

Bolsover District Council

Meeting of the Audit & Corporate Overview Scrutiny Committee on 26th May 2022

Ambition Plan Targets Performance Update – January to March 2022
(Q4 – 2021/22)

Report of the Information, Engagement & Performance Manager

Classification	This report is Public
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Contact Officer	As above

PURPOSE/SUMMARY OF REPORT

To report the Quarter 4 outturns for the Council's Ambition targets 2020-2024

Out of the 31 targets:

- 18 (58%) are on track
- 1 (3%) continues to be affected by Covid 19
- 1 (3%) achieved in 2021/22
- 1 (3%) failed in 2021/22
- 3 (10%) have been placed on alert
- 7 (23%) achieved previously.

Out of the 45 performance indicators:

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- 30 (67%) have a positive outturn
 - 7 (16%) have a negative outturn
 - 4 (9%) continue to be affected by Covid 19
 - 3 (5%) are within target
 - 1 (2%) do not have data available
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REPORT DETAILS

1 Background

1.1 The attached appendices contain the performance outturn as of 31st March 2022.

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
- 7 targets are on track
- 1 target Achieved 2021/22
 - **CUS.10** - *Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme*
- 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
- 5 targets are on track
- 1 target failed to meet its annual outturn:
 - **ENV.08** - *Bring 5 empty properties back into use per year through assistance and enforcement measures.*
- 2 targets have been placed on alert as they are unlikely to meet their intended outturns in 2021/22:
 - **ENV.03** - *Achieve a combined recycling and composting rate of 50% by March 2023.*
 - **ENV.06** - *Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% over 5 years (2023/24).*
- 3 targets achieved previously (ENV 07, ENV 09, ENV 10)

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

- 10 targets in total
- 6 targets are on track
- 4 targets achieved previously (ECO 08, ECO 09, ECO 04, ECO 01)

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

2.5 Our Customers

Out of the 25 performance indicators:

- 18 (72%) have a positive outturn
- 2 (8%) have a negative outturn
- 2 (8%) have been affected by Covid
- 2 (8%) indicators are within target
- 1 (4%) indicators do not have data available

2.6 Our Environment

Out of the 12 performance indicators:

- 9 (75%) have a positive outturn
- 2 (17%) has a negative outturn
- 1 (8%) indicator is within target

2.7 Our Economy

Out of the 8 performance indicators:

- 3 (37%) have a positive outturn
- 3 (37%) have a negative outturn
- 2 (25%) have been affected by Covid 19

2.8 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, 18 are on track (58%), 1 achieved in 2021/22 (3%), 1 has been affected by Covid 19 (3%), 3 are on alert (10%), 1 failed to meet its annual outturn (3%), and 7 achieved previously (23%).

3.2 Out of the 45 service indicators, 30 have a positive outturn (67%), 7 have a negative outturn (16%), 4 have been affected by Covid 19 (9%), 3 are within target (6%) 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

RECOMMENDATION(S)

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

Approved by Executive Director of Strategy & Development

IMPLICATIONS:

Finance and Risk: Yes No

Details: None from this report.

On behalf of the Section 151 Officer

Legal (including Data Protection):	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details: None from this report.		
On behalf of the Solicitor to the Council		
Staffing:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details: None from this report.		
On behalf of the Head of Paid Service		

DECISION INFORMATION

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: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? <i>(Only Key Decisions are subject to Call-In)</i>	No

District Wards Significantly Affected	None
Consultation: Leader / Deputy Leader <input type="checkbox"/> Executive <input type="checkbox"/> SLT <input checked="" type="checkbox"/> Relevant Service Manager <input checked="" type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	Cabinet Members/SLT informed on route via the quarterly performance process Details: Ward Members

Links to Council Ambition: Customers, Economy and Environment.
All

DOCUMENT INFORMATION	
Appendix No	Title
1	Quarterly Performance Update for Q4 January to March 2022
2	Full list of Council Ambition Targets

Background Papers
<i>(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 Executive you must provide copies of the background papers).</i>
All details on the PERFORM system