

# Corporate performance report

## Quarter 2 2020/21

This performance report summarises our performance during the second quarter of 2020/21 covering the period from 1 July to 30 September 2020.

### Performance overview

The table below summarises the Quarter 2 position on the projects/activities and performance indicators set out in our Interim Delivery Plan 2020/21.

Summary of Quarter 2 position	Total	Green	Amber	Red	Blue	No fixed target figure <sup>1</sup>	No new data available <sup>2</sup>
Projects/activities	39	32	6	0	1	n/a	n/a
KPIs	40	15	9	1	n/a	13	5

### Projects/activities:

There are 39 projects/activities set out in the Interim Delivery Plan 2020/21 of which for Q2:

- 84% are green (on track)
- 15% are amber
- 0% are red

The majority of projects and activities set out in the Interim Delivery Plan are on track, with notable achievements including the significant work of teams across the organisation to keep day to day services running as well as undertaking considerable additional work relating the pandemic situation such as paying out over 3500 grants to businesses; undertaking advisory and enforcement work around safe practices in local businesses; continued successful delivery with the county council of the local test and trace system; and working with the visitor sector to develop recovery plans. The Housing Options team have successfully secured additional revenue funding for rough sleepers of £82k from a Next Steps Accommodation Programme bid, but are still waiting to hear about the capital side of the bid which would secure additional funding to house rough sleepers.

Alongside this our key regeneration schemes in Workington and Maryport have moved forward with further funding awarded to the HAZ Scheme in Maryport and Executive approving the Workington Town Investment Plan for submission to Government by the end of October. There has also been good progress made on green infrastructure and biodiversity projects in our

<sup>1</sup> **No fixed target figure.** The pandemic situation has had a significant impact on a number of council services making target setting in some cases very difficult. In these cases we are not attributing a red, amber or green performance rating but will be tracking trends in performance and comparing to previous years where appropriate rather than measuring against a fixed target figure.

<sup>2</sup> **No new data available at the time of reporting.** Some of these measures are only reported once a year, two have a time lag on the data. The ongoing pandemic situation has also meant that there is no data available for certain indicators for Q1 – in particular for leisure centre usage as centres remained closed until the end of July 2020.

communities and Q2 saw the successful reopening of two of our leisure centres as part of the Phase 1 reopening plans.

Six projects/activities have seen some delays or issues, with details given in the report.

The Reedlands Road project has been closed. Following a full options appraisal Executive considered a report outlining the significant increase in capital costs meaning that the project was forecast to have a net negative impact on the Council's annual revenue budget. Based on this Executive have agreed to discontinue the project.

### Key performance indicators:

There are 25 performance indicators attributed a RAG rating reporting in Q2 of which:

- 60% were green (on or better than target)
- 36% were amber (close to target)
- 4% were red (off target)

There is one indicator reporting as off target (red) for Q2. The percentage of successful homeless preventions and relief outcomes was 43% for Q2 which is below the target of 50% and a drop in performance since Q1. This is a consequence of pandemic related activities to take rough sleepers off of the streets and into temporary accommodation. The numbers involved and their often complex support needs have meant that moving people on into more permanent accommodation has impacted this indicator. Additional funding is being sought through the Next Steps programme to provide solutions for this client group.

The latest available data for residual household waste collected per household is for Q1 as there is a time lag in verifying this data. The Q1 performance was below target at 147kg against a target of 129kg. The temporary suspension of garden waste in Q1 allowed AWS management team and collection crews to focus on collecting the extra refuse that had developed from most residents being under lockdown at home. To protect public health during the lockdown the normal practice of not collecting excess waste placed alongside bins was ignored, this excess waste collected has added to our kilograms per household.

Of the eight indicators with no fixed target figures that reported in Q2, six showed a static or improving trend including incidents of fly tipping. Those with a worsening trend included the percentage of self-serve digital transactions which showed a fall from Q1 to Q2 as increasing volumes of telephone calls to the Customer Contact Centre were seen in Q2 to report issues or request a service.

