

COUNCIL PLAN DELIVERY PLAN PROGRESS REPORT

(Progress to 30th June 2018 - Quarter 1)

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	A	→
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	A	→
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	A	→

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:

In relation to action 1.4 for the academic year 2018-2019 changes have been made to the Personal Education Plans (PEPs). There is one primary PEP to cover both KS1 and KS2 and one secondary PEP to cover both KS3 and KS4 which is hoped will make the process more straightforward for schools to complete. The Virtual School website has information, guidance, FAQs and sample PEPs so that carers, schools, social workers and other professionals know how to complete a good quality PEP and training across the county planned for later in the year. The Early Years Team (part of the Learning Improvement Service) are now linked in with the 0-4 year old PEPs and the whole team have received training so that they are able to support child minders and early years settings in completing a good quality PEP.

For action 1.7 Safe and Well continues to support the Prevention and Public Health agenda, now further enhanced with the introduction of Atrial Fibrillation (AF) tests/referrals, plus the remodelling of the falls prevention assessment delivery process in line with the Public Health requirements. Safe and Well targets are being accomplished.

Multi Service Officer (MSO) Role is a priority for CFRS in line with the IRMP 16-20 and the parameters of the project have been identified with the intention to begin scoping the MSO posts in Quarter 2 18/19.

Commentary for areas for improvement and detail of ongoing action:

Actions 1.2 and 1.9 refer to health and care integration and Planning for Integrated Care Communities (ICCs) continues to progress with most ICCs now having Multi-Disciplinary Team meetings (MDT). Work continues to be made across the county looking at how health and care services can better join up to improve outcomes for people in Cumbria. This includes opportunities to co-locate our services.

In the North of the county a significant amount of work has been undertaken to develop Integrated Health and Care Teams in ICCs. This has included the setting up of a Local Multi-Disciplinary Team; the local health and care leaders from across the NHS and social care coming together to progress this work. In the south of the county ICC's continue to develop around GP practices with emerging MDT working across health and care services.

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:

To support delivery of the Childrens Improvement Plan (Action 1.17) a new Board has been established and met for the first time in July comprising of the chairs of the Children's Trust Board, LSCB, Corporate Parenting Board, Adult Safeguarding Board and Children's Scrutiny. The Board received all of the updates against the plan and were satisfied with progress. First update of Actions in the Plan show that 48 Actions are RAG rated GREEN, 13 are AMBER and 2 require no update. Quality assurance and feedback mechanisms have been agreed and work is underway to gather baselines.

Partnership Board is in place to support development of the joint commissioining strategy (Action 1.18). A project group in place to ensure strategy is co- produced. Work is underway with both CCGs to ensure a joined up strategy. This is in line with CQC action plan Workstream 4 action B2.

Commentary for areas for improvement and detail of ongoing action:

For action 1.15 the CLA and leaving care Strategy process has been agreed by CMT and the Corporate Parenting Board. First draft to go to CPB end of July 18, on track to go to Cabinet in December for sign off. CLA Recovery plan in place and been tracked by monthly DMT programme board. Weekly tracking of all new entries, exits from care and any placement moves and their associated costs. Placement Commissioning Board meets monthly to track all savings in relation to MTFP and additional savings required regarding CLA budget pressures. Corporate Parenting activity expansion (action 1.19) will be incorporated in the CLA Strategy and Care Leavers Offer which will be in place by December 2018.

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' practise Model.

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: 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	A	→
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 both actions 1.27 and 1.28 works have started on both residential care homes and to date progressing on schedule.

For a new Integrated Risk Management Plan (action 1.30), in respect of Cumbria Fire and Rescue Service, a full project plan is being developed and will be in place by August 2018. Staff engagement sessions for the IRMP have been completed. Public and Member engagement sessions are currently underway and will be completed by end of August 2018. Supporting documents are being developed including the Risk Based Evidence Profile to understand the profile of risk and demand across the county.

Work is ongoing to determine an appropriate time and approach to potentially re launch Cumbria Care brand (action 1.32).

In response to CQC Local system review the action plan has been completed (action 1.33). This was presented and agreed at the Health and Wellbeing Board on the 2nd July 2018 and subsequently passed to the CQC.

Commentary for areas for improvement and detail of ongoing action:

In relation to action 1.25 the Council is in the process of recruiting care staff within Allerdale, Carlisle, Copeland and Furness to deliver domiciliary care as part of the Council's in-house provision with Cumbria Care. The majority of recruitment will be undertaken towards end of July / early August. There are potential risks around the lack of workforce availability in key areas of the county and the ongoing Trade Union disputes, both these risks may impact on the level of recruitment and implementation timescales.

