

Quarterly corporate performance report

Summary of Quarter 2 performance: 1 July – 30 September 2018

This is a summary of the second quarter corporate performance report for 2018/19 covering the period from 1 July to 30 September 2018. It contains:

- A short overview of our Quarter 2 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 2 progress updates on the 87 projects/activities and the 51 key performance indicators set out in the Business Plan 2018/19. 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 2 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	87	0	10	64	13	-
KPIs	51*	7	11	26	-	5

* We are awaiting data to be able to calculate Q2 figures for 2 KPIs

Projects/activities (Appendix A)

We have now completed 13 of our 87 key projects/activities. **8 projects/activities were completed in Q2** – these are:

- The Allerdale Days event in Manchester in August was a success with 93% of exhibitors rating the event, Excellent, Very Good or Good; 88% of exhibitors Extremely Likely or Very Likely to attend a similar event. 91% of visitors rated it as Very Good or Good; 94% said they would attend a similar future event and 66% said they would definitely or possibly visit Allerdale as a result of the event. Average spend at the event was £22.82 per person. (3.2d)
- Submission of Stage 1 Heritage Lottery Fund Parks for People grant application for Workington Hall Parklands took place on 15 August. The decision is expected in December. The bid to HLF is for £160K for the Development Phase and £2.2 million for the Delivery Phase. (3.6b)
- All outstanding public realm Phase 1 improvement works to Fleming Square are now complete. Officers are continuing to work with the Friend Group, and are looking at a 2nd phase of works, including replacement of two more semi-mature trees, to be undertaken in Q4. (3.6d)

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.

- The planned programme of Spring Cleans in our local areas with volunteers and to improve the local environmental quality of our towns have now been completed. (3.7)
- The new Housing Enforcement Policy has been implemented and enforcement activity continues to be in line with the enforcement policy. (4.13a)
- The eLearning platform has been implemented for employees and rolled out to members. Employees were required to complete all mandatory training including the 'Prevent' anti-terrorism training by 31 August 2018.(5.13)
- The current Apprenticeship Levy has been allocated across six people undertaking apprenticeships, an additional four new streetscene apprentices and officers undertaking specialist training in the form of degree apprenticeships. (5.15).
- The Volunteering Policy has been implemented and volunteering options have been promoted further to staff. Staff will continue to be supported to undertake volunteering days as per the agreed policy. (5.17)

We are **on track with 64 of our 87 key projects/activities**. Highlights this quarter include:

- The Local Plan (Part 2) was approved by Executive and Full Council in September and now has commenced a final six week consultation period. (1.5)
- Activity to increase the percentage of Council spend with local businesses is proving fruitful with the percentage of supplier spend (<£50k) with local Allerdale suppliers reported at 46% for Q2 up from 41% in Q1. (1.9)
- An initial Allerdale Work and Skills meeting has been held with various stakeholders supporting both the Business Growth and Tackling Poverty Strategies. There is great appetite within the Borough for this to develop further. (2.1)
- Delivery of Discretionary Safe and Warm Grants - the team have now stopped processing enquiries about safe and warm grants due to the budget being fully spent and committed. In Q2, 1 Safe and Warm Grant was approved and 9 grants have been completed. 13 Safe and Warm cases that had not been approved have had to be closed due to the funding position. (2.7b)
- The Wigton Town Centre Facelift Scheme has approved 84 grant applications with the budget now fully utilised. A bid for additional funding of £20,000 has been made to cover the applications on the waiting list. This activity should make a significant improvement to the visual attractiveness of the town centre. (3.1b)
- The targeted programme of zero tolerance environmental enforcement in areas identified as litter, dog fouling or fly tipping hotspots continues to plan with out of hours enforcement now being carried out weekly. (3.8)
- The 10p swims were again very successful with over 2,400 junior swims being supported by Allerdale in August. Workington Leisure Centre has seen an increment on last year of 112,732 visits over the last 12 months. Year 5 usage forecasted target from Sport England was 363k the actual usage after 2 years is currently 585k. (4.4)
- The Healthwise PARS - Allerdale (Physical Activity on Referral Scheme) has successfully been awarded Sport England grant and is planned to be launched on the week beginning 19 November at Workington Leisure Centre. The project will later be rolled out to Wigton and the Solway Plain. (4.6)
- We are continuing to develop and promote a 'digital by choice' approach to service for our customers. Three additional forms for council tax payers have been launched on the council tax self-service platform on our website (direct debits, change of address for council tax payers and change of occupiers and/or ownership for landlords). (5.1)
- Efforts to increase use of online and self-service channels have focused on online billing during 2018/19 – the increase in e-billing numbers is currently exceeding target with an increase of 353 in

