

The Arc
High Street
Clowne
S43 4JY

To: Chair & Members of the Finance
and Corporate Overview Scrutiny
Committee

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Monday 28th April 2025

Dear Councillor

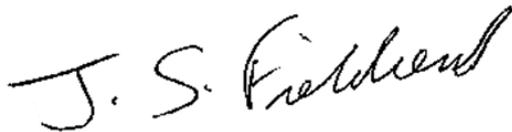
FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

You are hereby summoned to attend a meeting of the Finance and Corporate Overview Scrutiny Committee of the Bolsover District Council to be held in the Council Chamber, The Arc, Clowne on Wednesday, 7th May, 2025 at 14:00 hours.

Register of Members' Interests - Members are reminded that a Member must within 28 days of becoming aware of any changes to their Disclosable Pecuniary Interests provide written notification to the Authority's Monitoring Officer.

You will find the contents of the agenda itemised on page 3 onwards.

Yours faithfully



Solicitor to the Council & Monitoring Officer

Equalities Statement

Bolsover District Council is committed to equalities as an employer and when delivering the services it provides to all sections of the community.

The Council believes that no person should be treated unfairly and is committed to eliminating all forms of discrimination, advancing equality and fostering good relations between all groups in society.

Access for All statement

You can request this document or information in another format such as large print or **language** or contact us by:

- **Phone:** [01246 242424](tel:01246242424)
- **Email:** enquiries@bolsover.gov.uk
- **BSL Video Call:** A three-way video call with us and a BSL interpreter. It is free to call Bolsover District Council with Sign Solutions, you just need WiFi or mobile data to make the video call, or call into one of our Contact Centres.
- Call with [Relay UK](#) - a free phone service provided by BT for anyone who has difficulty hearing or speaking. It's a way to have a real-time conversation with us by text.
- **Visiting** one of our [offices](#) at Clowne, Bolsover, Shirebrook and South Normanton

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE AGENDA

**Wednesday, 7th May, 2025 at 14:00 hours taking place in the Council Chamber, The Arc,
Clowne**

Item No.		Page No.(s)
1.	Apologies for Absence	
2.	Urgent Items of Business To note any urgent items of business which the Chairman has consented to being considered under the provisions of Section 100(B) 4(b) of the Local Government Act 1972.	
3.	Declarations of Interest Members should declare the existence and nature of any Disclosable Pecuniary Interest and Non Statutory Interest as defined by the Members' Code of Conduct in respect of: a) any business on the agenda; b) any urgent additional items to be considered; c) any matters arising out of those items; and if appropriate, withdraw from the meeting at the relevant time.	
4.	Minutes To consider the minutes of the Finance & Corporate Overview Scrutiny Committee meeting held on 25 th February 2025.	4 - 7
5.	List of Key Decisions and Items to be Considered in Private <i>Members should contact the officer whose name appears on the List of Key Decisions for any further information). NB: If Members wish to discuss an exempt report under this item, the meeting will need to move into exempt business and exclude the public in accordance with the Local Government (Access to Information) Act 1985 and Local Government Act 1972, Part 1, Schedule 12a for that part of the meeting only.</i>	8 - 12
6.	Corporate Ambitions Performance Update – January to March 2025 (Q4 - 2024/25)	13 - 64
7.	Work Programme 2024/25	65 - 70

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

Minutes of a meeting of the Finance and Corporate Overview Scrutiny Committee of the Bolsover District Council held in the Council Chamber on Tuesday, 25th February 2025 at 10:00 hours.

PRESENT:-

Members:-

Councillor David Bennett in the Chair

Councillors Sally Renshaw (Vice-Chair), Rowan Clarke, Justin Gilbody and Janet Tait.

Officers:- Jim Fieldsend (Director of Governance and Monitoring Officer), Kath Drury (Information, Engagement and Performance Manager), Jessica Clayton (Leaders Executive and Partnership Strategy Manager), Cheryl Staples (Programme and Projects Officer), Thomas Dunne-Wragg (Scrutiny Officer).

Also in attendance was Councillor Tom Munro (Portfolio Holder for Growth).

FCO34-24/25 APOLOGIES FOR ABSENCE

There were no apologies for absence.

FCO35-24/25 URGENT ITEMS OF BUSINESS

There were no urgent items of business to be considered.

FCO36-24/25 DECLARATIONS OF INTEREST

No declarations of interest were made.

FCO37-24/25 MINUTES

Moved by Councillor Gilbody and seconded by Councillor Renshaw

RESOLVED that the minutes of a meeting of the Finance and Corporate Overview and Scrutiny Committee held on 23rd January 2025 be approved as a true and correct record.

FCO38-24/25 LIST OF KEY DECISIONS AND ITEMS TO BE CONSIDERED IN PRIVATE

Committee considered the List of Key Decisions and Items to be Considered in Private.
RESOLVED that the List of Key Decisions and Items to be considered in the private be noted.

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

FCO39-24/25 CORPORATE AMBITIONS PERFORMANCE UPDATE - OCTOBER TO DECEMBER 2024 (Q3 - 2024/25)

Committee considered a report in relation to the quarterly Performance updates from Quarter 3 (October-December 2024) delivered by the Information, Engagement and Performance Manager.

The performance updates for Quarter 3 (Q3) showed strong progress, with 91% of Council Plan targets on track and 72% of performance indicators meeting their targets. However, some areas faced challenges: one environmental target was behind, and a housing target was slightly delayed, with one housing target not on track. Dragonfly Development Limited (DDL) also contributed to the Council Plan's success. The report highlighted overall positive performance but noted areas needing attention, with further details provided in the appendices.

Appendix 1 detailed the performance of the Council's targets for Customers during Q3. Most targets were on track, including customer satisfaction surveys, website performance, stakeholder partnerships, the Equality Plan, and employee engagement. Participation in physical activities and the health intervention programme also exceeded targets. However, there were a few exceptions: the response rate for the real-time satisfaction survey remained behind target at 75% however it was noted that this was still a good level to attain, and several Key Performance Indicators (KPIs) related to arrears collection (such as sundry debts, Council Tax, and non-domestic rates) had not met targets, partly due to new assessments and delayed payments. Despite these exceptions, overall progress remained positive.

Appendix 2 outlined the progress of Council Plan targets for Environment during Q3, focusing on quality of life, environmental challenges, and biodiversity. Key targets such as updating the Carbon Reduction Plan, increasing recycling rates, and introducing separate food waste collection were all on track. Several initiatives, like vehicle procurement for recycling services and the establishment of a Green Skills Hub, were progressing well. However, the target to carry out 155 proactive littering and dog fouling patrols fell short, with only 17 patrols completed out of the planned 39 due to staff absences. Additionally, a target for proactive community patrols for litter and dog fouling also showed a negative outturn, with fewer patrols carried out than planned. Similarly, fly-tipping clearance within 24 hours was below target, primarily due to limited resources during the December holiday period. Despite these exceptions, most targets were still progressing towards their goals.

Appendix 3 detailed that Council successfully advanced its targets for Economy during Q3, including the development of a Business Growth Strategy, which aligned with regional initiatives. The Bolsover Place Programme had made strides in promoting tourism and local assets, while efforts to foster growth in the creative sector through networks and a Creative Hub had gained momentum. Post-16 educational provisions were supported, and investment in business estates, such as industrial units and Pleasley Vale regeneration had moved forward with secured funding. The crematorium construction had also progressed towards its 2025 goal, and procurement rules had been updated to include social value policies.

Appendix 4 highlighted progress that the Council had made towards its targets for Housing during Q3. The Housing Strategy had been adopted, although it was slightly

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

behind schedule. The target to deliver 200 new homes by March 2028 was not on track, with only 45 homes under development, and further sites being explored. Tenant satisfaction remained strong, exceeding national averages, and compliance with social housing standards was being actively pursued through tenant engagement initiatives. A housing stock condition survey was underway and expected to be completed by April 2025. The district was on track to meet its annual target for new homes, and efforts to understand local affordable housing needs and improve the quality and supply of affordable housing were ongoing. Additional measures, such as supporting the private rented sector and tackling homelessness, were also progressing as planned. Key performance indicators reflected strong outcomes in rent collection, homelessness prevention, and response times to complaints, although current tenant arrears were above target but steadily improving. The Information, Engagement and Performance Manager gave a comparison between rent arrears cases in Q3 2023/24 and Q3 2024/25 which showed that the interventions were making a difference. During Q3 2023/24 there were 988 tenants recommended for contact under RentSense the system used to manage arrears. By the end of Q3, 912 of these were still tenants. Of these, 32% (291) were out of debt and 73% (669) had seen their arrears balance reduced.

The Chair invited the Portfolio Holder for Growth to comment on the progress of targets for housing, following recent research he had undertaken on Q3 performance. The Portfolio Holder noted that the site at Crossroad, Danesbrook Drive, was being tested for viability but was deemed unviable for a Bolsover District Council housing project. Instead, the land would be put on the market and was expected to generate at least £40k as a revenue stream. Additionally, regarding the demolition of garages on Springfield Close in Clowne, the Portfolio Holder acknowledged that negotiations for the potential purchase may be initiated at a later stage.

The Chair asked whether the Council could communicate with local residents regarding the sale of land for properties. The Portfolio Holder for Growth responded that it was the responsibility of local members to inform the residents.

The Portfolio Holder then provided updates on various housing developments: Mill Lane, Bolsover, was expected to move forward with up to 38 properties (ranging from 1-4 bedrooms) in the near future. Rude Lane, a greenfield site, could potentially accommodate up to 40 properties, though there was some uncertainty over whether the Council owned the access; this would be double-checked by Bolsover District Council property personnel. High Street, Tibshelf, was a potential development site, which may come onto the market for housing. A developer might take on the project, but a decision could take up to a year, depending on Derbyshire County Council. Briar Close in Shirebrook had three large plots owned by Homes England, which were being marketed for the best value. The site had potential for up to four Bolsover Homes, though investigations were still ongoing due to the steep and difficult design challenges. Finally, a potential site at Park Lane, Pinxton, was under investigation and could support up to 10 properties.

The Portfolio Holder added that the new Leader of the Council was attending visits with the Managing Director of DDL to gather new information. Once this information was shared with the Executive, the Portfolio Holder would provide feedback to Scrutiny.

The Monitoring Officer added that regarding Rude Lane, the Council did not have full access to the site. Therefore, there would need to be a deal further down the line if the decision was made to proceed with that route.

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

A Committee Member highlighted that the site where three houses could be offered was key to meeting biodiversity net gain targets, and it was important to point this out. The Portfolio Holder for Growth confirmed that he would investigate and report back.

The Information, Engagement and Performance Manager advised members of an amendment to page 42, under Housing Target 05. It was noted that the figure should read 27 rather than 7. This made the target an exception. This was due to two properties being retained for safe and warm works at Valley View, Hillstown. During this period the two properties were let, and this had impacted on the void's timescale.