For redesign of adult frontline services analysis of the activity at the Single Points of Access and the pathways into Adult Social Care has been completed however this requires some refinement and this work will inform future workforce modelling. It is anticipated online needs / carers / financial assessments going live in September on the Council website.

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	A	→
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	A	→
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:

For action 1.39 the Blue Light Executive Leaders Board has been established with the Cumbria Blue Light Collaboration agreement signed on 29th May 2018. Strategic priorities have been agreed.

Signs of safety and promoting independence work has begun to identify alternative model of delivery of children and family services as required in action 1.42

Commentary for areas for improvement and detail of ongoing action:

For action 1.40 the website refresh is on track for launch in September 2018. An audit of current content is being undertaken to ensure information is fit for purpose. A portal for adult social care, which will include information advice and guidance is also scheduled to go-live in September 2018. Further work is planned to scope the rest of the IAG offer.

In relation to action 1.41 the programme prioritisation for the service centre is to be agreed by the Customer Programme Board. Workforce will be led and include Service Centre, Digital and Transformation officers scoped with adding pace and capacity to targeted areas of the programme including the early adopter.

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%.	R	↑
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.	G	↑
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.	G	→
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.	A	↑

OUTCOME 1: PEOPLE IN CUMBRIA ARE HEALTHY AND SAFE

Key Outcome Indicators

Commentary for areas of progress:

For Delayed Transfers of Care in Quarter 1 (Measure M1.8) the total number of delayed days was 7,790, a decrease (ie. improvement) of -3,622 days from 11,412 in Quarter 4. The rate of delayed days in Quarter 1 is 1,922 per 100,000, a decrease from 2,815 per 100,000 in Qtr4. There has been a decrease in delayed days each month of the quarter. There are currently several work streams which are ongoing between partners to reduce the overall numbers of DTOC attributable to both health and social care. These are being monitored on a weekly basis through a governance structure set up, of which both health and social care are working in a much closer way, at all levels. This has resulted in a marked reduction in the overall number of DTOC. 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.

The number of accidental primary dwelling fires (M1.9) for Quarter 1 (53) is 13.8% lower than the target (61.5) and 13.1% lower than Quarter 4 17/18 (61). Safe and Well visits continue to be delivered with numbers above target and contribute to the ongoing decrease in accidental primary dwelling fires.

The number of Road Traffic Collisions (M1.10) in Quarter 1 (58) is also 10.1% lower than the target (64.5), and in line with the previous quarter (Qtr 4 17/18, 59 collisions).

Commentary for areas for improvement and detail of ongoing action:

For measure M1.1 a Healthy Weight summit was held in March 2018; actions are being taken forward through a Healthy Weight Steering group and also feeding into the Early Years Strategy Group. There is a Specialist Registrar Public Health in place to lead this work. 5-19 Public Health Service have a key priority for Healthy Weight in Schools and are actively engaged with Children's Centres who also have a remit for Healthy Weight through targeted early help interventions with families who are eligible. Healthy Weight support and pathway is a priority within the 0-19 HCP /EH integrated model. Annual measure will be updated in Autumn 2018.

June 2018 saw a slight decrease in the number of looked after children (M1.2) from May (694 to 690) - equivalent to a rate of 74.5/10,000. The figure remains above target, statistical neighbour and national comparators, with a declining trend over the year. At a district level, rates remain highest in Allerdale & Copeland with 294 CLA (94.4/10,000) although there was a small decrease in the district in June after 8 months of consistent increases. Numbers in Barrow & South Lakeland (221, 71.3/10,000) 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. 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 is by Assistant Director (AD) only. Use of external residential placement is by agreement by AD. Performance meetings are held on a weekly basis and track all new entries and exits to care and any placement moves and all associated costs. All external residential placements are being tracked within the monthly Placement Commissioning Board and tracking new foster carers being approved and any transfer of external foster carers to internal provision. The number of Cumbria County Council foster carers has increased by 4 at end of Quarter 1 and expected to meet the target increase of 15.

In relation to M1.5 occupancy rate at Quarter 1 is 66% at June 2018 against the target of 95%, the Modernisation Programme is continuing to be progressed and this figure excludes the homes affected. Figures adjusted to reflect those that couldn't be occupied as at 30 June due to staff recruitment issues/maintenance works ongoing/used for NHS beds then the occupancy rate increases to 85%. Work is ongoing to support increased residential occupancy rates across Cumbria Care Residential Homes where it is cost effective to do so and demand is evidenced.

