




**COUNCIL PLAN DELIVERY
 PLAN POSITION REPORT**
 (Position at 31 Dec 2022 - Quarter 3 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*

Executive Summary

Cumbria County Council's Council Plan 2018-2023 set out an ambitious set of outcomes and delivery has been driven through a number of annual delivery plans. Throughout the last 5 years, the Council has achieved significant improvements in critical service areas to support people in Cumbria to be healthy and safe, transformed the way the Council works to deliver effective and efficient services, supported Cumbria's communities, supported inclusive and clean approaches to economic growth, and delivered key initiatives to protect and enhance the county's unique environment.

Our social care and emergency services have continued to keep people healthy and safe. They have not only continued to effectively support our most vulnerable residents throughout the COVID pandemic and the Cost of Living Crisis, but have also worked to transform and improve service provision, including embedding the new strengths-based practice in Social Care and rolling out the Healthy Habits for Life programme.

Our frontline services for adults have been redesigned to provide easier access to information, and clearer triage and pathways to services. New residential care homes have been opened and we have worked hard to support the local market of social care providers.

Our Care Leavers offer and the wider delivery of the Children Looked After and Care Leavers Strategy is improving the experience of children and young people. Embedding strengths-based approaches and better integration of early help and public health are key to prevention and early intervention activity - leading to better outcomes in the future. Working with partners, school improvement activity is having a positive impact on education outcomes, with 91.3% of schools rated as outstanding or good.

Whilst our Fire and Rescue Service have continued to deliver life-saving prevention and protection services, driving down the number of fires throughout the county. These improvements are evidenced in the improved outcomes of the inspections conducted this year across the adult, children, education and fire services.

Significant progress has been made on setting and delivering goals for Net Zero. The Council is decarbonising its own estate, has invested in low-emission transport solutions, and has played a significant role in the Zero Carbon Cumbria Partnership. Improvements have been made to the overall condition of the highways and significant investment secured to deliver key improvements to the county's physical transport infrastructure as well as substantial expansion of access to superfast broadband through digital infrastructure.

The Council has driven forward a range of other transport initiatives (such as the digital, demand-responsive transport solutions in rural areas), and expanded and enhanced the county's cycling and walking opportunities. Investment has been secured for regeneration in twons across the county, including Town Deals in Barrow, Carlisle, Cleator Moor, Millom and Workington.

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 3 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	Green	Sustaining
1.3	80% of corporate complaints dealt with satisfactorily at informal stage.	Green	Sustaining
1.4	90% of FOI and EIR requests dealt with within 20 day statutory timescale.	Amber	Worsening
1.5	75% of Subject Access Requests responded to within 1 calendar month.	Amber	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.

1.2: 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.

1.3: In Q3, there were 294 concerns received and 251 resolved within the quarter - a rate of 85%. This compares to 87% in Q2, and sustains good performance above the target of 80%.

Commentary for areas for improvement and detail of ongoing action:

1.4: During Q3, there were 299 requests received and 226 were responded to within 20 working days (76%). This compares to 80% in Q2. Service responses have been slower over recent months, and feedback from teams suggests that they are stretched with other priorities (i.e. LGR).

1.5: In Q3, there were 64 requests received and 47 were completed within 1 calendar month - a rate of 73%. This compares to a rate of 78% in Q2. Service responses have been slower over recent months, and feedback from teams suggests that they are stretched with other priorities (i.e. LGR).

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 3 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, including allocations of COVID-19-related grant.	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: CFRS 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 Manager posts within the team, taking on 3 previous apprentices as Level 3 advisors (who are now all working towards the Level 4 qualification). We have clear progression pathways for operational and non operational staff within the function to support development, succession and retention of this specialist skill.

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 Q3 32% of spend was with Cumbrian SME's, the same percentage as Q2 and just below the target of 35%. Overall 59% of spend was with SME's (Local and National) and 44% of spend was with Cumbrian based organisations (all sizes), compared to 45% in Q2.

