

COUNCIL PLAN DELIVERY PLAN PROGRESS REPORT

(Progress to 30 September 2019 - Quarter 2 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	A	↓
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	A	→
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	A	↓
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:

1.2 District Leads continue to work together on the draft Implementation Plan for the Cumbria Joint Public Health Strategy, the first iteration of which was shared with the Public Health Alliance in September 2019.

1.5 The three pathfinders are progressing well and starting to develop new approaches, the impact of which is being monitored with a view to rolling out more widely those practices that are having a positive impact:

1. Think Family (West) - Developing a new multi-agency delivery model providing the right support to children and families at the right time – to 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.

A proposal for a fourth pathfinder is being developed, around Penrith and outlying villages, focused on working with local communities to generate new ideas to help address loneliness – in particular through informal community led initiatives.

1.6 Work with partners is underway to conduct a baseline carbon audit. Following this, further work will be undertaken to identify actions both to reduce carbon emissions and mitigate likely impacts. The Public Health Alliance and Health & Wellbeing Forums are currently agreeing the schedule of joint areas for collective focus aligned to the Cumbria Joint Public Health Strategy. In November 2019 the area of focus will be 'Planet'.

Commentary for areas for improvement and detail of ongoing action:

1.1 In North Cumbria the Objectives for Phase 3 have been agreed and are now being converted into a work programme. Changes to the programme Management Office have delayed this. Work is underway in scoping out the co-ordination hub model – however this is dependent on the completion of the ASC restructuring.

1.3 The new structure has been shared with NHS partners North and South over the summer and was well received. It has been shared with Cumbria Safeguarding Adults Board and the plan for a dedicated safeguarding team was welcomed. Plans are also in place to share with the voluntary sector and Local Committees over the coming months, and to make the link with Integrated Care Communities. Recruitment to the Senior Manager posts has concluded with the exception of the Senior Manager for Transformation which is ongoing. Existing Social Work Team Managers preferences for assimilation have been confirmed. Vacancies have now been advertised to in scope staff and implementation and may be influenced by outcome of Service Manager interviews. Once Team Manager recruitment is concluded there is still significant work to be done in terms of confirming people into post and recruiting to vacancies including Advanced Practice Leads, Senior Social Workers, Senior Occupational Therapists, Social Workers, Occupational Therapists, Social Care Workers, Rehabilitation Officers for Visually Impaired. This will include the need for recruitment to the additional social work posts created as part of this reshaping. We are working closely with the academy to support this – but there is a high likelihood that to fill the posts there will be a need for external recruitment also which will impact upon timescale for implementation. A detailed implementation plan has been produced and a weekly Implementation Meeting has been established to maintain pace and clarity of ownership of actions. There is significant tasks in terms of budgets, IT systems, performance reporting and customer journey, that will need to align to support go live of the new structure. This is highly likely to have an impact upon the proposed target of December 2019, and therefore full implementation is expected by March 2019.

1.4 The start of this process was delayed to allow the Children's Safeguarding Arrangements to be agreed and implemented, which happened on the 30 September 2019. During this time, Safer Cumbria have been undergoing a review, which is likely to further delay progress. An initial meeting has been held, but has been slowed by the longer than anticipated time for Safer Cumbria to finish its review process. It is expected that a draft MoU should be ready for consideration by the relevant partnerships by 31 December 2019.

Commentary for Risk updates:

The Corporate Risk titled Health & Social Care Integration relates directly to Action 1.1. At Q2 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 Complete – the new arrangements went live on the 29 September 2019.

1.10 The Action Plan was signed-off by the Corporate Parenting Board in July and will be taken to the Board in November, which will be its first performance report against the Plan.

1.11 Service Specification successfully went onto the Chest and the tenders have been evaluated. Procurement timeline in place and being implemented. Child and Family Support Service (CFSS) on track to commence by January 2020. Significant amount of work in progress to support mobilisation and implementation of service; some elements will be introduced over a 6 month period due to capacity and logistics i.e. ICT, training etc. Contract Monitoring of these contracts a key element and work is happening to ensure our systems are fit for purpose. Contract Monitoring is being considered to ensure robust service delivery. The 0-19 Healthy Child Programme (HCP) service will continue to be delivered through North Cumbria Integrated Care NHS Foundation Trust (NCICT) formally Cumbria Partnership Foundation Trust. New service delivery will include increased face-to-face provision at 5-19yrs and a skills mix across the 0-19 age range to allow flexibility in delivery of the service. 0-19 HCP service specifications are linked with the delivery of the CFSS.