## Definitions

### Projects/activities:

<b>G</b>	Everything is on target / satisfactory progress is being made / no action required
<b>A</b>	There are some concerns over achieving deadlines or outputs / there are issues to rectify, but plans are in place to get the project back on track
<b>R</b>	There are significant concerns over achieving outputs / there is serious slippage in the timetable / there are major issues to rectify
<b>B</b>	Project closed

**Key performance indicators:**

<b>G</b>	On, or better than, target
<b>A</b>	Close to target (up to 10% variance) - some action may be required to improve performance
<b>R</b>	Off target (>10% variance) – action required to improve performance

	Improving trend
	No change
	Getting worse

Note: Trend is compared to previous quarter or in a few cases same quarter in the previous year.

# A financially secure council

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

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
<b>Analyse actual and projected financial impacts of Covid-19 crisis and recovery phase</b> and build into revised budget decisions for 2020/21 and medium term financial plan	by March 2021	Finance and Property	G	G	The financial position continues to be monitored monthly and Executive have been presented with the finance report for April to July. Monthly returns have been submitted to MHCLG to set out the actual and forecast impacts.
<b>Develop and deliver service specific recovery plans for our income generating services</b> (in particular trade waste, estates, and car parking)	from May 2020	Finance and Property	G	G	In July the government announced an income guarantee scheme, under which authorities will be compensated for 75% of losses of income from sales, fees and charges (for example car parking charges) - arising as a result of Covid-19 and the consequent reductions in economic activity. The first return has been submitted for this compensation. Commercial revenues (e.g. rental incomes) are not considered relevant losses and will not be compensated for under this scheme.
<b>Review the Council's Target Operating Model and working practices</b> as part of our Recovery Strategy	from June 2020	Programmes and Projects	G	G	Continued support for remote working in almost all services including providing appropriate equipment, devices and increased use of cloud-based technology. The Programme Office has successfully attracted additional resources through internal secondments and recruitment of project managers to deliver a range of projects to modernise our approach to recruitment and development of staff, increase the flexibility of our workforce so that we can respond better to changing priorities and to develop a plan for our offices and other properties.
<b>Continue a programme of service reviews across the council</b> looking at cost, quality and delivery mechanisms	from June 2020	Programmes and Projects	G	G	Building on work already completed, we have recruited a Performance and Insight Project Manager to conduct detailed reviews of services and then use that data and evidence to help improve work processes and develop a meaningful

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
(building in learning from operating during the pandemic)					performance management framework to measure our effectiveness. Initial work will focus on waste services, parking and community services.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Trend	Target 2020/21	Progress and management action (where red/amber)	
% of council income that is from grants, CTax, NNDR, fees and charges (including commercial income streams)	CTx, NNDR 49%; Fees, charges etc. 40%; Gov grants 11%	Reported annually				Reduce reliance on grants over longer term	We are likely to see the effect of the pandemic in these figures at the end of the year, as fees, charges and commercial income streams have all been hit hard by the pandemic.
Overall % of budget coming from balances	Net charge to GF balances £966k against revenue expenditure £15,654k	Reported annually				Reduce over longer term	The 2020/21 budget as agreed in March 2020 did not identify any revenue budget to come from balances. However, the pandemic situation has had budgetary impacts. A further report on the budgetary impacts of the pandemic was considered by Executive in September.
Level of forecast budget gap	£2.2m 2021/22 £2.1m 2022/23	Reported annually				Reduce over longer term	The current MTFP is being reviewed in detail to assess which of the assumptions made for 2021 and beyond will need to be amended in light of Covid-19 and the associated government announcements about the postponement of the expected Spending Review and reform to the Business Rates System. The updated MTFP will go to Executive in November.
% of invoiced debt collected within 30 days of invoicing	58%	55%	54%	➡	Increase	Percentage is consistent both with previous months and previous quarters.	
% of debt outstanding for over 90 days	29%	28%	29%	➡	Reduce	The quarterly percentage of debts over 90 days is consistent with the previous quarter.	
NNDR collection rate	98.48%	29.47%	55.51%	⬇	97.70%	The collection rate has been affected by the pandemic situation and recovery action being suspended for the first two quarters of the financial year.	

