




**COUNCIL PLAN DELIVERY
 PLAN POSITION REPORT**
 (Position at 30 Sept 2022 - Quarter 2 2022/23)

RAG Alert	Qualitative Action	Quantitative Action
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: 2022/23

Quarter 2 2022/23

Key Indicator Updates

Outcome 1: New ways of working and achieving financial sustainability

Themed Area: Customer focus

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
1.1	Complete the digital service projects including Single Point of Access (SPA) and website development (to ensure that our website content is ready for the 2 new authorities)	Green	Sustaining
1.2	Complete the library workforce and infrastructure development programme, continued transformation programme for Carlisle and Kendal libraries	Amber	Sustaining
1.3	80% of corporate complaints dealt with satisfactorily at informal stage.	Green	Improving
1.4	90% of FOI and EIR requests dealt with within 20 day statutory timescale.	Red	Sustaining
1.5	75% of Subject Access Requests responded to within 1 calendar month.	Green	Sustaining

Key Indicator Updates

Outcome 1: New ways of working and achieving financial sustainability

Themed Area: Customer focus

Commentary for areas of progress:

1.1: The SPA project is largely complete in relation to service improvement, culture change and new ways of working. The next stage is continued engagement with partners - including health to deliver system wide improvement. This will be an ongoing process of improvement. Significant steps have already been achieved. The website project is well advanced and on target for completion within timescales.

1.3: 255 concerns received - 226 resolved within the quarter. Slight improvement on Q1 (when 265 concerns were received) and sustaining good performance above the target of 80%

1.5: 72 requests received - 56 completed within 1 calendar month. This compares to 61 requests in Q1. Final performance data will be available in November

Commentary for areas for improvement and detail of ongoing action:

1.4: 281 requests received - 226 responded to within 20 working days. This compares to 309 received in Q1. The final performance figure for this quarter will be available at the end of October.

1.2: The Library reshape and culture initial phase (new ways of working and customer focus) is now complete. There will be a process of ongoing improvement and change. Both Kendal and Carlisle are on track with any issues being picked up through relevant working groups.

Commentary for Risk updates:

There are currently no corporate risks relating to these indicators.

Commentary for finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23

Quarter 2 2022/23

Key Indicator Updates

Outcome 1: New ways of working and achieving financial sustainability

Themed Area: Service delivery

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
1.6	Strengthen support for and increase operational availability in Cumbria Fire and Rescue On-call stations through ongoing recruitment, development of managers and different working arrangements to ensure availability of appliances by December 2022.	Amber	Sustaining
1.7	Ensure that the Cumbria Fire and Rescue Service has sufficient capacity, resources and a succession plan to ensure it can meet its legal obligations and future demand from the Grenfell Tower Investigation and changes to legislation.	Green	Sustaining
1.8	Whilst continuing to respond to continuing COVID-19 demands review new Adult Social Care structure to inform future delivery models and manage future demand.	Amber	Sustaining
1.9	Take actions to mitigate the impact of increasing demands of SEND travel and reduce the % spend over budget in 2022/23 compared to previous year	Green	Sustaining
1.10	Maintain or increase in the percentage of Council commissioned spend with Cumbrian SMEs from 35%.	Green	Sustaining
1.11	In Children and Families services further embed our signs of safety practice methodology by implementing the ICT module to increase consistency of practice.	Green	Sustaining
1.12	All services delivered in line with the agreed 2022/23 revenue budget (Note: CCC is no longer receiving COVID-19-related funding).	Amber	Sustaining

Key Indicator Updates

Outcome 1: New ways of working and achieving financial sustainability

Themed Area: Service delivery

Commentary for areas of progress:

1.7: Cumbria Fire and Rescue Service has been using Home Office grant funding to ensure that the fire protection function is embedded at all levels and supports the ongoing succession planning needed to deliver against the Grenfell Tower Inquiry outcomes and the changes to fire and building safety legislation. This includes training staff on operational stations to deal with low level visits, the addition of 2 extra crew managers posts within the team, taking on 3 previous apprentices at level 3 advisors (who are now all working towards the level 4 qualification).

1.9: During 2022/23 we will continue to consider the use of our in-house transport delivery team where there is financial betterment for the Council. We will continue to rationalise transport routes where it is appropriate to do so ensuring that the Council fulfils its statutory obligations. We will continue to offer grants to parents and carers where it is more appropriate for them to provide the transport. We have also commissioned an independent review of the Council's home to school transport function which contains a series of recommendations to assist in achieving this task.

1.10: In Q2, 32% of spend was with Cumbrian SMEs, and just below the target of 35%. Overall, 61% of spend was with SMEs (local and national) and 45% of spend was with Cumbrian based organisations (all sizes).

1.11: Children's Social Care Services - One to one, group coaching and mentoring with CLA and Leaving Care has supported the implementation of the bottom lines and system alignment of Signs Of Safety (SOS). Monthly consultation sessions have been set up for all staff to access and gain a deeper understanding of Signs of Safety Practice and Bottom Lines application. Child and Family Friendly Information Leaflets, including service user feedback, have been developed so service users can feedback directly their experience of practice. Practice readiness training has been delivered to 274 staff including those who work with CLA and Care Leavers. A project team has been established with a practice lead and 2 Practice Development Workers to progress the implementation of the IT solution which will support best practice.

Adult's Social Care Services - Adult's Social Care Services - The Principal Social Worker and Advanced Practice Leads team continue to support strengths-based approaches in practice through audit, practice development training with newly qualified practitioners and CPD for more experienced staff. New developments in progress include an improved and streamlined audit tool through Power BI for easier and more robust identification of themes to feed into the Practice Learning Group. The APL Team are also developing a 'Serious Success Review' approach to learning what works well for people who draw on services, as another approach to continuing to develop our practice.

Commentary for areas for improvement and detail of ongoing action:

1.6: Work is always ongoing to support appliance availability. Cumbria Fire and Rescue Service recruited 16 new wholetime firefighters and are currently training two groups of 8 staff for our On call establishment. The new Day Crew system at Penrith is working well.

1.8: The Adult Social Care Vision and Strategy' provides strategic direction of the business until 2023. The review of the new Adult Social Care structure is ongoing and progress is being monitored through the Promoting Independence Programme which is overseen by the Executive Director of People & the Assistant Director of Adult Social Care. The review is supporting the service to understand the demand & workload of teams during the Covid response and moving forward the Promoting Independence Programme will further inform service models post Local Government Reorganisation (LGR). Where service improvements are identified these will be implemented however due to work pressures and the timescales for LGR there will be limited opportunity for significant changes to existing structures before vesting day.

1.12: In relation to the 2022/23 forecast outturn position at Q2, against a revised net revenue budget spend of £471.450m, the forecast outturn position is £472.818m which is an overspend of £1.368m. The Q2 position reported includes an additional £5.323m of exceptional inflation costs for 22/23 over and above those originally forecast in the MTFP. These have been able to be fully funded as the Council included an element of inflationary risk within its original budget and in addition agreed a £5m inflation earmarked risk reserve. The 2022/23 pay award has been settled and the forecast cost is £11.147m, this is being fully funded from the remaining inflation budget and inflation risk reserve. Despite being able to fund some of the forecast exceptional pressures; there are significant financial risks for the remainder of the year and management focus will continue in respect of closely monitoring the financial position and take further appropriate mitigating actions to ensure that the financial outturn position is managed within the Council's approved budget. The Council has an adequate level of reserves and is in a financially sustainable position to respond to the risks if they materialise and cannot be managed within the approved budget.

