

COUNCIL PLAN DELIVERY PLAN PROGRESS REPORT

(Progress to 30 June 2019 - Quarter 1 2019/20)

RAG Alert	Action Progress	Measure Progress
RED	Has missed or is expected to miss a key milestone date in the current plan	Off target by greater than 10% (urgent action required to improve performance)
AMBER	At risk of missing a key milestone date but recovery plan in place	Off target but within target by 5-10% (some action required to improve performance)
GREEN	On schedule or key milestone date met	On target, exceeding target, or within 5% of target (action may be required to achieve further improvement)

Direction of Travel arrows indicates whether performance is

better  *worse*  *stayed the same*  *since the last quarter*

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: Cumbria's environment and society will support people to be healthy and safe and manage their own physical and mental wellbeing

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
1.1	Continue to work across North and South Cumbria to deliver Integrated Care Communities (ICC) with Phase 3 of ICCs in North Cumbria commencing September 2019, and in South Cumbria improve health and care referral pathways through the development and a co-ordination hub model.	By March 2020	G	→
1.2	Begin Implementation of the Cumbria Joint Public Health Strategy with 6 month progress report received by Public Health Alliance.	By October 2019	G	→
1.3	To support better outcomes for people and support people to achieve the most independent outcome a reshaping of adult social care staff is to be implemented.	By December 2019	G	→
1.4	Further develop memorandum of understanding across all strategic partnerships (safer Cumbria, HWBB, Adult and Children's Safeguarding and CTB) to work together to delivery proprieties for Cumbria. MOU signed off with agreed priorities by Dec 2019.	By December 2019	G	↑
1.5	Undertake a minimum of 3 pathfinder projects with local communities and partners with the aim of developing new ways of working that enable individuals and communities to thrive, and help address critical service demand issues.	By March 2020	G	↑
1.6	Work with partners through the Joint Public Health Strategy to develop an evidence base for climate change adaptation and jointly identify key actions which will mitigate the likely impact of existing climate change.	By March 2020	G	→

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: Cumbria's environment and society will support people to be healthy and safe and manage their own physical and mental wellbeing

Commentary for areas of progress:

1.1 In North Cumbria the Objectives for Phase 3 have been agreed and are now being converted into a work programme.

1.2 First meeting of District Leads has taken place. Draft version of the Action Plan under development. Further engagement with partners to agree initial draft Action Plan for sharing at September's Public Health Alliance.

1.3 Consultation closed on 31 May 2019 that included over 100 1:1s. Over 350 responses were received during consultation which is encouraging feedback and indicates the extent of engagement with the work force. There has been valuable support from People Management and engagement from Trade Unions throughout the process. Next steps are to present the final structure week commencing 8th July 2019 and has taken place. The structure has evolved throughout this process and the final version takes into account feedback. A more detailed timeline is being finalised, that will take into account interdependencies with internal stakeholders including our finance, systems, performance and learning and development teams. The plan is to present to external partners in health during Quarter 2 2019/20.

1.4 More work has been undertaken in the period, local authority attendance at the Safer Cumbria Board. A group has been established to develop the thinking regarding future structure and support - led by the Assistant Director - Integration and Partnerships. This would support greater flexibility, more joined up approach and less duplication.

1.5 Three pathfinders have now commenced:

- 1) Think Family (West) - aim to develop a new multi-agency delivery model providing the right support to children and families at the right time – reduce demand and help ensure better outcomes for children and families in need;
 - 2) Day Services/Community connectors (South Lakes) – Reviewing opportunities for individuals in receipt of day care to make better connections into community activity and support;
 - 3) Day Services/Community connectors (Barrow) - Reviewing opportunities for individuals in receipt of day care to make better connections into community activity and support.
- Proposals for further pathfinders are in development.

1.6 Work with partners underway to conduct baseline carbon audit. Following this further work will be undertaken to identify actions both to reduce carbon emissions and mitigate likely impacts.

Commentary for areas for improvement and detail of ongoing action:

None Applicable

Commentary for Risk updates:

The Corporate Risk titled Health & Social Care Integration relates directly to Action 1.1. At Q1 this risk has a rating of 8 (likelihood of 2 and impact 4) remaining the same since last Quarter. Controls are in place and being developed.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: Children, young people and the most vulnerable will be protected from harm

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
1.9	Move to new board arrangements for Children's safeguarding. Board established, draft plan expected following peer review, plan by end of June 2019 - implement September 2019.	By September 2019	G	↑
1.10	Corporate Parenting Board will oversee the implementation and embedding of the Children Looked After (CLA) and Leaving Care Strategy - action plan to be developed - June 2019, reporting on action - Sept 2019.	By September 2019	G	↑
1.11	New Children, Young People and Families Health and Wellbeing service launched.	By January 2020	G	↑
1.12	Refreshed CLA recovery plan to continue with impact to be evidenced and financial milestones met by March 2020.	By March 2020	A	↑
1.13	Equip schools and other settings with the tools they need to build resilience in Children and Young People, and will have trained a minimum of one person per school in Youth Mental Health First Aid throughout the county.	By December 2019	G	→

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: Children, young people and the most vulnerable will be protected from harm

Commentary for areas of progress:

1.9 The plan for the new arrangements was published on the 28 June 2019, ahead of the 29 June deadline. The new arrangements will be called the Cumbria Safeguarding Children Partnership and will see the development of a more localised response to safeguarding across the county. The new Partnership will be launched in Safeguarding Fortnight in September 2019.

1.10 The Action Plan is being developed and is on-track for sign-off at Corporate Parenting Board in September.

1.11 The 0-19 Children and Family Support Service Specification and tendering documents due to go on the Chest in July. All documents have been developed with input from across Public Health, Social Care and Learning Improvement Service. The Service has been developed linked to the CYP Plan priority areas including Priority 2. The service will also be contract monitored against these priorities. Consultation report has been completed and fed into the process.

Commentary for areas for improvement and detail of ongoing action:

1.12 CLA Recovery Plan has been refreshed. Some financial milestones are being met and further work is occurring regarding those milestones that are proving more challenging to deliver. The Executive Director for People is holding a Children Looked After summit at the end of July to review the Children Looked After Recovery Plan.

Commentary for Risk updates:

The Corporate Risk titled Safeguarding of Children and Adults relates directly to Action 1.9. At Q1 this risk has a rating of 10 (likelihood of 2 and impact 5) remaining the same since last quarter. Controls are in place and being developed. Also, the Corporate Risk titled Prevention of and Placement Sufficiency for Children Looked After relates directly to Actions 1.10/1.11 & 1.12. At Q1 this risk has a rating of 20 (likelihood of 4 and impact 5) remaining the same since last quarter. Controls are in place and being developed.