1.13 Review commenced of impact and reach of YMHA training. West Coast Resilience Project has co-produced and commissioned with young people their offer for Barrow, Copeland and Allerdale for the second year of the Lottery Funded Project. The application process for funding to roll out the resilience project across Carlisle, Eden and South Lakeland is underway which would mean pan Cumbria coverage. Morecambe Bay CCG has been successful in securing NHS Trailblazer funding for a Mental Health Support Team in Schools to be developed in the Furness area. The team will cover Barrow, Millom, Ulverston and Dalton in Furness and is expected to be fully operational from September 2020. West Cumbria has been awarded funding from key local employers to develop an area of educational excellence in Copeland and Allerdale. 'The Well Project' has 3 strands one of which is specifically aimed at improved wellbeing, linked to attendance.

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 held a Children Looked After summit at the end of July to review the Children Looked After Recovery Plan and new actions have now been incorporated into the Plan.

Commentary for Risk updates:

The amended Corporate Risk titled Safeguarding Children relates directly to Action 1.9. At Q2 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 Q2 this risk has a rating of 20 (likelihood of 4 and impact 5) remaining the same since last quarter. Controls are in place and continually being improved.

Commentary for Finance updates:

The forecast outturn for CLA placements is £4.490m over budget with 716 placements at 30th September 2019, an increase of 33 from 1st April 2019 but no increase from 30th June 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 Health & Care: Advancing applied analytics programme has now commenced. 4 x analysts from across the system will be supporting training and development with Integrated Care Community (ICC) partners. Initial focus around the 5 x identified high impact change actions identified through the Population Health Steering Group (linked to tobacco-use, healthy weight & physical activity, detection/management of Cardiovascular Disease risk factors and Diabetes prevention). RAIDR Integrated Care System-level data dashboard beta-testing phase is now complete and finalised platform is due for release by the end of November 2019. Copeland ICC has been chosen as one of four Primary Care Networks from the North East and North Cumbria to take part in the Wave 2 NHS England Population Health Management Accelerator Programme – a 20 week programme that includes specialist external facilitation and data support.

Morecambe Bay Integrated Care Partnership: The accelerator programme has shown that 46% of the 3,500 people across Morecambe Bay with a severe mental illness (SMI) also have a long term physical health condition. This led to a focus on improving uptake of the annual health check for people in Barrow with an SMI. The invite letter and information leaflet has been re-written and endorsed by patients.

Commentary for areas for improvement and detail of ongoing action:

1.17 The Written Statement of Action in response to the SEND Local Area Inspection sets out clear actions and milestones for the development of joint commissioning arrangements for children and young people in Cumbria with the Special Educational Needs and Disabilities. Progress and accountability for the delivery of these actions will be monitored through the SEND Improvement Board.

The actions include the development of the Joint Commissioning Framework and the agreement of the Joint Commissioning Intentions.

Commentary for Risk updates:

The Corporate Risk titled Care Needs & Continuity of Care relates directly to Action 1.19. At Q2 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 Q2 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 atrial 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 has been rolled out across the districts of Allerdale, Copeland, Eden and Carlisle, and Kendal town centre. Discussions are on-going with South Lakeland and Barrow. JESO (Joint Emergency Service Officers) have been trained and to deliver Safe and Well visits.

Partner referrals are embedded across the County and make up part of our Safe and Well delivery programme. Work continues to identify and train partners to deliver Safe and Well visits on behalf of CFRS.

CFRS Safe and Well programme has been expanded to include Cold Homes information. This has been rolled out to Eden, Barrow, South Lakes and Carlisle. This will be extended to cover all districts this Autumn.

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 has been 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 has been established to oversee all of the developments including the work on the Front door, which will start with moving from 6 SPA to 4. Transformation Team resource has been sourced to support this work. There has been some work looking at transactions, digitisation and other opportunities that will further support this.