Commentary for Risk updates:

1.8 is aligned to the corporate risk relating to the Unsustainable demand and inability of Health and Social Care to keep people sufficiently safe and this risk retains a score of 25.

1.11 is aligned to the corporate risk relating to Children's Services experiencing further increases in demand as an impact of Covid-19 and this risk has retained a score of 16.

1.12 aligns to the corporate risk that the Council's revenue and capital budget is insufficient to fund current services over the medium term and at the end of Q2 this risk retains a risk rating of 20.

Commentary for Finance updates:

No further update

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 1: New ways of working and achieving financial sustainability
Themed Area: Workforce & Infrastructure

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (Improving/ sustained/ declining)
1.13	Deliver ICT improvement and investment profile across key frontline services (particularly libraries) – to improve technology and maintain cyber security arrangements.	Green	Sustaining
1.14	Deliver the workforce plan “Our People Plan” for 2022/23.	Green	Sustaining
1.15	Ensure CCC is contributing to and working with 6 district councils to transition to two unitary councils on 1 April 2023.	Green	Sustaining
1.16	Deliver a fully funded Cumbria Local Government Pension Scheme (CLGPS) by ensuring the target for administration casework performance is achieved (or exceeded) and investment performance is in line with (or outperforms) CLGPS’s bespoke investment benchmark over 10 years during 2022/23	Green	Sustaining

Key Indicator Updates

Outcome 1: New ways of working and achieving financial sustainability

Themed Area: Workforce & Infrastructure

Commentary for areas of progress:

1.13: Strong ICT performance continues across priority ICT programmes with increased demand for ICT services being delivered within allocated budgets and to agreed timescales. Overall system stability and availability continues to be strong each month however an unforeseen hardware issue experienced in September 2022 significantly impacted on-premise ICT services which were restored as promptly as possible with the third party supplier. Investments into the County Council network capacity has been a success to enable high numbers of users to work from home and to connect digitally with appropriate security and resilience.

ICT and Cyber Security remains a top focus with resources in place for daily monitoring and exception reporting where required. The annual ICT security health check and 2022 Public Services Network accreditation was successfully received from Government in addition to the Data Security & Protection Toolkit accreditation which allows data sharing for health care integration. All high-risk cyber security threats are closely monitored and managed through controls outlined in the strategic risk register.

County Council ICT resources remain focused on priority projects to ensure Council services remain fit for purpose and high quality during 2022/23. Significant focus and CCC resources are now allocated to lead and manage key ICT and systems elements of the LGR and Fire Reform programmes.

1.14: Implementation of the new Our People Plan 2022-2023 continues to focus upon strengthening our approach in how we support, engage, enable and grow our people as we transition through the LGR Programme, which are the core themes within the Plan.

In Q2 this has included building upon our 'Be Brilliant' Campaign to capture and celebrate the great things colleagues across the Council do on a daily basis, plus capturing the key success measures and impact across each of the core themes of the plan, which will shape the future work of the Cumberland and Westmorland & Furness Councils. Furthermore, we are strengthening our focus upon employee wellbeing by introducing a revised absence procedure which provides a person centered approach, prioritising wellbeing and accounting for an employee's individual needs and circumstances.

1.15: The Council continues to work closely with the 6 District Councils and the Government to ensure an effective transition to two unitary councils on 1 April 2023. The pace of the work increased further over the summer with some key milestones reached. These include the development of draft senior leadership structures for the two new councils and the beginning of consultation on these; and the work to disaggregate and aggregate the 7 council budgets and identify costs and savings to develop budget proposals for 2023/24 for the two new councils, which will be completed during Q3.

Council officers have played key roles in supporting Shadow Authority decision-making on the future delivery of critical services over the summer – with a number of arrangements agreed for services to be hosted temporarily or permanently. Council senior officers and managers continue to brief Shadow Authority members to support decision-making and preparations for Vesting Day. The Chief Executive of Cumbria County Council is one of the Senior Responsible Officers for the LGR Programme and Chairs the Local Government Programme Board and the officer board focusing on ensuring that all requirements for Day 1 are on track and will be in place. Other senior Council officers are also heavily involved in the work of the Cumberland and Westmorland and Furness Officer Boards and also the Fire Service transition board which is working towards governance responsibilities being transferred to the Police and Crime Commissioner.

Work is now beginning on developing design principles, operating models and transformation plans for the two new authorities with input from officers from across the Council. It continues to be a challenge to combine the delivery of County Council Services to the community concurrently with the increasing amount of work necessary to deliver LGR by the due date. Additional pressures from the cost of living crisis and unstable economic environment have made both tasks more complicated and challenging and a significant draw on the council's resources.

1.16: Volatility in investment markets following the recent "mini-budget" was significant, however CLGPS is a long-term investor with a diversified investment strategy. This diversification is designed to help the Fund weather market turbulence (at the height of the COVID-19 pandemic our funding level remained above 90%). Much of the concerns raised in the press following the "mini-budget" related to liability-driven investments ("LDI") used by many private sector defined benefit pension funds – the Fund has no such LDI investment arrangements in its strategy. Furthermore, LGPS pension benefits payable to employees are set out in regulation. As such, scheme members can be assured that their pension benefits are not at risk; they will be paid in line with regulations.

The most recent data available for performance against the targets for casework administration is for the quarter ended 30th June 2022 was 96.2%. Whilst this is above the 95% target it is lower than performance in the previous quarter (96.39%). This is due to three factors, none of which are expected to have a long-term impact. Two were anticipated - the phased implementation of a new system and the implementation of higher performance targets (the targeted timescales for a number of activities have been halved). One - the failure of a server - was not anticipated but was resolved quickly with limited impact on performance thanks to robust business continuity arrangements. Indications are that performance in the quarter ended 30th September has continued to be impacted by both of these factors but the impact is not due to systemic issues and is expected to be limited to the short to medium term.

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

1.13 This indicator aligns with the Information Security Arrangements corporate risk and has retained a score of 15 at the end of Q2. 1.14 aligns to the Workforce Capacity corporate risk and has retained a score of 20.

1.15 aligns with the Local Government Reorganisation corporate and at the end of Q2 this risk score has retained a risk score of 16.

