

# Corporate performance report

## Quarter 1 2022/23

This performance report summarises our performance during the first quarter of 2022/23 covering the period from 1 April to 30 June 2022.

### Performance overview

The table below summarises the Quarter 1 position on the projects/activities and performance indicators set out in our Delivery Plan 2022/23.

Summary of Quarter 1 position	Total	Green	Amber	Red	Blue	No fixed target figure <sup>1</sup>	No new data available <sup>2</sup>
Projects/activities	47	43	3	0	1	0	0
KPIs	33	16	2	3	-	8	4

### Projects/activities:

There are 47 projects/activities set out in the Delivery Plan 2022/23 of which for Q1:

- 2.1% are blue (completed)
- 91.5% are green (on track)
- 6.4% are amber
- 0% are red

The majority of projects and activities set out in the Delivery Plan are on track. During Q1 there has been considerable additional work relating to 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 LGR-related tasks.

Three projects/activities have seen some delays or issues:

#### **Deliver Green Homes and other affordable warmth grants to address fuel poverty and help deliver environmental benefits**

The project has been extended until at least the end of September to allow for installations to be completed by EON. To date, 54 properties have had works completed. The proposed target was between 70-80 properties.

#### **Carry out feasibility study into provision of a BMX track in Workington**

We are waiting for final comments from British Cycling. The report has still to be finalised.

#### **Take forward steps to ensure provision of suitable sites following the outcome of the Gypsy and Traveller Accommodation Assessment (GTAA)**

The review is progressing, and an internal working group will be formed to explore options. We are engaging with families living on encampments in Allerdale.

<sup>1</sup> **No fixed target figure.** In these cases we are not attributing a red, amber or green performance rating but are 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, others have a time lag on the data.

## Key performance indicators:

There are 21 performance indicators attributed a RAG rating of which:

- 76% were green (on or better than target)
- 10% were amber (close to target)
- 14% 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 action is required and two are amber, which means it is close to target and within the tolerance set.

Staffing issues were a significant factor in two of the red rated KPIs this quarter: percentage of abandoned calls (9% actual against a target of 7%) and percentage of homeless decisions made within guideline 56 days (70% actual against a target of 100%).

With regards to the Customer Services calls percentage, a number of experienced advisors have moved elsewhere within the council and one has left for a role at Sellafield. The team also had five advisors fall ill at the same time with Covid-19. These issues coincided with additional processes migrating into the CSC and increased call traffic generated by the national £150 energy rebate. On a positive note, one of the vacancies has now been filled and the other is being readvertised.

The processing time for new Housing Benefit claims (27 days against a target of 15) was over target in Q1. While the number of new claims received is low, the claims tend to be more complex, which means it can take longer to obtain sufficient evidence to determine that entitlement is due.

Of the KPIs with no fixed target figures that reported in Q1, a number showed an improving trend, including complaints and newsletter growth. The number of fly tipping reports increased substantially when compared with both Q4 and the same period last year. That was due to ongoing work by the enforcement team to tackle environmental issues, including illegal dumping of waste.

## Key corporate risks:

All strategic risks identified are contained within the Corporate Risk Log, which is regularly reviewed by the Senior Management Team. There are currently 11 key risks (those which score 9 and above). A summary showing the key risks and mitigation measures and actions can be found at Appendix B to this report.