Appendix 5 outlined DDL's KPIs for Q1 to Q3 of 2024/25. The majority of KPIs, including domestic compliance with fire safety, asbestos, and lift regulations, as well as capital spend on projects such as heating, kitchen contracts, and roof replacement, were on or above target. The domestic clearance of blocked drains also met the target. However, there were performance issues in facilities management, particularly with response times for urgent, non-urgent, and regular maintenance requests, which were below target due to a change of contractor. The average time to complete minor void works exceeded the target, although major void works were completed within the target timeframe. Both gas and solid fuel servicing programmes were on or above target, and the revenue spend was in line with the quarterly budget targets. The performance issues regarding response times were addressed through regular performance meetings.

A Committee Member commented that DDL were aware of the exceptions and were making efforts to get back on track.

Moved by Councillor Justin Gilbody and seconded by Councillor Janet Tait
RESOLVED that the Council Plan Targets Performance Update report for Quarter 3 be noted.

FCO40-24/25 WORK PROGRAMME 2024/25

Committee considered their work programme 2024/25 presented by the Scrutiny Officer.

Moved by Councillor Justin Gilbody and seconded by Councillor Sally Renshaw
RESOLVED that the work programme 2024/25 be noted.

The meeting concluded at 10:31 hours.



The Arc
High Street
Clowne
Derbyshire
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Key Decisions & Items to be Considered in Private

To be made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

Published on: 25th April 2025

INTRODUCTION

The list attached sets out decisions that are termed as "Key Decisions" at least 28 calendar days before they are due to be taken by the Executive or an officer under delegated powers.

Preparation of the list helps Executive to programme its work. The purpose of the list is to give notice and provide an opportunity for consultation on the issues to be discussed. The list is updated each month with the period of the list being rolled forward by one month and republished. The list is available for public inspection at The Arc, High Street, Clowne, S43 4JY. Copies of the list can be obtained from Jim Fieldsend, Monitoring Officer, at this address or by email to jim.fieldsend@bolsover.gov.uk. The list can also be accessed from the Council's website at www.bolsover.gov.uk.

The Executive is allowed to make urgent decisions which do not appear in the list; however, a notice will be published at The Arc and on the Council's website explaining the reasons for the urgent decisions. Please note that the decision dates are indicative and are subject to change.

Members of Executive are as follows:

- 9 Councillor Jane Yates - Leader and Portfolio Holder - Policy, Strategy and Communications
- Councillor Donna Hales - Deputy Leader and Portfolio Holder - Corporate Governance and Performance
- Councillor Mary Dooley - Portfolio Holder - Partnerships and Health and Wellbeing
- Councillor Clive Moesby - Portfolio Holder - Resources
- Councillor Phil Smith - Portfolio Holder - Housing
- Councillor Tom Munro - Portfolio Holder - Growth
- Councillor Rob Hiney-Saunders - Portfolio Holder - Environmental
- Councillor John Ritchie - Portfolio Holder – Devolution

The Executive agenda and reports are available for inspection by the public five clear days prior to the meeting of the Executive. The papers can be seen at The Arc at the above address. The papers are also available on the Council's website referred to above. Background papers are listed on each report submitted to the Executive and members of the public are entitled to see these documents unless they contain exempt or confidential information. The report also contains the name and telephone number of a contact officer.

Meetings of the Executive are open to the public and usually take place in the Council Chamber at The Arc. Occasionally there are items included on the agenda which are exempt and for those items the public will be asked to leave the meeting. This list also shows the reports intended to be dealt with in private and the reason the reports are exempt or confidential. Members of the public may make representations to the Monitoring Officer about any particular item being considered in exempt and why they think it should be dealt with in public.

The list does not detail *all* decisions which have to be taken by the Executive, only “Key Decisions” and “Exempt Reports”. In these Rules a “Key Decision” means an Executive decision, which is likely:

(1) **REVENUE**

- (a) Results in the Council making Revenue Savings of £75,000 or more; or
- (b) Results in the Council incurring Revenue Expenditure of £75,000 or more

(2) **CAPITAL**

- (a) Results in the Council making Capital Income of £150,000 or more; or
- (b) Results in the Council incurring Capital Expenditure of £150,000 or more

- (3) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the District.

In determining the meaning of “significant” the Council must have regard to any guidance for the time being issued by the Secretary of State. The Council has decided that revenue income or expenditure of £75,000 or more and capital income or expenditure of £150,000 or more is significant.

The dates for meetings of Executive can be found here:

<https://committees.bolsover.gov.uk/leListMeetings.aspx?CommitteeId=1147>

The Council hereby gives notice of its intention to make the following Key Decisions and/or decisions to be considered in private:

Matter in respect of which a decision will be taken	Decision Maker	Date of Decision	Documents to be considered	Contact Officer	Is this decision a Key Decision?	Is this key decision to be heard in public or private session
Mill Lane, Bolsover - Pre Construction Funding Arrangements	Executive	19th May 2025 General Exception Notice published on 22 nd April 2025	Report of the Portfolio Holder for Resources	Steve Brunt, Strategic Director of Services	Key It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Open
Elmton with Creswell Wellbeing Centre Service Level Agreement	Executive	19th May 2025 General Exception Notice published on 25 th April 2025	Report of the Portfolio Holder for Partnerships, Health & Wellbeing	Wayne Carter, Assistant Director of Leisure, Health & Wellbeing	Key It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Open

**SCHEDULE 12A
ACCESS TO INFORMATION: EXEMPT INFORMATION**

**PART 1
DESCRIPTIONS OF EXEMPT INFORMATION: ENGLAND**

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes –
 - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - (b) To make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.



BOLSOVER DISTRICT COUNCIL

Meeting of the Finance & Corporate Overview & Scrutiny Committee

Council Plan Targets Performance Update – January to March 2025 (Q4)

Report of the Chair of the Finance & Corporate Overview & Scrutiny Committee

Classification	This report is Public
Contact Officer	Jess Clayton, Major Projects and Programme Manager Cheryl Staples, Corporate Policy and Programme Officer

PURPOSE/SUMMARY OF REPORT

To report the Quarter 4 outturns for Council Plan targets 2024-2028

Out of the 33 targets:

- 26 (79%) targets are on track
- 2 (6%) extended
- 3 (9%) not on track
- 2 (6%) achieved

Out of the 54 key performance indicators:

- 37 (69%) indicators have a positive outturn
- 5 (9%) indicators have a negative outturn
- 12 (22%) indicators are within target

REPORT DETAILS

1. Background

1.1 The attached appendices contain the performance outturns as of 30th March 2025.

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**

- 8 targets in total, all on track.

Out of the 35 performance indicators:

- 23 (66%) have a positive outturn
- 3 (8%) have a negative outturn
- 9 (26%) are within target

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

- 8 targets in total, 6 on track, 1 extended and 1 not on track.

Out of the 10 performance indicators:

- 8 (80%) have a positive outturn
- 1 (10%) has a negative outturn
- 1 (10%) is within 10% of the Target set

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

- 7 targets in total, update to be received.

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

- 10 targets in total - 7 on target, 1 achieved, 1 achieved outside of target date and 1 not on track.

Out of the 9 performance indicators:

- 6 (67%) have a positive outturn
- 1 (11%) has a negative outturn
- 2 (22%) are within target

2.6 **Dragonfly KPIs**

Dragonfly a company wholly owned by the Council significantly contribute to the achievement of the Council Plan. A summary of their performance against their key performance indicators is appended.

3. **Reasons for Recommendation**

- 3.1 This is an information report to keep Members informed of progress against the Council Plan 2024-2028 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.
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IMPLICATIONS:

<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>Staffing</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Details:		
On behalf of the Head of Paid Service		
<u>Equality and Diversity, and Consultation</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Details:		
N/A		
<u>Environment</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Details:		
N/A		

DECISION INFORMATION:

<p><input checked="" type="checkbox"/> Please indicate which threshold applies:</p> <p>Is the decision a Key Decision? A Key Decision is an Executive decision which has a significant impact on two or more wards in the District or which results in income or expenditure to the Council above the following thresholds:</p> <p>Revenue (a) Results in the Council making Revenue Savings of £75,000 or more or (b) Results in the Council incurring Revenue Expenditure of £75,000 or more.</p> <p>Capital (a) Results in the Council making Capital Income of £150,000 or more or (b) Results in the Council incurring Capital Expenditure of £150,000 or more.</p> <p>District Wards Significantly Affected: <i>(to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the District)</i> Please state below which wards are affected or tick All if all wards are affected:</p>	<p>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>(a) <input type="checkbox"/> (b) <input type="checkbox"/></p> <p>(a) <input type="checkbox"/> (b) <input type="checkbox"/></p> <p>All <input type="checkbox"/></p>
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<p>Is the decision subject to Call-In? <i>(Only Key Decisions are subject to Call-In)</i></p> <p>If No, is the call-in period to be waived in respect of the decision(s) proposed within this report? <i>(decisions may only be classified as exempt from call-in with the agreement of the Monitoring Officer)</i></p> <p>Consultation carried out: <i>(this is any consultation carried out prior to the report being presented for approval)</i></p> <p>Leader <input type="checkbox"/> 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>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> <p>Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>
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<p>Links to Council Ambition: Customers, Economy, Environment, Housing</p>
<p>All</p>

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
5	KPI Summary for Dragonfly

Background Papers
<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>

Appendix 1: Council Plan Targets and Supporting KPI's for 'Our Customers by providing excellent and accessible services'

Status Key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.

Key Council Target	Status	Q4 January to March 2025 Progress	Target Date
CUS.01 - Develop real time customer satisfaction measurement for our contact centres by March 2026 and explore rolling this out further throughout the plan period	On track	Q4 - Realtime satisfaction surveys via Live Chat and Email 805 surveys issued with 79 responses received NB. % value is a rolling total for the 4 quarters and some responses received were regarding other departments services. 70% were satisfied or very satisfied with the service they received via Customer Services. 13 received required feedback any complaints or comments identified will be raised accordingly for the respective department. Further development needed for Telephone contact - Text messaging	Fri-31-Mar-28
CUS.02 - Ensure we achieve a score of 90% or above (Excellent) on all four categories (Content, Accessibility, Marketing and User Experience) for our website using the Silktide software by December 2027	On track	Q4 2024/25 The current scores from Silktide are: 93% content; 96% accessibility; 88% marketing; 83% user experience. The scores will go up and down as more content is added/deleted. We are launching a new website on Wednesday 2 April which will look very similar but will have more functionality and enable us to keep the home page looking 'fresh'. This has also enabled us to strip out any old documents/pages that are no longer needed and upgrading some of the components to make them more user friendly. Due to the site being on a test server, we have tested the site using Axdev tools and there are no accessibility issues reported.	Fri-31-Dec-27

