

COUNCIL PLAN DELIVERY PLAN PROGRESS REPORT

(Progress to 30th September 2018 - Quarter 2)

RAG Alert	Action Progress	Metric 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: 2018/19

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	Activities to tackle the causes of poverty across the Council undertaken; and through partnership working - community-based solutions put in place.	From June 2018	A	↑
1.2	Integration of health and care services within Integrated Care Communities in Cumbria planned.	By July 2018	G	↑
1.3	Cumbria's Local Transformation Plan priorities for improving emotional wellbeing and mental health support services for children and young people refreshed and implementation plans in place.	By December 2018	G	→
1.4	Training and guidance to improve the consistency of high quality Personal Education Plans for Children Looked After provided to practitioners.	By March 2019	G	↑
1.5	An all-age carers charter to support all carers to achieve their aspirations developed.	By March 2019	G	→
1.6	A new joint Public Health Strategy with the 6 District Councils produced.	By March 2019	G	→
1.7	The role of the Fire and Rescue Service in supporting a broad prevention and public health approach enhanced and expanded, including: <ul style="list-style-type: none"> • a programme of 10.000 a year safe and well visits carried out • a Multi Service Officer role piloted 	By March 2019	G	↑
1.8	New, integrated early help and public health services for young people aged 0-19 commissioned and the new model put in place.	By April 2019	G	→
1.9	The initial integration of health and care services within Integrated Care in Cumbria implemented.	By April 2019	A	→
1.10	A new approach to delivery of community focused public health and prevention services established.	By October 2019	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:

For Action 1.2 and Integrated Care Communities (ICCs) plans, they are now in place across both North and South Cumbria. Most have Hub, Rapid Response and Multi-Disciplinary Teams (MDT). Good outcomes are starting to emerge. Eden ICC now accommodates co-located Health and Social Care Teams, this will be monitored to understand effectiveness and shared learning across the county.

Draft of new Local Transformation Plan now out for consultation as outlined in Action 1.3 and is on target for completion of this action by December 2018. However local NHS services remain under considerable demand pressure and implementation of the existing Plan is not adequately mitigating these pressures. Further remedial action is required even in advance of the new Plan being published and this is currently being developed.

In relation to Action 1.5 initial engagement with carer organisations has taken place to develop an all age carers charter. There is an agreed way forward to involve carers in its development. There is a draft version which both Children and Adult social care management teams are currently being engaged with as part the design process. This will be followed by wider external organisation engagement including with Carer organisations.

For the new 0-19 aged commissioned service (Action 1.8) extensive ongoing consultation has been held internally and externally. Further formal consultation will commence November 2018 – January 2019. Model development in final stages and background research into need, evidence base, property, ICT etc has been completed to ensure the model is deliverable within current resource envelope. Further work to be done on this. Model has been presented at Strategic Planning Workshop – Prevention. Procurement decision still to be made this will then allow the appropriate implementation plan to be put in place. Current contracts have been extended to allow model to align with wider system changes across other partners such as Health until Dec 2019.

As part of Action 1.10 current Place-Based Prevention Programme will end on 31st March 2019. A new approach to the Place-Based Prevention Programme is being developed that will support the Council Plan including an improved digital offer for customers. As well as working with partners across integrated health & care systems to develop programmes where health professionals can refer people to a range of local, non-clinical services and ensure prevention activity is built into clinical/care pathways. A paper outlining the proposals has been agreed and will be progressed in April 2019.

Commentary for areas for improvement and detail of ongoing action:

In relation to Action 1.9 the South ICCs are more embryonic, however there are pockets of excellent integrated working resulting in some early impacts for both individuals and communities. In the North of the county structures and processes are more developed and Local Multi-Disciplinary Team are in place. Hubs are working effectively and some early impacts are being noted such as reduction in number of bed days in the acute settings. There are opportunities to share learning across North and South over the coming months and this will result in improved outcomes as integration moves into phase 2.

Commentary for Risk updates:

In relation to actions 1.2 & 1.9 a Corporate Risk (CR12) is in place to address the Council's ability to maintain the pace required to fully integrate Health & Care Services within the context of competing priorities within the Council.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
1.15	The Children Looked After Strategy updated and the Children Looked After Recovery Plan implemented.	By December 2018	A	↑
1.16	A statement of intent setting out the Council's approach to Community Safety and partnerships, including Safer Cumbria and the Children's Trust Board, developed.	By December 2018	G	→
1.17	The 2018/19 Children's Improvement Plan delivered.	By March 2019	G	↑
1.18	A joint Council and NHS commissioning strategy for services for people with a learning disability and/or autism, developed.	By March 2019	G	→
1.19	Corporate Parenting activity expanded across the whole Council and contracted to support our Looked After Children and Care Leavers.	By March 2019	A	↑
1.20	A strengths-based practice model, including Signs of Safety, implemented and embedded across the People Directorate.	By March 2019	A	↑

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:

For Action 1.17 the Joint Chairs Board for Childrens and Adults groups has not met since its first meeting in July 2018, where it received updates on the Actions in the Improvement Plan which showed that 48 Actions were RAG rated GREEN, 13 were AMBER and 2 required no update. Quality assurance and feedback mechanisms have been agreed and work is underway to gather baselines. The next meeting of the Board is during Quarter 3, where they will receive the Quarter 2 update against the plan.