## Definitions

### Projects/activities:

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

**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)
Local Government Reorganisation in Cumbria – 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	G	Allerdale represented with staff involved and working with colleagues from sovereign authorities across all relevant workstreams.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
Review the Target Operating Model and working practices - Further development of hybrid working practices and our accommodation strategy	April 2023	Assistant CEx (Innovation & Commercial)	G	To facilitate 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 breakout areas 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 dedicated spaces for Members to meet and work when in the building. Ongoing discussions with Cumbria County Council and other third-party organisations for potential utilisation of Allerdale House as a hub for delivery of a range of services.
Monitor and support the wellbeing of the staff team through the LGR transition process	April 2023	Chief Executive	G	Monitoring and support of staff wellbeing is on-going including, a staff wellbeing survey, wellbeing day at Allerdale House and regular staff briefings to keep all informed.
Deliver technology projects in line with the Connected Futures strategy to provide improved digital platforms and self-service options including: * 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 CEx (Innovation & Commercial)	G	The implementation of Arcus is now complete, with Building Control, Land Charges, Planning, Environmental Health, Environmental Protection, and Housing all live. This has allowed us to decommission the legacy applications that previously delivered these functions and move from on-site data storage to a cloud SAAS (software as a service) based service. We have completed the implementation of the Technology One finance system application, which will provide integrated applications to manage the business and offer greater opportunities to transform back-office functions. A legacy platform has been developed to enable the data archive and retention requirements.
Further develop self-service options through promotion and development of existing tools and systems	April 2023	Assistant CEx (Innovation & Commercial)/Programme Director (Transformation and Operating Model)	G	A series of digital improvement initiatives has been identified to increase customer self-service to enhance customer experience, increase efficiency and reduce costs. We are rolling out campaigns and promotions relating to digital services such as MyAllerdale, MiPermit, e-billing and direct debits to increase uptake with customers. Service areas will

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
				continuously monitor the digital sign-up after each comms campaign.
Implement planned re-routing and re-rounding of waste collections to make collection routes more efficient and achieve a net positive environmental benefit	April 2023	Chief Officer (Assets)	C	

Key performance indicators	2021/22	Q1 actual	Trend	Target Q1	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	There is no planned use of balances in 2022/23.
Level of forecast budget gap	£2.2m 2021/22 £2.1m 2022/23	Reported annually		Reduce over longer term	This stands at £2.913m in 2023/24 and £3.251m in 2024/25.
% of debt outstanding for over 90 days	27.9%	23.0%	↑	Reduce	This compares with the 26.6% outstanding at the end of Q4 2021/22.
Occupancy rates of Council's property portfolio	96.0%	96.0%	→	90.0%	The level of occupancy has been maintained although there is reduced market activity.
NNDR collection rate*	98.67%	33.55%	↑	30.34%	
Council Tax collection rate*	96.93%	29.17%	↓	29.15%	This is a small decrease on the Q1 last year rate of 29.52%.

\*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)
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)	G	Allerdale represented with staff involved and working with colleagues from sovereign authorities across all relevant workstreams.
Carry out targeted enforcement activity to tackle environmental crime issues including fly tipping	April 2023	Chief Officer (Place and Governance )	G	More than 80 Fixed Penalty Notices were issued between February 17 and July 22, mainly for environmental offences. We have taken action in various areas including the Sullart Street and Silloth bring sites. Numerous engagement and educational campaigns have been carried out which saw the following number of fly tipping reports submitted: February - 124; March - 216; April - 175; May – 115. This shows the engagement and education working in period 2 as more people felt confident to report via My Allerdale and demonstrates confidence that we will manage this in a robust way. The decline in reports since period 2 shows we have disrupted some individuals who have been non-compliant in their waste management. We have procured covert CCTV solutions, body worn video cameras and other tools to become a more innovative service.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
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)	G	Final tranche of Get Cumbria Buzzing projects to be implemented between July and end of September. Planting for Pollinators projects are on track for delivery during September/October. First board meeting for Cumbria Coastal Community Forest was held on July 14. We are developing a pipeline of potential planting sites for Allerdale in partnership with CCCF Team and Cumbria CC. Workington Nature Partnership is fully functional again (July) following recruitment of officers providing maternity cover. WEG project at Siddick Pond is scheduled for delivery August-September.
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)	G	There were capacity issues on certain days due to new property growth making some rounds more onerous than others. As a result, we identified 1350 properties with more suitable collection days to make efficient use of resources. The majority of these properties have now had their collection day changed and these rounds are now being monitored to compare finishing times and tonnage capacity. Future growth is now being factored in too on current rounds. An extended service has been introduced into Crofton and also the Lido Holiday village.
Carry out recycling initiatives and educational campaigns to reduce waste	April 2023	Chief Officer (Assets)	G	Working with Resource Cumbria, we continue to roll out waste minimisation advice alongside other councils in Cumbria. The current campaign centres on food digesters.
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)	G	Work is ongoing to establish a carbon baseline for the council's buildings and operations. Progress has been made on the installation of EV charge points in one of our car parks - they are due to be installed in Wakefield Road, Cockermouth, in Sept/Oct. A revised action plan and set of targets for 2022/23 was agreed by Executive in June.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
Deliver Green Homes and other affordable warmth grants to address fuel poverty and help deliver environmental benefits	April 2023	Chief Officer (Place and Governance)	A	The project has been extended until at least the end of September 2022 to allow for installations to be completed by EON. To date, 54 properties in Allerdale have had works completed including solar PV, loft insulation, under floor insulation, air source heat pumps etc. Allerdale's original proposed target for this project was between 70-80 properties.

