Quarterly corporate performance report

Summary of Quarter 3 performance: 1 October – 31 December 2018

This is a summary of the second quarter corporate performance report for 2018/19 covering the period from 1 October to 31 December 2018. It contains:

- A short overview of our Quarter 3 performance

- Summaries for each of our five priorities

- Appendices containing detail on performance against our priorities, key performance indicators and corporate risks

Performance overview

This report contains Quarter 3 progress updates on the 87 projects/activities and the 51 key performance indicators set out in the Business Plan 2018/19. The outcome measures[1] set out in the Business Plan will be reported in Quarters 2 and 4 as data for many of these measures is only produced once a year. The report also updates members on key corporate risk and activity to mitigate those.

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	87	2	10	59	16	-
KPIs	51	10	10	26	-	5

Projects/activities (Appendix A)

We have now completed 16 of our 87 key projects/activities. **3 projects/activities** were **completed in Q3** – these are:

- A new ICT system (Locata) has been fully implemented to help us meet the requirements of the new Homelessness Reduction Act. (2.5d)

- The budget for our discretionary Safe and Warm Grants has now been fully allocated and grant work underway. (2.7b)

- The delivery of habitat and infrastructure improvements, including a bird hide exhibition, at Siddick Pond Local Nature Reserve are now complete with some great results. (3.6c)

We are **on track with 59** of our 87 key projects/activities. Highlights this quarter include:

- The Local Plan (Part 2) consultation was completed in November 2018 and final documentation has now been submitted to the Secretary of State. (1.5)

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[1] These are mainly wider contextual measures, such as health or employment figures published by other organisations. Our work will have an influence on these, but they are not directly related to our service provision and they will therefore not be attributed with a RAG rating.

- The Council has received a provisional offer of funding from Homes England as part of the Accelerated Construction Programme and is currently working to agree grant conditions (1.6)

- Two small grants schemes were launched in Q3 to support the Tackling Poverty Strategy – one for community groups and the other for individuals to support with access to work or training.(2.3)

- Grant payments have been made recently to support Community Land Trusts develop affordable housing across the borough. (2.4a)

- Due to the popularity of the Wigton Town Centre Facelift Scheme an additional £20,000 has been identified to cover the applications on the waiting list. This activity should make a significant improvement to the visual attractiveness of the town centre. (3.1b)

- Targeted enforcement in areas identified as litter, dog fouling or fly tipping hotspots is being carried out on a weekly basis and has resulted in a number of fixed Penalty Notices being issued. (3.8)

- Delivery of the Healthwise PARS - Allerdale (Physical Activity on Referral Scheme) began in November and initial feedback suggests the scheme is proving successful. The project is planned to roll out to Wigton and the Solway Plain in early 2019. (4.6)

- The Council was awarded Silver in its recent assessment for the Better Health at Work Award. (4.17)

- The increase in e-billing numbers continues to exceed target with an increase of 316 in Q3. (5.2)

There were **10 amber** **projects/activities**:

- Large employer engagement: The next large employers' forum will focus on Brexit and will now take place in February. (1.2)

- Implementing the actions contained within the Heritage Strategy: Stakeholders have been identified to invite to a first meeting of the heritage panel scheduled for February 2019. (3.4)

- Work to get Curwen Hall off 'at risk' register: Tenders to be returned by 1 February and providing our grant application is successful works should start on site late March / early April (3.5)

- Development of a programme of public realm improvements incorporating Brow Top, Central Way Underpass and Workington Leisure Centre: Good progress is being made with the Underpass design phase and the Brow Top capital works, although the design for he events space alongside the leisure centre is a little behind schedule. (3.6e)

- Environmental enforcement media campaigns: This has been put on hold pending the recruitment of an Education and Enforcement Officer and will be progressed in Q4. (3.9)

- Development of an Empty Homes Strategy: This will form part of a refresh of the Housing Strategy later in 2019 (3.10c)

- Co-location of customer access points: In-depth discussions delayed by CCC changes to library management. Discussions due to resume in Q4. (5.3)