Commentary for areas for improvement and detail of ongoing action:

In relation to Action 1.20 in children and families, work continues to embed our practice model 'Signs of Safety'. A further 65 practice leads have undertaken the intensive 5 day training during October, and we are reviewing and relaunching our plan for ongoing coaching and practice development support with a focus on developing consistency and quality. Officers involved in the roll out of this project are joining the adults strength based group to offer support and explore synergies and opportunities for joint working.

For the same action in adult social care, work is ongoing to design, implement and roll out strength based thinking, practice and approaches and we are tapping into the learning and experience of our colleagues in children's to facilitate this. A strength based audit tool has been developed, which was piloted over the summer and has now been launched across all adult services. A task and finish group has been established responsible for developing and reviewing the practitioner toolkit and training for staff. Work is underway to develop a customer feedback survey because it is important to us that we hear the voice of our customers – and whether the services we provide and work we do is making a difference.

Commentary for Risk updates:

In relation to actions 1.15, a Corporate Risk (CR1) is in place to address the Council's ability to implement sufficient preventative measures to enable the reduction of looked after children impacting on the sufficiency of appropriate placements. This will be achieved through the effective delivery of the CLA Recovery Plan, the effective recruitment and retention of foster carers, effective case planning & Management and the effective implementation of the 'Signs Of Safety' practice Model.

Commentary for Finance updates:

At Quarter 2 the Children Looked After service is forecasting an over budget outturn of £9.587m. The Children's Programme Board continue to review this area and delivery of the Children Looked After recovery plan remains a key focus for the Directorate.

Delivery of Council Plan Delivery Plan: 2018/19

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)
1.25	Increase In-house delivery of high quality support at home, enabling us to achieve our ambition of a mixed market economy of domiciliary care in Cumbria, delivered.	From June 2018	A	→
1.26	Frontline services for adults redesigned.	By March 2019	R	↓
1.27	Construction of a new residential care home for adults in Carlisle completed.	By March 2019	G	↑
1.28	Construction of a new residential care home for adults in Whitehaven completed.	By March 2019	G	↑
1.29	Rapid response teams who work together to respond quickly to a person's rapid or significant change in health condition introduced across Integrated Care Communities in Cumbria.	By March 2019	A	→
1.30	A new 4-year Integrated Risk Management Plan agreed to ensure the best possible prevention, protection and response arrangements are in place.	By March 2019	G	↑
1.31	The 'falls pathway' implemented in every Integrated Care Community in South Cumbria.	By March 2019	A	→
1.32	Consider appropriate approach to re-launch the Cumbria Care brand.	By March 2019	G	→
1.33	The implementation of the Council's actions required to deliver the improvements set out in the Health and Wellbeing Board's response to the Care Quality Commission's Local System Review of Cumbria completed.	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:

For Action 1.30 a full project plan is now in place and completion of the IRMP is on schedule. All staff, public and member engagement sessions have been completed. The draft Risk Based Evidence Profile is due for completion by the end of October 2018.

The first updates to the action plan following Care Quality Commissions Local system review (Action 1.33) were presented to the Health and Wellbeing Board (HWBB) in September 2018 and it was noted that satisfactory progress is being made. The HWBB agreed to receive a “deep dive” report/presentation into each workstream going forward, with the first one being presented to the Board in November 2018 being the workforce workstream. A forward plan will be developed to ensure that all of the workstreams are covered in the next few months.

Commentary for areas for improvement and detail of ongoing action:

Recruitment has now been undertaken in Carlisle, Copeland, Furness and South Lakeland to deliver domiciliary care as part of the Council's in-house provision with Cumbria Care (Action 1.25). We have three teams in Carlisle and two teams in Barrow starting on 27 October 2018, with a further two teams in Copeland starting in November. We have received a limited number of applicants in South Lakeland and a further recruitment exercise is required in this area.

In relation to Action 1.26 in order to ensure we are working in ways that support people to achieve their most independent outcomes, and make best use of the resources available we are undertaking a review of current projects to ensure that these are all captured and delivered with Promoting Independence in the future.

This is in line with developments to improve access to adult social care services, through the Council's online digital solution which will become available during Quarter 3 2018/19.

Commentary for Risk updates:

In relation to actions 1.25 & 1.33, Corporate Risks are in place to address these; CR3 is in place to address the Council's ability to meet care needs and delivery continuity of care in context of increasing demand, market challenges and insufficient capacity in the care market whilst at the same time CR10 is in place to ensure the Council continues to meet the regulatory standards as set by the CQC as well as addressing the 10 areas of improvement highlighted in the CQC Local System Review Action Plan.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
1.39	Resources aligned with Blue Light partners to deliver the Council's commitment in the Blue Light Collaboration Agreement.	From June 2018	G	↑
1.40	A new Council website launched with a refreshed Information, Advice and Guidance offer.	By September 2018	R	↓
1.41	Effective triage arrangements established through the Council's Service Centre to resolve customer queries in as few contacts as possible.	By March 2019	G	→
1.42	Alternative models of delivery of children and family services identified.	By March 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:

In relation to Action 1.39 the Blue Light Collaboration Working Group have started to deliver the strategic priorities agreed in Quarter 1 2018/19. There is on-going engagement with wider stakeholders including Trade Union, Legal and People Management to ensure the strategic priorities are progressed as agreed.