Commentary for Finance updates:

The forecast outturn for CLA placements is £3.746m over budget with 716 placements at 30th June 2019, an increase of 33 from 1st April 2019. There is continued scrutiny of the CLA Recovery Plan by the CLA Recovery Board which is chaired by the Acting Executive Director of Economy and Environment. The Board focusses on all areas of the CLA Recovery Plan with a revised and enhanced focus on decision making processes. Additionally there is focus on the remodelling of services that support children and families with outcomes being the prevention of children becoming looked after and support for those currently looked after to return home. Following the CLA Summit on 29th July, further activity and actions are being planned and these will be monitored via the CLA Recovery Programme Board as part of the CLA Recovery Plan.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: Those who need specialist or emergency services will receive them when they need them

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
1.17	Work with health partners to improve the quality of joined up services for young people with Special Educational Needs and Disabilities. Implement improvement plan, implement appropriate contractual frameworks, continue to develop arrangements for complex cases.	By December 2019	A	↑
1.18	North Cumbria Health & Care System and Morecambe Bay Integrated Care Partnership to deploy Population Health Management solutions to support Integrated Care Communities in utilising risk stratification or segmentation techniques to improve practice management of patient cohorts.	By March 2020	G	↑
1.19	Continue to develop the Council's in house care services to improve efficiency, maintain and improve quality and respond to changing demands and market requirements. Publish a development plan 2019-22 for the Council's in house services.	By July 2019	G	→

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: Those who need specialist or emergency services will receive them when they need them

Commentary for areas of progress:

1.18 North Cumbria: Successful bid to the Health Foundation's 'Advancing Applied Analytics' fund. £75k secured to develop and deliver a 'Population Health Management' training and development programme for frontline staff. Programme will commence Sept 2019 and run for 15 months. RAIDR tool continues to be reviewed and developed to ensure it is as user-friendly as possible to support Integrated Care Communities to risk stratify/segment populations around long term conditions (such as diabetes).

South Cumbria (Morecambe Bay): In December, Lancashire and South Cumbria Integrated Care System was selected by NHS England as one of four accelerator sites for Population Health Management, which ran from January to May 2019. In Barrow, data has been used to understand how we can improve the uptake of annual health checks by people with Learning Disabilities. Awaiting evaluation report.

Commentary for areas for improvement and detail of ongoing action:

1.17 Joint Commission priority group has been initiated as part of our response to the SEND inspection. This will complement the work of the already-existing Joint Commissioning Group. The Complex Needs Panel has been refreshed and continues to provide a multi-agency forum for commissioning decision-making in relation to SEND.

1.19 Development Plan will be published by the end of July.

Commentary for Risk updates:

The Corporate Risk titled Care Needs & Continuity of Care relates directly to Action 1.19. At Q1 this risk has a rating of 15 (likelihood of 3 and impact 5) remaining the same since last quarter. Controls are in place and being developed. Additionally, the Corporate Risk titled Learning Disability Partnership Arrangements relates directly to Action 1.17. At Q1 this risk has a rating of 15 (likelihood of 3 and impact 5) remaining the same since last quarter. Controls are in place and being developed.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: People will be able to access advice and support to help keep themselves safe

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
1.22	Develop and implement a plan for strengthening the front door to Adult Social Care to improve the management of demand in the system.	By December 2019	A	→
1.23	Work with partners to increase and referrals and delivery of prevention activity and explore opportunities for further collaboration around prevention and medical intervention with addition of workstreams to the Fire prevention agenda such as a trial fibrillation and other health conditions in line with the Joint Strategic Needs Assessment.	By March 2020	G	↑
1.24	A co-produced, multiagency transition event to take place in July 2019 aimed at parents of children who are likely to transition to Adult Services for information awareness raising and engagement.	By July 2019	G	↑

Key Action Updates

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Supporting outcome: People will be able to access advice and support to help keep themselves safe

Commentary for areas of progress:

1.23 Atrial Fibrillation scheduled to be rolled out service wide by Sept 2019. JESO (Joint Emergency Service Officers) to be trained and to deliver Safe and Well visits including Atrial fibrillation.

Partner referrals are embedded across the County and make up part of our Safe and Well delivery programme. There is further work ongoing to identify and train partners to deliver Safe and Well visits on behalf of CFRS.

CFRS Safe and Well programme to be expanded this Autumn to include Cold Homes information which will include district specific information from partner agencies.

1.24 The very successful Transition event took place in early summer. Over 150 families attended, with more than 50 separate service providers present. A summary of positive feedback is being collated currently and further events are planned for future years on a 6 monthly basis.

Commentary for areas for improvement and detail of ongoing action:

1.22 Progress towards the new front door is entirely dependent on the outcome of the Adult Social Care restructure which concluded in the second week in July. Support Services transferred from Adult Social Care to the Assistant Director – Integration and Partnerships on the 17th July 2019. A Support Services Oversight Board is to be established to oversee all of the developments including the work on the Front door, the AD Adult Social Care will be a key member of this board.

Commentary for Risk updates:

The Corporate Risk titled Care Needs & Continuity of Care relates directly to Action 1.22. At Q1 this risk has a rating of 15 (likelihood of 3 and impact 5) remaining the same since last quarter. Controls are in place and being developed.

Commentary for Finance updates:

Demand pressures across Older and Younger Adult Services are forecast at £4.758m for the current financial year. These actions will assist in the management and reduction of these pressures going forward.

Delivery of Council Plan Delivery Plan: 2019/20

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Key Outcome Indicators

Ref	Measure for 2018/19	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
M1.1	A reduction in proportion of children overweight and obese from 26.0% at Reception stage and 35.2% at Year 6.	A	→
M1.2	A reduction in numbers of Children Looked After to below 626 to bring us in line with our statistical neighbours.	R	↓
M1.3	An increase in the number of Cumbria County Council foster care households by 15 per year.	G	↑
M1.4	A reduction in numbers of children & young people subject to a child protection plan to below 520 (rate of 56/10,000) by end of March 2020.	A	↓
M1.5	An increase in Cumbria Care residential occupation rates to 95% of available beds.	R	↓
M1.6	Reduction in A&E admissions in line with Integrated Health and Care System Plan targets.	A	↑
M1.7	Increase proportion of those receiving reablement being home at 91 days following discharge to at least 91.1%	A	↓
M1.8	Reduction in Delayed Transfers of Care delayed days in line with Better Care Fund targets.	R	↓
M1.9	The number of accidental primary dwelling fires to be less than 241 in 2019/20.	G	↑
M1.10	The number of Fire Protection audits in commercial premises to be greater than 800 in 2019/20.	A	↑
M1.11	10,000 safe and well visits carried out by 31 March 2020.	A	→
M1.12	Assistive technology utilisation increased to at least 3,650 service users in 2019/20.	G	↑
M1.13	Increase over 65 year old persons independence at home by reducing residential admissions to long term residential care (in house and independent sector) in comparison to admissions in 2018/19.	G	→
M1.14	Work towards increasing Cumbria Care's market share by 8-14% each financial year.	G	→

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Key Outcome Indicators

Commentary for areas of progress:

M1.3 At the end of June 2019, there were 184 foster carers - up from 179 at the end of Quarter 4. The target has been set at 199 (20 more than the figure at the end of 2018/19). We are on track to meet this target with an extra 5 for each quarter of this financial year.