<p>CUS.03 - Work with stakeholders, regional and local partnerships to deliver shared strategies and priorities and publish an annual progress and evaluation report in respect of cross cutting themes (skills, aspiration, health, and local rail offer)</p> <p>19</p>	<p>On track</p>	<p>The Community Rail Partnership (CRP) Annual Report has been completed and was delivered at the CRP AGM 10 April 2025. This was completed by the Community Rail Officer Justyna Majer.</p> <p>The Lloyds Bank Foundation with input from BDC has been working to develop the roles of the Thematic group going forward. BDC continues to support the thematic groups and Lloyds bank Foundation in this project</p> <p>The Bolsover Partnership Annual Report was delivered on time for the Bolsover Partnership AGM (19 September 2024). The report is available online for interested parties. This included case studies from partnership organisations.</p> <p>The Community Rail Officer continues to develop the project and work closely with partners to maximise funding opportunities. This was enhanced by the Rail Partnership winning awards at the National Community Network Awards 2025</p>	<p>Fri-31-Mar-28</p>
<p>CUS.04 - Monitor progress against the Equality Plan and objectives for 2023-2027 and publish information annually</p>	<p>On track</p>	<p>Q4 2024/25 - Corporate Equalities objectives continue to be met; the following diversity days were marked:</p> <ul style="list-style-type: none"> -Race Equality Week 2025: 3rd-9th February 2025 -International Women's Day: 7th March <p>Several Equality Impact Assessments (EIAs) were carried out for our Planning and Housing departments.</p> <p>Reasonable Adjustment Requests continue to be processed for residents wishing to receive improved accessibility to the information they receive from the Council.</p> <p>Corporate Equalities training sessions were delivered to support staff and elected members.</p>	<p>Wed-31-Mar-27</p>

<p>CUS.05 - Explore running a residents' survey to gain resident feedback on place-based services and priorities for improvement by March 2025.</p>	<p>On track</p>	<p>Q4 24/25: In total, 239 residents completed the Citizens' Survey. The results were reported to key members of the SLT on 19/03/25 in 'infographic' format. While the results were good, the return rate was disappointing given that for the very first time, the survey was being advertised in the Council's Intouch magazine together with QR Code and the chance to win a £50 High Street voucher. Considering the magazine is meant to reach every household across the district, a better return rate was anticipated.</p> <p>The majority of residents (95%) who completed the survey did so after receiving an email containing a link, 4% scanned the QR Code from Intouch magazine and 1% completed a paper copy of the survey at their local contact centre.</p> <p>After enquiries were made, it became clear that there had been a distribution problem and Intouch magazine had not reached all households as intended with numerous residents from across the district confirming this.</p> <p>Comms confirmed that they had used a different supplier/service who were experiencing 'teething problems'.</p> <p>When the next Citizens' Survey (Autumn) is published, a full-page advert has been requested to advertise the survey and a distribution report from the supplier/service will also be requested.</p> <p>Now that the Council has a Facebook page, this will be used to promote the survey, and these steps should help yield an improved return rate.</p>	<p>Mon-31-Mar-25</p>
<p>CUS.06 - Increase participation in sport, leisure, and social activities, by 3,000 attendances per year, through the delivery of several physical activity interventions (Active Schools, Active Communities, Active Holidays, Active Clubs, Active Interventions and Active Leisure)</p>	<p>On track</p>	<p>For the third quarter of 2024/25 we have attracted the following to activities/interventions:-</p> <p>Active Schools - 6530 Active Clubs - 16 Active Holidays - 467</p>	<p>Fri-31-Mar-28</p>

		<p>Active Interventions - 3084 Active Communities - 74 Active Leisure (facility based activity) - 100704 Events, Learning & Other activities - 55</p> <p>Total for Qtr 4 - 110930</p>	
CUS.07 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme and aims to retain at least 50% into continued exercise after 12 weeks.	On track	<p>The Public Health annual target of 500 referrals to be exceeded, during quarter 4, 92 clients were processed through the exercise referral programme, giving an annual total of 621 clients.</p> <p>For year end a total of 123 people continued to exercise after the 12 week programme, giving an annual total of 523.</p>	Fri-31-Mar-28
21 CUS.08 - Improve employee engagement and feedback to enable the Council to develop a fully inclusive People Strategy by March 2026	On track	<p>Performance note (03/02/25 KD) - target date changed to March 2026 to reflect the milestones within the control sheet. Also confirmed that a new occupational health provider has been secured in Q3 2024/25 ahead of the target date of March 2025.</p> <p>Now that an Employee Survey has been completed, the Council's People Strategy will be developed and LGR can be factored in.</p> <p>2 further policies (Maternity Policy and Harassment and Bullying Policy) have been reviewed and where necessary updated. SLT and Trade Unions have been consulted. Awaiting sign off via Delegated Decision.</p>	Mon-31-Mar-26

Supporting Key Performance Indicators

Status Key

Target Status	Usage
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Positive outturn	The outturn is On/Above Target or positive (for some targets a positive outturn requires the result to be below the target set).
Within target	The outturn is within 10% of the target set.
Negative outturn	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).

Customer Services	Q1 24/25 Outturn	Q2 24/25 Outturn	Q3 24/25 Outturn	Q4 24/25 Outturn	Q4 24/25 Target	Status / Commentary
CSP 01. % Calls answered within 20 secs	72	77	80	79	80	Q4 Jan to Mar - 19,078 calls received and 18,508 calls answered 79% below target 3 staff continue to receive training and during Q4 1 new vacant post during March. 2024/25 overall total is 77%, just below target of 80%, overall calls received have increased compared to 2023/24 by approx. avg 300 per month.
CSP 02. % of Abandoned Calls	4	2	2	2	3	Q4 Jan to Mar 2025 18,508 calls answered 2% (399) calls abandoned and within target. 2024/25 Overall 3% which meets target
CSP 03. Average wait time to not exceed 30 seconds	43	31	30	30	30	Q4 Jan to Mar 2025 average wait time 30 seconds for calls to be answered meeting target Overall 24/25 0.34seconds not meeting target
CSP 04. % of emails answered within 8 working days	99.7	99.5	99.7	99.7	100	Q4 Jan to Mar 8101 emails received , 8075 answered fully within 8 working days - 99.7% Housing & Repairs, Planning, Legal, Streetscene and procurement out of time. Overall 2024/25 - 32,382 emails received and 32,270 answered within 8 working days - 99.6%

CSP 05. % of Live Chats answered within 20 secs	90	89	90	89	90	Yellow	Q4 Jane to Mar Live Chats received 630, and 89% answered within target 24/25 overall 2813 chats received 89% (2634) answered within 20seconds
CSP 07. % of External Satisfaction (Realtime)	New	82	75	69	85	Red	Q4 Jan to March 2025 Realtime satisfaction surveys via Live Chat and Email 805 surveys issued with 79 responses received NOTE % value is a rolling total for the 4 quarters and some responses received were regarding other departments services. 70% were satisfied or very satisfied with the service they received via Customer Services. 13 received required feedback any complaints or comments identified will be raised accordingly for the respective department.
CSP 08. % Calls answered within 20secs (Corporate)	89	92	93	91	90	Green	Q4 Jan to Mar Total Calls Received Direct Dialed Extension 17,236 91% (15,969) answered within target 20sec which is just above target Revenues, Planning and Env Health are just below target 2024/25 Total achieved 91%
CSP 09. % of Abandoned Calls (Corporate)	6	7	8	7	10	Green	Below Target (Positive). Q4 Jan to Mar Direct Dial extension calls abandoned/unanswered 7% (1267) which is overall within target A number of departments are not meeting target for lost/abandoned calls however the overall % against the total calls received (17236) is within target corporately
CSP 10. % Stage 1 Complaints answered within 10 working days	100	98	100	99	100	Yellow	Q4 Jan to Mar 25 59 Stage 1 Complaints received and 99% responded to within 10 workings days with the majority of complaints received being for Streetscene (18) Missed collections, bins and action/lack of action from Grounds Maintenance team, Housing (10) Repairs (10) communication, standard or lack of action taken and officer attitude being the main theme. 2024/25 Total 99% of complaints are responded to within 10 working days - improvement on 2023/24 (93%) Implementation of new CCC Policy April 2024 aligned to Housing Ombudsman requirements.

CSP 11. % Stage 2 Complaints answered within 20 working days	100	100	100	99	100	Yellow	Q4 Jan to Mar 25 Stage 2 Complaints received who were not satisfied with the Stage 1 response 14 escalated, 1 late response and 1 still outstanding but within timeframes Majority for Housing (3) and Planning (3) re communication 2024/25 total responded within time frame 99.8% with 1 complaint out of time, due to officer administration of CCC System and incorrect logging.
CSP 12. % of all stage complaints acknowledged within 5 working days	100	96	98.6	97	100	Yellow	Q4 Jan to Mar 2 complaints were acknowledged out of time not meeting target of 100% Officer leave/resources impacted on the response time 2024/2025 98% overall acknowledged within 5 working day timescales
Financial services							
01. % Sundry Debtors arrears collected	48.8	64.4	70.2		90	Red	Q4 stat not yet provided (staff are in the throes of the year end). Comments “We are working with departments regularly to discuss options and best approaches to recovery as well as with the revenues recovery team. There are a number of instalment agreements in place, so the target will take longer to reach than if we received payment in one go”
02. % Invoices paid within 30 days	99.14	99.57	99.9	99.3	98	Green	Q4 Total invoices 1931 of which 1917 paid within 30 days. Annual – total invs 6778 of which 6749 (99.5%) paid within 30 days.
HR							
HR 01. Days Sickness per Full Time Equivalent	2.24	2.35	2.09	2.8	2.1	Red	Quarter 4 has reported the highest number of days lost due to sickness since 2022/2023. It is owed mainly to the increased number of long-term sickness absences. There are 19 long term cases in this quarter. 14 are due to physical health ailments and 5 cases are related to stress/depression (2 of which were work related). 10 Employees have now returned to work, 7 remain absent, 2 have left the Council’s employ (resignations)
ICT							

IT 01/11 - Incidents and service requests resolved within target time (%)	88	90	84	89.7	80		On/Above Target
IT 02/11 - Incidents and service requests fixed at first point of contact (%)	57	56	50	57	40		On/Above Target
Leisure services							
01. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	166	179	184	92	125		Although the final quarter figure is below the quarterly target the annual figure has far exceeded the yearly target.
02. Retain at least 50% of health referral clients into continued exercise after 12 weeks.	70	141	113	126	63		On/Above Target
Performance & Improvement							
CSI 19 - % FOI/EIR requests	89.7	84.3	93.2	98	95		Below Target but within 10%. 289 FOI & EIR requests rec'd in Q4, of which 284 were responded to within 20 working days

responded to in 20 working days							
Planning							
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines (%)	90	86	100	93	80		Q4 - 30 applications determined. 28 (93%) determined within the national target deadline. Annual - 105 applications determined. 98 (93%) determined within the national target deadline.
PLA 157a Determining "Major" applications within target deadlines (%)	100	100	100	100	70		Annual – 7 applications determined, within the agreed extension of time periods.
PLA 157b Determining "Minor" applications within target deadlines (%)	100	100	100	100	80		Q4 -24 applications determined over the review period. All determined within the agreed extension of time and statutory time limit periods. 63% determined within 8 weeks (statutory time period). Annual – 98 applications, all determined within the agreed extension of time and statutory time limit periods
PLA 157c Determining "Other" applications within target deadlines (%)	100	100	100	97	80		Q4 - 39 applications determined over the review period. 38 (97%) determined within the agreed extension of time and statutory time limit periods. 87% determined within 8 weeks (statutory time period). Annual – 187 applications, of which all bar 1 determined within the agreed extension of time and statutory time limit periods
Revenues and Benefits							

