

# Corporate performance report

## Quarter 3 2022/23

This report summarises our performance during the third quarter of 2022/23 and covers the period from 1 October to 31 December 2022.

### Performance overview

The table below summarises the Quarter 3 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 <sup>1</sup>	No new data available <sup>2</sup>
Projects/activities	47	37	1	0	9	0	0
KPIs	33	12	7	2	-	10	2

### Projects/activities:

There are 47 projects/activities set out in the Delivery Plan 2022/23 of which for Q3:

- 19.1% are blue (completed)
- 78.7% are green (on track)
- 2.1% are amber
- 0% are red.

The majority of projects and activities set out in the Delivery Plan are either completed or on track. During Q3 there was 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 festivals were delivered during or close to the quarter: Taste Cockermouth (23-25 September), Workington Hall Winter Light & Sound (2-3 December) and Taste Christmas (10-11 December). All were independently evaluated and delivered strong economic impact and customer satisfaction.

The economic impact of the September Taste event was measured at £1.9 million, and it had an average spend per person of £33.05. The festival attracted an estimated 23,000 people (excluding children), with 86% of those interviewed saying they visited the town specifically for it, a 10-percentage point increase on 2019 and 99% rated it either good or very good.

About 2,500 people, excluding children, attended the Winter Light & Sound event, which had an economic impact of £57,179. It is estimated that there was an average spend per person of £15.64.

<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.

Taste Christmas's economic impact has been evaluated at £3.4 million. Each person who attended spent an average £51.44, research shows. It is estimated that 25,000 people, excluding children, visited the event and of those asked, 97% rated it either good or very good.

One project/activity has 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)**

Work is ongoing and further consultation with the G&T community about a specific site has ended. The council now needs to determine its next steps for delivery.

### **Key performance indicators:**

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

- 57.1% were green (on or better than target)
- 33.3% were amber (close to target)
- 9.5% were red (off target).

Most indicators attributed a RAG rating are on or better than target. Two are showing as red, which means action is required and seven are amber, which means they are close to target.

The percentage of abandoned calls in Customer Services was again over target and rated red. Quarter three was 9.5% against a target of 7% but it is an improvement against the Q2 figure of 11%. Previously reported staff vacancies have been filled and training is underway. We expect performance to improve as new staff become familiar with customer enquiries and the process to deal with them.

The other red indicator is the number of housing units granted planning permission. The total for the quarter was 19, which is just under 22% of the 88 target. Q2 was 28 and Q1 (April to June) was 111.

The seven indicators rated amber are: the occupancy rate of the council's property portfolio, NNDR collection rate, Council Tax collection rate, the percentage of invoices from local Cumbrian businesses paid within 14 days, the percentage of council spend on goods and services with local suppliers, the percentage of local land charge searches carried out within 10 working days and the percentage of homeless decisions made within guideline 56 days.

The occupancy rate was 88% - against a target of 90% - in Q3, the same as Q2. It was 96% in Q1. The drop was due to a small number of business closures following the Covid-19 pandemic.

The NNDR rate in Q3 was 82.45%; the target was 82.75%. The collection rate in the same quarter last year was 77.66%. The Council Tax rate of 84.57% was just below the target of 84.82% and just behind the same period last year (84.63%).

A number of reasons, including a supplier not on our system and an invoice being received before an event took place, meant the percentage of invoices paid within 14 days ended the quarter on 97.1%, against a 98% target. In the same quarter last year, the figure was 91%.

The amount of council spend on goods and services with Cumbrian suppliers was 45.97%. The target is 50%. Reasons for not reaching target include an increase in non-local spend for payments across all utilities, professional costs associated with the Local Government Reorganisation process, payments for agency staff across various service areas and large payments for ongoing capital projects.

Delayed responses from some departments meant the local land charge searches indicator ended the quarter at 97%. While this was up from 94.7% in Q2, it was below the 98% target.

The percentage of homeless decisions made within guideline 56 days was also rated amber in Q3. The 90% figure was higher than Q2 (84%) but below the target of 100%. The

complexity of some cases and staffing pressures meant that decisions could not always be made within the 56 days, which is a guideline figure and not a statutory requirement.