1.11: What's Working Well...The practice solution has been implemented on schedule as planned. Practice Development Officers will be available in districts/teams for drop in support and attend District managers meeting to offer bespoke support. Seniors are to identify cases for whole systems learning in Child Protection and Children Looked After. Development day planned with Signs of Safety (SofS) team to finalise phase 2 implementation plan. There is a 6 day training course planned for 2023. New SofS implementation task and finish group formed to bring together the champions group, the IT User Group and the implementation project group. The performance dashboard to be piloted by Team Managers. Work is planned with legal services and judiciary to reduce the number of children going into care proceedings through understanding and use of the practice methodology.

What we are worried about...As there has been some inconsistency in understanding SofS practice, confidence for practitioners in using the system will be varied and will likely result in some dip in performance. As expected there will be practice/system issues that need to be resolved which will take time for solutions to be agreed. There has been some lack of uptake of support offered by the SofS team. The 6 day training programme noted above is not fully subscribed.

What Needs to Happen...Potential dip in performance to be acknowledged through performance meetings and clear expectations set with timescales in relation to performance as we move forward with the system. Senior managers need to ensure staff attend the 6 day training course. Ongoing work with legal to promote and embed bottom lines and front loading resulting in fewer Children Looked After (CLA). Senior managers are to ensure staff get the support they need from SofS team through drop in sessions and attendance at management.

Commentary for areas for improvement and detail of ongoing action:

1.6: On-call recruitment campaigns have identified 16 new starters who will be undergoing initial training in Q4 22/23. Availability at 2 specific stations is affecting overall performance - Arnside and Staveley. Arnside is a rapidly improving picture and last availability report showed overall availability at 58%. Staveley is a concern, despite bespoke recruitment campaigns staffing is still currently below the operational minimum and availability is at 0%.

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 in preparing the service to disaggregate 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 Q3, against a revised net revenue budget spend of £482.928m, the forecast outturn position is £484.286m which is an overspend of £1.358m. The Q3 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 cost is £11.147m, this is being fully funded from the 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 Q3 this risk retains a risk rating of 20.

Commentary for Finance updates:

No further update

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 3 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	Improving
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 the allocated budget. Overall system stability and availability remains good overall, however a major ICT incident during the quarter resulted in a significant hardware issue that caused all on premise servers and mailboxes to become unavailable. As a result of robust business continuity arrangements, supported by a dedicated incident response team, services were restored as soon as possible in priority order. Investments into the County Council network capacity has been a success to enable high numbers of users to continue 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 took place in the last quarter with the outcome being the best the council has ever received. This will contribute greatly to the Public Services Network reaccreditation. This will be in addition to the NHS Data Security & Protection Toolkit accreditation which allows data sharing for health care integration. Any high-risk cyber security threats are closely monitored and managed promptly 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. Examples in the quarter include the completion of ICT improvements to West Cumbria House, migration of email and SharePoint services to the cloud and ongoing work in libraries. Significant focus and increased CCC resources are now allocated to lead and manage key ICT and systems elements of the LGR and Fire transition programmes.

1.14: Implementation of the new Our People Plan 22/23 continues to focus upon strengthening our approach in how we support, engage, enable and grow our people as we transition through the LGR Programme. In Q3 this has included building upon our approach to employee engagement and wellbeing, including the development and implementation of a comprehensive Wellbeing and Resilience offer for all employees, as we support the workforce through change. We are continuing to build upon our 'Be Brilliant' Campaign to capture and celebrate the great things colleagues across the Council do on a daily basis.

Two new procedures are being implemented. Firstly, a new third Party Harassment Procedure, to support colleagues who are often exposed to unacceptable behaviours, whilst performing their job roles and secondly our 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. Significant progress was made by the end of Q3 on a number of key milestones for transition. These included the recruitment of some of the Chief Officers for the two new authorities, and near completion of the allocation of staff to the two new authorities and the Fire and Rescue service. The aggregation and disaggregation of the existing sovereign councils' budgets has been completed, as has the development of design principles and operating models for each of the two new authorities. Progress has been made on development of a constitution for each of the two new authorities, and on the development of agreements to underpin the governance and operation of services which are to be hosted by one of the two new authorities from 1 April 2023. Work also started in Q3 on the planning for services for a small number of priority services.

