

# Allerdale Borough Council

**Executive – 24 February 2021**

**Overview and Scrutiny Committee – 26 February 2021**

## **Quarter 3 Performance Report 2020/21**

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<b>Portfolio holder</b>	Councillor Mike Johnson – Deputy Leader Councillor Marion Fitzgerald - Policy, Governance and People Resources Portfolio
<b>Report from</b>	Alex FitzGerald, Policy Manager (Corporate, Performance and Information)
<b>Wards affected</b>	All
<b>Is this a key decision</b>	No

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### **1.0 The reason for the decision**

- 1.1 Sets out the Council's performance at the end of Quarter 3 2020/21 as measured by key projects/activities and KPIs set out in the Interim Delivery Plan 2020/21.

### **2.0 Recommendations**

- 2.1 That Members note the information contained within the report with a view to seeking continuous improvement in performance.

### **3.0 Background and Introduction**

- 3.1 The Council's Corporate Performance Management Framework has been aligned with the Council Strategy 2020-2030 through the Interim Delivery Plan 2020/21 (agreed by Executive in June 2020). The Interim Delivery Plan 2020/21 sets out a series of actions and indicators relating to how the Council will deliver against the six priority themes in the Council Strategy 2020-2030 over the coming year.
- 3.2 The Quarter 3 Corporate Performance Report for 2020/21 covers the period from 1 October to 31 December 2020 and focuses on the key actions and performance indicators set out in the Interim Delivery Plan 2020/21.

3.3 In line with the Council's Performance Management Framework the Executive and Overview and Scrutiny receive quarterly performance reports based on the Council Strategy.

#### **4.0 Corporate Performance**

4.1 The Corporate Performance Report is attached as Appendix A and contains:

- Detail of progress on key actions
- Detail of performance on key performance indicators

4.2 The Corporate Performance Report is set out following the six priority themes in the Council Strategy 2020-2030:

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

4.3 The report at Appendix A shows that despite the continuing challenging times progress on activities is good overall, with 87% of the 39 key actions being green and 10% amber. No activities are reporting as red for Q3. 14 of the 24 indicators attributed a RAG rating were green (on target), 7 amber (close to target) and 3 red (off target). Full details are given in the report at Appendix A.

#### **5.0 Delivery arrangements**

5.1 Not applicable to this report.

#### **6.0 Implications and Impact**

##### **6.1 Contribution to Council Strategy Priorities, Outputs and Outcomes**

This is a performance report on delivery against the Council's priorities as set out in the Council Strategy 2020-2030.

##### **6.2 Finance/Resource implications**

There are no financial implications directly associated with this report.

##### **6.3 Legal and governance implications**

There are no legal or governance implications directly associated with this report.

##### **6.4 Risk analysis**

<b>Risk</b>	<b>Consequence</b>	<b>Controls required</b>	<b>Mitigated score</b>
Indicators and performance	Loss of focus on priorities as set out in	Regular performance monitoring.	Low

measures are not monitored effectively	the Council Strategy so ambitions not achieved. Corrective action is not identified early.	Any recommendations for corrective action are followed up.	
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#### 6.5 Increasing satisfaction and service

Projects within the priority area of 'Outstanding local services' in the Council Strategy relate specifically to customer satisfaction and service.

#### 6.6 Equality impacts

Equality impacts are considered in the development of individual projects and programmes. There are no negative equality impacts from reporting performance.

#### 6.7 Health and Safety impacts

There are no health and safety implications directly associated with this report.

#### 6.8 Health, wellbeing and community safety impacts

The performance report shows progress against activities intended to improve health, wellbeing and community safety outcomes.

#### 6.9 Environmental/sustainability impacts

The performance report shows progress against activities intended to improve environmental and sustainability outcomes.

#### 6.10 Other significant implications

None.

### Appendices attached to this report

Appendix number	Title of appendix
Appendix A	Q3 Performance Report 2020-21

### Background documents available

Name of background document	Where it is available
Council Strategy 2020-2030	<a href="https://www.allerdale.gov.uk/en/about-council/council-strategy-2020-2030/">https://www.allerdale.gov.uk/en/about-council/council-strategy-2020-2030/</a>
Council Strategy Interim Delivery Plan 2020/21	<a href="https://democracy.allerdale.gov.uk/ieListDocuments.aspx?CId=11&amp;MId=4767">https://democracy.allerdale.gov.uk/ieListDocuments.aspx?CId=11&amp;MId=4767</a>

### Report author(s) and contact officer(s):

*Alex FitzGerald*

*Policy Manager (Corporate, Performance and Information)*  
*alex.fitzgerald@allerdale.gov.uk*  
*01900 702719*