M1.9 The number of accidental primary dwelling fires at the end of Qtr 1 19/20 (59) is below target (60.3). In Qtr 4 18/19 there were 74 accidental primary dwelling fires.

M1.10 FRS new Risk Base Inspection Programme (RBIP), includes operational Fire Fighters delivering low level Fire Safety audits. The Fire Protection team have been delivering this work and supporting crews. Three L3 (Auditors) members of the team have been trained to L4 (Inspectors) in line with the National Competency Framework. This will see additional capacity against "High" risk premise. In addition the team have had members on long term sick and therefore affected the capacity to deliver against the RBIP and other statutory requirements.

M1.12 The usage of Assistive Technology is just below the revised higher target of 3,650 for 2019/20 at 3,639 and represents an increase of 114 on the previous quarter. The improved use of Assistive Technology has been supported by an extensive set of workshops for practitioners across the county throughout January and February, with additional workshops that took place in April. Types of equipment being deployed include: bed occupancy sensors, carbon monoxide alarms and fall detectors.

M1.13 The rate of residential admissions for long term care of 131.4 is slightly below the rate at the same point in 2018/19 of 134.8 so at this stage is expected to meet the target at end of the year.

Commentary for areas for improvement and detail of ongoing action:

M1.1 Childhood obesity reduced in 2017/18 from 28.2% to 26% in Reception, and from 35.5% to 35.1% in Year 6; however both remain higher than the England average and the figures for Reception are of particular concern. There has been a broadening of engagement in the local Healthy Weight Declaration, with the North Cumbria NHS system also making commitments to take action to tackle this issue. Significant work has been undertaken to promote the national Change for Life and Starting Well campaigns, receiving wide local coverage. The proceeds of the Soft Drinks Industry Levy were distributed locally in the autumn term, prioritising work to promote physical activity in schools. Further local investment in Phunky Foods has been rolled out to promote greater consumption of healthy food. 2018/19 data from the National Child Measurement Programme is expected in October 2019.

M1.2 June saw an increase in the number of Children Looked After from March (up from 683 to 716 - equivalent to a rate of 77.3/10,000). The figure is above the 2019/20 target (626) and both stat neighbours and national comparators. Nationally, between March 2017 and 2018 there was an increase of 4% in the rate of CLA (rate of 64 per 10,000 population under 18 years in 2018). In Cumbria, rates have risen 6% over the same time period which is above the increase experienced nationally (rate of 72 per 10,000 population under 18 years in 2018). However over a longer five year period national CLA rates have increased by 10% whereas Cumbria rate of CLA has increased by 0.3%. Controls are in place inc All external residential placements have been independently reviewed and are being tracked on a fortnightly or monthly basis by the Placement Commissioning Board, depending upon action needed. The CLA Recovery Action Plan was updated in March 2019.

M1.5 The total number of registered beds has a net reduction of 98 following the opening of two new 60 bed homes in Carlisle and Whitehaven and the closing of six older homes. During this period no new residents were accepted into these affected homes to allow for a safe move. Now that residents are settled, the new homes are open to new residents. The total registered beds is 656 from 754. The number of available beds has increased to 515 compared to 503 at the end of April; this will continue to increase as residents settle into their new homes and staffing is complete. Occupancy has reduced to 408 from 435 in April which is reflected in the reduced occupancy from 87% to 79% at the end of June. Referrals for new admissions are lower than expected and this is being followed up with the brokerage team and social workers. Staffing recruitment is ongoing to ensure that further beds will be available for occupancy. Throughout this period we have continued to provide NHS interim beds to support discharge from hospital.

M1.7 There is still ongoing work to ensure the referrals to the service are appropriate, and the needs of those people referred are not higher than the service can support. The percentage of people leaving the service with reduced or ongoing care needs has increased from 66% to 69%.

M1.8 The number of delayed days in April was 2,086 (69.5 delayed days per day against target of 83.2); in May the number was 2,662 (85.9 delayed days per day against target of 83.2); in June the number was 2,803 (93.4 delayed days per day against target of 83.2). Work is being undertaken on a number of fronts to address the DTOC situation. A high review of the business intelligence assurance processes has been undertaken to ensure that we are reporting DTOCs accurately. In addition, further work is being undertaken to ensure that the data that is being used on a daily basis is meaningful. Secondly, a system wide review of the use of STRATA (an electronic system that allows the effective transfer of information between Health, Social Care and other key partners) has been initiated and work is being undertaken to improve its use – with an expected impact of improving flow within the system and generating more accurate information. Thirdly, in both North Cumbria and Morecambe Bay we are generating a more proactive response to the situation. In Morecambe Bay the development of the ICAT model and the Adult Social Care Reshaping work which includes the establishment of the Short Term Intervention Service/Teams will help to manage the medium term pressures. In North Cumbria, the reshaping work is expected to have similar benefits and there has also been improvements in flow as a result of ICCs. In addition, a Rapid Improvement Programme has been initiated which will make recommendation for immediate action to address the issue. In both systems it has been agreed to the High Impact Change Model as a framework for developing future system flow action plans.

Commentary for Risk updates:

Risk comments have been provided against the outcomes these indicators support.

Commentary for Finance updates:

Finance comments have been provided against the outcomes these indicators support.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: The physical and digital infrastructure that people need to access services, learning, employment, business and leisure will be in place

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
2.1	Continue to deliver improvements to our digital offer during 2019/20 including delivery of priority projects in at least 4 areas - complaints, registrars, parking services and waste.	By March 2020	G	→
2.2	Through the Connecting Cumbria contract provide superfast broadband infrastructure to 11,900 premises in the latest project by the end of 2019. We will explore opportunities to build on this delivery through the opportunities presented by the Borderlands programme.	By December 2019	G	→
2.3	Develop and submit business cases for key transport infrastructure investment to harness opportunities for economic growth and sustainable housing growth including improvements on the A595 and a Kendal Northern Access Route.	By March 2020	G	→
2.4	Fully implement a new approach to highways safety inspections, and the change in working practices to the mechanisms in which we deal with, and prioritise the way in which we fix potholes.	By September 2019	G	→
2.5	Work with key stakeholders including Sustrans / districts / Highways England / National Park and local cycling groups to undertake a review of cycle strategy across Cumbria. As part of this work an exercise will be undertaken to identify locations where improvements to cycle infrastructure to support schools can be delivered.	By March 2020	G	→

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: The physical and digital infrastructure that people need to access services, learning, employment, business and leisure will be in place

Commentary for areas of progress:

2.1 Good progress has been made. The Complaints Team has moved into the Service Centre. The consultation process for Registrars is starting in July 2019. Work to improve the digital front end for parking services has been completed. Waste has transferred into the Service Centre.

