

Committee: Cabinet

Date of meeting: 16 December 2021

**Title of Report: Corporate Performance Monitoring Report
Quarter 2 2021/22**

Report by: Pam Duke, Director of Finance (s151 Officer)

Cabinet Member: Stewart Young, Leader of the Council

What is the Report About? (Executive Summary)

1. The purpose of this report is to provide Cabinet with a progress update on corporate performance, incorporating progress on:
 - The Council Plan Delivery Plan 2021/22 for the three month period from 1 July 2021 to 30 September 2021.
2. This report focuses on the Council Plan Delivery Plan for 2020-22 that was agreed by Cabinet in September 2020. The Council Plan Delivery Plan was agreed in September when the acute phase of our initial response to COVID-19 had passed and reflected a focus on recovery from COVID-19. It was recognised the usual annual plan would be more effective as a longer plan therefore contains actions with milestones up to March 2022.
3. The Council Plan Delivery Plan for 2020-22 sets out a series of actions and indicators, in the context of COVID-19 recovery, relating to how the Council will deliver the three outcomes and implement the new ways of working as identified in the Council Plan 2018-22, which was agreed by Council in February 2018. Despite the shift in focus from COVID-19 recovery to response during 2021 a significant number of actions have been achieved. A higher proportion of actions are RAG rated Green in Quarter 2, compared to Quarter 1, supporting the outcomes within the Council Plan 2018-2022.

Recommendation of the Director

4. That Cabinet note overall performance relating to delivery of the implementation of new ways of working and the three Council Plan outcomes, focusing on progress against the actions and metrics identified in the Council Plan Delivery Plan 2020-22 for the Quarter ending 30 September 2021.

Background to the Proposals

5. The Council Plan Delivery Plan 2020-22 was agreed by Cabinet in September 2020. The purpose of the Delivery Plan was to set out the key actions and measures that the Council has committed to deliver during 2020/21 and 2021/22 to support the Council's three outcomes and new ways of working set out in the Council Plan 2018-22. It was anticipated COVID-19

recovery would be the main focus of activity but continued increasing COVID-19 case numbers and impact on communities in Quarter 2 has meant response related activity has continued to be necessary and created some delays to planned activity. COVID-19 case numbers significantly increased during July and following a significant reduction steadily increased throughout August and September 2021.

6. During July and August 2021, when social distancing rules started to be relaxed and close contacts were increasing, the number of people, including Council staff, notified by the NHS COVID-19 app or contact tracers to self-isolate increased sharply across the UK. For the Council, this has had a direct and disruptive impact on staff shortages particularly within the Health and Social Care System.
7. Similar to the previous quarter, in some areas there was a realignment of critical capacity to support the response activities and for some actions the timescales for delivery in some areas have been impacted. Also during Quarter 2 the intention for two unitary authorities to be formed in Cumbria was announced as well as options for the future governance of the Cumbria fire and rescue service. In some areas this has influenced the timescales of priorities as agreed in Sept 2020 and moving through 2021/22 there may be further influence. Despite this context, overall performance has maintained for the measures and slightly improved for the actions compared to Quarter 1. Appendix 1 contains more detailed commentary on progress of each of the actions to 30 September 2021.
8. Reporting of performance is essential so that Cabinet is informed about progress that is being made, where improvements need to be made and what action is being taken to address performance challenges both on operational and strategic issues. This covering report includes the highlights of achievements, areas of improvement, items with short term issues and updates on the longer-term issues for actions and measures at Quarter 2 2021/22.
9. This report includes a summary of links for each supporting outcome between Council Plan Delivery Plan progress including key transformation projects being progressed, the Corporate Risks and financial impacts. All of the above information is provided in Appendix 1. Taken together, these provide an overview of the resource and management of the Council in delivering the Council Plan, responding and recovering from COVID-19 and fulfilling its statutory duties. Cabinet is briefed on the Corporate Risk Register on a quarterly basis which is then subject to assurance review by the Audit and Assurance Committee.
10. This report in a dynamic and uncertain backdrop updates on achievements and challenges, providing an essential overview of any impacts against what was intended within the Council Plan Delivery Plan.