Commentary for Risk updates:

The Corporate Risk titled Care Needs & Continuity of Care relates directly to Action 1.22. At Q2 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 £6.581m 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.	R	↓
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%	G	↑
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.	R	↓
M1.11	10,000 safe and well visits carried out by 31 March 2020.	G	↑
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:

M1.1 Levels of obesity have decreased in both Reception (25.6%, 1,166 children) and Year 6 (33.5%, 1,647 children) in Cumbria, however, this is not statistically significant. Obesity levels in Reception age children remain significantly worse than the national average (England 22.6%). Levels have decreased across some districts, however, some remain worse than national averages. It was recognised that due to a change of staffing the original drive around this issue had changed and work commenced over the Summer to revisit and reinvigorate the strategic approach to Healthy Weight.

An all age Healthy Weight Partnership was launched beginning of September as a system wide approach to the issue to identify best practice, ensure Countywide delivery and challenge where appropriate. The priority of this group has been agreed as Children and Young People. Promotion of Change for Life and Starting Well continues.

M1.3 At the end of September 2019, there were 184 foster carers - the same number as at the end of Quarter 1 2019-20. The target has been set at 199 (20 more than the figure at the end of 2018/19). We have recruited 12 new fostering families during the last 6 months, although 7 have resigned/retired over the same period. There are, however, 24 assessments in progress and we have increased the number of children placed in-house from 222 in March 2019 to 236 in September 2019. For these reasons, we are confident of achieving the March 2020 target and this measure is therefore RAG rated as Green.; M1.4 At the end of August there were 569 children subject of a Child Protection plan, equivalent to a rate of 61.5 /10,000. This is a marginal decrease from the previous quarter (570, or 61.6/10,000) and remains higher than target and figures for both national and statistical neighbours.

Allerdale & Copeland saw an increase over the quarter (up from 236 to 250 - 80.4/10,000). Barrow & South Lakeland saw a fall over the quarter (to 158, or 51.1/10,000), whilst there was an increase in Carlisle & Eden (up from 156 to 159 - 52.2/10,000). The Local Safeguarding Children's Board (LSCB) is also exploring the increase in demand across the partnership to agree actions as a partnership. The managed service in West Cumbria started at the end of August and we would expect a decrease in numbers as the team concentrate on work with Children in Need to prevent escalation of need and risk, as the West area continues to see a rise in numbers, whereas the other areas have seen a decrease overall since last year.

M1.9 The number of accidental primary dwelling fires at the end of Qtr 2 19/20 (96) is below target (121). In Qtr 1 18/19 there were 59 accidental primary dwelling fires.

M1.12 The usage of Assistive Technology is above target rising from 3,639 in the last quarter to 3,851 for Q2. This represents an increase of 212 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.

M1.14 Ongoing recruitment underway to increase existing capacity.

Commentary for areas for improvement and detail of ongoing action:

M1.2 September saw the number of Children Looked After remain the same as in June (at 716 - equivalent to a rate of 77.4/10,000). The figure is above the 2019/20 target (642) and both statistical neighbour 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, including 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 September 2019. We are ensuring that all children on the edge of care are prioritised and all resources are aligned to these children to prevent their needs escalating and needing to come into care.

M1.5 The overall occupancy level for available beds in Cumbria Care Residential homes is 79% at Quarter 2; this is the same as Quarter 1. The percentage occupancy of registered beds is 57% in Quarter 2 (Quarter 1 was 61%). The number of available beds has reduced overall from 528 in Quarter 1 to 507 in Quarter 2. This is due to staff vacancies and ongoing recruitment, roll out of electronic care planning and maintenance works in specific homes impacting on capacity. The overall number of registered beds has reduced from 656 in Quarter 1 to 644 in Quarter 2. This is due to a review of actual available beds and right sizing the registered bed numbers. The overall number of residents has decreased from 408 in Quarter 1 to 399 at Quarter 2 - not including community health beds. The figures include Edenside at 35% occupancy and The Abbey at 25% occupancy.

