

# Corporate performance report

## Quarter 1 2021/22

This performance report summarises our performance during the first quarter of 2021/22 covering the period from 1 April to 30 June 2021.

### Performance overview

The table below summarises the Quarter 1 position on the projects/activities and performance indicators set out in our Delivery Plan 2021/22.

Summary of Quarter 1 position	Total	Green	Amber	Red	No fixed target figure <sup>1</sup>	No new data available <sup>2</sup>
Projects/activities	52	49	2	1	n/a	n/a
KPIs	35	18	7	0	10	0

### Projects/activities:

There are 52 projects/activities set out in the Delivery Plan 2021/22 of which for Q1:

- 94% are green (on track)
- 4% are amber
- 2% are red

The majority of projects and activities set out in the Delivery Plan are on track. During Q1 there has still been considerable additional work relating the pandemic situation such as paying out grants to businesses; undertaking advisory and enforcement work around safe business operation; advising and supporting businesses in our town centres to reopen; working with the county council to support community groups, and deliver the local track and trace system. The KPIs in this report show the significant work of teams across the organisation to keep day to day services running as well as undertaking these Covid-related tasks.

Alongside this, we have moved forward with our major regeneration programmes in Workington and Maryport as well as making progress on other key projects including the Lillyhall North Infrastructure project and the Port of Workington scheme in collaboration with Cumbria County Council.

Three projects/activities have seen some delays or issues:

### Tackle and reduce fly tipping through enforcement action and educational activity focusing resources on known hotspots.

Fly tipping remains a major issue in Allerdale although steps are being taken to address this complex problem. Operation Respect was launched through the Allerdale Local Focus Hub to apply

<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.

a problem solving approach to the issue. 20 partners are signed up to the campaign and activity has already begun, both educational and enforcement. A further series of events and actions will take place during 2021/22. Fuller details are given in the report at p7.

**Continued implementation of a cloud based built environment and regulatory services system.**

A new contract was procured from the GCloud 12 Framework in May 2021 to continue the roll out of the cloud based solution across all regulatory services following the successful implementation in Built Environment services last year. The project is experiencing delays due to the lack of a co-ordinated approach from Arcus and the impact of data extraction and migration processes from legacy M3 system by North Lincs. The first data 'cut' is now scheduled for the w/c 06/08/21 followed by 2 weeks of validation by ABC staff.

**Deliver disabled facilities grants and review the Housing Grants and Assistance Policy**

The review of the Housing Grants and Assistance Policy has not started due to the Housing Manager being heavily involved in Track and Trace. A member of the Housing Grants team retired in June 2021 which has left one officer to deliver Disabled Facilities Grants. There is therefore no capacity within the team to support the review currently.

**Key performance indicators:**

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

- 72% were green (on or better than target)
- 28% were amber (close to target)
- 0% were red (off target)

The majority of indicators attributed a RAG rating are on or better than target. Just seven are showing as amber which means they are close to target and within the tolerance set.

Council Tax collection is slightly below target, and shows the same level as collected in Q1 2019/20. NNDR collection however is on target and ahead of the Q1 position in 2019/20. IT systems availability has been impacted in Q1 by service issues including power and network failures. As usual the ICT team have worked hard to rectify these as quickly as possible and minimise any impact to the business. Technical issues also impacted on land charge search figures in Q1 with technical issues with ishare leading to a number of late searches in April. Those issues were resolved by May, and June figures were back on target.

Of the seven indicators with no fixed target figures that reported in Q1, four showed a static or improving trend including numbers of complaints. This included incidents of fly tipping where, although still high, the figure for Q1 shows a reduction on Q4.

