

# Corporate performance report

## Quarter 3 2020/21

This performance report summarises our performance during the third quarter of 2020/21 covering the period from 1 October to 31 December 2020.

### Performance overview

The table below summarises the Quarter 3 position on the projects/activities and performance indicators set out in our Interim Delivery Plan 2020/21.

Summary of Quarter 3 position	Total	Green	Amber	Red	Blue	No fixed target figure <sup>1</sup>	No new data available <sup>2</sup>
Projects/activities	39	34	4	0	1	n/a	n/a
KPIs	40	14	7	3	n/a	13	6

### Projects/activities:

There are 39 projects/activities set out in the Interim Delivery Plan 2020/21 of which for Q3:

- 87% are green (on track)
- 10% are amber
- 0% are red

The majority of projects and activities set out in the Interim Delivery Plan are on track. There continues to be a significant amount of work across the organisation relating the pandemic situation such as 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; paying out another 3000 plus grants to businesses since November; administering test and trace payments for individuals; and working with the visitor sector to develop recovery plans. At the same time day to day services continue to run smoothly.

Alongside this our key regeneration schemes in Workington and Maryport have moved forward with a significant milestone reached for Maryport through the confirmation of an offer of £11.5m funding through the Future High Streets Fund.

Other progress in Q3 includes: The Arcus platform is now supporting Planning, Building Control and Land Charges services (with Planning and Land Charges having gone live in November); a new finance and payroll system has been successfully procured; 19 sports clubs have now been supported with grants to improve accessibility and participation and to support recovery

<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 been impacting data availability for certain indicators – in particular leisure centre usage as centres have been closed for periods in the year.

from impacts of the Coronavirus pandemic; and good progress made on green infrastructure and biodiversity projects in our communities.

Four projects/activities have seen some delays or issues, with details given in the tables below.

### Key performance indicators:

There are 24 performance indicators attributed a RAG rating reporting in Q3 of which:

- 58% were green (on or better than target)
- 29% were amber (close to target)
- 13% were red (off target)

There are three indicators reporting as off target (red) for Q3.

'% of Council spend (less than £50k) on goods and services with local (Cumbrian) suppliers' and '% of all Council spend on goods and services with local (Cumbrian) suppliers' are both red for Q3. Local spend is approximately equal to Q3 from previous year 2019/20 (42.07%). The drop since Q2 across both indicators results from a number of large payments on capital projects. Although some of these suppliers are from outside the area, they did sub-contract to local suppliers in accordance with our procurement requirements. However, subcontractor data is not currently identifiable. We intend to build more data integration reporting into the new finance system.

The latest available data for residual household waste collected per household is for Q2 as there is a time lag in verifying this data. The Q2 performance was below target at 144kg against a target of 129kg. This however, is an improvement on the Q1 position and the associated KPI for recycling rates shows a clear improvement between Q1 and Q2 (above target).

Of the eight indicators with no fixed target figures that reported in Q3, four showed a static or improving trend and four showed a worsening trend. Those with a worsening trend included fly tipping incidents where numbers have risen again over Q3.

## 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	↑	Improving trend
<b>A</b>	Close to target (up to 10% variance) - some action may be required to improve performance	→	No change