01. % Council Tax arrears collected (profiled target)	6.7	13.7	17.8	26.6	27		Whilst just off target the % collected has improved from 22/23 and 23/24. The arrears outstanding up to and including 23/24 has reduced by £1.48m (from £5.57m to £4.09m)
02. % NNDR arrears collected (profiled target)	17.4	31.9	5	59.8	65		Whilst % target not met, payments of £1.2m has been collected off arrears and though further debt has been added to the arrears figure due to a number of new businesses brought into charge during the year, the arrears outstanding up to 23/24 has reduced by £568k (from £951k to £383k). <u>Note re Q3 retained for info (as the 5% in Q3 is correct and not a 'typo')</u> - At the end of November 45.04% arrears collected - however a number of new assessments were brought into charge in December, including several businesses with large RV's. This increased the debit on prior years between November and December by £400k+
03. % Council Tax Collected	95.95	95.82	94.89	96.97	96.5		Within Target
04. % Non-domestic Rates Collected	94.17	96.03	89.22	98.15	98.5		Whilst target not quite met, 34.8m collected by the end of Q4. The outcome significantly impacted by a new large RV assessment coming into rating at the end of Q3 and the full charge not paid in year. The target would have been met had this payment been received.
05. Benefit overpayments as a % of benefit awarded	3.45	3.18	3.19	4.5	8		Below Target (Positive)
06. % Recovery of overpayments excluding from ongoing Housing Benefit	35.82	52.34	32.62	36.65	20		On/Above Target

07. % Telephone Abandonment: Revenues	2	1.9	2	1.5	8		Below Target (Positive)
08. % Calls answered within 20 seconds: Revenues	80.6	87.2	92	87.5	70		On/Above Target
09. % Telephone Abandonment: Benefits	0.7	1	1.2	0.9	3		Below Target (Positive)
10. % Calls answered within 20 seconds: Benefits	95.3	94.4	95.6	94.5	80		On/Above Target
11. % Housing Benefit overpayment arrears collected	8.9	8.9	11.2	15	15		On/Above Target
12. Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	5.9	5.8	4.9	Not available	10		Has been below target (Positive). Data will not be available for this measure until the end of April. (The data extraction date is determined by the Department for Work & Pensions).

Appendix 2: Council Plan Targets and Supporting KPI's for Our Environment ‘by protecting the quality of life for residents and businesses, meeting environmental challenges, and enhancing biodiversity’

Status Key

Target Status	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Not on Track	To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).
 Extended	The date for completion of this target has been formally extended by a Director and/or Members.
 Withdrawn	

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Key Council Target	Status	Progress	Target Date
ENV.01 - Update the Carbon Reduction plan to deliver Net Zero 2050	On track	<p>Climate Change Projects</p> <ul style="list-style-type: none"> • Minewater Heat Demonstrator Project & Minewater Heat Network Feasibility Study Ongoing • Local Area Energy Plan – Ongoing • Retrofit Skills Project – Completed – Further Retrofit Skills work continuing with Partners • Carbon Disclosure Project – Submitted and awaiting feedback • Bolsover District Council Carbon Emissions Data Collection - Draft Figures for 2023/2024 shared with Cabinet Members - Awaiting final figures from Dragonfly (Water) Working with Climate Officers across the Derbyshire top set a framework of reporting. 	Fri-31-Mar-28

		<ul style="list-style-type: none"> • Energy and Carbon Emission reduction Advice- Home Energy Pages on Website Updated. Awaiting Embargo for Warm Homes Grants to be lifted to publish on website • Climate Change and Communities Scrutiny Committee- Continuing to support objectives set by CCSC – New Cabinet Member Briefing (First Meeting 4 April 2025) • Green Skills Hub Portland Drive EMIZ funding £250000 award to develop centre- Working through delivery of project with RLB and Dragonfly • Local Authority Retrofit Accelerator Project - Ongoing set to run Spring - Summer 2025 - Climate Office leading on behalf of Derbyshire authorities in delivering this project. • Green Generation Project Working with BCVS to support Green Generation Project and expand remit into SPF funded project with Chesterfield College • Climate Change Function to be Audited Q1 - 2025 	
<p>ENV.02 - Increase the combined recycling and composting rate to meet government's 65% target by 2035.</p>	<p>On track</p>	<p>1. Review domestic household customer recycling service requirements to meet government's 'Simpler Recycling' collection core-material set by 31st March 2026. Q3 Update (9.1.25) the Council's kerbside (burgundy bin) recycling collection service meets the Simpler Recycling core material set requirements. This action is now complete</p> <p>2. Review commercial waste customer recycling service requirements to meet governments 'Simpler Recycling' collection core-material set by 31st March 2025. Q4 Update (25.3.25) the Council's commercial waste collection rates have been reviewed to meet Simpler Recycling collections and inform of charges throughout the 2025\26 period. This action is now complete. .</p>	<p>Sat-31-Mar-35</p>

3. Procure replacement kerbside recycling (burgundy bin) collection vehicles to meet government's 'Simpler Recycling' requirements. 31.1.24. Q3 Update (9.1.25) Vehicles delivered early December 2024 and now deployed within service delivery operations. This action is now complete.

4. Extend commercial waste customer recycling service to meet all relevant customer's 'Simpler Recycling' collection requirements by 31st March 2025. 31.3.25. Q4 Update (25.3.25) the Council's commercial waste collection rates have been reviewed to meet Simpler Recycling collections and inform of charges throughout the 2025\26 period. This action is now complete.

5. Review recycling service customer educational information sources and platforms to increase recycling awareness and participation on an ongoing basis throughout period of the Service Plan period. Q4 Update (25.3.25) Recycling promotion messages are now being communicated to a wider audience using Facebook.

6. Review domestic household customer recycling service delivery costs arising from notification of EPR (Extended Producer Responsibility) payments coming into effect from 1st April 2026. Q4 Update (25.3.25) Cost of recycling collections are now predominantly met by EPR payments received from the Government's Simpler Recycling Scheme Administrator. Future payments may vary to reflect changes in the Council's recyclable waste stream volumes; in particular, arising from DRS (Deposit & Return Scheme) removing items such as drinks containers from kerbside collections; at which point, the Council may have need to review its collection systems. Therefore, this action is complete

		in the interim period of the Council's kerbside recycling collection scheme (burgundy bin service) being reviewed following introduction of DRS at October 2027. Baseline: 2023/24 outturn for combined recycling and composting rate is 38.7%	
ENV.03 - Implement Government Waste Consistency requirements for commercial waste by ending March 2025	Withdrawn	Actions for ENV.03 are reported under ENV.02 due to duplication arising from both targets.	Mon-31-Mar-25
ENV.04 - Introduce separate weekly collection of food waste by ending March 2026.	On track	<p>1. Report to Council seeking approval to establish capital budget to meet procurement of food waste collection vehicles and kerbside caddy containers for all District households. Council approval granted 22nd May 2024. Q1 Update (June24) capital funding secured. This action is now complete.</p> <p>2. Undertake procurement (subject to Council approval) of food waste collection vehicles and kerbside caddy contains, seeking delivery by November 2025. Q4 Update (25.3.25) Chassis manufactured with anticipated delivery to body builder April 2025 and final build and vehicle delivery to the Council November 2025.</p> <p>3. Review commercial waste customer collection arrangement to undertake separate collection of food waste from businesses from 1st April 2025; in particular, businesses which are not Micro-Enterprises, which by definition of the Financial Conduct Authority (FSA) (i) employ fewer than 10 persons and (b) have a turnover or annual balance sheet not exceeding €2 million (£1.71million). Q4 Update (25.3.25) the Council's commercial waste collection rates have been reviewed and now include rates for food waste collection from 1.4.25.</p>	Mon-31-Mar-25

4. Serve notice on North East Derbyshire District Council in the cessation of their use of Bolsover District Council's Riverside Depot for the parking and operation of their Southern waste collection and street cleansing vehicles by not later than November 2025, to ensure capacity is available to meet Bolsover's increased vehicle (food waste) fleet requirements. Q4 Update (25.3.25) Notice issued to NEDDC 21st August 2024 to exit Riverside Depot by November 2025.
5. Submit a major change to the Traffic Commissioner's Office to increase the number of large goods vehicles contained in Bolsover District Council's fleet operator license, in anticipation of 7 new food waste collection vehicles. Application to Traffic Commissioner to be submitted by ending 31st March 2025. Q4 Update (25.3.25) preparations being made to submit application to TCO and post statutory advert in local newspaper by 30.6.25 in anticipation of vehicle delivery (November 2025) and operational service commencement (1.4.26).
6. Commence separate collection of food waste from businesses which are not Micro-Enterprises. Update as per item 3 update arising from duplication of both target actions.
7. Prepare a communication plan to promote introduction of separate weekly food waste collection to all District households from 1st April 2026. Q4 Update (23.5.25) The Council has received Defra New Burdens Revenue funding to support delivery of food waste bins and project management arrangements.
8. Report to Council seeking approval to establish revenue budget to meet the ongoing operational cost of undertaking

		<p>separate weekly food waste collections from 1st April 2026 to all District households. To be undertaken following Government informing the Council of its new burdens revenue funding award. Q4 Update (25.3.25) The Council has received Defra New Burdens Revenue funding to support delivery of food waste bins and project management arrangements. However, New Burdens Revenue funding support the future ongoing delivery of weekly food waste collections is now anticipated mid-point 2025.</p> <p>9. Delivery of kerbside caddies to all District households between November 2025 and March 2026, utilising in-house waste services staff during winter suspension of green bin collections in anticipation of commencing separate weekly food waste collections from 1st April 2026. Anticipated delivery January, February and March 2026. Q3 Update (9.1.25) Delivery of food waste caddybins to be undertaken early 2026 in anticipation of a 1st April 20226 service commencement date. Q4 Update (23.5.25) as per Q3 update.</p> <p>10. Commence separate weekly collection of from all District households. Update - Commencement will be arising from delivery of actions 1 to 9.</p>	
ENV.05 - Carry out 155 targeted proactive littering dog fouling patrols per year	Not On Track	<p>April (Q4) A total of 71 proactive patrols were carried out in 2024/25. The Enforcement team have suffered from staffing issues this year due to a team member resigning and another on unexpected long term sickness leave. Whilst one vacant post has been recruited to in January 2025 another team member has since moved to a different team and this post remains vacant. The team focussed on dealing with reactive service requests from the public and continue to prioritise investigating incidents where offences have been witnessed and evidenced.</p>	Fri-31-Mar-28