**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

**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
<b>R</b>	Off target (>10% variance) – action required to improve performance		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 Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Local Government Reorganisation in Cumbria</b> – continue to engage with the Government further to the conclusion of the consultation process where necessary	Ongoing	Chief Executive	G	The Council continue to engage with all of the other councils in Cumbria and the Chief Executives are now meeting weekly to discuss LGR. The announcement from Government was received on 21 July for two unitary authorities to be formed in Cumbria (east and west). Work to develop the detailed transition programme is underway.
<b>Review the Target Operating Model and working practices</b> as part of our recovery strategy and implement changes in staffing structures and accommodation strategy	by September 2021	Assistant CEx (Innovation & Commercial)	G	We have implemented new ways of working throughout the first quarter including greater flexibility among the Council's workforce and hybrid working opportunities for the majority of staff. Despite Covid restrictions and the need to close our offices, the quality of service delivery and performance levels remain strong. We have reconfigured Allerdale House to implement our new working methods including an online booking system to reserve desks, flexible workspaces and installing AV equipment in meeting rooms to facilitate hybrid meetings. The implementation of all plans will follow the Government guidance on social distancing and the roadmap for easing of Covid restrictions.
<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) - waste services and car parking will be prioritised for review	Ongoing	Assistant CEx (Innovation & Commercial)	G	We have reviewed services, conducted benchmarking and improved work processes across a range of areas. Changes include a new model for delivering bins to customers from April 2021 and an ongoing monitoring process for the levels of requests for replacement bins and service costs to ensure efficiencies and savings are achieved. We are developing a project for improving efficiency of enforcement activity by introducing hand held devices to issue FPNs on the move.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Review the Council's procurement regime</b> - especially in light of EU withdrawal and changes to the subsidy scheme	by September 2021	Assistant CEx (Innovation & Commercial)	G	After collating and submitting a response to the Government's green paper consultation regarding proposed changes to public procurement on behalf of all Cumbrian authorities, we have briefed all officers and updated our Strategic Commissioning & Procurement Strategy to place greater emphasis on social value and encouraging local suppliers to participate in Council tenders. We have updated the Council's contracts register to allow for better planning for future procurements.
<b>Introduce new outdoor markets</b> to provide an opportunity for new entrepreneurs, provide a service to residents and generate new council income	Ongoing	Assistant CEx (Innovation & Commercial)	G	Public consultation has taken place on whether an outdoor market should be established in Cockermouth. There is overwhelming support to establish a market. The next step is to prepare a briefing paper, initially for the Leader of the Council and Project Director Workington on options for action.
<b>Strategic planning activity</b>				
<b>Develop a financially secure strategy</b> that provides a roadmap to self-sufficiency and builds on the Council's transformation programme	by November 2021	Chief Officer (Assets)/ Assistant CEx (Policy, Performance, Economic Strategy)	G	SMT have held an initial planning and scoping workshop. Further work and consultation will continue over the summer months.
<b>Review the council's property and asset management strategy</b>	by October 2021	Chief Officer (Assets)	G	A project team has been set up headed by the Assistant Chief Executive (Innovation & Commercial) to deal with this large subject matter and meetings have been held to commence this task. Further reports will be made as it progresses.
<b>Identify areas of collaboration with other local authorities</b> especially in areas such as nuclear and tourism	Ongoing	Chief Executive	G	Discussions are ongoing with neighbouring authorities to identify potential opportunities for further collaboration.

Key performance indicators	2020/21 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
% of council income that is from grants, CTax, NNDR, fees and charges (including commercial income streams)	Final figures tbc	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	Use of GF balances £71k against revenue expenditure £18.1m	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. The revenue outturn for 2020/21 shows that £71k of General Fund balances was used to support the revenue budget. The 2021/22 budget identifies £460k of GF balances to support the revenue budget of £15.9m.
Level of forecast budget gap	£2.2m 2021/22 £2.1m 2022/23	Reported annually		Reduce over longer term	A further report on the budgetary impacts of the pandemic is due to be considered by Executive.
% of debt outstanding for over 90 days	28.6%	27.7%	↓	Reduce	The average for Q1 debts over 90 days is consistent with previous quarters
Occupancy rates of Council's property portfolio	93.0%	91.5%	↓	90.0%	
NNDR collection rate*	96.95%	30.37%	↑	30.34%	Ahead of Q1 2019/20 position when the collection rate was 29.47%.
Council Tax collection rate*	96.79%	28.85%	→	29.15%	Slightly below target but within tolerance. Similar collection rate as Q1 2019/20.