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:

Budget forecasting to the year end indicates a total overspend of £8.4 million in relation to Children Looked After

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:

For the action in relation to new service standards for highways repairs (action 2.2) the draft specification has been produced by the project team and progressing through SMT and DMT. The Structure has been identified and being costed. Expected completion in October 2018.

The prioritised maintenance programme of work on 75 schools across the county during this financial year is Action 2.4. Of these, 57 projects will be delivered over the summer holiday period. Types of work includes:

- Remedial works to Victorian lath and plaster ceilings
- Reroofing and window renewal
- Rewiring works including new lighting, electric and fire alarms
- Replacement boilers and heating pipework/radiators
- Renewal of domestic hot and cold water distribution

For action 2.5 the three Catchment Management Groups (CMGs) have all met and partners are working to develop a pipeline of flood risk reduction projects. Currently there are 195 catchment projects being managed through the Project Working Groups – 99 in the South, 40 in the West and 56 in the East. These projects cover channel maintenance, community resilience, strengthening defences, study, upstream land management, water board level management. Further flood risk reduction projects are being developed through the local partnerships.

Commentary for areas for improvement and detail of ongoing action:

In relation to 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.

Overall the highways capital programme (action 2.3) 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	G	↑
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:

This work to expand the role of libraries (action 2.9) via Area Planning and working with different communities / needs. The library network already works with partners and has a schedule of activities aligned to local need / opportunities and national programmes and continues to be developed.

The Equalities Plan is on track to be agreed by Cabinet in October and start delivery (action 2.11)

In relation to action 2.14 a number of initiatives are being developed including working with train operators to increase information screens/ticket vending machines, work to identify sites for hubs, work with operators and communities to increase station adoption groups, response to stakeholder consultations for May/Dec timetable reviews, host 304 community rail partnership meetings, work with major employers to encourage modal shift to rail based travel habits, work with local schools to raise awareness of safe rail travel, work with socially disadvantaged and vulnerable groups to provide opportunities for increasing awareness of and access to travel.

Commentary for areas for improvement and detail of ongoing action:

For action 2.10 discussions are ongoing with potential partner organisations and internal stakeholders, including Community Learning and Policy and Scrutiny, around the development of a digital inclusion programme.

In relation to action 2.13 there are various projects in development through Area Planning to develop community based customer service hubs. 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:

In relation to action 2.20 the website refresh includes the development of improved 'find my nearest' functionality, allowing people to search for services based on their location. The website refresh also includes a workstream around improving the content and information provided, with proposals for a greater level of user engagement in supporting the continuous improvement of this information.

For action 2.21 arrangements for undertaking maintenance activities has progressed with the project team having been established with dedicated resource. Initial draft agreements have been produced and are currently being peer reviewed. A meeting is being arranged with a representative group of parish councils and the support of CALC. A brief progress update has been drafted to go to each Local Committee.

An Asset Based Community Development approach continues to be delivered to support communities (action 2.22). Communities are supported and encouraged to co-produce or directly deliver local services appropriate for their community of place and or interest. Community groups are ultimately less reliant on public sector support.

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	A	↑
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	A	↑
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:

In relation to action 2.24 the CASL Structure has been reviewed in December/January 2017/18. New board structure now in place and several meetings have been held. A new learner management structure is in place, and a cluster event in June is in the planning stages.

Commentary for areas for improvement and detail of ongoing action:

School Forum informed of intention to update policies at 03 July meeting in line with progression of action 2.25. Work to review policies and update activities will commence late July 2018. Consultation required with schools is expected to commence Autumn 2018.

In relation to action 2.30 the development stage is complete of the early years strategy and the implementation stage is underway. Questions around structure and team organisation still leave a risk around delivery.

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.	R	↑
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.	A	↑
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:

For measure M2.6 the proportion of 16-17 year olds reported as NEET or whose status was Not Known in Jan-Mar 2018 was 3.8% in Cumbria, down from 4.4% 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 385 young people, down from 459 for the same period last year. The NEET rate in Jan-Mar 2018 was 1.8 lower than nationally and 1.8 lower than Cumbria's statistical neighbours. NB: the official DfE annual scorecard figure is measured over the Dec-Feb period which is considered the most representative time period. The scorecard figure for 2017/18 (Dec 17-Feb 18) is not expected to be published until October 2018.

In June 2018, the proportion of children attending a good or outstanding school in Cumbria (measure M2.10), at 85.2%, shows an improvement compared to March 2018 (84.8%) and is closer to our April 2019 target of 87%. This measure is therefore RAG rated as green against the target.