<p>ENV.06 - Reduce fly-tipping incidents per 1,000 people in Bolsover District over the plan period</p>	<p>Extended</p>	<p>April (Q4) Summary of achievements against targeted outcomes throughout the year: Coordinate a communications campaign with BDC Comms centred on fly tipping - Several press releases relating to flytipping enforcement outcomes have been published. Since March 2025 we have been able to utilise the new Council Facebook page. Several posts highlighting enforcement outcomes related to fly tipping have been published and a spot on Bolsover TV focussed on rogue waste collectors.</p> <p>Ensure all available camera kits are deployed at fly tipping hotspots at all times – The team have purchased 12 additional portable trail cameras in March 2025 to enhance the monitoring of laybys and hotspots around the district. Install permanent metal signage at 15 fly tipping hotspots – Environmental Health service have issued requests for permanent signage at several hotspots sent to Streetscene - awaiting confirmation of whether these have been installed.</p> <p>Coordinate a monthly meeting between Env Health, BDC Streetscene and BDC Enforcement team - Environmental Health Service have been liaising with BDC Enforcement Team to get this up and running, and offered to coordinate. Awaiting a response.</p> <p>Q3 outturn data = 3.8 incidents per 1,000 population. Q4's is still awaited as at 24/4 – the Env Health team are still awaiting some info from DEFRA, before they're able to provide Q4's figures.</p>	<p>Fri-31-Mar-28</p>
<p>ENV.07 - Achieve minimum quality standards of 60% for green spaces</p>	<p>On track</p>	<p>Additional contributions are being sought for biodiversity enhancements (biodiversity net gain / BNG) from new developments, either as enhancements (minimum 10%) provided by the developer within or close to the development or</p>	<p>Fri-31-Mar-28</p>

		<p>as financial contributions. This is being managed by Planning, although Leisure Services may have suitable sites for biodiversity enhancements. There is also the potential for income generation through the sale of BNG units to developers. Colleagues in planning are currently working through an audit of all of the green spaces across the district. A recently audit of play areas carried out in 2024 shows that of 74 play areas across the district 51 (69%) exceed the minimum quality standard, with an average score of 69%.</p>	
ENV.08 - Annually monitor the condition of Local Wildlife Sites	On track	<p>Q4: DWT report received during March 2025. This outlined that 13 existing Local Wildlife Sites were surveyed and as a consequence one has been found to not justify designation and one to require a boundary change. It also outlined that of the 69 potential Local Wildlife Sites, 7 have been surveyed and that 5 of these have high potential for designation. Action on this area ongoing.</p>	Sun-31-Jan-21
ENV.09 - Support developers and local organisations to deliver Biodiversity Net Gain across our urban and rural environments, realising future opportunities that support and deliver our Local Nature Recovery action plan.	On track	<p>Q3 24/25 - Work continues to secure BNG delivery through the decision making process, with metrics now becoming available to build a district wide picture of the volume of permissions in place, and the scope of exemptions which have been applied.</p> <p>Q2 24/25 - Through learning and experience to date, obligations will only be entered into on sites relying on third party or unrelated land to deliver habitat creation to achieve mandatory 10% biodiversity net gain. The deemed BNG plan condition will capture mandatory BNG delivery on site and the purchase of credits through a registered provider. The use of Uniform to highlight when the BNG plan condition applies will allow the District Council to monitor the scale and nature of development that must comply with mandatory BNG requirements. In</p>	Fri-31-Mar-28

		discharging the deemed BNG plan condition the scale of demand for receptor sites or habitat banks will be identified.	
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Supporting Key Performance Indicators

Target Status	Usage
 Positive outturn	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
 Within target	The outturn is within 10% of the target set. Indicator owner and lead officers
 Negative outturn	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).

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Environmental Health	Q1 24/25 Outturn	Q2 24/25 Outturn	Q3 24/25 Outturn	Q4 24/25 Outturn	Q4 24/25 Target	Status / Commentary
EH 01 Percentage of EH service requests resolved within the reporting period that were resolved within set target time	88	87	90	91	90	 On / Above Target
EH 02 Percentage of planned food premises inspections carried out against programme (High Risk Cat A, B, C's)	100	97	100	100	100	 On / Above Target

EH 03 Percentage of planned LA-PPC inspections carried out against programme	50	0	100	100	100	Green	Q4: All 10 inspections due in the quarter were carried out. In addition, all previous outstanding inspections have been carried out. A total of 19 inspections were due and all carried out by the end of the year. Previous quarterly data updated retrospectively.
EH 04 Percentage of planned Animal Licensing inspections carried out against programme	100	100	100	100	100	Green	Annual – total of 10 inspections were carried out – all prior to their target dates
EH 05 Number of targeted proactive littering/dog fouling patrols carried out	37	15	17	2	38	Red	71 proactive patrols were carried out in 2024/25. The Enforcement team have suffered from staffing issues this year due to a team member resigning and another on unexpected long term sickness leave. Whilst one vacant post has been recruited to in January 2025 another team member has since moved to a different team and this post remains vacant. The team focussed on dealing with reactive service requests from the public and continue to prioritise investigating incidents where offences have been witnessed and evidenced.
EH 06 Number of proactive community patrols or events focussing on litter, waste and dog fouling	5	1	0	9	15 (Annual Target)	Green	Q4: The service managed to carry out additional proactive patrols during the last quarter, thereby meeting the overall annual target of 15.
Streetscene							
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100	100	80	100	95	Green	Q4 (2024\25) 2 incidents of hazardous fly tips experienced within this period which were cleared within the 24hour (1 day) target.
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	97	95	94	94	95	Yellow	Q4 (2024\25) 423 incidents of non-hazardous fly tips experienced within this period of which 94% were cleared within the 5 day target.

SS 03 Undertake Local Environmental Quality Surveys Detritus	12	7	9	5	12		Below Target / Positive.
SS 04 Undertake Local Environmental Quality Surveys Weeds (Quarterly)	7	5	6	9	14		Below Target / Positive

Appendix 3: Council Plan Targets and Supporting KPI's for 'Our Economy by driving growth, promoting the district and being business and visitor friendly'

Status Key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.

Target Status	Usage
Not On Track	To reflect any indicator that does not meet the expected that does not meet the expected outturn for the reporting period (quarterly)

Target Status	Usage
Extended	The date for completion of this target has been formally extended by a Director and/or Members.

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Key Council Target	Status	Q4 January to March 2025 Progress	Target Date
ECO.01 - Refresh our Business Growth Strategy to enable and empower Dragonfly to support the Council to make best use of our assets, support growth in the local economy, attract inward investment to the district and maximise the district's share of potential funding streams from the Government and the East Midlands Combined County Authority	Not On Track	UPDATE / FOLLOW UP NEEDED A workshop was held for officers on 13 August 2024 bringing together departments including Housing, Planning, EDU, Property Services, Leisure and Corporate Policy to discuss and formulate the new business growth strategy and action plan for the next four-year period 2024- 2028, which will underpin the new Corporate Plan's ambition for economic prosperity and growth. The workshop focussed on the five priorities for the growth strategy which align to the council plan, and also to the strands of the East Midlands Mayoral Combined Authority, which are: • Business and Innovation Ambition: we will make Bolsover an even better place to do business... • Land and Housing Ambition: we will make Bolsover an even better place to live... • Net Zero Ambition: we will take effective climate action for people	Tue-31-Dec-24

		<p>and places... • Transport Ambition: we will make it easier for anyone to get around the District and easier to get to and from other places... • Adult Education and Skills Ambition: everybody can believe in a positive future, be more ambitious about what is possible and go on to have successful lives regardless of their background or situation... This workshop included both a PESTLE analysis and a SWOT analysis, and the aspirations and ambitions of the different departments to bring forward innovative opportunities which we can include within the strategy and action plan. A further workshop of officers is due to be held on 13 January to work through projects underway / proposed for inclusion in the growth strategy. it will aim to identify local, district wide, and more regional projects which will benefit the district's local economy. following this workshop the feedback and activities will be collated in to the draft strategy document. This will then be brought together in to a draft document and circulated to officers for their comments before being circulated wider for consultation and formal adoption as the Council's Growth Strategy. There has been a slight delay on the proposed timescales for delivery, but this has benefitted the team, as it aligns to work of the Devolution Team, EMCCA, and DCC who are co-ordinating investment opportunities, which ensures we are taking a consistent approach to the investment and strategic priorities for growth.</p>	
<p>ECO.02 - Work with partners to develop a place-based narrative to encourage inward investment, increase engagement with our key heritage assets and grow the visitor economy, the number of tourists and the</p>	<p>On track</p>	<p>The Bolsover Place Programme aims to: -raise awareness and improve perceptions of Bolsover with target audiences inside and outside the area - to improve belief in and pride of the place by residents and stakeholders across the area, encouraging them to get involved in delivering a</p>	<p>Mon-31-Mar-25</p>

amount of tourism spending in the district by 2025.

successful future for Bolsover, with a consistent positive narrative - to communicate and raise awareness of the 'story' to engage local businesses, organisations and people to become Champions for Bolsover - to identify priorities, 'quick wins', gains from synergies and potential gaps/overlaps in activity - to identify opportunities for collaboration between organisations in and around Bolsover - to improve integration and impact of existing marketing communication activity on behalf of Bolsover by partners and stakeholders - to provide recommendations on further actions to create a more integrated and consistent experience and promotion of the area to its target audiences - to attract inward investment to improve the place offer. The programme is led by the Bolsover Place Board – 8 representatives from across the area that sponsor and steer the place programme ensuring that we deliver and stay focussed on the aim and key priorities of the programme: Bolsover; confidently embracing its wider experience' is the emotive, call to action for the place. This, alongside the accompanying themes: • we've made it our business to reach out • experience our great value, living location • your visitor experience, all packaged up Since the launch of the Bolsover Place Programme in July 2024 the Tourism & Place Manager has been showcasing the new place led approach and new Bolsover ambition at local, regional and national events. One such opportunity was to present the new Bolsover ambition at the national High Street Taskforce event, hosted by The Institute of Place Management – Bolsover being 1 of 3 areas asked to present out of over 130 areas that had been part of the programme. The place programme action plan will be funded through the £15m Regeneration Fund allocation,

		<p>so preparatory work has been carried out so that once the funding is received the action plan can be delivered.</p> <p>Priority projects of the programme include:</p> <ul style="list-style-type: none"> • Welcome Pack – for those moving into new housing (showcasing the attractions, town centre offers and local walks/trails) working with 6 local housing developers to add in their show homes and welcome packs for new owners • 10 Year strategic Ambition that aligns arts, culture, heritage, visitor economy and place (framework for the new Culture & Place subgroup of the Place Board) • Deliver short break packages working with Derbyshire and Nottinghamshire partners across the EMCCA area to increase awareness and visitor spend in the area • Business Plan for a Creative Hub and creative business district in Bolsover town • Young Ambassador Scheme – work with key skills partners to shape a new ambitious programme that provides young people with the skills and confidence to be job or apprenticeship ready whilst instilling a sense of pride and sense of place • Embed the new visual language and new narrative in and around the place – including the Bolsover Loop trail and in the Regeneration Funded projects. 	
<p>ECO.03 - Work with partners to develop innovation and growth in our cultural and creative sectors through active support of an investment in a creative's network, cultural corridor, and maker's hub.</p>	<p>On track</p>	<p>Woman's Creative Network - Platform Thirty1 have been commissioned to deliver support to creative businesses from the arts, culture, visitor economy sectors. The monthly network meets the first Wednesday of every month at Pleasley Vale Mills. In Q3 41 attendees came to the networking session. Creative Hub Business Plan and Creative Business District - Local Creative Ltd have been commissioned to deliver both a Strategic Framework for the new Bolsover Place Programme - Tourism & Place Group and a separate Business Plan for a Creative Hub in</p>	<p>Fri-31-Mar-28</p>

