

Corporate performance report

Quarter 3 2021/22

This performance report summarises our performance during the third quarter of 2021/22 covering the period from 1 October to 31 December 2021.

Performance overview

The table below summarises the Quarter 3 position on the projects/activities and performance indicators set out in our Delivery Plan 2021/22.

Summary of Quarter 3 position	Total	Green	Amber	Red	Blue	No fixed target figure ¹	No new data available ²
Projects/activities	52	43	6	0	3	n/a	n/a
KPIs	34	18	4	3	0	7	4

Projects/activities:

There are 52 projects/activities set out in the Delivery Plan 2021/22 of which for Q3:

- 83% are green (on track)
- 12% are amber
- 0% are red
- 6% are blue

Most projects and activities set out in the Delivery Plan are on track. During Q3 there has been additional work relating to the pandemic, such as paying out grants to businesses and Local Government Reorganisation. 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 tasks.

Alongside this, we are moving forward with our regeneration programmes in Workington and Maryport as well as making progress on other key projects, including the Port of Workington scheme in collaboration with Cumbria County Council.

Five projects/activities have seen some delays or issues:

Progress strategic green infrastructure and biodiversity projects and encourage environmental volunteering.

The issue here relates to the Siddick Pond Wetland Environment Grant. A re-tender exercise - following a previous zero-return of tenders in September – led to the receipt of only two tenders, which were very different in price and quality. We are now considering options for a way forward.

¹ **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.

² **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.

Further development of the Housing Company.

Due to the impact of the pandemic and the LGR process, it is no longer possible to progress the LHC initiative as initially planned.

Ensure that the new Choice Based Lettings policy is introduced successfully.

South Lakes District Council is continuing work to resolve IT software issues on behalf of partners.

Deliver disabled facilities grants.

Supply chain challenges in some areas of the DFG works are being monitored and we are planning to work with other local authority partners to find alternative solutions.

Complete the commission for the Gypsy and Traveller Accommodation Assessment (GTAA) and evaluate the outcome of the GTAA.

The final draft report was received in December and partners were given time to provide final comments and request amendments. A final deadline for the report was agreed for early January 2022. This is given an amber rating purely because production of the report missed its original deadline.

Key performance indicators:

There are 25 performance indicators attributed a RAG rating reported in quarter three of which:

- 72% were green (on or better than target)
- 16% were amber (close to target)
- 12% were red (off target)

The majority of indicators attributed a RAG rating are on or better than target. Three are showing as red, which means they are off target and action is required to improve performance. Four measures are showing as amber, which means they are close to target and within the tolerance set.

The percentage of Council spend on goods and services with local (Cumbrian) suppliers dipped to 43.25%, against a target of 50% and is rated red. This followed figures of 52.63% in Q1 and 53.79% in Q2.

This measure is generated by looking at what all Council departments buy in the quarter and the percentage of this spend in the local area. It is impacted when goods, services and supply are not available locally. Looking at spend data, the costs of utilities and agency staff has been higher this quarter and has affected the percentage of local spend negatively. It is, however, in line with the annual Q3 trend across the years. The Procurement team carries out training bi-monthly with staff to ensure officers responsible for commissioning are encouraged to engage with local markets.

The other red-rated indicators were waste related. The percentage of household waste sent for reuse, recycling and composting and the amount of residual waste per household (kgs) both failed to meet their targets and were below the figures recorded for the same quarter in 2020/21.

Council Tax collection (84.63%) is slightly below target but similar to that collected in Q3 2020/21 (84.71%).

NNDR (National Non Domestic Rates) collection (77.66%) is also below target and below the 81.60% in Q3 2020/21. The overall NNDR debit for the year has increased by 42% due to the extended Retail, Hospitality and Leisure Relief being reduced, capped or removed by central government with effect from July 1 last year. It will take the remainder of the financial year to recoup the additional charges and rebalance the collection targets.




