

Corporate performance report

Quarter 2 2022/23

This report summarises our performance during the first quarter of 2022/23 and covers the period from 1 July to 30 September 2022.

Performance overview

The table below summarises the Quarter 2 position on the projects/activities and performance indicators set out in our Delivery Plan 2022/23.

Summary of Quarter 2 position	Total	Green	Amber	Red	Blue	No fixed target figure ¹	No new data available ²
Projects/activities	47	43	2	0	2	0	0
KPIs	33	15	3	3	-	8	4

Projects/activities:

There are 47 projects/activities set out in the Delivery Plan 2022/23 of which for Q2:

- 4.3% are blue (completed)
- 91.5% are green (on track)
- 4.3% are amber
- 0% are red

The majority of projects and activities set out in the Delivery Plan are on track. During Q2 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.

Particular highlights include the two-day Taste of the Sea festival which took place in Maryport over the weekend of 13 and 14 August. According to an independent evaluation, it had an estimated economic impact of £996,168, more than double that of last year's first event. Almost £25 was generated for every pound spent on hosting the festival, compared to £11 in 2021. About 12,000 people attended the family-friendly event.

The aim of all the Taste Cumbria festivals, which are organised by the council, is to promote the borough and encourage visitors to explore its towns and the wider area. There are two other Taste Cumbria events: Cockermouth, which took place on 24/25 September and Christmas on 10/11 December.

Two projects/activities have seen some delays or issues:

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

¹ **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.

² **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.

The assessment report has been published and an internal working group will be formed to explore options.

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

Fifty-five properties in Allerdale have had works completed including solar PV, loft insulation, under floor insulation, air source heat pumps etc. In total, 81 measures have been installed, of which 71 have so far been confirmed compliant.

Key performance indicators:

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

- 71.4% were green (on or better than target)
- 14.3% were amber (close to target)
- 14.3% 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 three are amber, which means they are close to target and within the tolerance set.

For the second quarter running, the percentage of abandoned calls in Customer Services was over target and rated red. Quarter two was 11% against a target of 7%; Q1 was 9%. Experienced advisors have moved into other positions elsewhere in the council and the department is having difficulty filling the vacancies.

The number of housing units granted planning permission fell from 111 in Q1 to 28 in Q2, well below the target of 88. The drop is, however, similar to that which occurred in the same quarter last year. Economic uncertainty and slow site releases are among the reasons for this indicator being pushed into the red.

The percentage of homeless decisions made within guideline 56 days is also rated red in Q2. While the 84% figure was significantly higher than Q1 (70%), it was below the target of 100%. Six out of 40 cases (15%) were not dealt with within 56 days, which is a guideline figure and not a statutory requirement. The complexity of some cases means they cannot be resolved within the 56 days.

The three indicators rated amber were: the occupancy rate of the council's property portfolio, the percentage of invoices from local Cumbrian businesses paid within 14 days and the percentage of local land charge searches carried out within 10 working days.

The occupancy rate was 88% in Q2, down from 96% in Q1. The target was 90%. The drop was due to a small number of business closures following the Covid-19 pandemic. We currently have five vacant properties.

The percentage of invoices paid was higher in Q2 - 94.6% - than Q1 (92.3%) but lower than the 98% target. Reasons for this include tasks not being allocated to colleagues during periods of sickness or leave and suppliers not being on our system.

Continuing issues with the Arcus computer system and late responses from other bodies meant the local land charge searches indicator ended the quarter at 94.7%. While this was up from 90.2% in Q1, it was below the 98% target.

