

Bolsover District Council

Customer Service and Transformation Scrutiny Committee

3rd August 2020

<p>Council Ambition Performance Update – January to March 2020 (Q1 – 2020/21)</p>
--

Report of the Information, Engagement & Performance Manager

This report is public

Purpose of the Report

- To report the quarter 1 outturns for the Council Ambition Performance Framework 2020-2024 targets and relevant supporting service indicators.

1 Report Details

1.1 The attached contains the performance outturn for those targets which sit under 'Our Customers – Providing excellent and accessible services' aim as of 30th June 2020. Also included are the Q1 outturns for the relevant service indicators. (Information compiled on 29th July 2020).

1.2 A summary of both is provided below:

1.3 Our Customers – Providing excellent and accessible services

- 10 Council Ambition Performance Targets in total
- 6 targets are On Track
- 4 targets have been affected by the Covid19 pandemic:

- **CUS.03** - *Ensure that at least 50% of transactions are made through digital channels by Dec 2024* - Baseline not completed due to COVID-19 and service area priorities.
- **CUS.07** - *Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter* - Quarter one is 55 days The reason for the high figure is the impact that the Covid19 pandemic has had on the department and the halt on all lettings.
- **CUS.09** - *Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.* - All activities have been suspended since the lockdown due to Coronavirus.

- **CUS.10** - *Deliver a health intervention programme which provides *** adults per year with a personal exercise plan via the exercise referral scheme* - The health referral programme has been suspended due to the lockdown and closure of the leisure facilities because of Coronavirus

1.4 **Service Indicators**

- 21 indicators in total
- 14 indicators have positive outturns
- 5 indicators have been affected by the Covid19 pandemic
- 1 indicator has a negative outturn
- 1 indicator is within target

1.5 Details have been provided in the appendix for those at exception including Covid19 affected.

2 **Conclusions and Reasons for Recommendation**

2.1 Out of the 10 Council Ambition Performance Targets 6 (60%) are on track and 4 (40%) have been affected by Covid 19.

2.2 Out of the 21 service indicators 14 (66%) have a positive outturn, 5 (24%) have been affected by Covid 19, 1 (5%) has had a negative outturn and 1 (5%) is within target.

2.2 This is an information report to keep Members informed of progress against the Council Ambition Performance targets noting achievements and any areas of concern. It also provides information on relevant service indicators to inform of operational performance.

3 **Consultation and Equality Impact**

3.1 None.

4 **Alternative Options and Reasons for Rejection**

4.1 Not applicable to this report as providing an overview of performance against agreed targets.

5 **Implications**

5.1 **Finance and Risk Implications**

None.

5.2 **Legal Implications including Data Protection**

None.

5.3 **Human Resources Implications**

None.

6 Recommendations

- 6.1 That outturns against the Council Ambition 2020-2024 Performance Targets and relevant service indicators be noted.

7 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: BDC: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> Please indicate which threshold applies	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
Has the relevant Portfolio Holder been informed	Yes
District Wards Affected	Not applicable
Links to Council Ambition(BDC) or Council Plan (NEDDC) priorities or Policy Framework	Links to all Council Ambition 2020-2024 aims and priorities

8 Document Information

Appendix No	Title	
1	Council Ambition Performance Update – Q1 April to June 2020	
Background Papers		
All details on PERFORM system		
Report Author		Contact Number
Kath Drury, Information, Engagement & Performance Manager		01246 242280