Council Tax collection rate	97.38%	28.85%	56.77%	↓	97.20%	The collection rate has been affected by the pandemic situation and recovery action being suspended for the first two quarters of the financial year.
Occupancy rates of Council's property portfolio	91%	91%	94%	↑	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

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<b>Tackle and reduce fly tipping</b> through enforcement action and educational activity focusing resources on known hotspots.	from March 2020	Governance and Regulatory Services	G	G	Joint patrols with local PCSOs in place for education and enforcement activity. Regular press releases in relation to FPNs issued and as a directive control to reduce this activity.
<b>Carry out recycling initiatives and educational campaigns to reduce waste</b>	by March 2021	Finance and Property	G	G	The latter stages of Q2 have seen some positive work begin with a reduced set of restrictions at HWRC's and a new initiative led by the climate change group and the media team. During this period CCC began to allow single axle trailers access to the HWRC sites and the permit system was re-instated. Subject to criteria being met the climate change group have facilitated a potential trial for Tetra Pak bring banks to be installed at Otley Road Keswick and the media team are reviewing the ABC recycling web pages.
<b>Progress strategic green infrastructure and biodiversity projects and encourage environmental volunteering:</b> Water Environment Grant projects at Siddick Pond; improvements to land at Northside near Siddick Pond; Workington Nature Partnership projects; development of 'Get Cumbria Buzzing' sites (12 sites)	Northside by 2021 Other projects by 2022	Finance and Property	G	G	SIDDICK POND WATER ENVIRONMENT GRANT: Good progress is being made and several projects are well underway and in some cases nearing completion including reed bed management, control of invasive species, water quality and biodiversity survey, and the design of a new wetland area. A planning application for the new wetland habitat area, comprising a mosaic of scrapes, island and channels, will be submitted before Xmas. 2. NORTHSIDE NON-STATUTORY ALLOTMENTS /COMMUNITY PLOTS: A Change of Use planning application has been submitted for the northern section of the site, with a view to the land being cleared and reinstated as green space to integrate with

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
					Siddick Pond Nature Reserve. 3. GET CUMBRIA BUZZING: Excellent progress continues to be made on our "Get Cumbria Buzzing" sites, and we have now undertaken work on eight of the twelve sites that we are responsible for delivering. This has included the creation of extensive new pollinator-friendly habitat at Shore Road, Derwent Howe, Oldside and Maryport Coastal Park, while existing meadows at Siddick Pond and Harrington Nature Reserves have been enhanced with additional wildflower planting. The project continues to provide opportunities for volunteers and schools to participate.
<b>Develop and start delivery of a Climate Change Action Plan</b>	Developed by Sept 2020	Strategy, Policy and Performance	G	G	First meeting of the group held early October. Agreed to progress carbon audit as the first major action. Action plan to be reviewed at next meetings (early and late November) as several aspects will have changed as a result of the pandemic and likely future ways of working and delivering services.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
Number of fly tipping incidents	689	328	283	↑	Reduce	An improvement since the last quarter, but rates are still significantly higher than last year (Q2 2019/20 – 154).
Number of Fixed Penalty Notices issued (fly tipping)	9	0	4	↑	Increase	Challenges posed by the pandemic have led to detailed risk assessments having to be carried out to ensure safety of enforcement officers, but officers are out patrolling and investigating now with FPNs issued in Q2.
% of household waste sent for reuse, recycling and composting	33.7%	37.7%	Data not yet available	↓	41.5%	Performance in Q1 was lower in Q1 2020/21 than the previous two years due to the temporary suspension of garden waste services. The decision was taken by the council to suspend the garden waste service to allow a more guaranteed and continuous residual refuse service from the start of the

						contract with AWS which coincided with the Covid-19 pandemic and the national lockdown. Although some improved tonnages were seen in the latter stages of Q1 the delayed start-up of the garden waste collection services has had a detrimental effect on the recycling rate. In addition the increased tonnages of residual refuse created from families being locked down at home further supresses this recycling rate.
Residual waste per household (kgs)	522.09	147.81	Data not yet available	↓	129kg	The temporary suspension of garden waste allowed AWS management team and collection crews to focus on collecting the extra refuse that was put out which had resulted from most residents being under lockdown at home. To protect public health during the lockdown the normal practice of not collecting excess waste left alongside bins was ignored, this excess waste collected has added to our kilograms per home figure.
% of bins collected on scheduled collection day	New	99.90%	99.91%	↑	99.92%	The collection rate has improved slightly between Q1 and Q2 and is only very slightly off target.

