages with a disability to live in their own homes, communities or with their family and to find and sustain employment that is right for them
- Work actively with partners and other organisations that are well placed to proactively inform, raise awareness and promote positive attitudes and disability equality more widely amongst children, young people, their families, communities and organisations
- Ensure all of the decisions we make promote the strengths in the disabled community.
- Work with partners to provide trusted, consistent and useful information for citizens with a disability using a variety of digital and direct contact methods which ensures this is accessible to and useful for all people
- Ensure that we provide more opportunities for people to have positive interactions between people, groups and communities of disabled people and those without a disability
- Recognise that people with disabilities and their carers are experts in determining their needs and requirements, and work with them to ensure that what we do meets their needs

### *If we get it right, people will say:*

“I have a good network of friends and family who support me”

“I can live at home without any help from support workers”

“I can get about when I need to”

“I can live at home with a bit of support”

“I can choose what I do with my time”

## **Outcome: Adults and children at risk of harm are kept safe**

### *What are we aiming for?*

Ensuring the safety of the most vulnerable is a vital contribution to our society. Everyone who works with adults and children has a responsibility for keeping them safe. We have a vital role in leading the system of partners and communities to ensure every individual working with adults, children and their families is aware of the role that they have to play and the role of other professionals. Through effective collaboration between professionals and agencies we will ensure that families receive the right support, in the right way and at the right time.

### *This means that we need to:*

- Support families to thrive and build resilience using their own community networks of support; empowering them to help themselves
- Ensure that we are aligning with partner organisations to achieve more with our collective resource and expertise
- Work with communities to ensure that they have the capacity to take more responsibility for looking after each other and services are designed around those communities and people
- Ensure our services are targeted toward those with who need us most now, and who we think will need support in the future, whilst also providing good quality advice and information locally

### *If we get it right, people will say:*

“I know who to speak to and where to go if I don’t feel safe”

“After my support worker helped me, my life got better”

“I’m not being hurt anymore”

“I am happy where I live”

“I know who my lead professional is”

“I felt like I got the right help at the right time, so things got better, and my family can thrive”

“I know what to do if I am concerned about the safety of a child or adult”

## **Outcome: Places that work with children help them to reach their potential**

### *What are we aiming for?*

Our aspiration is for every child and young person in Cambridgeshire to achieve the best they can, where all of the places that work with children and young people will be good or outstanding.

We will provide, facilitate and broker support to those children and young people who have additional needs to enable them to reach their full potential

We will work with others to make sure we have enough teachers and support staff of good quality and that we retain these.

### *This means that we need to:*

- Ensure we have enough child care settings, including provision for 2 year olds to receive free childcare for income deprived families
- Ensure we have enough good quality school places for all children and young people
- Champion the needs of vulnerable children and young people, including providing services to children and young people with special educational needs and Children in Care.
- Work with schools, the Regional Schools Commissioners and others such as health to ensure vulnerable children and young people receive the support they need to achieve their full potential
- In conjunction with the Regional Schools Commissioners support educational settings in their recruitment and retention of good quality teaching and support staff

### *If we get it right, people will say:*

“I did well at school”

“I feel positive about my life and future”

“I am supported to do the best I can in school”

“I am safe at school”

“My child has had a good pre-school experience and is ready to start school”

## **Outcome: The Cambridgeshire economy prospers to the benefit of all residents**

### *What are we aiming for?*

We know that whilst parts of Cambridgeshire (in national and global terms) have high levels of economic prosperity, there are areas which do not share the benefits of this. Therefore we are aiming to increase, and sustain, the overall economic prosperity of Cambridgeshire with a particular focus on ensuring that those areas which aren't as prosperous are supported to grow.

### *This means that we need to:*

- Work with partners to focus our resources in the people and places where the need is greatest
- Ensure that our services enable more of the Cambridgeshire pound is spent on citizens and promote this approach with partners
- Ensure Cambridgeshire's infrastructure meets the needs of communities, allowing them to access the resources they need
- Support the development of relevant employment opportunities, ensuring they are available and accessible to all
- Make the best use of our assets to allow us to effectively deliver our services to our communities
- Develop new revenue streams to allow us to invest in our priority areas

### *If we get it right, people will say:*

"I have a job which enables me to lead a rewarding and fulfilling life"

"I have access to training that will help me achieve what I want to achieve"

"I want to, and am able to, access investment in Cambridgeshire"

"I can get around my County easily"

## Outcome: People live in a safe environment

### *What are we aiming for?*

Our aim is that the people of Cambridgeshire live in a safe environment. We want to ensure that everything that we do, and all the decisions that we make, contribute to this.