R	Off target (>10% variance) – action required to improve performance		Getting worse
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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	Q2 RAG status	Q3 RAG status	Q3 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	Impact of Covid-19 incorporated into revised revenue budget presented to Full Council on 9 December 2020. Monthly returns continue to be completed and submitted to MHCLG on the financial impact of the Covid-19 pandemic and officers continue to monitor the financial position on a monthly basis.
<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	The impact of Covid-19 on the Authority's income generating services continues to be monitored and a second claim under the government's income guarantee scheme was submitted in December 2020. The amount receivable is based on the actual amount of irrecoverable losses compared to budgets, and is therefore subject to change over the course of the financial year as the full extent of irrecoverable revenue losses emerge.
<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	While uncertainty around COVID and the roll-out of a vaccine remains, we are continuing to support colleagues to work in a safe environment, to provide services to customers and to increase flexibility among our workforce. We have conducted a range of engagement activities with staff through our intranet, employee surveys and discussions with managers and officers. That feedback will shape how we balance working from home with a return to Allerdale House and our area offices when it is safe to do so.
<b>Continue a programme of service reviews across the council</b> looking at cost, quality and delivery mechanisms (building in learning from operating during the pandemic)	from June 2020	Programmes and Projects	G	G	Reviews have identified scope to improve work processes and develop a meaningful performance management framework to measure our effectiveness. Initial work has focussed on waste services with a range of options being considered for future service provision and additional opportunities to generate revenue.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	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 went to Executive in November.
% of invoiced debt collected within 30 days of invoicing	58%	55%	54%	51%	↓	Increase	Percentage is consistent both with previous months and previous quarters.
% of debt outstanding for over 90 days	29%	28%	29%	31%	↑	Reduce	The average for Q3 debts over 90 days is consistent with previous quarters and is very comparable to Q3 for 2019/20
NNDR collection rate*	98.48%	29.47%	55.51%	81.60%	↓	97.70%	Recovery rates are improving (getting closer to target) and we hope to be close to meeting target by the end of the financial year.
Council Tax collection rate*	97.38%	28.85%	56.77%	84.71%	↓	97.20%	Recovery rates are improving (getting closer to target) and we hope to be close to meeting target by the end of the financial year.
Occupancy rates of Council's property portfolio	91%	91%	94%	93%	↓	90%	

\*Trend compared to same period in the previous year.

# 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	Q2 RAG status	Q3 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. Educational leaflet drops take place in high profile areas. A significant amount of work has taken place to work with partners to tackle fly tipping. The team have improved the reporting process to Castles and Coasts to improve the speed of service for reports being actioned and via the Allerdale Local Focus Hub worked with the Community Payback Team to clear a fly tipping hotspot in the St Michaels ward.
<b>Carry out recycling initiatives and educational campaigns to reduce waste</b>	by March 2021	Finance and Property	G	G	Another brief lockdown in November meant that the messages being communicated were based on ensuring that the welfare of collection staff and the key services being delivered were paramount. Lots of work produced by the Communications team over social media in support of the service deliver during this time. Christmas messages were designed to help minimize contamination during a period that is normally a problematic time for the team. Leading up to and throughout the festive period a positive campaign ran, linked to the changes on collection days with reminders on how to reduce, re-use and recycle and throughout the same period where problems with fly tips appeared at our bring sites the Communications team were proactive with their approach. The team worked hard on finalising the waste policy for its review by Executive in January, this will help steer the waste services in future years.

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
<p><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)</p>	<p>Northside by 2021 Other projects by 2022</p>	<p>Finance and Property</p>	<p>G</p>	<p>G</p>	<p>SIDDICK POND WATER ENVIRONMENT GRANT: Good progress continues to be 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. The latter is a particularly exciting and ambitious project and a planning application for the new wetland habitat are, comprising a mosaic of scrapes, island and channels, will be submitted early in the New Year. 2. NORTHSIDE NON-STATUTORY ALLOTMENTS /COMMUNITY PLOTS: Awaiting decision on Change of Use planning application for the northern section of the site (land to be cleared and reinstated as green space to integrate with Siddick Pond Nature Reserve). Decision due before Xmas. Once PP is approved, tenders will be invited to implement the scheme. Aiming for start on site in late-Feb/early March. 3. GET CUMBRIA BUZZING: Excellent progress has been 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. Limited activity currently due to seasonal constraints and other immediate priorities but expect to see more activity on the remaining sites where work has yet to be undertaken by early Spring.</p>
<p><b>Develop and start delivery of a Climate Change Action Plan</b></p>	<p>Developed by Sept 2020</p>	<p>Strategy, Policy and Performance</p>	<p>G</p>	<p>G</p>	<p>The group has continued with the development of a revised plan, and currently the proposed revisions are with officers for checking and to add the necessary details for monitoring</p>

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
					performance. The revised plan should be ready for agreement in the next quarter.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Number of fly tipping incidents	689	328	283	336	↓	Reduce	An increase in incidents since last quarter, and still higher than same period last year.
Number of Fixed Penalty Notices issued (fly tipping)	9	0	4	1	↓	Increase	
% of household waste sent for reuse, recycling and composting*	33.7%	37.7%	44.2%	Data not yet available	↑	38.5% (Q2)	Rise in rate seen between Q1 and Q2 and above target for Q2.
Residual waste per household (kgs)*	522.09	147.81	144.10	Data not yet available	↑	122kg (Q2)	Still below target for Q2, but a light improvement between Q1 and Q2.
% of bins collected on scheduled collection day	New	99.90%	99.91%	99.92%	↑	99.92%	An improving trend across the quarters and now on target.