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:

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
C	Completed

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	Q1 RAG status	Q2 RAG status	Q2 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	G	The council has officers engaged in all workstreams and has supported the process of finalising delivery plans and day one implementation actions.
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	G	Allerdale House has been identified as an anchor building for the new Cumberland Council. To facilitate hybrid working arrangements and future-proof the building to allow new ways of working, we continue to provide the ability to work remotely, extended flexible working spaces on the first and second floors and provided breakout areas for informal collaboration. AV equipment has been installed in a range of meeting rooms to facilitate hybrid meetings. Areas on the ground floor of Allerdale House have

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
					undergone light refurbishment to provide dedicated spaces for members to meet and work when in the building.
Monitor and support the wellbeing of the staff team through the LGR transition process	April 2023	Chief Executive	G	G	The wellbeing of staff during the reorganisation process continues to be a priority for the council. Staff briefings have continued throughout the quarter.
<p>Deliver technology projects in line with the Connected Futures strategy to provide improved digital platforms and self-service options including:</p> <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 CEx (Innovation & Commercial)	G	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, 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 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	G	Campaigns are ongoing to encourage uptake and customers' use of digital services such as MyAllerdale, MiPermit, e-billing and direct debits with a view to improving customer experience, increasing efficiency and reducing costs.
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	C	Completed.

Key performance indicators	2021/22	Q1 actual	Q2 actual	Trend	Target Q2	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%	17.9%	↑	Reduce	Overpayments have reduced the overall debt.
Occupancy rates of Council's property portfolio	96.0%	96.0%	88.0%	↓	90.0%	Occupancy dropped due to a number of new vacancies following business closures after Covid.
NNDR collection rate*	98.67%	33.55%	59.04%	↑	57.10%	The Q2 figure last year was 48.61%.
Council Tax collection rate*	96.93%	29.17%	56.95%	↓	56.93%	The Q2 figure last year was 57.10%.

*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	Q2 RAG status	Q2 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	G	The council has officers engaged in all workstreams and has supported the process of finalising delivery plans and day one implementation actions.
Carry out targeted enforcement activity to tackle environmental crime issues including fly tipping	April 2023	Chief Officer (Place and Governance)	G	G	Redeployable CCTV is in use and has contributed to an increase in the number of FPNs issued (135), a high percentage of which relate to fly tipping offences. There has been an operation to tackle trade waste issues in and around the Keswick area. A community engagement event, called <i>Grime Scene</i> , saw engagement with more than 140 people from the Workington area. We will continue to analyse data and deploy officers into identified hot spots.
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	G	Final tranche of Get Cumbria Buzzing projects nearly complete. Planting for Pollinators projects delayed due to breakdown of plant that Tivoli had booked in for hire in late-September to prepare sites for seeding/planting. Replacement from an alternative supplier due to arrive w/c 10th October. Cumbria Coastal Community Forest - ongoing

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
					development of a pipeline of potential planting sites for Allerdale in partnership with CCCF Team and Cumbria CC. Detailed survey undertaken of ABC grazing sites to identify opportunities. WEG project at Siddick Pond delayed. EA Flood Risk Activity permit came through on 7th September. Now working with contractor to update costs and discharge planning conditions with Environmental Management Plan. Project extension approved by WEG Team to enable delivery during October/November.
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	G	AWSL is waiting for a quote for the supply of gull proof hessian sacks to enable the start of paper collections in the Moorclose area of Workington. This will add 400 properties to the paper recycling round. Once that has been completed, AWSL will move onto the dry recycling service, which will need rebalancing to ensure it has capacity for the future. A significant number of properties have come online over the last few months, mainly in the Cockermouth, Harrington and Seaton areas.
Carry out recycling initiatives and educational campaigns to reduce waste	April 2023	Chief Officer (Assets)	G	G	We have worked with Resource Cumbria, our own climate change group and Comms team to dovetail our recycling messages and share them with CALC. We have worked on plastic recycling communications and assisted in the improvement of the <i>Recycle for Cumbria</i> website regarding plastic recycling. We have shared our <i>What happens to your waste?</i> videos with Recycle for Cumbria and in turn it is commissioning a similar video on how the MBT process works. Master composting details have been shared as have details of how food waste reduction can help save money in the current climate. In preparation for

