

Council Strategy 2020-30

Draft Delivery Plan 2020-24

This draft Delivery Plan starts to set out how we will deliver against the priorities set out in our new Council Strategy 2020-2030.

The new Council Strategy provides the direction of travel for new approaches and programmes of work for us to take forward over the next 10 years, so activities and approaches in the Delivery Plan will be updated as activities emerge and develop from work to explore new opportunities and ways of working. We intend to assess our progress over the next 4 years and refresh our delivery plan each year to reflect progress.

This draft Delivery Plan is focused on achieving the six priorities set out in the Council Strategy:

- **A financially secure council**
- **A cleaner, greener Allerdale**
- **Invest to grow**
- **Outstanding local services**
- **Thriving towns and villages**
- **Resilient communities**

For each priority we set out below the proposed objectives, some proposed key actions/projects, a list of key day-to-day service activity that contributes to achieving those objectives, and potential measures of progress.

This is draft document at this stage and is still under development.

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 actions/projects

Review and rewrite the Medium Term Financial Plan in line with Business Rates Retention Scheme and Local Government Funding Settlement once known

Develop an updated strategy for reserves

Develop and deliver a savings and transformation programme

Maximise our income from commercial activity and built assets

Identify new commercial opportunities

Carry out a programme of service reviews to improve productivity and efficiency

Deliver the Organisational Development Strategy to develop our people

Work towards Gold in the Better Health at Work Award

Key day-to-day service activity that contributes to achieving our objectives for this Council Strategy priority:

Programme Office (ensuring delivery of key projects)

Commissioning and procurement (ensuring best value)

Financial services

Legal services

Assurance, audit and risk service

ICT services

Estates (asset management)

People Resources

Strategy, Policy and Performance

How we will measure progress against this priority

Achievement of income and savings targets

Level of forecast budget gap

NNDR collection rate

Council Tax collection rate

Proportion of residents who feel the Council offers value for money

% of invoiced debt collected within 28 days

% of debt outstanding for over 90 days

Average number of working days lost due to sickness absence

% of workforce with zero absence

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 actions/projects

Deliver education, promotion, and options around recycling and waste reduction
Tackle and reduce fly tipping through increased enforcement and education
Improve street cleanliness (weeds, litter, dog fouling)
Carry out spring cleans and beach cleans to improve environmental cleanliness
Undertake enhancements to nature reserves and open spaces
Develop an approach to addressing climate change based on current scrutiny work
Support and promote environmental campaigns
Use our powers to tackle environmental crime, eyesore properties and poor housing
Explore opportunities to develop green technologies

Key day-to-day service activity that contributes to achieving our objectives for this Council Strategy priority:

Waste collection and recycling
Street and public places cleaning and enforcement (fly tipping, dog fouling, litter)
Grounds maintenance
Parks and open spaces, nature reserves (development of natural environment and open spaces)
Environmental Protection (air pollution, water quality, private water supplies, contaminated land, nuisance from noise and other environmental factors)
Area of Outstanding Natural Beauty management
Planning (enforcement – derelict properties)

How we will measure progress against this priority

% of household waste sent for reuse, recycling and composting
Residual household waste per household
Satisfaction with the waste and recycling service
Number of fly tipping incidents
Street cleanliness measure (Grade B and above)
Satisfaction with cleanliness of town centres
Satisfaction with cleanliness of streets and public places
Measure of the Council's carbon footprint

Invest to grow

Our objectives:

- Use our asset portfolio to create new or different opportunities (at Lillyhall, Oldside, Reedlands Road, and Derwent Valley)
- Develop a housing company to provide the right homes in the right places at the right price
- Utilise the Allerdale Investment Partnership, the Local Enterprise Partnership and Britain's Energy Coast to stimulate growth
- Work with partners on key economic sites and opportunities

Key actions/projects
Develop an updated economic development strategy
Revise Asset Management Strategy in line with more commercial approach
Complete the project to build new business units at Reedlands Road
Create and deliver a commercial development plan for Council-owned land at Lillyhall.
Develop the Housing Company business case
Progress a Community Sports Village as part of the Lower Derwent Valley Regeneration Programme
Work with partners to develop plans for Derwent Forest and Port of Workington
Facilitate and support the Allerdale Work and Skills Partnership

Key day-to-day service activity that contributes to achieving our objectives for this Council Strategy priority:
Planning policy (housing growth and development, affordable housing, quality of housing, development of towns and villages)
Asset management
Economic development
Strategic engagement with partners (on economic development, skills, infrastructure, key business sectors)
Procurement (encouraging local businesses to tender)
Strategy, Policy and Performance (horizon scanning, large business engagement, key stakeholder engagement, strategic direction)

How we will measure progress against this priority
Floorspace delivered
Occupancy rate of Council's property portfolio
Average income per sq metre for investment properties
Nos of jobs in Allerdale*
Nos. of businesses in Allerdale*
Number of housing units granted planning permission
Number of housing completions

These measures reflect key day to day service delivery and the longer term outcomes we want to achieve for Allerdale. Measures marked * are longer term measures that will help us judge progress against this outcome – they are contextual measures that we may be able to influence, but not directly affect.

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 actions/projects

Carry out and implement a programme of reviews of service delivery to improve productivity and efficiency and including exploration of alternative service models

Identify and employ new technology where appropriate

Customer journey mapping - understand our customer requirements

Undertake work to deliver a solution for waste collection

Undertake full options appraisal for future delivery before end of current leisure contract.

