

Quarterly corporate performance report

Summary of Quarter 1 performance: 1 April – 30 June 2017

This is a summary of the first quarter corporate performance report for 2017/18 covering the period from 1 April to 30 June 2017. It contains:

- A short overview of our Quarter 1 performance
- Summaries for each of our five priorities
- Appendices containing detail on performance against our priorities, key performance indicators and corporate risks

Performance overview

This report contains Quarter 1 progress updates on the 71 projects/activities and the 51 key performance indicators set out in the Business Plan 2017/18. The outcome measures¹ set out in the Business Plan will be reported in Quarters 2 and 4 as data for many of these measures is only produced once a year. 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	71	1	9	60	1	-
KPIs	51	10	8	27	-	6

Projects/activities (Appendix A)

We are **on track with 60 of our 71 key projects/activities**. Highlights this quarter include:

- The Council has met with a range of manufacturing businesses and held a very positive breakfast briefing with some of the largest employers in Allerdale. (1.2, 1.3)
- 355 complete registrations for the May Big Switch Auction. 103 registrants accepted their offer and the average saving per registrant was £197.22. Specific areas where registrations have been low and in areas with higher levels of fuel poverty have been targeted. (2.7a)
- Spring cleans have been delivered in Maryport, Workington, Aspatria, Silloth and Seaton in conjunction with local volunteer groups (3.6)

¹ These are mainly wider contextual measures, such as health or employment figures published by other organisations. Our work will have an influence on these, but they are not directly related to our service provision and they will therefore not be attributed with a RAG rating.

- New sessions for adults have been introduced at Cockermouth and Workington during Q1 through the Sport England funding targeting those who are least active. (4.4)
- Lakesman Triathlon was hugely successful with an estimated economic impact of £1.48m. (4.6)
- Further development of the myAllerdale platform has concentrated on issues which are easily reported online and account for a number of telephony calls. Customers can now report missing or damaged bins, as well as missed bins online or through the app. Sign-ups to the myAllerdale service have continued at around 250 people a month. (5.2)

There were **9 amber** projects/activities:

- The outcome of the Accelerated Housing Programme bid submitted in March 2017 is still unknown, however the HCA advise that local authorities will be notified shortly. (1.4)
- The government had previously communicated its intentions to move to 100% business rates retention by 2019/20. This is now likely to be delayed following the general election but no updated timetable has been released. (1.7) (5.13b)
- Further to the award of the Coastal Communities Funding for the Silloth to Allonby cyclepath officers are working hard to reprofile the scheme to the available funding envelope whilst exploring alternative options for match funding such as ERDF. (3.3)
- Environmental cleanup is required on a long-term derelict property in Maryport to clear the site and make the access within the building safe. A project timetable has been produced. (3.8b)
- The Sport England phase 1 application for the Physical Activity Care Pathway project was not successful. Current Exercise on Referral scheme will continue to run through GLL until new funding streams identified. (4.5)
- Developing and implementing incentives for landlords to become accredited on hold, to be included as part of the revision of the Housing Enforcement Policy. (4.10b)
- The production of an Information Strategy has been scheduled to be completed by April 2018 as part of the GDPR project plan and will not now be complete by end September 2017. (5.11)
- The HR Advisor has prepared a work force plan addressing succession and workforce planning. This document is in draft and due to be shared with SMT. (5.17)

There was **1 red** project/activity:

- Following a recommendation from the Commercial Board and SMT the management of capital projects are now overseen by Property Services. There are currently some outstanding issues with the approved contractor that need to be resolved before this scheme can move forward. (3.5)

Key performance indicators (Appendix B)

27 of our 51 KPIs are green this quarter.