\*Trend compared to same period in the previous year.

# 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	Q2 RAG status	Q3 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 May 2021 (revised date)	Strategy, Policy and Performance	A	G	Revised timescales for the project have been agreed now that the work to develop the Workington Town Investment Plan has been completed and revised agreements have been agreed. Initial workshops on key proposals have been held and discussions with stakeholders have begun. A draft of the strategy is due in February.
<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	There are now a number of grant schemes operating for businesses and the teams continue to work hard to deliver grants as quickly as possible based on any new guidance or funding allocations from government. A full refresh of the website page on business grants was undertaken in early January to help businesses navigate what is now a very complex system of grant schemes. Additional funding announced by government to cover the January/February national lockdown period will be distributed once funding allocation and guidance are received from government.
<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	The Housing company has been set up, first board due mid-February. Phase 1 projects are on course with High Street Maryport units now occupied in conjunction with the council's homeless team. Build contract procured and let to a local building company for Otley Road Keswick with site start due 1 February. Legal work continues to establish clean title on the Ladore PWC prior to a detail planning application.

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
<b>Progress investment and regeneration schemes</b> including: Review viability options for delivery of new business units at Reedlands Road	by Sept 2020	Programme Director (Workington)	B	B	Project discontinued. Extremely poor ground conditions have meant revised foundation option is too expensive making the project financially unviable for the Council over the long-term.
Development of Lillyhall North to provide business accommodation (also a commercial opportunity for the Council)	by March 2021	Programme Director (Workington)	G	G	A planning application for the enabling works at Lillyhall North has now been submitted and a revised programme for delivery of these works agreed with CLEP. Work continues to develop the full business case for the vertical farming proposal for consideration by CLEP.
Progress discussions around Lower Derwent Valley Regeneration Scheme (including a community sports village)	from June 2020	Programme Director (Workington)	G	G	Proposals for the development of a new sports village were included as a priority project in the Workington Town Investment plan submitted to MHCLG on 30 October 2020. A decision on the Towns Fund submission is awaited. The Sports Village Project Board continues to meet on a regular basis to develop the project concept and explore additional opportunities for match funding.
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	The Workington Town Investment Plan included a number of regeneration proposals for key sites in Workington town centre. Discussions are ongoing to explore how AIP can support in the delivery of these and other projects. An updated business plan for the AIP was considered by Executive on 13 January.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
% of major planning applications determined within statutory period	89%	100%	100%	83%	↓	90%	Performance in Q3 was impacted by resources being concentrated on the implementation of a major new system (Arcus) – we would expect to see figures improve in Q4 as we work through implementation issues.

% of grant monies paid out in grants to small businesses	n/a	90%	92%		➔	100% by Oct 2020	The system of government grant schemes for businesses has become increasingly complex since November 2020 making it now very difficult to produce a simple percentage of grants paid out.
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# 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	Q2 RAG status	Q3 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	G	G	Built Environment module - Planning and Land Charges went live on 30 November, the complexity of the project resulted in some disruption to the service however the system issues have been addressed and the Arcus platform is now supporting Planning, Building Control and Land Charges services. All credit to the project team and staff in the services who worked incredibly hard to deliver this change successfully. Work is continuing on the next phase to move Environmental Health across during Quarter 4.
<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	G	G	Procurement was successfully completed and Executive approved the preferred supplier on 25 November 2020. Progressing with implementation and mobilisation of the new system in accordance with project plan.
<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	While uncertainty around COVID and the roll-out of a vaccine remains, we are continuing to support colleagues to work in a safe environment, to provide services to customers and to increase flexibility among our workforce. We have conducted a range of engagement activities with staff through our intranet, employee surveys and discussions with managers and officers. That feedback will shape how we balance working from home with a return to Allerdale House and our area offices when it is safe to do so.
<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	Reviews have identified scope to improve work processes and develop a meaningful performance management framework to measure our effectiveness. Initial work has focussed on waste services with a range of options being considered for future service provision and additional opportunities to generate revenue.