To establish effective triage arrangements (Action 1.41) programme prioritisation until the end of 2018/19 will focus on Highways. This decision has been made based on the readiness of the service area and the impact on improved customer experience, complaints and member enquiries. This will include Business Process Re-engineering of highways hotline with potential for this to transition to the Service Centre. Other early projects will include complaints and Blue Badges.

Commentary for areas for improvement and detail of ongoing action:

The new website will go live in December 2018 (Action 1.40). This has been delayed to allow for a more comprehensive programme of customer engagement to ensure the website works from the customer's perspective and can be navigated easily. An audit of current content is ongoing to ensure information is relevant and fit for purpose. The top 50 pages, which account for 60% of all page views, have been audited and improvements made and launch as part of new website. The refreshed Information Advice and Guidance offer includes a client and customer portal, is complete and due to launch early in 2019.

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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 28.2% at Reception stage and 35.5% at Year 6.	R	→
M1.2	A reduction in numbers of Children Looked After from 666 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.	A	↑
M1.4	A reduction in numbers of children & young people subject to a child protection plan to 520 (rate of 56/10,000) by end of March 2019.	R	↑
M1.5	An increase in Cumbria Care residential occupation rates to 95% of available beds.	A	↓
M1.6	Reduction in A&E admissions in line with Sustainability and Transformation Plan targets.	A	→
M1.7	Increase proportion of those receiving reablement being at home at 91 days following discharge to 91.1%.	A	→
M1.8	Reduction in delayed transfers of care from 49,578 delayed days in line with Better Care Fund targets.	R	↓
M1.9	The number of accidental primary dwelling fires to be less than 246 in 2018/19.	G	↑
M1.10	The number of RTCs fire service required to attend to be less than 258 in 2018/19.	R	↓
M1.11	10,000 safe and well visits carried out by 31st March 2019.	G	↑
M1.12	Assistive technology utilisation increased from 2666 service users in 2017/18.	G	↑

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Key Outcome Indicators

Commentary for areas of progress:

For Measure M1.1 the data is annual data and is sourced from the National Child Measurement Programme (NCMP). In 2017/18, the proportion of Reception children overweight/obese was 26.0%, a decrease of -2.2 percentage points from 28.2% in 2016/17. The proportion of overweight/obese Year 6 children was 35.3%, a slight decrease of -0.2 percentage points from 35.5% in 2016/17. Despite the reductions in both age groups, these are not statistically significant and levels of obesity remain above the England average. A Healthy Weight Steering Group is in place to develop and implement a clear whole system plan in response to recommendations from the Healthy Weight Summit. More comprehensive media campaign in place to promote appropriate messages linking to Change for Life, Starting Well etc. Continued work around breastfeeding and infant feeding to contribute to the reduction in NCMP data.

In relation to Measure M1.12 the usage of Assistive Technology has increased from 3,023 to 3,084 compared to the previous quarter, this means the current value of 3,084 is now more than 10% higher than last year. Ongoing discussions are being held with the provider to continually improve this figure.

Commentary for areas for improvement and detail of ongoing action:

For Measure M1.2 the Number of Children Looked After (CLA), September saw an increase in the number of Children Looked After from June (up to 694 from 690) - equivalent to a rate of 74.9/10,000). The figure remains above the Cumbria 2018/19 target and both, statistical neighbours and national comparators, who have seen a declining trend over the year, but this is within a national trend of increase in demand. At a district level, rates remain highest in Allerdale & Copeland with 302 CLA (97.1/10,000) and an increasing trend over the year. Numbers in Barrow & South Lakeland (217, 70.0/10,000) have been relatively unchanged over the last year whilst Carlisle & Eden remained unchanged at 175 (74.5/10,000) albeit with an increasing trend over the year. Nationally between 31 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). Over a five year period national CLA rates have increased by 10% whereas Cumbria rate of CLA has increased by 0.3%. The CLA Recovery Plan is yet to evidence the decrease in numbers of Children Looked After. Controls are in place – for any emergency placement permission or external residential placement is by Assistant Director (AD) – Children and Young People only. Performance meetings are held on a weekly basis and track all new entries and exits to care as well as any placement moves and all associated costs. All external residential placements are being tracked monthly by the Placement Commissioning Board.

Measure M1.8 where the number of Delayed Transfer of Care (DTC) days in July was 2,423 (78.16 avg delayed days per day against target of 91.4) and in August the number was 2,606 (84.06 avg delayed days per day against target of 87.3). In September it was 2,903 (96.77 avg delayed days per day against target of 83.2) therefore did not meet the target. There are currently several work streams which are ongoing between partners to reduce the overall numbers of DTC attributable to both health and social care. There are currently plans to further develop this work through the implementation of reviews and diagnostic work to identify where cross cutting systems can be improved and streamlined to make better use of resource and joint capacity. Winter plans across health and social care are being finalised to ensure resources are focussed on the reduction of the overall numbers of DTC through the winter period. DTCs in community hospitals are reducing and there will be a concerted approach to reduce DTCs in mental health beds, overseen by the A&E Delivery Board.

Measure M1.10 The number of Road Traffic Collisions attended by Cumbria Fire and Rescue Service (CFRS) in Quarter 2 (138) is 7.0% over target (129). Eden district is significantly over target at Quarter 2, with nearly half of its incidents occurring on the A66. Carlisle, Eden and South Lakeland districts which have also seen their targets exceeded. In Quarter 1 & Quarter 2 2017/18 CFRS attended a total of 114 RTCs with 6 proving fatal compared with Quarter 1 and Quarter 2 2018/19 where there were 138 RTCs with 4 proving fatal.

