

Delivery Plan 2022/23 [title page design]

Introduction

Our [Council Strategy 2020-2030](#) describes the outcomes we would like to achieve for our communities and gives an overview of the activity we will undertake to achieve those outcomes.

This Council Strategy Delivery Plan 2022-23 has been developed to clearly set out the key actions we need to undertake over the coming year, key service and strategic activity that will need focus over the next year, and key performance measures focused on the effective delivery of our services.

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

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

Since our Council Strategy was adopted we have faced the upheaval and uncertainties that the pandemic has brought. Our recent Delivery Plans

have necessarily focussed initially on supporting our communities and businesses through the crisis, then developing dynamic approaches to support our communities and help our economy rebuild through the ongoing transition and recovery phase. At the same time, we have made sure that our organisation is stable, our services are operating as effectively as possible and we are progressing key projects.

We now face an exciting future as local government reorganisation in Cumbria presents opportunities to rethink and reshape services for communities across Cumbria. From April 2023 two new unitary councils will be responsible for district and county council services across Cumbria, Allerdale will become part of the new Cumberland Council. There will be work to do in preparation for the transition, but we believe it will bring significant benefits for all stakeholders and communities in the long term.

As ever, we are determined to do the best for our communities. A key focus for 2022-23 will be on continuing to deliver effective and efficient front-line services as we prepare for reorganisation. We remain focussed on helping our communities and businesses renew and rebuild as the pandemic continues to impact on lives and livelihoods, and will be taking forward a number of key projects and programmes to support that approach.

A financially secure council

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

We face continuing budget pressures as we head into 2022/23 and public finances will continue to be challenged beyond that, so ensuring that our finances are as healthy as possible as we transition to the new Cumberland Council is essential. There will, of course, be a significant amount of work in creating the new unitary authorities in Cumbria and this will be a key focus over 2022/23. We need to balance the capacity requirements of this work with ensuring that our services continue to be delivered efficiently and effectively for our residents and businesses. At the same time we will continue to manage the ongoing impacts on the Council's finances arising from the Covid-19 pandemic, and wider economic factors such as inflation.

Key activity for this year will include implementing a range of improvements that will enhance council operations going forward, building on the success and learning from our experiences of operating and using technology differently during the Covid-19 lockdown period.

Key projects/actions	Timescales	Responsible Chief Officer
LGR Programme delivery – collaborating across all relevant workstreams and packages including: Finance (developing appropriate budgets and financial arrangements); Legal and Democratic (covering all legal and governance arrangements, setting up and running Joint Committees, holding Shadow elections and delivering the Shadow Authorities); Organisational Development and HR (covering all aspects of transition of staffing); Assets (developing options for the effective operation and management of assets); Strategic Commissioning, Procurement and Contract Management (covering expiry and extension dates, contract exemptions, termination dates and wider market sensitivities)	April 2023	Chief Executive
Further development of hybrid working practices and our accommodation strategy	April 2023	Assistant Chief Exec (Innovation and Commercial)
Monitor and support the wellbeing of the staff team through the LGR transition process	April 2023	Chief Executive
Deliver technology projects in line with the Connected Futures strategy to provide improved digital platforms and self-service options including: <ul style="list-style-type: none"> • The continued implementation of a cloud based built environment and regulatory services system • Implementation of a new finance, payroll and HR system (ERP system) 	April 2023 July 2022	Assistant Chief Executive (Innovation and Commercial)

Key projects/actions	Timescales	Responsible Chief Officer
Further develop self-service options through promotion and development of existing tools and systems	April 2023	Assistant Chief Executive (Innovation and Commercial)/ Programme Director (Transformation and Operating Model)
Implement planned re-routing and re-rounding of waste collections to make collection routes more efficient and achieve a net positive environmental benefit	April 2022	Chief Officer (Assets)

Key performance indicators	Frequency	Target 2022/23
Forecast variation from budget	Quarterly	Within 5% of budget
% of debt outstanding for over 90 days	Monthly	A reducing trend through the year
NNDR collection rate	Monthly	97.70%
Council Tax collection rate	Monthly	97.20%
Occupancy rates of Council's property portfolio	Monthly	90%

A cleaner, greener Allerdale

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

We have clear objectives around waste, recycling and neighbourhood cleanliness. We aim to provide our waste and recycling services as effectively as possible whilst addressing issues with increased waste to landfill and increased fly tipping seen during the pandemic period. We know how important to residents our open spaces and green infrastructure are for exercise and wellbeing and we will continue to make sure our neighbourhoods and open spaces are clean, tidy and safe, take enforcement action where necessary, and work to improve and protect those spaces. We will maintain a focus on the wider environmental agenda and look for opportunities as we progress work on biodiversity and on delivering our Climate Change Action Plan.