Q2. We have also increased our promotion and prominence of e-billing for council tax payers on the webpage and linked it to other customer reporting strands. (5.2)

There were **10 amber projects/activities**:

- In terms of facilitating new sites for housing Perito Property have been commissioned to support the Council is developing a funding proposal to Homes England for Westfield Drive and Moorclose - both proposals submitted September 2018. Awaiting decision from Homes England. (1.4)
- Implementing the actions contained within the Heritage Strategy: Planning has begun to invite stakeholders to establish a panel to identify priorities to inform a heritage action plan. (3.4)
- Work to get Curwen Hall off 'at risk' register: Consultant appointed to carry out preparing tender documentation up to RIBA stage 4. Decision on grant application will be determined once we have received tenders. Tender to be returned by end of the year and providing our grant application is successful works should start on site late Feb / early March (3.5)
- Delivery of habitat and infrastructure improvements at Siddick Pond Local Nature Reserve: All moving forward positively but slower than predicted. Habitat and infrastructure improvement delayed due to issues with contractors, but works scheduled to start in October and November. (3.6c)
- Preliminary discussions are still ongoing with CCC regarding co-location of customer access points, but in-depth discussions delayed by CCC due to changes in management. Discussions expected to resume in Q3. (5.3)
- The review of the Revenues and Benefits Shared Service arrangements is slightly behind schedule, an initial scoping meeting has been arranged for Nov 2018, but it is likely the review will not be finalised until early 2019. In the meantime we are continuing to consider cost implications of other options should the partnership cease. (5.4)
- The Digital Allerdale project is progressing well, but is a little behind schedule (5.6)
- The development of new units at Reedlands Road is slightly behind schedule, confirmation of funding is awaited from MHCLG. (5.10)
- The changes to local government financing remain unclear, making it difficult to fully understand the impact that they may have. The outcome of these funding changes are expected to be available in October 2019. We maintain a watching brief to ensure the Council is able to understand and plan for these changes. (5.11)
- Implementation of the Arcus system is still ongoing, but is behind schedule. Uploading of test data is underway. (5.20)

There were **no red projects/activities**.

Key performance indicators (Appendix B)

26 of our 51 KPIs are green this quarter.

There are **11 KPIs rated as amber**, these are:

- 6 businesses are being worked with to develop their ideas, 1 business is ineligible for the grant scheme but has been signposted to the loans scheme when it is running. (KEG02)
- 89% of major planning applications determined within statutory timescales against a target of 90% - just one application missed the target and this application alone affected the figures which, given the small number of major applications, are susceptible to the impact of one application. (KDS01)

- 93.55% of Local Land Charge Searches carried out within 10 working days against a target of 95.00% - the introduction of new GIS mapping system slowed the turnaround time due to some teething issues. (KGOV01)
- 91.8% of invoices from local Cumbrian businesses paid within 14 days against a target of 98%. There has been a significant improvement in performance when compared to the previous year (Q2 2017/18 – 84.7%, 2017/18 overall – 86%), but still falling short of the 98% target. Work will continue with service departments to improve performance and address issues as they are identified (KFS02)
- Leisure centre usage figures at Cockermouth have been consistent in Q2 and year to date with numbers just missing target growth figures. The centre has just undergone some rebranding in the foyer / reception area and well as a gym refurbishment over the last few months. The usage has been affected by the good weather over the summer however an improvement plan will be required from GLL to increase participation. (KCS03b)
- Workington Leisure Centre continues to do very well. September has seen a net gain in membership sales in line with predicted forecasts despite the continued good weather over the school summer holidays (KCS03c)
- 80% of Discretionary Housing Grant Assistance approved within 12 weeks of first inspection date against a target of 85% - out of the 5 discretionary grants approved in Q2 just one was outside of the target 12 week from first inspection date. (KHH08a)
- The abandoned call rate is slightly off target for Q2 at 8% rather than the target of 7% having been affected by an increase in calls arising from Storm Ali, increased community service enquiries and staff sickness (KCTC05)
- Websites views were just 1 view away from the target of 3000 views - the new website continues to show page-view levels which are at or above target. This is the second set of figures to include the new website which involved a lot of condensed content, and a reduction in the number of pages.(KCTC07)
- NNDR collection rate is very slightly below target, but still expecting to reach Q4 target. (KCTC13)
- Council Tax collection rate is very slightly below target, but remains steady so far (KCTC14)

