

**Bolsover District Council**

**Finance & Corporate Overview Scrutiny Committee**

**16th June 2023**

**Ambition Plan Targets Performance Update – January to March 2023**

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

<b>Classification</b>	This report is Public
<b>Report By</b>	Kath Drury, Information, Engagement and Performance Manager
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**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
- 4 (13%) have achieved their outturn for 2022/23
- 1 (3%) has failed to achieve its outturn for 2022/23
- 8 (26%) achieved previously.

Out of the 46 performance indicators:

- 37 (80%) have a positive outturn
  - 7 (15%) have a negative outturn
  - 2 (4%) are within target
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**REPORT DETAILS**

**1. Background**

- 1.1 The attached appendices contain the performance outturn as of 31<sup>st</sup> March 2023.

**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
- 6 targets are on track
- 3 targets achieved their yearly outturn for 2022/23 – CUS06, CUS09, CUS10.

- 1 target has failed to achieve its yearly outturn for 2023/23 – CUS07.

## **2.3 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 achieved its outturn for 2022/23 – ENV06.
- 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)

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

## **2.6 Our Customers**

Out of the 28 performance indicators:

- 20 (71%) have a positive outturn
- 6 (21%) have a negative outturn
- 2 (7%) indicators are within target

## **2.7 Our Environment**

Out of the 14 performance indicators:

- 13 (92%) have a positive outturn
- 1 (8%) has a negative outturn

## **2.8 Our Economy**

Out of the 4 performance indicators:

- 4 (100%) have a positive outturn

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

## **3. Reasons for Recommendation**

3.1 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

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### **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

#### **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:**

On behalf of the Head of Paid Service

### **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>Revenue - £75,000</b> <input type="checkbox"/> <b>Capital - £150,000</b> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	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> <b>Leader / Deputy Leader</b> <input type="checkbox"/> <b>Executive</b> <input type="checkbox"/> <b>SLT</b> <input checked="" type="checkbox"/> <b>Relevant Service Manager</b> <input type="checkbox"/> <b>Members</b> <input type="checkbox"/> <b>Public</b> <input type="checkbox"/> <b>Other</b> <input type="checkbox"/>	Cabinet Members/SLT informed on route via the quarterly performance process  Details: Ward Members

<b>Links to Council Ambition: Customers, Economy and Environment.</b>
All

<b>DOCUMENT INFORMATION</b>	
<b>Appendix No</b>	<b>Title</b>
1	Performance Summary and Exceptions
2	Full list of Council Ambition Targets

<b>Background Papers</b>
<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