There were decreases in the number of complaints and number of fly tipping incidents. These measures are among a small group of indicators that do not have fixed target figures.

Definitions

Projects/activities:

G	Everything is on target / satisfactory progress is being made / no action required
A	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
R	There are significant concerns over achieving outputs / there is serious slippage in the timetable / there are major issues to rectify
B	Project closed

Key performance indicators:

G	On, or better than, target		Improving trend
A	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

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	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Local Government Reorganisation in Cumbria – continue to engage with the Government further to the conclusion of the consultation process where necessary	Ongoing	Chief Executive	G	G	The programme for LGR in Cumbria continues to make good progress with a number of key posts either successfully recruited to or in the process of being recruited. Progress has also been made across the workstreams on the baselining work and the preparation of the options appraisals.
Review the Target Operating Model and working practices as part of our recovery strategy and implement changes in staffing structures and accommodation strategy	by December 2021	Assistant CEx (Innovation & Commercial)	G	G	Continuing our move to hybrid working arrangements, we have provided the ability to work remotely, extended flexible working spaces on the first and second floors of Allerdale House and provided a breakout area for informal collaboration. AV equipment has been installed in a range of meeting rooms to facilitate hybrid meetings. Following engagement and briefings with members, areas on the ground floor of Allerdale House will undergo light refurbishment to provide a dedicated space for members to meet and work when in the building. Discussions with Cumbria County Council and other third-party organisations are ongoing for potential utilisation of areas of Allerdale House as a Family Hub.
Continue a programme of service reviews across the council 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	G	A review of enforcement services has resulted in a project to enable remote working and improve efficiency by introducing handheld devices to issue FPNs. Those devices will be delivered and operational by the end of January 2022. We have worked with Risual to map processes in customer services to review which activities and services can be made more efficient and to ensure that activities add benefits for internal and external customers.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Review the Council's procurement regime - especially in light of EU withdrawal and changes to the subsidy scheme	by October 2021	Assistant CEx (Innovation & Commercial)	G	G	The Procurement team submitted a response last year on behalf of all Cumbrian authorities to the Government's green paper consultation for the proposed changes to procurement regulations. The Government has not yet issued an update or timescales for next steps. In the meantime, the Procurement team meets weekly with colleagues from all Cumbrian authorities as part of the LGR Strategic Commissioning, Procurement and Contracts workstream and has collated details of all current live contracts to prepare a Cumbria-wide contract register and procurement pipeline. It has worked with Cumbria Chamber of Commerce and local SMEs to advise them of the increasing emphasis on social value and carbon reduction in public sector procurements.
Introduce new outdoor markets to provide an opportunity for new entrepreneurs, provide a service to residents and generate new council income	By September 2021	Assistant CEx (Innovation & Commercial)	A	G	The first Cockermouth outdoor weekly market was held on Sainsbury's car park on Friday, 3 December with the number of traders exceeding the initial forecast.
Strategic planning activity					
Develop a financially secure strategy 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	B	This has not been progressed following further assessments of the work necessary to undertake LGR successfully. The council will still prioritise financial sustainability but embed this activity in other documents rather than a specific strategy.
Review the council's property and asset management strategy	by October 2021	Chief Officer (Assets)	A	A	This process has been suspended while work is ongoing with the LGR asset workstream, which is taking up a lot of resource time. The workstream will ensure the efficient transfer of assets to the new authority.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Identify areas of collaboration with other local authorities especially in areas such as nuclear and tourism	Ongoing	Chief Executive	G	G	The Council is in discussions with neighbouring councils about closer collaboration in a number of areas as we move towards LGR. These discussions are looking at how the councils can support each other with key staffing appointments.

