

Quarterly corporate performance report

2019/20 Quarter 3 performance

This performance report summarises our performance during the third quarter of 2019/20 covering the period from 1 October to 31 December 2019. The report contains:

- A short overview of our Quarter 3 performance
- Appendices containing detail on performance against our priorities, key performance indicators (KPIs) and corporate risks

Performance overview

This report contains Quarter 3 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	3	6	47	2	-
KPIs	44*	8	9	25	-	2

* We are awaiting data to be able to calculate Q3 figures for 2 KPIs.

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

Projects/activities (Appendix A)

- 81% of projects/activities are completed or on track

What went well in quarter 3?

- Local Plan (Part 2) has moved forward - consultation on proposed modifications to the Local Plan closed on 1 November. All comments were forwarded to the Planning Inspector. The Planning Inspector issued his report on the Local Plan Examination in January. The Local Plan (part 2) was found sound and a copy of the Inspector's report can be found on the Council's website. The Inspector's report will be considered by Executive in March.
- The percentage of spend with local Cumbrian suppliers has remained above target with 43.1% of total expenditure on goods and services being from local suppliers in quarter 3. The Procurement team are continuing to work with the Tackling Poverty Board to ensure council spend on goods and services can support growth in local communities.
- The Maryport Regeneration Plan is moving forward positively. Following two successful expressions of interest for Future High Streets funding and Heritage Action Zone funding, additional information for the Heritage Action Zone bid has now been submitted. We should be advised of the progress of that bid in March. Consultants have commenced planning / design work, and an engagement programme is commencing with the business group. First draft business case is to be submitted by 15 March.
- A programme of activity (agreed with partners including Washington Square, private sector operators and the voluntary sector) was delivered in Workington in the run up to Christmas 2019. The aim was to support the retail and nighttime economy. Activity included a pop up Christmas market in a vacant store, late night shopping and entertainment. Evaluation is being carried out and will be reported in the next quarter.
- Two draft Community Housing Fund Grant agreements were sent out in Q3. Once agreed and signed this will fully commit the Community Housing Fund budget. The Housing Manager will continue to support existing groups and any new community groups interested in community led housing will be signposted to the Cumbria and Lancaster Community Led Housing HUB.
- Work on the Tackling Poverty Action Plan continues including: further grants agreed to support schemes addressing immediate need; a West Cumbria skills event hosted; and training sourced to support the Make Every Contact Count initiative.
- The Allerdale Local Focus Hub has contributed to some great results. We have seen reductions in relation to anti-social behaviour and crime for Allerdale. Overall we have seen a positive reduction month on month with ASB decreasing from 126 in August, to 104 in September (-17%) and crime decreasing from 668 to 614 (-8%). We now use combined data from the Police and MyAllerdale to identify the community safety priorities across Allerdale, we intend to grow this data to include multiple partners.
- Improvements to leisure facilities and open spaces - contractors are on site at Jubilee Park for the play feature installation. The brief for the improvements to the area in front of Workington Leisure centre is ready to go out to tender. Equipment for Siddick Pond improvements through the Water Environment Grant is being sourced. Highfield Squash club improvement plan is ongoing, coming into the final stages of internal works with a bid being developed for extra works through the Rugby Football League.
- Physical activity referral scheme – the scheme is continuing to run on a reduced scale. Case studies show the programme is really working for those who are at risk of long

term health issues. Local funding is being sought to sustain project until a decision on a large scale, North Cumbria scheme is agreed.

- Environmental enforcement – record numbers of Fixed Penalty Notices continue to be issued with Duty of Care and dog fouling being the team's focus. The schools campaigns continue to progress well with over 500 cotton bags issued. Sweeper signage has been completed and will be added to the vehicles in January.

Where are there issues?

There were six projects/activities reported as amber at the end of Q3 and three reported as red. Performance issues are:

- There has been a delay to the ICTIS project start up caused by a challenge to the procurement process. However, MHCLG have reviewed the procurement process and confirmed it was compliant so the project can now resume. Although the project is now a year behind originally planned it is still within the timescale for completion of EU-funded projects in 2023.
- Promoting healthy active lifestyles – we are still working with Active Cumbria to deliver a walking programme, with new walk leader training dates set for Q4. British Cycling no longer have a local officer, but the lead rides scheme is still being delivered through local volunteers. The plan is to seek permissions for contacts to set up a local forum for the volunteers delivering in Allerdale.
- Two Empty Homes Grants have been completed in Q3. All other approved grants are being monitored by the team and letters will be sent to all outstanding Empty Homes Grant cases in January to advise that works must be completed by the end of March 2020. There are two cases that are awaiting information to be approved and these will have 12 months to complete works once approved.
- Reedlands Road project - additional survey, ground investigation and inflation costs have increased costs compared to the original budget as detailed in the exception report and corresponding growth bid. A growth bid was approved in December 2019 and the project remains on track with current spend forecasts. A corresponding change request has been submitted to MHCLG.
- Prevent scheme implementation - information is cascaded from the Prevent Board for Cumbria, however, further work is required to resurrect the internal Prevent meetings and establish further internal protocols.
- Activity relating to HMO licence enforcement is flagged as red. We are making sure that all current HMO licences are up date, however due to resources we have not been able to progress with a proactive programme to identify potential HMO's which would fall under the new definition. We have a plan in place and are exploring options to assist implementation of the plan.
- Implementing new contract arrangements for waste and recycling is flagged as red. A Mobilisation Plan is in place and being implemented towards service transfer to Allerdale Waste Services (LATCo) on 4 April 2020. This mobilisation risk register and project plan include a number of actions/ risk that are red. Work to mitigate actions and risks is being progressed through the project team/ project board.
- Implementation of the new web-based land and property system (Arcus) has experienced significant issues and is flagged as red. A meeting was held recently with Arcus senior management. Arcus are reviewing their resources and are developing a new project plan to meet our objectives.