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
					LGR, we are working with other councils to ensure that our websites and the advice we give are consistent. Recycle Week was postponed due to national issues and will now take place between the 17 and 23 October. We are working with Material Focus on the <i>Take Charge</i> safe battery disposal campaign.
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	G	An expanded corporate carbon emissions report for year 21/22 has been produced and our website updated. Work is progressing to establish a carbon baseline for the council's buildings and operations. EV charge points are due to be installed in Wakefield Road car park in Cockermouth in Oct/Nov. A further round of climate literacy training for officers and members is due to take place in Oct/Nov.
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	A	Fifty-five properties in Allerdale have had works completed including solar PV, loft insulation, under floor insulation, air source heat pumps etc. In total, 81 measures have been installed, of which 71 have so far been confirmed compliant. Checks are continuing on the remainder. In addition, the council, in partnership with other district authorities, has started promoting the LAD3 & HUGs project via social media, newsletters and direct mail.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
Number of fly tipping incidents	1503	509	526	↓	Reduce	Fly tipping reports have increased for both quarters this year compared to last. Q1 has shown a 65% increase (309 Q1 21/22) and Q2 a 36% increase

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
						(386 Q1 21/22). This is the result of proactive work by the enforcement team and use of redeployable cameras to identify fly tippers.
Number of Fixed Penalty Notices issued (fly tipping)	13	14	43	↑	Increase	There has been an increase in the number of FPNs issued compared to Q2 last year (3) due to proactive work by the enforcement team and the use of CCTV cameras.
% of household waste sent for reuse, recycling and composting*	36.0%	40.6%			38.5%	Q1 target was 41.5%. Q2 figures not yet available.
Residual waste per household (kgs)*	548.6	136.6			122kg	Q1 target was 129kg. Q2 figures not yet available.
% of bins collected as scheduled	99.94%	99.94%	99.95%	↑	99.92%	

*Trend is compared to same quarter in the previous year

Invest to grow

Our objectives: Use our asset portfolio to create new or different opportunities • Work with partners on key economic sites and opportunities • Utilise the Allerdale Investment Partnership, the Local Enterprise Partnership and Britain’s Energy Coast to stimulate growth • Develop a housing company to provide the right homes in the right places at the right price

Key projects/activities	Timescales	Responsible Chief officer	Q1 RAG status	Q2 RAG status	Q2 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	G	The council has officers engaged in all workstreams and has supported the process of finalising delivery plans and day one implementation actions.
Collaborate with Cumbria County Council on land at Oldside and potential developments at the Port of Workington	April 2023	Programme Director (Workington)	G	G	The joint project team including representatives from ABC/CCC/PoW/AIP are meeting regularly to progress the implementation of the land remediation scheme to be funded by the Workington Town Deal. Further site survey work, including an ecological assessment, has been commissioned to inform the design and planning process.
Work with AIP and BEC on key strategic sites and delivery of projects in key regeneration programmes	April 2023	Assistant CEx (Innovation & Commercial)	G	G	The council approved a project concept and granted exclusivity to AIP for the development of a project plan in respect of its key employment site at Oldside, linked to the Workington Town Deal funded project to remediate land at Oldside. The council and AIP are working together to secure tenants for the developed Lillyhall North site. We continue to work with BEC on the development of the former Carlton cinema within the Maryport Future High Street Fund programme.

Key projects/activities	Timescales	Responsible Chief officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
Deliver the Lillyhall North Infrastructure Project	October 2022	Assistant CEx (Innovation & Commercial)	G	G	All planning, detailed design and pre-construction works have been completed in line with the programme. Excavation of road profile and base course tarmacadam to spine road completed. Attenuation basin and drainage to onsite works completed. Works within existing carriageway including footpath works and widening of existing roadway are ongoing. Project remains on track for completion in October 2022.
Develop and submit an Investment Plan for the Shared Prosperity Fund	September 2022	Assistant Chief Executive (Policy, Performance and Economic Strategy)	G	G	The investment plan has been finalised and submitted to Government. The council is awaiting the outcome of the appraisal process. The council has also now received an allocation for the Rural Prosperity Fund and work has commenced on preparing the submission required by Government.

