Bolsover District Council

Meeting of the Executive on 26th June 2023

Ambition Plan Targets Performance Update – January to March 2023

Report of the Deputy Leader and Portfolio Holder for Corporate Performance & Governance

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

_____

REPORT DETAILS

1. **Background**

1.1   The attached appendix contains the performance outturn as of 31st 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)

3. Reasons for Recommendation

3.1 Out of the 31 Council plan targets, 18 are on track (58%), 4 have achieved their annual outturn (13%), 1 failed to meet its annual outturn (3%) and 8 achieved previously (26%).

3.2 This is an information report to keep Members informed of progress against the Council Ambition targets 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)

That quarterly outturns against the Council Ambition 2020-2024 targets be noted.

Approved by Councillor Duncan McGregor, Portfolio Holder for Corporate Performance & Governance

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

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** ☐ **Capital - £150,000** ☐ ☒ *Please indicate which threshold applies*	No
Is the decision subject to Call-In? (*Only Key Decisions are subject to Call-In*)	No

District Wards Significantly Affected	None
Consultation: **Leader / Deputy Leader** ☒ **Executive** ☐ **SLT** ☒ **Relevant Service Manager** ☐ **Members** ☐ **Public** ☐ **Other** ☐	Cabinet Members/SLT informed on route via the quarterly performance process

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

DOCUMENT INFORMATION

Appendix No	Title
1	Ambition Target listing by exception and aim

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 Executive you must provide copies of the background papers*).
All details on the PERFORM system