

# Business Plan 2018-2019

Delivering our Council Plan

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# Foreword

Welcome to our Council's Business Plan for 2018/19.

This Plan sets out the measurable outcomes that the Council, working together with our residents, and partners, will focus on in 2018-19.

This Plan has been developed to give a complete view of how our whole organisation will help to deliver the priorities in our Council Plan, including how our significant day to day service activity contributes to achieving our ambitions for our communities.

This Business Plan for 2018/19 sees us entering the final year our four year Council Plan 2015-19. When we developed the Council Plan we knew that we would be facing some significant challenges particularly around the loss of government funding over the four year period. We also knew that there were great opportunities for both the Council and for the borough if we worked with partners in the public, private and community sectors to deliver our ambition of creating a more sustainable and prosperous Allerdale with thriving towns, the right housing and jobs and where people live healthy and active lives and inequalities are reduced.

As we enter the final year of our current Council Plan we recognise the importance of continuing to focus on the significant programmes of work we began last year to deliver against some of our key targets such as business growth, improved housing and tackling poverty and this is reflected in the activity set out in this Business Plan. Our financial challenges are as real as ever but we remain focused on the themes of growth and efficiency to ensure that we can deliver the ambitions set out in the Council Plan and continue to maintain and improve our front line services such as street cleaning and refuse collection.

We believe that the focus of our activity to date has been right and effective – examples of the progress we have made so far are given in the second section of this Plan and show we have taken significant steps towards achieving our ambitions. Starting in 2018/19 we intend to go much much further. For the first time in a number of years we intend to embark on a substantial programme of building new infrastructure for housing, leisure, business, public realm, tourism and investment opportunities. By developing a real and deliverable Capital Strategy we will use our ability to generate funding to invest significantly in the future of our borough to the benefit of everyone who lives, works and visits here. This programme of investment will set out the future sustainability of our area for years to come and continue to make Allerdale the primary shopping, leisure and housing area of West Cumbria.

Over the next 12 months Members and officers will be continuing to work together to ensure that we can take advantage of opportunities to do more to improve lives. We are in the first stages of an exciting new venture into digital technology by using smart, safe technology to protect people in their homes and save money by reducing waste and duplicated effort. We will be developing a new Council Plan during 2018/19 and look forward to engaging with our residents, businesses and partners to develop a robust, focused and ambitious plan to take us forward over the next few years.

**Alan Smith**  
Leader of the Council

**Ian Frost**  
Chief Executive

# 1. Introduction

The Council Plan sets out our long-term vision for Allerdale, our corporate priority themes and the outcomes that we want to achieve. The Council Plan is a strategic document that sits next to our Medium-Term Financial Strategy.

The Council Plan reflects the challenges facing the area and what people have told the Council is important to them.

We recognise that with fewer resources we cannot deliver our vision for Allerdale alone. We will continue to lobby, influence and work with others in partnership to deliver high quality public services and wider outcomes to make our borough a great place to live, work and visit.

## 1.1 Our Council Plan priorities

The Council Plan was agreed in March 2015 and sets out the Council's vision of making Allerdale a great place to live, work and visit.

Our plan has 5 priority themes – these are:

### **Strengthening our economy**

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

### **Tackling inequality**

**We aim to reduce poverty and support people facing financial difficulties**

### **Enhancing our towns**

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

### **Improving health and wellbeing**

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

### **Creating a sustainable business**

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

## 1.2 Our vision, values and principles

Central to our plan is a set of values and principles that will guide us in delivering our priorities and through the difficult decisions we face.

### Our vision - Improving lives

Our vision is to deliver the best public services we possibly can and continue to work closely with residents, customers, partners, visitors and businesses to ensure we are improving lives.

In order to do this we will need to develop some innovative and collaborative approaches to the challenges that we face – not least of which is a substantial financial challenge. Government grants, which used to make up a significant proportion of our income, have been reducing year on year and by 2021 we expect to have no revenue support grant from Government. This means that all our income will then come from council tax, business rates and other streams such as investments or service income.

Alongside these financial pressures Allerdale faces some other fundamental challenges: our population is ageing; our geography and settlement patterns pose challenges to service delivery; and we face some significant inequalities across our borough in terms of health, wealth and aspiration.

In order for us to be able to achieve the ambitions in our Council Plan and address the challenges we face the Council has identified two pillars that will underpin our planned and systematic approach – these are **efficiency and growth**.

To deliver our core purpose of ‘improving lives’ we must be as **efficient** as possible both in respect of how we manage ourselves and how we deliver our services. Efficiency is more than just saving money - if we can better manage demand for public services, be more effective through better service design or innovative approaches, achieve better contract management and commissioning whilst making the savings required then we will be very well placed to deliver on our vision and strategic priorities.

One example of a new approach described in this year’s Business Plan is a new venture into digital technology by using smart, safe technology to protect people in their homes and save money by reducing waste and duplicated effort. This technology has a huge range of applications for the Council and its partners and in 2018/19 we will be undertaking the first stages of this project.

Strengthening our economy is a key priority in our Council Plan. Driving **growth** is critical to creating jobs for people and can in turn reduce poverty and create a sustainable economy for the future. Achieving growth is also vital to provide the funding that will allow the Council to deliver the high quality services that we know our residents expect.

The Council developed three key strategies during 2016/17 to ensure we are better placed to deliver coherent and sustainable growth. The Business Growth Strategy sets out the Council’s approach to future economic growth within Allerdale and, closely linked to this, the Housing Strategy sets out how we will address housing requirements across the borough over the next 5 years. Finally the Heritage Strategy provides a framework to enable the Council to ensure that the heritage of the Borough is well cared for and optimises opportunities for wider benefits. Alongside this the Allerdale Local Plan sets out our local planning policy which is critical to driving growth across the borough.

This year's Business Plan sees us continuing to focus on the significant programmes of work we have set out to deliver these key strategies. In addition we have very recently adopted a new Capital Strategy which sets out our intentions to generate funding to invest in the future of our borough through a substantial programme of building new infrastructure over the coming years for housing, leisure, business, public realm, tourism and investment opportunities.

**Our principles** – inform our decision making:

- **Strong community leadership** – demonstrating leadership within our communities is vital if we are to achieve our ambitions and we will continue to support the role of councillors in providing collective community leadership and articulating the issues and priorities in their local areas.
- **Partnership and collaboration** – whilst the Council does still deliver a range of services directly we recognise that only through collaborating with others will we achieve our ambitions for our area.
- **Clear priorities based on understanding and evidence** – a sound evidence base is vital if the Council is to identify the right priorities and make sound decisions using our resources to the best effect.
- **Access and fairness** - people have different requirements and preferences when it comes to how they access our services so we will make sure we take those into account when we design and deliver services.
- **Being flexible and responsive in the delivery of services that support local need** - Allerdale is made up of distinct areas with differing issues and needs so we may need to adapt the way we deliver services across those areas depending on identified need.
- **Openness and transparency** – we believe in the importance of being open and transparent in all that we do, providing the public with the information that they need to decide if we are performing well and responding to their needs.

**Our values** – inform our behaviours:

- To be an ambassador for Allerdale
- To take personal responsibility
- To think differently and be innovative
- To value colleagues
- To be business minded

## 1.3 Our Corporate Business Plan

This plan is built around our Council Plan and encompasses the Council's core 'business as usual' activities (what we do day to day), our service improvement activities (what we are planning in order to improve what we do) as well as activity to deliver our key strategies and plans to support the Council Plan.

The Business Plan reflects the fullest extent of the Council's services, many of which are driven by statutory or regulatory requirements. We recognise that the work of a number of services contribute to several Council Plan themes, but for the purposes of the Business

Plan they have been aligned to the Council plan theme(s) where they make their primary contributions.

The plan covers a period of one year – in this instance 2018/19 – and is refreshed annually.

The 2018/19 Business Plan reflects the ambitions set out in the Council Plan 2015-19. Section 2 sets out the considerable progress to date in delivering those ambitions.

Section 3 gives an overview of the Council Plan priority themes and how the different services of the Council contribute to delivery against those themes. For each Council Plan theme we set out the objectives we are working towards and the outcomes that we expect to see if we achieve those objectives. There is then a description of how our significant day to day 'business as usual' service activity contributes to achieving our objectives for that Council Plan theme. This is followed by details of the service improvement actions and activity to deliver key strategies and plans over the next year, and the key performance indicators that we will use to track our performance.

Finally, Sections 4 and 5 of the plan cover the financial resources available for the year, plus the principal mechanisms that the Council will use to ensure the successful delivery of the actions and business as usual activities set out earlier in this plan.

## 2. Progress to date – Overview

Like other local authorities the Council has been facing some challenging financial times, and pressures such as increasing demand and public expectation in terms of the quality of services we deliver. We also have a 'super ageing' population and inequalities between some of our communities.

We have, however, achieved a lot over the past 3 years – customer satisfaction remains very high, we deliver good services with high levels of compliments about both our staff and the services we deliver and we have achieved this whilst significantly reducing our budget.

Added to this we have delivered some exciting programmes and schemes to support the priorities in our Council Plan and the following paragraphs give an update on some of the key activity undertaken over the past year to deliver against our Council Plan priorities.

### Strengthening our economy

During 2017/18 the Council has begun delivery of three key strategies that ensure we are better placed to deliver coherent and sustainable growth for our area.

The Business Growth Strategy sets out the Council's approach to future economic growth within Allerdale. The Council has continued to engage with a wide range of businesses and relevant stakeholders through new initiatives such as the Large Employers Forum. A Maryport Delivery Plan has been developed and the further work to identify barriers for women returning to the work place has been undertaken. In addition to this the Council has appointed a new Destination Manager to progress key tourism related projects within the strategy.