Key performance indicators	2020/21 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
% of major planning applications determined within statutory period	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	Q1 RAG status	Q2 RAG status	Q2 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	G	The council has officers engaged in all workstreams and has supported the process of finalising delivery plans and day one implementation actions.
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	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, 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 data archive and retention requirements.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 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	G	Campaigns are ongoing to encourage uptake and customers' use of digital services such as MyAllerdale, MiPermit, e-billing and direct debits with a view to improving customer experience, increasing efficiency and reducing costs.
Continue to effectively manage and monitor the Allerdale Waste Services contract	April 2023	Chief Officer (Assets)	G	G	The Partnering Board met on 18th August to review operational matters. The Shareholder Group met on 31st August to review the 2021/22 financial statement, the management accounts to 30th June, the update on the Service Delivery Plan and the potential impacts of LGR on the company. Subsequently, senior council managers met with AWSL to discuss the impacts on the company of recent fuel price rises as well as material and repair costs.
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	G	Work now underway with Environmental Health business support team to review and improve customer response process.
Ensure the successful introduction of the new Choice Based Lettings policy and system	September 2022	Chief Officer (Place and Governance)	G	C	Completed. The CBL IT system and policy went live on 27th April 2022.
Develop long term options for cemetery space at Salterbeck Cemetery	April 2023	Chief Officer (Assets)	G	G	Work ongoing.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
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% of abandoned calls	6%	9%	11%	↓	7%	Further experienced advisors have moved to other positions within the organisation and we continue to experience difficulty in recruiting to these vacancies. Another position has recently been successfully recruited into.
Number of complaints	609	147	127	↑	Reduce	This is down by 13 on Q2 last year. It is the second successive quarterly drop.
Customer satisfaction (ring back)	93.0%	92.0%	93.0%	↑	90%	
Overall time ICT systems available for use	99.0%	100%	100%	➡	99.9%	
Digital transactions as a % of total transactions	60.0%	55.0%	53.2%	↓	50%	
Newsletter subscribers/subscriptions	34,721	37,511	39,566	↑	5% growth month on month	We are continuing to see growth in subscribers and subscriptions. The difference between the end of Q1 and Q2 is 5.5%.
ENewsletter unique open rate (external only)	42.5%	47.1%	43.5%	↓	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	Q2 RAG status	Q2 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	G	The council has officers engaged in all workstreams and has supported the process of finalising delivery plans and day one implementation actions.
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	G	Work is progressing on the Town Deal Project with a focus on the project and design development work required. Key activities include the commencement of stakeholder engagement and consultation for the Workington Townscape and Connectivity Project in collaboration with Cumbria County Council and the commissioning of further survey work for the Port of Workington and Oldside. The survey and design work required to develop the Innovation Centre project to RIBA Stage 3 has been fully scoped and contractual arrangements are being finalised. Lakes College is making good progress in relation to the implementation of the Digital Accelerator project and discussions are ongoing with Workington Town and Workington Reds in relation to the further project development work required to progress the Cumberland Sports Village.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 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"> * 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 * 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 	April 2023	Programme Director (Maryport)	G	G	Significant progress has been made in Quarter 2. The Carlton is now out for tender for a main contractor to deliver the refurbishment of the new community arts hub. The Wave Centre and Christ Church will also be going out to open tender shortly, with the aim of reducing costs, as both schemes were previously over budget through the Framework Agreement. A planning application will also be submitted shortly for the Wave. A temporary home has provisionally been identified for the maritime museum collection. The Grant Funding Agreement is due to be signed imminently with Cumbria County Council to oversee the Public Realm improvements, which will provide an enhanced customer journey for people arriving at Maryport, including improved signposting to the town centre and attractions. Handover of the refurbished Town Hall is scheduled for 14 October.
Completion and occupation of the Otley Road, Keswick, local affordable housing scheme	December 2022	Programme Director (Maryport)	G	G	It is anticipated an affordable housing provider will soon be formally appointed. Gas and water supplies have been connected and a date is expected shortly for the electricity connection. There is a small amount of external and internal work to complete once the electricity supply has been connected but the properties should be ready to let shortly thereafter.
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	G	Expression of Interest submitted to Borderlands in 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 and	G	G	A Programme Initiation Document (PID) has been submitted to our Programme Board and Cumbria County Council, the lead authority. The project elements in the PID are a shop front decoration scheme, a high street retail heritage grant scheme, a temporary events and performance space, a

