

Council Strategy 2020-2030

Improving lives and improving futures through sustainable action

Interim Delivery Plan 2020-21

[Insert graphic as per bottom of Council Strategy]

Introduction

Our Council Strategy shapes everything we do. Our new Council Strategy 2020-30 sets the strategic direction for our Council over the next 10 years. It describes the outcomes we would like to achieve for our communities and gives an overview of the kinds of activity we will undertake to achieve those outcomes.

Under normal circumstances we would be setting a 4 year Delivery Plan which would map out in more detail how we will deliver against the priorities and objectives in the Council Strategy. However, these are not normal circumstances. Since our new Council Strategy was agreed in December 2019 the Covid-19 pandemic has taken hold - it has led to huge societal and economic upheaval and is having a significant impact on our organisation's functions and finances.

Our overall long term strategic direction does not need to fundamentally alter at this point, but we do need to shift our focus in the shorter term. In the very short term we are concentrating on supporting our communities and businesses through the immediate crisis, making sure that people can get the services and support that they need from us. Beyond the immediate crisis there will be a transition and recovery phase and we will need to develop dynamic approaches to support our communities and help our economy rebuild, whilst at the same time

making sure that our organisation is stable and our services are running as effectively as possible. Whilst it is difficult to place any precise timescales on recovery - the phasing of the recovery will be influenced by national policy decisions that the Government makes as the health crisis evolves over the coming weeks and months – we recognise how important it is that we start to map out recovery activities, as well as continuing to deliver the immediate response phase effectively.

This Interim Delivery Plan is written to cover the next year only. Over that time we will gain a more detailed understanding of the impacts the pandemic has had and will continue to have on our organisation, our economy and our communities and a clearer sense of what the medium and longer term challenges look like. This will allow us to build some more solid medium term plans using the learning we capture over the next months to help shape new approaches and better ways of working.

This Interim Delivery Plan follows the six priorities set out in the Council Strategy:

- **A financially secure council**
- **A cleaner, greener Allerdale**
- **Invest to grow**
- **Outstanding local services**
- **Thriving towns and villages**
- **Resilient communities**

For each priority we set out key projects that we need to keep on track over the coming year, key service activity that will need focus over the next year as we move through transition and recovery phases, and key performance measures focused on the effective delivery of our services.

A financially secure council

Our objectives: Address the projected budget gap • Become self-sufficient by 2030 • Become more commercial • Become more efficient and productive

A key focus over the next months will be on fully understanding the impact that the Covid-19 pandemic has had and will continue to have on the Council's finances and building that understanding into our future financial projections and plans. This will include analysing the impacts on the Council's income streams with a focus on restoring income streams and/or developing new streams where appropriate. The Covid-19 crisis has placed even more pressure on our finances and highlights even further the importance of achieving efficiency and effectiveness in the delivery of our functions and finding ways to improve our resilience through additional sources of income. Key activity for this year will also include considering the changes that the Council can make to how it operates going forward, building on the success and learning from our experiences of operating and using technology differently during the Covid-19 lockdown period. This work includes considering the sustainability of new ways of working that have been developed during the response to Covid-19 and ensuring resources are aligned to maintain high levels of performance for our customers.

| Key projects/activities | Timescales | Responsible Head of Service |
|--|----------------|-----------------------------|
| Analyse actual and projected financial impacts of Covid-19 crisis and recovery phase and build into revised budget decisions for 2020/21 and medium term financial plan | by Mar 2021 | Finance and Property |
| Develop and deliver service specific recovery plans for our income generating services (in particular trade waste, estates, and car parking) | from May 2020 | Finance and Property |
| Review the Council's Target Operating Model and working practices as part of our Recovery Strategy | from June 2020 | Programmes and Projects |
| Continue a programme of service reviews across the council looking at cost, quality and delivery mechanisms (building in learning from operating during the pandemic) | from June 2020 | Programmes and Projects |