2.2 The contract target of 11,900 premises delivered by the end of December 2019 relates to a proposal that has now been rejected by the Department of Digital, Culture, Media and Sport (DCMS). A revised proposal is in discussion with DCMS for approval and commencement of deployment in early Quarter 2. The current agreed contractual target of 9,171 superfast properties has now been achieved. During Quarter 2, following approval by DCMS, the target will be reset to deliver a further 1,700 superfast properties, using full fibre technology, by March 2021; where possible deployment will be accelerated with the aim of completing the further deployment before the end of 2020.

2.3 Business cases for major road network improvements on the A595 at Bothel and a local major scheme to develop the Kendal Northern Access Route have been developed by Cumbria County Council, reviewed by Transport for the North (TfN) and submitted to the Department for Transport by TfN as part of a bid for £700 million investment in the region's roads over the next five years as part of the National Roads Fund.

2.4 Safety inspections commenced in Carlisle in July 2019, and will be fully rolled out by the end of the month.

2.5 The Cumbria cycling strategy group has been convened to review the existing cycling strategy and build on this document. A key part of this work is the review of a corridor approach to cycling infrastructure.

Commentary for areas for improvement and detail of ongoing action:

None Applicable

Commentary for Risk updates:

No corporate risks applicable

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: Locally responsive services will be in place to meet the different needs of different communities across Cumbria

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
2.7	Develop a strategic overview of area planning projects. Engage with key services on implementation. Develop detailed rolling plans for each area including timelines.	By September 2019	G	→
2.8	Explore further opportunities for collaboration with blue light partners for improving our services. Work with partners to explore feasibility of developing new blue light and community hubs across the county.	By December 2019	A	→
2.9	A refreshed County Council care and support commissioning strategy including extra care housing - draft strategy to be produced.	By January 2020	G	→
2.10	Progression of Reablement and Rehabilitation integration with: Phase 1a - the roll-out of a common rostering system in North Cumbria - completed by June 2019 Phase 1b - a common referral pathway out of the hospital settings - completion of alignment of processes and policies by March 2020.	By March 2020	G	→
2.11	To produce a Continuous Improvement Plan for Highways with a focus on innovation and improved ways of delivering services to highway users and managing highways assets, with a balance between meeting the needs of highways users, improving quality and reducing costs.	By October 2019	G	→
2.12	Deliver the Council's Equalities Action Plan.	By March 2020	G	↑

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: Locally responsive services will be in place to meet the different needs of different communities across Cumbria

Commentary for areas of progress:

2.7 A strategic overview of area planning projects has been developed, and engagement with key services is taking place. Work to develop rolling plans for each area is in hand.

2.9 Currently on track to produce a draft by January 2020

2.10 Phase 1a - has been undertaken and health teams across Carlisle, Longtown and Brampton are now accessing rosters via the same app and system that the CCC support staff are using.

Phase 1b – Workshops have taken place, the single referral form has been developed, workshops are set to develop the single assessment form, and work is currently ongoing to look at joint processes.

2.11 A refreshed Highways Asset Management Strategy is underway (aiming for December Cabinet if required), which will include a focus on continuous improvement, innovation and customer approach.

2.12 There are 3 main themes in the Equality Plan – Customers, Communities and Workforce.

Customers: We have embedded Equality in customer service training that is being rolled out to staff. Equality is being considered in the delivery of the Customer Strategy as services are being reviewed.

Communities: The Cumbria Community Integration Programme funded by the Government's Controlling Migration Fund, is mid-way through delivery and on track for developing Community Integration Plans in the target areas of South Lakeland and Carlisle. There is strong evidence of positive engagement with migrant communities, BME groups, minority faith groups and employers working with migrants through the project. The Thriving Communities Programme Board is in the process of incorporating Equalities and learning from the Cumbria Community Integration Programme.

Work is underway to support Cumbria Pride, though a decision has yet to be made about corporately sponsoring the event. Positive work is underway with AWAZ to promote Black History Month through the libraries and archives service. Partnership projects are underway on tackling Hate Crime. The Learning Disability and Autism Partnership Board is working well with partners on tackling issues relating to loneliness, transport, hate crime and access to services.

Workforce: Gender Pay reporting is showing consistent progress in targeting inequalities. The Equality E-learning package is being refreshed and will be rolled-out in September. The Member led Autism Champions Group is working with the Council's People Management service to introduce new policies on Neuro-diversity.

Commentary for areas for improvement and detail of ongoing action:

2.8 One of the priorities of Cumbria Fire and Rescue Service' IRMP is to work with blue light partners to explore the feasibility of developing new blue light hubs across Cumbria. The Service is therefore looking at sites to build new emergency response buildings including combined facilities for the Fire and Rescue Service and potentially North West Ambulance Service, Cumbria Police and other partners. The new buildings could also provide community facilities and CCC staff offices. Cumbria County Council is seeking to appoint a suitably qualified Framework Partner to work with the Council and Partners, and progress a two stage feasibility study, to explore the potential provision of 2 no. Blue Light Hubs (BLHs) in the Kendal and Whitehaven areas. The remit of the successful Consultant includes provision & review of potential sites. The mini comp due back is for that appointment, so the sites will be included in their feasibility report, which is due for return 1st November.

Commentary for Risk updates:

The Corporate Risk titled Commissioning Strategy relates directly to Action 2.9. At Q1 this risk has a rating of 12 (likelihood of 3 and impact 4) remaining the same since last quarter. Controls are in place and being developed.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: Communities will be confident and have access to the support they need to design and deliver the services they need

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
2.17	Progress area based work to develop ensuring engagement with the community and voluntary sector and plans including initiation of work to delivery community hubs in Barrow and Whitehaven that will support communities to thrive.	By January 2020	G	→
2.18	To fully implement the agreed new ways of working with Parish Councils and others to help develop localism and to broaden and increase levels of volunteering in local highway service delivery.	By September 2019	G	→

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: Communities will be confident and have access to the support they need to design and deliver the services they need

Commentary for areas of progress:

2.17 Area based work is currently in progress, and engagement is taking place with the Third Sector. Work to develop community hubs has started and is in planning.