Cumbria County Council staff from across the Council continue to make hugely significant contributions to the work to achieve an effective transition of services on 1 April 2023. The Chief Executive of Cumbria County Council is one of the Senior Responsible Officers for the Local Government Reorganisation Programme and Chairs the LGR 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. Senior managers are either leading or are involved in the Programme workstreams which are preparing for transition of specific functions and services.

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: Investment performance: The third quarter of 2022 continued to be challenging for investors as markets continued to experience economic and geo-political headwinds. Persistently high inflation, energy-price shocks from the Russia-Ukraine conflict, accelerated interest rate hikes and slowing growth momentum have combined to keep market volatility elevated. Against this backdrop the Fund's 1 year performance fell just short of its bespoke benchmark (-4.0% versus a benchmark of -3.7%) but its performance over the quarter, 3 year, 5 year and 10 year periods exceeded its benchmark (10 year performance was 8.1% versus its benchmark of 7.2%).

The most recent data available for performance against the targets for casework administration is for the quarter ended 30th September 2022 was just over 70%. This poor performance is due to three factors (as previously reported), 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 31st December has picked up again with 92.3% of cases meeting the agreed target in October and a draft position for November of 99.3%.

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 Q3. 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 Q3 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 3 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	Red	Worsening
2.11	Residential occupation rates of Cumbria Care available beds to be 95% or greater.	Amber	Improving
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	Sustaining
2.13	Assistive technology utilisation maintained at 4,166 service users in 2022/23 and measure for Assistive Technology impact to be developed.	Green	Improving
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	Sustaining

Key Indicator Updates

Outcome 2: People in Cumbria are Healthy and Safe

Themed Area: Adults and Older People

Commentary for areas of progress:

2.13: There were 4,449 service users at the end of Q3, which shows an increase from Year End 2021/22 and meets the target of 4,166.

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: Submission documents were submitted to DHSC on 14 October 2022 in line with DHSC requirements. Versions of the Annex B reports are due for publication on the Council website by end of February 2023. An updated version of the Market Sustainability Plan is to be completed by end of March 2023 to reflect changes to charging reform timescales and predicted impact on the wider market.

Commentary for areas for improvement and detail of ongoing action:

2.10: For Q3 22/23, following reablement 80% of people had no ongoing needs or reduced needs. Of the 80% in Q3, 62% of those exiting the service had no ongoing formal care needs, and 18% had reduced needs. This compares to 85% in Q2 22/23 and so shows a worsening direction of travel, however the percentage with no ongoing needs (as opposed to those with reduced needs) is maintaining at approximately 66% since April 2022.

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 ongoing Covid pressures, Winter Pressures across the health system and the Cost of Living Crisis.

Though winter pressures and the demand to support hospital discharge has increased over the last quarter the numbers of people waiting for packages has remained at Q2 levels with 420 people waiting for services at the end of Q3 22/23 compared to 403 at the end of Q2 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. However, 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. ASC are continuing to work jointly with health partners to identify opportunities to support with hospital discharge and provide capacity within community services and reablement.

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 and establishment of a Hub in the South at the end of Q2. 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, carers hospital discharge grants and shaping the implementation of virtual wards. In quarter 4 further pilots are being implemented working with the voluntary sector to support discharge and to release capacity in reablement and community care. The workstream is overseen by the Promoting Independence Programme

2.11: The occupancy has increased by 4% from Q2 with an increased use of beds for intermediate, reablement and rehabilitation purposes. This has allowed homes to support the health and social care system by offering support to a different cohort of people, in addition to providing support and placements for people needing residential or dementia care.

2.12: As at Q2, the current market position had increased by a fractional amount.

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 Q3.

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 3 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	Green	Sustaining
2.5	Successfully implement the action plan related to our Children Looked After and Care Leavers Strategy by April 2023	Green	Improving
2.6	Bring numbers of Children Looked After and those supported with a child protection plan (1,343 children) to be more in line with statistical neighbours (953 children).	Red	Improving
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	Sustaining
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:

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 (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. A plan on the page has also been developed and will be agreed in January 2023.