There are **8 KPIs rated as amber**, these are:

- 94% of minor and other planning applications determined within statutory period against a target of 95% - with an improving trend (KDS02)
- Target of 8 days processing time achieved for Housing Benefit/Council Tax change of circumstances. Performance was affected in June by staff recruitment issues and subsequently impacted on our quarterly results. (KCTC02)
- 99% of public conveniences cleaned within the Service Level Agreement against a target of 100% (KFS03)
- Leisure centre usage at Keswick slightly below target but busiest months still to come so expect to make up shortfall (KCS03a)
- 3447 website unique page views per day, slightly below target, but improving trend from last quarter. Average page views have fluctuated around the target over the period. Work has begun to add more and more myAllerdale forms to the website which will increase more contact with the website. (KCTC07)
- 0.5 working hours lost per month due to major systems downtime over the Q1 period. Network outage was caused by switch failure, the equipment was quickly replaced and normal service resumed (KCTC12)
- 89.6% of invoices paid in 30 days against a target of 98% with an improving trend since last quarter – some issues to resolve with prompt receipting of purchase orders when goods/services delivered (KFS01)
- 137kg of household waste sent to landfill – slightly off target but an improvement on Q1 2016/17. (KCS02)

There are **10 KPIs rated as red**, these are:

- 88 housing units granted planning permission against a target of 103, although an improvement on previous quarter (KDS03)
- 27 new housing completions against a target of 86 – a reflection of the general down turn in the housing market (KDS04)
- 78.8% of invoices from local Cumbrian businesses paid within 14 days – some issues to resolve with prompt receipting of purchase orders when goods/services delivered (KFS02)
- Time taken to process Council Tax new claims reported as 27 days against a target of 20 days due to the impact of Universal Credit delays. (KCTC01b)
- 80% of Disabled Facilities Grants approved within 10 weeks from receipt of referral against a target of 100% - a small number of complex cases have affected approval time. Discussions held with delivery partners in an effort to speed up the process in future. outside of officers control (KHH07)
- Average speed of answer on calls to 03031231702 at 84 seconds against a target of 45 seconds – this was affected by large volumes of calls relating to the elections in Q1. Staff changes following service redesign now implemented and performance improvements expected over the coming months (KCTC04)
- Abandoned calls rate at 10% against a target of 7% - maintained position from Q4 2016/17 – this was affected by large volumes of calls relating to the elections in Q1. Staff changes

following service redesign now implemented and performance improvements expected over the coming months (KCTC05)

- An average 36 ICT support calls logged per day for Q1 against a target of 27. ICT Business Partner post currently advertised to work across the organisation to support services and help reduce support calls. (KCTC10a)
- An average 62 ICT support calls outstanding per day for Q1 against a target of 50. ICT staff are working to reduce levels of outstanding calls. (KCTC10b)
- Average no. of working days lost to sickness absence per employee per annum was 9.15 at the end of Q1 against a target of 7 days. This has been impacted by long term sickness cases. The process has been reviewed and a new Occupational Health provider secured. (KPR01)

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 12 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 June 2017.

Strengthening our economy summary

We aim to create a strong, sustainable and vibrant local economy and create jobs

Summary of Quarter 1 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	7	0	2	5	0	-
KPIs	10	3	1	4	-	2

Projects/activities

Green highlights

- Developer Contributions Supplementary Planning Document was formally adopted by Full Council on 26 July 2017. (1.1)
- The Council has met with a range of manufacturing businesses and held a very positive breakfast briefing with some of the largest employers in Allerdale. (1.2, 1.3)

Amber – areas to watch

- The outcome of the Accelerated Housing Programme bid submitted in March 2017 is still unknown, however the HCA advise that local authorities will be notified shortly. (1.4)
- The government had previously communicated its intentions to move to 100% business rates retention by 2019/20. This is now likely to be delayed following the general election but no updated timetable has been released. (1.7)

Key performance indicators

Green highlights

- 21 businesses have been engaged through activity such as business breakfasts (KEG02)
- 100% of major planning applications determined within statutory period (KDS01)
- 87% of Full Plans determined within 5 weeks (Building Control) (KDS08)

Amber – areas to watch

- 94% of minor and other planning applications determined within statutory period against a target of 95% - with an improving trend (KDS02)