Commentary for Finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 2: People in Cumbria are Healthy and Safe
Themed Area: Adults and Older People

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
2.9	Continue to develop and improve discharge to assess models throughout 2022/23.	Amber	Sustaining
2.10	Increased number and % of people with no ongoing needs or reduced needs following reablement	Amber	Improving
2.11	Residential occupation rates of Cumbria Care available beds to be 95% or greater.	Amber	Sustaining
2.12	The overall market has increased by 25% since the commencement of the pandemic, Cumbria Care will continue to develop a 40% homecare market share within the rapidly changing market conditions.	Amber	Improving
2.13	Assistive technology utilisation maintained at 4,166 service users in 2022/23 and measure for Assistive Technology impact to be developed.	Amber	Sustaining
2.14	Reduce the number of people who, having been assessed, are not receiving services to meet their care needs	Red	Worsening
2.15	Develop workforce approach for health and social care workforce in the context of the wider health and social care landscape	Green	Sustaining
2.16	A market position statement for adult social care and cost of care exercise to be completed by March 2023.	Green	Improving

Key Indicator Updates
Outcome 2: People in Cumbria are Healthy and Safe
Themed Area: Adults and Older People

Commentary for areas of progress:

2.15: Over recent years, in line with the national picture, health and social care has experienced significant workforce challenges across the system. These have been compounded by covid and more recently the Cost of Living Crisis. Given the ongoing and worsening pressures on this workforce, it's important that we make the most of what we have: 'develop our own' and support them to stay in fulfilling roles. At present we have no joined up workforce strategy which would enable this to happen.

All stakeholders have a better understanding of the work that is on-going and appreciate that the system needs to come together to step up its response in order to develop a joint workforce strategy for the north and south systems with nuances for the different areas.

2.16: The draft market position statement was submitted to DHSC in Oct 22, alongside the outcome of the survey of provider cost information as set out in the grant requirements.

Commentary for areas for improvement and detail of ongoing action:

2.14: In line with national and regional trends, there continues to be unprecedented pressure on social care services with increased need and staff shortages significantly exacerbated by the Covid-19 pandemic and the Cost of Living Crisis.

There were 403 people waiting for services at the end of Q2 2022/23 (29/09/22) compared to 376 at the end of Q1 2022/23. ASC have implemented a system to risk assess and monitor unmet need in the community and non-community setting to ensure that support is in place ensuring people's safety. This is monitored and reported with Assistant Director oversight. There continues to be unprecedented pressure on the availability of Social Care services, therefore the Promoting Independence Programme for 2022/23 includes workstreams and improvement actions for:

- Resilient Communities and Managing Demand
- Developing a workforce for the future
- Market development, sustainability & new models of care
- Making best use of Technology
- Performance and Quality to support developing a strong evidence based for CQC inspections

All workstreams are led by Assistant Directors and overseen by the Executive Director of People.

2.9: Effective partnership working with health remains in place to support hospital discharge and admission avoidance including the continued success of the Transfer of Care Hub in the north of the county and the development of the Transfer of Care Hub in the South which went live in September 2022. Models are being developed to support Discharge to Assess (D2A) and admission avoidance including developing intermediate care services and a range of strength based and preventative services to support people in the community. This has included implementing a 2 hour crisis response to prevent hospital admission in line with national targets and shaping the implementation of virtual wards. The workstream is overseen by the Promoting Independence Programme.

2.10: The performance in this area has improved during the last quarter, 66% of people are exiting the service with no ongoing formal care needs (compares to 81% in Q1), and a further 19% have a reduction on care needs in comparison needs identified when starting the service.

2.11: The current occupancy levels are at 70% of the covid adjusted bed base within the service (which reduces the number of available beds from 516 to 492 in Q2 in line with Infection, Prevention and Control regulations). In line with the national picture, there are a number of homes that are unable to open all of their bed base due to the current staffing levels, even with an increased usage of agency staff. There has been a gradual increase in the admissions into residential beds across the county. This is from a mixture of short term admissions which are providing respite and discharge options, as well as the long term admissions. Work continues in partnership with the NHS to support intermediate care bed provision. Parkside Care Home in Maryport will be opened in January. Eskdale in Longtown currently is planned to reopen in February. Work continues in partnership with the NHS to support intermediate care bed provision.

2.12: The current market position has increased by a fractional amount

2.13: There were 4,886 service users at 11/07/22, which shows an increase from Year End 2021/22, however no further data has been provided for Q2 and will be provided at Q3.

Commentary for Risk updates:

2.9, 2.10, 2.14 & 2.15 all align to the corporate risk Unsustainable demand and inability of Health & Social Care to keep people sufficiently safe and this risk has retained a risk score of 25 at the end of Q2.

2.11, 2.12 and 2.16 align to the corporate risk Care Sector capacity being unable to meet care needs and this risk retains a risk score of 25.

Commentary for finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 2: People in Cumbria are Healthy and Safe
Themed Area: Children and Young People

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
2.4	Develop the use and understanding of measures for young people's emotional health and wellbeing in Cumbria, ensuring wider engagement with partners	Amber	Sustaining
2.5	Successfully implement the action plan related to our Children Looked After and Care Leavers Strategy by April 2023	Amber	Sustaining
2.6	Bring numbers of Children Looked After and those supported with a child protection plan to be more in line with statistical neighbours (SN)	Red	Sustaining
2.7	Improve the lived experience of Children and Young People and families with SEND in Cumbria through successful delivery of the partnership SEND Written Statement of Action and secure a positive outcome following the Ofsted re-visit by March 2023.	Amber	Improving
2.8	Ensure readiness for inspection in relation to SEND, Youth offending Service (YOS), Children and Young People Service, Adult Social Care.	Amber	Sustaining

Key Indicator Updates

Outcome 2: People in Cumbria are Healthy and Safe

Themed Area: Children and Young People

Commentary for areas of progress:

Commentary for areas for improvement and detail of ongoing action:

2.6: Q2 data provides a more positive picture with a slight decrease in CLA numbers. There are 1,260 in Q2 compared to 1,277 in Q1. And the latest published CLA figures show a small fall (0.7%) for Cumbria between March 2021 and 2022. This is similar to the decrease in numbers reported by statistical neighbours, and contrasts with a national increase of 1.6%. Additional analysis also highlights that the national rates obscure significant variation across the country, and Cumbria is sited within a regional context where northern areas have much higher rates than in the south of the country. The North West has 97 CLA per 10,000, North East have 110 CLA per 10,000, which compares to all regions in the south which have rates below 60.

However, in line with national and regional trends, there continues to be unprecedented pressure on social care services with increased need and staff shortages significantly exacerbated by the Covid-19 pandemic. This increasing need is evidenced in the small increases quarter-on-quarter (76.9 per 10,000 aged 0-18 in August 2021 up to 83.7 per 10,000 in August this year). However, whilst Cumbria remains above the national rate (70 per 10,000) and statistical neighbour rate (68 per 10,000) for 2021/22, the recent Ofsted inspection report (Nov 22) rates the experiences and progress of children in care and care leavers as good and noted that 'Children who come into care in Cumbria need to be in care'.

2.4: It is really important that CCC are able to demonstrate impact and outcomes for CYP in Cumbria. The multi-agency group, under the Children and Families Partnership (CCFP, formerly the Children's Trust Board), has a set of shared indicators across the system to offer assurance across all levels of Children's Emotional Health and Wellbeing services, accessibility and pathways. Baselines are being established and a reporting schedule developed throughout the year to show progress against the measures. The next reporting cycle will be ready towards the end of October 2022, and will be reported to the CCFP and Health and Well-Being Board. 2.5: A revised action plan is overseen and monitored by the Corporate Parenting Board, chaired by the Lead Member. The board receives quarterly updates on the action plan and this will continue until the end of the strategy in 2023.

