

Bolsover District Council

Audit & Corporate Overview Scrutiny Committee

25th November 2021

Ambition Plan Targets Performance Update – July to September 2021

(Q2 – 2021/22)

Report of the Information, Engagement & Performance Manager

Classification: This report is public

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PURPOSE / SUMMARY

To report the Quarter 2 outturns for the Council's Ambition targets 2020-2024

Out of the 31 targets:

- 20 (65%) are on track
- 1 (3%) continues to be affected by Covid 19
- 3 (10%) have been placed on alert (as unlikely to meet their outturns in 21/22)
- 1 (3%) achieved (partially) this quarter, and
- 6 (19%) achieved previously.

Out of the 46 performance indicators:

- 27 (59%) have a positive outturn
 - 9 (20%) have a negative outturn
 - 7 (15%) continue to be affected by Covid 19
 - 1 (2%) is within target
 - 2 (4%) do not have data available
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REPORT DETAILS

1 Background

- 1.1 The attached appendices contain the performance outturn as of 30th September 2021.

2. Details of Proposal or Information

2.1 A summary of performance by Council Ambition aim is provided below:

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

- 10 targets in total
- 8 targets are on track
- 1 target has been placed on alert as it is unlikely to meet its intended outturn in 2021/22:
 - **CUS.07** - *Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter*
- 1 target continues to be affected by Covid19 (CUS 09)

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

- 11 targets in total
- 6 targets are on track
- 2 targets have been placed on alert as they are unlikely to meet their intended outturns in 2021/22:
 - **ENV.06** - *Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% over 5 years (2023/24).*
 - **ENV.08** - *Bring 5 empty properties back into use per year through assistance and enforcement measures.*
- 3 targets achieved previously (ENV 07, ENV 09, ENV 10)

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 partially achieved this time
 - **ECO.08** - *Deliver identified transformation projects and initiatives which forecast to deliver £1m of revenue efficiencies or additional income by 2023.*
- 3 target achieved previously (ECO 09, ECO 04, ECO 01)

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

2.7 Our Customers

Out of the 28 performance indicators:

- 16 (57%) have a positive outturn
- 4 (14%) have a negative outturn
- 6 (21%) have been affected by Covid

- 1 (4%) indicator is within target
- 1 (4%) indicator does not have data available

2.8 Our Environment

Out of the 10 performance 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 performance indicators:

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

2.10 Details have been provided in the appendices for those at exception including those affected by Covid19.

3 Reasons for Recommendation

3.1 Out of the 31 Council plan targets, 20 are on track (65%), 1 has been affected by Covid 19 (3%), 3 are on alert (10%), 1 partially achieved this time (3%) and 6 achieved previously (16%).

3.2 Out of the 46 service indicators, 27 have a positive outturn (59%), 9 have a negative outturn (20%), 7 have been affected by Covid 19 (15%), 1 is within target (2%) and data is not available for 2 (4%).

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

RECOMMENDATIONS

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

IMPLICATIONS

Finance and Risk: Yes No

Details:

On Behalf of the Section 151 Officer

Legal (including Data Protection): Yes No

Details:

On Behalf of the Solicitor to the Council

Staffing: Yes No

Details:

On behalf of the Head of Paid Service

DECISION INFORMATION

Decision Information	
<p>Is the decision a Key Decision? 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:</p> <p>BDC: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input checked="" type="checkbox"/></p> <p>NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
District Wards Significantly Affected	None
<p>Consultation: 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"/></p>	<p>Cabinet Members/SLT informed on route via the quarterly performance process</p> <p>Details: Ward Members</p>

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

DOCUMENT INFORMATION

Appendix No	Title
1	Quarterly Performance Update for Q2 July to September 2021
2	Full list of Council Ambition Targets
<p>Background Papers (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)</p>	
All details on the PERFORM system	