Red – areas of concern

- 88 housing units granted planning permission against a target of 103, although an improvement on previous quarter (KDS03)
- 27 new housing completions against a target of 86 – a reflection of the general down turn in the housing market (KDS04)
- 78.8% of invoices from local Cumbrian businesses paid within 14 days – some issues to resolve with prompt receipting of purchase orders when goods/services delivered (KFS02)

Tackling inequality summary

We aim to reduce poverty and support people facing financial difficulties

Summary of Quarter 1 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	12	0	0	12	0	-
KPIs	8	1	1	6	-	0

Projects/activities

Green highlights

- A successful seminar was held in June with representatives from partner agencies to share knowledge about the activities of those currently working to address poverty. (2.3)
- Above Derwent Community Land trust has now been formally established as a Co-operative. (2.4b)
- 355 complete registrations for the May Big Switch Auction. 103 registrants accepted their offer and the average saving per registrant was £197.22. Specific areas where registrations have been low and in areas with higher levels of fuel poverty have been targeted. (2.7a)
- The Council's new Housing Grants and Housing Assistance Policy was approved in April. (2.7b)

Key performance indicators

Green highlights

- Target of 20 days processing time for processing Housing Benefit new claims achieved (KCTC01a)
- 32 affordable homes facilitated by the Council (KHH01)
- 100% of homeless decisions made within guideline 33 days (KHH04)

Amber – areas to watch

- Target of 8 days processing time achieved for Housing Benefit/Council Tax change of circumstances. Performance was affected in June by staff recruitment issues and subsequently impacted on our quarterly results. (KCTC02)

Red – areas of concern

- Time taken to process Council Tax new claims reported as 27 days against a target of 20 days. We are currently exploring ways to reduce the impact of universal credit processing days on our CTR processing stats since the move to full service in Nov 2016. (KCTC01b)

Enhancing our towns summary

We aim to create thriving towns that are attractive and welcoming and retain their distinctive characters

Summary of Quarter 1 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	11	1	2	8	0	-
KPIs	2	0	1	1	-	0

Projects/activities

Green highlights

- Work has begun to develop a Maryport Regeneration Plan. (3.1)
- A company has been commissioned to develop a brand strategy and design guide for future promotional materials and the basis for a specific destination website in the future. (3.2)
- Spring cleans have been delivered in Maryport, Workington, Aspatria, Silloth and Seaton in conjunction with local volunteer groups. (3.6)
- The environmental enforcement process has been focused upon within the street scene team resulting in two penalties for dog fouling and one for dog off lead. (3.7)

Amber – areas to watch

- Further to the award of the Coastal Communities Funding for the Silloth to Allonby cyclepath officers are working hard to reprofile the scheme to the available funding envelope whilst exploring alternative options for match funding such as ERDF. (3.3)
- Environmental cleanup is required on a long-term derelict property in Maryport to clear the site and make the access within the building safe. A project timetable has been produced. (3.8b)

Red – areas of concern

- Following a recommendation from the Commercial Board and SMT the management of capital projects are now overseen by Property Services. There are currently some outstanding issues with the approved contractor that need to be resolved before this scheme can move forward. (3.5)

Key performance indicators

Green highlights

- Although no completions this quarter there are 6 empty property grants in progress with works on site (KHH06)

Amber – areas to watch

- 99% of public conveniences cleaned within the Service Level Agreement against a target of 100% (KFS03)

Improving health and wellbeing summary

We aim to help people live healthy and active lives and reduce health inequalities

Summary of Quarter 1 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	18	0	2	16	0	-
KPIs	11	1	1	8	-	1

Projects/activities

Green highlights

- Till roll campaign commenced on where to go for smoking cessation advice in Workington. Allerdale officers supported the launch of the Dementia Action Alliances in Workington and Maryport. (4.1)
- Workington Cricket Club have been given financial support to improve their future resilience. Improvement works at Banklands to paths and landscaping have taken place through the Workington Nature Partnership. (4.2)
- New sessions for adults have been introduced at Cockermouth and Workington during Q1 through the Sport England funding targeting those who are least active. (4.4)
- Lakesman Triathlon was hugely successful with an estimated economic impact of £1.48m. (4.6)