2.18 The service has an agreement which is being piloted with Parish Councils.

Commentary for areas for improvement and detail of ongoing action:

None Applicable

Commentary for Risk updates:

No corporate risks applicable

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: Children and young people will receive the best education possible

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
2.20	Refresh improvement plan following Local Area SEND inspection. Governance of SEND partnership group to be realigned to Health & Wellbeing Board.	By June 2019	A	↑
2.21	Further promotion and engagement of SEND Local Offer via social media, direct contact, schools and settings to increase parents and carers accessing the refreshed local offer online and developing additional metrics eg. Website analytics along with qualitative feedback streams in place with user feedback also incorporating Local Offer questions.	By October 2019	G	↑

Key Action Updates

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Supporting outcome: Children and young people will receive the best education possible

Commentary for areas of progress:

2.21 One of our key objectives is to ensure that Cumbria's SEND Local Offer is promoted and recognised by families and professionals in Cumbria. Over recent years this hasn't been the case, but over the last 18 months we have redeveloped the look and feel of the website/directory so that it is a lot more user friendly and we have also improved the navigation of the site. Presentations have been given around the Council in schools and workshops and parent carer forum events to demonstrate how the system is used.

The Local Offer is regularly promoted on the Children and Family Information Service/SENDIAS Facebook pages. Promotion items such as leaflets, posters and business cards have been distributed to all schools throughout the County, in all GP surgeries and at all professional/family workshops and SEND events, such as the recent Transition Event. Website analytics are provided to the Performance Team on a monthly basis and ongoing feedback is collated and published on the 'What you asked and what we did' website page on the Local Offer.

Commentary for areas for improvement and detail of ongoing action:

2.20 Partnership planning of improvement activity is ongoing with submission date of improvement plan (Written Statement of Action - WSOA) of 22nd August 2019. Health & Wellbeing Board received presentation and agreed to new governance arrangement in early summer.

Commentary for Risk updates:

No corporate risks applicable

Commentary for Finance updates:

The deficit on the Schools High Needs Block is forecast to increase by £4.824m to £10.358m as at 31st March 2020. This is due to specific budget pressures relating to the growth in demand for Education Health Care Plans (EHCPs) for pupils with SEN which has risen by 409 from 2,929 as at April 2018 to 3,338 as at June 2019, a lack of in-house capacity for specialist placements resulting in pupils being placed in expensive independent settings and a funding system that does not fully recognise the implications of the SEND reforms following the changes to the Children and Families Act 2014 and the extension of statutory duties. The deficit position on High Needs at 31st March 2019 was reported to DfE by 30th June 2019 deadline. The Council has requested the opportunity to discuss the issues outlined with DfE.

Delivery of Council Plan Delivery Plan: 2019/20

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Key Outcome Indicators

Ref	Measure for 2018/19	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
M2.1	Early Years outcomes improved from 70.1% to be in line with the national level.	G	↑
M2.2	The percentage of pupils in Key Stage 2, achieving the expected standard in Reading Writing and Mathematics combined to show continued upward trend from 64.8% and to be at least in line with the national level.	G	↑
M2.3	The percentage of pupils attaining GVSE 9-5 in English and Mathematics to increase from 43.3% and be in line with or better than the national level.	G	↑
M2.4	The overall Progress 8 score continues to improve from -0.11 and is at least in line with the national level.	R	↑
M2.5	Outcomes for SEND (school support pupils) at Key Stage 2 achieving the expected standard in Reading Writing and Mathematics to improve from 23.3% to be in line with national level.	G	↑
M2.6	The proportion of 16-17 year olds Not in Employment, Education and Training to be 3.7% or lower for 2019/20.	A	→
M2.7	The 'September Guarantee' duty (where all young people aged 16 and 17 receive a suitable offer of learning) to 98% or higher for 2019/20.	G	→
M2.8	The participation in education, training and employment of 16-17 year olds to exceed 93% for 2019/20.	G	→
M2.9	The proportion of permanent exclusions reduced from 0.10%.	A	↑
M2.10	The percentage of pupils attending an outstanding or good school increased to at least 87%.	G	↑
M2.11	The percentage of outstanding or good schools increased to 92%.	G	↓
M2.12	Maintain CQC 'good' rating across all County Council provided regulated services whilst aspiring to achieve outstanding.	G	→
M2.13	Maintenance of level 3 funding from Department of Transport.	G	→

OUTCOME 2: PLACES IN CUMBRIA ARE WELL-CONNECTED AND THRIVING

Key Outcome Indicators

Commentary for areas of progress:

M2.8 The average participation rate of young people in Mar-May 2019 was 92.6% which is just above the national rate of 92.4%. The majority of young people were in full time education or training (78.8%) or an apprenticeship (10.9%). The participation rate in Mar-May 2019 was slightly higher than the same period last year (when it was 92.6%). Care should be taken when interpreting in-year participation data as rates will vary considerably throughout the year. The formal participation measure is recorded in March each year and was 92.8% in March 2019.

M2.10 In June 2019, the proportion of children attending a good or outstanding school in Cumbria, at 82.4%, shows a slight increase compared to the end of Quarter 4 (March 2019 - 82.2%) and is now 3.6 percentage points adrift from our April 2020 target of 86%. Initial performance assessments of all schools take place and there is direct brokerage of support for any school which is underperforming. 'Evaluating Pupil Performance' is implemented for every maintained school to include self-evaluation of overall effectiveness and school culture. Best practice is matched to areas of identified need. Ofsted reports continue to recognise positive LA contribution and a number of schools that were judged 'Requires Improvement' were previously at risk of Special Measures, and therefore though less than good, would have been inadequate without the support and intervention provided. In light of a revised Ofsted framework and an unknown national context, the target has been revised from 87% to 86%.

M2.11 In June 2019 there were 279 of 322 schools judged by Ofsted to be good or outstanding (86.7%), a fall of 1 school from Q4 2018/19. The proportion of good and outstanding schools nationally in March 2019 was 84.4%. Cumbria's standing in this regard is good in all phases except secondary, but our target is to increase the proportion overall to 89% by April 2020. In light of a revised Ofsted framework, an unknown national context and a national figure of 84.4%, the target has been revised from 92% to 89%.

Commentary for areas for improvement and detail of ongoing action:

M2.6 The proportion of NEET/Not Known 16/17 year olds was 4.7% in Mar-May 2019 which is lower than the national rate of 5.3% and that of our Stat Neighbours (5.4%). The rate in Mar-May 2019 was 0.4 higher in Cumbria overall than the same period last year. However, it had fallen in all districts except Barrow-in-Furness where it was 1.7 percentage points higher than the previous year. This will in part be due to the cessation of an ESF-funded NEET project, Launchpad, in March 2019 which will continue to have an impact until alternative support is put into place. The NEET/NK rate of 4.7% represents 457 young people in Cumbria - 272 NEET and 185 whose status was Not Known. Care should be taken when interpreting in-year NEET data as rates will vary considerably throughout the year. The formal measure is recorded for the period Dec-Feb and was 3.8% for 2018/19.