# 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

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<b>Develop plans for economic recovery including a new Economic Growth Strategy for Allerdale</b> to guide economic development activity to ambitiously rethink and rebuild the local economy over the longer term	by Oct 2020	Strategy, Policy and Performance	G	A	There has been a requirement to undertake some additional activity to further the Workington Town investment Plan in time for submission. This has meant that some timescales on the economic strategy have slipped and further discussions about resources will need to take place. Regular meetings are taking place with the consultant team.
<b>Deliver the national programmes of support grants to small businesses</b> , including developing and delivering any discretionary schemes to support local businesses	from April 2020	Customer Operations	G	G	As per government instructions the Small Business, Retail Hospitality and Leisure, and Local Authority Discretionary Grant Funds for businesses closed to applications on 28 August with all payments processed by 30 September. In total we paid out £36.9m to 3,368 businesses under the SBGF and RHLGF, representing 95% of the allocation from Government. In addition, the Council helped 236 businesses through the smaller Discretionary Business Grants Scheme with grants totalling £1.75m, representing 89% of the allocation. Details of a new local lockdown business grants scheme were released by the government at the end of September.
<b>Develop the Housing Company:</b> existing properties let and converted (7 properties); develop Phase 2 Programme for future years	by 2021	Programme Director (Maryport)	G	G	Work to develop the councils own housing company continues with planning permission for the Otley Road scheme now granted. The project remains on target and will see the unoccupied building converted into 4 x 1 bed units for local occupiers and key workers. Works due to commence in Nov with a completion date of April.

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<p><b>Progress investment and regeneration schemes</b> including: Review viability options for delivery of new business units at Reedlands Road</p>	by Sept 2020	Programme Director (Workington)	A	B	Following ground investigation works underlying mine-workings, buried obstructions and extremely poor ground conditions have been identified on site, and as such forecast project costs have increased significantly. The Programmes and Project Team have undertaken a full options analysis and considered rental income projections against the increase in capital costs. The significant increase in capital costs means that the project is now forecast to have a net negative impact on the Council's annual revenue budget. Based on the original capital costs the project would have been cost-neutral for the Council. At the Executive meeting on 14 October it was agreed that the project should be discontinued.
Development of Lillyhall North to provide business accommodation (also a commercial opportunity for the Council)	by March 2021	Programme Director (Workington)	G	G	Cumbria LEP has confirmed a funding award of £1,789,961 Local Growth Fund support to progress the development of enabling infrastructure by March 2021. CLEP has also confirmed an allocation of £5.5m, subject to approval of a Full Business Case, for the development of a vertical farming facility at Lillyhall North. A dedicated project team has been established to co-ordinate the delivery of these projects and a planning application submission for the infrastructure development is anticipated in November.
Progress discussions around Lower Derwent Valley Regeneration Scheme (including a community sports village)	from June 2020	Programme Director (Workington)	G	G	A new Project Board for the Sports Village project has been established with Workington Town and Workington Reds taking a lead role in developing the project with support from the Council. The Workington Town Deal Board has recommended inclusion of the Sports Village as a priority project within the Workington Town Investment Plan for which funding is sought through the Town Deal.

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
Development of other investment and regeneration opportunities with development partners and the Allerdale Investment Partnership as a priority.	from June 2020	Programme Director (Workington)	G	G	Proposals for a number of regeneration proposals are included within the Town Investment Plan for Workington and discussions are ongoing as to how the AIP can support the delivery of these and other projects. Work is ongoing to develop opportunities arising from the vertical farm proposal at Lillyhall.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
% of major planning applications determined within statutory period	89%	100%	100%	➡	90%	Improvement on 2019/20.
% of grant monies paid out in grants to small businesses	n/a	90%	92%	⬆	100% by Oct 2020	At 30 Sept 2020 the Council had paid out 95% of the allocation from Government for the Small Business and Retail, Hospitality and Leisure Grant Funds and 89% of the allocation for the smaller Discretionary Business Grants Scheme. Government announced that the grants schemes needed to close by 28 Aug 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