Work is ongoing to increase occupancy including Recruitment and increased staffing across all homes, Review of referrals through brokerage and CHS dependency modelling, Academy approach to recruitment and development of staff, Edenside – successful transition of existing residents to Christian Head, Consultation to close The Abbey is complete, The number of Community Health Beds has increased from 16 in Quarter 1 to 18 in Quarter 2 due to Burnrigg Court having increased by 2 beds available. There is good use of community health beds with good outcomes

M1.8 In July 2019 the average number of delays per day was below target of 83.2 at 81.2. In August and September the average number of delays per day increased to 123.50 and 110.2 respectively. A review has been undertaken to ensure that we are recording DTOCs accurately. Use of STRATA has greatly assisted. A very proactive approach between the Council and two CCGS is in place. There high points of activity but these are successfully met with escalated levels of joint response.

We are now receiving national support from the Local Government Association and NHS Improvement – this work will initially focus on the data issues – but will be tailored to the issues that are particular to both North and South Cumbria

M1.10 Sickness and training courses have been a factor, reducing capacity from the beginning of the year. The Service has introduced a revised Risk Based Inspection Programme which includes the whole time crews undertaking low level inspections. Following the roll out of training it is fully anticipated that the number of audits will increase in the next quarter and by the end of the year confidence is high that the target will be achieved.

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 March 2021	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 The Highways Hotline, Waste, complaints and FOI and Blue Badge services have all now transferred into the Service Centre. Work is ongoing to improve processes through automated intelligence and process redesign both internally and externally to improve customer experience. Strategic planning highlighted a number of areas for development in the people directorate; agreement has been reached and planning is ongoing in these areas. The Registrars consultation process which started in July 2019 has now finished. Four staff members took voluntary redundancy and the remainder have been successfully assimilated. A post has been created and filled to look at income generation. The service is set to transition into the Service Centre during Quarter 3.

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 has now been approved by DCMS and deployment has commenced. The new proposal increases the contractual target to 10,871 superfast properties by March 2021; where possible deployment will be accelerated with the aim of completing the further deployment before the end of 2020. Work is progressing well with deployment completed to over 550 properties using full fibre technology since the revised contractual target was agreed.

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. Bids have also been submitted for grants for surface water management.

2.4 Safety inspections commenced in Carlisle in July 2019, and have now commenced across all Cumbria's Local Committee areas.

2.5 The Cumbria cycling strategy group has been convened to review the existing cycling strategy and build on this document. Cycling and walking infrastructure workshops are planned for November and December 2019.

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

There are no corporate risks applicable to these outcomes.

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	G	→
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	A	→
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 Engagement has taken place with Property, Economic Development, Libraries and Archives. Engagement has also taken place with front of house staff, and a strategy and process is in development for delivery of the council's face to face service. Full updates for each area are provided on a regular basis to the Customer & Digital Programme Board and the Chief Executive.

2.8 An architect has been appointed to conduct a two stage feasibility study on the design specification and suitable locations (stage one) and the cost (stage two) of two sites, one at Kendal and one at Whitehaven.

A meeting has been arranged during Quarter 3 to scope out the stage one requirements of each agency, to be attended by CCC, CFRS and Cumbria Police. Further work is necessary to scope out stage one requirements of the North West Ambulance Service and Kendal Mountain Rescue Team.

2.10 Phase 1a - has been implemented for the first 3 teams. Further scoping work is now being undertaken to identify the most efficient way to roll out the integrated ways of working across the whole of the north of the county.

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

2.11 A refreshed Highways Asset Management Strategy is underway for approval by Cabinet in January 2020. This will include a focus on continuous improvement, innovation and customer approach.

2.12 Work continues in the three main themes in the Equality Plan – Customers, Communities and Workforce. The Council supported Cumbria Pride with a stall from the Registrars promoting weddings and the foster carer campaign. The annual adoption report for Corporate Parenting Board has shown a year on year increase in LGBT+ adopters shows effective engagement on fostering and adoption. The first meetings of staff diversity networks has taken place. Further meetings are scheduled to explore how they will work with the Council around the Equality agenda. The Equality E-learning package is being refreshed and there will be co-production with the staff diversity networks. New e-learning modules are being developed on Neurodiversity, Gender Pay and Transgender awareness. The Member led Autism Champions Group is working with the Council's People Management service to introduce a new Neuro-diversity policy that provides managers support and information relating to supporting staff with Autism, dyslexia and other neurological conditions. The work to date is to be reviewed by the Communities and Place scrutiny board during Quarter 3.

