

Bolsover District Council

Finance & Corporate Overview Scrutiny Committee on

7th September 2023

Ambition Plan Targets Performance Update – April to June 2023

Report of the Information, Engagement & Performance Manager

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

Out of the 31 targets:

- 20 (65%) are on track
- 2 (6%) have achieved their outturn for 2022/23
- 1 (3%) is under review
- 8 (26%) achieved their outturns previously.

Out of the 50 performance indicators:

- 36 (72%) have a positive outturn
 - 12 (24%) 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 30th June 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

- 9 targets are on track
- 1 target is under review CUS07 (relet average time in days for standard voids)

2.3 **Our Environment – protecting the quality of life for residents and businesses, meeting environmental challenges and enhancing biodiversity**

- 11 targets in total
- 7 targets are on track
- 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
- 4 targets are on track
- 2 have achieved their outturn for 2022/23 (ECO 05 and ECO 06)
- 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 32 performance indicators:

- 22 (69%) have a positive outturn
- 8 (25%) have a negative outturn
- 2 (6%) indicators are within target

2.7 Our Environment

Out of the 14 performance indicators:

- 10 (71%) have a positive outturn
- 4 (29%) have 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.

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

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? (Only Key Decisions are subject to Call-In)	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 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	Performance Summary and Exceptions
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