

Bolsover District Council

Finance & Corporate Overview Scrutiny Committee

27th February 2024

Ambition Plan Targets Performance Update – October 2023 to December 2023

Report of the Information, Engagement & Performance Manager

Classification	This report is Public
Contact Officer	Kath Drury, Information, Engagement and Performance Manager

PURPOSE/SUMMARY OF REPORT

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

Out of the 25 targets:

- 17 (68%) are on track
- 8 (32%) achieved their outturns previously.

Out of the 48 performance indicators:

- 38 (80%) have a positive outturn
- 8 (16%) have a negative outturn
- 2 (4%) are within target

REPORT DETAILS

1. Background

1.1 The attached appendices contain the performance outturn as of 31st December 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

- 9 targets in total
- 9 targets are on track

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

- 5 targets in total
- 1 target is 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 30 performance indicators:

- 23 (76%) have a positive outturn
- 7 (24%) have a negative outturn

2.7 Our Environment

Out of the 14 performance indicators:

- 12 (85%) have a positive outturn
- 2 (15%) are within target

2.8 Our Economy

Out of the 4 performance indicators:

- 3 (75%) have a positive outturn
- 1 (25%) has a negative 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.

<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 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>

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

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

<p>Background Papers</p>
<p><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>
<p>All details on the PERFORM system</p>