

Bolsover District Council

Audit & Corporate Overview Scrutiny Committee

13th September

Ambition Plan Targets Performance Update – April to June 2022

(Q1 – 2021/22)

Report of the Information, Engagement & Performance Manager

Classification	This report is Public
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PURPOSE/SUMMARY OF REPORT

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

Out of the 31 targets:

- 22 (71%) are on track
- 1 (3%) achieved its annual outturn for 2021/22
- 1 (3%) continues to be on alert
- 7 (23%) achieved previously.

Out of the 47 performance indicators:

- 29 (62%) have a positive outturn
- 14 (29%) have a negative outturn
- 4 (8%) are within target

REPORT DETAILS

1 Background

1.1 The attached appendices contain the performance outturn as of 30th June 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
- 9 targets are on track
- 1 target continues to be on alert as it remains some way off its original target:
 - **CUS.07** - *Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter*

2.2 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 (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
- 5 targets are on track
- 1 target achieved its annual outturn for 2021/22 (ECO 05)
- 4 targets achieved previously (ECO 08, 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 29 performance indicators:

- 16 (55%) have a positive outturn
- 10 (35%) have a negative outturn
- 3 (10%) indicators are within target

2.8 Our Environment

Out of the 14 performance indicators:

- 10 (71%) have a positive outturn
- 3 (21%) has a negative outturn
- 1 (7%) indicator is within target

2.9 Our Economy

Out of the 4 performance indicators:

- 3 (75%) have a positive outturn
- 1 (25%) have a negative outturn

2.10 Details have been provided in the appendices for those at exception.

3 Reasons for Recommendation

- 3.1 Out of the 31 Council plan targets, 22 are on track (71%), 1 achieved its outturn for 2021/22 (3%), 1 is on alert (3%), and 7 achieved previously (23%).
- 3.2 Out of the 47 service indicators, 29 have a positive outturn (62%), 14 have a negative outturn (29%), 4 are within target (8%).
- 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.

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

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

District Wards Significantly Affected	None
<p>Consultation: Leader / Deputy Leader <input type="checkbox"/> Executive <input type="checkbox"/> SLT <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: Customers, Economy and Environment.
All

DOCUMENT INFORMATION	
Appendix No	Title
1	Quarterly Performance Update for Q1 April to June 2022
2	Full list of Council Ambition Targets

<p>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></p>
All details on the PERFORM system