### 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	Q2 RAG status	Q3 RAG status	Q3 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 continues to support the various workstreams and boards across the LGR programme.
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	C	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 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. Areas on the ground floor of Allerdale House

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
					have 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	Staff continue to be engaged through the process and provided with regular briefings. Managers continue to monitor the wellbeing of the staff team through the transition process.
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	C	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	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	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Overall % of budget coming from balances	Use of GF balances £71k against revenue expenditure £18.1m					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					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%	23.6%	↓	Reduce	The Q3 figure compares favourably with 37.4% in the same period last year.
Occupancy rates of Council's property portfolio	96.0%	96.0%	88.0%	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%	82.45%	↑	82.75%	The Q3 figure last year was 77.66%.
Council Tax collection rate*	96.93%	29.17%	56.95%	84.57%	↓	84.82%	The Q3 figure last year was 84.63%.

\*Trend is compared to same quarter in the previous year

# A cleaner, greener Allerdale

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

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
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 continues to support the various workstreams and boards across the LGR programme.
Carry out targeted enforcement activity to tackle environmental crime issues including fly tipping	April 2023	Chief Officer (Place and Governance )	G	G	We have seen increases in fly tipping and dog fouling reports and, as a result, have directed patrols to hotspot areas. So far in 2022/23, there have been 181 FPNS issued, and seven cases are progressing to court. Over the festive period we are usually faced with the misuse of recycling bring sites, primarily at Silloth and Cockermouth. This leads to higher clean-up costs, complaints, fly tipping reports and the unsightly presence of waste on the ground. This year, two CCTV towers were put in place to monitor the sites. We saw a significant decrease in fly tipping offences, and we will explore this avenue further.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
<p>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.</p>	<p>April 2023</p>	<p>Chief Officer (Assets)</p>	<p>G</p>	<p>G</p>	<p>Get Cumbria Buzzing projects complete. Planting for Pollinators - lots of project activity during the autumn on various sites including coastal grassland at Flimby, meadows at Siddick Pond, Alexander Close (Workington), Mote Hill (Maryport) &amp; Shore Road/Salterbeck Reservoir. Cumbria Wildlife Trust (Accountable Body) has secured a three-month extension to the Green Recovery Fund to enable work to continue until June 23, to minimise any possible grant underspend in the overall programme.</p> <p>Cumbria Coastal Community Forest - following survey work, priority sites for planting (totalling min. four hectares) have been agreed in partnership with CCCF Team and Cumbria CC. Between one and four sites will be implemented this planting season.</p> <p>Water Environment Grant project at Siddick Pond - project extension approved by WEG Team to enable delivery during February/March 2023.</p> <p>Northside Non-statutory Allotments - work to clear one of the two remaining plots on the northern section of the site will commence early in Q4. Due to ongoing non-cooperation, notice was served on the other remaining tenant at the end of September (12 month notice period).</p>



Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
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 are continuing with the rebalancing of the co-mingled (glass, cans and plastics) recycling rounds, which is helping accommodate new build properties across the borough. The more comprehensive rebalancing of the co-mingled recycling rounds is planned for Spring 2023. This will enable them to continue to roll-out additional recycling to more households. More specifically we have identified streets in Cockermouth which can be added to the existing rounds with a little support from residents.
Carry out recycling initiatives and educational campaigns to reduce waste	April 2023	Chief Officer (Assets)	G	G	Working with Recycle for Cumbria we have taken part in the following initiatives in Q3: a Halloween clothing reuse campaign, a social media battery campaign, a disposable cup project, National Baking Week, Bonfire advice, Christmas jumper day and a seasonal food waste campaign. In addition, the Waste Services Team took part in a week-long Daily Living Aid take back scheme in Keswick library. Items were returned either to the NHS or the county teams.
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	EV charge point installation is progressing with infrastructure work to be completed by the end of January and full installation to follow. Participation in the One Public Estate programme to coordinate EV charge point installation is continuing. Carbon baselines for existing buildings is progressing more slowly than anticipated though may now be subsumed into an overall approach for the new council. Climate literacy training was successfully delivered, and further rounds are planned to ensure the majority