Key performance indicators	2021/22 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
Number of fly tipping incidents	1503	509	↓	Reduce	Reported fly tipping incidents up by 49 in Q1 2022/23 compared with Q4 2021/22 (460) and up by 200 compared with Q1 2021/22 (309). The year-on-year increase is due to proactive work being carried out by the enforcement team.
Number of Fixed Penalty Notices issued (fly tipping)	13	14	↑	Increase	Increase in FPNs of 4 in Q1 2022/23 compared with Q4 2021/22 (10). Already above total for 2021/22 when 13 were issued for the whole year. The enforcement team is being proactive in tackling fly tipping across the borough.
% of household waste sent for reuse, recycling and composting*	36.0%			41.5%	Q1 figures not yet available.
Residual waste per household (kgs)*	548.6			129kg	Q1 figures not yet available.
% of bins collected as scheduled	99.94%	99.94%	↓	99.92%	Ahead of target, ahead of Q1 2021/22 (99.93%) but marginally below Q4 (99.95%).

\*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)
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	G	Allerdale represented with staff involved and working with colleagues from sovereign authorities across all relevant workstreams.
Collaborate with Cumbria County Council on land at Oldside and potential developments at the Port of Workington	April 2023	Programme Director (Workington)	G	We are working with Cumbria County Council to deliver the Town Deal project to remediate land at Oldside and the Port of Workington to facilitate future development including the development of a new hardstanding within the port to facilitate multi-modal transport movement. Confirmation of funding from the Town Deal has been received.
Work with AIP and BEC on key strategic sites and delivery of projects in key regeneration programmes	April 2023	Assistant CEx (Innovation & Commercial)	G	We are working with AIP as delivery partner on a number of projects including at Oldside/Port of Workington through the Workington Town Deal. 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	Q1 RAG status	Q1 commentary (and management action where red/amber)
Deliver the Lillyhall North Infrastructure Project	October 2022	Assistant CEx (Innovation & Commercial)	G	Ongoing project management with the contractors on site confirms that the project is on track to be completed by October 2022. The council has agreed highways agreements with Cumbria County Council and continues engagement and progress reporting with Cumbria LEP.
Develop and submit an Investment Plan for the Shared Prosperity Fund	September 2022	Assistant Chief Executive (Policy, Performance and Economic Strategy)	G	Officers have been working closely with colleagues in Carlisle, Copeland and Cumbria county councils to develop a common approach to the investment plan, where appropriate, to minimise any future issues post vesting day. Mott McDonald has been engaged to provide support in completing the investment plan.