\*Trend is compared to same quarter 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 Chief Officer	Q1 RAG status	Q1 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	Ongoing	Chief Officer (Place and Governance)	A	Operation Respect was launched through the Allerdale Local Focus Hub to apply a problem solving approach to this complex problem in Allerdale. A series of events and actions will take place during 2021/22. Housing provider Castles and Coasts launched the operation with the first of our education and action day at Newlands Gardens, this was a great success. Our hotspots are monitored monthly and we have a backland blitz operation in progress for these areas, door to door engagement, lettering, leaflets and targeted patrols early in the morning and later in the evening. The ALFH Manager has also been engaging with schools in Wigton and Maryport, also with community groups, to increase accountability and responsibility through positive messaging. We have around 20 partners signed up to the operation respect campaign.
<b>Carry out recycling initiatives and educational campaigns to reduce waste</b>	Ongoing	Chief Officer (Assets)	G	Our recent work has been via online social media in support of the Cumbria Strategic Partnership's initiatives. Campaigns include; Charity shops reopening and tips for what and how to donate – reached 5758 people; Real Nappy Week campaign reached 4717; WEEE takeback scheme promo reached 2418; Compost awareness week reached 2781; Carrier bag charges campaign reached 1284; Great British Spring Clean reached 7111 and International Refill week campaign reached 6157. Additionally the Council and both AWSL and Tivoli played a full part in the recent Allerdale Hub event at Castles and Coasts sites.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Progress strategic green infrastructure and biodiversity projects and encourage environmental volunteering:</b> : Water Environment Grant projects at Siddick Pond; Northside allotment improvements; Workington Nature Partnership projects; development of 'Get Cumbria Buzzing' sites (12 sites)	Northside 2021 Other projects by 2022	Chief Officer (Assets)	G	WATER ENVIRONMENT GRANT, SIDDICK POND: Individual projects that form part of the WEG are all on track. Planning application has been submitted for major wetland habitat creation project on the brackish pond. NORTHSIDE ALLOTMENTS: Demolition and Site Clearance contract is underway and nearing completion. Landscaping contract will commence following completion of the site clearance. Ongoing discussion with tenants regarding future management model of the remaining plots. GET CUMBRIA BUZZING: Projects progressing as planned. Work on the next batch of projects will be undertaken in late-summer/autumn with several of the remaining sites combined under a single contract. Those projects already completed have established well and are already having a positive impact. Lots of positive community engagement.
<b>Implementation of a revised climate change action plan;</b> this will include establishing a carbon baseline for our buildings and carbon literacy training for members and officers	Ongoing	Assistant CEx (Policy, Performance, Economic Strategy)	G	Smaller groups focusing on the themes of the action plan have begun meeting, and planning for the delivery of the carbon literacy training is progressing well.
<b>Strategic planning activity</b>				
Consider a full range of options on the future of waste collections	by September 2021	Chief Officer (Assets)	G	AWSL have commissioned Webaspx to review a number of options for the future Allerdale collection arrangements. These options include: the frequencies remaining the same but with day changes; trade collections being extracted from the above rounds; fortnightly collection of residual waste with trade included and then also with trade extracted as a separate entity. These options are currently being evaluated.
Biodiversity Supplementary Planning document to be developed	by December 2021	Assistant CEx (Policy, Performance, Economic Strategy)	G	A draft of the biodiversity document is now largely complete. Awaiting the final sign off of the Environment Bill to ensure the planning document is consistent and can support the delivery of the new requirements regarding biodiversity net gain.