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
					of officers in relevant roles are trained before joining the new authority.
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	G	From the LAD project there were a total of 84 installed measures, with 72 confirmed compliant. This project is now complete. The council is now working as part of a consortium on LAD 3 and HUGs. Allerdale now has three officers supporting the application process and has received 102 new applications, of which 93 have been asked to complete their application to confirm their eligibility. The destinations team promoted the scheme at the Cockermouth food festival in December. Contracts and DSA agreement have been signed off.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Number of fly tipping incidents	1503	509	526	385	↑	Reduce	Fly tipping reports have increased for all quarters this year compared to last year. Q1 has shown a 65% increase (309 Q1 21/22), Q2 a 36% increase (386 Q2 21/22) and Q3 a 10.5% increase (348 Q3 21/22). However, the number of fly tipping incidents in Q3 this year is down on the previous two quarters due to proactive work by the enforcement team and use of re-deployable cameras to identify fly tippers.
Number of Fixed Penalty Notices issued (fly tipping)	13	14	43	22	↓	Increase	There has been an increase in the number of FPNs issued compared to Q3 last year (0) 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%	42%		↑	34%	Q2 was 40.4% in 2021/22. Q2 target was 38.5%. Q3 figures not yet available.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Residual waste per household (kgs)*	548.6	136.6	108.25		↑	115kg	Q2 was 141.13kg in 2021/22. Q2 target was 122kg. Q3 figures not yet available.
% of bins collected as scheduled	99.94%	99.94%	99.95%	99.94%	→	99.92%	

\*Trend is compared to same quarter in the previous year

# Invest to grow

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

Key projects/activities	Timescales	Responsible Chief officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
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 continues to support the various workstreams and boards across the LGR programme.
Collaborate with Cumbria County Council on land at Oldside and potential developments at the Port of Workington	April 2023	Programme Director (Workington)	G	G	Project development work is continuing with a topographical survey and preliminary ecological appraisals now having been completed. The need for further species-specific survey work has been identified to take place in the next survey window (April/May).
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	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
Deliver the Lillyhall North Infrastructure Project	October 2022	Assistant CEx (Innovation & Commercial)	G	C	The project to install enabling infrastructure including highways access, services, drainage and utilities to unlock 10.5 hectares of development land was successfully completed in November 2022. Landscaping, seeding, and planting will be finalised in the next planting season. Discussions are progressing with prospective employers seeking to locate onto the site from 2024.
Develop and submit an Investment Plan for the Shared Prosperity Fund	September 2022	Assistant Chief Executive (Policy, Performance and Economic Strategy)	G	C	The council's investment plan was approved in December 2022. Discussions are now underway about progressing the programme in conjunction with Copeland and Carlisle councils. A proposal for the rural prosperity fund has been developed and submitted.

Key performance indicators	2020/21 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
% of major planning applications determined within statutory period	100%	100%	100%	100%	➡	90%	

# Outstanding local services

**Our objectives:** Make it easy for customers to contact us • Ensure we get it right first time • Be bold in our use of technology • Look at different and better ways to deliver services

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
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 continues to support the various workstreams and boards across the LGR programme.
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	C	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	Q2 RAG status	Q3 RAG status	Q3 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 AWSL Partnering Board met on 17 November and the Shareholder Group met on 21 November to cover recent activity. Plans are underway to prepare the Business Plan and budget for 2023/24 which will be presented in draft form to the Shareholder Group before presentation to the council for agreement.
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	Resources for this initiative have been redeployed to focus on the LGR Customer & Digital theme to ensure a seamless customer experience for customers through vesting day and beyond.
Ensure the successful introduction of the new Choice Based Lettings policy and system	September 2022	Chief Officer (Place and Governance)	C	C	Complete.
Develop long term options for cemetery space at Salterbeck Cemetery	April 2023	Chief Officer (Assets)	G	G	Ongoing preparation work ahead of opening the new area.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
% of abandoned calls	6%	9%	11%	10%	↑	7%	The percentage of abandoned calls remains higher than the target of no more than 7%,

							however it has recorded an improvement against the Q2 figure of 11%. The true measure of service is our customers' view of the service received and on a positive, despite the high abandoned call rate, customer satisfaction overall remains high with 91% of customers surveyed being satisfied with the service they received and 94% telling us it was easy or reasonably easy to contact the council. Staff vacancies previously reported have been filled successfully, including the appointment of two apprentices. Training will be taking place over the next three months for the new members of staff and performance will improve as staff become familiar with customer enquiries and process to deal with them.
Number of complaints	609	147	127	153	↓	Reduce	This is up by 25 on Q3 (128) last year.
Customer satisfaction (ring back)	93.0%	92.0%	93.0%	91.0%	↑	90%	Since 01/08/22, customer satisfaction has been measured as part of a general survey, which is conducted at the end of each call.
Overall time ICT systems available for use	99.0%	100%	100%	100%	→	99.9%	
Digital transactions as a % of total transactions	60.0%	55.0%	53.2%	51.6%	↓	50%	
Newsletter subscribers/subscriptions	34,721	37,511	39,566	40,917	↑	5% growth month on month	Email subscriptions continue to grow. The difference between the end of Q2 and Q3 is 3.4%.
ENewsletter unique open rate (external only)	42.5%	47.1%	43.5%	44.6%	↑	40%	Email newsletters remain popular with subscribers with continued growth and open rate above target.