For measure M2.11 in June 2018 there were 286 schools judged by Ofsted to be good or outstanding (88.8%), remaining the same as the end of Q4 17/18. The proportion of good and outstanding schools nationally at the end of the 2016/17 academic year was 87%. Cumbria's standing in this regard is good in all phases except secondary, and our target is to increase the proportion overall to 92% by May 2018.

Commentary for areas for improvement and detail of ongoing action:

For measure M2.9 in the 2016/17 academic year the annual rate for permanent exclusions across all schools was 0.1%. This is higher than the annual figure for 2015/16 (0.07%). The year-to-date figure from September 2017 to June 2018 is 0.15%. As the target is to reduce the rate from 0.1% per annum, or 0.01% per month but the annual figure is on a worsening trajectory over the last two years. The latest monthly figures are for June and are 0.023%, which is also above target. There has been an increase in exclusions nationally. In Cumbria, Access and Inclusion officers provide support and advice to individual schools. Training for Governors who review exclusions is planned for the Autumn term 2018. Access and Inclusion officers will be reviewing the 2017-18 exclusions data in August 2018 to look at exclusion levels within individual schools as a percentage of the school population. The highest excluding schools will be contacted to discuss this. Wider data in relation to pupils being taken off roll during the school year will also be considered.

M2.4 and M2.5 annual figures will be updated in Quarter 2.

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 professional development programmes (3.1), following approval of the Workforce Plan at Cabinet on the 14th June, initial scoping work has commenced to identify potential opportunities for programmes to support 'hard to fill' recruitment and succession planning challenges.

For action 3.4 progress includes LEP Chief Executive to attend CMT. Senior Manager, Learning & Skills now a member of the LEP Cumbrian Local Industrial Strategy Steering Group to contribute on skills issues.

In relation to action 3.6, 1,721 people attended Community Learning courses from 1st April to 30th June 2018.

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	G	↑
3.10	An integrated workforce strategy for the county's health and care services developed.	By March 2019	A	→
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:

In relation to action 3.9, 11 new apprenticeships started April 2018. 70 new apprenticeships currently under recruitment for September 2018 start. Schools currently recruiting their September 2018 apprentices, no indicative numbers at this stage. 124 Internal staff apprenticeships currently under recruitment. Total indicative Council numbers are predicted to exceed the target of 144 by March 2019.

For action 3.10 for an integrated workforce strategy a joint planning meeting between County Council and health colleagues is scheduled for early August to scope the approach.

In relation to action 3.12, 5 starts ups have been commenced in Quarter 1 and 4 existing enterprises have commenced support packages. Reporting on enterprises achieving incorporation status will be provided Quarter 2-4, jobs created/safeguarded will be reported in Quarter 4. Survivability is not monitored until 12 months after incorporation (industry standard metric).

Commentary for areas for improvement and detail of ongoing action:

No actions relevant to this area

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	G	→
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:

For action 3.16 the programme on track for delivery of Tour of Britain race in September. There has been a successful campaign to gain sponsorship, positive local and national media coverage and over 60 community events organised around the Tour stages. Local launch is on 18th July. Now awaiting route risk assessment to allow Temporary Traffic Regulation Orders (TTROs) to be processed. The spend on Rights of Way in Quarter 1 was £27k, this is expected to increase significantly through Quarter 2.

In relation to action 3.17 a Local Industrial Strategy (LIS) Steering Group has been formed by the LEP including representatives from CCC. A series of consultation events is scheduled for July 2018 and a draft LIS is expected to be produced in September 2018.

For action 3.16 £820,477 has been secured through Section 106 Agreements for 5 proposals (8 contributions) - 4 education contributions and 4 travel contributions. £1,472,457.35 has been received from Section 106 Agreements for 6 projects (8 contributions) - 2 highway contributions, 5 education contributions and 1 Public Right of Way contribution.

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 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	A	→

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:

In relation to 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.

September 2018 apprenticeship vacancies have been promoted to all Children Looked After (action 3.25). 5 applications received. One young person offered an apprenticeship in Highways. Tailored information, advice and guidance provided to the other four applicants around opportunities available and support to access them.

Commentary for areas for improvement and detail of ongoing action:

For action 3.24 work is happening internally and across the partnership and therefore on track to produce offer in December 18 as planned alongside our CLA and Care Leavers Strategy.

Inline with action 3.26 area working across the organisation and with partners is underway. Relationships are strengthening and each area is developing the approach in line with local aspirations. Collaboration with District/City Councils is improving with examples of joint work and sharing of resources. Joint plans are either in place or in development across the 6 areas but are dependent on partner interest.

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.	R	→

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

Key Outcome Indicators

Commentary for areas of progress:

M3.1 and M3.2 will refer to updated data in quarter 2.