Closely linked to this, the Housing Strategy sets out how we will address housing requirements across the borough over the next 5 years. Activity to date has included:

- The Council has funded two capital projects which has supported the retention of social housing stock in the social rented market for a minimum of 5 years, which otherwise would have been sold on the open market. These projects have directly supported GP trainees(x 6) and other health professionals (1 x paramedic) to live and work in the area, and contribute to the wider economy of Allerdale.
- The Council commissioned a local architect and building contractor to convert some of the Council's assets into housing. This work is due to be complete at the end of March 2018.
- The Council continues to negotiate the delivery of affordable homes on new developments. In 2017/18, 43 new affordable homes were successfully built, which contributes to the sustainability of jobs in the housing building industry. As an income stream, these developments have also contributed to the wider jobs markets including those internally to the Council such as building control, Council tax and planning, waste management.
- The Council has commissioned local architects to provide an options appraisal to include the design and costings for the potential development of a Gypsy and Traveller site.

Finally the Heritage Strategy provides a framework to enable the Council to ensure that the heritage of the Borough is well cared for and optimises opportunities for wider benefits.

Our local planning policy is also critical to driving growth across the borough. Having adopted the Allerdale Local Plan (Part 1) in July 2014, we have been developing the Local Plan (Part 2) and this is due to be adopted in 2018.

In order to drive economic growth the Council has utilised funding programmes to further the ambitions of the Council and other partners. Examples of these funding programmes include:

The Allerdale Social Infrastructure Fund (SIIF)

- The Council has supported a number of schemes including two major tourism projects in Bowness and Silloth, which include building renovation activity and will result in 20 new jobs; 3 business expansion projects in Maryport (Harbourside, Protopro and Taste of the Lakes) which will achieve 32 new jobs and safeguarded 93 existing jobs.
- Funding has also been used to enable three new business start-ups that will create 4 new jobs, and match funding has been secured for European grants to enable the Business Growth Hub to provide business support solely dedicated to Allerdale inhabitants.

European funding

- The Council has secured funding of £1.5m from the European Regional Development Fund (ERDF). The Council is contributing £1m of match funding to develop 23,500 sq. ft. (2,183 sq. m.) of industrial workshops at Reedlands Business Park in Workington to support the development of local businesses. Construction work is planned to start in July 2018.

## Improving health and wellbeing

The new Leisure Centre in Workington celebrated its first anniversary in 2017 – this is a high quality facility that is proving extremely popular and has seen vastly increased usage figures since its opening.



The quality of the Leisure Centre was recognised in 2017 when Leisure Centre got the top award in the North West in the 2017 RICS Leisure & Tourism category, for projects that make an outstanding contribution to tourism and leisure facilities in the region. The award citation said that “this is an excellent modern leisure centre, which could act as a template for other towns.”

Other highlights of our work on sports, arts and leisure include:

Successful delivery of the second year of the Leisure Strategy Action Plan improving playing pitches, improving leisure and sports facilities and encouraging greater participation in sport and physical activity.

Supporting festivals and events through the Allerdale Live Partnership to enhance the vitality and raise the profile of the area and offer cultural and sporting events to improve health and wellbeing including:

- Lakesman Triathlon - approximately 400 athletes participated in the 2.4 mile swim, 112 mile bike ride and 26.2 mile run and the economic impact assessment shows that the event generated an estimate of £1.48m of spend in the local economy, and the return on investment is calculated at over £13 per £1 invested in the event.
- Reboot - took place in July, attracting around 700 people, a significant increase on the previous year.
- Festival of Running - also took place in July attracting more runners than the previous year.
- Northbound street festival in Cocker mouth enjoyed an increase in visitors with around 10,000 people reported to have visited, a 25% increase on the last event. Direct economic benefit to the town is estimated to be £1.97m.
- Cocker mouth Taste food festival took place in September. The event was a success and featured around 80 stalls, masterclasses and a comedy night. Around 40,000 attended with an estimated economic impact of approx. £1.97m with an increase in visitor spend up 58% and increase in number of visitors from outside the county.



15 local festivals and events supported with £25,790 of grant support facilitating £248,582 of investment, providing greater opportunities for participation and enjoyment of sports arts and heritage in the community. Examples include: Cocker mouth River Lantern Parade and Finale Show; Keswick Victorian Fayre; Silloth Vintage Rally; Workington Kite Festival; and "The Beauty of Earth" visual arts exhibition in Wigton.

Supported the first multi-organisation bid from the West Cumbria Cultural Education Partnership to Children and the Arts. The 3 year project will work with approximately 500 young people from disadvantaged backgrounds and local arts and heritage organisations (e.g. Senhouse Museum, Rosehill Theatre, Theatre by the Lake and Wordsworth Trust).

Supporting improvements at our local museums – we have supported the new fixed term post of Learning & Activities Coordinator at Keswick Museum and have supported Helena Thompson Museum with website costs and costs towards gaining 'Learning outside the classroom' accreditation.

To support access to suitable and safe housing we have:

- Adopted a new Housing Grants and Assistance Policy which has introduced a range of grants available to help vulnerable householders stay safe and well in their homes and also a grant to assist empty home owners bring their property back into use.
- Seconded a Housing Occupational Therapist from Cumbria County Council with a view to improving the Disabled Facilities Grant process for the customer. The Housing OT has helped to increase the number of grant referrals received by the team and improved customer waiting times.
- Delivered housing improvements through grant assistance to 159 homes across Allerdale
- Produced a draft Housing Enforcement Policy to update our existing policy and ensure that the Council can make full use of the new powers to tackle rogue

landlords introduced in the Housing and Planning Act. The new policy is expected to be approved in May 2018.

- Held 2 Landlord Forums and published 3 Landlord Newsletters to prepare landlords for the changes in legislation.

Highlights of other work on the health and wellbeing agenda include:

- Through the Health and Wellbeing Forum working with Age UK to deliver a community falls prevention programme, supported the production of Soaked, working with CADAS on smoking cessation and having a healthy attitude towards alcohol, supporting the local dementia action alliances and running a series of health promotion campaigns.
- Through the Cumbria Housing and Wellbeing Group, the Council are leading on a County-wide review of Extra Care.
- As part of a partnership with other councils in Cumbria, health, ambulance service and the Lake District National Park we have launched the Guaranteed Interview Scheme. This is a commitment that we have made to support the Health Services in Cumbria in attracting and recruiting health professionals into key hard to recruit to roles. The partner organisations recognise that the Scheme offers shared benefits such as attracting and retaining talented people in Cumbria; raising the profile of Cumbria as an attractive place to live and work; and providing a much wider talent pool for all participating employers to search in.

## Tackling inequality

Supporting people to deal with money problems by working with partners to promote safe credit is a specific objective in the Council Plan and in the past year the Council has supported the development of the West Cumbria Credit Union (WCCU) with funding from the Council's Priorities Fund enabling the WCCU to open a flagship retail branch (branded Affinity) in Workington town centre to make it much easier for existing and new members to access services. The flagship branch opened on 25 October 2017 and forms part of the WCCU's growth plan to increase provision of secure, guaranteed savings and affordable loans to reduce the number of residents who use high interest doorstep lenders and high street organisations.

In the past year we have continued to improve signposting and referrals for benefits customers who need additional money matters or other support – in particular providing personal budgeting support for Universal Credit customers.

We have continued to support various advice and advocacy services such as the Citizens Advice Bureau, and voluntary groups such as the Foodbank across the borough supporting some of our more vulnerable residents.

We have targeted our Council apprenticeships to people from priority areas to provide employment opportunities.

We have made good progress in developing more affordable housing where it is needed most, highlights include:

- Updating the Council's s106 agreement, to ensure that we are able to maximise the affordable housing provision, and, also to ensure that housing is allocated in line with Council policy within the community.

- The housing development team have supported Castles and Coasts in supporting the request to transfer sale properties to rental properties at Greta Gardens.
- We have supported new developments in areas where Private Ownership has predominately dominated the market: High Harrington; Stainburn; and Cockermouth.
- We have worked in partnership with Braithwaite Housing Group to support them in establishing themselves as a formally constituted group and are they now formally registered with the FSA as a Co-operative and Community Benefit Society under the Community Benefit Societies Act 2014.
- The Council has set up a new grants programme to support the development of new homes in areas where second home ownership is prevalent, and it is aimed at being delivered through Community Land Trusts or community groups.

Other activity on the housing and homelessness agenda has included:

- Working with the Homelessness Forum partners to look at Local Authority responses to the introduction of the new Homelessness Reduction Act (HRA) and how we need to respond, as well as seeking options for a new IT system for the delivery of homelessness services.
- Supporting the review of the IT system and contract for Cumbria Choice.

In terms of activity to address fuel poverty and affordable warmth highlights include:

- The Big Allerdale Switch has continued throughout the year with three auctions taking place. At the time of writing this report two auctions have taken place (the third being in February 2018). The scheme has seen a total of 662 registrations and 169 switches saving residents over £200.00 on their fuel costs.
- A new Housing Grants and Assistance Policy has been introduced which sets out a variety of grants available to vulnerable homeowners stay safe and warm in their homes. Since July the Housing and Health team have visited 52 clients to process Safe and Warm Grants.
- Continued to act as the lead authority for a successful bid to the Central Heating Fund, a government funded scheme. The scheme has helped to install 77 first time central heating systems into fuel poor households in Allerdale. The scheme has also attracted an additional £57,406 amount of funding from ECO (Energy Company Obligation) which has allowed the original grant funding to go further.