- The review of the Revenues and Benefits Shared Service arrangements is behind schedule, but is underway. In the meantime we are continuing to consider cost implications of other options should the partnership cease. (5.4)

- Digital Strategy: Slightly behind schedule, final edits being made ahead of adoption. Organisation wide training due to start January 2019. (5.5)

- The changes to local government financing remain unclear, making it difficult to fully understand the impact that they may have. We maintain a watching brief to ensure the Council is able to understand and plan for these changes. (5.11)

There were **2 red** projects/activities:

- Digital Allerdale project: Significant delays have been caused on the public town centre Wi-Fi element of the project as agreement cannot currently be reached with partners on the use of their street furniture for the siting of equipment. Alternative options are being considered. (5.6)

- Implementation of the Arcus system is still ongoing, but is behind schedule. The Council is continuing the apply pressure on the supplier to ensure the system is successful and delivers benefits for the organisation. (5.20)

Key performance indicators (Appendix B)

26 of our 51 KPIs are green this quarter.

There are **10 KPIs rated as amber**, these are:

- 88% of major planning applications determined within statutory timescales against a target of 90% - October performance affected by 1 of the 4 applications being out of time. This was due to error being noted on publicity. Lessons learnt from this and performance for Nov and Dec back on track. (KDS01)

- 88% of minor planning applications determined within statutory timescales against a target of 90% - dip in performance due to staff resource issues and lack of oversight of performance. Measures put in place. (KDS02)

- 84% of full plans determined within 5 weeks against a target of 85% - very slightly off target, but performance vulnerable to staff absences going forward. (KDS08)

- 94.9% of invoices from local Cumbrian businesses paid within 14 days against a target of 98%. There has been an improvement in performance when compared to the previous quarter and the previous year (Q3 2017/18 – 90.0%) but we are still falling short of the 98% target. Work will continue with service departments to improve performance and address issues as they are identified. (KFS02)

- Workington Leisure Centre continues to do well, but figures for Q3 are below target. The Leisure Centre saw huge increases in usage in year 1 and into year 2, but usage seems to be levelling off. (KCS03c)

- 82% of Disabled Facilities Grants approved within 10 weeks from receipt of referral to approval against a target of 85% - out of the 38 Disabled Facilities Grants approved in Q3 7 were outside of the target 10 weeks from referral to approval. (KHH08a)

- Average daily websites views were below the target of 3000 views - website usage tends to drop off around Christmas. However, the new site continues to perform well and provided access to many of our services over the festive break. (KCTC07)

- NNDR collection rate is very slightly below target, but still expecting to reach Q4 target. (KCTC13)

- Waste sent to landfill (kg per household) is estimated to be slightly below target for Q3 although shows an improved position on Q1 and Q2 (KCS02).

- The percentage of the workforce with zero absence for Q3 was 89% against a target of 90%, so just marginally off target. (KPR06)

There are **10 KPIs rated as red**, these are:

- The cumulative end of Q3 position for number of new housing completions was 209 against a notional target of 253. (KDS04)

- 34.4% of Council spend (less than £50k) on goods and services was with local suppliers in Q3 against a target of 42.0%.   From Q1 to Q3 we have spent 41.19% with our local suppliers in

Allerdale – this is an increase of 5.12% above the same time last year (36.08%) and currently just below our target of 42%. Whilst Q3 is slightly down, based on comparison to last year, and the trend over this year, we should meet (exceed) our target next quarter. (KCTC16)

- During Q3 just 3 affordable housing units were delivered in Cockermouth, Wigton. The number of affordable homes delivered are determined by the developer output as opposed to being a performance related target as such, the Council has limited control of the delivery rates. (KHH01)

- 3 empty home grant completions in Q3 giving a total of 5 completions to date. A further 12 approved grants have work ongoing and it is anticipated that these will be completed in Q4. (KHH06a)

- Usage figures at Keswick Leisure Centre were below target for Q3 due to the closure of the gym for refurbishment in November and December. (KCS03a)

- Usage figures at the Wave show below target performance. We are seeing new users taking out membership for the Gym and expect to see numbers increase in the next quarters. (KCS03d)