2.7: The SEND Executive Improvement Board took the decision to condense the improvement activity into a Written Improvement Plan, and this plan is now completed. We continue to work with DfE and we have identified additional actions to ensure continuous improvement to the lived experience of CYP and families with SEND going forward. We have largely delivered on the actions in the Written Statement of Action and are optimistic that the imminent Ofsted revisit will have a positive outcome

2.8: SEND

The SEND Improvement activity is being taken forward through a new Continuous Improvement Plan. This plan will take forward any outstanding areas from the original, post inspection, Written Statement of Action, the subsequent Accelerated Progress Plans, as well as new priority areas identified for further focus. The next quarterly DfE progress evaluation meeting will be taking place on 20th October. A new SEND inspection framework has been launched for consultation and we are currently reviewing and assessing the implications of this for our preparatory work. We are still anticipating an Ofsted/CQC inspection revisit under the current framework prior to the end of this calendar year and preparation for this includes regular updates of our self-evaluation and detailed planning relating to logistics and evidence requirements.

Children's social care

Our children's social care inspection under the ILACS framework took place during September. The report and confirmed judgements will be published on the 15 November. Until publication the provisional outcomes are embargoed.

Youth Offending

The current HMIP inspection programme will not be completed until May/June 2024. HMIP plan to carry out 33 inspections in 2022/23 (29 single and 4 joint). Some of these will be random and some on the basis of identified concerns. Whilst Cumbria YOS would not fall into the category of having any identified concerns, we have not yet been inspected as part of this programme and so an inspection could be imminent. Over the last 6 months, work has been undertaken on leadership and governance, in particular around our Management Board and partnership working, to ensure we are inspection ready. In addition, our audit programme is well established and continues to identify areas of practice and improvement. A self-assessment will be undertaken in the next three months.

Adult Social Care

Adult Social Care – CQC Quality Framework is still under development and we are awaiting publication within the next couple of months. We undertook a review with the LGA and ADASS based on our ADASS Towards Excellence in Social Care (TEASC) self-assessment and the feedback will form part of assurance plan. The Leadership Team(s) are continuing to participate in CQC sessions around the development of the assurance framework and integrated care partnerships and we are now working with the LGA to develop assurance tools and benchmarking in line with the framework. A programme of work has been identified as part of Adults Promoting Independence Programme to develop our approach to performance and quality and support us in preparing for future inspections. A Quality and Performance Board is being established within Adults leadership to provide senior oversight and will begin meeting in October.

Commentary for Risk updates:

2.4 - 2.8 aligns to corporate risk that Children's Services will experience a further increase in demand and this risk has been retained at 16.

Commentary for Finance updates:

The forecast deficit on the Schools High Needs Block at 31st March 2023 is £29.138m an increase of £8.696m from 31st March 2022. An updated High Needs Recovery plan, which was discussed with the DfE on 23rd September 2020, sets out the Authority's plans to reduce the deficit on the High Needs Block through a number of savings and Invest to Save initiatives. Progress on delivery is monitored and reported to School Forum.

The forecast outturn position for CLA placements is £10.189m over budget. There are 764 placements at 30th September 2022, an increase of 25 from the 739 at 1st April 2022. This pressure is after the use of £3m of additional demand funding, £0.990m of budgeted growth for price inflation and £1.074m of budget has been transferred from reserves to fund additional exceptional inflationary pressures.

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 2: People in Cumbria are Healthy and Safe
Themed Area: Fire and Community Safety

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
2.17	The County Council will ensure that it is meeting its new and emerging statutory duties on Community Safety, including the duties in the Domestic abuse Act and the Police, Crime, Sentencing and Courts Act.	Green	Sustaining
2.18	Transition the Fire Service to a new model of governance/organisation and create the conditions for the Service to continue to improve outcomes for the residents, businesses, partners and the environment'	Amber	Sustaining
2.19	The number of accidental primary dwelling fires to be less than 241 in 2022/23	Green	Improving
2.20	Develop, pilot and implement alternative models of Cumbria Fire and Rescue Service delivery that are more suitable to the risk, demand and geography of our county, whilst maintaining the delivery of a minimum 10,000 Safe and Well visits.	Amber	Improving

Key Indicator Updates
Outcome 2: People in Cumbria are Healthy and Safe
Themed Area: Fire and Community Safety

Commentary for areas of progress:

2.17: The County Council has fulfilled its duties under Section 4 of the Domestic Abuse Act 2021 by publishing a needs assessment and strategy on Domestic Abuse. It has also convened the Local Partnership Board as required under the act. Services for 2022/23 have been commissioned to utilise the DLUHC grant, building on the 2021/22 allocation and within the grant conditions. Work has been undertaken with partners to ensure that grant allocations will be fully utilised in 2022/23.

CMT has recently considered a report about the Council's anticipated duties under the Police, Crime, Sentencing and Courts Bill. It is also receiving a wider report on the work of Safer Cumbria. As part of this CMT has identified an AD lead for Violence Against Women and Girls.

The impact of LGR on this area of work is also being worked on with option appraisals being submitted to the programme. Work is now being undertaken in the two new authorities to plan for 2023/24.

2.19: Forecasting is positive against this measure. This Key Performance Indicator is directly linked to the number of Safe and Well Visits completed and ongoing fire prevention campaigns. Cumbria Fire and Rescue Service supports many national campaigns targeted at the reduction of fires within the home. The prevention team continue to highlight priority Safe and Well Visits for completion.

Commentary for areas for improvement and detail of ongoing action:

2.20: 4,906 visits completed against a target of 5,000. Slightly under target due to a number of issues including the supply chain of smoke detectors and absence rates/performance by the specialist Community Safety team. Wholtime fire crews delivering above expectations to narrow the gap. September was dedicated to delivery of Safe and Well Visits. Upcoming campaigns aimed at geographical zones that are currently underserved and close working with the various asylum and refugee groups. Cumbria Fire and Rescue Service supporting the National Fire Chiefs Council 'cost of living - stay safe from fire' campaign.

Commentary for Risk updates:

There are currently no corporate risks in relation to these measures.