Key performance indicators	2020/21 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
Number of fly tipping incidents	1298	309	↑	Reduce	Fly tipping incidents show a reduction between Q4 2020/21 (351 incidents) and on the Q1 period in 2019/20 (328).
Number of Fixed Penalty Notices issued (fly tipping)	6	0	↓	Increase	
% of household waste sent for reuse, recycling and composting*	36.5%	40.2%	↑	41.5%	Q1 figure for 2021/22 shows an improvement on the same period last year – 37.7% Q1 2020/21.
Residual waste per household (kgs)*	561.87	141.20	↑	129kg	Q1 figure for 2021/22 shows a slight improvement on the same period last year – 147kg Q1 2020/21.
% of bins collected as scheduled	99.91%	99.93%	↑	99.92%	

\*Trend is compared to same quarter 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 Chief officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Deliver the national programmes of support grants to businesses,</b> including developing and delivering any discretionary schemes to support local businesses	Ongoing	Chief Officer (Assets)/ Assistant CEx (Policy, Performance, Economic Strategy)	G	The Restart Grant Scheme closed to applications on 30 June 2021 with all payments to be made by 31 July as per government guidelines. As at 25 June 2021 £13.8m had been paid out to rate paying businesses in the retail, personal care, hospitality and leisure sectors under this scheme. Our latest discretionary scheme (the ARG Spring Back scheme) also closed on 30 June 2021. Top up ARG funding was received from government on 16 July allowing the final payments for that scheme to be honoured and meaning that just over £1m has been paid out through the ARG scheme to businesses who were not eligible for the Restart Grant. The Council has some limited ARG funds remaining which must be used by 31 March 2022 for direct business support. Plans are in development to use this remaining funding to support business recovery.
<b>Further development of the Housing Company,</b> including the review of growth opportunities with key partners and, successfully delivering the programme of works to 18 Otley Road, Keswick	Ongoing	Programme Director (Maryport)	G	Focus in Q1 has been on the continued redevelopment of 18 Otley Road, Keswick. The programme is progressing well and remains on target to be completed in the autumn.
<b>Work with AIP and BEC</b> on key strategic sites and delivery of projects in key regeneration programmes	Ongoing	Assistant CEx (Innovation & Commercial)	G	We are working with AIP as delivery partner on a number of projects within the Workington Town Deal including the Innovation Centre, Sports Village and Oldside/Port of Workington. The Council has approved a Project Concept and the grant of exclusivity to AIP to allow for the development of a Project Plan and business case for Oldside. We have also worked with BEC to develop the former Carlton cinema project within the Maryport Future High Street Fund programme.

Key projects/activities	Timescales	Responsible Chief officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Deliver the Lillyhall North Infrastructure Project</b>	by December 2021	Assistant CEx (Innovation & Commercial)	G	The contract has been awarded and work is underway to discharge planning conditions before mobilising and commencing the construction phase of the road and enabling infrastructure.
<b>Deliver the Self-Build Custom House Building grant-funding programme</b> to support individuals and communities to deliver more homes	Ongoing	Assistant CEx (Policy, Performance, Economic Strategy)	G	Four applications for the programme were received during quarter 1. Three of those applications have been approved and payments authorised.
<b>Strategic planning activity</b>				
Collaborate with Cumbria County Council and Cumbria Local Enterprise Partnership on land at Oldside and potential developments at the Port of Workington	Ongoing	Programme Director (Workington)	G	Work is ongoing to finalise the Port of Workington Masterplan which will consider a range of potential future development scenarios for the Port and the land at Oldside.

Key performance indicators	2020/21 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
% of major planning applications determined within statutory period	100%	100%	➡	90%	