Key performance indicators	2020/21 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
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	Executive considered reports on the budgetary impacts of the pandemic throughout 2020 and 2021. Executive considered the updated Medium Term Financial Plan (MTFP) in November and is due to consider the draft budget for 2022/23 in February.
% of debt outstanding for over 90 days	28.6%	27.7%	19.9%	37.4%	↓	Reduce	The percentage of debt outstanding over 90 days is higher than normal. This is mainly due to the overall debt decreasing by nearly 50%.
Occupancy rates of Council's property portfolio	93.0%	91.5%	95.0%	96.0%	↑	90.0%	
NNDR collection rate*	96.95%	30.37%	48.61 %	77.66 %	↓	82.75%	The overall NNDR debit for the year has increased by 42% due to the extended Retail, Hospitality and Leisure Relief being reduced, capped or removed by central government with effect from 1/7/21. It will take the remainder of the financial year to recoup the additional charges and rebalance the collection targets.
Council Tax collection rate*	96.79%	29.52%	57.10 %	84.63 %	→	84.82%	Change in instalment method.

*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	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Tackle and reduce fly tipping through enforcement action and educational activity focusing resources on known hotspots	Ongoing	Chief Officer (Place and Governance)	G	G	Targeted intelligence and complaint led patrolling continues across the borough in areas with high instances of fly tipping, dog fouling and littering. Education and engagement activities have taken place including using leafletting, stencilling and signage in hot spot locations. A social media campaign is in place to promote education and enforcement. The authority's efforts to make environmental improvements has seen it shortlisted in this year's Keep Britain Tidy Awards. It is a finalist in the Initiative of the Year Award 2022 category for its #OperationRespect campaign, which has seen key partners work together to tackle fly-tipping and educate residents on the issue.
Carry out recycling initiatives and educational campaigns to reduce waste	Ongoing	Chief Officer (Assets)	G	G	The recycling rate was Q1 40.2% and Q2 40.4%. In the coming months we will be supporting the Recycle For Cumbria campaigns. January is a bulky and waste electronic equipment campaign; February and May will be compost awareness weeks; March will be food waste action week; April will be real nappy week and July will be plastic free July.
Progress strategic green infrastructure and biodiversity projects and encourage environmental volunteering: Water Environment Grant projects at Siddick Pond; Northside allotment improvements; Workington Nature Partnership projects; development of 'Get Cumbria Buzzing' sites (12 sites)	Northside 2021 Other projects by 2022	Chief Officer (Assets)	G	A	NORTHSIDE NON-STATUTORY ALLOTMENTS: We are working through issues relating to re-location of the two remaining tenants from the north to south side of the site. SIDDICK POND WETLAND ENVIRONMENT GRANT (WEG): The contract for the wetland habitat creation scheme element of the WEH programme was re-tendered following a zero-return of tenders through the first procurement exercise in September. This time, tenders were sent to 5 contractors (each one was contacted pre-tender) but only two submitted. We are now

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
					considering options for a way forward. We will liaise with the WEG Team at Natural England to work through any implications in respect of the grant. Other projects funded through the WEG programme are on track and largely complete.
Implementation of a revised climate change action plan; 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	G	First round of climate literacy sessions delivered. Second set of shorter sessions aimed at staff involved in procurement now being planned. The Climate Change Advisory group is meeting with the Leader in January to explore opportunities to influence lowering our emissions through procurement choices. The baseline is being progressed with the Local Energy Hub (soon to be known as the Net Zero Hub) through its recommissioned support.
Strategic planning activity					
Consider a full range of options on the future of waste collections	by September 2021	Chief Officer (Assets)	G	G	Allerdale Waste Services Limited has started engagement with the waste and recycling crews in planning for next year's proposed efficiencies. It is expected that this work will minimise the overall service impacts while providing efficiencies and a net positive environmental benefit. This will be achieved by reducing the number of vehicles used to collect waste and recycling along with the associated reduction in fuel and mileage. This will be followed by a wider assessment of the service and whether there is scope for the collection of comingled recycling and paper and card to be expanded. This activity is in line with the LGR and the preparation work that will lead to the future service delivery model that will be adopted by the new council. It is expected that future alignment of services will lead to additional efficiencies and continued positive environmental impacts.
Biodiversity Supplementary Planning document to be developed	by December 2021	Assistant CEx (Policy, Performance, Economic Strategy)	G	B	This project was completed in November and the guidance published on the Council's website.