There are **7 KPIs rated as red**, these are:

- The number of new housing completions recorded for Q2 was 53 giving a cumulative end of Q2 position of 106 completions against a notional target of 172. (KDS04)
- 2 empty home grant completions in Q2 against a target of 3. However, a further 14 grants have been approved and work is ongoing in these properties. It is anticipated that these will be completed in Q3 and Q4.(KHH06a)
- Usage figures at the Wave show below target performance. The Clip n Climb now in its 5th year of operation has seen a reduction in users despite a new attraction being recently installed. To meet council objectives to save on management fee the CnC will now only open at weekends and during school holidays reducing the total usage numbers. (KCS03d)
- Programmed private water supply sampling is behind the target position - the extended period of very hot weather/drought affected the ability to undertake sampling programme as planned as water supplies had dried up in many cases. Plan to build missed sampling into future months programme. (KHH09)
- Programmed food safety inspections (Category A-B) have been affected by a greater amount of reactive work coming in during the quarter. This with two part time posts not filled has contributed to lower than target KPI performance. Inspections are planned to be inspected in the next couple of weeks. (KHH10)
- Average speed of answer below target shows a slight decrease in performance due increase in calls from Storm Ali, increased community service enquiries and staff sickness. (KCTC04)

- The average number of working days lost to sickness absence continues to be too high with a number of long term absences having had a significant impact on the figures for Q2. (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 15 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.

Outcome measures (Appendix D)

The outcome measures set out in the Business Plan are reported in Quarters 2 and 4 as data for many of these measures is only produced once a year. 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 so they are not attributed with a RAG rating. Monitoring these outcome measures will give us an indication as to whether our efforts are contributing to the improvement in outcomes for our communities that we are aiming to achieve under the priority themes that we have set out in the Council Plan.

The information in this report relates to activity to the end of September 2018.

Strengthening our economy summary

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

Summary of Quarter 2 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	9	0	1	7	1	-
KPIs	11	1	4	4	-	2

Projects/activities (Appendix A)

Green highlights

- In terms of developing a new Loans Fund for SMEs in Allerdale we are finalising the contractual arrangements for an external provider of loans to businesses and these are expected to be agreed very shortly. Of the £250,000 set aside for this year, there is already interest from local businesses for approximately £200k of this and the first loans are expected to be offered by early November. (1.3)
- The Local Plan (Part 2) was approved by Executive and Full Council in September and now has commenced a final six week consultation period. (1.5)
- We have been working with a number of new and fledgling businesses as part of the revised SIIF small grants scheme - five grants have now been awarded, one is being considered and several are being developed. HCLG has verbally approved the European funded ICT support project for businesses and procurement is underway to commence activity 3 December. (1.1)
- Activity to increase the percentage of Council spend with local businesses is proving fruitful with the percentage of supplier spend (<£50k) with local Allerdale suppliers reported at 46% for Q2 up from 41% in Q1. (1.9)

Amber – areas to watch

- In terms of facilitating new sites for housing Perito Property have been commissioned to support the Council is developing a funding proposal to Homes England for Westfield Drive and Moorclose - both proposals submitted September 2018. Awaiting decision from Homes England. (1.4)

Key performance indicators (Appendix B)

Green highlights

- 90% of minor and other planning applications determined within statutory timescales (KDS02)
- 95% of Full Plans determined within 5 weeks (Building Control) (KDS08)
- The percentage of spend (less than £50k) on goods and services with local suppliers and companies exceeded target Q2 with 46.3% achieved. (KCTC16)

Amber – areas to watch

- 6 businesses are being worked with to develop their ideas, 1 business is ineligible for the grant scheme but has been signposted to the loans scheme when it is running. (KEG02)
- 89% of major planning applications determined within statutory timescales against a target of 90% - just one application missed the target and this application alone affected the figures which, given the small number of major applications, are susceptible to the impact of one application. (KDS01)