- Usage figures at Workington Leisure Centre for juniors show below target performance – there are issues to resolve with the recording of school groups using the centre which is affecting the reported figures. (KCS04c)

- 73% of programmed food safety inspections (Category A-B) undertaken against a target of 100% - outstanding inspections are due to be undertaken in Q4 (KHH10)

- Average speed of answer shows below target performance for Q3 although a slight improvement on Q2 performance. The team are working to achieve the target. (KCTC04)

- The average number of working days lost to sickness absence continues to be above target. Positive improvements have been seen by using some alternative therapies to support employees. (KPR01)

Key Corporate Risks (Appendix C)

All strategic risks identified are contained within the Corporate Risk and Issues Log. Key risks (those which score 9 and above) are included in this report. There are currently 15 key risks which have been reviewed by the Senior Management Team. The current Key Risks Report setting out mitigating actions can be found in Appendix C to this report.

Outcome measures (Appendix D)

The outcome measures set out in the Business Plan are reported in Quarters 2 and 4 as data for many of these measures is only produced once a year. These are mainly wider contextual measures, such as health or employment figures published by other organisations. Our work will have an influence on these, but they are not directly related to our service provision and so they are not attributed with a RAG rating. Monitoring these outcome measures will give us an indication as to whether our efforts are contributing to the improvement in outcomes for our communities that we are aiming to achieve under the priority themes that we have set out in the Council Plan.

The information in this report relates to activity to the end of December 2018.

Strengthening our economy summary

We aim to create a strong, sustainable and vibrant local economy and create jobs

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	9	0	1	7	1	-
KPIs	11	2	4	3	-	2

Projects/activities   (Appendix A)

Green highlights

- The Local Plan (Part 2) consultation was completed in November 2018 and final documentation has now been submitted to the Secretary of State. (1.5)

- The Council has received a provisional offer of funding from Homes England as part of the Accelerated Construction Programme and is currently working to agree grant conditions (1.6)

Amber – areas to watch

- Large employer engagement: The next large employers' forum will focus on Brexit and will now take place in February. (1.2)

Key performance indicators   (Appendix B)

Green highlights

- 142 housing units granted planning permission against a target of 103 (KDS03)

- 100% of Local Land Charges Searches carried out within 10 working days (KGOV01)

Amber – areas to watch

- 88% of major planning applications determined within statutory timescales against a target of 90% - October performance affected by 1 of the 4 applications being out of time. This was due to error being noted on publicity. Lessons learnt from this and performance for Nov and Dec back on track. (KDS01)

- 88% of minor planning applications determined within statutory timescales against a target of 90% - dip in performance due to staff resource issues and lack of oversight of performance. Measures put in place. (KDS02)

- 84% of full plans determined within 5 weeks against a target of 85% - very slightly off target, but performance vulnerable to staff absences going forward. (KDS08)

- 94.9% of invoices from local Cumbrian businesses paid within 14 days against a target of 98%. There has been an improvement in performance when compared to the previous quarter and the previous year (Q3 2017/18 – 90.0%) but we are still falling short of the 98% target. Work will continue with service departments to improve performance and address issues as they are identified. (KFS02)

Red – areas of concern

- The cumulative end of Q3 position for number of new housing completions was 209 against a notional target of 253. (KDS04)

- 34.4% of Council spend (less than £50k) on goods and services was with local suppliers in Q3 against a target of 42.0%.   Whilst Q3 is slightly down, based on comparison to last year, and the trend over this year, we should meet (exceed) our target next quarter. (KCTC16)

Tackling inequality summary

We aim to reduce poverty and support people facing financial difficulties

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	14	0	0	12	2	-
KPIs	6	1	0	5	-	0

Projects/activities   (Appendix A)

Blue – completed this quarter

- A new ICT system (Locata) has been fully implemented to help us meet the requirements of the new Homelessness Reduction Act. (2.5d)

- The budget for our discretionary Safe and Warm Grants has now been fully allocated and grant work underway. (2.7b)