Our definition of a safe environment is broad and includes elements such as the quality of the air that people breathe, the quality and safety of their housing, their ability to travel safely around the county, the impact of crime and anti-social behaviour on their lives, and how safe people feel in their homes.

We will also take into account people's perceptions of their environment and consider whether they feel safe as well as whether they are actually safe.

### *This means that we need to:*

- Work with people to make sure their communities and homes are safe places and communities are inclusive and cohesive.
- Actively consider the impact on the environment and our communities in Cambridgeshire of all of the decisions that we make.
- Understand people's perceptions of their safety and take this into account when designing services with a view to narrowing the gap between perception and reality where a gap exists.

### *If we get it right, people will say:*

"The roads are safe"

"I am safe when I'm out at night"

"My neighbourhood is safe"

"I am safe at work"

"I feel safe in my home"

"I am safe from flood risk"

"I can breathe clean air"

## **Outcome: People lead a healthy lifestyle and stay healthy for longer**

### *What are we aiming for?*

Health and wellbeing are recognised as critical components of good quality of life. We aim to improve the health and wellbeing of people in Cambridgeshire so that, whatever their age or circumstance, our citizens can lead fulfilling and satisfying lives. The wellbeing of our citizens is influenced by a number of closely connected drivers, including economic, social and personal factors. Across all of these, health is recognised as an important driver of personal wellbeing, with good mental health being crucial to life satisfaction.

### *This means that we need to:*

- Help children develop well and healthily in their early years
- Encourage healthy environments at home, school and work, as well as in transport networks and outdoor space
- Provide trusted information on lifestyle and health, and support people who want to change to healthier behaviours
- Recognise which communities experience the poorest health outcomes, (often linked with multiple deprivation), and target resources to working with these communities to address the root causes.
- Help people with existing health conditions through signposting effective care and support
- Support people with mental health problems and promote recovery through reducing isolation, helping people to reconnect with their communities, reducing stigma and supporting people to take part in meaningful activities

### *If we get it right, people will say:*

“My children are growing up healthy and active’

“I enjoy and have control of my life, and can make a positive contribution”

“I know where to get help with my health if I need it”

“I don’t smoke, don’t drink too much and am a healthy weight”

“Where I live and work, it’s easy to stay healthy”

“I feel steady on my feet and I’m not worried about falling over”

# TRANSFORMATION

During 2017, our transformation programme has delivered positive impact across these outcomes and we have listened to our partners, our workforce and our communities in shaping our services through a programme of Outcomes Focused Reviews. The programme has supported over £30 million of savings and investments in 2017/18 and will support delivery of our business plan in 2018/19.

Some examples of our work to date are included below.

## *Working in the community*

Cambridgeshire County Council launched the Innovation Fund in November 2016. Initially worth up to £1 million the fund aims to help community organisations with big ideas to come forward with innovative ways to support the county's most vulnerable people and help to make communities stronger and more resilient. In this way, the fund helps communities to step in early, diverting people from needing more costly frontline council services.

Successful applicants from the first round include Switch Now – an organisation based in St Neots who train, support and mentor young adults aged 16 - 30 with learning difficulties/ disabilities helping them towards voluntary, paid or self-employment which boosts their self-esteem and makes them less reliant on learning disability services. And Little Miracles, in Romsey, which provides much needed peer support services to families with disabled children, ultimately preventing family breakdown.

This September the fund - renamed Innovate and Cultivate - was split into two streams – a small grants stream (£2k-£10k) and a large grants scheme (up to £50k). The small grants will focus on community capacity building and developing and strengthening networks in our communities. The large grants scheme will continue to focus on projects that are innovative. The aims of the fund remain the same – to support vulnerable people and to strengthen our communities.

## *Reablement.*

Cambridgeshire County Council's reablement scheme helped almost two thousand people back into independent living last year.

