

Bolsover District Council

Customer Service and Transformation Scrutiny Committee

7th December 2020

**Ambition Plan Targets Performance Update – July to September 2020
(Q2 – 2020/21)**

Report of the Information, Engagement & Performance Manager

This report is public

Purpose of the Report

- To report the quarter 2 outturns for the Council's Ambition Plan 2020-2024 targets and relevant supporting service indicators.

1 Report Details

The attached contains the performance outturn for those targets which sit under 'Our Customers – Providing excellent and accessible services' aim and "Our Economy by driving growth, promoting the District and being business friendly" as of 30th September 2020. Also included are the Q2 outturns for the relevant service indicators. (Information compiled on 16th November 2020).

1.2 A summary of both is provided below:

1.3 Our Customers – Providing excellent and accessible services

- 4 targets in total
- 4 targets are On Track

1.4 Our Economy by driving growth, promoting the District and being business friendly

- 2 council plan targets in total
- 2 targets are On Track

1.5 Service Indicators

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

1.6 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 6 council plan targets 6 (100%) are on track
- 2.2 Out of the 21 service indicators 14 (66%) have a positive outturn, 4 (20%) have been affected by Covid 19, 2 (9%) have 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's Ambition 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 Ambition Plan 2020-2024 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: <i>BDC: Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/>	No
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<p>NEDDC: Revenue - £100,000 <input type="checkbox"/></p> <p>Capital - £250,000 <input type="checkbox"/></p> <p><input checked="" type="checkbox"/> Please indicate which threshold applies</p>	
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed</p>	Yes
<p>District Wards Affected</p>	Not applicable
<p>Links to Council Plan priorities or Policy Framework</p>	Links to all Council Ambition 2020-2024 aims and priorities

8 Document Information

Appendix No	Title	
1	Ambition Plan Performance Update – Q2 July to September 2020	
Background Papers		
All details on PERFORM system		
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