# 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 Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Deliver technology projects in line with the Connected Futures strategy to provide improved digital platforms and self-service options including:</b>				
Continued implementation of a cloud based built environment and regulatory services system.	Ongoing	Assistant CEx (Innovation & Commercial)	A	A new contract was procured from the GCloud 12 Framework in May 2021 to continue the roll out of the cloud based solution across all regulatory services following the successful implementation in Built Environment services last year. The project is experiencing delays due to the lack of a co-ordinated approach from Arcus and the impact of data extraction and migration processes from legacy M3 system by North Lincs. The first data 'cut' is now scheduled for the w/c 06/08/21 followed by 2 weeks of validation by ABC staff.
Purchase and implementation of a new finance, payroll and HR system	Ongoing		G	Implementation is on track. The project team has agreed an approach for the migration of data from the outgoing Total Finance system to the new system with TechnologyOne. We commenced departmental workshops in June to allow for the application to be fully configured to Allerdale's requirements, with those workshops due to be completed by the end of July in accordance with the project plan.
<b>Effective management and monitoring of the Allerdale Waste Services contract</b>	Ongoing	Chief Officer (Assets)	G	In addition to regular operational meetings, monthly Partnering Board meetings and quarterly Shareholder meetings the Council Waste Operations team are now based in Solway House which has improved communications and monitoring between the two parties. The Shareholder Group now focus on strategic development with the Partnering Board focussing on performance issues. We have also undertaken a review of the Specification to ensure the contract is being fulfilled. A suite of internal KPIs is now being prepared to supplement the contractual KPIs which are already reported monthly. These latter KPIs are being amended to reflect AWSL experience in the first year of

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
				operation. Improvements have been identified to the Bulky collection service which are in the process of being implemented. We are working with the Programme Office to ensure that all activities are logged.
<b>Monitor and improve the wellbeing of the staff team through staff review process</b>	Ongoing	Chief Executive	G	A new appraisal process has been designed called "My Contribution." This will allow for better quality conversations to take place with staff as part of a check-in. Guidance notes for managers have been drafted.
<b>Cockermouth cemetery road repairs and creation of 25 new graves</b>	by October 2021	Chief Officer (Assets)	G	A site visit has been carried out and a contractor has been asked to price the proposed works. The final design will be agreed by the end of July and it is hoped to commence work in September.
<b>Better business for all – ensure that our regulatory services provide support to businesses in an easy to understand way</b>	Ongoing	Programme Director (Workington)	G	Our Business Services Coordinator continues to chair and lead the Cumbria BBfA group resulting in an inactive group becoming a very active group and effectively linking regulatory services across Cumbria with business. The success received formal recognition with the Cumbria Better Business for All Group being an OPSS Regulatory Excellence Awards 2021 BBfA Category finalist.
<b>Ensure that the new Choice Based Lettings policy is introduced successfully</b> in line with the introduction of the new CBL IT system	Ongoing	Assistant CEx (Policy, Performance, Economic Strategy)	G	This is planned to be introduced at the end of July 2020. Training materials have been shared with relevant staff.
<b>Strategic planning activity</b>				
Consider options around long term planning for cemeteries	by March 2022	Chief Officer (Assets)	G	Work ongoing to identify land suitable for Cockermouth burials. Development work to open the extension area in Salterbeck Cemetery due to commence.
Analyse population/demographic challenges and changes that impact on the borough and council	by March 2022	Assistant CEx (Policy, Performance,	G	This piece of work is not scheduled to begin until later in the calendar year when there may be emerging data from the Census.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
		Economic Strategy)		

Key performance indicators	2020/21 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
% of abandoned calls	5%	5%	↑	7%	
Number of complaints	646	144	↑	Reduce	
Customer satisfaction (ring back)	98%	94%	↓	90%	
Overall time ICT systems available for use	99.0%	97.0%	↓	99.9%	Service issues including power and network failures have affected availability of systems in Q1. The ICT team have worked hard to rectify these as quickly as possible.
Digital transactions as a % of total transactions	57.0%	65.0%	↑	50%	
Facebook engagement rate	9.78%	8.02%	↓	10% increase (over previous 3 months)	Slightly below target. This is a rolling measure looking at how far people have engaged with our Facebook posts (for example by sharing a post) and does fluctuate.
Newsletter subscribers/subscriptions	22048	26168	↑	5% growth month on month	
ENewsletter unique open rate (external only)	52.5%	42.7%	↓	40%	

