

The Arc
High Street
Clowne
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To: Chair & Members of the Finance
and Corporate Overview Scrutiny
Committee

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Monday 23rd February 2026

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 Tuesday, 3rd March, 2026 at 10:00 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

**Tuesday, 3 March 2026 at 10:00 hours taking place in the Council Chamber, The Arc,
Clowne**

Item No.		Page No.(s)
1.	Apologies For Absence To receive apologies.	
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	4 - 9
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>	10 - 15
6.	Corporate Ambitions Performance Update - October to December 2025 - Q3 - 2025/26	16 - 83
7.	Finance & Corporate Overview Scrutiny Committee Work Programme 2025/26	84 - 89
8.	Proposed Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27	90 - 97

Agenda Item 4

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, The Arc, Clowne on Thursday, 22nd January 2026 at 10:00 hours.

PRESENT:-

Members:-

Councillor David Bennett in the Chair

Councillors Rowan Clarke, Steve Fritchley, Lisa Powell, Sally Renshaw and Janet Tait.

Officers:- Theresa Fletcher (Section 151 Officer), Jim Fieldsend (Director of Governance and Legal Services & Monitoring Officer), Coby Bunyan (Scrutiny Officer) and Matthew Kerry (Governance and Civic Officer).

Also in attendance at the meeting, observing, were Councillors Clive Moesby (Portfolio Holder for Resources), Councillor Vicky Waplington and Councillor Deborah Watson (Leader of the Independents Group).

FCO24-25/26 APOLOGIES FOR ABSENCE

Apologies for absence were received on behalf of Councillor Duncan McGregor of the Committee and invited to observe Councillors Justin Gilbody and Duncan Haywood.

FCO25-25/26 URGENT ITEMS OF BUSINESS

There was no urgent business to be considered at the meeting.

FCO26-25/26 DECLARATIONS OF INTEREST

There were no declarations made at the meeting.

FCO27-25/26 MINUTES

Moved by Councillor Sally Renshaw and seconded by Councillor Steve Fritchley

RESOLVED that the minutes of a meeting of the Finance and Corporate Overview and Scrutiny Committee held on 27th November 2025 be approved as a true and correct record.

FCO28-25/26 LIST OF KEY DECISIONS AND ITEMS TO BE CONSIDERED IN PRIVATE

The Committee considered the updated List of Key Decisions and Items to be Considered in Private.

A clarification was sought on Revenue Expenditure.

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

RESOLVED that the updated List of Key Decisions and Items to be considered in Private in the additional document be noted.

FCO29-25/26 PROPOSED BUDGET - MEDIUM TERM FINANCIAL PLAN 2025/26-2029/30

The Section 151 Officer presented the report and accompanying presentation to the Committee to enable consideration of the current budget for 2025/26 and the proposed budget 2026/27 for the General Fund (GF), Housing Revenue Account (HRA) and Capital Programme (CP) as part of the Council’s Medium-Term Financial Plan covering the years 2025/26 to 2029/30.

The GF was attached at Appendixes 1 and 2, the HRA was at Appendixes 3 and 4, and the CP was attached at Appendix 5.

Any recommendations agreed by the Committee and Executive would be referred to Council at its meeting on 28th January 2026.

The Council had agreed a budget for 2025/26 to determine Council Tax and had showed a balanced budget with neither a surplus nor deficit. Budgets had been actively managed with savings removed from the budget once agreed.

The Revised Budget was considered by the Committee on 27th November 2025 and Executive on 1st December 2025 – there had been no material changes since.

The final in-year position would be dependent on the actual financial performance out-turning in line with the revised budgets – there might be further costs and / or savings identified before end of March 2026.

The proposed budget for 2026/27 was balanced with a transfer to the National Non-Domestic Rates (NNDR) Growth Protection Reserve of £1.030m. Estimates for future years transferred into the reserve were: 2027/28 £0.846m; and 2028/29 £0.782m.

It was estimated in 2029/30 there would be a shortfall in funding, with a transfer back to the GF of £3.643m. This reserve was detailed in the report.