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<b>Deliver technology projects to provide improved digital platforms and self-service options</b> including: <ul style="list-style-type: none"> <li>implementation of the Arcus land and property system</li> </ul>	by May 2021	Governance and Regulatory Services/ Customer Operations	R	G	Phase 2 of the Arcus project delivery plan is on track for Planning and Land charges to go live in Q3 joining Building Control and completing the first stage of the project within the revised project plan timescales. Work on the next phase - the Regulatory Services module focussing on delivery of the Environmental Health, food and protection elements of the module are on track to go live during Q4.
<ul style="list-style-type: none"> <li>purchase and implementation of a new finance, payroll and HR system</li> </ul>	by March 2021	Finance and Property	A	G	A refreshed procurement process has taken place via G-Cloud 12. The project team continues to meet weekly to ensure that a report recommended the award of contract to a successful bidder will be brought to the Executive meeting in November.
<b>Review the Council's Target Operating Model and working practices</b> as part of our Recovery Strategy	from May 2020	Programmes and Projects	G	G	Continued support for remote working in almost all services including providing appropriate equipment, devices and increased use of cloud-based technology. The Programme Office has successfully attracted additional resources through internal secondments and recruitment of project managers to deliver a range of projects to modernise our approach to recruitment and development of staff, increase the flexibility of our workforce so that we can respond better to changing priorities and to develop a plan for our offices and other properties.
<b>Continue a programme of service reviews across the council</b> looking at cost, quality and delivery mechanisms (building in learning from	from May 2020	Programmes and Projects	G	G	Building on work already completed, we have recruited a Performance and Insight Project Manager to conduct detailed reviews of services and then use that data and evidence to help improve work processes and develop a meaningful performance management framework to measure our effectiveness. Initial work will focus on waste services, parking and community services.

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
operating during the pandemic)					
<b>Ensure Allerdale Waste Services is delivering</b> against performance targets	from April 2020	Finance and Property	G	G	Work is ongoing in this area with the number of reported justified missed collections consistently coming in close to the target of no more than 80 reported justified missed collections per 100,000 collections. Work continues to reduce the number of defined hot spot properties that continue to pose a challenge. Hot spot properties are homes that are classed as being justified as missed on more than 2 occasions in a 6 week period, or where an assisted collection customer is classed as being justified as missed on 1 occasion.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
% of abandoned calls	12%	4%	5%	↓	7%	Significant improvement on the previous year's performance with the reallocation of resources to ensure service delivery.
Customer satisfaction (ring back)	96%	90%	89%	↓	90%	Performance in Q1 and Q2 demonstrates that public confidence in customer services remained high and was not adversely affected by changes in the way the public now contact us.
Number of complaints	1280	158	185	↓	Reduce	A slight increase in complaint numbers between Q1 and Q2, but still well below previous year's figures.
% change in website unique page views	New	29.7%	28.2%	↓	5% increase (6 month rolling average)	This is a rolling measure looking at the change in unique page views over the past year. Percentages have remained similar between Q1 and Q2 as more people have been looking for information via our website during the pandemic.
% change in new website users	New	237.1%	46.4%	↓	30% increase (6 month rolling average)	This is a rolling measure looking at the change in new website users over the past year. Percentages increased considerably over Q1 as more people began looking for information via our website during the pandemic, but have come down over Q2.

Facebook reach rate	New	22.52%	35.61%	↑	10% rise (6 month rolling period)	This is a rolling measure looking at change in the reach of our Facebook posts.
Facebook engagement rate	New	10.71%	9.94%	↓	10% increase (6 month rolling average)	This is a rolling measure looking at how far people have engaged with our Facebook posts (for example by sharing a post). Very slightly below target for Q2.
Self-service digital transactions as a % of total transactions (Report it, Apply for it and Complaint and Compliments)	New	68%	39%	↓	Baseline year	There were a large volume of online applications particularly for business grants during Q1 leading to a higher reported percentage. These have tailed off during Q2 which coupled with an increase in reports through the contact centre (by phone) has led to a fall in the figure shown.
Overall time ICT systems available for use	100%	100%	100%	→	99.9%	The IT team continue to ensure that ICT systems support the organisation effectively, enabling almost all staff to work from home seamlessly.