# Thriving towns and villages

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

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
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 continues to support the various workstreams and boards across the LGR programme.
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 continuing with partners including Cumbria County Council, Lakes College, Workington Town and Workington Reds in relation to further project development and delivery of all of the Town Deal projects. The required six-monthly Monitoring and Evaluation reporting to DHLUC was submitted in December following review by the Town Deal Board.
Progress delivery of Future High Streets and Heritage Action Zone projects within the Maryport Regeneration programme. This includes:	April 2023	Programme Director (Maryport)	G	G	Progress has been made on the Maryport regeneration programmes over the last quarter. Future High Streets (FHS) programme: the three largest projects (The Wave Centre & Ebike Hub;

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
<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>					Christ Church and the Carlton) all went out to an open tender through The Chest. Tenders are currently being reviewed prior to recommending main contractors to Executive. The Grant Funding Agreement has been signed with the county council to deliver improvements to Public Realm and work has been ongoing to draw up tender specifications for the new Boardwalk between the harbour and promenade. The Residential Grants scheme has also been progressing well. It has not been possible to make any progress with the revised Empire Yard project, as the owner is unwilling to sell the site to the council, and the scheme has viability challenges. Heritage Action Zone (HAZ) programme: the Town Hall has reopened, with a launch event held on 2 November. The art gallery at 1 Senhouse Street (former Maritime Museum) went out to tender towards the end of 2022 and the tenders are currently being reviewed.
Completion and occupation of the Otley Road, Keswick, local affordable housing scheme	December 2022	Programme Director (Maryport)	G	G	There has been a delay in getting the properties ready-to-let, as the earliest the water supply could be connected is 26 January. Negotiations are nearing completion on signing the lease with the Affordable Housing delivery partner. It is hoped the first tenants will be able to move in during Q4.
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	The Expression of Interest was successful, and we have successfully progressed to the next round. Discussions are also ongoing with colleagues in Carlisle and Copeland regarding the potential to work together on a Hadrian's Wall Waymarker project.
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	The Programme Initiation Document (PID) is being evaluated by consultants appointed by Cumbria County Council, who will report back to the Wigton Town Team on how the projects could be prioritised.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
		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	G	A High Street Task Force expert led a stakeholder Unlocking Your Place Potential workshop on 24 November and subsequently prepared a report on how Cockermouth's retail centre can be supported and developed. The report has been shared with stakeholders. Officers will discuss the report findings with the expert in February 2023 and then plan the next steps with stakeholders.
Deliver a programme of events and festivals in our towns	April 2023	Programme Director (Workington)	G	G	Three festivals were delivered close to or during the quarter, namely Taste Cockermouth (23-25 September), Workington Hall Winter Light & Sound (2-3 December) and Taste Cockermouth Christmas (10-11 December). All were independently evaluated and delivered strong economic impact and customer satisfaction.
Build on the previous shop front improvement scheme in Aspatria to allow further businesses to benefit	April 2023	Programme Director (Workington)	G	G	The scheme will be launched in Q4.
Work with partners to support the recovery and development of the visitor economy	April 2023	Programme Director (Workington)	G	G	Work, especially via social media and visitor newsletters, continues to encourage visits to Allerdale. The industry was supported in November with the latest Tourism Breakfast Briefing held in partnership with Copeland Borough Council and Carlisle City Council.
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	The Business Start Up Service continues to be offered to aspirant businesses in Allerdale by Cumbria Chamber of Commerce. Our weekly e-newsletter to Allerdale businesses featuring sources of help and advice now has more than 2,800 subscribers.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
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	C	The final report has been completed and signed off.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
% of invoices from local Cumbrian businesses paid within 14 days	93.9%	92.3%	94.6%	97.1%	↑	98%	Reasons for not achieving target 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 come in, invoices being sent direct to department.
% of Council spend on goods and services with local (Cumbrian) suppliers	52.23%	58.2%	59.4%	45.97%	↓	50%	Forecast results, which follow the trend comparing previous years' Q3 results including an increase in non-local spend for payments across all utilities (including both corporate and tenanted premises), professional costs associated with the LGR process, payments for agency staff across a range of service areas, and large payments for ongoing capital projects.  The team continues to engage with service areas through regular procurement and contracts workshops, highlighting the importance of spending locally where possible.
Numbers of affordable homes delivered	12	7	12	2	↓	Not targeted	Two properties were completed during Q3, both at Broughton Moor. Fourteen properties have been released from the Cockermouth development. The