| Key performance indicators | Frequency | Target 2020/21 |
|--|-----------|--|
| % of council income that is from grants, CTtax, NNDR, fees and charges (including commercial income streams) | Annual | Aiming to reduce reliance on grants over longer term |
| Overall % of budget coming from balances | Annual | Aiming to reduce over longer term |
| Level of forecast budget gap | Annual | Aiming to reduce over longer term |
| % of invoiced debt collected within 30 days of invoicing | Monthly | A reducing trend through the year |
| % of debt outstanding for over 90 days | Monthly | A reducing trend through the year |
| NNDR collection rate | Monthly | 97.7% |
| Council Tax collection rate | Monthly | 97.2% |
| Occupancy rates of Council's property portfolio | Monthly | 90% |

A cleaner, greener Allerdale

Our objectives: Make sure our neighbourhoods are clean and tidy • Reduce waste and increase recycling • Improve and protect our open spaces and green infrastructure • Ensure environmental sustainability is at the heart of our policies • Use our assets to encourage green technology

We have clear objectives around waste, recycling and neighbourhood cleanliness. For the rest of this year we aim to provide our waste and recycling services with as little disruption as possible whilst addressing issues with increased waste to landfill and increased fly tipping seen during the lockdown period. The current crisis has also highlighted even more the importance of our open spaces and green infrastructure for everyone to enjoy for exercise and wellbeing – we will continue to make sure our neighbourhoods and open spaces are clean, tidy and safe, take enforcement action where necessary, and work to improve and protect those spaces. It is also important not to lose sight of the environmental agenda amidst the current crisis, so we aim to progress work on biodiversity and on producing a Climate Change Action Plan. There have been demonstrable short term environmental benefits from the pandemic crisis and it will be important to feed learning from this period into the development of the Climate Change Action Plan.

| Key projects/activities | Timescales | Responsible Head of Service |
|--|---|------------------------------------|
| Tackle and reduce fly tipping through enforcement action and educational activity focusing resources on known hotspots. | from March 2020 | Governance and Regulatory Services |
| Carry out recycling initiatives and educational campaigns to reduce waste | by March 2021 | Finance and Property |
| Progress strategic green infrastructure and biodiversity projects and encourage environmental volunteering: Water Environment Grant projects at Siddick Pond; Northside allotment improvements; Workington Nature Partnership projects; development of 'Get Cumbria Buzzing' sites (12 sites) | Northside by 2021 Other projects by 2022 | Finance and Property |
| Develop and start delivery of a Climate Change Action Plan | Developed by Sept 2020 | Strategy, Policy and Performance |

| Key performance indicators | Frequency | Target 2020/21 |
|---|-----------|--|
| Street cleanliness measure (litter, detritus and weeds) | Monthly | Aim to ensure sites do not fall below Grade B standard |
| Number of fly tipping incidents | Monthly | Aim to reduce through the year after increase seen in March/April 2020 |
| Number of Fixed Penalty Notices issued (fly tipping) | Quarterly | Aim to increase through the year |
| % of household waste sent for reuse, recycling and composting | Quarterly | 36% |
| Residual waste per household (kgs) | Quarterly | 479kg |
| Number of valid missed waste and recycling collections | Monthly | Fewer than 80 per 100,000 per month |

Invest to grow

Our objectives: Use our asset portfolio to create new or different opportunities

- Work with partners on key economic sites and opportunities
- Utilise the Allerdale Investment Partnership, the Local Enterprise Partnership and Britain's Energy Coast to stimulate growth
- Develop a housing company to provide the right homes in the right places at the right price

Clearly we are starting from a very different point in terms of our local economy than we were when our Council Strategy was created and agreed. The Covid-19 crisis has hit our local, national (and global) economies very hard and the repercussions are likely to be felt for years to come. Our role will be to provide opportunities, assistance, support and leadership to help our area fulfil its potential. It is vital that in the short term we do all we can to support local businesses and employers and stabilise the local economy, but we also need to look forwards to help create the conditions to stimulate investment and development in Allerdale. Working with partners we need to create recovery plans that aim to develop a more inclusive, resilient and green economy in the longer term, and help Cumbrian businesses to take advantage of opportunities to diversify and enter new market segments. A key activity to support this work will be an ongoing assessment of intelligence and information to help us better understand the impacts on the borough, for example how quickly and to what extent supply and demand returns, as we move through exit phases from lockdown.