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

The Corporate Risk titled Commissioning Strategy relates directly to Action 2.9. At Q2 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	A	→
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	A	→

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:

Commentary for areas for improvement and detail of ongoing action:

2.17 As part of the development of a face to face customer strategy work is ongoing to develop community hubs in Barrow-in-Furness and Whitehaven. The Whitehaven hub will be housed in an existing building that will be expanded. The Barrow-in-Furness hub will be situated in the library; work is needed to create additional capacity.

2.18 The service now has an agreement in place which is being piloted with a number of Parish Councils and will be rolled out during 2019-20.

Commentary for Risk updates:

There are no corporate risks applicable to these outcomes.

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	A	→

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:

2.20 Preparation and submission of the revised SEND Written Statement of Action (WSOA) has been completed and approved by Ofsted during Quarter 3. The governance is through a SEND Improvement Board (with an independent chair) reporting to the Health and Wellbeing Board. The activity of the WSOA will be driven through six working groups who report regularly to the Board and are chaired by Assistant Directors. Quarterly evaluation and monitoring will be undertaken by the DfE and NHS England, leading up to a full re-inspection by Ofsted and CQC in 18 – 24 months time. Continued collaboration and resource will be required to deliver the actions in the WSOA.

Commentary for areas for improvement and detail of ongoing action:

2.21 Work has been ongoing promoting the Local Offer with colleagues and professionals, providing training and guidance. Due to the extent of the work required there is further work to do especially with parents and carers and this complements actions in the SEND Written Statement of Action, working to a completion date of 31st January 2020.

Commentary for Risk updates:

There are no corporate risks applicable to these outcomes.

Commentary for Finance updates:

The deficit on the Schools High Needs Block is forecast to increase by £5.238m to £10.771m 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 493 from 2,929 as at April 2018 to 3,422 as at September 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 High Needs Block pressures and potential solutions 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 GCSE 9-5 in English and Mathematics to increase from 43.3% and be in line with or better than the national level.	A	↓
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.	G	→
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%.	G	↑
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:

M2.1 The provisional summer 2019 'Good Level of Development' (GLD) in Cumbria was 71%, compared to the national average of 71% in 2018. The provisional national figure for 2019 is 72%. This is an improvement from the summer 2018 result (70%) and the difference compared to the national Good Level of Development has been maintained at 1 percentage point. NB - results are as at end of academic year. Work continues to embed transition and analysis has taken place at a Local Alliance of System Leads (LASL) Cluster level which allows brokered support for schools in need. The Early Years team have analysed Nursery Exit data and shared with LASL clusters, Children's Centres and Early Years clusters. The impact has been that this can be used to identify early local variations and support targeted planning, e.g. schools and Children's Centres working together to set up an early years drop-in session in identified area. EYFSP data analysis has been shared with LASL communication cluster leads and schools, and strengths and areas for improvement have been highlighted at an early level; impact has been supporting targeted planning, e.g. Time for Talking SLC groups. Every Early Cluster in Cumbria now has a named link adviser who are being invited to join and support discussions on improving Early Years outcomes. M2.2 Provisional Key Stage 2 results for summer 2019 have now been released and show improvement for Cumbria over the year, so the County is now slightly above the national (65.3% compared with 64.8%).