Key performance indicators	2020/21 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Number of fly tipping incidents	1298	309	386	348	↑	Reduce	The number of incidents in Q3 is down on Q2 and falls midway between Q1 and Q2 figures. Activity to tackle fly tipping is described above in the key projects and activities updates.
Number of Fixed Penalty Notices issued (fly tipping)	6	0	3	0	↓	Increase	
% of household waste sent for reuse, recycling and composting*	36.5%	40.2%	40.4%	32.5%	↓	34.0%	Q3 is behind target and below the same period last year (36.0%). A factor is the seasonal reduction in green waste collections.
Residual waste per household (kgs)*	561.87	141.20	141.13	136.7	↓	115.00	Q3 was behind target and below the same period last year (133.24). We continue to provide larger bins without evidence or verification and some areas of the borough do not have a recycling service, meaning that material goes into general waste.
% of bins collected as scheduled	99.91%	99.93%	99.93%	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	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Deliver the national programmes of support grants to businesses , including developing and delivering any discretionary schemes to support local businesses	Ongoing	Chief Officer (Assets)/ Assistant CEX (Policy, Performance, Economic Strategy)	G	G	The Additional Restrictions Grant was the only scheme operating during Q3. A final grants round was run in October/November using the remaining ARG funding to support businesses that had so far received no Covid related business grants. We have been able to support 39 businesses to date with grants through this round. Government announced on 21 December 2021 that new grants would be made available to business rated business premises in the hospitality and leisure sectors, as well as a top up ARG allocation. Details and funding for these schemes was received in early January and the schemes are now running.
Further development of the Housing Company , 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	A	Due to the impact of the pandemic and the LGR process, it will no longer be possible to progress the LHC initiative as initially planned. The Maryport flats are likely to continue to be utilised for temporary accommodation in the immediate future and options are being considered for the Otley Road scheme in Keswick, which is due to be completed by Spring.
Work with AIP and BEC (Britain s Energy Coast) on key strategic sites and delivery of projects in key regeneration programmes	Ongoing	Assistant CEX (Innovation & Commercial)	G	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 the key employment site at Oldside. We have agreed a Memorandum of Understanding with BEC, confirming the principles of collaboration for delivery of key capital projects and regeneration schemes, including the development of the former Carlton cinema project within the Maryport Future High Street Fund programme.

Key projects/activities	Timescales	Responsible Chief officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Deliver the Lillyhall North Infrastructure Project	by August 2022	Assistant CEX (Innovation & Commercial)	A	G	Cumbria LEP (Local Enterprise Partnership) agreed a change control containing a revised programme, providing for commencement of works on site in March 2022 and completion by August 2022. The Council's contractors are mobilised, and Cumbria County Council has issued the draft S278 Agreement regarding highways works.
Deliver the Self-Build Custom House Building grant-funding programme to support individuals and communities to deliver more homes	Ongoing	Chief Officer (Place and Governance)	G	G	During Q3, we have awarded 1 SBCB grant for a development in Blencogo. In addition, we have 2 other applications pending. This gives us a total of 7 approved grant applications in 2021/22.
Strategic planning activity					
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	G	The Port of Workington Masterplan has been approved by the county council's Cabinet. Ground investigation works at Oldside and within the Port of Workington have been completed and the results have informed the development of the business case. The Town Deal Business Case will be considered by Executive on March 1.