Commentary for finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 2: People in Cumbria are Healthy and Safe
 Themed Area: Population health

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
2.1	Continued development of a whole system approach addressing the common areas of obesity through continued engagement and accountability across all partners. Within the approach, maintain and develop Cumbria's universal proportionate pathway for children, young people and their families which includes prevention and early intervention.	Amber	Sustaining
2.2	Reduce prevalence of overweight and obesity in reception years to 22% by 2022/23 and progress to reduce the proportion of overweight and obese children in year 6 to the lowest district rate in Cumbria (29%).	Red	Sustaining
2.3	Continue to develop a flexible and robust system for outbreak management and infection prevention and control, focused on COVID-19 during 2022/23 but applicable in the longer term to wider health protection support.	Amber	Sustaining

Key Indicator Updates

Outcome 2: People in Cumbria are Healthy and Safe

Themed Area: Population health

Commentary for areas of progress:

Commentary for areas for improvement and detail of ongoing action:

2.2: The most recent data (2020-21) has shown a significant increase in both age ranges. The data shows that we now have 30.4% of Reception children and 40.1% of Year 6 children classed as 'overweight'. This includes those who are obese and severely obese. It is a significant increase compared to our previous full data set from 2018-19 - Reception 25.6% and Year 6 33.5%. Some areas nationally are hitting 50%. Obesity, including severely obese numbers, have increased by around 5% in both age ranges from the previous 2 years. These levels are the highest since the NCMP began. However this is a national issue related to the impact of COVID and lockdowns; at Year 6 Cumbria's increase exactly mirrors the national trend, while at Reception Cumbria's increase is in fact somewhat below the national trend. It should be noted that thanks to the efforts of our local screeners, Cumbria was in fact one of the few areas nationally to carry out sufficient height and weight measurement in 20/21 to be able to report local results.

The NCMP screeners will call parents/carers direct where their child is severely obese to signpost them to local support. However these conversations are sometimes challenging, as parents often do not recognise that their children are overweight. This has been demonstrated with the School Readiness Questionnaire where 97.5% of parent/carers had no concerns with their child's weight despite 30% of Reception age children being overweight. Challenges remain in ensuring that there is sufficient local support available; Cumbria does not currently have any specialist (Tier 3) weight management services for children beyond the offer of 2 sessions with a dietician. The E-school nurse programme is being developed to hold potential healthy weight clinics to meet a need for intervention at an earlier stage; this work is placed within a locality response therefore links are in place with partners such as Child and Family Support Service, and leisure providers, but capacity is insufficient to meet need. We are piloting the Healthy Habits 4 Life programme on a small scale, with the intention of this being integrated into the commissioning of a wider pathway of weight management services in future.

We are also developing a clearer prevention offer to schools and settings, so when there is a specific issue, we have a package of support for them to address Healthy Weight as part of a whole school approach. This has always been available, but we recognise the need to revisit and refresh this and use the intelligence we have through NCMP to be more responsive. To ensure this is responsive to the needs of schools, attendance at Primary Heads meetings for North and South is taking place and we are also conducting a questionnaire around whole school food so we can ensure any support is relevant and planned.

2.1: The Healthy Habits 4 Life programme continues to build; capacity issues are being raised and results are yet to be gathered. Children across all ages are engaged with the programme and feedback is positive. The 5-19 Public Health service plan to allocate sessions through E-school nurse focusing on 'healthy weight'; the current offer and information on where schools go for help and support is being made. Challenges continue with the pathway for 'very overweight' children as there is limited Tier 3 provision (no paediatric dieticians). The need for brief intervention has been recognised and if funding is identified we hope to extend the Child Screening Team role. This will address the early intervention element, particularly when the National Child Measurement Programme (NCMP) screeners identify a child/children during the screening process; without early intervention we will struggle to have a major impact on our NCMP data.

Work continues on the School Food agenda - a survey is being sent to schools to gather key information and to help us form our response to support schools longer term to meet new government requirements; within this we are gathering additional information for supporting vulnerable children who are struggling and coming to school hungry. As a system we are coordinating a response to support families where there may be financial hardship which is impacting on their food options. We are mapping what is being offered across the County through various organisations including food availability, budgeting and cooking; this is to ensure families in need are signposted to the right support. As part of this process we are developing food recipe cards providing ideas for low cost/low energy meals, slow cooker recipes, and batch cooking etc.

Healthy Start continues to have a positive impact and success with increased numbers of families signing up for the vouchers. Learning from this model will help to deliver support regarding infant formula due to concerns of families who cannot afford this and who are watering it down; we are working with partners as a system to address this. This will also be combined with key public health messages regarding safe sleeping and safe appliances etc. As a strategic partnership we continue to ensure there is a clear vision and direction of travel across our services.

2.3: The existing enhanced system remains in place for 2022/23 and is functioning effectively in partnership with UK Health Security Agency (UKHSA) and District Councils. Discussions are progressing about the longer term position in the context of LGR, with both new Councils indicating the likelihood of public health and environmental health being managed together; this brings potential benefits in terms of full integration of outbreak management and infection prevention and control measures.

Commentary for Risk updates:

2.3 aligns to the corporate risk around the potential resurgence of a COVID-19 variant of concern and retains a risk score of 10.

Commentary for Finance updates:

Across Older and Younger Adult services there is a net overspend associated with demand. Demand on Older and Younger Adult services has reduced as a consequence of COVID-19 with fewer clients than the 2019/20 average. The additional demand as a result of the COVID-19 response hospital discharges and the prevention of hospital admissions is supported by additional funding from the Clinical Commissioning Group

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 3: Places in Cumbria are Well Connected and Thriving

Themed Area: Educational Attainment/Outcome

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
3.13	The percentage of pupils in Key Stage 2, achieving the expected standard in Reading Writing and Mathematics combined. Disadvantaged and all pupils	Green	Sustaining
3.14	The percentage of pupils attaining GCSE 9-5 in English and Mathematics to increase from 43.3% and be in line with or better than the national level.	Green	Sustaining
3.15	The overall Progress 8 score continues to improve from -0.11 and is at least in line with the national level.	Green	Sustaining
3.16	Outcomes for SEND (school support pupils) at Key Stage 2 achieving the expected standard in Reading Writing and Mathematics to be in line with national level.	Green	Sustaining
3.17	The proportion of 16-17 year olds Not in Employment, Education and Training are lower or follow similar trends to national figures.	Green	Sustaining
3.18	The 'September Guarantee' duty (where all young people aged 16 and 17 receive a suitable offer of learning) to 98% or higher for 2022/23.	Green	Improving
3.19	The participation in education, training and employment of 16-17 year olds to exceed 92.6% for 2022/23.	Green	Sustaining
3.20	The proportion of permanent exclusions reduced from 0.10%.	Green	Sustaining

Key Indicator Updates

Outcome 3: Places in Cumbria are Well Connected and Thriving

Themed Area: Educational Attainment/Outcome

Commentary for areas of progress:

3.13: Key Stage 2 results for 2022 now being collated. Provisional data for 2022 will be available for Q3 performance report. Final data will be available in Dec 2022 as a result of data validation checks. Two years of continued disruption due to Covid will affect all test and exams this year. Strategies for children to 'catch-up' regarding their learning are in place and will continue for the next few years. Curriculum delivery and coverage have been affected due to continuous disruption over the last 2 years. This leaves children at a disadvantage compared with previous cohorts. This information should be used to put into context any patterns of results for this year. Any comparisons to national data will also need to take into account considerable variability in the impact of Covid across the country. Key Stage 2 results for 2022 now being collated. Provisional data for 2022 will be available for Qtr 3 performance report.