Green highlights

- Two small grants schemes were launched in Q3 to support the Tackling Poverty Strategy – one for community groups and the other for individuals to support with access to work or training.(2.3)

- Grant payments have been made recently to support Community Land Trusts develop affordable housing across the borough. (2.4a

Key performance indicators   (Appendix B)

Green highlights

- Benefits processing times all better than target (KCTC01a, KCTC01b, KCTC02)

- 100% of homeless decisions made within the guideline 56 days (KHH04a)

- 100% of affordable homes allocated to those with a local connection and in line with s106 obligations (KHH02)

Red – areas of concern

- During Q3 just 3 affordable housing units were delivered in Cockermouth, Wigton. The number of affordable homes delivered are determined by the developer output as opposed to being a performance related target as such, the Council has limited control of the delivery rates. (KHH01)

Enhancing our towns summary

We aim to create thriving towns that are attractive and welcoming and retain their distinctive characters

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	25	0	5	13	7	-
KPIs	2	1	0	1	-	0

Projects/activities (Appendix A)

Blue – completed this quarter

- The delivery of habitat and infrastructure improvements, including a bird hide exhibition, at Siddick Pond Local Nature Reserve are now complete with some great results. (3.6c)

Green highlights

- Due to the popularity of the Wigton Town Centre Facelift Scheme an additional £20,000 has been identified to cover the applications on the waiting list. This activity should make a significant improvement to the visual attractiveness of the town centre. (3.1b)

- Targeted enforcement in areas identified as litter, dog fouling or fly tipping hotspots is being carried out on a weekly basis and has resulted in a number of fixed Penalty Notices being issued. (3.8)

Amber – areas to watch

- Implementing the actions contained within the Heritage Strategy: Stakeholders have been identified to invite to a first meeting of the heritage panel scheduled for February 2019. (3.4)

- Work to get Curwen Hall off 'at risk' register: Tenders to be returned by 1 February and providing our grant application is successful works should start on site late March / early April (3.5)

- Development of a programme of public realm improvements incorporating Brow Top, Central Way Underpass and Workington Leisure Centre: Good progress is being made with the Underpass design phase and the Brow Top capital works, although the design for he events space alongside the leisure centre is a little behind schedule. (3.6e)

- Environmental enforcement media campaigns: This has been put on hold pending the recruitment of an Education and Enforcement Officer and will be progressed in Q4. (3.9)

- Development of an Empty Homes Strategy: This will form part of a refresh of the Housing Strategy later in 2019 (3.10c)

Key performance indicators (Appendix B)

Green highlights

- 100% of public conveniences cleaned within the Service Level Agreement timescales (KFS03)

Red – areas of concern

- 3 empty home grant completions in Q3 giving a total of 5 completions to date. A further 12 approved grants have work ongoing and it is anticipated that these will be completed in Q4. (KHH06a)

Improving health and wellbeing summary

We aim to help people live healthy and active lives and reduce health inequalities

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	19	0	0	17	2	-
KPIs	11	4	2	5	-	0

Projects/activities   (Appendix A)

Green highlights

- Delivery of the Healthwise PARS - Allerdale (Physical Activity on Referral Scheme) began in November and initial feedback suggests the scheme is proving successful. The project is planned to roll out to Wigton and the Solway Plain in early 2019. (4.6)

- The Council was awarded Silver in its recent assessment for the Better Health at Work Award. (4.17)

Key performance indicators   (Appendix B)

Green highlights

- Leisure centre usage figures at Cockermouth showing strong performance (KCS03b)

- Leisure centre usage by target groups (low income and over 60 years) at Workington Leisure Centre above target (KCS04a, KCS04b)

- Programmed private water supply sampling back on target (KHH09)

Amber – areas to watch

- Workington Leisure Centre continues to do well, but figures for Q3 are below target. The Leisure Centre saw huge increases in usage in year 1 and into year 2, but usage seems to have levelled off. (KCS03c)

- 82% of Disabled Facilities Grants approved within 10 weeks from receipt of referral to approval against a target of 85% - out of the 38 Disabled Facilities Grants approved in Q3 7 were outside of the target 10 weeks from referral to approval. (KHH08a)