## Enhancing our towns

The Council continues to support the development of vibrant town centres across Allerdale.

We have undertaken various enhancement and refurbishment works to improve our towns:

- Maryport Facelift Grant Scheme - the £50,000 facelift scheme has supported the improvement of nearly 90 properties in Maryport. This grant was also match funded by the businesses to a value of £27,700.
- The installation of new lighting equipment and rewiring to the 'coastline' seats and monolith structure at Washington Street, Workington.
- Refurbishment works to Keswick Town Hall to enhance the building both internally and externally and improve the visiting experience of Town Hall users.

- Refurbishment of one of the oldest cast iron lighthouses in the country at Maryport Harbour funded by a £50,000 grant, on behalf of Maryport Coastal Communities Team. The landmark, which sits on Maryport's harbour, underwent a major refurbishment to protect it for the future, and replace recent additions which were not in keeping with the original architecture. The Grade II listed structure was repaired, re-decorated and illuminated as part of an enhancement scheme which involved participation by a local school and community groups. The Maryport Lighthouse project was one of 15 initiatives along the British coastline to benefit from a share of £700,000 of government cash with the aim of regenerating seaside towns.



Other activity to enhance our towns has included:

- We have taken on 5 street scene Environmental Hit Squad apprentices who have improved a number of areas of low environmental quality across the Borough and worked towards achieving their NVQ in Environmental Street Management.
- Disposal of public toilets as identified in the public toilet review 2014 is being achieved by an 'invest to save' concept, i.e. the Council is investing and improving present toilet facilities prior to transfer to town councils or other third party organisations. Following refurbishment and transfer, the Council will make savings to the ongoing revenue budget as part of annual self-sufficiency targets.
- Conversion of Maryport Public Toilets, which suffered issues of anti-social behaviour - the Council successfully completed a tender exercise to appoint building contractors to convert this property into two single person dwellings. This work commenced in November 2017 and is due to be complete in spring 2018.

## Creating a sustainable business

The results of our 2016 residents' survey suggest that we are delivering high quality services valued by our residents. We have maintained very high levels of satisfaction with our services, and in many cases the figures show an improvement on previous years. In total 73% of respondents were very or fairly satisfied with the way the Council provides its services (this has risen from 39% in 2008).

Our 2017/18 customer satisfaction survey of customers contacting the Council through the main customer contact number, 0303 123 1702, showed that 86% of customers surveyed were satisfied or very satisfied with the overall service they received when contacting us.

We also continue to achieve awards for our services, our Bereavement Services have retained the gold standard for the Charter for the Bereaved for the 3<sup>rd</sup> year in a row.

Work to redesign the Allerdale House reception and customer service centre was completed at end of December on time and on budget. The new centre was designed to provide a much improved customer experience with private meeting rooms, comfortable waiting area including a children's play zone, there are also public access computers and a payment kiosk. The design is Dementia-friendly which has been achieved the use of different colours and floor finishes to identify different zones within the space.



Development of the myAllerdale on-line reporting service making it easy for customers to contact the council continues enabling customers to report a wide range of problems. The service now has over 4000 registered customers using the wide range of on-line forms through our website and the myAllerdale app, to report issues. Customers can now contact us to let us know about problems with bins, abandoned vehicles, and fly tipping as well as nuisance issues including noise, graffiti,

bonfires, smells, and antisocial behaviour on-line 24 hours a day.

In our drive to move to paperless where possible, our elected members now all have tablets. At the first full council meeting in January 2018 Democratic Services will be encouraging as many members as possible to use tablets rather than printed copies and from the March 2018 meeting printed copies will only be available for members of the public.

ICT Strategy delivery:

- Over the past year we have been continuing a programme to deliver efficiencies and establish a foundation for a flexible approach to work to support mobile working and business process automation with the implementation of cloud based systems including Office 365, myAllerdale, Cloud contact centre telephony and the BT OnePhone system.
- In addition to supporting the day to day running of the organisation the ICT team have designed and installed a range of network improvements and completed the migration of the old network to a new Cloud Managed Network Facility. The upgrade includes improving the speed of the network and improving the overall security of the network. Improvements like this behind the scenes are the key to the organisation being agile and able to work flexibly.

We continue to look for opportunities to develop our business and ensure that our customers receive great services. Over the past year we have:

- Introduced charging for recycling which has helped off-set the costs for the collection and processing of recycling
- Gained an additional 107 new customers in trade waste
- Taken on the management of the Workington multi-storey car park with minimal disruption for our customers

We proactively seek opportunities to improve our organisation and services and have requested 2 peer reviews in the past year:

- The Local Government Association undertook a peer review of our Overview and Scrutiny function in early 2017 and we are now some way down the line in implementing the action plan from that.
- A Public Sector Internal Auditing Standards Peer Review was completed by Wyre and Lancaster Council in 2017 with the Council achieving the 'conforms' opinion for all areas reviewed.

In the past year we have run dementia friends information sessions for members and colleagues to improve awareness of the issues and have trained colleagues as Mental Health at Work First Aiders.

In 2017 we gained Bronze in the Better Health at Work Award – demonstrating our commitment to promoting the health and wellbeing of our staff. In 2018/19 we will be going for Silver!

## 3. Delivering the Council Plan: Service activity by theme

This section of the Business Plan identifies how our services fulfil the Council Plan priority themes. Whilst it is recognised that the work of services contribute to a number of Council Plan themes, for the purposes of the Business Plan they have been aligned to the theme(s) under which they make their primary contribution.

### 3.1 Strengthening our economy

#### Strengthening our economy

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

In working towards this aim our focus will be on the following objectives:

- **Improving skills and education to enable businesses to recruit suitably skilled staff** by continuing to support education and training providers and understanding the requirements of business through further business engagement
- **Encouraging businesses to grow or move into the area** by implementing the recommendations within the Council's Business Growth Strategy; ensuring effective relationships with businesses; supporting planning applications for new development in line with planning policy; and making sure that a range of quality sites are identified to meet the needs of new and existing businesses across Allerdale (Local Plan - Part 2).
- **Improving infrastructure** by continuing to work with and support partners including the Cumbria Local Enterprise Partnership and Cumbria County Council to deliver major schemes such as the new access bridge at the Port of Workington.
- **Supporting the development of renewable energy** by supporting planning applications for new developments that generate renewable and low carbon energy and in line with Local Plan policy; undertaking activity to further the District Heat Network project; understanding the Hendry review on Tidal lagoons; and working with partners to mitigate impact of the North West Coast connections project.
- **Encouraging tourism to help improve the local economy** by increasing the attractiveness of 'Place' to support the labour market, make local centres a more attractive place to live and boost overall business activity through increased tourism and increased local spend.
- **Supporting the development of more homes where they are needed by** supporting proposals for new housing development in line with the Council's Spatial Strategy, Housing Strategy and planning policies; exploring alternative housing delivery models to ensure deprived housing markets are targeted; and ensuring that plans for housing growth are proactive, and clearly linked to wider economic opportunities

## Outcomes:

We will know we are achieving our objectives if we see...

- Fewer people out of work (measured by unemployment levels and youth unemployment levels)
- The number of jobs located in Allerdale maintained or increased
- An increase in the number of businesses in Allerdale
- An increase in the number of businesses with more than 50 employees
- An increase in net domestic migration of working age people to the district
- Increased tourist expenditure and employment
- More housing provision

## What we are doing (business as usual):

The following paragraphs describe our significant day to day service activity that contributes to achieving our objectives for this Council Plan theme:

**Place Development (PD):** supporting tourism and ensuring the Council's land and property portfolio is used effectively and potentially generating regeneration; advising on and determining planning applications; planning enforcement, obligations and appeals; working proactively with applicants for planning permission and building regulations approval to find solutions which mean that applications for new development can be approved wherever possible. Proactively managing and developing the Council's portfolio of land and buildings to support economic growth.

**Strategy, Policy and Performance (SPP):** shaping the development and growth of Allerdale through appropriate policy and strategy; using intelligence to drive policy development and implementation; horizon scanning to ensure the organisation is identifying challenges and opportunities; strategic stakeholder management to drive policy agendas; supporting the provision of skills, education and employment opportunities; encouraging business growth and investment; continued business engagement.

**Community Services (CS):** operation of a commercial trade waste service; provision of clean streets and car parking facilities; attracting and supporting festivals and events to raise the profile to visitors and businesses.

**Housing and Health (HH):** support and drive the development of new housing to support growth; develop strong partnerships to support the delivery of new housing; regularly assess housing need across the borough; ensure that the Council maximises the provision of affordable housing on all new developments, particularly in areas of greatest need.

**Financial Services (FS):** supporting the retention of growth within Cumbria through our membership of the Cumbrian Business Rates Pool; working with service partners to develop financially robust plans to support growth.

**Governance (GOV):** providing legal services and advice to support delivery of projects and new delivery models; providing an effective land charges and licensing service and assurance and risk management support for projects

**Customer, Transformation & Commissioning:** Providing a range of front and back office services including collection of Council Tax and NNDR, access to information and services

for our customers, as well as supporting the business to deliver its objectives through effective commissioning & procurement, project management and provision of reliable ICT systems.