Amber – areas to watch

- The Sport England phase 1 application for the Physical Activity Care Pathway project was not successful. Current Exercise on Referral scheme will continue to run through GLL until new funding streams identified. (4.5)
- Developing and implementing incentives for landlords to become accredited on hold, to be included as part of the revision of the Housing Enforcement Policy. (4.10b)

Key performance indicators

Green highlights

- Above target leisure centre usage at Workington, Cockermouth and The Wave (KCS03b-d, KCS04a-c)
- Programme of private water supply sampling on target (KHH09)
- Food safety inspections on target (KHH10)

Amber – areas to watch

- Leisure centre usage at Keswick slightly below target but busiest months still to come so expect to make up shortfall (KCS03a)

Red – areas of concern

- 80% of Disabled Facilities Grants approved within 10 weeks from receipt of referral against a target of 100% - a small number of complex cases have affected approval time. Discussions held with delivery partners in an effort to speed up the process in future. (KHH07)

Creating a sustainable business summary

We aim develop a commercially focused organization committed to delivering high quality, sustainable services to the people, communities and businesses of Allerdale

Summary of Quarter 1 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	23	0	3	19	1	-
KPIs	21	5	4	8	-	4

Projects/activities

Blue - completed

- People Resources have procured the services of a new Occupational Health provider to provide effective health support to all our employees and appropriate advice to our managers. (5.16)

Green highlights

- Further development of the myAllerdale platform has concentrated on issues which are easily reported online and account for a number of telephony calls. Customers can now report missing or damaged bins, as well as missed bins online or through the app. Sign-ups to the myAllerdale service have continued at around 250 people a month. (5.2)
- Service reviews to deliver efficiencies and improvements – quick wins achieved in this quarter include an online form to record vehicle checks. (5.3)
- Strategic review including Business Model Option Appraisal undertaken in Q1 and presented to the Executive on 10 May 2017. Procurement process approved of a performance based services (Option 1 – Contractor) for waste and recycling collection, recycling reprocessing, street cleansing and grounds maintenance. (5.6)

Amber – areas to watch

- The production of an Information Strategy has been scheduled to be completed by April 2018 as part of the GDPR project plan and will not now be complete by end September 2017. (5.11)
- The government had previously communicated its intentions to move to 100% business rates retention by 2019/20. This is now likely to be delayed following the general election but no updated timetable has been released. (5.13b)
- HR Advisor has prepared a work force plan addressing succession and workforce planning. This document is in draft and due to be shared with SMT. (5.17)

Key performance indicators

Green highlights

- 782 new customer registrations to myAllerdale (KCTC03)
- Above target and rising volumes of Facebook likes and Twitter followers (KCTC08 and KCTC09)
- NNDR and Council Tax collection rates on target (KCTC13 and KCTC14)
- 42.7% of household waste sent for recycling, an improvement of Q1 last year (KCS01)

Amber – areas to watch

- 3447 website unique page views per day, slightly below target, but improving trend from last quarter. Average page views have fluctuated around the target over the period. Work has begun to add more and more myAllerdale forms to the website which will increase more contact with the website. (KCTC07)
- 0.5 working hours lost per month due to major systems downtime over the Q1 period. Network outage was caused by switch failure, the equipment was quickly replaced and normal service resumed (KCTC12)
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Red – areas of concern

- Average speed of answer on calls to 03031231702 at 84 seconds against a target of 45 seconds – this was affected by large volumes of calls relating to the elections in Q1. Staff changes following service redesign now implemented and performance improvements expected over the coming months (KCTC04)
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Definitions

	Progress against plan	Performance
Blue	Complete	
Green	Everything is on target / satisfactory progress is being made / no action required	On, or better than, target
Amber	There are 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%) - some action may be required to improve performance
Red	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%) – action required to improve performance

Appendices

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