

Allerdale Borough Council

Overview and Scrutiny Committee – 08 October 2021

Executive – 13 October 2021

Quarter 1 Performance Report 2021/22

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

1.0 The reason for the decision

- 1.1 Sets out the Council's performance at the end of Quarter 1 2021/22 as measured by key projects/activities and KPIs set out in the Delivery Plan 2021/22.

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 Delivery Plan 2021/22 (agreed by Executive in May 2021). The Delivery Plan 2021/22 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 1 Corporate Performance Report for 2021/22 covers the period from 1 April to 30 June 2021 and focuses on the key actions and performance indicators set out in the Delivery Plan 2021/22.

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 (project and service activity as well as strategic planning activity)
- 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 94% of the 52 key actions being green and 4% amber. Just one activity is reporting as red for Q1. 18 of the 25 key performance indicators (KPIs) attributed a RAG rating were green (on target) and 7 amber (close to target). No KPIs reported as red (off target) in Q1. 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

Risk	Consequence	Controls required	Mitigated score
Indicators and performance measures are not monitored effectively	Loss of focus on priorities as set out in the Council Strategy so ambitions not achieved. Corrective action is not identified early.	Regular performance monitoring. Any recommendations for corrective action are followed up.	Low

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	Q1 Performance Report 2021/22

Background documents available

Name of background document	Where it is available
Council Strategy 2020-2030	https://www.allerdale.gov.uk/en/about-council/council-strategy-2020-2030/
Council Strategy Delivery Plan 2021/22	https://www-cloudfront.allerdale.gov.uk/media/filer_public/0d/f8/0

	df814fe-a036-40f2-8cfc-dc726f062b57/delivery_plan_2021-22_final.pdf
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