The service sees around three thousand people each year– individuals who have suffered from strokes, falls, or a multitude of other incidents which have led to time in hospital

The aim is to maximise what they can do for themselves by working in partnership with GPs, nurses, therapists and social workers and get them back on the road to independence

Chair of Adult Services committee, Cllr Anna Bailey says, "The vast-majority of people we help want, as far as they can, to live the life they had previously and reablement allows that to happen."

Sixty per cent of those the council have helped do not need any care afterwards, relieving pressure on the NHS and social care, but also giving people back their independence and quality of life.

Sometimes people are seen by the reablement service in hospital to see how best to help them return home, supporting them to regain confidence in moving about, making meals, or getting out of the house.

The service also provides people with pieces of equipment, ranging from the simple (eg. a sponge) to the complicated, like ceiling hoists and Disabled Facilities Grants, to change aspects of their home

Alison Finlay, from the Reablement Service, says, "It's about providing a service that is personalised to the individual and giving that person the things that are important to them to help get their life back on track."

### *A blueprint for the future.*

The community is reaping the rewards of a relocated child and family zone in St Ives - and its success is hoping to inspire a blueprint for others around the county as part of the wider children's centre transformation project.

After moving from a run-down, mobile site at Wheatfields Primary School to the heart of the community at the Broad Leas Centre a year ago, the child and family zone has truly brought the whole community together in one place.

Youth services, community groups and now the child and family zone all occupy the same space in Broad Leas making it a real focal point of the town. The newly transformed space with its huge range of activities is used by people of all ages; from baby and toddler groups to carpet bowls for the older generation and is now meeting the needs of the whole community.

Fran Macklin, Children's centre manager, said: "The move made sense because we are now more central in St Ives and the previous facilities were too small and restricted the size of groups that we could run. The building itself was in need of serious repair and we were unable to accommodate large groups for lack of space.

"Now we are at Broad Leas, we have parking for both staff and service users, a large hall to run bigger groups and access to smaller rooms for meetings and one to one work. And being centrally located in St Ives has increased our presence within the community as we are now very visible compared to our previous location."

Savings made from the move have been re-invested in Broad Leas and the top floor has been regenerated, freeing up additional space, while the restructuring of the downstairs has allowed an outdoor play area to be added and provided a reception that can be used by all.

Cllr Simon Bywater, the county council's Children and Young People Committee chairman, said: "We want to put our services in places that people need it most. If we can bring our provision together in places that are fun, bright and easily accessible for a range of ages and different people, like at Broad Leas, than that's the best way forward for us to spend the tax payer's money."

# PERFORMANCE

We review our performance frequently to make sure that we are delivering on our aims.

Our Service Committees monitor performance and finance in their areas monthly, and the General Purposes Committee oversees overall progress in delivering on outcome areas.

Each Service Committee chooses measures and targets to help them understand performance. This might include monitoring the activity in the service (like how many people are being supported) as well as monitoring the outcomes of the service (like how many people live independently after being supported by reablement services, or how much of the road network is in need of repair). Service Committee Finance and Performance Reports are available on the Council's website.

All of the measures chosen by the Service Committees are categorised as being most relevant to one of the Council's outcomes. The General Purposes Committee then oversees the performance of all of these indicators in each of the outcome areas in a monthly Integrated Finance and Performance Report, which is also available on the Council's website, as is the full list of all performance indicators overseen by Service Committees.

The General Purposes Committee also manages our financial situation, supervises the performance of the Transformation Programme, monitors corporate indicators like staff sickness, and manages key corporate risks as part of the same report.

If performance is not at the expected standard, the Service Committee makes a report to the General Purposes Committee explaining the situation and what action is being taken to get back on track.

This Plan provides a summary of the County Council's longterm vision, our priorities for 2018-19, and our planned activity across the organisation for the next five years.

If you would like further information about any of our services, please visit our website at <http://www.cambridgeshire.gov.uk/>

If you have any queries, please contact the LGSS Finance Office:

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Cambridgeshire County Council is committed to achieving equality and celebrating diversity. Diversity contributes to vibrant and creative communities and a productive workplace. The County Council is committed to promoting fairness and equality of opportunity, and celebrating diversity for all people, particularly with respect to:

- Accessing the Council's services
- Employment opportunities within the Council or its contractors who supply goods and services to the Council
- Those who work or seek to work in a voluntary capacity supported by the Council
- The way in which the Council develops policies that impact upon individuals and communities

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