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 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	AWS continue to operate very well in a difficult environment. Numbers of missed bins are well within the acceptable KPI range and the management team are working hard to ensure that all but the minimum collections that are classed as being justified as missed are returned for within 48 hours of notification. Minimal breaches of health and safety resulting from a consistent overview of risk by the management team. AWS continue to meet the budget requirement. The service has operated strictly controlled processes linked to reducing the level of risk of Covid-19 being spread throughout the workforce with high levels of in cab hygiene and team bubbles that are being adhered to in so far as is practical. This does cause issues for the management team when covering annual leave and where the normal splitting of staff cannot be done so the service is under strain on most days. Poor weather caused widespread disruption on New Year's Eve but with help from the in-cab tablet systems and a positive working culture it meant that most homes that had been missed were caught up in a very structured manner in a relatively short period of time.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
% of abandoned calls	12%	4%	5%	4%	➡	7%	Significant improvement on the previous year's performance with the reallocation of resources to ensure service delivery. Consistently better than target for Q1-Q3.
Customer satisfaction (ring back)	96%	90%	89%	91%	⬆	90%	Performance across Q1-Q3 demonstrates that public confidence in customer services remained high and has not been adversely affected by changes in the way the public now contact us.

Number of complaints	1280	158	185	137	↑	Reduce	A decrease in complaint numbers between Q2 and Q3, and still well below previous year's figures.
% change in website unique page views	New	29.7%	28.2%	64.5%	↑	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 increased significantly over Q3 as more people have been looking for information via our website.
% change in new website users	New	237.1%	46.4%	164.6%	↑	30% increase (6 month rolling average)	This is a rolling measure looking at the change in new website users over the past year. Percentages have increased again considerably over Q3 as more people have been looking for information via our website during the pandemic.
Facebook reach rate	New	18.6%	27.5%	-23.3%	↓	10% rise (6 month rolling period)	This is a rolling measure looking at change in the reach of our Facebook posts. It has dropped below target for Q3, but does fluctuate considerably across the year.
Facebook engagement rate	New	10.71%	9.94%	8.85%	↓	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). Slightly below target for Q3.
Self-service digital transactions as a % of total transactions (Report it, Apply for it and Complaint and Compliments)	New	68%	39%	60%	↑	Baseline year	The figure for Q3 reflects an increase in the volume of online applications particularly for business grants and test and trace payments.
Overall time ICT systems available for use	100%	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	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
<p><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.</p>	Submit FHS business case by end July 2020	Programme Director (Maryport)	G	G	HAZ Programme - Survey work and initial sketch schemes have been produced for all of the HAZ main capital projects, and relevant stakeholders are being engaged. Background work has been done, including a shopfront design guide, to enable the shopfront grant programme to start in April. The Cultural Programme funding bid was submitted in December and we expect to hear in February, but the pilot street art projects (which were the subject of a successful bid in September) will commence in January. FHS programme - confirmation of an in principal offer of £11,527,830 funding received on 26/12/21. Existing proposals will be reconfigured and submitted to the FHS Team before 29/01.
<p><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</p>	by August 2020 from 2021	Programme Director (Workington)	G	G	The Workington Town Investment Plan was submitted to MHCLG on 30 October 2020. A decision on a potential funding award is awaited. Work continues to deliver the accelerated funding projects.