| Key projects/activities | Timescales | Responsible Head of Service |
|--|-----------------|----------------------------------|
| Develop plans for economic recovery including a new Economic Growth Strategy for Allerdale to guide economic development activity to ambitiously rethink and rebuild the local economy over the longer term | by Oct 2020 | Strategy, Policy and Performance |
| Deliver the national programmes of support grants to small businesses , including developing and delivering any discretionary schemes to support local businesses | from April 2020 | Customer Operations |
| Develop the Housing Company: existing properties let and converted (7 properties); develop Phase 2 Programme for future years | by 2021 | Programme Director (Maryport) |

| Key projects/activities | Timescales | Responsible Head of Service |
|--|--|--|
| <p>Progress investment and regeneration schemes including:</p> <ul style="list-style-type: none"> • Review viability options for delivery of new business units at Reedlands Road • Development of Lillyhall North to provide business accommodation (also a commercial opportunity for the Council) • Progress discussions around Lower Derwent Valley Regeneration Scheme (including a community sports village) • Development of other investment and regeneration opportunities with development partners and the Allerdale Investment Partnership as a priority. | <p>by Sept 2020</p> <p>by March 2021</p> <p>from June 2020</p> <p>from June 2020</p> | <p>Programme Director (Workington)</p> |

| Key performance indicators | Frequency | Target 2020/21 |
|---|-----------|--|
| % of major planning applications determined within statutory period | Quarterly | 90% |
| % of grant monies paid out in grants to small businesses | Monthly | Aiming to pay out 100% of grants by Oct 2020 |

Outstanding local services

Our objectives: Make it easy for customers to contact us • Ensure we get it right first time • Be bold in our use of technology • Look at different and better ways to deliver services

We have successfully managed to keep our essential services running well throughout the Covid-19 crisis period, as well as taking on additional tasks asked of us by national government to provide support to our businesses and communities. Part of our success has been rooted in our previous work to enable digital delivery of services and a mobile workforce which will continue to be important going forward and we will be building learning from the current period into future working practices. We have seen changing demand for some of our services during the initial crisis phase (both increases and decreases) and we will need to plan for the year in terms of projected ongoing changes in demand. A few of our services have been forced to cease under Covid-19 legislation and there will be work to do over the next year to map out when and how they can resume. Departments will be working to develop service-specific recovery plans setting out how phased recovery will work taking into account ongoing demand, risks and changes to working practices. Our aim will be to make sure our services are easy to access, helpful and efficient.

| Key projects/activities | Timescales | Responsible Head of Service |
|---|-----------------|---|
| Deliver technology projects to provide improved digital platforms and self-service options including: - continued implementation of the Arcus land and property system - purchase and implementation of a new finance, payroll and HR system | by March 2021 | Governance and Regulatory Services & Finance and Property |
| Review the Council's Target Operating Model and working practices as part of our Recovery Strategy | from May 2020 | Programmes and Projects |
| Continue a programme of service reviews across the council looking at cost, quality and delivery mechanisms (building in learning from operating during the pandemic) | from May 2020 | Programmes and Projects |
| Ensure Allerdale Waste Services is delivering against performance targets | from April 2020 | Finance and Property |

| Key performance indicators | Frequency | Target 2020/21 |
|---|-----------|--|
| % of abandoned calls | Monthly | 7% |
| Customer satisfaction (ring back) | Monthly | 90% |
| Number of complaints | Monthly | A reducing trend over the year |
| % change in website unique page views | Monthly | 5% increase over previous year on six month rolling average |
| % change in new website users | Monthly | 30% increase over previous year on six month rolling average |
| Facebook reach rate | Monthly | 10% rise in reach over a six month rolling period over the previous six month period |
| Facebook engagement rate | Monthly | Average engagement rate of more than 20% over the previous 3 month period |
| Digital transactions as a % of total transactions | Monthly | New indicator - baseline year |
| Overall time ICT systems available for use | Monthly | 99.9% |