Key performance indicators (Appendix B)

- 57% of reported KPIs are on target

What went well in quarter 3?

- On target performance in determining minor and major planning applications within the statutory period.
- Spend with local Cumbrian suppliers above target – 43.1% against a target of 42%.
- Above target leisure centre usage at Keswick, Cockermouth and the Wave and by juniors 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.
- 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?

Nine KPIs are reported as amber (off target) and eight as red (significantly off target).

Performance issues are:

- Proportion of invoices from local Cumbrian businesses paid within 14 days (amber) – 96.2% against a target of 98.0%. However, Q3 2019/20 compares favourably with the same quarter in 2018/19 when only 94.9% was achieved. The figure for payments to local suppliers within 14 calendar days (10 working days) is improving steadily year on year.
- Proportion of Council spend on goods and services with local (Allerdale) suppliers (red) – 31.7% against a target of 42.0%. The figure in this quarter is slightly down on Q2 due to natural volatility and variation across each quarter. Total spend was higher in the last quarter overall and included a high spend on specialist equipment as part of the Disabled Facilities Grant that the council administers. Some procurements will always require specialist goods or services from out of the area, where these cannot be provided in Cumbria. The Procurement team are continuing to work with the Tackling Poverty Board to ensure council spend on goods and services can support growth in local communities.
- Leisure centre usage at Workington was lower than target (red) – membership levels have levelled off and a couple of evening closures due to replacing steel works have affected the figures. A new gym due to open in Workington in the coming months will see increased competition, membership offers and deals are being prepared to mitigate any potential loss. A brochure of Allerdale facilities and activities has been produced and will be distributed directly to homes in February. Introduction of 'free gym/fitness' is being considered at quiet times.
- Leisure centre usage by concessionary groups at Workington and the Wave is slightly below target (amber). Some confusion over the concessionary membership at the Wave has been resolved and will be promoted through appropriate streams. GLL are aware that more could be done to promote the Wave fitness offer and this is being looked at.

- One programmed private water supply was not sampled in Q3 due to it having a Regulation 18 Notice served on it whilst improvements are made. The water will be sampled in Q4. (amber)
- Food safety inspections (red) – 86% carried out against a target of 100% representing one Category B inspection not being carried out. The outstanding inspection will be completed early in Q4, and the service has reviewed the process to ensure delivery of the target.
- 79% of DFGs approved within the target timeframe against a target of 85% (amber). 42 grants were approved in Q3. 9 were outside of the 12 week target. Delays in approvals were as a result of contractors not providing quotes in timely manner and delays in registered providers confirming paying tenants' contribution where appropriate. The Housing Grants Officer post remains vacant.
- 2 Empty Homes Grants have been completed in Q3 against a target of 3 (amber). All other approved grants are being monitored by the team and letters will be sent to all outstanding Empty Homes Grant cases in January to advise that works must be completed by the end of March 2020. There are two cases that are awaiting information to be approved and these will have 12 months to complete works once approved.
- Number of housing units granted planning permission (red) – 68 against a target of 107. Major housing applications still being held in abeyance due to issues being encountered especially following late matters being raised by statutory consultees.
- Full Plans determined within 5 weeks (Building Control) (amber) – 83% against a target of 85%.
- Abandoned call rate (red) – 9% against a target of 7%. Increased demand from General Election enquiries has slowed any performance improvement over the last quarter, however we are still moving towards reaching target with significant improvement since Q1.
- % of invoices paid within 30 days (amber) – 97.2% against a target of 98.0%. Q3 2019/20 slightly lower than the same quarter 2018/19 when 98.6% was achieved. The target of 98% was missed in October and November, but rallied again in December to 99.1%.
- Sickness absence levels (red) - continuation of some long term absences cases are causing the increase in figures to remain/continue. Increase in the number of incidents of short term absence, with a common cause of absence being stomach bugs/flu. The time of year also impacts this.
- % of workforce with zero absence (amber) – 86% against a target of 90%, related to the sickness absence KPI above.

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 17 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 December 2019.

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 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
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**