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)
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	G	Allerdale represented with staff involved and working with colleagues from sovereign authorities across all relevant workstreams.
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 * implementation of a new finance, payroll and HR system	April 2023 July 2022	Assistant Chief Exec (Innovation and Commercial)	G	The implementation of Arcus is now complete, with Building Control, Land Charges, Planning, Environmental Health, Environmental Protection, and Housing all live. This has allowed us to decommission the legacy applications that previously delivered these functions and move from on-site data storage to a cloud SAAS (software as a service) based service. We have completed the implementation of the Technology One finance system application, which will provide integrated applications to manage the business and offer greater opportunities to transform back-office functions. A legacy platform has been developed to enable the data archive and retention requirements.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
Further develop self-service options through promotion and development of existing tools and systems	April 2023	Assistant Chief Exec (Innovation and Commercial)/Programme Director (Transformation and Operating Model)	G	A series of digital improvement initiatives has been identified to increase customer self-service to improve customer experience, increase efficiency and reduce costs. We are rolling out campaigns and promotions relating to a number of digital services such as MyAllerdale, MiPermit, e-billing and direct debits to increase uptake with customers. Service areas will continuously monitor the digital sign-up after each comms campaign.
Continue to effectively manage and monitor the Allerdale Waste Services contract	April 2023	Chief Officer (Assets)	G	The Shareholder Group and the Partnering Board continue to have oversight of AWSL and the recent external audit produced a view that 'there is a good system of internal control designed to meet the system objectives and that controls are generally being applied consistently'.
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)	G	Complaint management and MP enquiries processes successfully migrated and integrated into Customer Service Centre activities.
Ensure the successful introduction of the new Choice Based Lettings policy and system	September 2022	Chief Officer (Place and Governance)	G	The new CBL IT system and policy went live on April 27, 2022.
Develop long term options for cemetery space at Salterbeck Cemetery	April 2023	Chief Officer (Assets)	G	Plans being drawn up for provision of an entrance from the existing cemetery into the adjacent field. Consideration also being given to what will be required in the way of fencing to secure the new area.

Key performance indicators	2021/22 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
% of abandoned calls	6%	9%	↓	7%	An increase in abandoned calls during June is due to a number of factors. A number of experienced Customer Service advisors have moved on within the organisation