## What we are planning on doing:

The delivery of the following key activities and projects support delivery of our objectives for this Council Plan theme:

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
1.1	Implement the ' <b>strengthening general conditions' growth actions</b> within the Business Growth Strategy including supporting local entrepreneurial initiatives and managing the ERDF bid for the Information and Communication Technology Improvement Support Project	2017/20	Increased opportunity to generate additional business rates income	SPP	Economic Growth/ Leader
1.2	Implement the <b>Strengthening Manufacturing offer actions</b> within the Business Growth Strategy such as growing the manufacturing forum and large employer engagement	2017/20	Increased opportunity to generate additional business rates income	SPP	Economic Growth/ Leader
1.3	Develop a <b>new Loans Fund for SME's</b> in Allerdale – this will be an evergreen investment pot that will be targeted at those SME's that wish to expand and create additional employment in Allerdale.	March 2019	Initial investment of £250k per year for 2 years (SIIF funding). Fund will generate income for the Council through repayments once established	SPP	Leader
1.4	Work with the Homes and Communities Agency to <b>facilitate the development of new sites for housing</b> , this may include partnering arrangements with developers. Specific targets will be set for individual sites once identified.	2018/19	Contribution to increased NHB and Council Tax	PD /HH	Economic Growth/ Housing, Health and Wellbeing
1.5	Undertake formal consultations and submission to Secretary of State for examination prior to adoption of <b>Local Plan Part 2</b> in July 2018 to identify sites for development and support growth in the borough	July 2018	Contribution to increased NHB, Council Tax and Business Rates	SPP	Leader
1.6	Deliver actions to <b>develop new market and affordable housing</b> as set out in the Housing Strategy including:	2017/21	Contribution to increased NHB and Council Tax	HH/SPP	Housing, Health and Wellbeing

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
	<ul style="list-style-type: none"> <li>Supporting developers to provide a range of options to deliver affordable housing through HCA schemes</li> <li>Maximising housing opportunities to drive economic growth</li> <li>Developing partnerships to deliver new housing</li> <li>Using Council assets to deliver housing</li> <li>Undertaking research and policy development activity on self-build and custom build to identify available land and opportunities</li> </ul>				
1.7	Plan for how we use additional retained growth through <b>Business Rates Pool</b> and undertake risk analysis and scenario planning for loss of that growth	2018/20		FS/ SPP	Corporate Resources
1.8	Complete the <b>acquisition of land at Lillyhall Business Park</b> from Homes England to enable future development projects to support economic growth	April 2019	Cost of site acquisition with future income from land sales/rents and increased business rates.	PD	Economic Growth
1.9	<b>Increase percentage of Council spend with local businesses</b> providing goods and services through activity to proactively engage with local businesses as part of procurement and commissioning	Increase local spend from 40% to 42% by March 2019	Investment in the local economy	CTC	Transformation

## Key Performance Indicators:

The following indicators are recognised as key to the management of performance in our services delivering against this Council Plan priority theme:

Indicator	Target 2018/19	Service
Jobs created/safeguarded through effective management of external funding	50	SPP
Nos. of businesses engaged	50	SPP
Payment of invoices to local Cumbrian businesses within 14 days	98%	FS

% of major planning applications determined within statutory period	90%	PD
% of minor and other planning applications determined within statutory period	90%	PD
No. of housing units granted planning permission	413 <sup>1</sup>	SPP
No. of new housing completions	344 <sup>2</sup>	SPP
Full plans determined within 5 weeks (Building Control)	85%	PD
% of Local Land Charges Searches carried out within 10 working days	95%	GOV
% of Council spend (less than £50k) on goods and services with local suppliers and companies	42%	CTC

In addition to data on these indicators services will also capture and report on a much wider range of indicators to effectively manage and monitor service delivery.

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<sup>1</sup> This figure is based on the Local Plan target of 304 dwellings per annum and takes into account historic under-delivery over the Plan period and includes a 20% buffer as required by the NPPF in planning for housing

<sup>2</sup> This figure is based on the Local Plan target of 304 dwellings per annum and takes into account historic under-delivery over the Plan period.

## 3.2 Tackling inequality

### Tackling inequality

We aim to reduce poverty and support people facing financial difficulties

In working towards this aim our focus will be on the following objectives:

- **Supporting people to deal with money problems** by providing advice, advocacy and support around debt advice and financial capability and in particular working closely with DWP and partner organisations to provide personal budgeting support to customers moving to Universal Credit.
- **Helping to create more affordable housing** where it is needed most by supporting and facilitating schemes with Registered Providers and maximising the Community Housing Fund to support communities develop their own housing by the establishment of Community Land Trusts; by making sure that new developments include affordable housing where viable; and by using our own assets or land where we can.
- **Helping people to improve their prospects by providing skills, education and employment opportunities** by delivering the skills and employment actions within the Council's Business Growth Strategy; supporting the delivery of European Funded Programmes; and working with partners to influence and improve education provision.
- **Helping those most in need** such as low income families, pensioners in poverty, those experiencing fuel and rural poverty by supporting residents to claim the benefits they are entitled to; signposting to other support; reducing or preventing homelessness; and introducing discretionary safe and warm grants.
- **Continuing to pay the Living Wage** and encouraging contractors and local businesses to do the same
- **Helping residents save on their energy bills** by continuing to run the Big Allerdale Switch three times a year and providing householders with advice and signposting on energy saving initiatives.

### Outcomes:

We will know we are achieving our objectives if we see....

- Fewer people out of work (measured by unemployment levels and youth unemployment levels)
- A lower proportion of the workforce with low or no skills
- Fewer children living in poverty in our target wards
- Fewer people using Foodbanks
- Fewer people in fuel poverty
- More affordable homes delivered

## What we are doing (business as usual):

The following paragraphs describe our significant day to day service activity that contributes to achieving our objectives for this Council Plan theme:

**Strategy, Policy and Performance (SPP):** developing appropriate policy and strategy that take account of inequalities; developing appropriate spatial policy to ensure appropriate affordable housing provision; using intelligence to drive policy development and implementation; horizon scanning to ensure the organisation is identifying challenges and opportunities; strategic stakeholder management to drive policy agendas; supporting the provision of skills, education and employment opportunities throughout the Borough; and encouraging local businesses to pay the living wage.

**Place Development (PD):** working proactively with developers to make sure that new developments include affordable housing where viable.

**Housing and health (HH):** work to support the creation of more affordable housing including working with Registered Providers make new housing developments affordable; and work to strengthen and enable communities to become deliverers of affordable housing; providing a housing options and homelessness service focused on prevention, including provision of temporary accommodation where needed and support to clients in to enable planned move on; regulating the quality of private sector housing; offering safe and warm grants; and helping residents save on their energy bills through schemes like the Big Switch and offering advice and signposting to other affordable warmth schemes.

**Customer, Transformation and Commissioning (CTC):** providing access to information and services for our customers including assessment and payment of housing benefits, council tax support; supporting benefit claimants; supporting people to deal with money problems by providing advice, advocacy and support around debt advice and financial capability; developing flexible ICT solutions to enable staff to work flexibly across the district with access to systems when and where they need them.

## What we are planning on doing:

The delivery of the following key activities and projects support delivery of our objectives for this Council Plan theme:

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
2.1	Deliver the <b>increasing wider employment actions</b> within the Business Growth Strategy to gain a better understanding of the issues facing an under-represented group in Allerdale's workforce	2017/20	Longer term reduction in expenditure supporting vulnerable groups	SPP	Economic Growth/ Leader
2.2	Work with partners to ensure that there is a network of <b>support for young people</b> to enhance their employability (Business Growth Strategy – Strengthening Manufacturing priority actions)	2018/19	Longer term reduction in expenditure supporting vulnerable groups	SPP	Economic Growth/ Leader

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
2.3	<p>Deliver the <b>Tackling Poverty Strategy</b> action plan including:</p> <ul style="list-style-type: none"> <li>ensuring people in need can access food and supporting food initiatives and schemes</li> <li>addressing fuel poverty</li> <li>supporting advice and advocacy services</li> <li>working with partners to address barriers to employment</li> </ul>	2018/20		SPP/HH/CTC	Leader/Transformation/Housing, Health and Wellbeing
2.4	<p>Deliver the objective to <b>develop affordable housing</b> in the Housing Strategy including:</p> <ul style="list-style-type: none"> <li>Empowering communities to deliver affordable housing through Community Land Trusts</li> <li>Supporting developers to provide a range of options to deliver affordable housing through HCA schemes</li> <li>Proactive work with RPs to evaluate allocations for housing to ensure there is a fair and transparent approach to support those in greatest housing need</li> <li>Maximising affordable housing provision through early discussion/negotiation with planning officers and developers</li> </ul>	<p>2017/21</p> <p>2/3 new CLTs established by 2021</p>	Increased contribution to NHB and Council Tax	SPP/HH	Housing, Health and Wellbeing
2.5	<p>Deliver the actions in the Housing Strategy to <b>reduce or prevent homelessness</b> including:</p> <ul style="list-style-type: none"> <li>Undertaking early preventative work and work towards the requirements of the new Homelessness Reduction Act</li> <li>Reviewing temporary homeless accommodation to ensure resource matches demand</li> <li>Exploring options to provide a full emergency accommodation service for single non-priority homeless</li> <li>Procurement and implementation of a new ICT system for working towards the new Act requirements</li> <li>Carry out full review and audit of the homelessness section to determine value for money and best practice methodologies</li> </ul>	2017/21	Contribute towards reduction in temporary accommodation costs	SPP/HH	Housing, Health and Wellbeing

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
2.6	<p>Undertake a <b>programme of activity to address fuel poverty and affordable warmth</b> including:</p> <ul style="list-style-type: none"> <li>Running the Big Allerdale Switch three times a year and targeting towards our deprived neighbourhoods and those on pre-payment metres</li> <li>Delivery of Discretionary Safe and Warm Grants</li> </ul>	Feb, May Oct 2018	<p>Income generated from no. of registrants that switch</p> <p>Income generated from ABC fee (12%)</p>	HH	Housing, Health and Wellbeing

### Key Performance Indicators:

The following indicators are recognised as key to the management of performance in our services delivering against this Council Plan priority theme:

Indicator	Target 2018/19	Service
Time taken to process Housing Benefit new claims	18 days	CTC
Time taken to process Council Tax Reduction Scheme new claims	20 days	CTC
Time taken to process Housing Benefit change of circumstances	7 days	CTC
Time taken to process Council Tax Reduction Scheme change of Circumstances	7 days	CTC
No of affordable homes facilitated by the Council	100 units	HH
Affordable homes allocated to those with a local connection and in line with S106 obligations	100%	PD/HH/SPP
Percentage of homeless decisions made within guidelines (56 days)	100%	HH

In addition to data on these indicators services will also capture and report on a much wider range of indicators to effectively manage and monitor service delivery.