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
		Economic Strategy)			community arts and performance initiative and events grant scheme.
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	G	The High Street Task Force visit to Cockermouth has been confirmed for 4th November. It will be led by a Task Force appointed place development expert who will receive an introductory tour of the town before conducting a three-hour workshop with stakeholders. The expert will then produce a report with recommendations to ensure the health of the retail centre of the town.
Deliver a programme of events and festivals in our towns	April 2023	Programme Director (Workington)	G	G	Quarter 2 saw Maryport Taste of the Sea return for a second year. An independent evaluation of the event showed that the economic impact at nearly £1 million had doubled that of year one, with every £1 of our investment generating £25 spend in the local economy. Customer satisfaction was also very high. The quarter also saw Taste Cockermouth Food Festival take place. An independent evaluation report on the event is due shortly and will be reported in the next quarter.
Build on the previous shop front improvement scheme in Aspatria to allow further businesses to benefit	April 2023	Programme Director (Workington)	G	G	Plan being developed prior to implementation.
Work with partners to support the recovery and development of the visitor economy	April 2023	Programme Director (Workington)	G	G	Promotional materials were distributed at both Taste food events. The winners of the Perfect Day competition were announced. The winning entries will be used to further promote our area as a destination. A Tourism Breakfast Briefing, in partnership with Carlisle City Council and Copeland Borough Council, was held at the Theatre by the Lake, Keswick. A range of expert speakers provided a range of advice on how attendees could grow their businesses.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
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	G	Our weekly newsletter continues to be well read with high open rates. The Business Start Up Service, which we have commissioned Cumbria Chamber of Commerce to deliver in our area, resulted in two aspirant businesses receiving 12 hours of expert support and advice each.
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)	G	G	A draft report was received in August. This has now been reviewed and comments sent to the consultants. The final report is due in October.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
% of invoices from local Cumbrian businesses paid within 14 days	93.9%	92.3%	94.6%	↑	98%	Reasons for this include staff sickness/leave and tasks not allocated to other staff members, invoice received before event took place, supplier not set up on system, order not raised before invoice came in, invoices being sent direct to department. NOTE: 2021/22 actual % amended from 96.1%
% of Council spend on goods and services with local (Cumbrian) suppliers	52.23%	58.2%	59.4%	↑	50%	Forecast results - Procurement team continue to work with council officers.
Numbers of affordable homes delivered	12	7	12	↑	Not targeted	During the quarter, 21 households were added to the Discounted Sale register and 12 properties were released by developers (2x Calluna Grange at Broughton Moor, 8x Strawberry Grange at Cockermouth, 2x Whins View at Workington). We received 24 applications (1x Calluna Grange at Broughton Moor, 18x Strawberry Grange in Cockermouth, 5x Whins View at Workington). We have developed a new affordable housing policy.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
						NOTE: Q1 figure amended from 0
% of full plans determined within 5 weeks (Building Control)	94%	97.0%	92.0%	↓	85%	
% of minor and other planning applications determined within statutory period	95%	93.0%	93.2%	↑	90%	
No. of housing units granted planning permission	403	111	28	↓	88	The economy and slow site releases, plus refusals made contrary to officer recommendation by Panel, are the key factors behind the Q2 total. There was a similar drop in the same quarter last year.
% of Local Land Charges Searches carried out within 10 working days	93.8%	90.2%	94.7%	↑	98%	Continuing problems with the Arcus system, annual leave and late responses from other bodies impacted the Q2 figure.
Number of DFGs approved	94	19	26	↑	Increase through the year	