					and one has left to go to Sellafield. This has highlighted difficulties attracting candidates in the current climate when recruiting to fill these vacancies. The reduction in resources has coincided with additional processes migrating into the CSC, including complaint management and managing MP enquiries, all of which has had an impact on the team's ability to answer calls. On a positive, we have successfully recruited to one of the vacancies and the other is being readvertised. In mid-June, the team was hit by Covid with 5 advisors taken ill at the same time, affecting call handing capability. This coincided with increased call traffic generated by the national £150 energy rebate.
Number of complaints	609	147	↑	Reduce	This is up by three on the same quarter last year but 50 below the number received in Q4 (197).
Customer satisfaction (ring back)	93%	92%	→	90%	This mirrors the 92% achieved in Q4 2021/22 and is above the target for this quarter.
Overall time ICT systems available for use	99.0%	100%	↑	99.9%	
Digital transactions as a % of total transactions	60.0%	55.0%	↓	50%	
Newsletter subscribers/subscriptions	34721	37,511	↑	5% growth month on month	We are continuing to see growth in subscribers and subscriptions. At the end of Q4 last year, the number stood at 34,721. The difference between the two is just over 8%.
ENewsletter unique open rate (external only)	42.5%	47.1%	↑	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)
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	G	Allerdale represented with staff involved and working with colleagues from sovereign authorities across all relevant workstreams.
Progress Workington Town Deal programme including: * 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)	G	Confirmation has been received from DHLUC that the project summary documents for all projects have been approved and funding for 2022/23 has been released in accordance with the agreed funding profile. Grant funding agreements are being progressed with delivery partners for the digital accelerator, public realm and Port of Workington projects. It has been agreed to release advanced funding to Cumberland Sports Village Ltd to support the further development of the project. Discussions begun with Morgan Sindall via the Scape Framework in relation to the development of the Innovation Centre.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
<p>Progress delivery of Future High Streets and Heritage Action Zone projects within the Maryport Regeneration programme. This includes:</p> <ul style="list-style-type: none"> <li>* Complete the refurbishment programmes for Maryport Town Hall, Heron Foods and 68 Crosby Street</li> <li>* Complete the conversion of the Maritime Museum building into an art gallery</li> <li>* Commence delivery of: the housing improvement programme, redevelopment of the Wave Centre, the Christchurch redevelopment scheme, the Carlton conversion and public realm improvements</li> <li>* Continue delivery of the Shopfront Improvement Scheme</li> <li>* Development of the Cultural Consortium and delivery of a Cultural Programme for the town</li> </ul>	April 2023	Programme Director (Maryport)	G	<p>A number of key milestones have been reached in Quarter 1.</p> <p>Future High Streets: Listed Building Consent was received for Christ Church in June and a planning application was submitted for the Carlton. The residential grants scheme has been fully subscribed and will deliver up to 20 new apartments on Senhouse Street.</p> <p>Heritage Action Zone: Work on the first shop front grant was started, with two more approved, and the majority of the work on the Town Hall refurbishment has been completed. Despite progress made, inflationary pressures on capital costs due to the rising prices of building materials, as well as revenue costs, continues to be a challenge.</p>
Completion and occupation of the Otley Road, Keswick, local affordable housing scheme	December 2022	Programme Director (Maryport)	G	Report submitted for approval by Executive on 20 July for the flats to be transferred to an affordable housing provider on a 5-year lease.
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))	G	The team has been working with Senhouse Roman Museum & Camp Farm to progress an expression of interest to Borderlands. Deadline for submission is 2 September 2022.
Support the development (and delivery) of the Wigton Town Plan as part of the Borderlands Programme	April 2023	Assistant Chief Executive (Policy, Performance)	G	The council continues to engage with the town team in Wigton. A number of projects have been identified and the council has nominated officers to lead on relevant projects. Further development work on the projects is due to take place in the coming months.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
		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)	G	Engagement with the High Street Task Force has begun. Cockermouth will be visited by the High Street Task Force team of experts to advise on measures to improve the performance of the town. The visit is scheduled for June 2023. We have requested that the visit be brought forward due to LGR.
Deliver a programme of events and festivals in our towns	April 2023	Programme Director (Workington)	G	The festivals and events programme commenced with Taste Wigton in Q1. Independent evaluation showed good ROI and very positive community and visitor sentiment.
Build on the previous shop front improvement scheme in Aspatria to allow further businesses to benefit	April 2023	Programme Director (Workington)	G	Plan developed and ready to implement.
Work with partners to support the recovery and development of the visitor economy	April 2023	Programme Director (Workington)	G	New products have been developed to encourage visitors and support the sector, namely new ebike and cycling routes, production of a Fishing Faces brochure as well as reprints of the Cumbria Beach Guide and Military Trail.
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)	G	We continue to Chair BBfA in the north-west, providing business with access and information on regulatory services. We keep businesses up to date with news and advice with a weekly business enewsletter which has 5,000 subscribers. We continue to support the development of business forums in Maryport, Wigton, Workington and Solway.
Undertake housing needs assessment to ensure up to date data is available to support planning policy	September 2022	Assistant Chief Executive (Policy, Performance and	G	Inception meeting took place in April. The study is in the research and evidence gathering phase. A draft report is due end of July/early August.

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

Key performance indicators	2021/22 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
% of invoices from local Cumbrian businesses paid within 14 days	96.1%	92.3%	↓	98%	New Finance system (Tech One) went live to users on 15 April leading to some delays in processing of orders and invoices in the early part of Q1.
% of Council spend on goods and services with local (Cumbrian) suppliers	52.23%	58.20%	↓	50%	Forecast results - Procurement team continue to work with Council officers. Pre-market event held on June 30 for suppliers for all regen projects.
Numbers of affordable homes delivered	12	0	↓	Not targeted	Twenty applicants added to the register. Seven properties released for sale by developers - 5 at The Laureates in Cockermouth, 1 at Gleeson's Ashfield Road site in Workington and 1 at Strawberry Grange, Cockermouth. Thirteen applicants were received and processed for these properties.
% of full plans determined within 5 weeks (Building Control)	94%	97%	→	85%	
% of minor and other planning applications determined within statutory period	95%	93.0%	↓	90%	
No. of housing units granted planning permission	403	111	↓	88	
% of Local Land Charges Searches carried out within 10 working days	93.8%	90.2%	↓	98%	Drop in June figures to 80.2% - still working with new Arcus system. Taking longer to complete searches as each one needs to be edited before completion. Hopefully resolved when system is fully developed.
Number of DFGs approved	94	19	↑	Increase through the year	For June 22, the dashboard report on Arcus is only recording 1 but it is unclear if this is currently 100% accurate. Further checks are needed.

