

Bolsover District Council

Meeting of the Executive on 9th October 2023

Ambition Plan Targets Performance Update – April to June 2023

Report of the Portfolio Holder for Corporate Performance & Governance

Classification	This report is Public
Report By	Kath Drury Information, Engagement and Performance Manager

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.

REPORT DETAILS

1. Background

1.1 The attached appendix contains 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:

3. Reasons for Recommendation

3.1 Out of the 31 Council plan targets, 20 are on track (65%), 2 have achieved their annual outturn (6%), 1 is under review (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 the Portfolio Holder for Corporate Performance & Governance

<u>IMPLICATIONS:</u>		
<u>Finance and Risk:</u>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details:	On behalf of the Section 151 Officer	
<u>Legal (including Data Protection):</u>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details:	On behalf of the Solicitor to the Council	
<u>Environment:</u>		
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.		
<u>Staffing:</u>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
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

<p>District Wards Significantly Affected</p>	None
<p>Consultation: Leader / Deputy Leader <input checked="" 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>	Cabinet Members/SLT informed on route via the quarterly performance process

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

DOCUMENT INFORMATION	
Appendix No	Title
1	Ambition Target listing by exception and aim

<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