		<p>Bolsover town centre. The work is being led by Dr Claire Tymon following the Arts Council England funded feasibility and need and demand study that concluded there is a strong demand for a local creative hub in Bolsover from both potential users and creative partners. The new Tourism & Place Group will replace the Bolsover Partnership Culture & Tourism Group. Cultural Coalition – Bolsover is part of a consortium with Chesterfield Borough and North East Derbyshire District Council’s to work collectively to support and develop the creative sector. The Coalition has had initial funding through Arts Council England to carry out a mapping of all cultural businesses across the district of which 786 creative businesses have been identified, 159 of which are in the Bolsover District area. The group are now working on supporting creative businesses to promote their talent through a national platform - CREATE Britain Platform- https://www.createbritain.com Derbyshire Makes – A DCC led County wide programme to explore innovation, creativity, design, craft, skills, manufacturing – all through the lens of making. Bolsover is one of the key hubs which will host an event during the Easter weekend in 2025 as part of a 4-week countywide festival in March/April over the next 3 years. The event will feature artists, manufacturers, designers, businesses, makers and heritage attractions. Officers art part of the Bolsover Hub Steering Group to support the festival planning and delivery.</p>	
ECO.04 - Work with Higher Education and Further Education providers and other partners to develop post 16 provision within the district to enable and empower more of	On track	Letters of support from both the Leader of the Council and the Bolsover Place Board have been sent to relevant ministers to support the North Derbyshire University Academy following the review of all Free School projects	Mon-31-Jan-28

<p>our local workforce to find better paid, skilled jobs.</p>		<p>by the new Government. A response has been received from Catherine McKinnell MP – Minister for School Standards. Matt Hall – Executive Headteacher from Redhill Academy Trust sits on the Bolsover Place Board and we are keen to ensure we support the post 16 provision in Bolsover.</p>	
<p>ECO.05 - Secure investment in improvement of our existing business estate and delivery of new commercial space, including regeneration of Pleasley Mills, to meet the needs of local business, encourage inward investment and support growth throughout the local economy.</p>	<p>On track</p>	<p>Development of new Industrial Units on Portland Drive, Shirebrook Mar 2026: Planning application is to be determined at the Planning Committee meeting in January 2025. Following several revisions needed to be made due to the requirement to meet Bio-Diversity Net Gain (BNG) obligations and in order to achieve no net loss on the site. The officers have found some anomalies with the BNG requirements and have made some adjustments to the proposals which mean there is now no obligation to achieve a 10% uplift, saving £170k on development costs, and being able to achieve planning approval in the coming weeks. Reconfiguration of Vernon Street to provide two industrial units Dec 24: Negotiations are ongoing with an interested party for the lease, and taking occupation. The building requires some investment to bring it back up to compliance for letting, so work is underway to obtain quotes for the repairs, including roller shutter doors, electric supply servicing, and getting quotes for the fire risk strategy. A report will be presented to the Executive at the meeting on 27 January for the approval of the heads of terms for the interested party to secure a letting for 10 years. Inward Investment enquiries into the district - promotion of the available Council owned assets - work is ongoing to support DCC inward Investment team, but the transfer of the LEP's inward investment team into the new EMCCA structure will bring some changes to the service</p>	<p>Fri-31-Mar-28</p>

delivery and the team are continuing to provide investment opportunities and answer queries when enquiries are sent through either from EMCCA or DTI. The redevelopment of 36/36a Market Place, Bolsover to provide new retail space
Mar 26: The site has been valued at £180,000 in its current state. Structural surveys, RICS surveys and utility surveys are underway. The purchase of the land was dependant upon funding through the £15million regeneration funding, so has been delayed until the funding is confirmed, anticipated Jan / Feb 25. The tenant of the building – Bolsover CVS – has served notice to vacate the property and is negotiating with the council to occupy 8a Cavendish Walk as a temporary measure until the buildings works are completed and the tenant can take occupation of the new community centre in the former White Swan. A report will be presented to Executive for approval end of Jan 25. Investment in the meeting / conference facilities at The Tangent Business Hub, providing new equipment and uplift the décor Dec 24 - the works are currently being costed for the redecoration, replacement ICT equipment, general building cleaning (external) for the cladding, and landscaping improvements. Former White Swan Public House - community hub
Mar 26: The site has been valued at £225,000 in it's current state. Structural surveys, RICS surveys and utility surveys are underway. The purchase of the land was dependant upon funding through the £15million regeneration funding, so has been delayed until the funding is confirmed. MoU is anticipated to be issued Jan / Feb 25, following ministerial approval from MHCLG. 9a Church Street, Clowne – following a report to Executive for the lease of the property, the tenant has now taken occupation and is

commencing with works to redesign the internal space to reconfigure the former vets to a performing arts studio. The tenant has also secured a business growth grant to invest in the business' equipment. Regeneration proposals for Pleasley Vale Business Park During the last quarter, the Executive approved the appointment of P&D Environmental to complete flood remedial works at Pleasley Vale Business Park. Following a procurement exercise for a full scope of works by the Loss Adjuster's appointed contractor, Monaghans recommended that Dragonfly Development Limited be appointed as the preferred supplier. Dragonfly Development Limited submitted the most cost-effective quote of the three submitted, which was within the initial estimate approved by the Loss Adjuster and they were identified as the most compliant tender with the lowest risk. Executive approved the appointment of Dragonfly Development Limited at the December committee meeting. Both appointments will mean works can commence early in the new year on both the remediation following storm Babet, and mitigation against future flood events. The Business Estates Manager and the Facilities Management Team within Dragonfly Development (Management) Limited have worked tirelessly over the last 12-months since the flood event to ensure relationships with tenants have been maintained, services upheld, and pressure put on all parties to bring this to a conclusion. As a result of this, tenant levels have remained constant and revenue streams maintained throughout. The works being able to commence will be welcome news to those tenants directly affected by Storm Babet. At its December meeting, the Council approved funds for investment into Pleasley Vale

		<p>for the schemes identified above as well as additional repairs and works to the mill buildings. The Council further approved a recommendation for Members to delegate authority to the Chief Executive Officer to establish the post and budget of a Building Surveyor / Contractors Administrator into the Property Services Team of DMBL, to be appointed to manage and oversee the building works and repairs at Pleasley Vale Business Park. This will provide much needed resource to oversee the works on behalf of the district council. The vacancy has been advertised and is now closed to applicants, with shortlisting underway. Work is continuing with proposals for the renovation and reuse of the two Gatehouses properties. A pre-construction scope of works has been agreed and officers of the project team and the Council's Conservation Officer have conducted site visits to inform the scope as well as potential end uses.</p>	
<p>ECO.06 - Deliver a fully operational crematorium and manage this facility to generate income from 2025.</p>	<p>Extended</p>	<p>Construction of the crematorium and wake buildings - the contractors have been working on site carrying out the remedial works required following the remediations of intumescent paint on the steels; brickwork, with masonry up to the cavity on the wake, and red brick on the crematorium; Soft Landscaping with trees and hedges in the parkland being set and able to establish. Further steelwork for the Gathering Courtyard and Flower Court has been installed on the site. Work is continuing for producing a compliant detailed design pack for the construction team to work off for the construction of the two buildings. The is remedial work required to remove some brickwork to the wake building has been completed with the brickwork now underway. The Architect has made a non-material amendment application to the local</p>	<p>Fri-31-Mar-28</p>

			<p>planning authority w/c 21 October, which has subsequently been approved. Evidence is being collated and work ongoing to bring a claim against the previous architects for the errors and omissions on the original design pack, seeking costs for the works incurred which need to be rectified. The sale of additional BNG credits off the crematorium development to external developments elsewhere in the district - this will be progressed upon completion of the main development and achievement of the site's BNG credits.</p> <p>Note – at the Exec Board 3/3/25, the timescale was queried, as the latest position is that income generation is now not expected until Spring 2026, following completion of the build contract in Winter 2025. This new timescale is to be put to the Exec Board at the next meeting for formal amendment.</p>	
ECO.07 - Review procurement rules to meet public procurement regulations and social value requirements.	On track		<p>The new procurement rules have been amended through the implementation of a new social value policy that was approved by Executive in September 2024. A further review will take place when the new Procurement Manager commences at the Council in February.</p>	(not specified)

No Council KPI's to report under this council plan aim.

Appendix 4: Council Plan Targets and Supporting KPI's for 'Our Housing by delivering social and private sector housing growth.'

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Not On Track	To reflect any indicator that does not meet the expected that does not meet the expected outturn for the reporting period (quarterly)
Achieved	The target has been successfully completed - but outside of the target date.
Achieved	The target has been successfully completed within the target date.

Key Council Target	Directorate	Status	Progress	Target Date
50 1 - Prepare and adopt new Council Housing Strategy by October 2024	Services Directorate	Achieved (behind target)	<p>During quarter 1, the Housing Strategy team have been drafting the revised Strategy with a view to formal consultation during quarter 2. The team have met fortnightly. Reports presented to Scrutiny in April. With agreement with relevant portfolio holders and Customer Services Scrutiny the timetable has been amended and the revised Strategy will be adopted by end of December 2024.</p> <p>During quarter 2, public consultation on the strategy took place from 12 August-29 September, with 56 responses received. All were in support of the 4 Priorities, 11 Outcomes and suggested areas of delivery. Respondents also ranked the suggested areas for delivery based on their perceived importance. Responses were received across 11 of the 17 wards. Additional comments focused on access to the housing register, infrastructure required alongside possible new developments, improved balance in availability of council</p>	Wed-30-Oct-24

			<p>housing between the north and south of the district (perceived more available in the north), improved options for those over 50 but under 60, more bungalows, for all new housing to be minimum EPC B where possible, green energy improvements on council stock such as solar panels/better heating systems, and concerns over planned growth around Creswell.</p> <p>Q3 - Final version of Strategy presented to Customer Services Scrutiny Committee in November, and Executive/Council in December. Strategy adopted and delivery plan in development</p> <p>Q4. Target completed.</p>		
51	2 - Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028	Dragonfly	Not On Track	<p>Dragonfly Development are on site at Woburn and this will deliver 45 units comprising bungalows, houses and a newly built independent living scheme. This is due for completion April 2026. A Shirebrook cluster is being worked on which would see a further 20 properties being delivered. Further sites are being explored and will be presented in due course – including the potential for 38 dwellings on Mill Lane, Bolsover (which has not yet formally added to the new build programme).</p>	Fri-31-Mar-28
	3 - Maintain high levels of tenant satisfaction with council housing and associated services as assessed under the annual Tenant Satisfaction Measures (TSM) with the aim to be above the national average.	Services Directorate	On track	<p>Q2 – the (improved) survey was distributed in the first week of October through a mixture of email, text and post - to all households and where the tenancy is joint to both tenants where email/mobile data is available.</p> <p>Q3 the first wave of the 2024/25 tenant perception survey was completed, with 458 responses (target of 550 minimum). Satisfaction levels remain good. Tenants</p>	Thu-31-Mar-08

