

Committee: Cabinet

Date of meeting: 9 June 2022

Title of Report: Corporate Performance Position Report of refreshed Council Plan Delivery Plan - Quarter 4 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 an update on corporate performance, incorporating position on:
 - The refreshed Council Plan Delivery Plan for the three-month period from 1 January 2022 to 31 March 2022.
2. This report focuses on the refreshed Council Plan Delivery Plan and position at Quarter 4 2021/22. The Council Plan Delivery Plan has been revised to better reflect the contextual changes arising from Local Government Reorganisation (LGR). The new Delivery Plan sets out a series of indicators supporting the four Council Plan outcomes, alongside an additional set of 'context indicators'.
3. Reporting of performance is essential so that Cabinet is informed about progress that is being made, where improvements are required and what action is being taken to address performance challenges both on operational and strategic issues. This report suggests an overall positive position of performance at Quarter 4 21/22 for the refreshed Council Plan Delivery Plan.

Recommendation of the Director

4. That Cabinet note overall performance relating to delivery of the implementation of the four Council Plan outcomes and context indicators, focusing on the indicators identified in the Council Plan Delivery Plan 2022/23 for the Quarter ending 31 March 2022.

Background to the Proposals

5. As a result of Local Government Reorganisation (LGR) within Cumbria, a 12-month extension to the existing four-year Council Plan was agreed by Cabinet in February 2022, and the Council Plan 2018-2022 will now run until 31 March 2023. This supports a consistent focus on delivery of the broader outcomes across the Council in a rapidly changing working landscape.

6. To reflect the changing parameters within the Council, a new Council Plan Delivery Plan 2022-23 was agreed by Cabinet in March 2022. The purpose of the Delivery Plan remains the same: to set out the key actions that the Council has committed to in order to successfully deliver the Council Plan.
7. Reporting of the new Council Plan Delivery Plan 2022-23 has been implemented this Quarter (Quarter 4 2021/22) and the previous 50 actions and 41 performance measures are replaced with 67 broader indicators, combining both qualitative and quantitative performance information.
8. These 67 indicators are categorised into eleven new themed areas split across the existing four Council Plan outcomes. There is also a set of new 'context indicators' - indicators that the council contribute to but do not fully own, providing context for the performance landscape of the Council. The new themed areas and their alignment to Council Plan outcomes are shown in Table 1.

Table 1 - CPDP 2022/23 Outcomes and Themed Areas

Council Plan Outcome	Themed area	No. of Indicators
New ways of working and achieving financial sustainability	Customer focus	5
	Service delivery	7
	Workforce & Infrastructure	4
People in Cumbria are Healthy and Safe	Adults and Older People	8
	Children and Young People	5
	Fire and Community Safety	4
	Population health	3
Places in Cumbria are Well Connected and Thriving	Educational Attainment/Outcome	8
	Thriving places	5
	Transport	6
The Economy in Cumbria is growing and benefits everyone	Economy	8
Context	Context indicators	4

9. Appendix 1 includes a summary for each themed area for the Quarter ending 31 March 2022. Each summary provides an update on relevant indicators, a summary of related Corporate Risks and financial impacts. Taken together, these provide an overview of the resource and management of the Council in delivering the Council Plan 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. During Quarter 4 21/22 the Omicron variant of Covid continued to have a direct and disruptive impact on staff shortages, with increased absence levels between January and March. Alongside this, Local Government Reorganisation preparations have continued to accelerate providing additional competing priorities.

11. This covering report includes the highlights of achievements, areas of improvement, items with short term issues and updates on the longer-term issues for indicators at Quarter 4 2021/22.

Corporate Performance Overview

12. The Council Plan Delivery Plan Quarter 4 2021/22 provides qualitative and quantitative information to describe how well the Council is performing against 67 performance indicators aligned to the Council Plan outcomes.
13. A summary of the position of these indicators as at the end of Quarter 4 2021/22 is provided in Figure 1.

Figure 1 - CPDP Summary Position of Indicators at End of Quarter 4 2021/22



14. The overall position by the end of Quarter 4 2021/22 was that the majority, 36 of the 63 (57%) Council Plan Delivery Plan indicators had delivered, met or were on track to meet the planned milestone and rated green, 19 (30%) were in progress and at risk of missing the milestone and rated amber. For the same period 8 indicators (13%) were expected to miss a key milestone or not fully deliver as intended and therefore rated red.
15. A comparison with Quarter 3 is not valid because of the significant changes made to the list of indicators reported against.
16. The outcome of 'The economy in Cumbria is growing and benefits everyone' has the highest proportion of green RAG rated indicators (75%), whereas 'Places in Cumbria are Well Connected and Thriving' has the highest proportion of Red RAG rated indicators (21%).