Corporate Performance Overview

11. The Council Plan Delivery Plan 2021/22 includes both a description of 50 actions that the Council will undertake with target dates for delivery or milestone, and 41 performance measures which provide an indication of how well the Council is performing.
12. A summary of the position of these actions and measures as at the end of Quarter 2 2021/22 is provided in Figures 1 and 2.

Figure 1 - CPDP Summary Position of Actions at End of Quarter 2 2021/22



13. The overall position by the end of Quarter 2 2021/22 was that 35 of the 50 (70%) Council Plan Delivery Plan **actions** had delivered, met or were on track to meet the planned milestone and rated green, 28 (28%) were in progress and at risk of missing the milestone and rated amber. For the same period one action (2%) was expected to miss a key milestone or not fully deliver as intended and therefore rated red.

Figure 2 - CPDP Summary Position of Measures at End of Quarter 2 2021/22



14. In terms of the **measures** used to track performance, the overall position for Quarter 2 was that 19 of 41 measures (46%) demonstrated positive performance, exceeding the target or within 5% of the target which results in a green rating. Thirteen measures (32%) were within 10% of meeting the target figure and rated amber. Nine measures (22%) were more than 10% off the target and therefore rated red.
15. The outcome of 'People in Cumbria are Healthy and Safe' has the highest proportion of Red RAG rated actions/measures and the outcome the 'Economy is Growing and Benefits Everyone' has the highest proportion of Green RAG rated actions/measures.

16. Summary of Achievements as at Quarter 2 2021/22

Action	Action description	Summary of update
A1.1	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.	Cabinet have received and agreed the partners' Covid Recovery strategy at Cabinet Briefing and sign-off is being completed through a Leader Decision Record. Implementation of the strategy will be through the strategic partnerships and overseen through the development of an outcomes framework managed by the SRCG which the County Council chairs.
A1.2	Ensure the restarting of County Council services is aligned to new ways of working and builds on enhancements identified during the COVID-19 response.	The New Ways of Working programme has continued to progress and has supported the safe restarting of County Council services as national restrictions have lifted in line with Public Health guidance, COVID-19 risk assessments and New Ways of Working principles. The programme has continued to report to CMT and Cabinet.
A1.8	Take wide ranging steps to deliver more stream lined business processes, align capacity to key priorities, and review ICT infrastructure, to support the Council to be fit for the future, by October 2021.	The success of the ICT response to the Covid-19 response programme has been sustained with strong performance continuing across priority ICT programmes within allocated budgets and agreed timescales. The new Highways Information and Asset Management system is now live, new People Management case management system phase 1 in place and wider programmes ongoing to plan. ICT capacity remains on priority issues, with independent evaluation of data, digital and infrastructure peer review complete on time and now informing the strategic ICT requirements of the Local Government Reform programme. The annual ICT security health check is complete and has fed back significant improvement compared with previous years, and a programme of continuous improvement is in place to keep track of an ever-changing global ICT security landscape. County Council resources remain focused on priority investments to ensure Council services remain fit for purpose and highest quality possible ahead of Local Government Reorganisation arrangements with investment and improvements in various services, such as the Library and Registration Services over the 2021-2022 investment period.
A1.14	Deliver the actions in the 2020/21 ICT Plan Delivery Plan and further progress ICT improvement programmes with key partners	Key council system procurements are progressing however decisions will be required as part of LGR readiness. Should there be any resultant supplier changes, robust change management plans will be in place to maintain service continuity and minimise any transition risks. Scrutiny Management Board received a 'deep dive' update on ICT Infrastructure during Qtr 2 and commended the service for high performance, prompt issue resolution and high levels of customer satisfaction resolving any issues that have arisen.