M2.5 2019 provisional data show that 26.6% of pupils with SEN Support achieved the KS2 benchmark of the expected standard in reading, writing and maths combined. This is an improvement on the 2018 figure (23.3%) but there are no national data yet available for 2019 for SEN Support pupils. The direction of travel over the year is upward and the RAG rating against the 2019 target (24.0%) is green.; M2.6 The proportion of NEET/Not Known 16/17 year olds was 5.1% in Jun-Aug 2019 which is lower than the national rate of 7.9% and that of our Stat Neighbours (8.8%). The rate was lower than nationally in all districts. The rate in Jun-Aug 2019 was 0.6 lower in Cumbria overall than the same period last year and was lower than a year ago in all districts except Barrow where it was unchanged. The NEET/NK rate of 5.1% represents 493 young people in Cumbria - 291 NEET and 202 whose status was Not Known. Care should be taken when interpreting in-year NEET data as rates vary considerably through the year and this is particularly the case at this time of year as young people are making choices after completing Years 11 & 12. (The formal measure is recorded for the period Dec-Feb and was 3.8% for 2018/19.); M2.7 This is measured annually with data published in March for the previous year. In 2018 97% of young people had received a suitable offer of training/education in Cumbria compared to 94.5% nationally. 2019 data will be published in March 2020.; M2.8 The average participation rate of young people in Jun-Aug 2019 was 91.1% which is just above the national rate of 89.4%. The majority of young people were in full time education or training (77.6%) or an apprenticeship (10.9%). The participation rate in Jun-Aug 2019 was slightly higher than the same period last year (when it was 90.0%). Care should be taken when interpreting in-year NEET data as rates vary considerably through the year and this is particularly the case at this time of year as young people are making choices after completing Years 11 & 12. (The formal participation measure is recorded in March each year and was 92.8% in March 2019.); 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 annual figure for Cumbria for the academic year 2019/20 was 0.10, which almost meets the target (less than 0.10). In this year from September 2018 to August 2019 there were 74 exclusions. The current figure for the new academic year 2019/20 is 19 exclusions (0.03%), but this is based on September data only and some of these will be subject to Governor decisions.

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 will be offered again across the County during the autumn term. 52 Governors and 6 school support staff accessed the training last year. 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.; M2.10 In September 2019, the proportion of children attending a good or outstanding school in Cumbria, at 83.6%, shows a slight increase compared to the end of Quarter 1 (June 2019 - 82.4%) and is now just 2.4 percentage points adrift from our April 2020 target of 86%. This measure is now RAG rated as green against the target. 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 September 2019 there were 281 of 322 schools judged by Ofsted to be good or outstanding (87.5%), an increase from Q1 2019/20 (86.7%). 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%. This measure is now RAG rated as green against target.

Commentary for areas for improvement and detail of ongoing action:

M2.4 Cumbria's provisional 2019 Progress 8 result of -0.16 is statistically significantly below the national figure for all state schools of -0.03. This is also a fall from the 2018 Progress 8 figure, of -0.11. This is only the second year for these new measures of school performance and it is hard to draw any hard and fast conclusions. In addition figures are extremely small, variance from target percentages can be both extreme and highly volatile. NB - results are as at end of academic year. It is important to look at this statistic in conjunction with Attainment 8. Five maintained secondary schools have been identified for additional support.

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.
3,076 people attended Community Learning courses in Q1 and Q2 (from 1st April to 30th September 2019).

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

There are no corporate risks applicable to these outcomes.

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 In Quarter 1 of 2019/20 we continue to work with the 15 High Needs individuals. A proportion of these have continued into the next academic year and we have recruited a new cohort resulting in an overall cohort of 13 learners at Q2. In Q1 and Q2 we have had 155 enrolments by SEND adults on programmes. We are planning to increase our partnership working and have begun a pilot programme on safer relationships with Cumbria Care. We are also now involved in the Thriving Communities Pathfinder project in South Lakeland and Barrow, delivering employability 1-2-1 support for service users.

3.5 We have recruited a further 15 'children' Social Workers via the Council's Academy, with a specific supernumerary of 4 West 'grow your owns' starting in July and August 2019.

Adult social work teams will have an Academy cohort of 12 in November 2019 - post restructuring.

We have recruited 12 entry level Academy firefighters with a new process. This will be adopted as the recruitment method going forwards for quality and consistency.

Cumbria Care will have a cohort of 8 following the Academy Approach on spring 2020.

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

The Corporate Risk titled Care Needs & Continuity of Care relates directly to Actions 3.3 & 3.5. At Q2 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. The evidence base prepared by Cumbria Intelligence Observatory (with support from Nicol Economics) has been submitted to the LIS Analytical Panel and is now published on LEP website. Dialogue has opened with Government on the LIS to agree a joint strategy.