## 3.3 Enhancing our towns

### Enhancing our towns

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

In working towards this aim our focus will be on the following objectives:

- **Assisting and supporting businesses** by undertaking enhanced business engagement and supporting the development of a diverse economy within local centres.
- **Developing thriving and vibrant towns** by developing and expanding Destination branding in partnership with stakeholders and supporting festivals and events in town centres.
- **Making our towns attractive and welcoming** by requiring new developments to be well designed; taking enforcement action, where appropriate, to secure improvements to untidy sites and buildings and to bring empty homes back into use; and seeking to improve the quality of place to make sure that our towns have broad appeal and are maximising on their heritage opportunities.

### Outcomes:

We will know we are achieving our objectives if we see...

- Increased satisfaction with town centres
- Increased satisfaction with cleanliness of open spaces
- Increased town centre business occupancy rates
- Fewer empty properties

### What we are doing (business as usual):

The following paragraphs describe our significant day to day service activity that contributes to achieving our objectives for this Council Plan theme:

**Strategy, Policy and Performance (SPP):** developing appropriate planning policy; using intelligence to drive policy development and implementation; horizon scanning to ensure the organisation is identifying challenges and opportunities; strategic stakeholder management to drive policy agendas; supporting businesses and encouraging business growth.

**Place Development (PD):** supporting tourism; town centre management; support for festivals and events; markets, multi-agency walkabouts; working proactively with applicants for planning permission and building regulations approval to find solutions which mean that applications for new development can be approved wherever possible and taking enforcement action where appropriate.

**Community Services (CS):** keeping the streets clean including enforcement on fly tipping, littering and dog fouling; support for events and festivals; working with local communities to improve and manage green open spaces and environmental heritage; waste collection; and

collection and retention of stray dogs. Provision of a bereavement service and maintenance of Council's Cemeteries. Management and enforcement of car parks.

**Governance (GOV):** licensing policy and procedures for taxis, pubs and restaurants, events and festivals; work through the Community Safety Partnership on schemes such as Pub Watch and Taxi Marshalls, as well as CSP funding for youth engagement activities.

**Housing and Health (HH):** work to reduce the number of long term empty homes; engaging with home owners to ensure their properties are maintained or improved to an appropriate standard and do not cause nuisance to neighbours; supporting businesses at events and festivals with bespoke advice on food hygiene and health and safety.

**Financial Services (FS):** Property Services – support and inspect town centre infrastructure; maintenance of car parking provision within town centres; provision of public conveniences.

## What we are planning on doing:

The delivery of the following key activities and projects support delivery of our objectives for this Council Plan theme:

ref	Activity/Project	Target timescale or measure	Expected financial impact	Head of Service	Portfolio
3.1	Implement the <b>'improve the vitality of Allerdale's local centres'</b> actions within the Business Growth Strategy including: <ul style="list-style-type: none"> <li>• Delivering activity to implement the Maryport Delivery Plan</li> <li>• Facilitating town centre environmental enhancements through grant funded schemes</li> <li>• Undertake feasibility work to develop proposals to support the development of Keswick Showcase Area (working with LDNPA)</li> </ul>	2018/20  2019  2019  2019	Increased opportunity to generate additional business rates income and reduce costs associated with areas of decline	PD	Economic Growth
3.2	Implement the <b>new approach to the tourism offer</b> actions within the Business Growth Plan including branding activity, website development, and promotional materials including: <ul style="list-style-type: none"> <li>• Implementation of a Destination website</li> <li>• Work with UCLAN to develop initiatives to support tourism in West Cumbria</li> <li>• Run a series of tourism breakfast briefings to engage with tourism sector</li> <li>• Run Allerdale Day event in Manchester to promote</li> </ul>	2017/20  May 2018  September 2018  March 2019  August 2018	Increased opportunity to generate additional business rates income	PD	Tourism and Culture

	<p>Allerdale's offer for businesses (business section)</p> <ul style="list-style-type: none"> <li>• Work with partners to develop a night time economy plan for Workington</li> <li>• Maximise the opportunities for Allerdale business and organisations from the commencement of services from Carlisle Lake District Airport by developing packages for customers.</li> <li>• Work with partners to target the Chinese market to attract more Chinese visitors especially independent travellers to Allerdale</li> </ul>	<p>2018/20</p> <p>2018/19</p> <p>2018/19</p>			
3.3	Continue to support <b>coastal communities teams</b> and the implementation of their economic plans – support delivery of cycle track	2018/19	Increased opportunity to generate additional business rates income and reduce costs associated with areas of decline	PD	Tourism and Culture
3.4	Implementing the actions contained within the <b>Heritage Strategy</b> to develop a Heritage Forum for Allerdale, examine the impact of heritage on council services and conduct an impact assessment for heritage in Allerdale	2018/19	Potential reduction in long term maintenance of heritage assets	SPP/ PD/CS	Tourism and Culture
3.5	Work to get Curwen Hall off 'at risk' register to <b>enhance the heritage offer in Workington</b> and make the Hall more sustainable for the future	2019		FS	Corporate Resources
3.6	<p>Undertake a <b>programme of improvements to our nature reserves and open spaces</b> to encourage access to and enjoyment of open spaces and conservation of the natural environment:</p> <ul style="list-style-type: none"> <li>• Delivery of Harrington reservoir de-silting and restoration project</li> <li>• Preparation and submission of Stage 1 HLF Parks for People grant application for Workington Hall Parklands</li> <li>• Delivery of habitat and infrastructure improvements at Siddick Pond LNR, including bird hide exhibition</li> </ul>	<p>July 2018</p> <p>Aug 2018</p> <p>May 2018</p> <p>Phase 1</p>	Reduction in long term maintenance costs. Income through investment into area	CS	Locality and Environmental Quality

	<ul style="list-style-type: none"> <li>• Completion of improvements to public realm of Fleming Square</li> <li>• Develop programme of public realm improvements incorporating Brow Top, Central Way Underpass and Workington Leisure Centre</li> </ul>	<p>May 2018</p> <p>Phase 2 March 2019</p>			
3.7	Deliver a programme of <b>Spring Cleans</b> in our local areas with volunteers and Environmental Hit Squad to improve the Local Environmental Quality of our Towns	8 spring cleans by Sept 2018	Increased investment income	CS	Locality and Environmental Quality
3.8	Undertake a <b>targeted programme of zero tolerance environmental enforcement</b> in areas identified as litter, dog fouling or fly tipping hotspots	15 targeted sessions by March 2019	Increased investment income	CS	Locality and Environmental Quality
3.9	Undertake a number of <b>high-profile environmental enforcement media campaigns</b> raising the awareness of the work of the Council in tackling dog-fouling, littering and fly-tipping.	3 campaigns undertaken in 2018/19	Increased investment Income	CS	Locality and Environmental Quality
3.10	<p>Deliver activity as part of the Housing Strategy to <b>reduce the number of long term empty homes</b> including:</p> <ul style="list-style-type: none"> <li>• Delivering Empty Property Grants</li> <li>• Identify and work with community groups that want to utilise empty homes to provide housing for their clients/residents.</li> <li>• Develop an Empty Homes Strategy</li> </ul>	<p>10 grants in 2018/19</p> <p>Identify community groups to work with in 2018/19</p>	<p>Fee Generated from ABC fee (12%)</p> <p>Reduction in officer time spent dealing with environmental crime</p>	HH/ SPP	Housing, Health and Wellbeing
3.11	<p>Work with partner agencies on the development of the <b>Allerdale Multi-Agency Problem-solving Hub</b> to provide a more joined up approach to tackling crime, disorder and anti-social behaviour across Allerdale's towns.</p> <p>Co-ordinate input into the Hub across the Council's various teams to explore options for working with Hub partners and ensure all issues addressed in a co-ordinated way.</p> <p>For example, work to reduce or prevent homelessness and tackle other housing related issues such as complaints relating to antisocial and criminal behaviours in the rented sector and empty properties.</p>	2018/19	Better use of public agencies resources	GOV /HH	Governance and People Resources

## Key Performance Indicators:

The following indicators are recognised as key to the management of performance in our services delivering against this Council Plan priority theme:

<b>Indicator</b>	<b>Target 2018/19</b>	<b>Service</b>
Number of Empty Homes Grants completed	10	HH
% of public conveniences cleaned within the SLA	100%	FS

In addition to data on these indicators services will also capture and report on a much wider range of indicators to effectively manage and monitor service delivery.