Key performance indicators	2020/21 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	100%	100%	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	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Deliver technology projects in line with the Connected Futures strategy to provide improved digital platforms and self-service options including:					
Continued implementation of a cloud based built environment and regulatory services system.	Ongoing	Assistant CEx (Innovation & Commercial)	A	G	The ARCUS system has been implemented in Built Environment services and went live late last year. Implementation is ongoing for Regulatory Services, with training now undertaken that will allow for completion of configuration, data migration and template creation. The expected go-live date is the end of March 2022.
Purchase and implementation of a new finance, payroll and HR system	Ongoing		G	G	The project is on schedule and on budget. The first cycle of testing was undertaken between November and December 2021, during which we successfully loaded data for employees, suppliers and creditors onto the system. Further testing is planned for cycle two in January 2022 and cycle three in February in readiness for project completion in April.
Effective management and monitoring of the Allerdale Waste Services contract	Ongoing	Chief Officer (Assets)	G	G	The Partnering Board receives and scrutinises operational performance updates as does the Waste Services Client team. The Shareholder Group considers strategic matters including the annual business plan, direction and growth as well as the accounts. AWS's managing director and the council's Chief Executive undertake 1-2-1 meetings. The internal audit report is not yet concluded.
Monitor and improve the wellbeing of the staff team through staff review process	Ongoing	Chief Executive	G	G	A new appraisal "My Contribution" has been designed and approved by SMT. The new appraisal process will start from February 2022. Training for managers will be carried out in early February.
Cockermouth cemetery road repairs and creation of 25 new graves	by October 2021	Chief Officer (Assets)	G	G	Contractor appointed to carry out the works. Works planned to be completed by the end of the financial year.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Better business for all – ensure that our regulatory services provide support to businesses in an easy to understand way	Ongoing	Programme Director (Workington)	G	G	The BBfA Q3 meeting was postponed due to pressure on regulatory services work caused by Covid. The partnership is due to meet in Q4 to plan its next phase of work.
Ensure that the new Choice Based Lettings policy is introduced successfully in line with the introduction of the new CBL IT system	Ongoing	Chief Officer (Place and Governance)	G	A	South Lakes District Council is continuing to work on the IT contract. It is estimated the revised timescales for this will be completed in early New Year.
Strategic planning activity					
Consider options around long term planning for cemeteries	by March 2022	Chief Officer (Assets)	G	G	Ongoing space in Cockermouth Cemetery remains a concern
Analyse population/demographic challenges and changes that impact on the borough and council	by March 2022	Assistant CEx (Policy, Performance, Economic Strategy)	G	G	We are awaiting publication of the latest Census data so that analysis work can begin.

Key performance indicators	2020/21 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
% of abandoned calls	5%	5%	6%	4%	↑	7%	
Number of complaints	646	144	140	128	↑	Reduce	
Customer satisfaction (ring back)	98%	94%	95%	93%	↓	90%	
Overall time ICT systems available for use	99.0%	97.0%	99.5%	100%	↑	99.9%	