			<p>agreed the format of the Tenants TSM report and this was due for completion Dec/Jan.</p> <p>Local benchmarking completed against neighbouring authorities and against Acuity average. Council generally performs well for perception measures.</p> <p>RSH released their initial analysis of the 2023/24 return in November 24. BDC were above national average for all 12 perception measures, and in the upper quartile for 10 of them. Not all of the 10 management information measures can be measured as good/bad performance. Of those that can 5 met national average, 2 were just below average and 3 were below average (2 impacted by Safe & Warm works which won't be an issue in 2024/25, 1 impacted by stock condition data).</p> <p>During Q4 a final reminder round was completed, which boosted return numbers sufficiently to meet the minimum 550 target. Due to an imbalance in the data compared to our stock profile and geographic profile, the survey data will require weighting before submission to the Regulator. Our unweighted data shows satisfaction to a high standard, inline with last year and above last years average. The final report and data return is due by 30th June 2025.</p>	
<p>4 - Work towards compliance with the Social Housing Consumer Standards, ensuring tenants' voice is key when developing new council housing policies, procedures, and improvements.</p>	<p>Services Directorate</p>	<p>On track</p>	<p>Previous reports have detailed the Improvement Plan, which was drawn up in Q2 in conjunction with RSH.</p> <p>Q4 - Improvement Plan progressing. Work by Savills on Stock Condition Survey now complete, with small number of properties to be assessed by follow-up survey in-house due to access issues. Around 700 responses received to the Tenant Census to date. A link to this was included in the November 2024 Newsletter, the February</p>	<p>Fri-31-Mar-28</p>

				2025 Rent Increase Letter and the April 2025 Annual Rent Statement. Performance Poster approved at HLB, to be rolled out from 2024/25 summary and quarterly thereafter. To be included in the newsletters going forward - 6 months data at a time. TSM data for 24/25 to be published in a tenant friendly version and as a YouTube video on the website. Complaints reports on all HLB meetings. 6 monthly complaints summary in every newsletter with effect from Nov 2024 Newsletter. Additional resources secured to support complaints team with additional housing cases. Transactional surveys to monitor Complaints performance.	
5 - Commission and complete an appropriate council housing stock condition survey by April 2025, upon completion develop an improved rolling programme of stock inspections to inform future repairs and maintenance programme.	Services Directorate	On track		Q3 update - At end December 2024, our contractor had undertaken 80% of properties, with a programme to continue until mid Feb. A report to then be provided by the end of February with full information as to Decent Homes Compliance and future Capital spend. Q4 - The stock condition survey is now complete onsite. 92.7% of all council properties have been surveyed. There are 350 properties still to survey. Work is underway to review these properties and determine the best way to complete them.	Thu-30-Apr-26
6 - Annually monitor housing delivery in the district and take steps if required to continue to meet the annual target of 272 new homes set out in the Local Plan for Bolsover District.	Services Directorate	On track		Q4: Based on the latest quarterly information collected on major housing sites in relation to S106 Agreement monitoring, we are on track to meet the annual target when it is compiled in April 2025.	Fri-31-Mar-28
7 - Commission and complete Local Housing Needs evidence by August 2024 to better	Services Directorate	Achieved		Q4: Local Housing Needs study completed and reported to Members at LPIAG meeting in February 2025.	Sun-31-Mar-24

understand the district's affordable housing needs					
8 - Work with partners to increase the supply, quality, and range of affordable housing to meet identified local needs.	Services Directorate	On track		Q4: Work underway and based on project plan expected to be completed by March 2026.	Fri-31-Mar-28
9 - Develop strategies to support the private rented sector in supporting the Council in its duties.	Services Directorate	On track		<p>Strategy formally approved and adopted by Executive in April 2024. Action Plan in progress with officers and launch event planned for the autumn with private sector landlords. The Council is working with DASH and CB4YS on a further support package to the private rented sector.</p> <p>Q3 2024/25 Landlord Forum held Nov 24 in partnership with NEDDC and CBC. Partners involved included Housing Options teams, DWP, Derbyshire Law Centre, DASH/CB4YS, EMPO. Currently working with new Climate Change Officer to assess grant funding options for private sector stock improvements via proposed Warm Homes funding. Good engagement by landlords and local agents.</p> <p>Further support to DASH/CB4YS landlord event in Dec 24 focussed on the Renters' Rights Bill.</p> <p>Q4 2024/25 Regular meetings being held with officers involved in delivery of Strategy. Update planned to Scrutiny in April/May 25.</p> <p>Warm Homes: Local Grant to be delivered 2025-2028 across 3 phases. Smaller grant allocation than original</p>	Fri-31-Mar-28

			<p>bid, due to oversubscription of the programme nationally. Grant funding will be available to those in eligible postcodes and in receipt of certain benefits.</p> <p>Disabled Facilities Grant design service now being delivered in-house. Recruitment currently in progress following cessation of countywide service.</p> <p>Review of web-based advice and guidance to take place now new Council website has been launched.</p>	
<p>5 10 - Deliver the actions within the Council's Homelessness Strategy by December 2027</p>	<p>Services Directorate</p>	<p>On track</p>	<p>All strategy actions have now been RAG rated by steering group members.</p> <p>Prison release protocol, Agreed to start development of Derbyshire prison release protocol in May 2025, completion date approx. Sept 2025.</p> <p>Supported housing needs assessment taking place across 9 districts & boroughs across Derbyshire & Staffordshire Moorlands. Estimated September 2025 completion.</p>	<p>Fri-31-Dec-27</p>

Supporting Key Performance Indicators

Target Status	Usage
<p>Positive outturn</p>	<p>The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).</p>
<p>Within Target range</p>	<p>The outturn is within 10% of the target set. Indicator owner and lead officers</p>

Negative outturn	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).
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Housing	Q1 24/25 Outturn	Q2 24/25 Outturn	Q3 2024/25 Outturn	Q4 2024/25 Outturn	Q4 24/25 Target	Status / Commentary
01. Proportion of rent collected as a % of rent due in the financial year	83	90	94	94	92	<p>This performance indicator has recently been audited as part of the Performance Indicator audit. As part of the audit a recommendation was made that we amend slightly the way that this indicator is calculated.</p> <p>The new way of calculating this indicator has resulted in the indicator being above target.</p>
02. Percentage of rent lost through LA dwellings becoming vacant (void rent low)	3.2	3.3	3.4	3.2	3.5	Below Target (Positive)

03. Former tenants arrears as a % of rent due in the financial year.	2	2	2	2	2	<p>Within Target. This performance indicator has recently been audited as part of the Performance Indicator audit. Although there has been no change in the way that the indicator is calculated, it was recommended that we highlight the fact that although the former tenant arrears information is accurate, we are using estimated figures for the amount of rent due in the financial year.</p>
57 04. Current tenants arrears as a % of rent due in the financial year	5	5	5	4	4	<p>At year end we are at target and are continuing to see a gradual decrease in the number of arrears cases. This is in part down to the Mobyssoft software which only prompts the cases that the Income Management Team need to be focussing on rather than listing all tenancies in arrears. The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance and we continue to be supportive yet but firm in our approach to the arrears.</p> <p>To address the arrears we have made some temporary changes to the Officers working on arrears. For a six month temporary basis one of the Tenancy Management Officers will be working solely on rent arrears to progress the high level rent arrears cases. One of the Housing Assistant Tenancies has been seconded to cover the Tenancy Management role.</p>
05. Allocations - from Dragonfly handover to relet - 14 working days	20	16	27	16	14	<p>This figure includes 2 long term voids allocated in this period which total 251 days. By</p>

						removing these properties, it reduces the figure to 11 days.
06. Homelessness successful prevention cases	84	79	80	69	75	Of 55 cases closed under prevention duties, 38 (69%) were successful housing outcomes. Whilst there's been a steady decrease across the full year, it's difficult to give a specific reason for the drop. A lot of this relates to us being unable to prevent homelessness within the prescribed times. Some reasons for this - there are less private landlords in the sector, those that are need a substantial deposit and rent in advance which people struggle to find, and we are seeing an increased demand from applicants with complex needs, needing supported accommodation, with no spaces in this type of accommodation.
07. Homelessness successful relief cases	80	67	61	62	45	Of 29 cases closed, 18 were successfully rehoused. Totalling 62% overall successful relief case outcomes. in Q4. (Homeless upon presentation to the local authority).
08. % of Stage 1 housing complaints responded to within 10 working days	100	100	100	100	100	Q4 - 20 stage one complaints responded to in time. Annual outturn – all 106 complaints responded to in time.
09. % of Stage 2 housing complaints responded to within 20 working days	100	100	100	80	100	Q4 - 4 out of 5 stage two complaints responded to in time (80%). However, on an annual total of 20 out of 21 complaints responded to in time - 95.24% (hence 'yellow' rating overall)

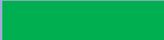
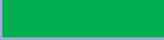
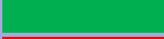
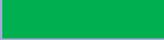
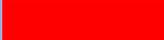
Appendix 5: Dragonfly KPI's

Target Status		Usage
	Positive outturn	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
	Within target	The outturn is within 10% of the target set. Indicator owner and lead officers
	Negative outturn	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).

Summary for Q4:

- 37 KPIs – 25 (68%) have a positive outturn, 13 (35%) have a negative outturn (see exception notes at the end)

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Dragonfly	Target KPI	Q4 Outturn	Status
Domestic Compliance in ILS properties against Fire	100%	100%	 On/above Target
Domestic Compliance in ILS properties against Asbestos	100%	100%	 On Above Target
Domestic Compliance in ILS properties against Water Safety	100%	100%	 On Above Target
Domestic Compliance in ILS properties for Lifts (TSM BS02-05)	100%	100%	 On/Above Target
Capital spend - Welfare Adaptions	100%	86%	 Negative outturn
Capital spend - External Wall Insulation	100%	96%	 Within target
Capital spend - Electrical Upgrades	100%	100%	 On/Above Target
Capital spend - Ext Door Replacements	100%	65%	 Negative outturn
Capital spend - Heating	100%	65%	 Negative outturn
Capital spend - Unforeseen works	100%	8%	 Below target (positive)
Capital spend - Kitchen Contract	100%	73%	 Negative outturn
Capital spend - Soffit & Facias	100%	100%	 On/Above Target
Capital spend - Roof Replacement	100%	92%	 Within target
Capital spend - Flat roof replacement	100%	86%	 Negative outturn

Capital spend - Bramley Vale	100%	73%		Negative outturn
Capital spend - Void wet rooms	100%	90%		Within target
Capital spend - Safe & Warm scheme	100%	88%		Negative outturn
Domestic Blocked drains cleared	90%	94%		On/Above Target
Bolsover Homes - Building programme To agreed client specification	100%	100%		On/Above Target
Commercial Building Compliance against Fire	100%	100%		On/Above Target
Commercial Building Compliance against Asbestos	100%	100%		On/Above Target
Commercial Building Compliance against Water Safety	100%	94%		Within target
Commercial Building Compliance against Lifts	100%	75%		Negative outturn
PAT testing to all equipment available for testing	100%	100%		On/Above Target
No of working days to respond: 1 day for urgent	100%	83%		Negative outturn
No of working days to respond: 3 days non urgent	100%	78%		Negative outturn
No of working days to respond: 10 days regular maintenance	100%	86%		Negative outturn
Attend dangerous structures within 1 working day. when requested by DBCP (DBCP are the district lead on dangerous structures)	100%	100%		On/Above Target
Attend to defects and tenant operating queries within 2 working days	100%	100%		On/Above Target
1. TSM RP02 Emergency Repairs	90%	94.78%		On/Above Target
2. TSM RP02 Non-Urgent Repairs	80%	93.94%		On/Above Target
Job Completion by Dragonfly teams obtained from Total Mobile	80%	99.40%		On/Above Target
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Minor Voids	30days	37days		Negative outturn
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Major Voids	60days	80 days		Negative outturn