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.

Commentary for areas for improvement and detail of ongoing action:

2.6: The picture over this financial year has been an improving one. There has been a fall from 1,277 in Q1 to 1,255 in November. However since November last year (75.8 per 10,000 aged 0-18), there has been an increase in the rate of Looked After Children in Cumbria when compared to November this year (83.4 per 10,000). This figure remains above the national (65 per 10,000) and statistical neighbour (61 per 10,000) rates (both from the year 2018-19) and we know demand has increased in most Local Authorities due to Covid 19. Additional analysis 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.

The number on a child protection plan has also increased over the last financial year (49.6 per 10,000 aged 0-18 in November 2021 and 52.5 in November this year) and is above the statistical neighbour rate of 42.1 per 10,000 aged 0-18. Rates have fluctuated over the year in the districts but, over the last 6 months, have increased by varying degrees in all 3 districts. Any decreases over the last year have occurred as a result of teams working proactively on our child protection planning and further embedding our practice framework (Signs of Safety). We believe that the impact of Covid-19 has influenced recent increase in CP numbers.

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 inspection revisit was undertaken by Ofsted and CQC during November 2022. The outcome of the revisit is currently embargoed until the outcome letter is published later in January 23. The revisit focused on the 9 areas of weakness identified in the 2019 SEND inspection and judged to what extent progress had been made in each of these areas. Any areas where sufficient progress had not been made will remain subject to monitoring by the DfE and NHSE. All future SEND inspections will take place under a new published framework.

Children's social care - Our children's social care inspection under the ILACS (Inspecting Local Authority Children's Services) framework took place during September 2022. The report was published on 15/11/22 and is available via the Ofsted website. The overall judgement was 'requires improvement'. The sub judgements were as follows: Children in need of help and protection 'requires improvement', children looked after and care leavers 'good', the impact of leaders on social work practice 'requires improvement'. A plan is currently being developed in response to the areas identified for improvement which will be submitted to Ofsted in February 23.

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 – CQC have issued draft Quality Framework for the Local Authority inspections which will begin in April 2023 (there will be no onsite inspections until after September 23). The Leadership Team(s) have continued to participate in CQC sessions around the emerging assurance framework. The council have contributed to LGA and NWADASS programmes of work 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. This has included putting an Assurance programme structure in place with an identified Senior Responsible Officer and an Assurance Lead to lead on the programme work. A Quality and Performance Board has been established within Adults leadership to provide senior oversight. An initial self-assessment has been completed to identify strengths and weaknesses and to inform an improvement plan being put into place.

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 £29.117m an increase of £8.676m 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. The Council, along with other authorities, has been invited to take part in the Delivering Better Value in SEND initiative which aims to help authorities with large High Needs Block deficits to put in place initiatives that will enable provision of SEND services to become more sustainable over time.

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 3 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	Improving
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.	Red	Worsening

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: CFRS have been working with partners from Health and Social Care to ensure that our Safe and Well Visits are targeted at the most vulnerable. It is pleasing to see that the number of Accidental Dwelling Fire's is predicted to be well below target. Recent cold weather and Cost of Living concerns may affect this figure, but work will continue to achieve this target.

Commentary for areas for improvement and detail of ongoing action:

2.20: Please note that the figure provided includes October and November only. Based on an average target of 833 visits per month, the target up to November would be 6,666 visits, which compares to a total visit number of 6,284. In addition to Safe and Well Visits in Q3, a number of Safety Campaigns took place and CFRS worked hard with communities during October and November to prevent an increase of incidents on Bonfire night. The festive season also affected number of visits that have been undertaken.

Long term sickness and staff vacancies within the community safety team have affected the overall performance. Staff at wholetime stations are working hard to increase their visits to support the completion of the overall service target.

2.18: The Home Secretary announced in July that they accepted the Police and Crime Commissioner business case so as of 1st April the governance of Cumbria Fire and Rescue Service will transfer to the Police and Crime Commissioner. Work has been ongoing, closely aligned to the Local Government Reorganisation Programme, to ensure a smooth transition of the Service. Key areas such as the development of the Medium Term Financial Plan, organisational structure and arrangements for hosted functions have progressed.

