

Business Plan 2017-22

Section 1

Strategic Framework: Our vision



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1. Our vision and priorities

Our vision is : Making Cambridgeshire a great place to call home



Our Strategic Priorities:

- **Developing the local economy for the benefit of all**
- **Helping people live healthy and independent lives**
- **Supporting and protecting vulnerable people.**

In our 2017/18 business plan we will continue the work we started in 2016/17 to deliver this vision and these priorities by transforming the Council and the way we invest in developing strong and safe communities.

An outcome-led Council

To achieve our vision we are focussing on achieving a number of outcomes for the people of Cambridgeshire:

- 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

As our resources come under increasing pressure, these are the outcomes we believe we must be guided by when deciding how we can best meet our vision. It is a huge challenge to deliver these outcomes with 40 per cent less resource, in real terms, over the next five years, but one that we are committed to.

We are taking a whole Council approach to delivering these outcomes, with all areas of the organisation responsible for their achievement. In 2016/17 we began to radically transform the way the Council operates beginning with creating an investment fund to support change and re-configuring our corporate services to support our Council wide investment. In 2017/18 our plans for transforming how we support our citizens will be accelerated.

2. Transforming the Council to deliver outcomes

To achieve our vision and outcomes for the people of Cambridgeshire, we face a number of challenges. By 2020-21:

- the Cambridgeshire population will have increased by an estimated 92,500 since the last census in 2011;
- coupled with this increase in population is a change in the age profile of the county, the number of our residents over the age of 80 is forecast to increase by nearly 16% over the next five years;
- our budget will have reduced by £124 million in real terms. Over the same timeframe the economy of Cambridgeshire will continue to grow, placing its own pressures on the county's infrastructure; and
- people who need support from us will have increasingly complex needs, which will create a greater strain on our decreasing budgets.

To meet these challenges, at a time when we aspire to improve what we offer for Cambridgeshire's citizens, we have committed to a radical shift in the way services are shaped and operate and have developed an ambitious Transformation Programme to drive our work. We have eleven transformation work streams for 2017/18 that we will use to deliver change across the organisation.

We will also take advantage of the opportunities afforded to us by devolution. This will bring investment into the County and strengthen working across Cambridgeshire and Peterborough with our private and public sector partners.

Through our Transformation Programme, we will refocus our resources to ensure that we:

- Intervene early and improve the reach and effectiveness of prevention activities for vulnerable children, adults and families – reducing the requirement for high cost services.
- invest in communities, building on people's own strengths, connecting people and engaging citizens in developing and delivering services that support people to remain living in their local communities;
- work closely with public and private-sector partners to encourage innovation and to develop a system wide approach to delivering our joint aspirations for Cambridgeshire;
- harness technology and other innovations to improve service delivery and resource efficiency so that we are able to do more with less;
- develop a model of inclusive governance and decision-making across commissioners, providers and communities; and
- use our assets commercially as an enabler for growth and transformation and to support the service priorities that matter for our communities .

Transformative projects are already taking shape and driving efficiencies across the County Council, as well as nurturing strong, resilient communities.

Transformation Case Study One

Theme: Staff Empowerment / Improvement through Digital solutions

Blue Badges

The traditional Blue Badge application process was unacceptably time-consuming, both for customers and staff. The start to end process involved many repeated steps, and a large amount of inefficient manual data entry. It fought against our 'Citizen First, Digital First' approach.

Action:

Purposefully stepping away from a traditional project management approach, a small group was quickly created and empowered to make a change. The group involved people who had day to day knowledge of the process, so they had good awareness of what was wrong, and what could be done better.

Working in an agile manner, the group focussed on creating a solution that did not have to be 100% perfect for go live, but would continue to develop over time.



Detail:

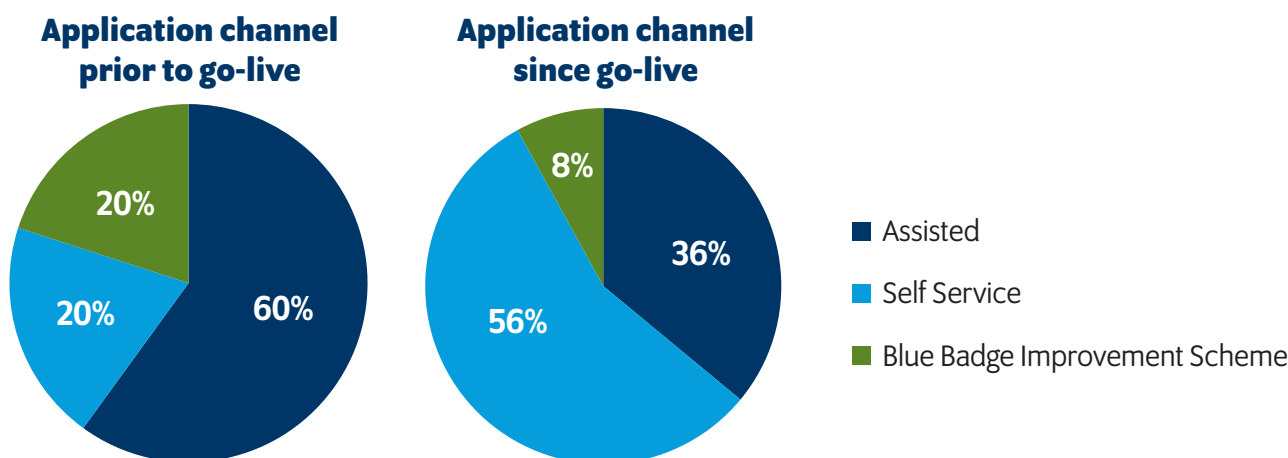
The team knew that automation was key, and the digital experience needed to improve. They created a user-friendly e-form for customers, and integrated this into other systems, dramatically cutting down on manual inputting and repeated process. Alongside this, the process for booking assessment appointments was streamlined significantly.

Feedback was actively sought from customers, so the team were able to get real-time feedback which helped shaped the project to specifically meet customer needs.

Outcomes:

Before this project, an average Blue Badge application took 23 minutes. It now takes around 8. This reduction of around 15 minutes per application will save the Authority in excess of £80,000 per year.

Staff involved in the project are now fully engaged, and motivated to look at where else they can make improvements. Citizens have commented on a greater level of service, and have said it's great 'when things just work well'. The level of citizens confidently self-serving has increased dramatically.



Citizen Feedback:

"It is a simple and perfect system. So much easier than previous application."

"The experience was non stressful and pleasant."

Transformation Case Study Two

Theme: Community Support, Partnership Working Wisbech Childrens Centre And The Salvation Army

For a number of years, the Salvation Army in Wisbech have been working hard to ensure families do not go hungry at Christmas. However, they rely upon a small number of dedicated volunteers, who were finding it increasingly difficult, to the point that the service was becoming unsustainable.

Action:

The staff of the Children Centre in Wisbech were aware of the situation, and decided a more co-ordinated response was needed if the service was to survive.

Detail:

A list of families in need was co-ordinated early, and resources gathered and delivered by a wider group of people. Centre users and partner organisations were engaged, and asked to contribute food and gifts where possible.

Local Businesses were approached and made aware of the number of families in need of a Christmas dinner.

While directly benefiting those in need, it also raised awareness of issues in the local area, and the work of the Salvation Army.

Outcomes:

Children's Centre staff were able to drive a coordinated effort, pulling together partners and local business to directly support the charity. The result of this was 140 families in need receiving hampers. Moreover, the Children's Centre has helped create a sustainable model of support for the local community.

Transformation Case Study Three

Theme: Prevention, Early Help Adult Early Help

Adult Services have been looking at how they can shift services toward a more preventative and early intervention approach, with a much greater focus on a person's wellbeing and independence. This approach is described as Transforming Lives.

Action:

To move toward this, the Authority needed a fundamental change in culture. The traditional model of support forced a citizen to go through a prolonged, multiple-staged process, which had a natural draw towards long-term statutory care.

Something needed to change.



In April, 2016, the Adult Early Help Team went live.

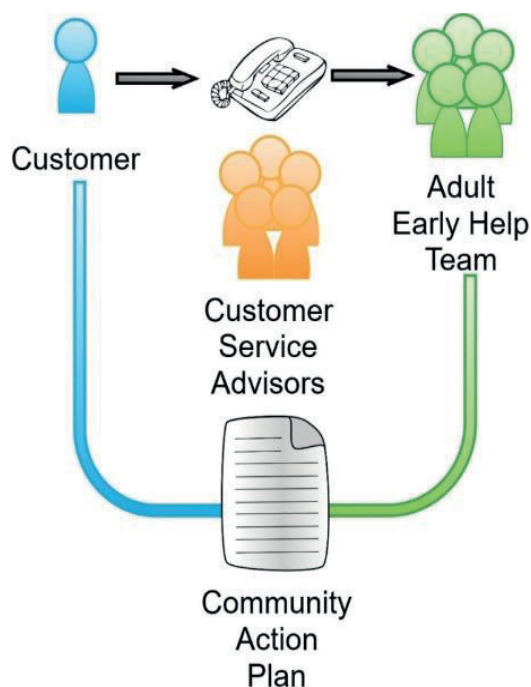
Using a strength-based approach, the team focus on outcomes rather than need, and act as a first step in any request for social care for people who are not known to long-term care teams. The multidisciplinary team explore a citizen's natural environment and local community in the first instance, to develop a joint assessment and action plan.