Red – areas of concern

- Usage figures at Keswick Leisure Centre were below target for Q3 due to the closure of the gym for refurbishment in November and December. (KCS03a)

- Usage figures at the Wave show below target performance. We are seeing new users taking out membership for the Gym and expect to see numbers increase in the next quarters. (KCS03d)

- Usage figures at Workington Leisure Centre for juniors show below target performance – there are issues to resolve with the recording of school groups using the centre which is affecting the reported figures. (KCS04c)

- 73% of programmed food safety inspections (Category A-B) undertaken against a target of 100% - outstanding inspections are due to be undertaken in Q4 (KHH10)

Creating a sustainable business summary

We aim develop a commercially focused organization committed to delivering high quality, sustainable services to the people, communities and businesses of Allerdale

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	20	2	4	10	4	-
KPIs	21	2	4	12	-	3

Projects/activities (Appendix A)

Green highlights

- The increase in e-billing numbers continues to exceed target with an increase of 316 in Q3. (5.2)

Amber – areas to watch

- Co-location of customer access points: In-depth discussions delayed by CCC changes to library management. Discussions due to resume in Q4. (5.3)

- The review of the Revenues and Benefits Shared Service arrangements is behind schedule, but is underway. In the meantime we are continuing to consider cost implications of other options should the partnership cease. (5.4)

- Digital Strategy: Slightly behind schedule, final edits being made ahead of adoption. Organisation wide training due to start January 2019. (5.5)

- The changes to local government financing remain unclear, making it difficult to fully understand the impact that they may have. We maintain a watching brief to ensure the Council is able to understand and plan for these changes. (5.11)

Red – areas of concern

- Digital Allerdale project: Significant delays have been caused on the public town centre Wi-Fi element of the project as agreement cannot currently be reached with partners on the use of their street furniture for the siting of equipment. Alternative options are being considered. (5.6)

- Implementation of the Arcus system is still ongoing, but is behind schedule. The Council is continuing the apply pressure on the supplier to ensure the system is successful and delivers benefits for the organisation. (5.20)

Key performance indicators (Appendix B)

Green highlights

- The target for number of new registrations for MyAllerdale has been exceeded again showing that this continues to prove a popular way to contact the Council (KCTC03)

- The customer satisfaction score for Q3 was 98%, excellent performance (KCTC06)

- Levels of ICT support calls logged and resolved, and system availability all show good performance (KCTC10a, KCTC11, KCTC12a)

- Council tax collection rate is on target for the end of Q3 (KCTC14)

Amber – areas to watch

- Average daily websites views were below the target of 3000 views - website usage tends to drop off around Christmas. However, the new site continues to perform well and provided access to many of our services over the festive break. (KCTC07)

- NNDR collection rate is very slightly below target, but still expecting to reach Q4 target. (KCTC13)

- Waste sent to landfill (kg per household) is estimated to be slightly below target for Q3 although shows an improved position on Q1 and Q2 (KCS02).

- The percentage of the workforce with zero absence for Q3 was 89% against a target of 90%, so just marginally off target. (KPR06)

Red – areas of concern

- Average speed of answer shows below target performance for Q3 although a slight improvement on Q2 performance. The team are working to achieve the target. (KCTC04)

- The average number of working days lost to sickness absence continues to be above target. Positive improvements have been seen by using some alternative therapies to support employees. (KPR01)

Definitions

	Projects/activities	Key Performance Indicators
Blue	Complete	
Green	Everything is on target / satisfactory progress is being made / no action required	On, or better than, target
Amber	There are concerns over achieving deadlines or outputs / there are issues to rectify, but plans are in place to get the project back on track	Worse than target (up to 10% variance) - some action may be required to improve performance
Red	There are significant concerns over achieving outputs / there is serious slippage in the timetable / there are major issues to rectify	Significantly worse than target (>10% variance) – action required to improve performance

Appendices

A. Key projects/activities

B. Key performance measures

C. Key corporate risks