

Bolsover District Council

Finance & Corporate Overview Scrutiny Committee

5th September 2024

Council Plan Targets Performance Update – April to June 2024

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 1 outturns for Council Plan targets 2024-2028

Out of the 34 targets:

- 31 (91%) targets are on track
- 1 (3%) target has been extended by one quarterly period
- 1 (3%) target has yet to start
- 1 (3%) target is requested to withdraw as it is incorporated within other targets

Out of the 53 key performance indicators:

- 35 (66%) indicators have a positive outturn
 - 11 (21%) indicators have a negative outturn
 - 7 (13%) indicators are within target
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REPORT DETAILS

1. Background

1.1 The attached appendices contain the performance outturns as of 30th June 2024.

2. Details of Proposal or Information

2.1 A summary of performance by Council Plan aim is provided below:

2.2 Our Customers – Providing excellent and accessible services

- 9 targets in total, all of track.

Out of the 34 performance indicators:

- 22 (65%) have a positive outturn
- 7 (20%) have a negative outturn
- 5 (15%) are within target

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

- 9 targets in total, 8 on track and 1 to be withdrawn (See appendix 1)

Out of the 10 performance indicators:

- 7 (70%) have a positive outturn
- 1 (10%) have a negative outturn
- 2 (20%) are within target

2.4 Our Economy – by driving growth, promoting the District and being business and visitor friendly

- 7 targets in total, 7 on target

2.5 Our Housing – by delivering social and private sector housing growth

- 10 targets in total, 7 on target, 1 extended and 1 not started yet

Out of the 9 performance indicators:

- 6 (66%) have a positive outturn
- 3 (34%) have a negative outturn

3. Reasons for Recommendation

- 3.1 This is an information report to keep Members informed of progress against the Council Plan 2024-2027 noting progress 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 Plan 2024-2028 targets 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? <i>(Only Key Decisions are subject to Call-In)</i>	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 for Our Customers
2	Performance Summary for Our Environment
3	Performance Summary for Our Economy
4	Performance Summary for Our Housing

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