## 3.4 Improving health and wellbeing

### Improving health and wellbeing

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

In working towards this aim our focus will be on the following objectives:

- **Helping to make sure that people have access to high quality healthcare** by ongoing liaison with our health partners.
- **Working to create healthier communities** through the work of the Allerdale Health and Wellbeing Forum and with other partners to deliver programmes and support communities.
- **Providing access to quality leisure and cultural activities** by delivering our Leisure Strategy Action Plan; through development of the programmes within our leisure centres, enhancing and protecting our green spaces, supporting arts, events, theatres and museums; and by implementing the recommendations within the Heritage Strategy.
- **Maintaining a safe and clean environment** by working with local communities to improve and manage open spaces and the built environment including adopting more localised management arrangements where appropriate; and by making sure that we have good air and water quality and clean, safe open spaces.
- **Ensuring access to suitable housing** by providing better housing options for our vulnerable and ageing population; raising standards in the private rented sector; improving the quality of our housing stock; and providing grants for adaptations and other housing improvements.
- **Protecting and promoting health and wellbeing** through advice licensing and enforcement work; by engaging with our workforce to better understand and respond to their health and wellbeing needs.

### Outcomes:

We will know we are achieving our objectives if we see...

- Improved health outcomes in our target areas (healthy weight levels, life expectancy, smoking rates, alcohol-related harm rates)
- Increased satisfaction with sport and leisure facilities
- An increase in the proportion of adults (16+) achieving the recommended 150 minutes moderate activity per week
- A decrease in the proportion of adults (16+) currently not achieving 30 minutes of moderate physical activity per week
- Improved standards in the private rented sector
- Reduced rates of non-decent homes
- Maintenance of good environmental quality (air and water)

## What we are doing (business as usual):

The following paragraphs describe our significant day to day service activity that contributes to achieving our objectives for this Council Plan theme:

**Housing and Health (HH):** Health improvement - engagement with health partners to improve health outcomes for our residents. Environmental protection - prevention of ill health caused by air pollution, contaminated land and private drinking water supplies, prevention of nuisance caused by noise and other environmental matters. Health and safety and food; inspection, sampling, testing, investigation of infectious diseases and investigation of business premises for food hygiene and health and safety; operating accreditation schemes such as the Food Hygiene Rating Scheme to improve standards; licencing of a variety of animal and skin piercing activities. Emergency Planning - engagement with key stakeholders to improve community resilience in managing and dealing with any emergency situation. Private sector housing activity - improvement of unsafe housing through inspection and appropriate enforcement; continued engagement with landlords through landlord forums, newsletters and training events; provision of Disabled Facilities Grants and other Discretionary Grants to ensure people can remain safe and well in their homes; investigating all private sector house condition complaints, raising the awareness amongst landlords by providing appropriate training.

**Community Services (CS):** support and promote participation in sporting, artistic and cultural events and festivals; provision of cultural heritage and leisure facilities including leisure centres and museums; waste collection and recycling; engagement with the community and health partners on physical activity programmes and development of our natural environment and open spaces encouraging people to improve their health and well-being through active participation in sport, art, leisure and heritage.

**Place Development (PD):** ensuring health, welfare and safety through building control activity and ensuring appropriate standards of design and provision of open space in the consideration of planning applications

**Financial Services (FS):** flood resilience grants inspection; Property Services - maintain a safe environment through provision of footway lighting in rural areas; annual inspection of shoreline maintenance plans; ensuring the health and safety of Council owned buildings; assistance with flood resilience schemes and measures.

**Governance (GOV):** licencing of premises events and taxis to ensure standards of safety and community wellbeing; engagement with partners on community safety issues through the Community Safety Partnership.

**Strategy, Policy and Performance (SPP):** developing appropriate policy that takes health and wellbeing of communities into account; leading on the strategic health improvement agenda; working with key health stakeholders to drive policy agendas; key partner in the Health and Wellbeing Forum using intelligence to drive policy development and implementation; horizon scanning to ensure the organisation is identifying challenges and opportunities.

## What we are planning on doing:

The delivery of the following key activities and projects support delivery of our objectives for this Council Plan theme:

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
4.1	Support the <b>Allerdale Health and Wellbeing Forum</b> in addressing health outcomes in relation to healthy weight, smoking cessation, healthy attitudes towards alcohol, mental wellbeing and ageing well Focus in 2018/19 on falls prevention, smoking and healthy weight	2018/19	Savings in wider health economy Bringing in funding to deliver initiatives within our communities	HH/ SPP	Housing, Health and Wellbeing
4.2	Support <b>improvements to leisure facilities and open spaces</b> in our communities to encourage active participation in physical activity and improve health outcomes	March 2019	Reduced need to fund sport and leisure activities. Decreased expenditure in supporting people with health related illness	CS	Locality and Environmental Quality
4.3	Promote and deliver a <b>programme of activity to encourage health and active lifestyles</b> including a walking and cycling scheme to develop a programme of free health walks and cycle rides across Allerdale.	March 2019		CS	Locality and Environmental Quality
4.4	Work with GLL to <b>develop the leisure offer within the Council's leisure facilities</b> , increasing usage across all sites, with a focus on young people, people with a disability and those at risk of being inactive.	March 2019		CS	Locality and Environmental Quality
4.5	<b>Improve the provision of leisure and sporting facilities</b> working with partners to support future development	2018/19		CS/PD	Locality and Environmental Quality / Economic Growth
4.6	Work with partners to look at different ways to <b>encourage social prescribing of physical activity</b> through the use of community facilities and leisure centres	Introduce pilots in Workington and Wigton by March 2019	Reduced spend on supporting people with health issues	CS	Locality and Environmental Quality
4.7	<b>Support festivals and events</b> through grants support and direct funding to enhance the vitality and raise the profile of the area and offer	15 festivals and events through grant	Increased investment income	CS	Tourism and Culture

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
	cultural and sporting events to improve health and wellbeing	support by March 2019			
4.8	Deliver an <b>environmental education and volunteering programme</b> for schools, community groups and the general public to raise the profile of key environmental sites and to encourage citizenship and environmental awareness.	25 events/ education days by March 2019	Reduction in environmental clean-up costs	CS	Locality and Environmental Quality
4.9	Improve the environmental quality of our beaches through delivery of our Beach Management Plan and taking part in the <b>LovemyBeach campaign</b> . We intend to maintain a bathing water classification of "good" at Allonby. We will actively support and promote the "Call of Nature" campaign and support 'Turning Tides'.	2018/19	Reduction in environmental clean-up costs	HH	Housing, Health and Wellbeing
4.10	Continue to work with developers and planning authorities to ensure that <b>air quality impact assessments</b> are carried out - our priority is to maintain good air quality within Allerdale and understand the potential impacts of proposed major developments individually and collectively on local air quality.	2018/19  Maintain baseline monitoring at 11 key locations		HH	Housing, Health and Wellbeing
4.11	Deliver the <b>National Food Hygiene Rating Scheme</b> and investigate options for the introduction of a new fees scheme for food safety interventions.	from April 2018	Drive up food safety standards. Inspection fee income	HH	Housing, Health and Wellbeing
4.12	Introduce a new <b>risk rated licensing programme</b> for all animal licensing including performing animals	Based on legislation being introduced October 2018	Slightly reduced income likely. Impact to be reviewed.	HH	Housing, Health and Wellbeing
4.13	Deliver activity in the Housing Strategy to <b>raise standards in the private rented sector</b> including: <ul style="list-style-type: none"> <li>• Implementation of new Housing Enforcement Policy 2018</li> <li>• Ensure new legislation around the licensing of HMOS is enforced and all HMOs falling into the new licensing criteria are licensed.</li> </ul>	2017/21  May 2018 onwards  October 2018 onwards Issue new HMO licenses	Possible income from fixed penalties (enforcement)  License fee income	HH	Housing, Health and Wellbeing

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
4.14	<p>Deliver <b>Housing Grants Assistance programme</b> to help reduce admissions to hospital, need for transfer to residential home and delayed discharge from hospital, and to increase the number of decent homes in the Borough:</p> <ul style="list-style-type: none"> <li>• Promote and deliver Discretionary Grants (including Safe and Warm Grant)</li> <li>• Promote and deliver Disabled Facilities Grants</li> </ul>	April 2018 onwards	Income from ABC fee (12%)	HH	Housing, Health and Wellbeing
4.15	<p>Undertake activity with partners to <b>improve flooding resilience</b> across Allerdale including:</p> <ul style="list-style-type: none"> <li>• Delivering a funding programme for small to medium flood prevention work in our communities.</li> <li>• Continue to support partner organisations especially the Environment Agency to access relevant funding to allow communities to become more resilient to flooding events</li> </ul>	Allocate funding by March 2019		HH	Housing, Health and Wellbeing
4.16	<p>Work with partners as part of the <b>West Cumbria Community Safety Partnership</b> to address the priorities identified in the CSP Strategic Plan</p>	March 2019		GOV	Governance and People Resources
4.17	<p>Undertake activity to <b>improve how we support and promote the health and wellbeing of our staff</b> including:</p> <ul style="list-style-type: none"> <li>• Work to support mental health and wellbeing of staff</li> <li>• Gaining Silver in the Better Health at Work Award to demonstrate our commitment to promoting the health and wellbeing of our staff</li> </ul>	Apr 2019	Reduction in sickness levels and improved productivity	GOV /SPP	Governance and People Resources / Housing, Health and Wellbeing

## Key Performance Indicators:

The following indicators are recognised as key to the management of performance in our services delivering against this Council Plan priority theme:

Indicator	Target 2018/19	Service
Leisure centre and The Wave usage	Increase usage by: 1% - Keswick 2% - Cockermouth 10% - Workington 10% - Wave	CS
Workington Leisure Centre usage by target groups (low income, 60+ and juniors) (Figure to be split in reporting)	Increase usage in all areas by 2%	CS
% of Disabled Facilities Grants approved within 10 weeks from receipt of referral to approval	85%	HH
% of Discretionary Housing Grant Assistance approved within 12 weeks of first inspection date	85%	HH
% of private water supplies sampled	100%	HH
% of food safety inspections carried out (Category A-B)	100%	HH

In addition to data on these indicators, services will also capture and report on a much wider range of indicators to effectively manage and monitor service delivery.