Performance across the broader context

17. The Council Plan Delivery Plan Quarter 4 2021/22 includes four contextual indicators that the council contribute to but do not fully own, providing context for the performance landscape of the Council.
18. A summary of the position of these indicators as at the end of Quarter 4 2021/22 is provided in Figure 2.

Figure 2 - CPDP Summary Position of Contextual Indicators at End of Quarter 4 2021/22



19. These context indicators suggest there is not significant variance from national trends and no indicators are RAG rated Red at this time. The claimant counts are still impacted from COVID-19 related factors. Volumes in South Lakeland are still 81% higher than two years ago and in Eden and Carlisle they are 32% and 37% higher respectively. Although employment rates are similar in Cumbria (74.0%) compared to national (74.5%), there has been a fall in the employment rate compared to previous years where it has fallen from 79.0% a year ago and 79.4% two years ago and this is greater than the national decline in employment rate of around 1%. Cumbria's working age population qualified to at least level 2 is similar to national figures. The 2020/21 data showed that the number of Apprenticeship starts by Cumbrian residents fell by 70 in 2020/21 to 3,580 (-2%) following a fall of 685 (16%) the previous year.

20. **Summary of Achievements as at Quarter 4 2021/22**

Action	Indicator description	Summary of update
2.19	The number of accidental primary dwelling fires to be less than 241 in 2021/22	There were 222 accidental primary dwelling fires across Cumbria throughout 2021/22. On-going prevention and protection work is further integrated with a revised communications strategy. There were no increases in the number of fatalities at primary dwelling fires during 2021/22 compared to 2020/21. CFRS will be applying a 5% reduction based on the 5-year average to the accidental primary dwelling fires target for 2022/23.
3.11	Maintenance of Level 3 funding from the Department for Transport.	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 Qtr 4.
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 2021/22.	This is measured annually and 2021 data was released in January 2022 showing that 97.6% of young people had received a suitable offer of training/education in Cumbria in 2020/21. Of the remainder, an offer was not appropriate for 1.5%, no offer was made to 0.2% and no information was available for 0.7%. The proportion receiving a suitable offer in Cumbria was up by 1.1 percentage points from 2020 (when it was 96.5%) and was above the national average of 95.5%.
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.	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.

21. Areas displaying improvement as at Quarter 4 2021/22

Action	Indicator description	Summary of update
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)	<p>Both the SPA and website project are advanced and will be completed within timescale. All of the SPA teams have now transitioned into the service centre. A new customer contact system has been put in place and new ways of working are being established across the team. Unanswered calls have been significantly reduced. Partners are now being engaged and further improvements made across the system.</p> <p>The website project is advanced - significant improvements have been made in content including work across the highways content. Further content improvement is being rolled out.</p>
1.2	Complete the library workforce and infrastructure development programme, continued transformation programme for Carlisle and Kendal libraries	<p>The Library and Archives reshape is now complete. Ongoing work is underway to establish new ways of working including customer interaction. Work is underway with partners and Council services to further establish Libraries as community centres. Kendal Library refurbishment is on target. The Carlisle Community and Digital Hub is on target. An architect is due to be appointed in April 2022. There is an effective working group that includes partners.</p>
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.	<p>Children Looked After (CLA) updated forms in our system are live, and Practice Development Workers have attended teams across county to gain direct feedback around Signs of Safety practice, which is fed into the Implementation Group.</p> <p>The Signs of Safety Practice Development Team deliver training, coaching and mentoring in groups and one-to-one sessions.</p> <p>There was an 'IT system alignment' initial meeting on 11th April 2022 involving Cumbria County Council Senior Leaders, Elia and Liquid Logic. The Signs of Safety Implementation Group is in place and a development plan is being finalised and communicated.</p> <p>A 'Practice Champions' network is in place.</p> <p>Six-Day Signs of Safety training is planned for Signs of Safety Practice Champions, Practice Educators, and Leaders who have not previously completed this.</p> <p>Two-day Signs of Safety Training for staff who haven't already completed will be delivered in May and July 2022. The Signs of Safety Core Training is available to all staff and partners on the Learning Pool.</p> <p>Appreciative Inquiry training delivered as Cumbria's leaning method, to inform organisational learning so we can learn from "what works".</p>