Highways and the Fire & Rescue Service have been working to re-focus the priorities of the Cumbria Road Safety Partnership with a greater emphasis on targeting high risk groups. The County Council is supporting a Highways England initiative to work with local employers to encourage safe business driving practice and a number of staff communications emphasising safe driving practice have also been issued in the last quarter.

Commentary for Risk updates:

In relation to M1.2 & M1.3 Corporate Risk (CR1) is in place to address Council's ability to implement sufficient preventative measures to enable the reduction of looked after children impacting on the sufficiency of appropriate placements. One of the core causes of this risk is linked to the effective recruitment and retention of foster carers and therefore the recruitment campaign and increased fees for Foster Carers is having a positive impact on foster care numbers across the County.

Commentary for Finance updates:

At Quarter 2 the Children Looked After service is forecasting an over budget outturn of £9.587m. The Children's Programme Board continue to review this area and delivery of the Children Looked After recovery plan remains a key focus for the Directorate.

Delivery of Council Plan Delivery Plan: 2018/19

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	Superfast broadband infrastructure provided to over 9,000 premises, through the Connecting Cumbria contract.	By December 2018	A	→
2.2	New service standards for highways repairs adopted.	By December 2018	G	→
2.3	£62m of highway capital works to maintain our roads and bridges and continue the repair work required as a result of the winter 2015 floods delivered.	By December 2018	A	→
2.4	A prioritised maintenance programme of £8m to help keep our schools maintained to a safe, wind and watertight standard delivered.	By March 2019	G	→
2.5	Work undertaken to build on action lists to reduce flooding across Cumbria, working with partners through the Cumbria Strategic Flood Partnership.	Ongoing	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:

At September 2018's meeting for Cumbria Strategic Floods Partnership (CSFP) a total of 195 projects running were contributing towards flood risk reduction (Action 2.5).

Commentary for areas for improvement and detail of ongoing action:

For Action 2.1 there is some risk to the superfast infrastructure delivery target, but a recovery plan is in place and this is monitored weekly with the supplier.

In relation to Action 2.3, overall the highways capital programme is progressing well. Across the programme there are individual projects and programmes that are experiencing greater degrees of success with a number being at green status being on budget and programme with minimal risk. However examples also exist of projects and programmes which are experiencing challenges

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
2.9	Ways to expand the role of libraries in communities and a programme of activity 2018 to take forward the findings identified.	From July 2018	G	→
2.10	A Digital Inclusion Programme developed with partners, including Citizens Online, as part of our journey to make digital so good it becomes our customers channel of choice.	By September 2018	A	→
2.11	Year 1 of the Council's Equalities Action Plan delivered.	From Sept 2018	A	↑
2.12	A comprehensive review of the Council's area planning and locality working approach, including the mapping of the Council's universal and specialist offers, completed.	By March 2019	G	→
2.13	Work started to develop community based customer service hubs, for example, Barrow and Whitehaven Libraries.	By March 2019	A	→
2.14	Rail based initiatives which involve local communities and improve services in Cumbria identified through work with Community Rail Partnerships.	Ongoing	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:

For Action 2.11 the Equality Plan was passed by Cabinet in October. Delivery is now commencing.

In relation to Action 2.12 proposals for change are being developed. Mapping is due to take place in the second half of the year.

Commentary for areas for improvement and detail of ongoing action:

For Action 2.10 an officer has been identified who will undertake work on digital inclusion and engagement, primarily this will be for internal workforce and elected members to support them in a change of culture and working practice. Work will start in November.

For Action 2.13 there are various projects in development through Area Planning. Both Barrow and Whitehaven Libraries are being supported as specific projects by the Capital Team whilst others are in development. Discussions about embedding this work into the customer services programme and area planning are taking place

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
2.20	The information on local services which is easily accessible to communities improved and increased.	By March 2019	G	→
2.21	New arrangements surrounding the undertaking of maintenance activities on the highway implemented.	By March 2019	G	→
2.22	A new approach to support communities to access funding and maximise the benefits for each community in place.	By March 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:

For Action 2.20 ongoing improvements are being made to website content, and the functionality of the site has been improved to enable easier access to information. Work will continue to support teams to develop appropriate website content that provides people with the information they require.

In relation to Action 2.21 the project team has been established with dedicated resource regarding the new arrangements surrounding the undertaking of maintenance activities on the highway. A meeting with a representative group of parish councils has taken place, and a draft document produced for their comment. An update is being shared with the CALC executive in Quarter 3.

As part of the county's commitment to support communities to access funding (Action 2.22), an Asset Based Approach is being delivered. Community Development support is provided to voluntary and third sector organisations to access the Local Committee grants, which assist to draw down match funding from external sources and increase the reach of the Local Committee fund. These grants enable communities to design and deliver the services and activities which meet their own distinct needs.