M2.9 In the 2017/18 academic year the annual rate for permanent exclusions across all schools was 0.14%. This is higher than the annual figure for 2016/17 (0.11%). The year-to-date figure from September 2018 to June 2019 is 0.11% (77 exclusions - so this figure is expected to increase as the year progresses). The current figure should be treated with caution as it is based on data for a short time period. There has been an increase in exclusions nationally. In Cumbria, Access and Inclusion officers provide support and advice to individual schools. We continue to review data and identify the highest excluding schools by proportion of school population and have developed a scaled response to this. Governor training took place across the County during the autumn term. 52 Governors and 6 school support staff accessed the training. The sessions reinforced Governor responsibilities in relation to exclusions. Access and Inclusion officers will continue to offer this training to schools and clusters. We continue to review exclusions data on a half-termly basis and look at the reasons for exclusions - offering support to schools accordingly.

Commentary for Risk updates:

Risk comments have been provided against the outcomes these indicators support.

Commentary for Finance updates:

Finance comments have been provided against the outcomes these indicators support.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: Everybody will have access to learning opportunities throughout their life and career

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
3.1	Deliver a programme of Adult and Community Learning to 5,500 learners, in the Cumbrian Community in 2019/20 and develop the curriculum.	By March 2020	G	↑

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: Everybody will have access to learning opportunities throughout their life and career

Commentary for areas of progress:

3.1 All learning is funded through the Council's contract with the Education and Skills Funding Agency (ESFA) for the purposes of delivering adult and community learning.

The outturn for 18/19 was 7,583 learners against a target of 5,000. This resulted in an over-delivery of approximately 2% of our contract value. The ESFA will fund up to 3% over the contract value. However, our contract value for 2019/20 has been reduced by £116,000 due to slight under-delivery in 2017/18. We are again aiming to deliver 3% over our contract value and will also apply to the ESFA for in-year growth with the view to increase the value by an additional £116,000. Based on this, an increased target of 5,500 learners has been set for 2019/20.

1,317 people attended Community Learning courses in Q1 from 1st April to 30th June 2019.

We have agreed a new curriculum for 2019/20 and our summer brochure has been finalised and will be delivered to all Cumbrian addresses from 15th July 2019. We have also introduced new online curriculum brochures, new website and social media campaign all from 12th July 2019.

Commentary for areas for improvement and detail of ongoing action:

None Applicable

Commentary for Risk updates:

No corporate risks applicable

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: Everybody will have access to good quality employment opportunities

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
3.3	Continue to encourage providers delivering services to and on behalf of the council to pay the Living Wage Foundation's Living Wage rate of pay to their staff, and adopt the principles of the Great Jobs Agenda	Ongoing	G	→
3.4	Improved routes into work for people including vulnerable adults, those with SEND and Children Looked After. Deliver full-time study programmes to 15 High Needs learners and 256 enrolments of SEND adults on Employability, Independent Living Skills, Maths and English Courses.	By March 2020	G	↑
3.5	Develop a 'grow your own' approach to address market issues, focussing for 2019/20 on: - Developing Career Pathways, building on the Social Work Academy and Apprenticeships, including a graduate programme, for a minimum of two service areas by December 2019.	By December 2019	G	↑

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: Everybody will have access to good quality employment opportunities

Commentary for areas of progress:

3.3 We continue to encourage contractors to pay Living Wage rates and to adopt the principles of the Great Jobs Agenda. For example, the upcoming November 2019 £40m Homecare contract has such clauses built in.

3.4 The outturn for 2018/19 was that we delivered full-time study programmes to 15 high needs and 350 enrolments to SEND adults on other Community Learning programmes. This was carried out in Partnership with Children's Services and 3 private care organisations. In Quarter 1 of 2019/20 we continue to work with the 15 High Needs individuals. A proportion of these will continue into the next academic year (from 1st Aug 19) and we are also planning to recruit a new cohort. However, the total is likely to remain at 15. In Q1 we have had 60 enrolments by SEND adult on programmes. There will be a large spike in enrolments during Q2 as this encompasses the start of the 19/20 academic year. We are also planning to increase our partnership working in and have begun pilot programme on safer relationships with Cumbria Care.

3.5 We have recruited a further 15 children Social Workers via academy with a specific supernumerary of 4 west grow your owns starting July and August 2019. We have now moved into Fire Service – 12 recruits by next week via an Academy approach and a shortlist of a further 6 for coming months. Initial plans in place to role out the Academy approach with Cumbria Care – with initial pilot in the South.

Commentary for areas for improvement and detail of ongoing action:

None Applicable

Commentary for Risk updates:

The Corporate Risk titled Care Needs & Continuity of Care relates directly to Actions 2.3 & 3.5. At Q1 this risk has a rating of 15 (likelihood of 3 and impact 5) remaining the same since last quarter. Controls are in place and being developed.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: The county will be an attractive place for businesses to invest, and local businesses will thrive

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
3.7	Support the Cumbria LEP to finalise and adopt the Local Industrial Strategy during 2019/20	By March 2020	G	↑
3.8	Work with the Borderlands partners to progress projects that support the growth of the County.	By March 2020	G	↑
3.9	Maximise developer led investment with Council responses to consultation on local plans emphasising appropriate level of contribution to key services and infrastructure, supporting the growth in affordable housing, and ensuring housing options are available which are fit for all stages of life.	By March 2020	G	→
3.10	Refresh the property asset management strategy identifying opportunities to utilise our assets to maximise income, promote regeneration and support communities to thrive.	By March 2020	G	→

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: The county will be an attractive place for businesses to invest, and local businesses will thrive

Commentary for areas of progress:

3.7 Draft Local Industrial Strategy approved by the CLEP Board in March 2019 and submitted to Government.

3.8 Heads of Terms were due to be signed on 1st July 2019 for the Borderlands Inclusive Growth Deal. This includes a number of projects and programmes to be funded from a £350m investment from UK and Scottish Governments.

3.9 The County Council has been proactive in supporting the development of District Council and National Park Local Plans and supporting Infrastructure Delivery Plans. As part of this the County Council is working to identify the infrastructure required to support growth and to secure necessary developer contributions. We are also encouraging districts to use Local Plans as tools to secure an increased range of housing types and tenures.

3.10 Work to refresh the property asset management strategy has commenced. The new strategy is being developed to fully reflect the vision of Thriving Communities and the council's new Commercial Programme.

Commentary for areas for improvement and detail of ongoing action:

None Applicable

Commentary for Risk updates:

No corporate risks applicable

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: Everybody will be supported to achieve their aspirations

Ref	Action for 2018/19	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
3.12	An all-age Carers Charter to support all carers to achieve their aspirations to be developed and agreed by partners.	By October 2019	G	→
3.13	Deliver the annual contribution to the four-year (2017-21) public apprenticeships target of 2.3% of the Council's headcount of achieved. 145 for the Council, 106 for the County schools.	Ongoing	G	→

Key Action Updates

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Supporting outcome: Everybody will be supported to achieve their aspirations

Commentary for areas of progress:

3.12 There is a full draft version of the charter that has been developed following engagement with the Carers Consortia and with teams within the County Council. Discussions have progressed with Health partners to deliver the Charter on a system wide basis. This will be followed by an engagement phase with carers.