<p>2.17</p>	<p>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.</p>	<p>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.</p> <p>Officers are currently working with partners to commission services for 2022/23 to utilize the DLUHC grant.</p> <p>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. The impact of LGR on this area of work is also being worked on. The Signs of Safety Practice Development Team deliver training, coaching and mentoring in groups and one-to-one sessions.</p>
<p>2.4</p>	<p>Develop the use and understanding of measures for young people's emotional health and wellbeing in Cumbria, ensuring wider engagement with partners</p>	<p>The multi-agency group, under the Children and Families Partnership (formerly the Children's Trust Board), has developed 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 to be established and a reporting schedule developed throughout the year to show progress against the measures.</p>
<p>3.6</p>	<p>Complete implementation of customer highways system and demonstrate improved customer experience and improved processes.</p>	<p>New customer front end reporting system for Highways now fully implemented with positive feedback from both public and members. Further work progressing to improve member interface through My Account. It is recognised that there remain areas for development and these are being progressed.</p>
<p>3.17</p>	<p>The proportion of 16-17 year olds Not in Employment, Education and Training (NEET) are lower or follow similar trends to national figures.</p>	<p>The period December 21 to February 22 is considered the most appropriate time period to assess young people's activity as most will be settled in their chosen post 16 route and this forms the official "scorecard" period. DfE have not yet released the official data but we calculate Cumbria's scorecard rate to be 3.4% compared to a national average of 4.7% and an average for our statistical neighbours of 4.6%. This measure should be considered in conjunction with 3.18 which has also shown positive results.</p> <p>This represents an average of 345 young people not in employment, education or training (or whose status is unknown and are therefore assumed to be NEET). Both the rate and count at county level are the lowest they've been in the past 7 years. Five of Cumbria's districts have NEET rates below the national average for the scorecard period, the exception being Carlisle with a rate of 5.4% which is 0.7 percentage points above the national average and is the first time Carlisle's Dec-Feb rate has been above the national average in recent years.</p>

<p>4.1</p>	<p>Establish an organisation level Carbon baseline by 2022.</p>	<p>The Scope 3 Baseline has been received in draft for review. A further organisational action plan is being developed to help identify key areas of focus to support the requisite reduction in carbon.</p> <p>Cabinet will receive a report in Qtr 3 2022/23 setting out the findings of the report and the action plan for approval.</p>
<p>4.7</p>	<p>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</p>	<p>Positive progress continues to be made in the development and delivery of Town Deals, Levelling Up Fund and Future High Street Fund proposals across the county. Investment has been secured in County Council priorities around active and sustainable travel. The Borderlands Inclusive Growth Deal continues to progress with Carlisle Station and Citadels moving to delivery. Good progress is also being made with respect to See More Lake District, Place Programme, Hadrians Wall and Energy Masterplanning. Work is ongoing to refresh project pipelines in readiness for future opportunities. The Council is also supporting a number of districts in the appraisal of Towns Deal schemes.</p>

22. Areas with shorter term issues as at Quarter 4 2021/22

Action	Indicator description	Summary of update
3.1	Cumbria Fire and rescue will audit all high risk premises over a 3 year cycle as per our Risk Based Inspection Programme and will also sample medium risk.	<p>The team completed 460 audits (high, medium and low) resulting in 18 enforcement notices and 7 prohibitions being issued. The overall number is below target (800) as the early part of the year saw difficulties in engaging with businesses affected by lockdown and COVID-19 restrictions, we also detached a number of our team to support the vaccination programme in the mass vaccination centres.</p> <p>This year we have refreshed our Risk Based Inspection Programme to include all parent and child properties. This has meant that we now have 1,530 high-risk premises to audit over the 3-year period.</p> <p>The addition of three Level 3 advisors has resulted in projected increases to the number of medium risk audits we complete.</p>
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.	<p>In 21/22 we completed 7,395 Safe and Well visits, which is under the 10,000 target. The figure was affected by restrictions in place in the early part of the year due to Covid and some long-term sickness absences within the Community Safety Team.</p> <p>Two fire-stations run a pilot during Qtr 3 and Qtr 4 where targets were removed to evaluate a move towards the NFCC Person-Centred Framework examining the balance between a qualitative and quantitative approach. The outcome is still being evaluated.</p>
2.13	Assistive technology utilisation maintained at 4,166 service users in 2020/21	Data for February 2022 shows 4,389 service users which is above the target of 4,166. Automated data extraction is still problematic and is aiming to be resolved by Q1 2022/23.
3.9	The number of days taken to close a Highways customer enquiry to reduce from 7.43 days.	Historical enquiries data was pulled from Highways Information Management System (HIMS) which was decommissioned last year and superseded by Highways Integrated Asset Management System (HIAMS). The figure stated within this indicator is essentially now obsolete and there is no way of updating this value. Enquiries data is now logged on Liberty Create but currently there is limited reporting functionality available. Data expected to be available for Qtr 1 2022/23.
1.4	90% of FOI and EIR requests dealt with within 20 day statutory timescale.	Performance has dipped slightly to 82% due to staff absence and a large volume of requests received (295). A new Service Lead has been recruited who will undertake a more intensive tracking and monitoring system (including strong quality monitoring and liaison with the different directorates).