Key day-to-day service activity that contributes to achieving our objectives for this Council Strategy priority:

All service areas contribute to this priority

Customer services (first point of contact for many services)

Programme Office (ensuring delivery of key projects)

Commissioning and procurement (ensuring best value)

ICT services (helping to ensure best use of technology)

How we will measure progress against this priority

Digital transactions as a percentage of total transactions

Customer satisfaction score (Customer Services)

Abandoned call rate

Satisfaction with Council services overall

Service satisfaction levels

Service standards including:

Time taken to process Housing Benefit new claims (no. of days)

Time taken to process Council Tax new claims (no. of days)

% disabled facilities grants dealt with within 10 weeks

% of local land charge searches carried out in 10 days

% of minor planning applications processed in stat timeframe

% of major planning applications processed in statutory timeframe

% of full plans determined in 5 weeks (Building Control)

% of private water supplies compliant

% of food inspections at high risk premises (cat A&B) carried out

Thriving towns and villages

Our objectives:

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

Key actions/projects
Delivery of the Maryport Regeneration Programme
Develop plans for Workington using the Stronger Towns Fund
Identify and capitalise on other government and funding programmes for towns
Deliver town centre improvement schemes
Provide 'easy in, easy out' incubation spaces for businesses
Car parking improvements
Complete the Central Way underpass improvement works
Deliver Destination Development and events strategy
Complete the coastal cyclepath extension - Allonby to Silloth
Deliver the existing Housing Strategy to 2021 and then develop a new strategy
Support Community Led Housing Schemes
Develop a council-wide approach to dealing with problem empty properties
Review business rate relief policy

Key day-to-day service activity that contributes to achieving our objectives for this Council Strategy priority:
Planning policy (housing growth and development, affordable housing, quality of housing, development of towns and villages)
Economic development (business engagement, tourism development, town centre management and support)
Planning (development management and enforcement)
Building Control (inspections, standards)
Property Services (health and safety of council owned buildings, footway lighting, public conveniences, shoreline management plans)
Car parks (maintenance, management and enforcement)
Housing strategy (identifying housing need, strategies for housing development and maximising affordable housing)
Housing (disabled facilities grants, affordable housing schemes, empty property grants, derelict properties)
Private sector housing (inspection, enforcement and engagement)

Procurement (encouraging local businesses to tender)
Finance (paying local businesses)
Licensing (premises, events and taxis)
Land charges (land charge searches)
Environmental Health and Food (food safety inspections, dealing with noise and other complaints)
Leisure, arts, culture, heritage and museums
Festivals and events
Strategy, Policy and Performance (horizon scanning, large business engagement, key stakeholder engagement, strategic direction)

How we will measure progress against this priority
Satisfaction with town centres
Satisfaction with cleanliness of town centres
Tourism expenditure in Allerdale*
Visitor numbers to Allerdale*
Footfall and dwell times in our towns
Number of affordable homes delivered
Housing affordability ratios*
Numbers of empty properties*
Number of empty property grants completed
% of invoices from local Cumbrian businesses paid within 14 days
% of Council spend (less than £50k) on goods and services with local Allerdale businesses

These measures reflect key day to day service delivery as well as the longer term outcomes we want to achieve for Allerdale. Measures marked * are longer term measures that will help us judge progress against this priority – they are contextual measures that we may be able to influence, but not directly affect.

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 actions/projects
Develop the leisure offer through our leisure centres to encourage increased usage by young people, older people and those at risk of being inactive.
Extend social prescribing of physical activity
Contribute to development of countywide healthy weight action plan
Further develop the Allerdale Local Focus Hub
Develop an antisocial behaviour support network
Develop and implement a community engagement strategy
Refresh and implement the Communications Strategy
Develop an Allerdale Strategic Forum and a Community Strategy/Plan to ensure more focused joined up working with partners on key issues facing our area
Delivery of the Tackling Poverty Strategy Action Plan
Deliver activity to address fuel poverty and affordable warmth in the district
Develop and deliver a new Homelessness Strategy
Deliver the Rough Sleepers Project

Key day-to-day service activity that contributes to achieving our objectives for this Council Strategy priority:
Leisure centres (provision of centres in Workington, Cockermouth, Keswick and Maryport)
Sports development (including physical activity programmes, and supporting clubs and local facilities)
Arts development (including small grants to arts groups)
Parks and open spaces, nature reserves (development of natural environment and open spaces)
Strategic work with health partners (policy development, health improvement activity)
Food and Occupational Health (food inspections, food hygiene, licensing of variety of animal and skin piercing activities, health and safety)
Emergency planning
Housing Options (homelessness service)
Housing (hoarding cases, affordable warmth)
Benefits (processing claims to support people on low incomes)
Bereavement services
Democratic Services (member support, engagement with town and parish councils)

How we will measure progress against this priority
Leisure centre usage by target groups
Proportion of adults not participating in at least 30 mins of activity per week*
% of children overweight and obese*
% of adults overweight and obese*
Life expectancy gap between most and least deprived areas*
% of successful homeless preventions and relief outcomes
% of homeless decisions made in 56 days
% of residents in fuel poverty*
% of residents who see ASB issues as a big problem*
Proportion of residents who feel well informed about the Council

These measures reflect key day to day service delivery and the longer term outcomes we want to achieve for Allerdale. Measures marked * are longer term measures that will help us judge progress against this outcome – they are contextual measures that we may be able to influence, but not directly affect.