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
<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 joint work programme has been established for the Business Services Coordinator, Business Engagement Manager and Business Communications and Engagement Officer to ensure businesses receive once source of information and advice. Milestones achieved include: a weekly business e-newsletter is sent to over 1,500 businesses; an Allerdale business Facebook page has been established; a virtual marketplace has been created for Allerdale businesses and a tender has been published for a stand - alone Allerdale business website.
<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 number of recovery events to support the visitor economy once lockdown eases are being planned to run in 2021/22 when it is safe and appropriate to do so. They are: a Cycling sportive festival in Silloth; a residents' week; a taste of the sea festival in Maryport; a north Allerdale taste festival and Coast Alive, a festival of arts and performance. Taste Cumbria Cockermouth is also scheduled to run again in September and December 2021 subject to Covid regulations in place at that time.
<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	Project is progressing well and due to complete in 2020/21.
<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 businesses with ongoing social distancing measures</li> </ul>	from June 2020	Programme Director (Workington)	G	G	Our marshal service was introduced to our seven towns for the period 3 - 31 December 2020 to provide helpful social distancing advice to the public and support for the retail sector following the reopening on many retail businesses.

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
<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	G	Further revisions to design have been required at the request of CCC. Final contract drawings have been submitted to CCC (Highways and Bridges) for final sign off. Invitation to Tender is now open. Further dialogue with GCL/Opera Bingo has been positive. We have been able to alleviate most of their concerns and they are now on-board and supportive of the scheme. Current project timeline is for a start date of 15 Feb.
<p><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</p>	from March 2020	Governance and Regulatory Services	A	A	Regulatory services are working closely with businesses to support them with the changes in the legislation and guidance in respect of Covid-19 and all services have considered different ways of working to ensure the continuation of service delivery. A change of software has impacted on service delivery, these issues are being addressed by the team.
<p><b>Undertake work to understand and address impacts of the pandemic on the housing market</b> over short, medium and longer term</p>	from June 2020	Strategy, Policy and Performance	G	G	The housing market is still buoyant and our key partners have advised us that there continues to be good deal of interest in sale of new homes. Self-build developments in both Seaton and Broughton Moor are progressing, and we are beginning to see an increase in enquiries and applications for self-build grant funding programme. The government policy on banning evictions has now been extended further, and discussions with the registered housing providers suggested that continue to be proactive in working with their tenants to minimise the impact that Covid is having. At this stage there is insufficient evidence to show the impact of Covid in the long term, and we will continue to monitor this as things progress.

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
<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	A	The review of the Housing Grants and Assistance Policy has not started as staff resources have been diverted to Track and Trace activity. A plan is in place to review the policy before the end of the Financial Year.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
% of invoices from local Cumbrian businesses paid within 14 days	93.3%	97.8%	95.6%	95.2%	➡	98.0%	In Q3 the target of 98% was not achieved due to delays in receipting purchase orders and authorising invoices across teams.
% of Council spend (less than £50k) on goods and services with local (Cumbrian) suppliers	47.40%	43.96%	47.82%	41.23%	⬇	50.00%	Local spend is approximately equal to Q3 from previous year 2019/20 (42.07%). The drop since Q2 across both indicators results from a number of large payments on capital projects. Although some of these suppliers are from outside the area, they did subcontract to local suppliers in accordance with our procurement requirements. However, subcontractor data is not currently identifiable. We intend to build more data integration reporting into the new finance system.
% of all Council spend on goods and services with local (Cumbrian) suppliers	51.48%	62.33%	63.60%	43.26%	⬇	50.00%	
Numbers of affordable homes delivered	54	0	5	0	⬇	Not targeted	Delivery of affordable homes is determined by developers. We are aware there are more affordables in the pipeline, but these have not been completed at this time.
Full Plans determined within 5 weeks (Building Control)	84%	100%	100%	94%	⬇	85%	

% of Local Land Charges Searches carried out within 10 working days	99.4%	100%	99.9%	99.7%	↓	100%	Very slightly below target.
% of minor and other planning applications determined within statutory period	90%	95.4%	88.8%	81.0%	↓	90%	Performance in Q3 was impacted by resources being concentrated on the implementation of a major new system (Arcus) – we would expect to see figures improve in Q4 as we work through implementation issues.
No. of housing units granted planning permission	380	65	93	94	↑	84	
Number of DFGs approved	162	19	20	24	↑	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