23. **Updates for areas with longer term challenges as at Quarter 4 2021/22**

Action	Indicator Description	Summary of update
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%).	<p>The most recent data (20/21) has shown a significant increase in both age ranges. The data shows that we now have 30.4% of Reception children and 40.1% of Year 6 children classed as 'Overweight'. This includes those who are obese and severely obese. It is a significant increase compared to our previous full data set from 18/19 – Reception 25.6% and Year 6 33.5%. Some areas nationally are hitting 50%.</p> <p>Obesity, including severely obese numbers, have increased by around 5 percentage points in both age ranges from the previous 2 years. Cumbria has never hit these levels previously since National Child Measurement Programme (NCMP) began and is considered to be due to the impact of COVID-19 and lockdowns.</p> <p>Due to the fantastic effort by our NCMP Screeners Cumbria was one of the few counties that were able to get their data with 86.4% of Reception and 84.5% of Year 6 children screened. The screeners did this in roughly 3 months when they could get back into schools.</p> <p>The NCMP screeners will call parents/carers direct where their child is severely obese to signpost to support. The proposed pathway will help ensure we are directing parents/carers to the right support where possible, although the challenge is there isn't any support. All letters sent to parent/carers regarding their child's weight now signposts to E-School nurse so there is a starting point at least.</p> <p>The Healthy Habits For Life (HH4L) will only cover a handful of Reception children alone and is a pilot. We need to ensure we learn from the programme so we can ensure this is commissioned in the future as part of a larger, more robust Healthy Weight offer.</p> <p>We are also developing a clearer offer to schools and settings, so when there is a specific issue, we have a package of support for them to address Healthy Weight as part of a whole school approach. This has always been available, but we recognize the need to revisit and refresh this and use the intelligence we have through NCMP to be more responsive.</p>

Action	Indicator Description	Summary of update
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).	<p>The picture over the last year has been one of a small increase quarter-on-quarter. At the end of Qtr 1 2021-22 there were 1,149 children looked after or supported with a child protection plan and, by Qtr 2 2021-22 (end of June), this figure had increased to 1,168, followed by another increase to 1,194 in December. The figure for February this year is 1,227. There has been a slight reduction in the rate of Looked After Children in Cumbria over the last year (79.4 per 10,000 aged 0-18 in February 2022) but 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.</p> <p>The number of children with a protection plan has increased over the last year (to 53.3 per 10,000 aged 0-18 in February 2022) and remains above the statistical neighbour rate of 42.1 per 10,000 aged 0-18. Rates have fluctuated over the year in the Districts, but Barrow (80.9 per 10,000) and Copeland (75.5 per 10,000) figures are higher than the other 4 districts. It is considered that the impact of COVID-19 has influenced recent increase in child protection numbers. Embedding our early help strategy and implementation plan will help to identify and meet children's needs and reduce risk sooner, and we are still proactively working on our child protection planning and further embedding our practice framework (Signs of Safety) as we know when applied this is having positive outcomes for children and families.</p>

Options Considered and Risks Identified

24. 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.
25. 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
26. 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

27. 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?

28. The Council's Corporate Performance Report provides progress on the 2022/23 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.
29. The Council Plan 2018-2023 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.
30. Appendix 1 includes summary commentary in relation to direct financial impacts of those indicators 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?

31. 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?

32. 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.
33. Whilst there are no direct health and safety related implications arising from the performance report itself, it is noted that a number of 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

34. The revised Council Plan Delivery Plan 2022/23, and Qtr 4 2021/22, sets out the Council's key programmes of work and activity to deliver on the outcomes set out in the Council Plan 2018/23. 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?

35. An Equality Impact Assessment was carried out in respect of the Council Plan 2018/22.
36. 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 Position Report - Quarter 4 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 29/04/22

Previous relevant Council or Executive decisions

None

Consideration by Overview & Scrutiny

None

Background Papers

None

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