3.14: GCSE results for 2022 are now being collated. Provisional data for 2022 will be available for Q3 performance report. Final data will be available in Jan 2023 as a result of grading appeals and other validation checks. Two years of continued disruption due to Covid will affect all test and exams this year. Strategies for children to 'catch-up' regarding their learning are in place and will continue for the next few years. Curriculum delivery and coverage have been affected due to continuous disruption over the last 2 years. This leaves children at a disadvantage compared with previous cohorts. This information should be used to put into context any patterns of results for this year. Any comparisons to national data will also need to take into account considerable variability in the impact of Covid across the country.

3.15: Progress 8 Scores for 2022 are now being collated. Data for 2022 will be available for Q3 performance report. Final data will be available in Jan 2023 as a result of grading appeals and other validation checks. Two years of continued disruption due to Covid will affect all test and exams this year. Strategies for children to 'catch-up' regarding their learning are in place and will continue for the next few years. Curriculum delivery and coverage have been affected due to continuous disruption over the last 2 years. This leaves children at a disadvantage compared with previous cohorts. This information should be used to put into context any patterns of results for this year. Any comparisons to national data will also need to take into account considerable variability in the impact of Covid across the country.

3.16: Outcomes for SEND at Key Stage 2 for 2022 are now being collated. Data for 2022 will be available for Q3 performance report. Final data will be available in Dec 2022 as a result of data validation checks. Two years of continued disruption due to Covid will affect all test and exams this year. Strategies for children to 'catch-up' regarding their learning are in place and will continue for the next few years. Curriculum delivery and coverage have been affected due to continuous disruption over the last 2 years. This leaves children at a disadvantage compared with previous cohorts. This information should be used to put into context any patterns of results for this year. Any comparisons to national data will also need to take into account considerable variability in the impact of Covid across the country.

3.17: In August 2022 there were 364 young people (aged 16/17) in Cumbria who were not in education, employment or training (249 known to be NEET and a further 115 whose status was unknown and were therefore assumed to be NEET). This is a rate of 3.6% which is 0.8 percentage points lower than the same time last year. (NB: Comparison with the national average and our statistical neighbour average is not appropriate at this time of year as many areas do not undertake tracking during the summer months which results in high volumes of not knowns). Carlisle had the highest NEET rate in Cumbria in August 2022 at 4.8% followed by Barrow with 4.4% whilst South Lakeland had the lowest at 1.5%. (NB: this refers to the location of the office responsible for the tracking activity which may not be the same as the residence of the young person).

3.18: This is measured annually and no new data will be available until early 2023. Previous update was for 2021 data and showed that 97.6% of young people had received a suitable offer of training/education in Cumbria in 2020/21. Of the remainder, an offer was not appropriate for 1.5%, no offer was made to 0.2% and no information was available for 0.7%. The proportion receiving a suitable offer in Cumbria was up by 1.1 percentage points from 2020 (when it was 96.5%) and was above the national average of 95.5%.

3.19: In August 2022, 91.8% of young people (aged 16/17) were participating in activity meeting the participation requirements under the Duty (in full time education or training, in an apprenticeship, in employment with regulated qualifications or working towards one of those). This is 0.1 percentage points higher than a year ago. The most common forms of participation were full time education or training (77.3%) or an Apprenticeship (1.5%). Comparison with the national average and our statistical neighbour average is not appropriate at this time of year as many other areas do not continue tracking during the summer months.

3.20: The data for Q2 is 8 permanent exclusions (3 in July, 0 in August, 5 in September). This figure is low (0.01%) and places us below the target level. However, we would expect the figure to be low for Q2 as the period includes the summer holidays with schools being closed for approximately six weeks. Access and Inclusion officers continue to work with schools to try to avoid permanent exclusions and access support for students at an early stage. Officers also work closely with colleagues in other teams (including SEND and Learning Improvement Service) to ensure a consistent approach and that concerns can be addressed quickly. Access and Inclusion Officers continue to offer advice and challenge in response to procedure - both to head teacher's directly and at Governors Meetings, where requested by the family. Training continues to be offered to Governors.

Commentary for areas for improvement and detail of ongoing action:

Commentary for Risk updates:

There are currently no corporate risks relating to these indicators.

Commentary for finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 3: Places in Cumbria are Well Connected and Thriving
Themed Area: Thriving places

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
3.1	We will audit all high risk premises over a 3 year cycle as per our Risk Based Inspection Programme and will also sample medium risk	Green	Sustaining
3.2	Maintain CQC 'good' rating across all County Council provided regulated services whilst aspiring to achieve outstanding.	Green	Sustaining
3.3	Embed the Early Help strategy and implementation plan and increase the number of Early Help Assessments Initiated from 2,610 each year	Amber	Sustaining
3.4	The percentage of pupils attending an outstanding or good school increased to at least in line with national	Green	Worsening
3.5	The percentage of outstanding or good schools increased to be at least in line with national.	Green	Improving

Key Indicator Updates
Outcome 3: Places in Cumbria are Well Connected and Thriving
Themed Area: Thriving places

Commentary for areas of progress:

3.1: The 405 audits is comprised of 136 High risk, 162 Medium risk, 67 Low risk and 40 Unknown risk. The Fire Prevention team have been targeting high risk premises on Community Fire Risk Management Information System, but these have not necessarily aligned with the Risk Based Inspection Planning. This has been rectified and performance plans put in place to ensure that Cumbria Fire and Rescue Service are able to deliver the outcomes expected against the 3-year Risk Based Inspection Planning. Development work with the staff working towards qualifications has also impacted the outputs of the team.

3.2: There is very little change from the last quarter, the residential and community services all have good ratings, with the exception of Inglewood, which has maintained the Outstanding rating, and The Gables which has only had the first inspection and is currently waiting to be re-inspected. The extra care housing services we have started delivering have received their first inspection which was Requires Improvement, this should be followed up within the next year for a further rating.

3.4: Graded inspections of schools, under the Education Inspection Framework (EIF) from September 2019, were paused in March 2020, because of the Covid pandemic. Overall, the proportion of children attending a good or outstanding school in Cumbria at the end of September 2022 was 87.3%. This is very slightly below the proportion as at the end of Q1 (88.1%) but remains above our April 2020 target of 86%. However, there is a discrepancy between primary and secondary schools, with 92.2% of primary school pupils in good or outstanding schools, but just 81.3% of secondary school pupils. This is a result of 3 schools with improving grades, and 2 schools moving down a grade. Whilst this is a decrease from Q1 figure of 83.2%, it is still a significant improvement on Q4 2021/22 which was 74.2%. Ofsted inspections re-started in September 2021.

3.5: Graded inspections of schools, under the Education Inspection Framework (EIF) from September 2019, were paused in March 2020, because of the Covid pandemic. There are currently 290 schools judged by Ofsted to be good or outstanding (90.6%). This is an increase of one school from the end of Q1. The proportion of good and outstanding schools nationally at the end of the 2019/20 academic year was 86%. It should be noted that Outstanding Schools, previously exempt will now be inspected. Nationally, of the 99 schools inspected in autumn 47% were downgraded from outstanding.

Commentary for areas for improvement and detail of ongoing action:

3.3: The Think Family Programme Board has oversight of the Early Help Strategy and Improvement Plan and there is a multi-agency group sitting under the Children and Families Partnership - all of which is driving improvement. Early Help Roadshows have been developed and will be delivered throughout October including schools. The Ofsted inspection report (from the inspection in September 2022) will be used to further refine and and develop the plan going forward.