3.13 A new cohort of Apprenticeships will be recruited in September 2019 and will be reported at Q2. Final figures for last financial year indicate there were 140 Council apprenticeship starts in the period 1st April 2018 to 31st March 2019, against 124 achieved in 2017/18. The slight shortfall on public sector target was caused by lack of availability of new Apprenticeship Standards required eg Social Work the capacity for small schools to take on an Apprentice when there is already one in place.

In the same period there were 85 School apprenticeship starts, against 95 in 2017/18. The reduction was caused by some apprenticeships lasting for 18 months and schools being unable to accommodate additional starts.

Commentary for areas for improvement and detail of ongoing action:

None applicable

Commentary for Risk updates:

No corporate risks applicable

Commentary for Finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2019/20

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Key Outcome Indicators

Ref	Measure for 2018/19	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
M3.1	An increase in employment rate of 16-64 year olds from 78.2	G	→
M3.2	A reduction in Alternative Claimant Count rate from 3.2%	G	→
M3.3	An increase in proportion of people in Cumbria with skill level 2 or above from 75% of 16-64 year olds	G	→
M3.4	An increase in Apprenticeship starts delivered in Cumbria from 4,535 in 2017/18 (academic year)	A	→
M3.5	An increase in the number of offers of work experience made to Children Looked After within the Council	G	↑
M3.6	An increase in the percentage of Council commissioned spend with Cumbrian SMEs from 26%	G	↑

OUTCOME 3: THE ECONOMY IN CUMBRIA IS GROWING AND BENEFITS EVERYONE

Key Outcome Indicators

Commentary for areas of progress:

M3.1 The estimated employment rate in December 2018 was 79.3% which is higher than the England average of 75.4%.

M3.2 The alternative claimant count rate (which includes modelling for the impact of Universal Credit) was 2.4% in February 2019 compared to 3.1% nationally. The rates in Barrow and Copeland were above the national average.

M3.3 These figures are only released annual for the year ending December (published the following April). The estimated figure for Cumbria in December 2018 was 75%, the same as the national average.

M3.5 Work experience and Traineeship programme was completed in March 2019. There were 20 trainees 3 of which were Care Leavers. The progression of these trainees was monitored into Q1 of 2019/20. The outcomes were:

- 10 progressed into an Apprenticeship with CCC – this included the 3 Care Leavers.
- 5 gained employment outside CCC.
- 2 progressed to Further Education.
- 1 returned to be supported by Cumbria Youth Alliance.
- 2 remain unemployed and are working with DWP.

Further programmes are being developed with the view to start new cohorts in Jan/Feb 2020.

M3.6 In the first quarter of the year, the proportion of spend with Cumbrian SMEs was 33%. This can vary during the year according the type and value of contracts but the aspiration is to achieve 35% local SME spend across the financial year.

Commentary for areas for improvement and detail of ongoing action:

M3.4 Previous starts were slightly behind the target

Commentary for Risk updates:

Risk comments have been provided against the outcomes these indicators support.

Commentary for Finance updates:

Finance comments have been provided against the outcomes these indicators support.

Delivery of Council Plan Delivery Plan: 2019/20

Key Action Updates

NEW WAYS OF WORKING AND ACHIEVING FINANCIAL SUSTAINABILITY

Supporting outcome: Everybody will be supported to achieve their aspirations

Ref	Action for 2019/20	Milestone	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
4.1	Continue to deliver the council's Customer Strategy. A refreshed Customer Strategy Delivery Plan to be agreed by Cabinet by June 2019.	By March 2020	G	→
4.2	Delivery of the actions in the 2019/20 Workforce Plan Delivery Plan including maintain or improve on the Better Health at Work Gold Award standard.	By March 2020	G	→
4.3	Produce and implement a system wide Workforce Strategy with North Cumbria and South Cumbria Health and Care systems.	By March 2020	G	↑
4.4	Delivery of the actions in the 2019/20 ICT Plan Delivery Plan and further progress ICT improvement programmes with key partners, particularly the NHS and Police.	By March 2020	G	↑
4.5	Progress Children and Families Development Plan to further embed Signs of Safety to ensure practice and culture development. Amended plan completed by end of June 2019, and to evidence more consistent practice at a 'Good' standard during 2019/20	By January 2020	A	→
4.6	Joint council and NHS commissioning strategy across areas of mutual interest with a draft strategy produced.	By March 2020	G	→
4.7	All services delivered in line with their 2019/20 revenue budget as set by Council in February 2019.	By March 2020	R	n/a
4.8	A total of £22.730 million of new savings delivered in 2019/20.	By March 2020	A	n/a
4.9	Respond to outcome of Fair Funding and Business Rates Retention consultation determining impact on Council resources and future MTFP Planning.	By March 2020	G	→
4.10	Respond to Inspections and External Peer Review findings, developing and implementing action plans where appropriate.	By March 2020	G	→
4.11	Deliver the enterprise projects within the Medium Term Financial Plan for 2019/20.	By March 2020	G	↑
4.12	Develop proposals for investment in renewable energy technology that could provide sustainable revenue streams to the Council and mitigate in part the carbon emission footprint of the Council's activities. Undertake initial feasibility and options appraisal.	By March 2020	G	→

Key Action Updates

NEW WAYS OF WORKING AND ACHIEVING FINANCIAL SUSTAINABILITY

Supporting outcome: Everybody will be supported to achieve their aspirations

Commentary for areas of progress:

4.1 The council's refreshed Customer Strategy Delivery Plan was agreed by Cabinet in June 2019. This action is complete.

4.2 The Wellbeing programme and future initiatives for 2019/20 are currently being scoped in consultation with trade unions. A good number of staff volunteers, from across the county and respective service areas have applied for the Council's new staff focus groups. These will commence in September, with absence and wellbeing as the initial topic for discussion. All other actions progressing, however close focus required to ensure limited capacity is maintained on the programme whilst also balancing operational casework demands.

4.3 Draft strategy currently progressing through Governance structures of the Council, North and South systems. Further engagement with Private, Independent, Voluntary sector planned to ensure an inclusive approach. Draft planned to go to the Health and Wellbeing Board in September 2019 for discussion.

4.4 All actions within the ICT Delivery Plan agreed by Cabinet progressing as planned. Q1 key highlights include the continued successful rollout of Windows 10 laptops, new Android phones and improved ICT performance management reporting of key system availability and problem resolution. The Members ICT Working group continues to meet to advise on the views, needs and requirements of Elected Members in relation to the Council's use of technology. ICT security remains a key corporate priority and positive assurance provided by internal audit report received with all recommendations for further improvement being actioned. ICT contracts are being effectively managed through strong supplier relationships as core system availability remains a priority with deep dive analysis undertaken with external suppliers for any outages or system performance challenges. ICT teams continue to work closely with Digital and Operations Teams to support the delivery of the customer, digital and transformation programmes.

