

**Bolsover District Council**

**Finance & Corporate Overview Scrutiny Committee**

**15<sup>th</sup> May 2024**

**Ambition Plan Targets Performance Update – January to March 2024**

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

<b>Classification</b>	This report is Public
<b>Contact Officer</b>	Kath Drury, Information, Engagement and Performance Manager

**PURPOSE/SUMMARY OF REPORT**

To report the Quarter 4 outturns for the Council's Ambition targets 2020-2024

Out of the 25 targets:

- 16 (64%) achieved
- 1 (4%) not achieved
- 8 (32%) achieved their outturns previously

Out of the 48 performance indicators:

- 35 (73%) have a positive outturn
- 9 (18%) have a negative outturn
- 4 (8%) 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 2024.

**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 have been achieved

**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 have been achieved
- 1 target not achieved
- 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 achieved
- 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
- 1 (3%) within target
- 6 (21%) have a negative outturn

**2.7 Our Environment**

Out of the 14 performance indicators:

- 9 (64%) have a positive outturn
- 2 (14%) within target
- 3 (21%) have a negative outturn

**2.8 Our Economy**

Out of the 4 performance indicators:

- 3 (75%) have a positive outturn
- 1 (25%) within target

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> <i>(Only Key Decisions are subject to Call-In)</i>	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