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 3 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	Improving
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: 2021/22 data shows a significant decrease in childhood obesity: Reception age down from 30.3% to 26.2%; and Year 6 down from 40.2% to 36.8%. This is a reversal of the increase seen in 2020/21, reflecting the national trend. Obesity levels are back to where they were pre-pandemic for Reception age children but still higher than they were for children in Year 6. Any reduction is positive but the pandemic has had an impact on obesity levels and therefore caution should be used when trying to track trends and measure impact. We will need to track the data for another couple of years to see if there has been any real impact. We are optimistic that the programmes and initiatives in place will make a difference, and we will need to track the data for another 2 to 3 years to identify if there has been any real impact.

To support families, National Child Measurement Programme (NCMP) screeners will call parents/carers direct where their child is severely obese to signpost them to local support which includes the Healthy Habits 4 Life programme. These conversations are sometimes challenging, as parents often do not recognise that their child is overweight. This has been demonstrated with the School Readiness Questionnaire where 97.6% of parent/carers had no concerns with their child's weight despite national data. Challenges remain to ensure 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.

2.1: The Healthy Habits 4 Life programme is now in place and longer term funding has been secured, albeit on a continued small scale. There has been learning from the initial roll out and the offer is now available across primary age rather than targeted at Reception due to levels of need. Issues are often complex and there is often a correlation with Early Help and Special Educational Needs & Disabilities; this is then often linked to other services to support the family on wider issues.

Development of further resources and pathways for schools including E-school nurse promotion, so when there is a specific issue, there is a package of support to address Healthy Weight as part of a whole school approach. To develop this and to understand needs a questionnaire has been sent to all Primary schools and will be sent to secondary schools/settings – feedback has been used to inform the recent No Child Goes Hungry programme which has resulted in a significant investment in schools and warm spaces for after school support, particularly to respond to current cost of living crisis. The Holiday Activities & Food programme continues and also Free School Meal vouchers for eligible families during school holidays, all which we hope will have a positive impact longer term.

Active Start continues to be delivered across parts of the County and Healthy Start also continues to be promoted universally and is showing an increase in uptake of the Healthy Start voucher. There continues to be a variety of initiatives across the County which are supporting children's healthy weight i.e. Phunky Foods. The challenge we have is consistency across the County as often limited to certain areas due to funding.

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 Local Government Reorganisation, 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:

No items by exception to report

Delivery of Council Plan Delivery Plan: 2022/23
Quarter 3 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	Red	Worsening
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.	Red	Worsening
3.15	The overall Progress 8 score continues to improve from -0.11 and is at least in line with the national level.	Red	Worsening
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.	Red	Worsening
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:

3.17: In November 2022 there were 379 young people (aged 16/17) in Cumbria who were not in education, employment or training (242 known to be NEET and a further 137 whose status was unknown and were therefore assumed to be NEET). This is a rate of 3.7% which is 0.2 percentage points higher 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 some areas do not undertake similar tracking activity). Carlisle had the highest NEET rate in Cumbria in November 2022 at 5.1% followed by Barrow with 3.9% 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 confirmed data will be available until early 2023. However, provisional 2022 data suggests that 97.9% of the Year 11 and Year 12 cohort had received a suitable offer of training/education in Cumbria at the start of the 2022/23 academic year. If confirmed, this would be 3.2 percentage points above the England average and 0.3 percentage points higher than in 2021.

3.19: In November 2022, 91.7% 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 0.6 percentage points lower than a year ago but is above the England average of 88.5%. The most common forms of participation in November 2022 were full time education or training (77.6%) or an Apprenticeship (12.5%). On average for the year to date 92.1% of young people have been participating which is close to the annual target of 92.6%.

3.20: Access and Inclusion Officers continue to work with schools to seek alternatives to permanent exclusion wherever possible and provide challenge where appropriate. Training for governors is ongoing and dates is being offered during the autumn term.