# 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

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<b>Maryport Regeneration Programme:</b> 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)	G	G	This quarter has seen the success of further funding being awarded to the HAZ Programme in the shape of an additional 10k from Historic England to support a public street art project for the town. The painting will be inspired by Maryport's history and will give the opportunity for a group of young people to interact with the artist as he is painting. In relation to the FHSF we were able to provide further information to MHCLG on the justification of the programme which resulted in the bid being strengthened.
<b>Workington Town Deal:</b> - 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)	G	G	At the meeting on 14 October the Executive approved in principle the Workington Town Investment Plan for submission to Government by the end of October. The Council has received £750,000 of funding for the delivery of capital projects within the current financial year and this money is to be spent on the acquisition and demolition of the former Opera House building and public realm improvements including the Central Way underpass and the creation of an outdoor events space and an outdoor gym at the Leisure Centre.
<b>Undertake business engagement and support activity</b> 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	G	G	A Business Services Coordinator was appointed on 5 October 2020 to understand businesses needs and coordinate our approach to support businesses across our full range of services. The Coordinator is developing a joint work programme with SMART objectives that will incorporate the work of the existing Business Engagement Manager and the

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
					newly appointed Business Communications and Engagement Officer.
<b>Undertake work with partners to support the recovery of the visitor economy</b> 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	G	G	A long list of recovery projects has been evaluated and three projects selected with the best fit to encourage visits and support business. They will be worked up with industry representatives to a stage where they can be implemented at a time that is safe and beneficial for the industry. The three projects are a Residents' Week, a Taste of the Sea Festival in Maryport and a cycling sportive event in Silloth. It is anticipated that all three will run in 2020/21. The new activity is in addition to adding "safe" itinerary content to our Visit Allerdale website, planning the new tourism breakfast briefing online and regular e-newsletter communications with the sector. Outdoor markets in Keswick, Workington, Silloth and Wigton are operation with hygiene and social distancing measures in place. Keswick continues to operate with reduced stall capacity to aid social distancing. Taste Cockermouth food festivals in September and December were cancelled due to Covid-19 as was the Workington activity planned for December to support the retail and night time sectors.
<b>Complete the Allonby to Silloth coastal cycle path extension</b> to support the visitor economy and health and wellbeing agenda	Open by 2021	Programme Director (Workington)	G	G	Still awaiting final consent from United Utilities for the path to pass over a very small section of their land.
<b>Deliver targeted public realm schemes in our towns</b> including: <ul style="list-style-type: none"> <li>Work with the county council to consider temporary physical changes to road and pavement layouts to support our town centre</li> </ul>	from June 2020	Programme Director (Workington)	G	G	A voluntary one-way pedestrian system was introduced in Market Place, Keswick to aid social distancing. On outdoor market days, Thursday and Saturdays, marshals have been used to encourage members of the public to follow the voluntary system. This has been well received, with most people complying.

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
businesses with ongoing social distancing measures					
<ul style="list-style-type: none"> <li>Progress the Central Way underpass improvement scheme</li> </ul>	Phase 1 by March 2021	Finance and Property	A	A	Outstanding technical aspects of the scheme have now been agreed with CCC. Tender documents are being prepared with target date for issue of 26 October. Specification for solution to Underpass walls (erection of 4 freestanding steel-framed structures in front of the non-bridge sections) to accommodate lighting and artwork means that planning permission is required for this element of the scheme. Detailed drawings to be prepared asap and application submitted.
<b>Ensure our regulatory services work to assist businesses as much as possible</b> , 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	A	A	Arcus delay is still an impediment to efficient planning process, however, the Go Live date is on track for November. Building Control completed an internal audit under the LABC QMS ISO9001 and the external audit is complete and we have been awarded the accreditation. Environmental Health and Licensing have been offering support and guidance to businesses through the changes in legislation required due the pandemic.
<b>Undertake work to understand and address impacts of the pandemic on the housing market</b> over short, medium and longer term	from June 2020	Strategy, Policy and Performance	G	G	The feedback from Registered Providers is that the level of rent arrears in Allerdale area have not risen significantly and that their officers during the pandemic teams have worked tirelessly with tenants, offering support in money management, and working to prevent or mitigate against tenants from falling into debt. As a result of government policy, no evictions have taken place. Some RPs are working with the National Housing Federation which has launched a commitment to respond well to the Covid-19 crisis on behalf of its members: 1. Keeping people secure at home 2.Helping people to get the support they need 3.Acting compassionately and quickly where people are struggling. Others are discussing internally their traditional escalation to eviction process as they have