- 93.55% of Local Land Charge Searches carried out within 10 working days against a target of 95.00% - the introduction of new GIS mapping system slowed the turnaround time due to some teething issues. (KGOV01)
- 91.8% of invoices from local Cumbrian businesses paid within 14 days against a target of 98%. There has been a significant improvement in performance when compared to the previous year (Q2 2017/18 – 84.7%, 2017/18 overall – 86%), but still falling short of the 98% target. Work will continue with service departments to improve performance and address issues as they are identified (KFS02)

Red – areas of concern

- The number of new housing completions recorded for Q2 was 53 giving a cumulative end of Q2 position of 106 completions against a notional target of 172. (KDS04)

Tackling inequality summary

We aim to reduce poverty and support people facing financial difficulties

Summary of Quarter 2 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	14	0	0	14	0	-
KPIs	6	0	0	6	-	0

Projects/activities (Appendix A)

Green highlights

- An initial Allerdale Work and Skills meeting has been held with various stakeholders supporting both the Business Growth and Tackling Poverty Strategies. There is great appetite within the Borough for this to develop further. (2.1)
- The Tackling Poverty Delivery Board is developing a more detailed implementation plan for the Tackling Poverty Strategy. A collection for Foodbank by colleagues took place to support their summer holiday scheme. Two small grant schemes to support communities and individuals have now been developed. (2.3)
- Delivery of Discretionary Safe and Warm Grants - the team have now stopped processing enquiries about safe and warm grants due to the budget being fully spent and committed. In Q2, 1 Safe and Warm Grant was approved and 9 grants have been completed. 13 Safe and Warm cases that had not been approved have had to be closed due to the funding position. (2.7b)

Key performance indicators (Appendix B)

Green highlights

- Benefits processing times all better than target (KCTC01a, KCTC01b, KCTC02)
- 100% of homeless decisions made within the guideline 56 days (KHH04a)
- 100% of affordable homes allocated to those with a local connection and in line with s106 obligations (KHH02)

Enhancing our towns summary

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

Summary of Quarter 2 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	25	0	3	16	6	-
KPIs	2	1	0	1	-	0

Projects/activities (Appendix A)

Blue – completed this quarter

- The Allerdale Days event in Manchester in August was a success with 93% of exhibitors rating the event, Excellent, Very Good or Good; 88% of exhibitors Extremely Likely or Very Likely to attend a similar event. 91% of visitors rated it as Very Good or Good; 94% said they would attend a similar future event and 66% said they would definitely or possibly visit Allerdale as a result of the event. Average spend at the event was £22.82 per person. (3.2d)
- Submission of Stage 1 Heritage Lottery Fund Parks for People grant application for Workington Hall Parklands took place on 15 August. The decision is expected in December. The bid to HLF is for £160K for the Development Phase and £2.2 million for the Delivery Phase. (3.6b)
- All outstanding public realm Phase 1 improvement works to Fleming Square are now complete. Officers are continuing to work with the Friend Group, and are looking at a 2nd phase of works, including replacement of two more semi-mature trees, to be undertaken in Q4. (3.6d)
- The planned programme of Spring Cleans in our local areas with volunteers and to improve the local environmental quality of our towns have now been completed. (3.7)

Green highlights

- The Wigton Town Centre Facelift Scheme has approved 84 grant applications with the budget now fully utilised. A bid for additional funding of £20,000 has been made to cover the applications on the waiting list. This activity should make a significant improvement to the visual attractiveness of the town centre. (3.1b)
- The targeted programme of zero tolerance environmental enforcement in areas identified as litter, dog fouling or fly tipping hotspots continues to plan with out of hours enforcement now being carried out weekly. (3.8)
- Partners continue to work together through the Allerdale Local Focus Hub to identify issues and agree priority areas to collectively focus efforts on. Community engagement meetings have been arranged in October and November at several locations where issues have been identified, to seek the views of local people, offer advice and discuss what they would like to see in future. (3.11)