## 3.5 Creating a sustainable business

### Creating a sustainable business

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

In working towards this aim our focus will be on the following objectives:

- **Providing great services for people and communities** by having a better understanding of our costs, customers, businesses and our communities – their needs, priorities, and expectations; their behaviours and motivations; their circumstances and experiences; as well as their skills, resources and capabilities
- **Getting the best value goods and services** by improving our commissioning and procurement processes.
- **Thinking and acting more like a business** by implementing the Asset Management Plan; seeking opportunities to increase our income, for example from our existing trading services.
- **Running an efficient and effective council** by implementing more flexible and mobile working across the Council to improve efficiency and deliver savings; and delivering our ICT Strategy to provide more effective support services.
- **Developing our people** by empowering staff to deliver differently, retrain where necessary, and use alternative models where appropriate to ensure that our services are delivered as efficiently as possible and maximising the generation of income which contributes towards the running costs of delivering services our customers want.

### Outcomes:

We will know we are achieving our objectives if we see...

- Increased satisfaction with council services
- An increase in the percentage of residents who believe the Council provides value for money
- An increase in the proportion of residents who feel they are kept informed about Council activities and services
- An increase in the number of residents who feel they can influence decisions
- Achievement of self-sufficiency targets

### What we are doing (business as usual):

The following paragraphs describe our significant day to day service activity that contributes to achieving our objectives for this Council Plan theme:

**Customer, Transformation and Commissioning (CTC):** Customer Operations - providing access to information and services for customers, residents, visitors and businesses through a range of contact channels including on-line, telephone and face to face; providing excellent customer services; council tax and business rates and housing benefit

overpayment and billing, administration and collection. Procurement, Projects and Commissioning – programme management on major projects; business analysis; business case development; tendering and contract management advice and support; improving procurement and commissioning practices. ICT - supporting our business through technology to enable our staff to deliver services efficiently to our resident and customers across the district.

**Strategy, Policy and Performance:** leading on corporate strategy and policy development; using intelligence to drive policy development and implementation; horizon scanning to ensure the organisation is identifying challenges and opportunities; strategic stakeholder management to drive policy agendas; providing Overview and Scrutiny function; voluntary and community sector liaison/support; information management and freedom of information requests. Communications and Marketing - providing marketing and communications services to keep residents, customers, businesses and partners updated on Council initiatives and managing the positive reputation of the authority.

**Governance (GOV):** Legal and Audit - provision of legal, assurance risk and audit advice and guidance, ensuring the right skills and experience are in place to support the Council's projects including consideration of different delivery models. Democratic Services - providing democratic services support through procedural advice at meetings, member support and development. Electoral Services - delivering successful elections. People Resources - providing advice and support to the organisation on people management; developing effective policies and procedures; developing appropriate training plans; leading organisational change; talent management and people development delivering learning programmes for employees/managers; supporting leadership teams/operational managers on people management/development; employee relations and consultation/negotiation with trade unions; employment handbook/policy development/contracts of employment; occupational health advice.

**Finance (FS):** strategic financial planning ensuring optimal use of resources and strong financial control; accountancy support; pensions; capital programme; grants management; insurance services; managing and investing in all Council owned property assets; providing financial support to Members and service areas through a commercial and business partnering approach; working with the leadership team to ensure the S151 role is fulfilled.

**Housing and Health (HH):** providing advice and guidance on all health and safety related issues that affect the business and individual personnel; provide suitable and sufficient policies and risk assessments; reduce absenteeism for work related issues and enhance the management of stress that may affect council employees.

**Place Development (PD):** identifying opportunities to recover the costs of delivering the service by introducing charges for delivering discretionary elements of the planning and building control services e.g. pre-application planning advice; providing estates management advice and support to the organisation to ensure, maximum impact from assets and commerciality of the Council's estate is progressed.

**Community Services (CS):** provision of a commercial trade waste and trade recycling service, along with measures to effectively maximise income through the collection, processing and sale of recyclates.

## What we are planning on doing:

The delivery of the following key activities and projects support delivery of our objectives for this Council Plan theme:

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
5.1	Deliver the <b>Customer Access Strategy</b> to improve the service we deliver to customers through improving service consistency, delivering right first time and improving the use of customer intelligence to develop and design the service. Promote self-service where appropriate to streamline processes between customer and the organisation.	2017/19	A mixture of improved service delivery and reduced expenditure through more efficient processes	CTC	Transformation
5.2	Undertake a <b>Channel shift programme</b> to significantly increase the use of online and self-service channels with a focus for 2018/19 on promoting online billing	2017/20 100 registrations for online billing per month	Overall reduction in CSC cost per transaction £50k over three years	CTC	Transformation
5.3	Continue programme of <b>co-location of customer access points</b> across the district into libraries/other appropriate locations. Costs associated with the moves to include branding, accommodation changes, advertising, ICT moves etc.	One additional co-located customer access point by March 2019	£10k One off cost 2018/19	CTC	Transformation
5.4	<b>Review our Revenues and Benefits Shared arrangements</b> with Carlisle CC to ensure that future arrangements provide value for money	Review by May 2018 Revised arrangements in place by Aug 2018	No additional costs	CTC	Transformation
5.5	Develop and begin delivery of a <b>new Digital Strategy</b> with a focus on Digital Customer Services, a Digitally enabled workforce, Digital Skills and Digital Citizens across Allerdale. Developing a managed ICT services offer for organisations and businesses across the district Review remaining shared ICT arrangements with Carlisle CC	Develop strategy by December 2018 Dec 2018 Aug 2018	Overall reduction in costs £50k	CTC	Transformation
5.6	Deliver the <b>Digital Allerdale project</b> to improve digital access including: <ul style="list-style-type: none"> <li>Town centre Wifi</li> </ul>	Pilot scheme running by June 2018	£7k	CTC	Transformation

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
	<ul style="list-style-type: none"> <li>• Business broadband</li> <li>• Developing the Internet of Things</li> <li>• Developing the use of LoRaWAN</li> </ul>	Further schemes developed by March 2019			
5.7	Implement <b>new contracting arrangements</b> for waste and recycling, recycling reprocessing, street cleansing and grounds maintenance	Commencement of new contracts by April 2019	£1m saving target	CS	Locality and Environmental Quality
5.8	<b>Increase trade waste customer base</b> through gaining new contracting arrangements with businesses	March 2019	£30k income target	CS	Locality and Environmental Quality
5.9	Implement the new <b>Capital Strategy</b> to ensure that investment will contribute to achievement of Council's key objectives and priorities	March 2019	Investment supports Council's priorities and key objectives	FS	Corporate Resources
5.10	Implement the <b>Asset Management Plan</b> in order to maximise income for the Council including the development of new units at Reedlands Road	2017/19	Longer term generation of additional income	PD/ FS	Economic Growth
5.11	Undertake <b>an assessment of the impact of the changes to local government financing</b> (the Fair Funding Review, the move to 75% retention of business rates and the reset of baselines in 2021) so that the Council can understand and plan for the implications in our Medium Term Financial Plan	2017/19		FS	Corporate Resources
5.12	Undertake work with new <b>Cumbria Business Rates Pool</b> to ensure that the risk to Allerdale is minimised	2018/19	Contributes to ensuring maximum benefit from business rates income and growth	FS	Corporate Resources
5.13	Roll out and embed an <b>e learning platform</b> to enable more training to be delivered supporting the Council's strategic objectives	Introduce by April 2018 Embed by Oct 2018		GOV	Governance and People Resources

ref	Activity/Project	Target timescale or measure	Expected financial impact	Service	Portfolio
5.14	Develop a <b>Training Strategy</b> aligned to the Business Plan to prioritise where training will add most value and where collaborative approaches could be adopted to achieve value for money	May 2018	More effective use of training budget	GOV	Governance and People Resources
5.15	<b>Use the Apprenticeship Levy</b> to maximise the opportunities that this brings to the organisation	Mar 2019		GOV	Governance and People Resources
5.16	Develop an <b>Organisational Development Strategy</b> to make best use of capacity and resources to achieve the growth and efficiency objectives of the Council including: <ul style="list-style-type: none"> <li>• Undertaking a workforce planning project to look at new ways of unlocking the potential of our employees</li> <li>• Carrying out a strengths-based evaluation to improve productivity and performance</li> </ul>	by Sep 2018  by Dec 2018  Strategy by Dec 2018	Making best use of resources, creating a sustainable workforce, minimizing the need to use external consultants/interims and reducing the cost of recruitment advertising	GOV	Governance and People Resources
5.17	Further embed the <b>volunteering policy</b> and analyse the impact/value that this is having in our communities.	Sep 2018		GOV	Governance and People Resources
5.18	Deliver a <b>member development programme</b> to support the Council in achieving its ambitions	Apr 2019		GOV	Governance and People Resources
5.19	Deliver <b>programmes and initiatives to increase awareness of terrorism</b> and train personnel on the requirements of the Prevent strategy as stated in the Government's Counter Terrorism strategy CONTEST	April 2018 onwards		HH	Housing, Health and Wellbeing
5.20	<b>Implementation of web-based Arcus system</b> in Housing and Health, Development Management, Building Control and Licensing	April 2018 onwards	Reduction in printing costs Ability for staff to work more effectively Better performance monitoring	HH/PD	Housing, Health and Wellbeing/ Economic Growth