# 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 Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Approval of new economic strategy and implementation of activity</b>	May 2021 and ongoing implementation	Assistant CEx (Policy, Performance, Economic Strategy)	G	The new economic strategy was approved by the Executive in May 2021. The town plans are now being finalised as part of the implementation plan.
<b>Maryport Regeneration Programme:</b> Future High Streets programme and Heritage Action Zone programme	Ongoing	Programme Director (Maryport)	G	The FHS & HAZ Programmes progressing well after a delayed start due to final funding approval. Planning and design work is underway with regard to HAZ interventions and shop front grant scheme now being rolled out. MoU which includes associated work plan and spend profile agreed with Government FHS Team. Acquisitions complete on both Christchurch and The Carlton with planning and further design work having commenced on the Carlton. Procurement on planning and design work on other interventions being finalised shortly.
<b>Workington Town Deal: business case development</b>	Ongoing	Programme Director (Workington)	G	Working with partners to finalise the scope, governance arrangements and consultancy support required to support the development of business cases for each of the Town Deal projects.
<b>Continue to develop 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	Ongoing	Assistant CEx (Policy, Performance, Economic Strategy)	G	Weekly eBusiness newsletter now has 2,500 subscribers and follows of the closed business group on Facebook continues to grow. The bespoke business website is now live and a shop local video has been produced to use in public facing campaign during 2021.
<b>Undertake work with partners to support the recovery of the visitor economy</b> including assessing the impact, considering appropriate	Ongoing	Programme Director (Workington)	G	We continue to work with partners on the Tactical Visitor Management Group to make the return of visitors as seamless and as welcoming as possible. Action plans have been implemented for our areas inside and outside the National Park and we have updated our website and

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
interventions and delivering actions as part of a recovery plan for the visitor sector, markets and events				continue to use social media to attract visitors back to our area. Growth projects including Maryport Taste of the Sea Festival has been planned for 14/15 August 2021 and Silloth Cycling Festival for 11 September 2021. The latter complements the newly opened section of Hadrian's Wall Cycleway between Allonby and Silloth which we managed on behalf the Silloth and Solway Coastal Community Team. A business plan has been commissioned to develop Allerdale as a principle eBike destination for visitors and the Solway Firth Partnership have been commissioned to produce video, photography and stories reflecting our fishing heritage, one again to encourage visitors.
<b>Deliver disabled facilities grants</b> and review the Housing Grants and Assistance Policy in light of the pandemic, and agree the outcomes with key partners linked to the Better Care Fund	Ongoing	Chief Officer (Place and Governance)	R	The review of the Housing Grants and Assistance Policy has not started due to the Housing Manager being heavily involved in Track and Trace. A member of the Housing Grants team retired in June 2021 which has left one officer to deliver Disabled Facilities Grants. There is therefore no capacity within the team to support with the review.
<b>Grow the visitor economy</b> by implementing an attract and disperse programme in partnership with CLEP visitor economy panel and tactical visitor marketing group	Ongoing	Programme Director (Workington)	G	Working with Cumbria Tourism and other partners, attract and disperse marketing activity has increased. We have also engaged in our own marketing activity via our website and social media channels to promote all areas of Allerdale, with focus on the less busy areas. Discussions started with the Lake District National Park to promote all areas of Allerdale in their visitor information centre at the Moot Hall Keswick to support the attract and disperse strategy.
<b>Delivery of the Reopening High Streets Safely fund and the Welcome Back fund</b>	Ongoing	Assistant CEx (Policy, Performance, Economic Strategy)	G	A spend profile for the Welcome Back Fund (WBF) allocation has been developed. In the next quarter, detailed proposals will be ready for review / approval. Proposals to use the balance of Additional Restrictions Grant funds to support business recovery and growth will be made in parallel to the WBF proposal.
<b>Strategic planning activity</b>				
<b>Business case development</b> – developing a pipeline of regeneration projects that can be funded through Government programmes such as the Shared Prosperity Fund	Ongoing	Assistant CEx (Innovation & Commercial)	G	A comprehensive register of ongoing and potential future projects has been compiled, detailing current status, estimated cost and work done to date (if any) on developing a business case for each. This will be used to identify projects that may be suitable for future funding programmes and will be updated regularly.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Complete a new housing needs assessment and stock condition survey</b>	by March 2022	Assistant CEx (Policy, Performance, Economic Strategy)	G	This work is not due to commence until later in the calendar year. The reason for this is to provide the council with an opportunity to capitalise on any emerging data from the census.