Commentary for Risk updates:

3.3 aligns to the corporate risk that Children's Services will experience a further increase in demand and this risk has retained a risk score of 16.

Commentary for Finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 3: Places in Cumbria are Well Connected and Thriving
Themed Area: Transport

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
3.6	Complete implementation of customer highways system and demonstrate improved customer experience and improved processes.	Green	Sustaining
3.8	Percentage of Category 1 defects completed within time to increase from 51%.	Green	Improving
3.9	The number of days taken to close a Highways customer enquiry to reduce from 7.43 days.	Red	Improving
3.10	The overall condition of the highway is improved in line with the new Highways Asset Management Strategy by March 2023.	Green	Sustaining
3.11	Maintenance of Level 3 funding from the Department for Transport.	Green	Sustaining
3.12	Continue to develop opportunities to provide bus services to communities that have limited or no provision.	Green	Sustaining

Key Indicator Updates
Outcome 3: Places in Cumbria are Well Connected and Thriving
Themed Area: Transport

Commentary for areas of progress:

3.6: New customer front end reporting system for Highways has now been implemented. Feedback from the public and members is being used to continue to develop and further improve the system. The Member interface is being improved through My Account, with positive feedback received from Members.

3.8: In total 5,473 Highways Category 1 defects were completed in the six months to the end of Q2 (those with a response time categorised as either 2 hours, 5 days or 20 days), with one in seven of those closed defects completed within deadline (70.2%; 3,840). This is an improvement of +16.5 percentage points compared to the six months to the end of Qtr 1 (53.6%; 2,982). However it should be noted that defect records are continually updated within the Highways Integrated Asset Management System (HIAMS), with defect records closed retrospectively, and therefore the figure currently provided to the end of Qtr 2 is liable to change. Across Cumbria at the end of Qtr 2 there were 3,690 open Category 1 defects and a further 485 defects awaiting categorisation.

3.10: The Highways Asset Management Strategy has identified a number of service improvements including a new customer front end which is now fully implemented along with the implementation of the Highways Integrated Asset Management System (HIAMS) to improve defect reporting and safety inspections along with asset data management for roads bridges and street lighting. All modules progressing to/or fully implemented. Further improvements progressing with My Account for members.

3.11: Band 3 (Highest Band) was confirmed by DfT in March 2022 along with confirmation of funding for 2022/23. Highways improvements as set out in the Highways Asset Management Strategy have progressed adopting a risk based approach and whole life costs of all highway assets. Submission of the next annual self-assessment is expected to be completed in Q4.

3.12: We are in the process of recruiting 2 Enhanced Partnership Officers who, on appointment, will work with bus operators and community transport organisations to look to improve bus services across Cumbria. This will include exploring any funding which may become available. The Council is also looking to introduce various passenger transport initiatives in the coming year. During 2022/23 we will launch a series of scheduled public bus services for areas with limited or no available provision. We will also launch a series of digital, demand-responsive transport solutions for the rural areas surrounding Egremont/St Bees, Penrith, Ulverston and Wigton. These will cover areas of the county where there are currently little or no scheduled bus services. If these are successful we will look to expand the services into other areas.

In September 2022 the Government announced details of an initiative to provide up to £60 million from January to March next year, to help bus operators to cap single adult fares at £2 per journey. They envisage that the move will help passengers with travel costs for work, education, shopping and medical treatments over the Winter months while they are facing pressures from the rising cost of living. The Council has not yet received any direct communication from the Department for Transport regarding this initiative so is not yet aware of the extent and journeys which the scheme may involve. However it is understood that operators participation in the scheme is entirely voluntary. Once further information is received officers will liaise with local bus operators and Members.

Commentary for areas for improvement and detail of ongoing action:

3.9: Enquiries data from Liberty Create indicate that 3,914 highways enquiries were completed in the six months to the end of Q2 22/23 with an average response time of 10.9 working days per enquiry. Although this is over the target of <7.43 working days, it is an improvement of -1.4 working days

Commentary for Risk updates:

There are currently no corporate risks relating to these indicators.

Commentary for finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates

Outcome 4: The Economy in Cumbria is growing and benefits everyone

Themed Area: Economy

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
4.1	Establish an organisation level Carbon baseline by 2022.	Green	Sustaining
4.2	Implementation of Carbon management strategy to achieve decarbonised estate by March 2023	Green	Improving
4.3	Develop and deliver meaningful initiatives and projects to support key areas including the Environment, Natural Capital, Sustainability, and Biodiversity for the benefit of Cumbria's residents and visitors. <ul style="list-style-type: none"> • Cumbria Coastal Community Forest (CCF) – from March 2022 • Planting for Pollinators (September 2021 - March 2023) 	Amber	Improving
4.4	Focus on positive action to attract a more diverse workforce to the Fire and Rescue service so it truly reflects the diverse nature of the communities we serve by December 2022.	Amber	Sustaining
4.5	We will continue to take the lead enabling role for multi-agency recovery from COVID-19 in Cumbria maximising opportunities and facilitating recovery across the county, with our communities.	Green	Improving
4.6	Implement the digital infrastructure strategy ensuring relevant action in the action plan are carried out by March 2023	Green	Sustaining
4.7	Continue to secure and implement investment for future regeneration. Working with local partners to attract investment from Towns Deals, Future High Street Funding and the Levelling up Fund with at least 3 projects started by March 2023	Green	Sustaining
4.8	Initiate programmes of work relating to delivery Cumbria Transport and Infrastructure Plan	Green	Sustaining

Key Indicator Updates

Outcome 4: The Economy in Cumbria is growing and benefits everyone

Themed Area: Economy

Commentary for areas of progress:

4.1: This has now been completed with the adoption of the strategy by Cabinet in September 2022.

4.2: The Decarbonisation Team has produced a Carbon Management Strategy to be submitted to Cabinet in October 2022. The team is scoping up a range of projects including the development of solar farms, decarbonisation of heat/energy across the council's buildings, building LED light replacements and producing a sustainable building policy. In addition, a Carbon Baseline for Scope 1, 2 & 3 emissions covering all council services has been written with an action plan for addressing emissions. Scope 1 covers direct emissions from owned or controlled sources; Scope 2 covers indirect emissions from the generation of purchased electricity, steam, heating and cooling consumed by the reporting company; and Scope 3 includes all other indirect emissions that occur in a company's value chain.

4.5: The Recovery Strategy Outcomes Framework is now fully embedded in the plans for the Strategic Partnerships and monitoring is through the relevant mechanisms for the partnerships. Any issues can be escalated to the Chief Executive's Group.

4.6: The Connecting Cumbria programme delivers the digital infrastructure strategy approved by Cabinet in November 2020. An update was published on the Connecting Cumbria website in March 2022. There are two themes: full fibre broadband and mobile infrastructure.