A2.5	Building on the establishment of the Recovery mechanisms following COVID, further develop the ways of working across all strategic partnerships to ensure joined up response to cross-cutting themes such as Domestic Abuse, poverty, mental health and wellbeing and publish a shared protocol by September 2021.	The emerging Recovery Strategy for COVID-19 is built around the Cumbria Public Health Strategy and on the premise that the strategic partnerships will take a lead for recovery. It has key priorities that include Domestic Abuse, poverty, mental health and wellbeing. Given the substantial increase in numbers of people affected by Covid and further national lockdown measures in late 2020 and into 2021, the Strategic Recovery Co-ordinating Group (SRCG) took the decision to extend the consultation and engagement period and it was therefore not possible for the strategy to be published by 31 March 2021. This has now been completed with all partners gaining sign-up to the strategy by 1 September 2021.
A2.13	Ensure robust recommissioning of substance misuse services with new services in place by October 2021.	Action has now been achieved. The Cumbria Addictions Service publicly known as Recovery Steps Cumbria commenced on 1 October 2021. 1,500 people in treatment for alcohol and drug dependency safely transferred to Humankind & The Well Communities, the new providers of the service. 60 FTE staff successfully transferred to Humankind. Humankind presented an overview of Recovery Steps Cumbria on 16 September to more than a 100 stakeholders and are further developing links with key health, social care and criminal justice partners.
A3.4	The overall condition of the highway is improved in line with the new Highways Asset Management Strategy by March 2022	Condition data for 2020/21 confirms that the condition of the highways network is in line with the new Highways Asset Management Strategy.
A3.11	Implement and improve a new model of delivery for library services that enhances the digital offer developed following initial impact from lockdown from COVID-19 and ensure the significant investment in Barrow library improves the offer to residents of Barrow.	This work is now complete. A new structure for the library service is agreed and roles have largely been filled; we have now moved into implementation. Customer experience is a key driver for the new structure. Barrow Library, which will be the flagship for future developments is complete with very positive staff and customer feedback. Plans are advancing around Carlisle and Kendal.
M4.7	Establish an organisation level Carbon baseline by August 2022.	Procurement activity took place during Qtr 4 2020-21. Tenders have now been evaluated and Tetra Tech has been selected to undertake a SCOPE 3 Baseline (standardised measure of companies' indirect emissions) throughout 2021/22.

17. Areas displaying improvement as at Quarter 2 2021/22

Action	Action description	Summary of update
M1.4	90% of FOI and EIR requests dealt with within 20-day statutory timescale.	184 requests were received and 167 responded (91%) to within 20 working days, which is an increase on 86% in Qtr 1.
A2.14	Work towards increasing the proportion of homecare services delivered by Cumbria Care to 40% of the market share.	Cumbria Care are continuing recruit to all service areas to support with increasing the services that are provided. A further Extra Care housing scheme will be added to the portfolio of care services, increasing the overall percentage of the market with a small increase which is positive.
M2.6	Increase proportion of those receiving reablement being home at 91 days following discharge to at least 91.1%	There has been a 10% increase reported when compared with last quarter. The reablement service continues to support the national Discharge to Assess strategy. The success of D2A has resulted in a fewer number of people being in hospital at 91 days and the innovative approach to support.
M2.9	Increase over 65 year old persons independence at home by reducing residential admissions to long term residential care in comparison to admissions in 2019/20.	The number of permanent admissions to long term residential care is similar in Qtr 2 2020/21 to the same period in 2019/20. It was a similar picture in Qtr 1. However, this needs to be viewed in the context of the Coronavirus pandemic, which has impacted on the supply of residential placements and the demand from individuals and families for residential care. This may also impact with a reduction in client contributions and independent fee payers.
M2.14	10,000 safe and well visits carried out by 31 March 2022.	The numbers of Safe and Well Visits are below target however through data we are identifying those at greatest risk and have delivered telephone interventions followed by a physical visit. With the Covid restrictions easing, we are now reaching our monthly target and working on the target shortfalls due to the pandemic. 3847 compared to target of 5000