4.9 Responses to the initial consultations were submitted in January 2019. The outcome and therefore the impact of Council resources and future MTFP Planning is awaited.

4.10 The Peer Review took place between 10th and 13th June with verbal feedback provided on 13th June. LGA to provide final report in August. Agreement on action to address recommendations likely to be Sept 2019.

Cumbria Fire and Rescue Service (CFRS) were recently inspected by the Her Majesty Inspector Constabulary Fire Rescue Services (HMICFRS) (w/c 17th June), the service received a "Hot debrief" (25th June), the service are now creating an action plan based on the feedback. The formal report will be published December 2019, In addition a "State of the Nation" report will be published reflecting findings from all 3 Tranches (45 FRS Inspections) Tranche 1 and Tranche 2 report's (30 FRS inspections) and associated summary reports are in the public domain and are available via the HMICFRS website. CFRS continues to work with and attend local, regional and national forums in developing its action plan and exploring associated opportunities for improvement.

With regard to the SEND inspection, partnership planning of improvement activity is ongoing with submission date of improvement plan (Written Statement of Action - WSOA) of 22nd August 2019.

4.11 Five enterprise projects were included in the 2019/20 MTFP, generating a combined financial benefit of £0.461m in 2019/20. There has been a delay in finalising the legal agreement required for one of the projects creating slippage to the timescales and delivery of additional income, but other projects remain on track.

4.12 Early discussions are underway with organisations in the green energy sector. It is likely that a formal procurement will be undertaken to bring into place the necessary resources and specialist skills to fully review the opportunities available to the county council.

Commentary for areas for improvement and detail of ongoing action:

4.5 The Children and Families development draft plan has been developed. Further work is continuing on this and will be signed-off at the Joint Chairs Board in the Autumn.

4.7 A net pressure of £2.549m is reported by services at Q1 largely due to demand pressures within Children Looked After and Younger Adults.

Commentary for Risk updates:

The Corporate Risk titled Prevention of & placement sufficiency for Children Looked After relates directly to Action 4.5. At Q1 this risk has a rating of 20 (likelihood of 4 and impact 5) remaining the same since last quarter. The Corporate Risk titled Workforce Capacity, Skills, Relationships, Safety & Wellbeing relates directly to Actions 4.2 & 4.3. At Q1 this risk has a rating of 20 (likelihood of 4 and impact 5) remaining the same since last quarter. The Corporate Risk titled Deliver a Financially Sustainable Authority relates directly to Actions 4.7/ 4.8/ 4.9/ 4.11. At Q1 this risk has a rating of 20 (likelihood of 4 and impact 5), a higher risk rating compared to last quarter where it was 15 (likelihood of 3 and impact 5). The Corporate Risk titled Information Security Arrangements relates directly to Action 4.4. At Q1 this risk has a rating of 15 (likelihood of 3 and impact 5) remaining the same since last quarter. Lastly, the Corporate Risk titled Commissioning Strategy relates directly to Action 4.6. At Q1 this risk has a rating of 12 (likelihood of 3 and impact 4) remaining the same since last quarter. For all corporate risks, internal control measures are in place and also being improved.

Commentary for Finance updates:

At the end of Quarter 1, against a revenue spend of £383.726m, the forecast for the Revenue Budget at the year end is a net pressure of £2.549m. There are demand pressures within Children Looked After and Younger Adults whose budgetary impact is offset by unallocated inflation provision. The forecast assumes the contingency budget is used during the year, but if unused it would result in a net overspend of £1.049m, however every effort is being made to achieve a breakeven position at year end. Of the new savings for 2019/20 of £22.730m; a total of £22.210m (97.7%) of these savings are forecast to be delivered by 31st March 2020.

Delivery of Council Plan Delivery Plan: 2019/20

NEW WAYS OF WORKING AND ACHIEVING FINANCIAL SUSTAINABILITY

Key Outcome Indicators

Ref	Measure for 2018/19	RAG (against target)	Direction of travel since last report (improving/ sustained/ declining)
M4.1	Maintain the marginal costs of Externally Provided Workers (EPWs) below the March 2019 levels.	G	↑
M4.2	A reduction in Sickness Absence to 10 days per WTE by March 2020.	R	↓
M4.3	80% of corporate complaints dealt with satisfactorily at informal stage.	G	↑
M4.4	90% of FOI and EIR requests dealt with within 20 day statutory timescale.	R	↓
M4.5	75% of Subject Access Requests responded to within 1 calendar month in line with GDPR legislation.	G	↑

NEW WAYS OF WORKING AND ACHIEVING FINANCIAL SUSTAINABILITY

Key Outcome Indicators

Commentary for areas of progress:

M4.1 Whilst the forecast gross marginal cost for the 2019/20 financial year is currently £0.213m (19.2%) higher than at the same point in the previous year, there have been a number of additional EPWs recruited to work on the promoting independence programme as a direct invest to save resource and therefore when excluding these EPW posts for operational needs, the marginal costs for all other posts is forecast to be equal to the 2018/19 year end outturn and therefore rated green.

M4.3 In quarter 1 we received 95 complaints, of which 84 were resolved informally (88%) which continues to be above target. The final year performance figure for 2018-19 was 82%.

M4.5 Performance for quarter 1, at 76%, shows a slight increase from the performance at the end of 2018/19 (73%). A total of 62 requests were received in the quarter, with 47 processed within the calendar month deadline. Work has commenced to provide additional training to key staff identified to handle subject access requests allowing for increased capacity in dealing with spikes in demand for requests. The development of the training will also incorporate a 'bite sized' E-Learning module for all staff and members covering how to recognise a subject access request and the procedure to be followed in recording the request.

Commentary for areas for improvement and detail of ongoing action:

M4.2 As of the end of June the 2019/20 year end forecast is 12.70 Working Days Lost (WDL) per full time equivalent. Performance is predicted to not achieve the annual target of 10 WDL. Improvement is a key focus for both officers and elected members and a number of recommendations have been adopted in support of continued improvements in employee attendance and wellbeing. These include:

- Continued corporate focus and senior leadership;
- Reiterate, simplify and automate processes;
- Action Plans tailored and appropriate to each service off target;
- Strengthened expectation and accountability at all management tiers;
- Regular performance monitoring and scrutiny.

M4.4 Performance for Quarter 1 (68%) has shown a decrease from the previous Quarter of 74% in terms of responding to requests in 20 working days. Reshaping proposals have progressed with the Information Governance Team now transferred to the Service Centre. A project group has been identified and undertaken initial meeting with a view to carrying out the redesign of the service which will incorporate a process redesign, new service operating model and system solution introduced for the delivery of the service going forward

Commentary for Risk updates:

No corporate risks applicable

Commentary for Finance updates:

No items by exception to report.