Commentary for areas for improvement and detail of ongoing action:

No actions relevant to this area

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
2.24	The review and implementation of the Cumbria Alliance of System Leadership (CASL) Plan to deliver school improvement and pupils outcomes carried out.	Start in June 2018	G	→
2.25	In consultation with the Schools Forum, policies and activities updated and reviewed to manage concerns around the financial sustainability of the schools and schools related (e.g. high needs) budgets in response to national challenges.	Start in June 2018	A	→
2.26	A review to identify improvements to the Pupil Referral Unit service completed.	By December 2018	G	→
2.27	Construction of two new schools at Campus Whitehaven completed as part of delivery of the Council's inclusion strategy involving the co-location of secondary and special schools.	By January 2019	A	→
2.28	Ways to increase Special School capacity in Cumbria identified and Resourced Provision reviewed.	By March 2019	G	→
2.29	A review to extend the Alternative Provision offer for vulnerable children and young people in the South and North of the county completed.	By March 2019	A	→
2.30	The Early Years Strategy to secure an improvement in educational outcomes in the Early Years and to diminish variations implemented, monitored and reviewed.	By March 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:

A draft review to identify improvements to the Pupil Referral Unit service is complete (Action 2.26). The Pupil Referral Unit (PRU) review has been finished and recommendations are also complete. A subsequent PRU funding review is to be initiated, although further engagement opportunities with primary and secondary schools are planned.

In relation to Action 2.28, ways to increase Special School capacity in Cumbria an initial needs analysis work is complete. A robust data-driven business case is in development. A draft resource provision timeline to be completed. Further consultation with head teachers has been timetabled for November 2018.

Commentary for areas for improvement and detail of ongoing action:

Campus Whitehaven building is progressing well (Action 2.27). Buildings are nearing completion and are currently being fitted out/ furnished. Expectation is that handover of the buildings will take place progressively during November and December 2018. However, occupation depends on completion of outstanding legal agreements with schools and Diocese of Lancaster.

For Action 2.30 the Early Years Strategy development stage is complete and the implementation stage is underway. Summer 2018 Early Years Foundation Stage Profile results (Good Level of Development) show that outcomes are on an upward trend for the last 3 years and are now within 1.4 percentage points of the national. Outcomes for disadvantaged pupils will be a key priority for the Action Plan for 2018/19.

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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 68.5% 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 61.3% and to be at least in line with the national level.	G	↑
M2.3	The percentage of pupils of pupils attaining GCSE 9-5 in English and Mathematics to increase from 42.2% and be in line with or better than the national level.	G	n/a
M2.4	The overall progress 8 score continues to improve from -0.13 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 17.9% to be in line with national level.	A	↑
M2.6	The proportion of 16-17 year olds Not in Employment, Education and Training to be 3.75% or lower for 2018/19.	G	↑
M2.7	The 'September Guarantee' duty (where all young people aged 16 and 17 receive a suitable offer of learning) increased to 98% for 2018/19.	G	→
M2.8	The Participation in education, training and employment of 16-17 year olds to reach 93% for 2018/19.	G	↓
M2.9	The proportion of permanent exclusions reduced from 0.10%.	R	↓
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	Maintenance of Band 3 Incentive Fund rating for highways asset management from the Department for Transport.	G	→

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

Key Outcome Indicators

Commentary for areas of progress:

In relation to M2.1 the provisional summer 2018 'Good Level of Development' (GLD) achieved by Early Years in Cumbria was 70%, compared to the national average of 71%. This is an improvement from the summer 2017 result and the difference compared to the national Good Level of Development has reduced to 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.

Provisional summer 2018 Key stage 2 results have improved over the year and are now equivalent to the national (64%) (Measure M2.2). In Cumbria, results improved from 61.0% in 2017, which is a similar rate of improvement to that in the country as a whole. Results are as at end of academic year.

Measure M2.3, Progress 8 score will be updated with latest data in Quarter 3.

The proportion of 16-17 year olds reported as NEET or whose status was Not Known in Apr-Jun 2018 (Measure M2.6) was 4.6% in Cumbria, down from 4.7% in the same quarter last year (due to seasonal factors, it is not appropriate to compare quarter on quarter change). This represents an average of 499 young people, down from 579 for the same period last year. The NEET rate in Apr-Jun 2018 was 1.5 percentage points lower than nationally and 1.1 percentage points lower than Cumbria's statistical neighbours. The official DfE annual scorecard figure is measured over the Dec-Feb period which is considered the most representative time period.

Commentary for areas for improvement and detail of ongoing action:

For Measure M2.5, 2018 provisional data shows that 17.9% of pupils with SEN Support achieved the Key Stage 2 benchmark of the expected standard in reading, writing and maths combined. This is an improvement on the 2017 figure (17.9%) and the gap to the national has also narrowed over the year so that this measure is now RAG rated as amber against target compared to red last year.

In the 2017/18 academic year the annual rate for permanent exclusions across all schools was 0.14% (Measure M2.9). This is higher than the annual figure for 2016/17 (0.11%). The year-to-date figure from September 2018 is 0.15% (based on data for September only, scaled up to an annual rate). The current figure is therefore RAG rated as Red against target but should be treated with caution as it is based on data for a very 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 have reviewed data and identified the highest excluding schools by proportion of school population and have developed a scaled response to this. Governor training was offered across districts in the Autumn term but had to be cancelled due to very low take-up. An alternative offer to individual schools, and clusters of schools, will be made to involve key school inclusion staff and Headteachers alongside governors. We will review permanent exclusions within the first half term and follow up with schools accordingly.

Commentary for Risk updates:

No Corporate Risks have been identified for these measures.