Commentary for areas for improvement and detail of ongoing action:

3.13: Cumbrian results show a larger decline than national from a position of above national outcomes pre-pandemic. Cumbria was given permission for additional actions to prevent further viral spread within our schools in 2021-22, due to high levels of pupil and staff absence. Despite hard work of schools, many children were unable to reach the expected standard consistently across all three subjects as pupils have not completed a full programme of study due to absences. Writing practice and stamina were negatively hit and so schools were justly more conservative in awarding teacher assessed grades for this subject. Positive Ofsted outcomes during 2021-2022, and since, reflect schools are delivering a good quality of education with pupils now making considerable progress across all areas.

3.14: The proportion of children achieving passes in English and Maths at grades 4+ increased for all pupils from 63.8% in 2019 to 67.0% in 2022. For disadvantaged pupils this has increased from 40.6% in 2019 to 42.9% in 2022. At grades 5+, there has also been an increase from 40.6% in 2019 to 46.2% in 2022, and from 20.8% to 23.3% for disadvantaged pupils.

Curriculum delivery and coverage have been affected due to continuous disruption over the last 2 years. This leaves children at a disadvantage when compared to previous cohorts, and should be used to put into context any patterns of results for this year. Comparisons to national data will also need to take into account considerable variability in the impact of Covid across the country. During the pandemic, the DfE collected attendance data for vulnerable groups of pupils and Cumbria's attendance data shows, for some groups of pupils (such as those eligible for Free School Meals) significant periods where students had lower attendance compared to the national levels. Reflecting this, both sets of results are below national – by 3.8 points for all pupils and 6.0 points for disadvantaged pupils..

3.15: Overall Progress 8 data is significantly below national for all pupils (-0.18 Cumbria compared to -0.03 nationally) and for Disadvantaged pupils (-0.83 Cumbria compared to -0.55 nationally) The split of the new LAs shows a significant difference between Cumberland at -0.25 compared to Westmorland and Furness (W&F) -0.08. This places W&F in line with the target set for 2022 but both are poorer than national levels. We cannot make a direct comparison with 2019 data and that of 2022.

3.16: Two years of continued disruption due to Covid have affected 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. Ofsted results show that schools are maintaining a good quality of education for pupils with reports reflecting good inclusion and support across the curriculum for SEND pupils.

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 3 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	Red	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	Sustaining
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:

3.2: The CQC ratings for residential services remain static with 28 Registered Services in total, and the breakdown of ratings is:

- 19 Residential Services (18 Older Adults and 1 Disability and Mental Health Service) - 1 "Outstanding, 17 "Good" and 1 "Requires Improvement".
- 1 Extra Care Housing Service – "Requires Improvement"
- 3 Reablement / Domiciliary Services – All 3 remain rated as "Good"
- 4 Supported Living Services – 3 "Good" and 1 yet to be inspected.
- 1 Shared Lives Service - rated as "Good"

3.4: School inspections reflect the percentage of pupils attending a good or outstanding school is 87.4% and compares to 87.3% in Q2. This is above the target set of 86%. 92.8% of pupils in primary schools and 81.1% in secondary schools are in good or outstanding schools.

3.5: Current data reflects 91.3% of schools are good or better across the county. This exceeds the target of 89%, and is higher than Q2 figure of 90.6%.

Commentary for areas for improvement and detail of ongoing action:

3.1: The cumulative figure is below the End Of Year target, however this is a 3 year cycle and recent improvements in the alignment of data systems to identify and record high risk visits will improve performance. Staff absence has affected the overall team performance but the managers are monitoring and adjusting the individual targets to ensure that we meet the 3 year objectives.

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 delivered and the feedback will be used to develop future thinking. The Ofsted inspection report (from the inspection in September 2022) has been reviewed and used to ensure continued progress for the new Councils.