Digital transactions as a % of total transactions	57.0%	65.0%	58.0%	53.0%	↓	50%	
Facebook engagement rate	9.78%	8.02%	7.02%	6.53%	↓	10% increase (over previous 3 months)	Facebook engagement rate continues to be 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	28942	31754	↑	5% growth month on month	
ENewsletter unique open rate (external only)	52.5%	42.7%	41.4%	40.3%	↓	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	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Approval of new economic strategy and implementation of activity	May 2021 and ongoing implementation	Assistant CEX (Policy, Performance, Economic Strategy)	G	G	Delivery of the economic plan continues, and further activity is being considered as part of the business planning process for 2022.
Maryport Regeneration Programme: Future High Streets programme and Heritage Action Zone programme	Ongoing	Programme Director (Maryport)	G	G	The FHS and HAZ programmes are progressing, with construction work due to start on some HAZ schemes early this year. More detailed plans have been developed for the FHS Programme in relation to the Carlton, the Wave and Christchurch schemes and appointments have been made to two new posts within the Programme Team to provide additional project management support.
Workington Town Deal: business case development	Ongoing	Programme Director (Workington)	G	G	Work on the business cases for the Town Deal projects is being finalised. The cases will be considered by the Executive in February to allow Project Summary Documents for each of the projects to be submitted to DHLUC by the deadline of 24 March 2022.
Continue to develop business engagement and support activity to enable the Council to better understand businesses issues, challenges and ideas and feed those through to local, regional and national forums	Ongoing	Assistant CEX (Policy, Performance, Economic Strategy)	G	G	Good engagement with businesses continues primarily through the weekly e-newsletter, business Facebook page and Business Allerdale website. The Business Services Coordinator (post funded until 31/03/22 by the Welcome Back Fund) was appointed to the post of Specialist – Tourism, effective 01/01/22. Work will continue to be carried out by the Project Director Workington team and Marketing and Communications team supported by contractor/freelance support as required.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Undertake work with partners to support the recovery of the visitor economy including assessing the impact, considering appropriate interventions and delivering actions as part of a recovery plan for the visitor sector, markets and events	Ongoing	Programme Director (Workington)	G	G	Recovery and growth work continues to support the sector. An Allerdale Tourism Conference has been organised for Q4. Evaluation of Taste Wigton food festival, 23/10/21, showed customer satisfaction rates were very high, as were return and recommend levels, which were close to 100%. The event's economic impact is estimated at £80,345, with a return on investment of just over £4 generated for the local economy for every pound spent on the event. The Silloth Cycling Festival was well attended, drawing in residents and visitors, existing adult and child cyclists as well as first time cyclists attracted to the taster and skills session. Workington Christmas market was well attended. Evaluation has to be undertaken.
Deliver disabled facilities grants 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)	A	A	The level of service with site visits has gradually returned to normal. There are supply chain challenges in some areas of the DFG works and the Council is monitoring and planning to work with other local authority partners to find alternative solutions. This includes looking at procurement for larger building works and wet floor showers. The Housing Grants and assistance policy is due to be reviewed. Two vacant posts have been filled and there are now three specialist housing technicians, two of whom are trained on DFG work alongside the Housing Manager.
Grow the visitor economy by implementing an attract and disperse programme in partnership with CLEP visitor economy panel and tactical visitor marketing group	Ongoing	Programme Director (Workington)	G	G	An eBike destination report has been delivered. It proposes a mix of measures to grow the number of visitors coming to Allerdale with their own eBike or hire when on holiday. The report will be considered in detail to identify which measures can be taken forward. Hadrian's Wall Partnership Board, on which we are represented, has organised a year-long celebration of the 1900th anniversary of the wall. Events to take place in Allerdale include a Roman Festival at the Senhouse Roman Museum, Maryport, in July and August and A Virtual Walk along the Wall from Bowness to Gilsland, on various dates.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Delivery of the Reopening High Streets Safely fund and the Welcome Back fund	Ongoing	Assistant CEX (Policy, Performance, Economic Strategy)	G	G	Following a competitive tender, an Allerdale partnership was awarded the contract to run a £9,500 shop local campaign. The campaign, which started before Christmas, will end on 31 March 2022. It is funded by the Government's Welcome Back Fund, funded by the European Regional Development Fund. Other Welcome Back Fund activity in the pipeline includes improvements to high streets to support the recovery and growth of the retail and visitor economy sector in our seven towns. Negotiations are being concluded with the seven town councils to implement programmes of work valued at £10,000 per town, before 31 March 2022. A contract to promote good business practice to support recovery and growth, also funded by the Welcome Back Fund, will be awarded in Q4.
Strategic planning activity					
Business case development – 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	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.
Complete a new housing needs assessment and stock condition survey	by March 2022	Assistant CEX (Policy, Performance, Economic Strategy)/ Chief Officer (Place and Governance)	G	G	Procurement documentation for the housing needs study is nearly complete, with the intention to invite tenders in February. Discussions with neighbouring authorities are taking place, regarding the stock condition survey, in the light of LGR.