# 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)
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	G	Allerdale represented with staff involved and working with colleagues from sovereign authorities across all relevant workstreams.
Take an active role in the Creative People and Places Consortium to develop arts programme with the community	October 2022	Chief Officer (Assets)	G	Consortium induction taken place and governance models established. Delivery plan submission extended to Feb 23. Director role to be readvertised. Community engagement to start in July.
Develop full options appraisal for leisure centre provision in Keswick	April 2023	Chief Officer (Assets)	G	Invitation to quote is on the Chest for a supplier to look at the feasibility of the options for leisure in Keswick and develop a business case for the recommended scheme.
Carry out feasibility study into provision of a BMX track in Workington	June 2022	Chief Officer (Assets)	A	Report still to be finalised. Awaiting final comments from British Cycling. Preferred site has been established.
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)	G	Allerdale Community Alcohol Partnership (CAP) has been named national CAP of the Year for its work tackling underage drinking and promoting the health and wellbeing of local young people. At the awards event, it was said to be a "brilliant example of organisations and the community working together". The St Michaels Safer Streets project, led by the PCC and supported by Allerdale Local Focus Hub partners, has ended, delivering a project value of £389,233 and improving resident safety. As part of the project, the partnership

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q1 commentary (and management action where red/amber)
				handed out 1,300 home security packs, conducted 169 home security surveys and carried out security work and improvements free of charge.
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)	G	The Government set out its living with Covid plan in February 2022 and as a result, a new Cumbria Outbreak Control Plan: Living with Covid-19 has been written. The document sets out how the county council and six district councils will respond to any significant outbreaks or surge in demand due to Covid-19 and other infectious diseases during 2022-23.
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)	G	The Council is currently delivering the Energy Rebate payments to eligible households. This is in addition to maintaining the CTR Scheme.
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)	G	Homeless Strategy now live and implemented. Initial discussion started on when a strategy will need to be done for Cumberland Council.
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)	A	GTAA review is in progress and an internal working group will be formed to explore options. Ongoing engagement is in progress with the families living on encampments in Allerdale via the Inclusions and Diversity Officer.
Deliver the Resilient Communities Fund – to support community groups	October 2022	Assistant CEx (Policy, Performance, Economic Strategy)	G	The community project grant fund has been able to offer support to 17 community organisations and groups covering different aspects of community resilience and wellbeing. Core grants to key third sector agencies are being negotiated.

Key performance indicators	2021/22 actual	Q1 actual	Trend	Target Q1	Progress and management action (where red/amber)
Leisure centre usage	333,681 (all centres)	102,976	↓	Increase	
% of homeless decisions made within guideline 56 days	88%	70%	↓	100%	Staffing issues have been a factor in the number of cases going over 56 days, which is a guideline and not a statutory requirement. In addition, the complexity of some cases means they cannot be resolved within that timeframe.
% of successful homeless preventions and relief outcomes	67%	71%	↓	50%	
Time taken to process Housing Benefit new claims (no. of days)	10	27	↓	15	Over target. Number of HB new claims received are low and tend to be more complex ie., supported housing, which means that it can sometimes take longer to obtain sufficient evidence to determine that entitlement is due.
Time taken to process Council Tax new claims (no. of days)	17	15	↑	20	Exceeded quarter target.
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	4	4	↓	4	The number of days is the same as Q1 2021/22 and on target. It is, however, one day longer than Q4 (3).