Commentary for Finance updates:

A continued increase in permanent exclusions has the potential to impact on the spend of high needs block.

Delivery of Council Plan Delivery Plan: 2018/19

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	New opportunities for the introduction of professional development programmes, similar to the Council's social work academy, to support 'hard to fill' recruitment and succession planning challenges identified and implemented.	From June 2019	G	→
3.2	A programme of activity to reduce digital exclusion - focusing on providing ways for those who are currently excluded due to their income, skills or lack of access to digital technology - put in place.	From July 2018	G	→
3.3	Learning shared from local pilots aimed at preventing young people becoming NEET (Not in Education, Employment or Training) and implemented.	By December 2018	G	→
3.4	A more strategic role for the Council in supporting the LEP-led approach to improving skill levels across the county identified and plans in place for implementation.	By December 2018	G	↑
3.5	Traineeships opportunities within the Council increased by 25, and ways to increase traineeships available across other employers in Cumbria identified with partners.	By March 2019	G	→
3.6	5000 people from priority groups trained through our Community Learning Service to acquire new skills and/or new qualifications.	By July 2019	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:

In relation to Action 3.4 the LEP Chief Executive attended the Council's August Corporate Management Team Meeting. The Council Senior Manager, Learning & Skills is now a member of the LEP Cumbrian Local Industrial Strategy Steering Group to contribute on skills issues.

Progress for Action 3.6 is displayed where 1721 people attended Community Learning courses in Quarter 1 from 1st April to 30th June 2018 and 2646 people attended Community Learning courses in Quarter 2 from 1st July 2018 to 30th Sept 2018. A total of 4367 people attended Community Learning courses this year so far. It is likely the target will be significantly exceeded by the end of the year.

Commentary for areas for improvement and detail of ongoing action:

No actions relevant to this area

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
3.9	Annual contribution to the four-year (2017-21) public sector apprenticeships target of 2.3% of the Council's headcount of staff achieved.	By March 2019	A	↑
3.10	An integrated workforce strategy for the county's health and care services developed.	By March 2019	G	↑
3.11	All providers delivering services to, and on behalf of, the Council encouraged to pay the Living Wage Foundation's Living Wage rate of pay to their staff.	Ongoing	G	→
3.12	An increase in the numbers of social enterprises formed and their survival rates achieved through work with Cumbria Social Enterprise Partnership - focusing on creating pathways to local employment.	Ongoing	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:

As part of the development of an integrated workforce strategy for health and care services a Health and Care system-wide Workforce Summit held on 4th October 2018 (Action 3.10). LEP input on County-wide economic context and workforce audit data was shared with attendees. Draft priorities for Workforce Strategy were identified by attendees.

Commentary for areas for improvement and detail of ongoing action:

In relation to Action 3.9 since 1.4.18, there have been 60 new CCC apprenticeship starts to date (appointed). Plans are in place to deliver the remaining numbers to deliver the Public Sector Target (2.3% of headcount) with the roll-out of internal apprenticeships (some which are degree and masters level) over the next couple of months.

Commentary for Risk updates:

In relation to actions 3.10 Corporate Risk (CR2) is in place to address Workforce capacity, skills and relationships, ensuring that the Workforce Plan Delivery Plan is delivered across the Council and specifically workforce for Health & Care Services.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
3.15	Ways to establish local libraries as entrepreneurial libraries identified.	From July 2018	A	→
3.16	To support the county's tourism industry by delivery of infrastructure and events: <ul style="list-style-type: none"> • support to the delivery of the Tour of Britain 2018 in Cumbria provided • over £1 million of improvements to the Rights of Way network delivered 	By Sept 2018 By April 2019	G	→
3.17	Local Industrial Strategy for Cumbria produced, working in partnership through the LEP.	By December 2018	G	→
3.18	Year 1 of an investment programme to promote Cumbria as a cultural and creative destination and help support the visitor and tourism economy developed and delivered.	By December 2018	G	↑
3.19	Developer contributions secured to deliver the local transport, digital and social infrastructure required by new housing developments - including school places, safe routes to schools, and sustainable transport links.	Ongoing	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:

As part of Action 3.16 the two Tour of Britain stages were delivered successfully in September. The campaign to gain sponsorship covered the Tour of Britain's fee. Considerable positive local and national media coverage and over 60 community events organised around the Tour stages. Praise for the county council has come from the organisers, sponsors, communities, members and individuals.

In relation to Action 3.18 a 12 month Cultural officer is to be appointed to progress this work around promoting Cumbria as a cultural and creative destination. Activity funded to date is to the 15 National Portfolio Organisations (NPO) in Cumbria. Each received £10k to progress their programmes.

Developer contributions have increased since Quarter 1 due to education contributions and travel monitoring income (Action 3.19).

Commentary for areas for improvement and detail of ongoing action:

For Action 3.15 there are a number of activities already taking place across our libraries supporting businesses. Ways to further develop and expand this such as through makerspaces (a location where people gather to co-create, share resources and knowledge, work on projects, network, and build) and additional business support are currently being investigated.