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
					managed to work with 34 cases during the pandemic to get payment plans in place which would otherwise have proceeded to court action. Local developers have advised that the housing market has been very buoyant in terms of sales following lockdown, and they intend to continue developing housing in the area.
<b>Deliver disabled facilities grants</b> and review the Housing Grants and Assistance Policy in light of the pandemic.	from April 2020	Governance and Regulatory Services	G	G	The coronavirus pandemic has had an impact on the delivery of Disabled Facilities Grants however the team are starting to receive more referrals from Occupational Therapists. The team have adapted the way customers are supported without the need to visit their homes. New systems/processes have been introduced and appear to be working well. Most contractors now have teams in place to undertake works and regular virtual meetings are taking place. The review of the Housing Grants and Assistance Policy has not started mainly due to the Housing Manager leading on Track and Trace for Allerdale.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
% of invoices from local Cumbrian businesses paid within 14 days	93.3%	97.8%	95.6%	↓	98.0%	In Q2 the target of 98% was not achieved due to PO's not being delivered on time and invoices awaiting the authorisation of Budget Holders.
% of Council spend (less than £50k) on goods and services with local (Cumbrian) suppliers	47.40%	43.96%	47.82%	↑	50.00%	The unprecedented times during Q2 due to the CV-19 emergency continue but we are heading towards our target for spend under £50K with local suppliers. The team continue to work with Council Officers about how they can add value to communities by spending locally. The Team are communicating tenders and requests for quotes through more social media channels to ensure local suppliers aware of opportunities.

% of all Council spend on goods and services with local (Cumbrian) suppliers	51.48%	62.33%	63.60%	↑	50.00%	For all Council spend at all values we exceed the target and Q2 shows an improvement on Q1.
Numbers of affordable homes delivered	54	0	5	↑	Not targeted	Numbers still very low.
Full Plans determined within 5 weeks (Building Control)	84%	100%	100%	→	85%	
% of Local Land Charges Searches carried out within 10 working days	99.4%	100%	99.9%	↓	100%	
% of minor and other planning applications determined within statutory period	90%	95.4%	88.8%	↓	90%	Q2 performance was affected by a dip in performance in July due to a temporary reduction in resource, this has been addressed and August and September were above target.
No. of housing units granted planning permission	380	65	93	↑	84	Higher than the previous quarter but lower than the same quarter in 2019/20.
Number of DFGs approved	162	19	20	↑	Increase through the year	Referrals for adaptations have been significantly down due to the pandemic affecting the ability of Occupational Therapists to undertake assessments. The pandemic has also posed significant challenges in terms of carrying out adaptation work in people's homes. The budget for disabled facilities grants can be carried over into next financial year, but the aim is still to maximise adaptations carried out this year as far as is feasible.