Thriving towns and villages

Our objectives: Support businesses • Create deliverable town plans that enable our towns to adapt to the changing nature of the high street • Ensure there are suitable, affordable, decent homes for all • Give people a reason to visit our towns (festivals, events, cultural and sporting activities, markets) • Increase the number of people living in our town centres • Build communities, not just homes

This is an important area for us, made even more significant in the current circumstances. A key focus over the next months will be on fully understanding the impact that the Covid-19 pandemic has had and will continue to have on our towns, villages and businesses and to build that understanding into our future plans. This will include analysing the impacts on our town centres, the wider business community and the housing market as we move through the different recovery phases the government have now set out. Our high streets were already being impacted by changes in the way we all shop, and there are now a new set of challenges that our businesses will need to adapt to with ongoing restrictions, regulations and changes.

As a council we have a number of service areas that can support businesses with advice and key services such as planning, building control, licensing and environmental health and we will make sure we are offering helpful and proactive advice and guidance for businesses. We can also make sure we help to maintain demand in the local economy by using local suppliers where we can, and paying local suppliers promptly. Our two big regeneration programmes in Maryport and Workington continue to be vitally important for those towns, and we will be reviewing and where necessary reprogramming our activities to reflect the needs of each town.

| Key projects/activities | Timescales | Responsible Head of Service |
|---|---|---------------------------------|
| Maryport Regeneration Programme: work to access funding from the Future High Street Fund and Heritage Action Zone and development of the town centre and waterfront plans, building in new intelligence about the impacts of the pandemic. | Submit FHS business case by end July 2020 | Programme Director (Maryport) |
| Workington Town Deal: - Develop investment plan building in intelligence about the impacts of the pandemic - Develop Delivery Plan once funding secured for 2021 onwards | by August 2020 from 2021 | Programme Director (Workington) |

| Key projects/activities | Timescales | Responsible Head of Service |
|--|---|--|
| Undertake business engagement and support activity to enable the Council to better understand businesses issues, challenges and ideas and feed those through to local, regional and national forums. | from April 2020 | Programme Director (Workington) & Strategy, Policy and Performance |
| Undertake work with partners to support the recovery of the visitor economy including assessing the impact, considering appropriate interventions and delivering actions as part of a recovery plan for the visitor sector, markets and events. | from June 2020 | Programme Director (Workington) & Strategy, Policy and Performance |
| Complete the Allonby to Silloth coastal cyclepath extension to support the visitor economy and health and wellbeing agenda | Open by 2021 | Programme Director (Workington) |
| Deliver targeted public realm schemes in our towns including: <ul style="list-style-type: none"> • Work with the county council to consider temporary physical changes to road and pavement layouts to support our town centre businesses with ongoing social distancing measures • Progress the Central Way underpass improvement scheme | from June 2020 Phase 1 by March 2021 | Programme Director (Workington) & Finance and Property |
| Ensure our regulatory services work to assist businesses as much as possible , such as efficient planning, building control, licensing and environmental health processes, implementing improvements to the provision of services to help businesses | from March 2020 | Governance and Regulatory Services |
| Undertake work to understand and address impacts of the pandemic on the housing market over short, medium and longer term | from June 2020 | Strategy, Policy and Performance |
| Deliver disabled facilities grants and review the Housing Grants and Assistance Policy in light of the pandemic. | from April 2020 | Governance and Regulatory Services |

| Key performance indicators | Frequency | Target 2020/21 |
|---|-----------|---------------------------|
| % of invoices from local Cumbrian businesses paid within 14 days | Monthly | 98% |
| % of Council spend (less than £50k) on goods and services with local (Cumbrian) suppliers | Quarterly | 50% |
| Numbers of affordable homes delivered | Quarterly | Not targeted |
| Full Plans determined within 5 weeks (Building Control) | Monthly | 85% |
| % of Local Land Charges Searches carried out within 10 working days | Monthly | 100% |
| % of minor and other planning applications determined within statutory period | Monthly | 90% |
| No. of housing units granted planning permission | Quarterly | 339 |
| Number of DFGs approved | Monthly | Increase through the year |

