

Allerdale Borough Council

Overview and Scrutiny Committee – 16 September 2022

Quarter 1 Performance Report 2022/23

Portfolio holder	Councillor Mike Johnson – Leader Councillor Marion Fitzgerald - Policy, Governance and People Resources Portfolio
Report from	Ian Brogden (Strategic Advisor – Performance)
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 2022/23 as measured by key projects/activities and key performance indicators (KPIs) set out in the Delivery Plan 2022/23.

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 2022/23. The plan 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 year.
- 3.2 The Quarter 1 Corporate Performance Report for 2022/23 covers the period from 1 April to 30 June 2022 and focuses on the key actions and performance indicators set out in the Delivery Plan.
- 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 progress on the 47 projects/activities has been good overall so far in 2022/23, with one completed, 43 rated green (on track) and three amber.

4.4 In terms of performance in 2022/23 as measured by key performance indicators, 16 of the 21 indicators attributed a RAG rating were green (on target), two were amber (close to target), and three were 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

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

All strategic risks identified are contained within the Corporate Risk Log, which is regularly reviewed by the Senior Management Team. There are currently 11 key risks (those which score 9 and above). A summary showing the key risks and mitigation measures and actions can be found at Appendix B to this report.

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, well-being and community safety impacts

The performance report shows progress against activities intended to improve health, well-being 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 2022-23
Appendix B	Key Corporate Risks

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 2022/23	Delivery Plan 2022-2023

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