Key projects/actions	Timescales	Responsible Chief Officer
LGR Programme delivery – collaborating across all relevant workstreams and packages including: Climate change (incorporating developing an approach to embed activity to reduce our environmental impact throughout the whole programme and developing the new councils' climate change approaches as appropriate); and Waste (incorporating planning for the delivery of waste services)	April 2023	Chief Executive
Carry out targeted enforcement activity to tackle environmental crime issues including fly tipping	April 2023	Chief Officer (Place and Governance)
Deliver strategic green infrastructure and biodiversity projects and encourage environmental volunteering including 'Get Cumbria Buzzing' sites, Workington Nature Partnership projects and the Cumbria Coastal Forest project.	April 2023	Chief Officer (Assets)
Explore options to roll out additional doorstep recycling facilities to households that do not currently have a full suite of recycling options	April 2023	Chief Officer (Assets)
Carry out recycling initiatives and educational campaigns to reduce waste	April 2023	Chief Officer (Assets)

Key projects/actions	Timescales	Responsible Chief Officer
Implementation of the Climate Change Action Plan - including establishing a carbon baseline for some of our buildings and a pilot of EV charging points in our carparks	April 2023	Assistant Chief Executive (Policy, Performance and Economic Strategy)
Deliver Green Homes and other affordable warmth grants to address fuel poverty and help deliver environmental benefits	April 2023	Chief Officer (Place and Governance)

Key performance indicators	Frequency	Target 2022/23
Number of fly tipping incidents	Monthly	Reduce through the year
Number of Fixed Penalty Notices issued (fly tipping)	Quarterly	Increase through the year
% of household waste sent for reuse, recycling and composting	Quarterly	37%
Residual waste per household (kgs)	Quarterly	560kg
Dry recycling per household (kgs)	Quarterly	15kg
No. of hotspot properties (more than 2 missed collections in 6 weeks)	Monthly	0

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

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

Key projects/activities	Timescales	Responsible Chief Officer
LGR Programme delivery – collaborating across all relevant workstreams and packages including: economic development; nuclear policy and strategy; assets (incorporating an options appraisal and blueprint for the capital programmes for each of the new councils)	April 2023	Chief Executive
Collaborate with Cumbria County Council on land at Oldside and potential developments at the Port of Workington	April 2023	Programme Director (Workington)
Work with AIP and BEC on key strategic sites and delivery of projects in key regeneration programmes	April 2023	Assistant Chief Executive (Innovation and Commercial)
Deliver the Lillyhall North Infrastructure Project	October 2022	Assistant Chief Executive (Innovation and Commercial)
Develop and submit an Investment Plan for the Shared Prosperity Fund	September 2022	Assistant Chief Executive (Policy, Performance and Economic Strategy)

Key performance indicators	Frequency	Target 2022/23
% of major planning applications determined within statutory period	Quarterly	90%
No. of hectares of land unlocked for development	Annual	10.56 ha (at Lillyhall North)

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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

We will continue to look for better ways to deliver services, through changes to processes, new technology or both. Our aim is to make sure our services are easy to access, helpful and efficient.

We have successfully managed to keep our essential services running well throughout the Covid-19 pandemic period, as well as taking on additional tasks asked of us by national government in providing support to our businesses and communities. Part of our success has been rooted in our previous work to enable digital delivery of services and a mobile workforce which will continue to be important in the future. We will build on the success and learning from our experience of operating and utilising technology differently during the Covid-19 period and will be implementing improvements to enhance council operations going forward.