For measure M3.5, Pilot work experience offer of 20 places planned for October 2018 in Barrow. Traineeship programme, which integrates work experience planned for Copeland and Carlisle, starting November 2018 with 25 places.

Council commissioned spend with Cumbrian SMEs (measure M3.6) at end of first quarter of 2018/19, the figure is 35%. Where appropriate, and possible, contracts are being disaggregated to optimise opportunities for local SMEs.

Commentary for areas for improvement and detail of ongoing action:

There has been no change from the previous quarter (22%) in percentage of adult social care providers paying the living wage foundations living wage (M3.7).

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	G	→
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	G	→
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	n/a
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	n/a
4.12	Year 1 of the well-being strand of the Council's new Workforce Plan delivered.	By March 2019	A	→

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:

In relation to action 4.2 work is ongoing on the technical implementation of the digital platform which will provide the 'My Account' functionality for customers. The first phase of this is on track to be delivered in September, with ongoing development planned throughout the rest of 2018/19.

The Customer Service Training Programme (action 4.3) is on track following a successful pilot and subsequent revisions following the face to face training to 75 staff in Libraries, Registrars and Archives and members of the Customer Services Board. Other awareness sessions have included key bitesize learning messages through Learning at Work Week (May 2018) and Festival for Learning (June 2018). Face to face training will now be rolled out as planned to services including the Service Centre and Business Support Teams.

Face to face 'Writing for Customers' has been further developed following the pilot programme delivered through Environment and Economy teams. Rollout of all training will take place between July to November 2018 as planned with an e-learning course also in development.

The website refresh is on track to launch in September 2018 (action 4.5). This will include the development of improved navigation and search functionality and 'find my nearest' capabilities and will be supported by the development of new content standards and an audit of current content.

For action 4.10 there has been good progress with HMS system upgrade to improve defect manager as part of customer service improvements. Employee training has been rolled out on use of upgraded system. Now generating improved automated and tailored responses to customers.

In relation to 4.12 the council is 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 90. Revised Sickness Absence policy is to be implemented during September, including a new Disability Leave procedure and guidance for reasonable adjustments. A tender process is to commence in August to identify an external credit provider, to support financial wellbeing for employees.

Commentary for areas for improvement and detail of ongoing action:

In relation to action 4.7, the Council's budget monitoring report at Quarter 1 identified total pressures with the most significant area being Children Looked After at £8.4m. Mitigating actions reduce the Council's forecast outturn to £2.968m over budget. Further mitigating actions are being developed by DMT's with the aim of delivering a to budget outturn at year end however the red RAG rating will still apply as individual service areas will continue to be over budget at year end.

At Quarter 1 the forecast under delivery against the total of £38.829m stands at £1.955m, or 5.7% (action 4.11). This figure is included in the totals above with the intention being to mitigate non-delivery through DMT reviews of actions and expenditure.

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 £1.955m. This requires savings from other areas to be achieved to ensure the budget is not overspent at the year end. The forecast net Revenue Budget position overall is £2.968m net overspend at 31st March 2019.

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.	G	↑
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 M4.3, in Quarter 1 the council received 27 corporate complaints, 22 of which were resolved informally. Quarter 4 performance was 67% and this increase in performance for Quarter 1 has seen the RAG indicator move to green. Work on complaint handling as part of the Customer Services Review is progressing, with a dedicated project team now established; process mapping is underway; as is a review of the corporate policy; and research into other areas.

The figure for measure M4.5 (subject access requests relates to the Subject Access Requests (SARs) received up until the 11th June 2018. Performance to date has shown a significant improvement from Quarter 4 2017-18 (63.4%) and has seen the RAG rating move to green. The performance calculation has been based on 40 calendar days for those cases received before 25th May 2018 when the response deadline reduced to 1 calendar month following the introduction of GDPR.

Commentary for areas for improvement and detail of ongoing action:

Quarter 1 sickness absence (measure M4.2) was 11.41 working days lost. The year-end position for 2017/18 was 11.92 WDL per FTE. The Quarter 1 position reflects a 5% improvement since Quarter 4. Absence continues to be a high priority for all services and continued and dedicated support is being provided in high impact areas.

In quarter 1 419 FOI/EIR requests were received and 300 were responded to within timescale (72%) (measure 4.4). This figure is below target (90%) and has seen a decline from the 2017/18 level (82%). The Information Governance team have refreshed the reporting arrangements regarding outstanding requests to ensure they are aligned with our new directorate structure. Appropriate support and guidance is offered to ensure performance times can be improved.

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 reduction in sickness absence are expected to contribute to reducing employee related expenditure.