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 3 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 working 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 the six months to the end of Qtr 3 a total of 10,249 Highways Category 1 defects (those with a response time categorised as either 2 hours, 5 days or 20 days) were completed, with three in four of those closed defects completed within deadline (74.3%; 7,620). This is an improvement of +8.0 percentage points compared to the six months to the end of Qtr 2 (66.3%; 6,455). 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 3 is liable to change. There are 2,570 Category 1 defects received up to the end of Qtr 3 that remain open, and a further 602 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). HIAMS will improve defect reporting and safety inspections along with asset data management for roads bridges and street lighting. All modules are progressing to/fully implemented, with further improvements progressing with My Account for members. The overall condition of the Highway is improving following the implementation of a new Highways Asset Management Strategy.

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 have recently recruited an Enhanced Partnership Officer who 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 during 2023. 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 2023 to help bus operators to cap single, adult fares at £2 per journey. Seven of Cumbria's bus operators are participating in this initiative which it is envisaged will increase the number of passengers using local bus services and assist travellers with the current cost of living pressures.

Commentary for areas for improvement and detail of ongoing action:

3.9: Enquiries data from Liberty Create indicate that 3,635 highways enquiries were completed in the six months to the end of Q3 22/23 with an average response time of 11.2 working days per enquiry. Although this is over the target of <7.43 working days, it is an improvement of -0.8 working days compared to the previous six month reporting period to the end of Q2 22/23 (12.0 working days average response time) and an improvement of -5.6 working days compared to the previous year (16.7 working days average response time in the six months to Q3 2021-22).

The average number of days to respond is based on enquiries received during Q2 and Q3 that are now closed. Some enquiries can be complex and remain active (open); it should be noted that the average response time does not take the number of open enquiries into account. As these open enquiries are subsequently completed it is likely that the average number of days to respond will increase slightly. Of the enquiries received during Q2 and Q3 there are currently 189 that remain active (21 from Q2 and 168 from Q3).

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 3 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	Sustaining
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. • 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	Improving
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 is now completed with the adoption of the strategy by Cabinet in September 2022.

4.2: The Decarbonisation Team has produced a Carbon Management Strategy which was presented to Cabinet in October 2022. The team has scoped up a range of projects including the development of solar farms, decarbonisation of heat/energy across the council's buildings and LED light replacements. 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 and a further update will be published in March 2023. From 01 April 2023 Connecting Cumbria will provide a shared service to both Cumberland and Westmorland and Furness. There are two themes in the digital infrastructure strategy: full fibre broadband and mobile infrastructure.

Full Fibre: The Digital Borderlands voucher top-up scheme that helped 40 community schemes to deliver full fibre broadband to 1,064 properties using voucher funding including over £2m of top-up funding from the Borderlands Growth Deal has now been replaced with a Cumbria specific scheme. This scheme also provides up to £7,000 of voucher funding to SMEs and up to £3,000 for residential beneficiaries. Building Digital UK (a part of DCMS) launched a new Gigabit Broadband Voucher Scheme in December 2022 that provides up to £4,500 for both residential beneficiaries and SMEs. Connecting Cumbria is reviewing its top-up scheme in light of this. Cumbria is the regional pilot for Project Gigabit which will provide full fibre broadband to properties that won't benefit from commercial deployments or voucher projects. A contract was awarded to Fibrus in November 2022 providing up to £109m of funding for up to 59,000 properties. Superfast coverage above 30Mbps download is currently 94.7% and 32.0% 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 where there is no coverage from any mobile network provider to 3% of the Cumbrian landmass by 2026, although there is some risk to this target. 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 underway and is expected to report in Summer 2023. Geographic 4G coverage is currently 90.1% from at least one MNO and 63.9% from all four.

4.7: Town Deals are now approved in Barrow, Carlisle, Cleator Moor, Millom and Workington with a number of Council-led projects moving to delivery. The Council submitted a Levelling Up Fund application 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 Forest team continues to grow, with the Forester starting in August 2022 and the Forest Director commencing appointment in November 2022. This has meant increased capacity to work with landowners to identify potential sites, and the pipeline for this year looks promising with a high confidence in delivering 20ha this winter - with sites identified across West Cumbria from Barrow up to Carlisle. The CCCF Board is now well established and met in October in person to set the key priorities of the forest which are being built into the Forest Plan and the decision-making process. They have monthly meetings to consider new sites and to review the process. The Board is set to meet in person on the 24th January to visit one of the flagship sites in Carlisle. The Department for Environment, Food and Rural Affairs confirmed additional funding, which will be vital in enabling the project to achieve its hectare target of 150ha by March 2025. This will be used for additional support for woodland creation, engagement activities and to help develop the Forest Plan in a creative and interactive way.