Key projects/activities	Timescales	Responsible Chief Officer
LGR Programme delivery – collaborating across all relevant workstreams and packages including: ICT (covering infrastructure, systems and security as well as interim ICT requirements of the Shadow Authorities); Customer and Digital (ensuring that customers of the new authorities experience a seamless transition from the current councils and can access services at the same or improved level as previously)	April 2023	Chief Executive
Deliver technology projects in line with the Connected Futures strategy to provide improved digital platforms and self-service options including: <ul style="list-style-type: none"> continued implementation of a cloud based built environment and regulatory services system implementation of a new finance, payroll and HR system 	April 2023 July 2022	Assistant Chief Executive (Innovation and Commercial)
Further develop self-service options through promotion and development of existing tools and systems	April 2023	Assistant Chief Executive (Innovation and Commercial) Programme Director (Transformation and Operating Model)
Continue to effectively manage and monitor the Allerdale Waste Services contract	April 2023	Chief Officer (Assets)

Key projects/activities	Timescales	Responsible Chief Officer
Make improvements for customers by expanding the range of customer queries that can be managed through Customer Services as a first point of contact	September 2022	Programme Director (Transformation and Operating Model)
Ensure the successful introduction of the new Choice Based Lettings policy and system	December 2022	Chief Officer (Place and Governance)
Develop long term options for cemetery space at Salterbeck Cemetery	April 2023	Chief Officer (Assets)

Key performance indicators	Frequency	Target 2022/23
% of abandoned calls	Monthly	7%
Customer satisfaction (ring back)	Monthly	90%
% of official complaints upheld	Monthly	A reducing trend
ENewsletter engagement rate	Monthly	75%
Digital transactions as a % of total transactions	Monthly	50%
Overall time ICT systems available for use	Monthly	99.9%

Thriving towns and villages

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

This is an important area for us, made even more significant given the impact the Covid-19 pandemic has had and will continue to have on our towns, villages and businesses for some time to come.

As a council we have a number of service areas that can support businesses with advice and key services, such as planning, building control, licensing and environmental health, and we will make sure we are offering helpful and proactive advice and guidance for businesses. We can also help to maintain demand in the local economy by using local suppliers where we can and paying local suppliers promptly. Our two big regeneration programmes in Maryport and Workington are vitally important for those towns, and having secured significant funding for these programmes, we are moving forward with delivery of a number of projects in 2022/23.

Key projects/activities	Timescales	Responsible Chief Officer
LGR Programme delivery – collaborating across all relevant workstreams and packages including: housing; economic development; planning and building control; culture, leisure and events (incorporating further develop of options for future provision of leisure services)	April 2023	Chief Executive
Progress Workington Town Deal programme including <ul style="list-style-type: none"> • Design development and appointment of construction partner for the Workington Innovation Centre • Work with Cumbria County Council to progress detailed design work for townscape and connectivity improvements in the town centre • Work with partners to progress project development for the Sports Village • Work with Lakes College to implement the Digital Accelerator project • Work with partners to progress further survey and design development work for the land remediation scheme at the port of Workington/Oldside 	April 2023	Programme Director (Workington)
Progress delivery of Future High Streets and Heritage Action Zone projects within the Maryport Regeneration programme. This includes: <ul style="list-style-type: none"> • Complete the refurbishment programmes for Maryport Town Hall, Heron Foods and 68 Crosby Street • Complete the conversion of the Maritime Museum building into an art gallery 	April 2023	Programme Director (Maryport)

Key projects/activities	Timescales	Responsible Chief Officer
<ul style="list-style-type: none"> Commence delivery of: the housing improvement programme, redevelopment of the Wave Centre, the Christchurch redevelopment scheme, the Carlton conversion and public realm improvements Continue delivery of the Shopfront Improvement Scheme Development of the Cultural Consortium and delivery of a Cultural Programme for the town 		
Completion and occupation of the Otley Road, Keswick local affordable housing scheme	December 2022	Programme Director (Maryport)
Work with partners to develop a project in Maryport to support the Hadrian's Wall and the wider Roman Frontier element of the Borderlands Programme	April 2023	Programme Director (Maryport)
Support the development (and delivery) of the Wigton Town Plan as part of the Borderlands Programme	April 2023	Assistant Chief Executive (Policy, Performance and Economic Strategy)
Work with the High Streets Task Force to identify local challenges and develop strategies for positive change in Cockermouth	April 2023	Assistant Chief Executive (Policy, Performance and Economic Strategy)
Deliver a programme of events and festivals in our towns	April 2023	Programme Director (Workington)
Build on the previous shop front improvement scheme in Aspatria to allow further businesses to benefit	April 2023	Programme Director (Workington)
Work with partners to support the recovery and development of the visitor economy	April 2023	Programme Director (Workington)
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	April 2023	Programme Director (Workington)