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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)
3.22	Proper take-up of the Schools Clothing Grant by families with children eligible for Free Schools Meals promoted through communication with schools and support agencies.	Ongoing	G	→
3.23	New ways in which the Council can work with public and private sector partners to maximise support for communities through partners' socio-economic Community Services responsibilities identified and implemented.	From July 2018	G	↑
3.24	The Council's Care Leavers Offer, to assist carer leavers in or in preparing for adulthood and independent living, published.	By December 2018	A	↑
3.25	Opportunities for work experience and apprenticeships increased, and systems to ensure that all Children Looked After receive Information, Advice and Guidance about these opportunities put in place.	By March 2019	G	→
3.26	New ways in which the Council can work collaboratively to support communities to achieve their aspirations, based on a better understanding of what community want to achieve, identified and plans for implementation put in place.	By March 2019	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:

For Action 3.23 following the experience of accessing socio economic funding from nuclear partners which supports local projects, area teams have begun work with local businesses and the Cumbria Exchange to match businesses offering support with local projects looking for help

In relation of action 3.26 Local Committee Terms of Reference have been reviewed and proposals to extend their role to have greater influence were agreed by Council in November. The new Terms of Reference emphasise the importance of Area Planning, and Local Committees are working on a number of priority projects where there are opportunities to reshape services locally to improve outcomes, provide a more joined up offer of services locally, and deliver efficiencies. A refreshed approach will involve the development of business cases for these priority projects and others that emerge as part of the rolling programme of Area Planning.

Commentary for areas for improvement and detail of ongoing action:

For Action 3.24 to develop Council's Care Leavers work is happening internally and across the partnership and are on track to produce our offer in December 18 as planned alongside our CLA and care leavers Strategy.

Commentary for Risk updates:

No Corporate Risks have been identified for these specific activities.

Commentary for Finance updates:

No items by exception to report.

Delivery of Council Plan Delivery Plan: 2018/19

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 78.1%.	G	→
M3.2	A reduction in claimant count rate from 1.9%.	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 the number 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	→
M3.7	An increase in the percentage of adult social care providers paying the Living Wage Foundation's Living Wage from 22% in March 2018.	A	→

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

Key Outcome Indicators

Commentary for areas of progress:

The claimant count in September 2018 was 1.9% which is 0.3 below the national rate of 2.2% (Measure M3.2). Rates were above the national average in Allerdale, Barrow and Copeland. The Full Service rollout of Universal Credit in the Carlisle and Penrith Jobcentre Plus areas has increased claimant volumes in the areas served by these offices and will continue to do so for several months.

Commentary for areas for improvement and detail of ongoing action:

The timelag in data release for Measure M3.4 relating to Apprenticeships means 2017/18 academic data will not be released in order to set a baseline during Quarter 3. Interim data for the first half of the 2017/18 academic year suggests that Apprenticeship starts were significantly down from 2016/17 - locally by 25% and nationally by as much as 35%. This is thought to be largely due to changes in the administration of Apprenticeships with the introduction of the Levy and the 10% contribution for non-Levy paying businesses. Performance data for the first half of the 2018/19 academic year will not start to be available until April 2019.

For Measure M3.7 there has been no change from the previous quarter (22%) in the percentage of adult social care providers paying the Living Wage Foundation's Living Wage. For a small number of providers of home care, it is not commercially sustainable for them to match the increases in the Living Wage and the Council cannot legally require them to do so.

Commentary for Risk updates:

No Corporate Risks have been identified for these specific measures.

Commentary for Finance updates:

No items of exception to report

Delivery of Council Plan Delivery Plan: 2018/19

Key Action Updates

NEW WAYS OF WORKING AND ACHIEVING FINANCIAL SUSTAINABILITY

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)
4.1	The Council's new General Data Protection Regulations responsibilities fulfilled.	By June 2018	G	→
4.2	A new 'My Account' platform for our customers using services online launched.	By September 2018	A	→
4.3	A programme of customer training, to support the delivery of the Council's Customer Service Strategy, implemented.	From end of June 2018	G	↑
4.4	New recruitment approaches to address market issues and 'grow your own' initiatives identified and implemented.	From July 2018	G	→
4.5	A refreshed Council website launched.	By September 2018	R	↓
4.6	Approach and programme of commercial activities to support the objective to become a financially sustainable organisation developed.	By December 2018	A	↑
4.7	All services delivered in line with their 2018/19 revenue budget as set by Council in February 2018 (updated as required).	Ongoing until March 2019	R	↓
4.8	A programme of capital investment totalling £135.135 million in 2018/19 as agreed by Council in February 2018 delivered (updated as required).	Ongoing until March 2019	A	→
4.9	A review of the Council's customer service standards completed.	By March 2019	G	→
4.10	Improvements to customer services for a programme of prioritised services, beginning with highways services, designed and delivered.	By March 2019	G	→
4.11	A total of £38.829 million of new savings delivered in 2018/19.	By March 2019	A	↓
4.12	Year 1 of the well-being strand of the Council's new Workforce Plan delivered.	By March 2019	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:

The Customer Service Training Programme is on track following a successful pilot as part of Action 4.3. Daily "Learning Whispers" under the themes "write a better letter" and "write a better email" were launched in August 2018 and ran for 10 days.

Customer Service workshops, Writing for Customers and Effective Writing eLearning are all now available, with additional dates for face to face training available. To date 136 staff have attended the half day training; 122 staff the Writing for Customers and 154 staff have completed the Effective Writing eLearning.

A variety of bitesize sessions were delivered at the recent Highways event at the racecourse, including Customer Service and Communicating with Impact.