Resilient communities

Our objectives: Promote healthy, active lifestyles • Address community safety issues • Engage with our communities, and our town and parish councils • Prevent and reduce homelessness • Address inequalities

The pandemic crisis has had a profound effect on our communities and we will continue to see the effects of the crisis for some time to come. Over the next months we will need to consider how we can help to support our residents and communities across the district as we move out of the current restrictions, in particular how we continue to best support residents at greater risk as we move from the response phase into recovery. Those at greater risk include residents with specific medical conditions as well as those with wider risk factors including social isolation, domestic abuse, those with low income or in receipt of benefits, those in insecure, low-paid work, and the ageing population.

Our homelessness service is vitally important and there will be much work to do over the next months to address ongoing demand as the economy continues to be hard hit. Making sure there are a range of leisure opportunities for our communities to support health and wellbeing is also a key activity for us and there will be work to do over the coming months to assess when and how our leisure centres can reopen. The Council contributes to existing health and wellbeing, community safety and other networks that will continue to co-ordinate and deliver activity to support our communities such as the Allerdale Health and Wellbeing Forum, the multi-agency Local Focus Hub, and the Allerdale Work and Skills Partnership. The Council will build on and develop existing and new relationships to offer targeted, effective and long term support and assistance, through recovery and beyond. Work to support communities will vary locally across communities within Allerdale using place-based intelligence to identify need.

| Key projects/activities | Timescales | Responsible Head of Service |
|--|-----------------|------------------------------------|
| Work with GLL to plan for reopening and future operation of leisure centres including restarting the Healthwise Scheme to deliver exercise on referral | from June 2020 | Finance and Property |
| Deliver a £140k grants pot to support sporting clubs and associations to improve accessibility, participation and to support recovery from impacts of the Coronavirus pandemic | by March 2021 | Finance and Property |
| Further develop the Allerdale Local Focus Hub to drive a thriving families approach with existing and new partners including responding to the ongoing impact of lockdown and continued social distancing measures. | from April 2020 | Governance and Regulatory Services |
| Provide advice and guidance, along with undertaking investigation and enforcement activity, to support Covid-19 restrictions on businesses and help them provide safe environments. | from April 2020 | Governance and Regulatory Services |

| Key projects/activities | Timescales | Responsible Head of Service |
|--|----------------|------------------------------------|
| Undertake test and trace activity in partnership with Cumbria County Council. | from June 2020 | Governance and Regulatory Services |
| Develop a Resilient Communities Strategy setting out how we can support communities across the district as we move out of the current restrictions and into recovery. | by Aug 2020 | Strategy, Policy and Performance |
| Deliver the Hardship Fund to support those on the Council Tax Reduction Scheme and others experiencing financial hardship as a result of the pandemic. | from June 2020 | Customer Operations |
| Implement the Homeless Strategy action plan including a focus on prevention activity and ongoing work to help the additional people housed during the pandemic crisis to remain in accommodation. | from June 2020 | Customer Operations |
| Progress and launch the Cold to Cosy Homes Scheme – working towards launch in autumn 2020. | by Oct 2020 | Governance and Regulatory Services |

| Key performance indicators | Frequency | Target 2020/21 |
|---|-----------|--|
| Leisure centre usage | Monthly | Aiming to increase gradually once centres can reopen |
| % of homeless decisions made within guideline 56 days | Quarterly | 100% |
| % of successful homeless preventions and relief outcomes | Quarterly | 50% |
| Time taken to process Housing Benefit new claims (no. of days) | Monthly | 15 days |
| Time taken to process Council Tax new claims (no. of days) | Monthly | 20 days |
| Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days) | Monthly | 4 days |