

# Quarterly corporate performance report

## 2019/20 Quarter 2 performance

This performance report summarises our performance during the first quarter of 2019/20 covering the period from 1 July to 30 September 2019. The report contains:

- A short overview of our Quarter 2 performance
- Appendices containing detail on performance against our priorities, key performance indicators (KPIs) and corporate risks

## Performance overview

This report contains Quarter 2 progress updates on 58 projects/activities and 46 key performance indicators set out in the Business Plan. The report also updates members on key corporate risk and activity to mitigate those.

| Summary of Quarter 1 position | Total | Red | Amber | Green | Blue | Not targeted |
|-------------------------------|-------|-----|-------|-------|------|--------------|
| Projects/activities           | 58    | 2   | 7     | 48    | 1    | -            |
| KPIs                          | 43*   | 6   | 7     | 28    | -    | 2            |

\* We are awaiting data to be able to calculate Q2 figures for 2 KPIs, one KPI has been suspended temporarily.

The attached appendices contain more details about performance on our activities/projects and key performance indicators.

## Projects/activities (Appendix A)

- 83% of projects/activities are completed or on track

### What went well in quarter 2?

- Local Plan (Part 2) has moved forward - a scheduled of proposed modifications to the Local Plan was published for consultation on 20 September with a deadline for comments on 1 November. All comments will be considered by the Inspector before he publishes his final report.
- Work to get Curwen Hall off the 'at risk' register has moved forward, Heritage England have confirmed the grant offer and works are now programmed to start in late February / early March 2020.
- The percentage of spend with local Cumbrian suppliers has improved - performance remains above target at 48.6% following a significant focus from the Council's procurement team in engaging with local suppliers and advising them how to participate in tender exercises. The team also developed training workshops for SMEs and supplier engagement days.
- The Maryport Regeneration Plan is moving forward positively and with two successful expressions of interest for Future High Streets funding and Heritage Action Zone funding – these bids now move to the next stage. An application for funding has also been submitted to the Rural Payments Agency to support improvement works in the harbour area.
- Work on the Tackling Poverty Action Plan continues including: a Work and Skills Partnership workshop to develop that partnership further; joint agency work on winter warmth promotion within Allerdale; and financial support for the Summer Feed and Read scheme with the County Council.
- The Allerdale Local Focus Hub has now grown to a partnership of 24 organisations. This quarter resource has been focused on raising awareness of the Hub objectives by hosting two engagement events. The external event was well attended and the PCC attended and provided his support. Project work for the quarter focused on the Knife Crime project, St Michaels ward and Stronger Together Moorclose.
- 10p swims were funded again and took place during the summer holidays in 4 pools in Allerdale (Workington, Cockermouth, Keswick and Wigton). New exercise classes are being introduced at the Wave centre in October. Workington now has a Pool Pod, which will be used to improve accessibility into the pool for those with limited mobility.
- Physical activity referral scheme – the pilots in Workington and Wigton are still going well with over 120 people now on the programme and taking part in physical activity as a way of improving a range of health conditions. Funding will end in December, but Workington Leisure Centre have committed to continuing a version of the scheme on a reduced scale with the hope that additional funding can be found until fully self-sustaining. Sport England will be approached for further funding.
- Environmental enforcement – there has been a borough-wide stencilling/ high profile patrolling programme carried out on dog fouling with Fixed Penalty Notices being issued regularly. This has resulted in lower level of dog fouling in the hotspot areas. A record number of FPNs have been issued for fly tipping incidents posted on social media. 1000 leaflets have been distributed in St. Michael's and St. John's wards, door step education undertaken, along with increased out of hours 'hi-viz' patrols.

## Where are there issues?

There were seven projects/activities reported as amber at the end of Q2 and two reported as red.

- There has been a delay to the ICTIS project start up caused by a challenge to the procurement process. Although this is now resolved, the consent order from the Technology & Construction Court was not received by the Council until mid-September, therefore we have not been able to progress as hoped in Q2.
- Allonby to Silloth cycle path is progressing with planning consent for the project obtained and a common land application £250k match funding bid submitted. Coastal erosion has meant re-routing some sections of the path, including over a very small section of land owned by United Utilities. Dialogue with U.U. is on-going to secure their consent. Friends of the Lake District and the Open Spaces Society are maintaining their objections to routing the path over an area of Common Land.
- Public realm improvements incorporating Brow Top, Central Way Underpass and Workington Leisure Centre are running more slowly than originally anticipated, and the total costs of this project have increased which has required additional funding being sought from the LEP, CCC, Workington Town Council and others. Following preparation of detailed schedule of works and cost estimate, the next step will be to go out to tender. Further scaling back of the project may be needed depending on what additional funding is available and these options are being explored.
- All our Licensed HMO premises are up to date, however we now need to carry out some proactive work and re-visit the existing HMO's we have recorded to establish if they now meet the new licensing criteria. This has not been progressed due to staff resource issues, however, the post is currently being advertised to fill the vacancy.
- Town centre wifi - the original business case for free wifi in towns was that it would be cost neutral to the Council and a small revenue income may be generated. At the last Programme Board on 10 October it was agreed to engage with CCC to determine whether the project will be picked up again and whether the original business case stands.
- Implementing new contract arrangements for waste and recycling is flagged as red. The project is now to establish a new delivery model for waste services therefore any changes to services will only follow after this has happened (April 2020).
- The impact of the changes to local government financing remains unknown as government has yet to detail the changes. The government previously stated its intention to hold a new Spending Review in 2019, covering the period 2020/21 to 2022/23. However, with the current political turbulence around Brexit, it was announced that a one-year Spending Round would be provided, covering the financial year 2020/21; followed in 2020 by a full Spending Review. The spending round 2019 was announced on 4 September 2019. The Medium term Financial Plan will be updated as new information becomes available.
- Implementation of the new web-based land and property system (Arcus) has experienced significant issues. There are significant inconsistencies in the Arcus 'Built Environment' and 'Regulatory Services' development policies, which are impacting our implementation. These issues have been picked up by transformation and commercialisation board on 10 October.