Planting for Pollinators (P4P) – After a very successful year for the P4P team, 2022 ended with:

- 53 sites planted
- 158 hectares of habitat improved or restored for pollinators
- 50,000 wildflower plugs planted
- Over 250kg of wildflower meadow seed spread
- 2,500 people engaged in pollinator activities – events, volunteering, course attendance
- Nearly 5,000 hours of volunteer time given to the project

Alongside these figures they have helped the Cumbria Local Nature Partnership to develop an Action Plan for Cumbria's pollinators – PLAN BEE, which is being finalised and will be shared shortly.

Each of the 53 sites had an initial habitat baseline survey of existing vegetation completed by the team and a bespoke restoration plan was drawn up to guide the habitat work carried out in 2022. Each site has now received a 10 year management plan to ensure continued biodiversity improvements.

The success of this project and working in partnership with Cumbria Wildlife Trust has enabled this project to secure permission from the National Lottery to extend for 3 more months, and with funding from the local area committees the P4P project will spread across Cumbria into Barrow, South Lakes and extending the area in Copeland.

Local Authority Treescapes – Barrow

Cumbria County Council successfully secured £228,000 funding from Forestry Commission for Highways tree planting in Barrow. The Local Area Committee matched this funding with £190,000 of their Environment Fund so this has enabled 71 trees to be planted across Barrow. The planting started before Christmas with 47 trees planted (a mixture of Rowan and Whitebeam) in verges in different locations across Barrow and a further 24 pits are being dug out and planted on Abbey Road to help restore its tree filled landscape.

Commentary for Risk updates:

4.5 aligns to the corporate risk Impact of COVID19 on the provision of Council Services, this risk score was reduced during Q2 and retains a score of 9 at end of Q3.

The corporate risk of becoming a Net Zero Climate Resilient Council relates to indicators 4.1, 4.2 and 4.3. and at Q3 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 3 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: No further data has been released since the Quarter 2 update which was as follows:

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 November 2022 was 2.4% which was 1.2 percentage points below the national rate of 3.6% and rates were lower than nationally in all 6 districts. This means that 7,135 working age people were out of work, claiming benefit and actively seeking work in November. The claimant count and rate are down significantly from a year ago but remain slightly higher than the comparable pre-pandemic month (November 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 3.9% in November 2022, below the national average of 4.6% but this was not the case in all areas of Cumbria - the young adult claimant rate in Barrow was well above the national average at 6.3% and the rates in Copeland (4.5%) and Allerdale (34.4%) were very close to the national average.

5.4: Data for 2022 has not yet been released by ONS. The most recent estimates which are for the year to December 2021 suggested that the proportion of Cumbria's working age population qualified to at least level 2 was 76.2%. 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% compared to a national rate of 43.5% and 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: There were 3,860 Apprenticeship starts by Cumbrian residents (all ages) in the 2021/22 academic year. This is an increase of 280 (+7.8%) from 2020/21 but is 475 (-11%) fewer than in 2018/19 which is the last complete year before the pandemic (which affected the availability of placements). The highest proportion of starts (40%) was by residents aged 16-18 with a further 27% by residents aged 19-24, 30% by residents aged 25-49 and the remainder by residents over 50 years. A quarter of starts were in subjects relating to engineering & manufacturing, a fifth were in health related subjects and a similar proportion in business, administration & law. Since before the pandemic, there has been a shift towards higher level starts with the volume of level 2 starts being 40% lower than in 2018/19 and the volume of level 3 starts being 12% lower whereas the volume of level 4 starts was 30% higher than before the pandemic.

Commentary for Risk updates:

There are currently no corporate risks aligned with these indicators.

Commentary for finance updates:

No items by exception to report