Resilient communities

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

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 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	G	The council has officers engaged in all workstreams and has supported the process of finalising delivery plans and day one implementation actions.
Take an active role in the Creative People and Places Consortium to develop arts programme with the community	October 2022	Chief Officer (Assets)	G	G	Two temporary roles have been commissioned on behalf of the consortium - one to develop the strategic plan (the draft has been done) and the second to develop a community engagement plan and initiate the delivery of the plan with a focus on 4 of the 12 target areas. This will involve engagement through participation in creative activity.
Develop full options appraisal for leisure centre provision in Keswick	April 2023	Chief Officer (Assets)	G	G	FMG Consultants and Pozzoni Architects have been commissioned to carry out an options appraisal for leisure in Keswick. Work started in August, looking at the desired facility mix alongside the national facilities planning tools and potential locations for facilities. Feasible options and a recommendation will be presented in December.
Carry out feasibility study into provision of a BMX track in Workington	June 2022	Chief Officer (Assets)	A	G	Final draft report received with recommended site and type of facility. Initial design has been included. Next step is to approve the proposal and develop the design detail, confirm the use of land and funding with CCC. Change of use of land may be required.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
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	G	During the summer, Allerdale Local Focus Hub partners held four community events – one in Maryport, two in Workington and one in Wigton - as part of the ongoing multi-agency collaboration known as Operation Respect. Representatives from housing associations were on hand at each event to provide advice and guidance on various matters. Skips were provided to enable residents to dispose of bulky items they were struggling to get rid of. The hub accepted 13 referrals during the quarter from housing associations, the police and Allerdale council.
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	G	Work continued throughout quarter 2 to further develop linkages with relevant partners and agencies to enhance the service. In particular, regular meetings with the Director of Public Health and District Councils, ensure the process continues.
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	G	Successfully delivered more than 40,000 energy rebates to eligible households. In addition, delivered Covid-19 Additional Relief Fund payments to nearly 300 businesses.
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	G	Action plan being implemented and on track pro-active work on Ukrainian/refugee support.
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	A	The GTAA report has been published and an internal working group will be formed to explore options. Ongoing engagement with the families living on encampments in Allerdale via the Inclusions and Diversity Officer and Rough Sleeping Coordinator.

Key projects/activities	Timescales	Responsible Chief Officer	Q1 RAG status	Q2 RAG status	Q2 commentary (and management action where red/amber)
Deliver the Resilient Communities Fund – to support community groups	October 2022	Assistant CEx (Policy, Performance, Economic Strategy)	G	G	The small community project grant fund has supported 17 organisations and groups with their projects covering different aspects of resilience and wellbeing. Core grants to key third sector agencies have also been issued for 2022/23. Plans are being drawn up to utilise the small amount of funding remaining to support communities over the autumn/winter.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
Leisure centre usage	333,681 (all centres)	102,976	101,116	↓	Increase	Junior gym sessions were very popular at Keswick over the summer. The leisure centres tend to quieten down for member usage over the summer, but schemes like the Holiday Activity Programme and 10p swims have been popular. September is one of the busiest uptake months for people taking out memberships. However, Workington hasn't seen as big a return as normal, possibly due to people considering where to focus their spending.
% of homeless decisions made within guideline 56 days	88%	70%	84%	↑	100%	Q2 was significantly higher than Q1 and highlights the hard work of the small team (2.5 FTE) over the summer months in trying to stay on top of cases. Six out of 40 cases (15%) were not dealt with within 56 days, which is a guideline figure and not a statutory requirement. The complexity of some cases means they cannot be resolved within 56 days.
% of successful homeless preventions and relief outcomes	67%	71%	78%	↑	50%	
Time taken to process Housing Benefit new claims (no. of days)	10	27	12	↑	15	
Time taken to process Council Tax new claims (no. of days)	17	15	13	↑	20	

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Trend	Target Q2	Progress and management action (where red/amber)
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	4	4	4	➡	4	