The citizen has a much richer, and simplified experience, as shown here:

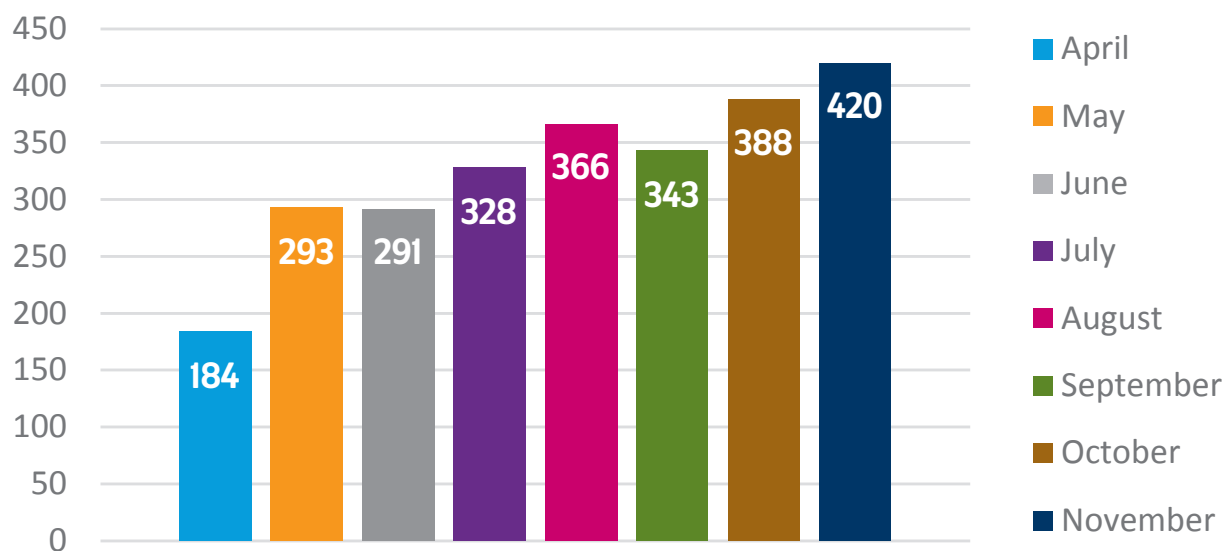
Outcomes:

Alongside a more rewarding experience for our citizens, The Early Help provided is reducing the number of referrals to social work teams, allowing them space to work in a different way in line with the principals of our Transforming Lives model. The teams can then provide strengths based and person centred support for people with more complex and challenging needs, providing long term help to those who need it.

Referrals to the Adult Early Help Team are increasing, alleviating pressure on other services:



Contact actions received by Adult Early Help



Citizen Feedback

“Emma really uplifted my spirits and made me see that there was light at the end of the tunnel.”

“I made a referral for adult social care on Friday and was put through to the Early Help Team. The whole experience was brilliant and very quick, by yesterday the correct service had made contact with the patient and an assessment date arranged. Thank you!”

3. Key principles of our approach

Underpinning how we will work is a set of key principles. These principles will help us to shape how we achieve this change over the next five years and ensure that we put the citizens of Cambridgeshire at the centre of all that we do.

Key principles

Promoting people's independence and progression

- We will focus on building strength and capacity within individuals and in people's relationships and the networks available to them.

Building strength and capacity within families and the wider communities in which they live will help people to meet their own needs and those of other members of their communities.

Where appropriate our work will be arranged and delivered locally and our interventions will be as targeted and as brief as possible.

- We will promote and support people's responsibilities for their own health and wellbeing

As part our investment in people's health and wellbeing, we will be clear with people about their own responsibilities for maintaining and improving their own health and that of their families and help them to know how they can access support within their communities.

- We will help communities take on more responsibility for looking after each other

We will work with and invest in communities to ensure that they have the capacity for looking after each other. We will understand that communities are best placed to decide on the support that they need from us. To support this process we have set up an Innovation Fund so we can invest in community led solutions to meeting people's needs

Transforming how we work

- Delivering organisational efficiency

We will continue to transform the way we commission and deliver services by reducing the size and cost of the Council, developing new delivery models with partners and strengthening our focus on commissioning services from others. Through this we will reduce the cost of delivery, to meet our financial challenge, whilst minimising the impact of this challenge on our citizens.

- Building resilient communities

We will work with our partners to develop and deliver system wide support for building resilient communities taking advantage of the opportunities afforded by devolution to support such work. We will ensure that all of our customer and community-facing staff are part of a Council-wide system of prevention and community building, facilitating networks and linking to community-based support. Our Councillors and officers will champion community-based provision, proactively linking parish, district, county and community services around a defined understanding of the strengths and needs of the communities that they represent and serve.