Key projects/activities	Timescales	Responsible Chief Officer
Undertake housing needs assessment to ensure up to date data is available to support planning policy	September 2022	Assistant Chief Executive (Policy, Performance and Economic Strategy)

Key performance indicators	Frequency	Target 2022/23
% of invoices from local Cumbrian businesses paid within 14 days	Monthly	98%
% of all Council spend on goods and services with local Cumbrian suppliers	Quarterly	50%
Numbers of affordable homes delivered	Quarterly	15
Full Plans determined within 5 weeks (Building Control)	Monthly	85%
% of Local Land Charges Searches carried out within 10 working days	Monthly	98%
% of minor and other planning applications determined within statutory period	Monthly	90%
No. of housing units granted planning permission	Quarterly	353
Number of DFGs approved	Monthly	Increase through the year

Resilient communities

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

The pandemic crisis has had a profound impact on our communities and we will continue to see the effects for some time to come. Our communities now also face steeply rising living costs driven in large part by spiralling fuel costs. We know that certain groups will be particularly vulnerable to the current economic situation such as those with low income or in receipt of benefits, those in insecure, low-paid work, and the ageing population.

We will be supporting residents through our existing schemes such as the Council Tax Reduction Scheme as well as delivering any additional support available through government schemes. Our homelessness service is vitally important and there will be work to do over the next months to address ongoing demand as the cost of living continues to rise.

The Council contributes to existing health and wellbeing, community safety and other networks that will continue to co-ordinate and deliver activity to support our communities such as the Allerdale Health and Wellbeing Forum and the multi-agency Local Focus Hub. Making sure there are a range of leisure opportunities for our communities to support health and wellbeing is also a key activity for us and we will be taking forward activities in this area including thinking about leisure provision in the longer term.

Key projects/activities	Timescales	Responsible Chief Officer
LGR Programme Delivery – collaborating across Children and Families, Adults and Public Health in areas such as homelessness, environment, leisure, public protection, housing and planning.	April 2023	Chief Executive
Take an active role in the Creative People and Places Consortium to develop arts programme with the community	October 2022	Chief Officer (Assets)
Develop full options appraisal for leisure centre provision in Keswick	April 2023	Chief Officer (Assets)
Carry out feasibility study into provision of a BMX track in Workington	June 2022	Chief Officer (Assets)
Further develop the Allerdale Local Focus Hub to deliver a multi-agency approach to anti-social behaviour, community safety and linked complex issues	April 2023	Chief Officer (Place and Governance)

Key projects/activities	Timescales	Responsible Chief Officer
Develop a resilient Covid Control Service in partnership with Cumbria County Council and further develop the wider public health response	April 2023	Chief Officer (Place and Governance) / Programme Director (Maryport)
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 and rising living costs	April 2023	Chief Officer (Assets)
Deliver actions in the Homeless Prevention and Rough Sleeping Strategy action plan including a strong focus on prevention activity and domestic abuse	April 2023	Chief Officer (Place and Governance)
Take forward steps to ensure provision of suitable sites following the outcome of the Gypsy and Traveller Accommodation Assessment (GTAA)	April 2023	Chief Officer (Place and Governance)
Deliver the Resilient Communities Fund to support community groups	October 2022	Assistant Chief Executive (Policy, Performance and Economic Strategy)

Key performance indicators	Frequency	Target 2022/23
Leisure centre usage	Monthly	Return to pre Covid levels
% of homeless decisions made within guideline 56 days	Quarterly	100%
% of successful homeless preventions and relief outcomes	Quarterly	50%
Time taken to process Housing Benefit new claims (no. of days)	Monthly	15 days
Time taken to process Council Tax new claims (no. of days)	Monthly	20 days
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	Monthly	4 days