M4.2	Claimant Count rates are lower or follow similar trends to national rates.	<p>Cumbria's claimant rate in September 2021 was 3.3% which was 1.7 percentage points below the national rate of 5.0% and rates were lower than nationally in all 6 districts. This means that 9,770 working age people were out of work, claiming benefit and actively seeking work.</p> <p>The claimant counts and rate have fallen substantially since the height of the pandemic, down by 3,525 (-26.5%) from a year ago but they remain higher than the same time two years ago (pre-pandemic) with 3,310 more claimants across the county (+51% more). At Cumbria level this is a better picture than national (where claimant volumes are 79% higher than two years ago). However, volumes in South Lakeland are still 136% higher than two years ago and in Eden and Carlisle they are 70% and 68% higher respectively.</p>
M3.14	Percentage of Highways Category 1 defects completed within time to increase from 51%.	<p>At the end of June 2021 new software was implemented to record Highways information (Highways Integrated Asset Management System, WDM HIAMS). Highways defects are now captured initially via Liberty Create and triaged by the newly formed Highways Engagement Team before being transferred into WDM HIAMS; this is expected to relieve pressure on Highways operatives, avoid duplication and improve performance. Initial results for Q2 2021-22 appear favourable. In total 6,561 defects were logged in WDM HIAMS in Q2 2021-22, a decrease of -35.4% (-3,591 recorded defects) compared to Q1 2021-22 and a decrease of -26.6% (-2,372 recorded defects) compared to the same quarter in 2020-21. The percentage of reported defects completed on time has also improved, with almost two thirds (63.9%; 4,190) completed on time in Q2 2021-22. This is an increase of +14.2 percentage points compared to Q2 2020-21. It is not possible to compare performance in Q2 2020-21 to Q1 2020-21 as data within the previous system were not transferred into WDM HIAMS. Defects in the previous system are being dealt with as a manual process and updates are not available; as many defects are allocated a 20 working day completion time, it is not reliable to include defects reported in June 2021 when looking at the percentage of defects completed on time in Q1.</p>

18. **Areas with shorter term issues or COVID-19 impact as at Quarter 2 2021/22**

Action	Action description	Summary of update
A1.9	A market position statement for adult social care will be based on the previous strategy and will give early indications of future need based on the impact of COVID-19 to date.	The ongoing impact of covid and the huge pressures on the health and care system (in particular the home care market) have delayed the progress around developing the Commissioning Intentions. Whilst some significant work has been done in this area it has not been possible to carry out a wider consultation – additionally given the fast changing pace of the current situation with the care market and challenges, particularly around recruitment, the draft intentions may need further reviewed
A1.13	Build on the automation work delivered so far in the Purchase to Pay service, to develop an automation capability for Cumbria County Council by June 2021.	This project to develop automation capability is underway. There has been a delay around the procurement and legal work for stage 2; this has been resolved. 155 processes have been assessed across the organisation following a series of workshops. A final report has identified key opportunities for discussion and agreement. Work on the 155 processes has been paused while LGR is progressed. Five processes have been identified for implementation across Customer and Community and Fire. As part of the implementation process an internal team has been trained that will enable further modernisation of the organisation and realisation of further opportunities in due course. Engagement will take place across the organisation in late 2021 to explore opportunities, build confidence and work closely with service areas.
A2.3	Develop and implement a service model for Mental Health and Learning Disabilities by Sept 2021.	Work will continue in developing the service model and engaging informally with teams and stakeholders. A project group has been established to progress identifying the needs and shape of the future service. However this implementation has been temporarily paused due to the need to implement a model that will be fit for purpose under Local Government Reorganisation arrangements.
A2.17	Conduct the appropriate level of fire safety audits and visits in line with our Risk Based Inspection Programme.	The new Risk Based Inspection Programme has 1530 high, 1260 medium and 2016 low risk audits. High are conducted by level 4 inspectors, medium by the level 3 advisors and low by our fire crews as part of the operational business engagement work. CFRS crews have completed 214 low risk audits
M2.13	The number of Fire Protection audits in commercial premises to be greater than 800 in 2021/22.	Due to the restrictions on high risk premises such as care homes, hotels and other sleeping risks, other businesses and internal development of the fire protection team, the output of audits this performance year has not been in line with the expected target. By the end of Qtr 96 Fire Protection Audits had been conducted. The new Risk Based Inspection Programme (RBIP) has 1,530 high, 1,260 medium and 2,016 low risk audits. High are conducted by level 4 inspectors, medium by the level 3 advisors and low by our fire crews as part of the operational business engagement work. By the end of Qtr 2 CFRS crews have completed 96 High and Medium Audits, and 214 low risk audits.