# 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

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<b>Work with GLL to plan for reopening and future operation of leisure centres</b> including restarting the Healthwise Scheme to deliver exercise on referral	from June 2020	Finance and Property	G	G	Both open centres are trading as expected as part of the Phase 1 opening, with members from Keswick and Maryport members also able to use either site. Workington centre is within the top 10 of GLL centres (200+ open) for membership retention and class occupancy, although users have dropped slightly since the rule of 6 came back in and reintroduction of some activities have been postponed.
<b>Deliver a £140k grants pot to support sporting clubs and associations</b> to improve accessibility, participation and to support recovery from impacts of the Coronavirus pandemic	by March 2021	Finance and Property	G	G	Grant opened in August and a number of projects have been awarded funding. Over 50% of the budget has been committed.
<b>Further develop the Allerdale Local Focus Hub</b> 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	G	G	LFH Manager is now in post to further develop the partnership model. The multi-agency enforcement team meet weekly to review and monitor Covid-19 enforcement activity, joint premises visits are taking places in hotspot locations between Allerdale BC and Police. Referral activity is now fully operational and the 'Hub' reopened for Police and Allerdale staff on 5/10/20.

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<b>Provide advice and guidance, along with undertaking investigation and enforcement activity, to support Covid-19 restrictions on businesses</b> and help them provide safe environments.	from April 2020	Governance and Regulatory Services	G	G	Continue to support businesses by providing advice and guidance via visits, email, telephone calls and by post. This support is enhanced through street walks and spot checks. The support is mainly around helping businesses understand and implement the rapidly changing legislation and guidance and dealing with complaints around Covid-19. While education and engage forms the majority of the work, enforcement action will be considered and taken when businesses refuse to act on the advice and guidance given.
<b>Undertake test and trace activity</b> in partnership with Cumbria County Council.	from June 2020	Programme Director (Maryport)	G	G	As the national lockdown restrictions lifted, the number of positive Covid-19 cases in Allerdale has increased. The team play a vital role in local contact tracing, providing support and advice to positive cases and to businesses where cases are employed or have visited. There have been a number of outbreaks over the past few weeks and the Track and Trace team have been heavily involved with these to prevent the spread of the virus.
<b>Develop a Resilient Communities Strategy</b> 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	G	A	Further development work in Q2 considering impacts of Covid-19 on our communities. Discussion held with Scrutiny members about approach and strategy content. Some initial content drafted but further consultation work to be undertaken. Activity has not met original timescales due to key staff being drawn into Covid-19 related work.
<b>Deliver the Hardship Fund</b> 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	A	G	Software enhancements applied and scheme now fully operational, all outstanding awards now credited to accounts

Key projects/activities	Timescales	Responsible Head of Service	Q1 RAG status	Q2 RAG status	Commentary (and management action where red/amber)
<b>Implement the Homeless Strategy action plan</b> 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	G	A	We managed to secure additional funding for rough sleepers as part of the revenue side of the Next Steps Accommodation Programme bid total £82k. We are still waiting to hear about the capital side of the bid which will secure additional funding to house rough sleepers.
<b>Progress and launch the Cold to Cosy Homes Scheme</b> – working towards launch in autumn 2020.	by Oct 2020	Governance and Regulatory Services	G	A	The Cold to Cosy Homes scheme is live and staff members have attended the training. The team are signposting and referring people to the scheme however further work is needed to promote the scheme.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
Leisure centre usage - Workington	268,172	n/a	21704	n/a	Increase	Workington reopened at end of July so the Q2 figure represents August and September. As a comparison the figure for September 2019 was 24,943. Swimming lessons have been reintroduced at Cockermouth and Workington with around 50% of the original number rebooking their places. Workington has one of the highest retention rates currently of members returning to activity.
Leisure centre usage - Cockermouth	174,476	n/a	10281	n/a	Increase	Cockermouth reopened at end of July so the Q2 figure represents August and September. As a comparison the figure for September 2019 was 16200. Membership across both sites is steadily increasing although usage dropped slightly following the introduction of the rule of 6. Some activity still not able to return either due to the limited space available or following the guidance doesn't allow for it to take place safely.

% of homeless decisions made within guideline 56 days	100%	100%	100%	➡	100%	
% of successful homeless preventions and relief outcomes	54%	56%	43%	⬇	50%	The impact of Covid-19 requiring all rough sleepers to be accommodated and the availability of suitable supported “move on” accommodation had impacted adversely on this indicator.
Time taken to process Housing Benefit new claims (no. of days)	7	13	11	⬆	15 days	
Time taken to process Council Tax new claims (no. of days)	13	20	17	⬆	20 days	
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	3	3	4	⬇	4 days	