- Exploiting digital solutions and making the best use of data and insight

We will give citizens, officers, and Councillors the right skills and an adequate infrastructure to connect and engage digitally. By doing so, we can improve the quality of all council services as well as improving the reputation of the authority and reducing the cost of delivery of services.

- Maximising commercialism and income generation and making best use of our assets

We will make the best use of our assets to build on existing revenue streams and create new ones, driving further efficiencies in our operational property portfolio, and creating integrated Service Hubs for our communities.

- Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us

We will improve the way that people can access our services to ensure access to information and advice, including information about locally based support, and a timely response to need. Wherever possible we will provide a resolution to people's queries the first time they contact us.

- Working across whole systems – so that we are aligning with partner organisations to achieve more with our collective resource and expertise

Our work will be guided by achieving the best outcomes for the people of Cambridgeshire. So more and more we will work seamlessly with partners to deliver whole-system improvements and efficiencies.

4. Headline implications of our future plans

This Business Plan sets out a vision for our Council for the next five years. It indicates a change of direction for the Council that is markedly different from where we have been over the last five years. We want to be clear about that change, and most importantly the implications that this will bring for people, places and us as an organisation:

This plan requires the Council to change

We will take up our responsibility to look at how we can reduce the overall size and cost of the Council so that we are as efficient as we can be, thereby minimising the impact of our financial challenges on our citizens.

We will achieve this by transforming how we organise ourselves and working in a deeper and more connected way with our partners. The devolved Combined Authority will be a significant aspect of our future partnership working. By taking a strategic, system wide approach to commissioning public services we will drive forward new service delivery models that help us, as part of the set of wider public services, deliver effective support for our citizens at a lower cost.

This plan requires a radical change in the expectations of our residents and communities

In response residents and communities will need to contribute more to support themselves, their families and their communities.

Community contributions could range from people getting more involved in community based responses to local needs, to communities paying for street lights to be kept on for longer or communities getting involved in improvements to their local public spaces.

Councillors and staff will work together with communities in a way that continually reinforces the need for change given the significant reduction in resources of the Council.

This plan needs to be carefully considered, managed and implemented due to the impact on those with the highest and most complex needs

As our resources reduce we need to change our models of delivery. For example we will increase our investment in assistive technology and community support to enable people to live more independently for longer.

We will of course continue to meet need within our statutory responsibilities, but we will look more and more across communities, networks and the whole range of public services to meet needs in increasingly different ways.

This plan is dependent on Cambridgeshire becoming a digitally-driven county

We need to ensure that all residents in Cambridgeshire are digitally connected and have the digital skills to access resources. This will support their independence however we recognise that some people will still need face to face contact and support so we will ensure that this is available. Quality online access – anywhere, anytime, anyplace – is the pre-requisite to realising the potential of digital solutions. Greater access to information will help people know about services and self-help opportunities to improve their personal health and wellbeing and that of their family and neighbours. Digital media will also help people to connect with people and share information amongst themselves with minimal intervention as well as improving engagement with seldom heard groups such as younger people.

This Business Plan is ambitious but we believe that we can deliver it by changing the way we do things and by our residents, communities and partners working with us to do so.

Thank you for your support.

This Plan provides a summary of the County Council's longterm vision, our priorities for 2017-18, 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:

- by phone: 01223 715333
- by post: Cambridgeshire County Council
Box OCT1114
Shire Hall
Castle Hill
Cambridge
CB3 0AP
- by email: LGSS.finance@cambridgeshire.gov.uk

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

If you would like help reading this document because of visual or language difficulties, please contact us using the details above.



Links for Inquiry documents nos. 14-18

14. Cambridgeshire County Council Business Plan 2017-18:

<https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans/>

15. Highway Infrastructure Asset Management Plan HIAMP:

<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-delivery-plan-and-highway-policies/>

16. Local Transport Plan 3 (LTP3):

<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/local-transport-plan/>

17. Rights of Way Improvement Plan (RoWIP):

<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/local-transport-plan/>

18. Health & Wellbeing Strategy 2017-18:

<https://www.cambridgeshire.gov.uk/residents/be-well/cambridgeshire-health-and-wellbeing-board/>

Cambridgeshire County Council
Business Plan 2017-22

The following sections of the Business Plan are not included in this document bundle:

Section 2 – Medium Term Financial Strategy 2017

Section 3 and 3A-3F – Finance Tables

Section 4 – Community Impact Assessments 2017

Section 5 and 5A – Consultation and Household Survey 2017

Section 6 – Capital Strategy 2017

Section 7 – Treasury Management Strategy 2017

These sections can be viewed online at:

<https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans/>