Key performance indicators	2020/21 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
% of invoices from local Cumbrian businesses paid within 14 days	97.0%	97.1%	↑	98.0%	Close to target. The Q1 2021/22 figure of 97.1% is an improvement on Q4 2020/21 but slightly lower than Q1 2020/21 when 97.8% was achieved.
% of Council spend on goods and services with local (Cumbrian) suppliers	57.03%	52.63%	↓	50.00%	Recently the team put together an online short film to help suppliers when bidding for Council contracts.
Numbers of affordable homes delivered	12	4	↓	Not targeted	The affordable units completed in Q1 were developed by Keswick Community Housing Trust and were let as affordable rented properties.
% of full plans determined within 5 weeks (Building Control)	98%	90%	↓	85%	
% of minor and other planning applications determined within statutory period	91.0%	92.0%	↑	90.0%	
No. of housing units granted planning permission	272	187	↑	88	
% of Local Land Charges Searches carried out within 10 working days	99.3%	89.3%	↓	98%	Technical issues with ishare and GIS in April led to a number of late searches. Those issues were resolved by May. Other searches have been delayed by late responses from statutory consultees. June figures were back on target.
Number of DFGs approved	81	30	↑	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 Chief Officer	Q1 RAG status	Q1 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	by December 2021	Chief Officer (Assets)	G	All leisure centres are now open following the easing of restrictions in April. Usage is positive, with numbers increasing weekly, but still a long way off the pre Covid figures (running at around 60% at Workington and Cockermouth). The reopening is supported by the National Leisure Recovery Fund. Keswick swimming pool remains closed. Leisure options appraisal has commenced to look at delivery models beyond the end of the current contract and we will work with the Keswick communities to consider what could be delivered in Keswick. Physical activity on referral pilot is now up and running again in Wigton, Workington and Maryport.
<b>Deliver a 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 2022	Chief Officer (Assets)	G	21/22 round closed on 30 June with 16 applications submitted. Some 20/21 projects are now complete.
<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.	Ongoing	Chief Officer (Place and Governance)	G	Allerdale Local Focus Hub received 38 referrals during the first quarter of 21/22, we have noticed a significant increase in the number of referrals received and with increasing vulnerability. We have gained new partners Victim Support, West Cumbria Carers and Women out West during the first quarter and this supports our aim to increase our third sector partners who provide support for families and vulnerable people. Despite the high demand the ALFH continue to lead on many community projects, we were successful in securing funding to deliver the Get Connected programme to tackle youth violence in West Cumbria, this is going well and we hope to deliver the outcome for this on 6 August. ALFH also supported the recent successful safer streets