Solid Fuel Servicing – Annual Programme	100%	100%		On/Above Target
Gas Servicing – Annual Programme	100%	99.48%		Within target
Revenue spend - 100% spend over financial year. Target at Q1 - 25% of budget, Q2 50% of budget, Q3 75% of budget, Q4 100% of budget.	100%	93.08%		Within target

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Capital Spend - Welfare Adaptions	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend - Ext Door Replacements	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend - Heating	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend - Unforeseen works	Budget spend agreed at Business Plan Monitoring Group. This budget is for unforeseen works that arise in year. It is a contingency amount and the aim is to spend as little of it as possible therefore this is a positive position.
Capital Spend - Kitchen Contract	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend – Bramley Vale	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend – Safe and Warm Scheme	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Commercial Building Compliance against Lifts	Riverside Depot: An inspection report showed that an inspector could not gain access to the top of the lift car at Riverside Depot. Works to remedy this have been ordered and a new inspection is scheduled to be completed by end of April. Tangent Business Park: A LOLER lift inspection has

	<p>not been carried out to the lift at the Tangent Business Park since June 2023. This anomaly has arisen due to this site being missed off the list by the new LOLER lift inspection contractor. The Tangent lift has been serviced and maintained and has been in full working order during this time. The Tangent lift is now on the list for LOLER inspections. A new inspection is to be carried out by end April. A review has been carried out and it has been confirmed that all other applicable lifts are on the LOLER list.</p>
<p>No of working days to respond: 1 day for urgent</p>	<p>Effective 1 October 2024 (start of q3) the Council and Dragonfly entered into a Facilities Management contract with Dodd Group.</p> <p>Dodd did not perform to our standard requirements during their first month. Dodd cited teething problems. It was agreed that the teething period ended 1 January 2025. We have been managing Dodd's performance in weekly and monthly meetings, the salient points of which are backed up in emails.</p> <p>Performance has improved since last quarter and measures are in place to check that this upward trend continues.</p>
<p>No of working days to respond: 3 days non urgent</p>	<p>Effective 1 October 2024 (start of q3) the Council and Dragonfly entered into a Facilities Management contract with Dodd Group.</p> <p>Dodd did not perform to our standard requirements during their first month. Dodd cited teething problems. It was agreed that the teething period ended 1 January 2025. We have been managing Dodd's performance in weekly and monthly meetings, the salient points of which are backed up in emails.</p> <p>Performance has improved since last quarter and measures are in place to check that this upward trend continues.</p>
<p>No of working days to respond: 10 days regular maintenance</p>	<p>Effective 1 October 2024 (start of q3) the Council and Dragonfly entered into a Facilities Management contract with Dodd Group.</p> <p>Dodd did not perform to our standard requirements during their first month. Dodd cited teething problems. It was agreed that the teething period ended 1 January 2025. We have been managing</p>

	<p>Dodd's performance in weekly and monthly meetings, the salient points of which are backed up in emails.</p> <p>Performance has improved since last quarter and measures are in place to check that this upward trend continues.</p>
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Minor Voids	Issues have been experienced with the electrical contractor leading to re-procurement to identify a new provider which has now been identified. To try and offset this our in-house electricians have been working overtime and we have been utilising other contractors to complete electrical works in voids.
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Major Voids	Issues have been experienced with the electrical contractor leading to re-procurement to identify a new provider which has now been identified. To try and offset this our in-house electricians have been working overtime and we have been utilising other contractors to complete electrical works in voids.



BOLSOVER DISTRICT COUNCIL

Meeting of the Finance & Corporate Overview Scrutiny Committee on 7th May 2025

Finance & Corporate Overview and Scrutiny Committee Work Programme 2024/25

Report of the Scrutiny Officer

Classification	This report is Public
Contact Officer	Thomas Dunne-Wragg, Scrutiny Officer

PURPOSE/SUMMARY OF REPORT

- To provide members of the Scrutiny Committee with an overview of the meeting programme of the Committee for 2024/25.

REPORT DETAILS

1. Background

- 1.1 The main purpose of the report is to inform members of the meeting programme for the year 2024/25 and planned agenda items (Appendix 1).
- 1.2 This programme may be subject to change should additional reports/presentations be required, or if items need to be re-arranged for alternative dates.
- 1.3 Review Scopes submitted will be agreed within Informal Session in advance of the designated meeting for Member approval to ensure that there is sufficient time to gather the information required by Members and to enable forward planning of questions.
- 1.4 Members may raise queries about the programme at the meeting or at any time with the Scrutiny Officer should they have any queries regarding future meetings.
- 1.5 All Scrutiny Committees are committed to equality and diversity in undertaking their statutory responsibilities and ensure equalities are considered as part of all Reviews. The selection criteria when submitting a topic, specifically asks members to identify where the topic suggested affects particular population groups or geographies.
- 1.6 The Council has a statutory duty under s.149 Equality Act 2010 to have due regard to the need to advance equality of opportunity and to eliminate discrimination.

1.7 As part of the scoping of Reviews, consideration is given to any consultation that could support the evidence gathering process.

2. Details of Proposal or Information

2.1 Attached at Appendix 1 is the meeting schedule for 2024/25 and the proposed agenda items for approval/amendment.

3. Reasons for Recommendation

3.1 This report sets the formal Committee Work Programme for 2024/25 and the issues identified for review.

3.2 The Scrutiny Programme enables challenge to service delivery both internally and externally across all the Council Ambitions.

3.3 The Scrutiny functions outlined in Part 3.6(1) of the Council's Constitution requires each Scrutiny Committee to set an annual work plan.

4 Alternative Options and Reasons for Rejection

4.1 There is no option to reject the report as the Scrutiny functions outlined in Part 3.6(1) of the Council's Constitution requires each Scrutiny Committee to set an annual work plan.

RECOMMENDATION

1. That Members review this report and the Programme attached at Appendix 1 for approval and amendment as required. All Members are advised to contact the Scrutiny Officer should they have any queries regarding future meetings.

IMPLICATIONS:

<u>Finance and Risk</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Details: None from this report.
On behalf of the Section 151 Officer
<u>Legal (including Data Protection)</u> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Details: In carrying out scrutiny reviews the Council is exercising its scrutiny powers as laid out in Part 1A, s9F(2) of the Local Government Act 2000.
On behalf of the Solicitor to the Council

<p>Staffing Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>Details: None from this report.</p> <p style="text-align: right;">On behalf of the Head of Paid Service</p>
<p><u>Equality and Diversity, and Consultation</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>Details: None from this report.</p>
<p><u>Environment</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.</p> <p>Details: None from this report.</p>

DECISION INFORMATION:

<p><input checked="" type="checkbox"/> <i>Please indicate which threshold applies:</i></p> <p>Is the decision a Key Decision? A Key Decision is an Executive decision which has a significant impact on two or more wards in the District or which results in income or expenditure to the Council above the following thresholds:</p> <p>Revenue (a) Results in the Council making Revenue Savings of £75,000 or more or (b) Results in the Council incurring Revenue Expenditure of £75,000 or more.</p> <p>Capital (a) Results in the Council making Capital Income of £150,000 or more or (b) Results in the Council incurring Capital Expenditure of £150,000 or more.</p> <p>District Wards Significantly Affected: <i>(to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the District)</i> Please state below which wards are affected or tick All if all wards are affected:</p>	<p>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>(a) <input type="checkbox"/> (b) <input type="checkbox"/></p> <p>(a) <input type="checkbox"/> (b) <input type="checkbox"/></p> <p>All <input type="checkbox"/></p>
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Is the decision subject to Call-In? <i>(Only Key Decisions are subject to Call-In)</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If No, is the call-in period to be waived in respect of the decision(s) proposed within this report? <i>(decisions may only be classified as exempt from call-in with the agreement of the Monitoring Officer)</i>	Yes <input type="checkbox"/> No <input type="checkbox"/>
Consultation carried out: <i>(this is any consultation carried out prior to the report being presented for approval)</i>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Leader <input type="checkbox"/> Deputy Leader <input type="checkbox"/> Executive <input type="checkbox"/> SLT <input type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input checked="" type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	

Links to Council Ambition: Customers, Economy, Environment, Housing
All

DOCUMENT INFORMATION:

Appendix No	Title
1.	FCOSC Work Programme 2024/25

Background Papers <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>

Finance & Corporate Overview Scrutiny Committee

Work Programme 2024/25

Formal Items – Report Key

Treasury Management	Capital	Borrowing & Investment	Budget Monitoring	Performance	Update from Scrutiny Chairs
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Date of Meeting	Items for Agenda	Lead Officer
17 July 2024	• Annual Corporate Debt Monitoring Performance Report 2023/24	Treasurer and Section 151 Officer
	• Budget Monitoring Report – Financial Outturn 2023/24	Treasurer and Section 151 Officer
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2024/25	Scrutiny Officer
5 Sept 2024	• Corporate Ambitions Performance Update – April to June 2024 (Q1 – 2024/25)	Information, Engagement and Performance Manager
	• Budget Monitoring Report – Quarter 1 – April to June 2024/25	Treasurer and Section 151 Officer
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2024/25	Scrutiny Officer
28 November 2024	• Budget Monitoring Report – Quarter 2 – July to September 2024/25	Treasurer and Section 151 Officer
	• Revised Budgets 2024/25	Treasurer and Section 151 Officer
	• Setting of Council Tax 2025/26	Treasurer and Section 151 Officer
	• Corporate Ambitions Performance Update – July to September 2024 (Q2 – 2024/25)	Information, Engagement and Performance Manager
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24	Scrutiny Officer
23 January 2025	• Proposed Budget – Medium Term Financial Plan 2024/25 – 2028/29	Treasurer and Section 151 Officer
	• Treasury Strategy Reports 2025/26 – 2028/29 Including:	Treasurer and Section 151 Officer / Principal Accountant
	• Treasury Management Strategy	Treasurer and Section 151 Officer
	• Capital Strategy	Treasurer and Section 151 Officer

Date of Meeting	Items for Agenda	Lead Officer
	<ul style="list-style-type: none"> Corporate Investment Strategy 	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> Finance & Corporate Overview Scrutiny Committee Work Programme 2024/25 	Scrutiny Officer
25 February 2025	<ul style="list-style-type: none"> Corporate Ambitions Performance Update – October to December 2024 (Q3 – 2024/25) 	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> Finance & Corporate Overview Scrutiny Committee Work Programme 2024/25 	Scrutiny Officer
7 May 2025	<ul style="list-style-type: none"> Corporate Ambitions Performance Update – January to March 2025 (Q4 – 2024/25) 	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> Finance & Corporate Overview Scrutiny Committee Work Programme 2024/25 	Scrutiny Officer