Amber – areas to watch

- Implementing the actions contained within the Heritage Strategy: Planning has begun to invite stakeholders to establish a panel to identify priorities to inform a heritage action plan. (3.4)
- Work to get Curwen Hall off 'at risk' register: Consultant appointed to carry out preparing tender documentation up to RIBA stage 4. Decision on grant application will be determined once we have received tenders. Tender to be returned by end of the year and providing our grant application is successful works should start on site late Feb / early March (3.5)
- Delivery of habitat and infrastructure improvements at Siddick Pond Local Nature Reserve: All moving forward positively but slower than predicted. Habitat and infrastructure improvement delayed due to issues with contractors, but works scheduled to start in October and November. (3.6c)

Green highlights

- 100% of public conveniences cleaned within the Service Level Agreement timescales (KFS03)

Red – areas of concern

- 2 empty home grant completions in Q2 against a target of 3. However, a further 14 grants have been approved and work is ongoing in these properties. It is anticipated that these will be completed in Q3 and Q4.(KHH06a)

Improving health and wellbeing summary

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

Summary of Quarter 2 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	19	0	0	17	2	-
KPIs	11	3	3	5	-	0

Projects/activities (Appendix A)

Blue – completed this quarter

- The new Housing Enforcement Policy has been implemented and enforcement activity continues to be in line with the enforcement policy. (4.13a)

Green highlights

- Working to improve leisure facilities and open spaces: Actions to improve sporting facilities in Cockermouth as per the recommendations of the Cockermouth Sports Facilities Study are to be considered at Executive in October. Work is ongoing to develop options for improvements to Milltoft Pitch in Maryport and Moorclose playing pitches. (4.3)
- The 10p swims were again very successful with over 2,400 junior swims being supported by Allerdale in August. Workington Leisure Centre has seen an increment on last year of 112,732 visits over the last 12 months. Year 5 usage forecasted target from Sport England was 363k the actual usage after 2 years is currently 585k. (4.4)
- The Healthwise PARS - Allerdale (Physical Activity on Referral Scheme) has successfully been awarded Sport England grant and is planned to be launched on the week beginning 19 November at Workington Leisure Centre. The project will later be rolled out to Wigton and the Solway Plain. (4.6)
- The small grants fund for festivals has now supported over 12 festivals and events in Allerdale. A review of the festival programme is underway to streamline how we manage the programme but also provide capacity to deliver more events in the future to meet the Council's priorities. (4.7)
- The delivery of Disabled Facilities and Discretionary Grants is going very well. In Q2 68% of the Disabled Facilities Grants budget has been spent and 89% of the Discretionary Grant budget. The budget for DFGs and Discretionary Grants has been fully committed. Discretionary Grant applications have stopped and DFGs are continuing to be processed but work is not being ordered until the new financial year. 35 DFGs have been approved. 1 Safe and Warm grant has been approved. 5 Discretionary Disability grants have been approved. (4.14)

Key performance indicators (Appendix B)

Green highlights

- Leisure centre usage figures at Keswick show improved performance in Q2 despite a slow start in July due to good weather resulting in low visits. Fitness membership remains at an all-time high at 450 members and Swim School likewise has maintained a health 120 members. August is historically the busiest month of the year for Keswick with the additional holiday trade. (KCS03a)
- Leisure centre usage by target groups at Workington Leisure Centre above target (KCS04a, KCS04b, KCS04c)
- 89% of Disabled Facilities grants approved within 10 weeks from referral against a target of 85% (KHH07)

Amber – areas to watch

- Leisure centre usage figures at Cockermonth have been consistent in Q2 and year to date with numbers just missing target growth figures. The centre has just undergone some rebranding in the foyer / reception area and well as a gym refurbishment over the last few months. The usage has been affected by the good weather over the summer however an improvement plan will be required from GLL to increase participation. (KCS03b)
- Workington Leisure Centre continues to do very well. September has seen a net gain in membership sales in line with predicted forecasts despite the continued good weather over the school summer holidays (KCS03c)
- 80% of Discretionary Housing Grant Assistance approved within 12 weeks of first inspection date against a target of 85% - out of the 5 discretionary grants approved in Q2 just one was outside of the target 12 week from first inspection date. (KHH08a)