3.8 Heads of Terms were 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 continued to engage in the development of District Council and National Park Local Plans and has supported the development of Infrastructure Delivery Plans. The County Council is working to identify infrastructure to support growth; secure a range of housing types and tenures; and to secure the necessary developer contributions when planning applications are made.

The County Council will be responding the main modifications consultation for the Allerdale Local Plan which began on 20th Sept. In Carlisle, the Council is closely engaged in the master-planning of St Cuthbert's Garden Village and will be responding to the options consultation that began in September. The Council has continued to develop plans for the Carlisle Southern Link Road, which is a critical piece of infrastructure for delivery of the Garden Village and to support growth in Carlisle.

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

There are no corporate risks applicable to these outcomes.

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	A	→
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. The Charter is scheduled to be shared with ELT for October with further opportunity for continued development prior to any consultation.

3.13 The annual Public Sector Return reported 228 new apprenticeship starts (2%) in 2018/19:

- 137 – CCC
- 91 – CCC schools

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

There are no corporate risks applicable to these outcomes.

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 March 2019 was 79.4% which is higher than the England average of 75.6%. The rates were highest in Eden (83.1%) and South Lakeland (82.9%) and lowest in Barrow (73.5%) and Copeland (74.3%). All changes from the previous quarter were within margins of error for the survey and therefore are not significant.

M3.2 The alternative claimant count rate (which includes modelling for the impact of Universal Credit) was 2.4% in May 2019 compared to 3.1% nationally, the 4th consecutive month the rate has been the same in Cumbria. 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 within the Council is offered to Children Looked After and support provided to remove barriers to engagement and successful completion.

Traineeships will be delivered through the system-wide Workforce Strategy and actively promoted to Children Looked After when available.

M3.6 Figures can vary during the year according to the type and value of contracts but Q2s figures are very similar to those for Q1.

In Q2, 56% of the Council's spend was with SMEs based anywhere nationally (2% down on Q1), 35% was with Cumbrian based SMEs (2% up on Q1) and 47% was with Cumbrian based organisations of any size (2% up on Q1).

Commentary for areas for improvement and detail of ongoing action:

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	↓
4.8	A total of £22.730 million of new savings delivered in 2019/20.	By March 2020	R	↓
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 ongoing key initiatives are being actively promoted and supported. Key highlights for Quarter 2 include:

- The Council's new Staff Focus Groups commenced during September with sessions scheduled to take place across the county;
- A number of Financial Wellbeing events were also scheduled during September. These took place across the county and were aimed at supporting the financial wellbeing of the workforce

4.3 The Strategy has been endorsed by Cumbria Health and Wellbeing Board and is progressing for final sign-off by Cabinet and Trust Boards. Implementation of the action plans has started through mapping of current activity.

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 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.

4.6 Ongoing discussions with Clinical Commissioning Group (CCG) colleagues to deliver draft strategy by March 2020.

4.9 Responses to the initial consultations were submitted in January 2019. The implementation of Fair Funding and Business Rates Retention has now been deferred by Government until 2021/22 at the earliest.

4.10 There is a draft action plan in place for the Peer Review and activity is already underway to address some areas of development. Final confirmation is awaited from the Local Government Association on the complete package of support and input from their advisors. Publication of the report and associated action plan is anticipated to be in Autumn.

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 has produced an Improvement Plan based on this with a draft inspection report due to be provided in the Autumn with a final report in December 2019. See Action 2.20 also.

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

Commentary for areas for improvement and detail of ongoing action:

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

4.7 The Quarter 2 Revenue Budget monitoring position is a forecast net pressure of £1.500m at the year-end; which assumes a number of mitigations. This forecast also assumes delivery of the Budget as set out in the Quarter 2 budget monitoring report, any further overspending or non-delivery will impact on this forecast. The net forecast consists of net pressures in Directorates of £14.324m being offset with an underspend of (£12.824m) in the Other Corporate budgets. The majority of the underspend in the Other Corporate Budget Items is due to an underspend of (£7.168m) on the inflation budget and the release of (£6.539m) of earmarked reserves. The Directorate net pressures of £14.324m are largely as a result of demand pressures within Children Looked After of £4.490m, Younger Adults demand pressures for complex needs of £4.813m, SEND and Home to School transport for children with Special Educational Needs of £2.299m, and the non-delivery of the Medium Term Financial Plan Savings of £11.903m. Directorate pressures are offset by underspends in other areas including Finance (£2.205m) and Corporate Customer & Community Services (£0.225m). In addition to dedicated monitoring arrangements for key areas of budget pressure, which includes Boards for areas such as Promoting Independence, the Children Looked After Recovery Plan and Social Care Placements, Extended Leadership Team have introduced additional rigour to the approval of sundry expenditure with a view to restricting expenditure to essentials to deliver a balanced budget by the year end. An assessment of discretionary expenditure is underway also, to inform spending decisions, as appropriate, as the year continues