Full Fibre. 40 community schemes have delivered full fibre broadband to 1,072 properties using voucher funding including top-up funding from the Borderlands Growth Deal. The Borderlands top-up scheme has now closed, but a Cumbria specific scheme with £2m of funding was launched in May 2022. Status: green and the direction of travel is positive. Cumbria is the regional pilot for Project Gigabit which aims to provide gigabit capable broadband to properties that won't benefit from commercial deployments or voucher projects. Tender responses were received by the Department for Digital, Culture, Media and Sport in May 2022 and contracts are expected to be in place by the end of October 2022. Status: amber as there has been some slippage to timescales, but the direction of travel is now positive. Superfast coverage above 30Mbps download is currently 94.7% of properties in Cumbria and 28.8% now have access to gigabit capable connectivity.

Mobile. The Shared Rural Network incorporating the Home Office Emergency Services 4G programme is expected to reduce the geographic total not-spots to 3% of the Cumbrian landmass by 2026. Partial not-spots are being addressed commercially. The Digital Borderlands programme has funding earmarked for 4G infill should this be required e.g. to ensure that all Home Office masts are made available commercially and shared by all four Mobile Network Operators. A Digital Borderlands strategic review is planned for October 2022. Status green and the direction of travel is steady. Geographic 4G coverage is currently 89.8% from at least one MNO and 63.0% from all 4.

4.7: Town Deals are now approved in Barrow, Workington and Carlisle with a number of Council-led projects moving to delivery. The Council submitted a Levelling Up Fund application in Aug 22, and are still awaiting the outcome of this. This is focused on structural maintenance of routes between West Cumbria and Barrow while also supporting development of a number of district proposals including Ramsay Brow in Workington.

4.8: Work to develop a number of concepts set out within the Transport and Infrastructure Plan is now starting to progress with a new Rural Mobility Framework in development.

Commentary for areas for improvement and detail of ongoing action:

4.3: Cumbria Coastal Community Forest (CCCF) - the first sites have been planted with over 500 trees at two schools in West Cumbria, further sites are being identified and considered through the CCCF Steering Board. A special workshop will take place on Tuesday 18th October 2022 to consider and define the overall objectives and strategy for the CCCF programme, including progressing the development of the 'Forest Plan'. Confirmation has been received that the CCCF project has attracted £900K additional funding (5/8/22) above the kickstart funding, which will further embed the CCCF project and allow for dedicated communications and engagement activity, and the Forest Plan to be developed in a creative and interactive way.

Planting for Pollinators (P4P) – the project is progressing well. We continue to work in partnership with the Cumbria Local Nature Partnership, Cumbria Wildlife Trust, the Cumbria Biodiversity Data Centre and local communities with approximately £821,500 being invested in over 158ha of land being dedicated for pollination.

Following the initial habitat baseline survey of existing vegetation which was undertaken at each site, by the Project Manager and the Ecologist, 53 sites all now have restoration plans detailing: works to be carried out; timeframes; species to be used; suggested suppliers and contractors; and costing of how this can be achieved with the funds available. A series of community engagement events were organised across the planting areas to educate and enthuse the local residents, examples include:

- Pollinator ID sessions – 21 volunteers attending an event in Allonby
- Plug planting days – 52 volunteers attending the day in Vulcan Park, Workington
- Working closely with local schools – two-day event in Oughterside School with 72 students getting involved
- Working closely with local churches - running bug hunting and plug planting in St Michaels Church Workington
- Hosting an event with Lorton Parish Council, to show other parishes what good practice, sharing knowledge and examples of good practice and how to incorporate the environment/biodiversity within parish plans

4.4: A range of positive action and community engagement activities have been undertaken, to attract a diverse workforce. Currently 15.5% of our workforce is female and 1% is Ethnic Minority. We will continue to build on this work over the coming months, to improve representation across the service.

Commentary for Risk updates:

4.5 aligns to the corporate risk Impact of COVID19 on the provision of Council Services and at Q2 this risk has retained a score of 15.

The corporate risk of becoming a Net Zero Climate Resilient Council relates to indicators 4.1, 4.2 and 4.3. and at Q2 retains a risk score of 20.

Commentary for finance updates:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 2 2022/23
Key Indicator Updates
Outcome 5: Context

Themed Area: Measures where the council contribute to but do not fully own and the measure provides context for the working landscape of the Council

Ref	Indicator for 2022/23	RAG (against milestone)	Direction of travel since last report (improving/ sustained/ declining)
5.1	An increase in Apprenticeship starts delivered in Cumbria from 4,335 in 2018/19 (academic year).	Amber	Sustaining
5.2	Employment rates of 16-64 year olds are higher or follow similar trends to national rates.	Green	Sustaining
5.3	Claimant Count rates are lower or follow similar trends to national rates.	Green	Sustaining
5.4	An increase in proportion of people in Cumbria with skill level 2 or above from 75% of 16-64 year olds	Green	Sustaining

Key Indicator Updates
Outcome 5: Context

Themed Area: Measures where the council contribute to but do not fully own and the measure provides context for the working landscape of the Council

Commentary for areas of progress:

5.2: The employment rate of 16-64 year olds was estimated to be 78.6% in Cumbria in the year to June 2022 which is above the UK estimate of 75.4% but this gap is not statistically significant. The survey-based estimates suggest that the employment rate in Cumbria has increased from 74.3% a year ago but is still 1.1 percentage points lower than 3 years ago (pre-pandemic). The survey has a significant margin of error at local level and therefore changes should be treated with caution but evidence nationally also indicates that employment rates are higher than a year ago but lower than before the pandemic and therefore Cumbria appears to be following similar trends.

5.3: Cumbria's claimant count rate in Sept 2022 was 2.3% which was 1.4 percentage points below the national rate of 3.7% and rates were lower than nationally in all 6 districts. This means that 6,885 working age people were out of work, claiming benefit and actively seeking work in September. The claimant count and rate are down significantly from a year ago but remain slightly higher than the comparable pre-pandemic month (Sept 2019). However this varies around the county - rates in Allerdale and Copeland are lower than before the pandemic while those elsewhere remain slightly higher. The proportion of young adults (aged 18-24) out of work and claiming benefit was 3.7% in Sept 2022, well below the national average of 4.6%. However the young adult claimant rate in Barrow was above the national average at 5.6%.

5.4: The most recent estimates available suggest that the proportion of Cumbria's working age population qualified to at least level 2 was 76.2% in the year to Dec 2021. This compares to 77.2% in the year to Dec 2020. This is just below the latest national rate of 78.1% but the margin of error in the survey means the variance from the national data cannot be said to be statistically significant. However, the proportion qualified to level 4 or above in Cumbria is only 33.5% which compares to 38.2% last year, and compared to a national rate of 43.5%. Even allowing for survey error, this is a genuine high level skills gap.

Commentary for areas for improvement and detail of ongoing action:

5.1: We still do not have data for the complete 2021/22 academic year, which is expected to be available in December. However, data from from ESFA for the first 6 months of the 2021/22 academic year showed that there were 2,655 starts and based on previous activity this suggests that the level of starts will increase in 2021/22 but will not recover to 2018/19 levels.

Commentary for Risk updates:

There are currently no corporate risks aligned with these indicators.

Commentary for finance updates:

No items by exception to report