Key performance indicators	2020/21 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
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% of invoices from local Cumbrian businesses paid within 14 days	97.0%	97.1%	92.0%	91.0%	↓	98.0%	In Q3, we paid 91% of Allerdale-based suppliers within 14 days compared to 95.2% in the same quarter 2020/21. The reason the target was missed was predominantly purchase orders not raised and receipted in a timely manner. However, there was an improvement through the quarter.
% of Council spend on goods and services with local (Cumbrian) suppliers	57.03%	52.63%	53.79%	43.25%	↓	50.00%	Although the target has not been met, the figure follows a trend when compared to previous Q3 results. Reasons for the dip in non-local spend include utility payments, capital projects and an increase in agency staff across different service areas. Work is continuing to engage with service areas through regular Procurement and contracts workshops are being held with service areas, at which the importance of spending locally, where possible, is stressed. Following on from Carbon Literacy training and accreditation, details were included in a recent workshop. The team is preparing to attend and present to Allerdale's climate change group.
Numbers of affordable homes delivered	12	4	0	3	↑	Not targeted	
% of full plans determined within 5 weeks (Building Control)	98%	90%	89%	100%	↑	85%	
% of minor and other planning applications determined within statutory period	91.0%	92.0%	96.0%	96.0%	→	90.0%	
No. of housing units granted planning permission	272	187	13	66	↑	88	While the quarterly target was missed, the strong Q1 means the cumulative total is on track.
% of Local Land Charges Searches carried out within 10 working days	99.3%	89.3%	91.5%	98.9%	↑	98%	
Number of DFGs approved	81	30	30	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 Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Work with GLL to plan for reopening and future operation of leisure centres including restarting the Healthwise Scheme to deliver exercise on referral	by December 2021	Chief Officer (Assets)	G	G	Memberships and adult usage are still below pre-Covid levels, although numbers were rising until cases increased and the guidance was to increase caution. Workington saw the biggest drop. Maryport and Keswick gym use remains steady. Junior activity numbers continue to improve, particularly gymnastics and swim courses. Staff recruitment remains an issue. Healthwise numbers are still low but a steady flow.
Deliver a grants pot to support sporting clubs and associations to improve accessibility, participation and to support recovery from impacts of the Coronavirus pandemic	by March 2022	Chief Officer (Assets)	G	G	Ongoing with grants supported to date. Awaiting some final detail for 2 projects.
Further develop the Allerdale Local Focus Hub to drive a thriving families approach with existing and new partners including responding to the ongoing impact of lockdown and continued social distancing measures.	Ongoing	Chief Officer (Place and Governance)	G	G	The ALFH has received 152 referrals so far this year (compared to 122 for the whole of 2020). Referrals include anti-social behaviour, neighbour disputes, noise complaints, drug issues and complex location-based problems. Monthly place-based newsletters are being published by Cumbria Constabulary and there are almost 8,000 subscribers signed up. During December, the team took part in two business engagement sessions and received positive feedback in relation to the anti-social behaviour work of the Neighbourhood Policing Team and the hub. The hub worked with the OPCC (Office of the Police & Crime Commissioner) on the successful Safer Streets funding bid for St Michaels and the Safer Streets team has delivered 473 crime prevention packs to residents and completed more than 76 home security assessment visits.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Provide advice and guidance, along with undertaking investigation and enforcement activity, to support Covid-19 restrictions on businesses and help them provide safe environments	Ongoing	Chief Officer (Place and Governance) /Programme Director (Maryport)	G	G	Advice and guidance continue to be issued to businesses and communities. It is hoped this focus will continue to reduce as the year progresses.
Undertake and further develop the wider public health response including the existing track and trace service currently delivered in partnership with Cumbria County Council	Ongoing	Chief Officer (Place and Governance) /Programme Director (Maryport)	G	G	Given the number of cases across Allerdale, the focus in Q3 continued to be the delivery of a high-quality Track and Trace service. The team worked through the festive period focusing on high-risk cases and situations.