Action	Action description	Summary of update
M2.8	Assistive technology utilisation maintained at 4,166 service users in 2020/21	Due to issues on the provider-side, they have been unable to share data with CCC. This is progressing and data expected to be available for Qtr 3. The most recent data showed 4,264 service users with assistive technology.
M3.15	The number of days taken to close a Highways customer enquiry to reduce from 7.43 days.	Data extraction is not currently available due to software integration errors; solutions to this problem are to be investigated with the Digital Team. There is no data to support a worsening of this indicator.
M4.5	An increase in the number of offers of work experience made to Children Looked After within the Council.	Due to Covid and its impact, we have been unable to make any offers of work experience in the Council to Children Looked After. We have, however, delivered one-to-one employability support (for example helping individuals with applications for apprenticeships).

19. **Updates for areas with longer term challenges as at Quarter 2 2021/22**

Action	Action description	Summary of update
M1.1	The 2021/22 EPW marginal costs are equal to or less than the EPW marginal costs at 31 March 2020.	Response to COVID-19 has required some short-term recruitment to bolster capacity for essential roles and duties. Looking ahead it is not considered at this time that there will be significant reduction in EPW numbers before September 2021, given the delivery pressures on the organisation. The significant reductions made in previous years mean the marginal cost has resulted in a challenging target in the current conditions. Various controls pre COVID-19 were very effective and continue to be in place to ensure appropriateness and necessity of any EPW and there is transparency via the Joint Consultative Group (JCG). Qtr 2 2021/22 costs are £2.808m which compares to Qtr 2 2020/21 costs of £1.911m. This can be further compared to £1.847m in Qtr 2 2019/20.
M1.2	A reduction in Sickness Absence to 10 days per WTE by March 2022.	<p>At the end of September the 2021 the year end forecast is 14 Working Days Lost (WDL) per full time equivalent. This is a worsening forecast compared to the previous Qtr Year End forecast of 13.3 WDL.</p> <p>For the months of July to September there has been an unseasonal increase in sickness absence. In the period July to September 2021 the percentage of all sickness absence that is due to COVID 19 is 11.09%. This is a rise from Qtr1 in which COVID 19 accounted for 2.51% of all sickness absence. Work continues to track and monitor absence, especially the impact of the current Covid-19 pandemic. A refocussed approach on absence and wellbeing for 2021/22 includes external consultancy support which will focus upon industry best practice and workplace stressors to improve health and wellbeing across the workforce. Development work is in progress to provide further data analysis in the form of a monthly Attendance SitRep, aimed at providing insight to organisational absence performance and policy compliance.</p>