## Key Performance Indicators:

The following indicators are recognised as key to the management of performance in our services delivering against this Council Plan priority theme:

Indicator	Target 2018/19	Service
Levels of staff absence	7 days per employee	GOV
% of workforce with zero absence	90%	GOV
% of employees engaging with employee surveys	50%	GOV
Occupancy rates of Council's property portfolio	90%	PD
No. of customers registering to use the myAllerdale self-service system (Channel shift)	250 new registrations per month	SPP
Average speed of answer on calls (the average time customers calling 03031231702 wait for calls to be answered)	45 seconds	CTC
Abandoned calls rate (% of inbound calls abandoned before being answered by an advisor)	7%	CTC
Customer service satisfaction score (Customers rating their interaction with Customer Service as good or very good)	80% good with a stretch target of 90%	CTC
Average website unique page views per day	3000	SPP
Facebook likes per day	2000	SPP
Twitter followers	6000	SPP
Average ICT Support calls logged per day	25	CTC
Percentage of ICT support calls resolved within SLA	87%	CTC
Overall percentage of time systems available for use	99.9%	CTC
NNDR collection rate	98.2%	CTC
Council Tax collection rate	97.8%	CTC
% invoices paid in 30 days	98%	FS
Age of debt analysis	Improved payment of outstanding debt with 30 days and reduction of aged debt	FS
% of household waste sent for recycling	41%	CS
Kg of household (per household) waste sent to landfill	520kg	CS

In addition to data on these indicators services will also capture and report on a much wider range of indicators to effectively manage and monitor service delivery.

## 4. Delivering the Council Plan: Budget

The following table outlines the indicative revenue budget for 2018/19. Further detailed information regarding the Council's financial resources can be found in the Medium Term Financial Plan.

### 2018-19 Revenue Budget

	<b>2018-19 £000</b>
Base Budget	11,932
Change in salary costs	135
Recurring growth	526
Recurring savings	(676)
Self-sufficiency savings	(422)
<b>Recurring (base) budget</b>	<b>11,495</b>
Non-recurring growth	1,102
Non-recurring savings	(17)
	<b>12,580</b>
Expenditure on earmarked priorities	1,066
<b>Proposed Budget (excluding parish precepts)</b>	<b>13,646</b>
Parish precepts	2,024
<b>Proposed Budget (including parish precepts)</b>	<b>15,670</b>
Less: Planned use of earmarked balances	(1,066)
<b>Net Budget Requirement</b>	<b>14,604</b>

The Council's net budget requirement is funded as follows:

### 2018-19 Revenue Funding

	<b>2018-19 £000</b>
Revenue support grant	652
Rural Services Delivery Grant	325
Other government grants (New Homes Bonus)	1,004
Council tax – excluding parish element	5,100
Council tax – parish element	2,024
Collection fund surplus/(deficit) - Council Tax	91
NNDR funding	5,528
Collection fund surplus/(deficit) - NNDR	(564)
Use of /(contribution to) General fund Balances	444
<b>Total funding</b>	<b>14,604</b>

## Summary of 2018/19 Budget by Portfolio

Portfolio	Net								
	2018/19 Base Budget	Self Sufficiency Savings	Recurring Salary Adjustments	Recurring Growth	Recurring Savings	One-off Growth	One-off Savings	Reserve Funded Projects	Proposed Budget
	£	£	£	£	£	£	£	£	£
<b>REVENUE</b>									
Leader of the Council	902,480	(60,925)	306,900	0	(39,940)	0	0	0	1,108,515
Economic Growth	(995,143)	(69,585)	(144,540)	0	(244,679)	50,000	0	0	(1,403,947)
Corporate Resources	4,696,224	(82,286)	146,720	165,340	(116,161)	1,000,000	0	0	5,809,837
Housing, Health & Well-being	1,052,390	(20,800)	(96,720)	0	(46,700)	0	(7,000)	0	881,170
Locality & Environmental Quality	2,739,933	(124,359)	(9,730)	303,889	(149,806)	15,000	0	0	2,774,927
Governance & People Resources	1,352,912	(10,390)	12,570	0	(50,000)	0	(10,000)	0	1,295,092
Tourism & Culture	370,820	(2,735)	(3,820)	2,200	(15,000)	0	0	0	351,465
Transformation	1,812,949	(51,420)	(75,975)	55,000	(13,716)	36,484	0	0	1,763,322
<b>Revenue Sub Total</b>	<b>11,932,565</b>	<b>(422,500)</b>	<b>135,405</b>	<b>526,429</b>	<b>(676,002)</b>	<b>1,101,484</b>	<b>(17,000)</b>	<b>0</b>	<b>12,580,381</b>
Parish Precepts	2,024,054	0	0	0	0	0	0	0	2,024,054
<b>Total Revenue</b>	<b>13,956,619</b>	<b>(422,500)</b>	<b>135,405</b>	<b>526,429</b>	<b>(676,002)</b>	<b>1,101,484</b>	<b>(17,000)</b>	<b>0</b>	<b>14,604,435</b>
<b>RESERVE FUNDED PROJECTS</b>									
Leader of the Council	0	0	0	0	0	0	0	192,804	192,804
Economic Growth	0	0	0	0	0	0	0	50,742	50,742
Corporate Resources	0	0	0	0	0	0	0	118,915	118,915
Housing, Health & Well being	0	0	0	0	0	0	0	438,437	438,437
Locality & Commercial Services	0	0	0	0	0	0	0	62,695	62,695
Governance & People Resources	0	0	0	0	0	0	0	168,790	168,790
Tourism & Culture	0	0	0	0	0	0	0	29,098	29,098
Transformation	0	0	0	0	0	0	0	5,000	5,000
<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066,481</b>	<b>1,066,481</b>
<b>Total</b>	<b>13,956,619</b>	<b>(422,500)</b>	<b>135,405</b>	<b>526,429</b>	<b>(676,002)</b>	<b>1,101,484</b>	<b>(17,000)</b>	<b>1,066,481</b>	<b>15,670,916</b>

## 5. Managing the Plan

### 5.1 Business and service planning

The Business Plan takes its direction from the Council Plan and is built around the Council's core service 'business as usual' and 'improvement' activities and the Council's Medium Term Financial Plan which sets out the agreed budgets for each service area.

Both the Business Plan and the Medium Term Financial Plan are refreshed annually to take account national changes, changes in priorities locally and the Financial Settlement. Progress against the Business Plan is reported quarterly.

The Business Plan is supported by a series of strategies and action plans detailing what we will do to meet our objectives and giving more detailed information about service activities, as well as performance targets for each significant area of activity. The Business Plan is agreed by the Executive. Service activity is translated to individual work objectives through our appraisal process (What Great Looks Like).

These plans will ensure 'end service' provision is aligned to the Council Plan priorities and that all staff are able to understand how their service and their own performance contributes. This is central to the Council's arrangements for ensuring it delivers the right services, and that delivery is in the most effective and efficient way possible.

### 5.2 Performance management and reporting

On a monthly basis key performance, resource and risk data is presented to SMT for review and the identification of the actions required to deliver the agreed targets.

Key performance, resource and risk information is presented to Executive in the Quarterly Performance and Finance reports. These reports are available on our website [www.allerdale.gov.uk](http://www.allerdale.gov.uk)

### 5.3 Management of risk

Consistent with the corporate and business planning arrangements, performance and risk are managed at different levels throughout the Council, depending on their significance and severity.

The Council has adopted arrangements that distinguish between the nature and management requirements of strategic corporate risks (long term, high level, slow moving risks) and the shorter term, more dynamic operational risks. Corporate risks are reported monthly to SMT and quarterly by exception to Executive as part of the quarterly performance report. A service risk register captures operational risks which are then managed by services as part of their ongoing management of performance, escalating any risks to the corporate risk register as appropriate.

To support the need for continuous improvement the Council has adopted an Integrated Assurance Strategy to provide an integrated approach to how we provide assurance over

the management of risks to the achievement of the Council Plan 2015-19 objectives. This approach brings together risk management, the three lines of defence and assurance reporting as a means of objective setting and achievement giving a valid and up to date picture of governance and assurance at Allerdale Borough Council.

## 6. Acronyms

The following is a list of abbreviations contained in the Business Plan. It is designed to be an 'at a glance' reference tool.

BEIS – Department for Business, Energy and Industrial Strategy

CLT – Community Land Trust

CSC – Customer Service Centre

CSP – Community Safety Partnership

DFG – Disabled Facilities Grant

DWP – Department for Work and Pensions

ECO – Energy Company Obligation

ERDF – European Regional Development Fund

EU – European Union

FSA – Financial Services Authority

HCA – Homes and Communities Agency

HHSRS – Housing Health and Safety Rating System

HMO – House in Multiple Occupation

ICT – Information and Communications Technology

LEP – Local Enterprise Partnership

LLP – Local Lettings Policy

NHB – New Homes Bonus

NHS – National Health Service

NPPF – National Planning Policy Framework

NNDR – National Non-Domestic Rates

PLR - Property Level Resilience grants

PWS – private water supply

RSL/RPs – Registered Social Landlord/Registered Providers

SLA – Service Level Agreement

SME – Small/Medium-sized Enterprise

SMT – Senior Management Team

UCLAN – University of Central Lancashire

VFM – Value for money

WCCU – West Cumbria Credit Union