4.8 £19.271m (84.8%) of the 2019/20 new savings of £22.730m are forecast to be delivered by 31st March 2020. The material element of this non-delivery relates to Promoting Independence (Adults) where total savings for 2019/20 were estimated to be £13.789m, the revised forecast being £11.450m which represents a shortfall of £2.339m against the initial target. Non-delivery is as a result of the review of individual needs taking longer than anticipated, partly as a result of difficulties in securing additional social work capacity, with full delivery expected in 2020/21.

Commentary for Risk updates:

The Corporate Risk titled Prevention of & placement sufficiency for Children Looked After relates directly to Action 4.5. At Q2 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 Q2 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 Q2 this risk has a rating of 20 (likelihood of 4 and impact 5) remaining the same since last quarter. The Corporate Risk titled Information Security Arrangements relates directly to Action 4.4. At Q2 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 Q2 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 2, against a revenue budget spend of £390.839, the forecast for the Revenue Budget at the year end is a net pressure of £1.500m. 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 not used during the year, and if that remains the position at year end it would result in a balanced position. Of the new savings for 2019/20 of £22.730m; a total of £19.271m (84.8%) 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.	R	↓
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.	R	↓

NEW WAYS OF WORKING AND ACHIEVING FINANCIAL SUSTAINABILITY

Key Outcome Indicators

Commentary for areas of progress:

M4.3 In quarter 2 we received 87 complaints, of which 77 were resolved informally (89%) which continues to be above target. The final year performance figure for 2018-19 was 82%.

Commentary for areas for improvement and detail of ongoing action:

M4.1 The forecast marginal cost for all EPWs for the 2019/20 financial year is currently £1.848m (£0.370m or 25.0% higher than forecast at the same point in the previous year). However, there are a number of EPWs (mainly social work / occupational therapy practitioners) engaged to resource Invest-to-Save/Earn projects e.g. Promoting Independence (or to backfill permanent staff released to work on these projects). Excluding these posts from the analysis results in the forecast marginal cost for the 2019/20 financial year currently being £1.586m (£0.262m or 19.7% higher than at the same point in the previous year), indicating at this stage in the year that the CPDP target is at risk of not being achieved and hence is rated Red. The EPW Strategy Group, chaired by the Assistant Director – Organisational Change, has actioned a review and challenge of all EPW roles by DMTs to ensure all are engaged for critical business needs and therefore a managed position.

M4.2 Working Days Lost (WDL) per full time equivalent. This is a marginal improvement on Quarter 1 performance. However, performance is predicted to not achieve the annual target of 10 WDL.

Key focus on attendance continues, including:

- Ongoing cultural change as part of the Organisational Development programme
- Continued corporate focus and senior leadership with increased scrutiny of absence at Director and Assistant level;
- Attendance at Scrutiny Task & Finish Group on 14 November 2019;
- Consideration of other options to support staff attendance, including Day One intervention.

M4.4 Performance for Quarter 2 (65%) has shown a decrease from the previous quarter (68%) 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. Further work is taking place with service area to improve response times and quality of responses. This will be helped by the new system that will provide automated prompts and detailed data and analysis.

M4.5 Performance for quarter 2, at 53%, shows a substantial decrease from the performance at the end of Quarter 1 2018/19 (73%). A total of 73 requests were received in the quarter (up from 62 in Q1), with 39 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. Substantial capacity shortages over the quarter has impacted on the team's ability to meet deadlines.

Commentary for Risk updates:

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

Commentary for Finance updates:

No items by exception to report.