Action	Action description	Summary of update
A2.4 & M2.1	Review approach to tackling obesity in light of new government strategy and drive forward new action on this agenda	<p>The Healthy Weight Partnership continues to meet to implement the overarching Strategy and actions. The Adult Healthy Weight agenda has progressed as a result of national funding, and the Public Health Recovery Fund which will link with the Children and Young People offer as part of a whole system approach. Healthy Start to be launched 1st November – excellent system side project utilising library services.</p> <p>269 Schools offered National Child Measurement Programme screening, 100% school offer for Cumbria (5 schools were cancelled due to Covid). Since March 2021, there have been: 4,374 pupils screened in Reception (86.4% uptake rate); 17 Underweight, 3406 Healthy Weight, 526 Overweight and 425 very overweight. 4,458 pupils screened in Year 6 (84.5% uptake rate); 36 Underweight, 2976 healthy weight, 680 overweight and 766 very overweight. This has been a huge achievement for the Team, with 8,832 screened in just over 3 months. Official NCMP results due late October. The Healthy Weight Behaviour Weight Management programme has had its initial meeting as a system which was successful. Ongoing work to develop the universal offer to ensure offer at each level of need. Recognition that capacity is an issue to respond to the need, so clear pathway of support as part of a community, Think Family approach is key to support families with wider issues. The 5-19yrs Public Health nurses are providing 12-15yrs Covid Vaccination support and so the project development has slowed.</p>
M3.3 to M3.4	Early Years, KS2 and GCSE Educational outcomes	<p>Due to COVID-19, the DfE did not collate, analyse and report data for 2020 and this will again be the case in 2021. The Local Authority will work with CASL and LASLs to analyse the pandemic impact on attainment gaps within end of key stage cohorts, with a particular focus on disadvantaged (as well as other groups such as SEND, BAME) within localities. The emphasis will be on how we support children and young people in transition to next stages of education, employment and training.</p> <p>The Covid-19 pandemic is likely to have had a significant impact on the current Nursery, Year 5, and Year 10 pupils who will be taking EYFSP, KS2 and GCSEs in 2022, with a substantial amount of disruption to their learning and time in school between March 2020 and March 2021. The Local Authority is leading on recovery curriculum planning and implementation support in schools to ensure rapid re-engagement in learning.</p> <p>The outcomes measured have remained consistent during the impact of COVID-19 and comparison to previous years will not be meaningful due to the changes to assessment throughout that time. When available comparison to national and statistical neighbour outcomes will continue and consideration of appropriate measures will be considered going forward.</p>

Action	Action description	Summary of update
M4.4	An increase in Apprenticeship starts delivered in Cumbria from 4,335 in 2018/19 (academic year).	<p>The number of Apprenticeship starts in 2019/20 for people of all ages fell by 685 from the previous year to 3,650, a fall of 16% across the county compared to a national fall of 18%. The number of starts fell in all areas of Cumbria with the biggest declines in Copeland (-22%) and Carlisle (-20%) and also fell more sharply for young people than for older groups, down 19% for those aged 16-18 and down 14% for those aged 19+. Provisional data for the 2020/21 academic year (Aug-Jan) suggest this trend has accelerated with 25% fewer starts in Cumbria than the same 6 month period the previous year. Providers report that apprenticeship enquiries remains stable and it is believed that most activity has been deferred rather than cancelled and that more opportunities will become available as the economy re-opens. However, anecdotal evidence and provisional data suggests the downward trend in apprenticeship starts seen over the past 3 years is not expected to reverse.</p>
M2.2	Bring numbers of Children Looked After and those supported with a child protection plan (1343 children) to be more in line with statistical neighbours (953 children).	<p>At the end of Qtr 4 2020-21 there were 1,168 children looked after or supported with a child protection plan and, by Qtr 1 2021-22 (end of March), this figure had fallen to 1,149. However, by September this year, the figure had increased again to the Qtr 4 level of 1,168. Although broadly static over the last year, the rate of Looked After Children in Cumbria (75.6 per 10,000 aged 0-18 in September 2021) 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.</p> <p>The number on a child protection plan has fallen significantly over the last year (to 50.9 per 10,000 aged 0-18 in September 2021) but remains above the statistical neighbour rate of 42.1 per 10,000 aged 0-18, and is now RAG rated as Red against our target of 42.8 per 10,000. Despite a significant annual fall, the rate over the last 6 months has been slightly upward. Rates have fallen over the year in all districts but, over the last 6 months, have increased in Allerdale & Copeland and Barrow & South Lakeland and have been broadly static in Carlisle & Eden. 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).</p>