## Key performance indicators (Appendix B)

- 60% of reported KPIs are on target

### What went well in quarter 2?

- On target performance in determining minor and major planning applications within the statutory period
- Spend with local Cumbrian suppliers above target – 48.6% against a target of 42%.
- Above target leisure centre usage at Cockermouth, by concessionary groups and the over 60s.
- Homelessness – all homeless decisions made within the statutory timeframe
- Benefits processing – we continue to exceed targets on processing times for claims
- 100% of local land change searches carried out within target timeframe
- Website and social media still showing strong performance in terms of views and followers
- Council Tax and NNDR collection rates are on target.
- On target resolution of ICT support calls
- Above target occupancy rates of the Council's property portfolio

### Where are there issues?

7 KPIs are reported as amber (off target) and 6 as red (significantly off target)

- Proportion of invoices from local Cumbrian businesses paid within 14 days – 96.9% against a target of 98.0%. Delays to authorising payments have impacted on this KPI, but an improvement on Q1.
- Proportion of Council spend on goods and services with local (Allerdale) suppliers – 39.5% against a target of 42.0%. Performance has improved on Q1 following a significant focus from the Council's procurement team in engaging with local suppliers and advising them how to participate in tender exercises.
- Leisure centre usage at Workington was significantly lower than target – the centre is still feeling the effect of two new gyms in the area, membership is down slightly due to this and the fact that the centre is now 3 years old and 'new novelty' period is starting to wear off. Every member who leaves gets a call to monitor reasons for cancelling membership and plans are being looked at to reduce the impact of competition (gym not big enough at peak times is a key reason). A Guide to Leisure Facilities in Allerdale is to be produced in early 2020 and distributed across the Borough.
- Leisure centre usage at Keswick was slightly below target due to refurbishment work over Q2.
- Below target successful homeless preventions and relief outcomes – this quarter has been very problematic with issues such as people refusing offers of accommodation and people leaving without leaving an address making it difficult to help people.
- One programmed private water supply was not sampled in Q2 due to owners' absence – this has been rescheduled for October and is still on target in terms of statutory targets.
- 74% of DFGs approved within the target timeframe against a target of 85%. 42 Grants were approved in Q2. 11 were outside of the 12 week target. The Housing Grant

Officer post has been vacant since May which has resulted in an increase in workload for the 2 Housing Technicians. An increase in referrals and the holiday period has also resulted in longer processing times. Customer satisfaction remains high.

- Food safety inspections – 93% carried out against a target of 100% representing one Category B inspection not being carried out.
- Number of new housing completions was 144 against a target of 168. Whilst we make efforts to facilitate completions we are limited in the scope of our influence in this area.
- Abandoned call rate – 13% against a target of 7%. This has been significantly affected by the volume of calls being received relating to the new waste services.
- Gradual increase in sickness absence levels from an average of 5.40 days per employee per year in Q1 to 9.16 days in Q2 due to an increase in long term sickness absence cases which is impacting the figures.

Details of actions/interventions being taken to address underperformance where KPIs are red are given under each priority heading and in Appendix B.

### **Key Corporate Risks (Appendix C)**

All strategic risks identified are contained within the Corporate Risk and Issues Log. Key risks (those which score 9 and above) are included in this report. There are currently 18 key risks which have been reviewed by the Senior Management Team. The current Key Risks Report setting out mitigating actions can be found in Appendix C to this report.

***The information in this report relates to activity to the end of September 2019.***

## Definitions

|              | Projects/activities  | Key Performance Indicators  |
|--------------|--|---|
| <b>Blue</b>  | Complete   |   |
| <b>Green</b> | Everything is on target / satisfactory progress is being made / no action required   | On, or better than, target  |
| <b>Amber</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 | Worse than target (up to 10% variance) - some action may be required to improve performance |
| <b>Red</b>   | There are significant concerns over achieving outputs / there is serious slippage in the timetable / there are major issues to rectify             | Significantly worse than target (>10% variance) – action required to improve performance    |

## Appendices

- A. Key projects/activities**
- B. Key performance measures**
- C. Key corporate risks**