Implement the Resilient Communities Strategy	Ongoing	Assistant CEx (Policy, Performance , Economic Strategy)	G	G	A small community grants scheme is due to be launched in Q4. The Resilient Communities Grant Scheme allows community groups/organisations to bid for up to £5,000 from the fund to support projects focussed on community wellbeing. The Resilient Communities Working Group continues to meet to monitor delivery of other elements of the strategy.
Deliver grants and support those experiencing financial hardship including the Council Tax Reduction Scheme and other schemes relating to financial hardship as a result of the pandemic	Ongoing	Chief Officer (Assets)	G	G	The department continues to deliver test and trace self-isolation payments. DHSC (Department for Health and Social Care) has confirmed the end date of March 2022. In addition, the government announced a further round of business grants targeted at the hospitality, accommodation and leisure sectors. These were launched in January.
Review the homelessness service and implement the Homeless Strategy action plan including a focus on prevention activity and ongoing work to help the additional people housed during the pandemic	Ongoing	Chief Officer (Place and Governance)	G	G	Development of a new Homeless Strategy is underway with a virtual partners event scheduled for mid-January. Additional DLUHC funding has been secured to support those experiencing or facing homelessness. The Rough Sleeper Accommodation Project is live and the first group of residents have moved in and are being supported.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
crisis period to remain in accommodation					
Deliver the Resilient Communities Fund – allocation of resources to support the community sector	by March 2022	Assistant CEx (Policy, Performance, Economic Strategy)	G	G	The Resilient Communities Grant Scheme is being launched in Q4. This small scheme allows community groups/organisations to bid for up to £5,000 from the fund to support projects focussed on community wellbeing.
Continue to build strong linkages with key community organisations	Ongoing	Chief Executive	G	G	Allerdale Area Resilience Group meets regularly, and a Council officer is co-chair. Officers and members continue to attend other key partnerships and groups, such as the Allerdale Health and Wellbeing Forum and the Cumbria Poverty Working Group, as well as continuing regular liaison with a range of community groups and organisations through other fora, and operational activity.
Complete the commission for the Gypsy and Traveller Accommodation Assessment (GTAA) and evaluate the outcome of the GTAA 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) / Chief Officer (Place and Governance)	G	A	The final draft report was received in December. Partners were given time to read it, provide comments and request amendments. A final deadline for the report was agreed for early January 2022.
Strategic planning activity					
Develop options for future provision of leisure services	by March 2022	Chief Officer (Assets)	G	G	The project has been paused as LGR is progressed. A report has been produced of work to date and taken to transformation board. Findings will be useful when the time comes to look at leisure delivery models.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Review the Council's approach to safeguarding and corporate parenting	by December 2021	Chief Executive	G	B	The Council's revised Safeguarding Policy was approved by Executive in November. The revised policy and procedures are now on the Council's intranet. Staff have been asked to undertake refresher e-learning safeguarding awareness training. The internal Safeguarding Group is working to ensure there is effective implementation of the revised policy and procedures and the group continues to undertake awareness sessions on various aspects of safeguarding to improve knowledge and understanding.

Key performance indicators	2020/21 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Leisure centre usage	65,809 (all centres)	58,929	86,189	72,216	↓	Increase	Visits by older adults to Cockermonth and Workington have dropped since Covid-19 cases started to rise and guidance changed. Junior sessions are getting back to pre-Covid levels. January campaigns are underway.
% of homeless decisions made within guideline 56 days	100%	100%	100%	100%	→	100%	
% of successful homeless preventions and relief outcomes	55%	64%	70%	64%	↓	50%	
Time taken to process Housing Benefit new claims (no. of days)	12	9	9	10	↓	15	
Time taken to process Council Tax new claims (no. of days)	18	14	19	15	↑	20	
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	4	4	6	3	↑	4	