Red – areas of concern

- Usage figures at the Wave show below target performance. The Clip n Climb now in its 5th year of operation has seen a reduction in users despite a new attraction being recently installed. To meet council objectives to save on management fee the CnC will now only open at weekends and during school holidays reducing the total usage numbers. (KCS03d)
- Programmed private water supply sampling is behind the target position - the extended period of very hot weather/drought affected the ability to undertake sampling programme as planned as water supplies had dried up in many cases. Plan to build missed sampling into future months programme. (KHH09)
- Programmed food safety inspections (Category A-B) have been affected by a greater amount of reactive work coming in during the quarter. This with two part time posts not filled has contributed to lower than target KPI performance. Inspections are planned to be inspected in the next couple of weeks. (KHH10)

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 2 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	20	0	6	10	4	-
KPIs	21*	2	4	10	-	3

* We are awaiting data to be able to calculate Q2 figures for 2 KPIs

Projects/activities

(Appendix A)

Blue highlights – completed this quarter

- The eLearning platform has been implemented for employees and rolled out to members. Employees were required to complete all mandatory training including the 'Prevent' anti-terrorism training by 31 August 2018.(5.13)
- The current Apprenticeship Levy has been allocated across six people undertaking apprenticeships, an additional four new streetscene apprentices and officers undertaking specialist training in the form of degree apprenticeships. (5.15).
- The Volunteering Policy has been implemented and volunteering options have been promoted further to staff. Staff will continue to be supported to undertake volunteering days as per the agreed policy. (5.17)

Green highlights

- We are continuing to develop and promote a 'digital by choice' approach to service for our customers. Three additional forms for council tax payers have been launched on the council tax self-service platform on our website (direct debits, change of address for council tax payers and change of occupiers and/or ownership for landlords). (5.1)
- Efforts to increase use of online and self-service channels have focused on online billing during 2018/19 – the increase in e-billing numbers is currently exceeding target with an increase of 353 in Q2. We have also increased our promotion and prominence of e-billing for council tax payers on the webpage and linked it to other customer reporting strands. (5.2)

Amber – areas to watch

- Preliminary discussions are still ongoing with CCC regarding co-location of customer access points, but in-depth discussions delayed by CCC due to changes in management. Discussions expected to resume in Q3. (5.3)
- The review of the Revenues and Benefits Shared Service arrangements is slightly behind schedule, an initial scoping meeting has been arranged for Nov 2018, but it is likely the review will not be finalised until early 2019. In the meantime we are continuing to consider cost implications of other options should the partnership cease. (5.4)
- The Digital Allerdale project is progressing well, but is a little behind schedule (5.6)
- The development of new units at Reedlands Road is slightly behind schedule, confirmation of funding is awaited from MHCLG. (5.10)
- The changes to local government financing remain unclear, making it difficult to fully understand the impact that they may have. The outcome of these funding changes are expected to be available in October 2019. We maintain a watching brief to ensure the Council is able to understand and plan for these changes. (5.11)

- Implementation of the Arcus system is still ongoing, but is behind schedule. Uploading of test data is underway. (5.20)

Key performance indicators

(Appendix B)

Green highlights

- The target for number of new registrations for MyAllerdale has been exceeded again showing that this continues to prove a popular way to contact the Council (KCTC03)
- The customer satisfaction score for Q2 was 89%, well above target (KCTC06)
- Levels of ICT support calls logged and resolved, and system availability all show good performance (KCTC10a, KCTC11, KCTC12a)
- 90% of the workforce had zero absence during Q2, achieving the target - the work to support the health and wellbeing of Allerdale employees is having a positive effect and is continuing (KPR06)

Amber – areas to watch

- The abandoned call rate is slightly off target for Q2 at 8% rather than the target of 7% having been affected by an increase in calls arising from Storm Ali, increased community service enquiries and staff sickness (KCTC05)
- Websites views were just 1 view away from the target of 3000 views - the new website continues to show page-view levels which are at or above target. This is the second set of figures to include the new website which involved a lot of condensed content, and a reduction in the number of pages.(KCTC07)
- NNDR collection rate is very slightly below target, but still expecting to reach Q4 target. (KCTC13)
- Council Tax collection rate is very slightly below target, but remains steady so far (KCTC14)

Red – areas of concern

- Average speed of answer below target shows a slight decrease in performance due increase in calls from Storm Ali, increased community service enquiries and staff sickness. (KCTC04)
- The average number of working days lost to sickness absence continues to be too high with a number of long term absences having had a significant impact on the figures for Q2. (KPR01)

Definitions

	Projects/activities	Key Performance Indicators
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% variance) - 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% variance) – action required to improve performance

Appendices

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