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
							Housing Team has processed 15 applications for LCHO and three expression of interest applications. We have nominated two applications for the new Stainburn site and are waiting for those homes to be completed.
% of full plans determined within 5 weeks (Building Control)	94%	97.0%	92.0%	89.0%	↓	85%	
% of minor and other planning applications determined within statutory period	95%	93.0%	93.2%	95.2%	↑	90%	
No. of housing units granted planning permission	403	111	28	19	↓	88	Smaller sites approved.
% of Local Land Charges Searches carried out within 10 working days	93.8%	90.2%	94.7%	97.0%	↑	98%	Delay with some responses from departments.
Number of DFGs approved	94	19	26	40	↑	Increase through the year	

# Resilient communities

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

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 commentary (and management action where red/amber)
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 continues to support the various workstreams and boards across the LGR programme.
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	Workshops have started with Morgan Murry Arts. Adverts are out for the recruitment of a Creative Director and Operations Director. Business Plan has been submitted to Arts Council.
Develop full options appraisal for leisure centre provision in Keswick	April 2023	Chief Officer (Assets)	G	G	Feasibility study complete. Options presented and a business case is being developed.
Carry out feasibility study into provision of a BMX track in Workington	June 2022	Chief Officer (Assets)	A	C	Complete - final report received. External funding being looked at.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 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	Following the success of Operation Respect, Allerdale's Enforcement Team has been shortlisted as one of three national finalists for the Community Engagement award at the Keep Britain Tidy awards 2023. It's estimated that alongside partners, the team engaged with more than 1,100 people across all the events organised throughout 2022. A further community drop-in session is planned for 12 January in Northside Community Centre between 3pm and 6pm. Allerdale Local Focus Hub welcomed two new partners – Age UK and Cumbria Family Support Network - to the partnership.
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	The council continues to support the Director of Public Health in the continued monitoring of Covid and other infectious diseases.
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 an additional 740 discretionary energy rebates to vulnerable households.
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	We have recruited an additional Crisis and Prevention Officer to meet demand in supporting our Domestic Abuse Service. Additional funding secured with DLUHC to assist with Cost of Living housing issues, including being able to assist with rent arrears and securing accommodation in the private sector.
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	Further consultation with the G&T community on specific site has now been concluded. The council will need to determine next steps for delivery.

Key projects/activities	Timescales	Responsible Chief Officer	Q2 RAG status	Q3 RAG status	Q3 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 council has been keen to channel unallocated suitable funding towards helping residents with cost-of-living pressures. The small amount of funding remaining in the Resilient Communities pot has been combined with other unallocated funds to expand the Resilient Communities Fund to provide funding to specifically support cost of living alleviation measures and activities. Through this expanded fund the council has increased the amount available for Discretionary Housing Payments and is making additional contributions towards food bank vouchers, warmth schemes, third sector grants, the Winter Warmth Fund and emergency temporary accommodation for rough sleepers during the winter.

Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Leisure centre usage	333,681 (all centres)	102,976	101,116	163,272	↑	Increase	As mentioned earlier in the year, GLL has been developing its own software management system. There have been issues with it picking up users who hadn't booked a session or those who booked as a group. As of November, most of those glitches have been resolved.
% of homeless decisions made within guideline 56 days	88%	70%	84%	90%	↑	100%	Caseload and staffing level pressures mean that not all cases are given decisions in 56 days, which is a guideline and not a statutory requirement. Recent training updates from Shelter indicate that having a blanket 56-day relief period is bad practice.
% of successful homeless preventions and relief outcomes	67%	71%	78%	92%	↑	50%	This outcome remains significantly higher than the national average.
Time taken to process Housing Benefit new claims (no. of days)	10	27	12	14	↓	15	



Key performance indicators	2021/22 actual	Q1 actual	Q2 actual	Q3 actual	Trend	Target Q3	Progress and management action (where red/amber)
Time taken to process Council Tax new claims (no. of days)	17	15	13	16	↓	20	
Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	4	4	4	4	→	4	