Options Considered and Risks Identified

20. Where performance is flagged red, amber or deteriorating in performance direction of travel, service managers will consider options to ensure performance is back on track, within target, or to increase the pace of improvement.
21. Where performance is flagged green, Service Managers will consider the options for delivering further improvement, setting more ambitious targets, or reducing performance in some areas to an acceptable level to invest in other lower performing services
22. A number of performance risks have been flagged red in Appendix 1. These indicators could have an adverse impact on the Council's reputation, service standards and / or Council budget and therefore mitigating actions are required to reduce these risks; details of which are included and linkage to corporate risks are highlighted in Appendix 1 (where appropriate).

Reasons for the recommendation/key benefits

23. The recommendations are intended to:
 - Ensure public accountability for corporate performance and that the Council can demonstrate a good level of public performance reporting.
 - Enable Cabinet to celebrate areas of Council services that are performing well and to consider appropriate action if performance is not at an acceptable level, or the pace of improvement is slower than expected.
 - Ensure that there is accountability at officer level for corporate performance and for the delivery of Council Plan priorities.

Financial – what resources will be needed and how will it be funded?

24. The Council's Corporate Performance Report provides progress on the 2021/22 Council Plan Delivery Plan for the period ending 31st March 2022. There are a number of indicators flagged as red or amber and Service Managers are expected to consider options to get performance back on track. Where indicators are green, service managers are expected to consider the options for delivering further improvement, setting more ambitious targets, or reducing performance to an acceptable level. In preparing these options, resource and value for money implications of each option are considered.
25. The Council Plan 2018-2022 sets out the Council's priorities and aspirations. The resource and value for money implications of the plan are considered as part of the annual budget planning process.
26. Appendix 1 includes summary commentary in relation to direct financial impacts of those actions and measures set out against the Outcomes, New Ways of Working and Achieving Financial Sustainability. More detailed commentary regarding overall financial monitoring is contained in the report elsewhere on today's agenda.

Legal Aspects – what needs to be considered?

27. It is a function of Cabinet to implement the Council Plan and to consider and review reports on the Council's performance. The report is for noting and there are no direct legal implications.

Health and Safety – what needs to be considered/noted?

28. The Council has a responsibility under the Health & Safety at Work Act 1974 to ensure, as far as is reasonably practicable, that adequate health and safety provisions are in place.
29. Whilst there are no direct health and safety related implications arising from the performance report itself, it is noted that a number of actions and performance indicators have consideration for ensuring a strong health, safety and wellbeing culture in line with the Council's corporate health, safety and wellbeing policy statement last agreed by Cabinet in July 2021.

Council Plan Priority

30. The Council Plan Delivery Plan 2020-22 sets out the Council's key programmes of work and activity to deliver on the outcomes set out in the Council Plan 2018-2022. The content of this report highlights the extent to which commitments and targets have been met.

What is the Impact of the Decision on Health Inequalities and Equality and Diversity Issues?

31. An Equality Impact Assessment was carried out in respect of the Council Plan 2018-2022.
32. It is the responsibility of the relevant Assistant Director to ensure that the considerations raised in any Service Equality Impact Assessment are considered when planning and delivering services.

Appendices and Background Documents

Appendix 1 – Council Plan Delivery Plan Progress Report - Quarter 2 2021/22.

Key Facts

Electoral Division(s): All

Executive Decision	Key Decision Included in Forward Plan	Exempt from call-in	Exemption agreed by scrutiny chair	Considered by scrutiny, if so detail below	Environmental or sustainability assessment undertaken?	Equality impact assessment undertaken?
√	√	No	N/A	No	N/A	N/A

Approved by the relevant Cabinet Member/s on 18/11/21

Previous relevant Council or Executive decisions

None

Consideration by Overview & Scrutiny

Not considered

Background Papers

None

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