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 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	Open centres (Workington and Cockermouth) were doing well following lockdown through to the second closure at the beginning of November. The Wave and Keswick Gym due to open in November was delayed. The Wave opened in December with Cockermouth and Workington, with a date of 2 January set for the opening of Keswick. Centres were closed again in line with government regulations at the end of December. The Government's National Leisure Recovery Fund opened with a deadline of 15 Jan for submissions.
<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	The grant scheme has now closed, with more application requests coming in, than funding available. 19 clubs have been awarded grants, 3 are still pending.
<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	The Allerdale Local Focus Hub meetings have continued during the Covid response in quarter three and the partnership relationships have proved to be so valuable during this difficult time. 31 referrals were received to the Allerdale Local Focus Hub for multi-agency action during quarter three. The talk and tidy events have been well attended and partners have spent time every month in the Allerdale community talking to residents, gaining insight into areas where support is needed the most and delivering multi agency resource to support a cleaner, greener Allerdale. Work is ongoing with Every Life Matters and the Childrens Trust Board. There was an increase in overall levels of ASB from 138 in October to 156 in November (+18/13%). The main increase was in

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
					reports for COVID-19, from 22 to 61. This will be in response to the national lockdown.
<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	The F&OH team continue to provide advice and guidance to businesses and individuals as appropriate, investigate complaints and take enforcement action as necessary. This work is carried out by physical inspection/visits, letter, telephone calls, email, mailshots and social media. The team have worked closely with the police to engage and encourage both individuals and businesses to comply with the Regulations and strongly advise those to follow the guidance. Rapid Covid-19 changes and announcements, slow release of legislation/guidance to local authorities and lack of clarity in guidance documents has increased pressure on the F&OH team. In Q3, two Fixed Penalty Notices and Three Coronavirus Improvement Notices were served on Food Businesses.
<b>Undertake test and trace activity</b> in partnership with Cumbria County Council.	from June 2020	Programme Director (Maryport)	G	G	With number of positive Covid cases rising during Q3 the team have continued to work incredibly hard to help prevent the spread of the virus. A total of 1,607 positive Covid-19 cases have been contact traced by the team (314 Oct, 546 Nov, 746 Dec). 22 outbreaks/incidents linked to Allerdale businesses have been managed and those businesses supported through the outbreak. 2 incidents involved a multi-agency response to prevent the further spread of the virus and to support all those involved. Allerdale played a lead role in these and issued a Direction under The Health Protection (Coronavirus, Restrictions) (England) (No 3) Regulations 2020 on behalf of the Director of Public Health. The Direction was issued due to a serious and imminent threat to public health.
<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	A	G	Strategy drafted and shared for consultation. Due to be considered at Overview and Scrutiny Committee in Jan as part of consultation before consideration for approval by Executive in February. Activity has not met original timescales due to key staff being drawn into Covid-related work.

Key projects/activities	Timescales	Responsible Head of Service	Q2 RAG status	Q3 RAG status	Commentary (and management action where red/amber)
<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	G	G	The scheme is now fully operational and grants award as claims are processed without delay.
<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	A	A	We are still working with all individuals who approach the council for assistance with the focus on prevention. We have had many positive outcomes with our high numbers of clients which is excellent news, however we have also had some significant issues so new strategies are required in the new year to target this.
<b>Progress and launch the Cold to Cosy Homes Scheme</b> – working towards launch in autumn 2020.	by Oct 2020	Governance and Regulatory Services	A	A	The scheme is live and referrals are being made. A push on the promotion of the scheme will take place during Big Energy Savings week (18 Jan 2021) and it is hoped leaflets will be distributed in areas with the highest rates of Fuel Poverty and pre 1919 dwellings.

Key performance indicators	2019/20 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Leisure centre usage - Workington	268,172	n/a	21704	13434	n/a	Increase	
Leisure centre usage - Cockermouth	174,476	n/a	10281	20229	n/a	Increase	
% of homeless decisions made within guideline 56 days	100%	100%	100%	100%	➡	100%	

% of successful homeless preventions and relief outcomes	54%	56%	43%	56%	↑	50%	
Time taken to process Housing Benefit new claims (no. of days)	7	13	11	11	→	15 days	
Time taken to process Council Tax new claims (no. of days)	13	20	17	18	↓	20 days	
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	3	3	4	4	→	4 days	