

**Bolsover District Council**

**Audit & Corporate Overview Scrutiny Committee**

**14<sup>th</sup> September 2021**

**Ambition Plan Targets Performance Update – April to June 2021  
(Q1 – 2021/22)**

**Report of the Information, Engagement & Performance Manager**

Classification: This report is public

Report By: Kath Drury, Information, Engagement and Performance Manager

Contact Officer: Kath Drury, Information, Engagement and Performance Manager

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**PURPOSE / SUMMARY**

To report the Quarter 1 outturns for the Council's Ambition targets 2020-2024

Out of the 31 targets:

- 22 (71%) are on track
- 2 (6%) have been affected by Covid 19
- 2 (6%) achieved including an outturn for 2020/21
- 1 (3%) achieved behind target
- 4 (13%) achieved previously

Out of the 46 service indicators:

- 23 (50%) have a positive outturn
  - 9 (19%) have a negative outturn
  - 11 (24%) are affected by Covid 19
  - 2 (4%) are within target
  - 1 (2%) does not have data available
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**RECOMMENDATIONS**

1. That quarterly outturns against the Council Ambition 2020-2024 targets and relevant service indicators be noted.

Approved by the Portfolio Holder – Cllr Duncan McGregor

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**IMPLICATIONS**

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**Finance and Risk:**            Yes             No

**Details:**

On Behalf of the Section 151 Officer

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**Legal (including Data Protection):**            Yes             No

**Details:**

On Behalf of the Solicitor to the Council

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**Staffing:**    Yes             No

**Details:**

On behalf of the Head of Paid Service

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## DECISION INFORMATION

Decision Information	
<b>Is the decision a Key Decision?</b> A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds:  <b>BDC:</b> Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input checked="" type="checkbox"/> <b>NEDDC:</b> Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> Please indicate which threshold applies	No
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	No
<b>District Wards Significantly Affected</b>	None
<b>Consultation:</b> Leader / Deputy Leader <input type="checkbox"/> Cabinet / Executive <input type="checkbox"/> SAMT <input checked="" type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	Cabinet Members/SAMT informed on route via the quarterly performance process  Details: Ward Members

**Links to Council Ambition (BDC)/Council Plan (NED) priorities or Policy Framework including Climate Change, Equalities, and Economics and Health implications.**

All

## REPORT DETAILS

### 1 **Background**

1.1 The attached appendix contains the performance outturn as of 30th June 2021.

### 2. **Details of Proposal or Information**

2.1 The attached contains the performance outturn as of 30th June 2021 (Information compiled on 20<sup>th</sup> August 2021).

2.1.1 A summary by Council Ambition aim is provided below:

2.3 **Our Environment – protecting the quality of life for residents and businesses, meeting environmental challenges and enhancing biodiversity**

- 11 targets in total
- 8 targets are on track
- 3 targets achieved previously

2.4 **Our Economy – by driving growth, promoting the District and being business and visitor friendly**

- 10 targets in total
- 6 targets are on track
- 1 target outturn for 2020/21 confirmed and achieved:
  - **ECO.05** - *Annually review housing delivery in the district and facilitate delivery to meet the annual target of 272 new homes, outturn 446 dwellings.*
- 1 target achieved:
  - **ECO.09** - *Deliver service reviews of all service areas by Dec 2022, completed through the service planning process.*
- 1 target achieved behind target:
  - **ECO.01** - *Deliver a Business Growth Strategy by March 2021 that will support enterprise, innovation, jobs and skills and makes the best use of our assets, adopted by Council in April 2021.*
- 1 target achieved previously

2.5 **Our Customers – Providing excellent and accessible services**

- 10 targets in total
- 8 targets are on track
- 2 target have been affected by Covid19 (CUS 08, CUS 07)

2.7 A summary of supporting indicators by Council Ambition aim is provided below:

2.8 Our Environment

Out of the 10 service indicators:

- 4 (40%) have a positive outturn
- 3 (30%) have a negative outturn
- 2 (20%) have been affected by Covid 19
- 1 (10%) indicator is within target

2.9 Our Economy

Out of the 8 Service indicators:

- 3 (37%) have a positive outturn
- 1 (13%) has a negative outturn
- 4 (50%) have been affected by Covid 19

2.10 Our Customers

Out of the 28 service indicators:

- 16 (57%) have a positive outturn
- 4 (14%) have a negative outturn
- 6 (21%) have been affected by Covid
- 1 (3%) indicator is within target
- 1 (3%) indicator does not have data available

2.11 Details have been provided in the appendix for those at exception including those affected by Covid19.

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**3 Reasons for Recommendation**

3.1 Out of the 31 Council plan targets, 22 are on track (71%), 2 have been affected by Covid 19 (6%), 7 have been achieved (23%) (2 this quarter including an outturn for 2020/21, 1 behind target and 4 previously)

3.2 Out of the 46 service indicators, 23 have a positive outturn (50%), 9 have a negative outturn (19%), 11 have been affected by Covid 19 (24%), 2 are within target (4%) and data is not available for 1 (2%).

3.3 This is an information report to keep Members informed of progress against the Council Ambition targets and supporting indicators noting achievements and any areas of concern.

#### 4 Alternative Options and Reasons for Rejection

- 4.1 Not applicable to this report as providing an overview of performance against agreed targets

#### DOCUMENT INFORMATION

Appendix No	Title
1	Council Ambition Performance Update – Q1 April to June 2021
<b>Background Papers</b> (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet (NEDDC) or Executive (BDC) you must provide copies of the background papers)	
All details on the PERFORM system	