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
				bids for St Michaels, £311k is on its way to this area and we hope this will make a significant difference to the lives of residents in this ward.
<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	Ongoing	Chief Officer (Place and Governance)/ Programme Director (Maryport)	G	Supporting businesses has been a large part of the work by providing advice and guidance via physical visits, telephone calls, email and social media. This has run alongside dealing with complaints from the public and businesses and undertaking monitoring visits to ensure businesses are Covid compliant. By working with businesses to become compliant this has prevented the need to take enforcement action in Q1 as enforcement is always seen as a last resort. Q1 has seen more focus on supporting event organisers as these increase in number.
<b>Undertake and further develop the wider public health response including the existing track and trace service</b> currently delivered in partnership with Cumbria County Council	Ongoing	Chief Officer (Place and Governance)/ Programme Director (Maryport)	G	Allerdale BC continue to work in partnership with Cumbria County Council, Public Health England North West and NHS colleagues to support with contact tracing and outbreak management. Case numbers dropped significantly in April (39) and May (22) but then increased in June (288). The team now have access to the National track and Trace database (CTAS) and have completed the necessary training.
<b>Implement the Resilient Communities Strategy</b>	Ongoing	Assistant CEx (Policy, Performance, Economic Strategy)	G	Resilient Communities Working Group (internal) established, with ToR and meetings scheduled. Implementation Plan developed.
<b>Deliver grants and support those experiencing financial hardship</b> including the Council Tax Reduction Scheme and other schemes relating to financial hardship as a result of the pandemic	Ongoing	Chief Officer (Assets)	G	The Council Tax Reduction Scheme is in place with claims being processed well within target time limits. The Discretionary Test and Trace (self-isolation) Support Scheme has been extended until September 2021 and runs alongside the main scheme both of which are seeing higher demand than last year. The Council Tax Hardship Scheme introduced last year is currently being reviewed to see if funding will allow it to be extended into the current financial year.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Review the homelessness service and 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 period to remain in accommodation	Ongoing	Chief Officer (Place and Governance)	G	LGA Peer Review in progress to review the homeless service – the review will take place in Q2. Homeless strategy action plan in progress. Ongoing work accommodating work during the pandemic. In the process of getting the stats together for a press release on the numbers that we have successfully rehoused. Secured £70k from the Contain Outbreak Management Fund to assist with housing the most vulnerable and currently looking at a partnership scheme with Copeland Council and Home Group for supported accommodation for those with multiple and complex needs.
<b>Deliver the Resilient Communities Fund</b> – allocation of resources to support the community sector	by March 2022	Assistant CEx (Policy, Performance, Economic Strategy)	G	Core grant funding agreed for four, third sector organisations. Grant agreements drafted. The Community Resilience Grants scheme framework is being developed for launch in Q2.
<b>Continue to build strong linkages with key community organisations</b>	Ongoing	Chief Executive	G	The Allerdale Area Resilience Group continues to meet with task and finish groups set up to look at specific themes. This group is transitioning from a response focus to a recovery focus. Other partnership groups continue to meet.
<b>Complete the commission for the Gypsy and Traveller Accommodation Assessment (GTAA) and evaluate the outcome of the GTAA</b> against the site allocation in the Local Plan Part 2 and commission a review of the design study to reflect the new identified need.	by September 2021	Assistant CEx (Policy, Performance, Economic Strategy)	G	There have been some delays in the commission due to the pandemic but the consultants are aiming to provide the council with a draft report by mid-August.
<b>Strategic planning activity</b>				
<b>Develop options for future provision of leisure services</b>	by March 2022	Chief Officer (Assets)	G	Started to look at baseline service activity. Framework produced to engage with partners, stakeholders and the wider community. Market engagement initiated with learning from other local authorities, next step is to get some operator insight.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<b>Review the Council's approach to safeguarding and corporate parenting</b>	by December 2021	Chief Executive	G	A new internal Safeguarding Group has been set up and the Group have begun a full review of the Council's Safeguarding Policy and Procedures. An updated Safeguarding Policy has been drafted along with refreshed, clearer procedures and guidance. The Group will be working to ensure that there is effective implementation of the revised policy and procedures. The revised Policy recognises the Council's role in terms of corporate parenting principles and the Safeguarding Group will be undertaking training on that topic in July to help identify practical action that the Council can take to support the corporate parenting role.

Key performance indicators	2020/21 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
Leisure centre usage	65,809 (all centres)	58,929	↑	Increase	Usage across all centres is slowly increasing since the reopening on 12 April. Cockermouth and Workington have around 80% of members back, but there is work to do at Keswick and the Wave where the return is at a slightly lower rate for Health and Fitness. Target is to be at 80% of 'like for like' income by the end of September.
% of homeless decisions made within guideline 56 days	100%	100%	➡	100%	
% of successful homeless preventions and relief outcomes	55%	64%	➡	50%	
Time taken to process Housing Benefit new claims (no. of days)	12	9	↑	15	
Time taken to process Council Tax new claims (no. of days)	18	14	↑	20	
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	4	4	➡	4	