

Bolsover District Council

**Meeting of the Audit & Corporate Overview Scrutiny Committee on 16th March
2023**

**Ambition Plan Targets Performance Update – October to December 2022 (Q3 –
2022/23)**

Report of the Information, Engagement & Performance Manager

Classification	This report is Public
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PURPOSE/SUMMARY OF REPORT

To report the Quarter 3 outturns for the Council's Ambition targets 2020-2024

Out of the 31 targets:

- 20 (65%) are on track
- 3 (10%) have been placed on alert (as unlikely to meet their outturns in 22/23)
- 8 (25%) achieved previously.

Out of the 46 performance indicators:

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- 34 (74%) have a positive outturn
 - 11 (23%) have a negative outturn
 - 1 (2%) is within target
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REPORT DETAILS

1. Background

1.1 The attached appendices contain the performance outturn as of 31st December 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
- 8 targets are on track

- 2 targets have been placed on alert as they are unlikely to meet their intended outturns in 2022/23:
 - **CUS.07** - *Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter*
 - **CUS.09** - *Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.*

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
- 1 target has been placed on alert as it is unlikely to meet its intended outturn in 2022/23:
 - **ENV.03** - *Achieve a combined recycling and composting rate of 43% by March 2024.*
- 4 targets achieved previously (ENV 07, ENV 08, 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
- 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 28 performance indicators:

- 19 (67%) have a positive outturn
- 8 (28%) have a negative outturn
- 1 (4%) indicators is within target

2.8 Our Environment

Out of the 14 performance indicators:

- 12 (85%) have a positive outturn
- 2 (15%) has a negative outturn

2.9 Our Economy

Out of the 4 performance indicators:

- 3 (75%) have a positive outturn
- 1 (25%) has 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, 20 are on track (65%), 3 are on alert (10%), and 8 achieved previously (25%).
- 3.2 Out of the 46 service indicators, 34 have a positive outturn (74%), 11 have a negative outturn (23%) and 1 is within target (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.

IMPLICATIONS:

Finance and Risk: Yes No

Details: None from this report.

On behalf of the Section 151 Officer

Legal (including Data Protection): Yes No

Details: None from this report.

On behalf of the Solicitor to the Council

Environment:

Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.

Details:

By reporting on targets which supports the Council to meet its carbon neutral target and enhance the environment.

Staffing: Yes No

Details: None from this report.

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 Q3 October to December 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