In relation to Action 4.6 outline business cases for possible Commercial projects continue to be progressed. An update was provided to meetings of Scrutiny Management Board in July and September 2018 and work continues to consider enterprise opportunities raised through local committee discussions with members. To progress individual projects and create additional capacity to drive options, temporary additional capacity has been secured on an invest to save basis and is progressing as planned. An update was provided to meetings of Scrutiny Management Board in July and September 2018 and work continues to consider enterprise opportunities raised through local committee discussions with members.

As part of Action 4.12 and delivery of Year 1 of the well-being strand of the Council's new Workforce Plan, The Council are progressing towards the Better Health At Work 'Gold Award', with an assessment by March 2019. There has been an increase in Health Advocates from 50 to 110. A revised Sickness Absence approach was launched in September 2018 including a new Disability Leave procedure and guidance for reasonable adjustments.

Commentary for areas for improvement and detail of ongoing action:

The new website will be live in December 2018. This has been delayed to allow for a more comprehensive programme of customer engagement to ensure the website works from the customer's perspective and can be navigated easily. (Action 4.5)

In relation to Action 4.7 all services delivered in line with their 2018/19 revenue budget as set by Council in February 2018 is not expected to be achieved as the Quarter 2 budget monitoring is forecasting an over budget outturn of £4.593m. Service managers are working to deliver mitigating reductions in expenditure in order to deliver a balanced budget position by financial year end

Commentary for Risk updates:

In relation to actions 4.1 Corporate Risk (CR6) is in place to address the risk of Information Security including Phase 2 of GDPR implementation. Corporate Risk (CR2) addresses the risk around workforce capacity and skills through the delivery of the Workforce Plan and addresses action 4.12 and Corporate Risk (CR5) addresses the risk relating to the Council's ability to be a financially sustainable Authority and relates directly to actions 4.7 & 4.11.

Commentary for Finance updates:

Non-delivery of Budget savings agreed for 2018-19 is forecast at £4.593m. This requires savings from other areas to be achieved to ensure the budget is not overspent at the year end.

Delivery of Council Plan Delivery Plan: 2018/19

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	A reduction in the marginal cost of Externally Provided Workforce of 15% from March 2018 levels.	G	→
M4.2	A reduction in Sickness Absence to 10 days per WTE by March 2019.	R	→
M4.3	80% of corporate complaints dealt with satisfactorily at informal stage.	A	↓
M4.4	90% of FOI and EIR requests dealt with within 20 day statutory timescale	R	→
M4.5	All 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:

In relation to Measure M4.1 the forecast marginal cost of Externally Provided Workforce (EPW) for the financial year is currently £0.323m (18.0%) lower than at the same point in the previous year, indicating the regular focus of the EPW Strategy Group chaired by Assistant Director Organisational Change and detailed work by directorate teams continues to be effective. Further progress has been made during the year and it is currently forecast that the CPDP target will be achieved which will result in over 50% marginal cost reduction in the last 2 years.

Subject Access Request Performance (Measure M4.5) to date has shown a continuing improvement from Quarter 4 2017-18 (63.4%) and Quarter 1 2018 (78%). The performance calculation was based on 40 calendar days for cases received before 25th May 2018 when the response deadline reduced to 1 calendar month following the introduction of General Data Protection Regulations (GDPR). The cumulative figure to the end of quarter 2 shows performance has now reached 81% against our target of 75% despite the reduction in response times introduced through GDPR.

Commentary for areas for improvement and detail of ongoing action:

In relation to Measure M4.2 the forecast for sickness absence is tracking at 11.79 working days lost per FTE, compared to 11.41 reported at end of Quarter 1. This is a marginal improvement on performance in comparison to absence for 2017/18. A number of Service areas are receiving ongoing focus on absence management with support from People Management.

In Quarter 2 the Council received 57 corporate complaints (Measure M4.3), of which 37 were resolved informally (65%). In Quarter 1 27 corporate complaints were received, 22 of which were resolved informally (81%). Year-to-date performance is therefore 70%. The spike in Quarter 2 complaints, and dip in performance, can be partly attributed to the proposed closure of Millom Swimming Pool (12 separate complaints were received). In relation to school transport, following the commencement of a new school year, 13 separate complaints were received.

For the Measure M4.4 (FOI/EIR requests) for the Council as a whole, the performance in terms of responding to requests within the 20 day timescale has declined. Performance to the end of September for the Council as a whole was 70% (Target 90%). It should be noted request volumes have increased with 824 requests received within this period providing an average of 137 requests a month compared to 111 requests per month in 2017/18. This is compared with the 2017/18 figure of an average of 111 requests per month. The IG Team also provide a weekly report to all ADs & Cabinet Members showing requests that have been received in the previous week. Weekly reports are also produced for Economy & Infrastructure and Corporate, Customer & Community Services as to outstanding cases nearing response date as well as those over deadline. Work is to be progressed to ensure all Senior Managers have visibility of outstanding cases for their service area. An additional resource joined the Information Governance Team in October to support the administration of request handling as well as supporting the Economy & Infrastructure service in improving response times.

Commentary for Risk updates:

In relation to measure M4.2, Corporate Risk CR2 is in place to address the risk of workforce capability, skills and relationships and directly addresses the issue of high staff absence levels and therefore enables the reduction of sickness absence.

Commentary for Finance updates:

Continued reduction of Externally provided workforce marginal cost and planned reductions in sickness absence are expected to contribute to reducing employee related expenditure.