Table 1 detailed the following update figures resulting from the budget process:

	2025/26 Revised Budget £000	2026/27 Forecast £000	2027/28 Forecast £000	2028/29 Forecast £000	2029/30 Forecast £000
Net Cost of Services	19,955	17,388	17,630	18,446	19,155
Net debt charges + investment interest	(1,787)	(1,729)	(2,006)	(2,200)	(2,425)
Net t/f to/(from) reserves + balances	(2,509)	1,270	1,497	957	1,469

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

Net t/f to/(from) NNDR Growth Protection Reserve	2,750	1,030	846	782	(3,643)
Parish Precept	5,196	5,196	5,196	5,196	5,196
Funding from council tax, business rates, and government grants	(23,605)	(23,155)	(23,163)	(23,181)	(19,752)
Shortfall	0	0	0	0	0

The main factors taken into account when developing the Council's financial plans were set out in the report and included: the Level of Government Funding; Council Tax; New Homes Bonus; Business Rates Baseline Reset; Derbyshire Business Rates Pool; Revenue Support Grant; Recovery Grant; Transitional Arrangements – Blending current and proposed funding shares; Transitional Arrangements – Funding Floors; and Extended Producer Responsibility.

To mitigate losses expected to be caused by future funding changes, the Council had set up the NNDR Growth Protection Reserve – the balance to have been accumulated in this reserve was expected on 31st March 2026 to be £16.9m.

However, changes announced in the Policy Statement November 2025 had made a significant difference to the actual funding (now the detail had been received in the provisional settlement).

Some local authorities had lost significant funding because of the changes. Although it would be rare for the final settlement to reduce funding allocations given in the provisional settlement, it might be necessary for the UK Government to lower the Council's income.

It was therefore the recommendation that until the final local government finance settlement was received early February 2026, that plans for the use of the NNDR Growth Protection Reserve, other than as discussed within the report, were put on hold.

In preparation for the budget, the Section 151 Officer (under delegated powers) had determined the Tax Base at Band D for 2026/27 – an overall increase on the 2025/26 Tax Base. However, the Tax Base of some Parishes had seen a decrease due to local circumstances relating to Single Person Discount, Council Tax Support claimants and / or net reductions in property numbers.

The Council's part of the Council Tax bill in 2025/26 was set at £208.95 for a Band D property and This was an increase of 2.99%. The table below showed some of the options available and the additional revenue generated:

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

Increase	New Band D £	Annual Increase £	Weekly Increase £	Extra Revenue £
2.00%	213.13	4.18	0.08	98,875
2.39%	213.95	5.00	0.10	118,284
2.99%	215.20	6.25	0.12	147,783

The level of increase each year affected the base for future years and the proposed increase for 2026/27 was 2.99%, or £6.25 per year for this Council's part of the Council Tax bill, generating additional revenue of £147,783 (this would ensure the Council did not accidentally trigger a referendum).

Due to the uncertainty surrounding local authority income, and the fact that the Council had reduced budgets to a minimal level, it was important that the Council continued to review whether the Council had an acceptable GF Working Balance.

The report further detailed: the financial reserves of the GF; the current and revised budgets of the HRA (as well as the increase of Council Dwelling Rents, the number of empty properties, and the financial reserves of the HRA); and the CP.

Estimates in respect of national policy change were based on best available data at the time of setting the budgets and funding had not been included where there was insufficient certainty to do so.

The levels of reserves were considered satisfactorily adequate to fund planned expenditure and potential issues and risks that the Council faced.

Questions / comments were raised on:

- the impact Local Government Reorganisation would have and the preparations for this being made (there was still much unknown – the Council had to proceed as normal);
- the financial sensibility of the Council in comparison to other local authorities (less prudent Councils were / could receive more support);
- the Roseland Crematorium, Shirebrook (the manager was in place);
- the option to make use of any available funds to make sure the play areas throughout the District were up to scratch, before Local Government Reorganisation took place;
- the ambitions of the Executive in relation to growth and housing;
- the clarification on the depreciation of Council properties (this meant in relation to upkeep / refurbishment of said properties); and,
- the option to increase rents above inflation (to keep the HRA sustainable).

Moved by Councillor Steve Fritchley and seconded by Councillor Rowan Clarke

RESOLVED that Finance and Corporate Overview Scrutiny Committee note the report and make any comments that they believe to be appropriate to be given verbally at the Council meeting on 28th of January 2026.

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

FCO30-25/26 TREASURY STRATEGY REPORTS 2026/27 - 2029/30

The Section 151 Officer presented the report to the Committee to enable consideration of the Council's suite of Treasury Strategies for 2026/27 to 2029/30, prior to the report being taken to Council.

Treasury risk management at the Council was conducted within the framework of the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice 2021 Edition (the CIPFA Code) which required the Council to approve a treasury management strategy before the start of each financial year – the report fulfilled this legal obligation under the Local Government Act 2003 (to have regard to the CIPFA Code).

Since 2019/20 there had been a requirement to produce 3 separate treasury strategies – the report included the strategy for Treasury Management, The Capital Strategy and the Corporate Investment Strategy.

Prudential indicators, aimed at monitoring risk, were attached at Appendix 1.

The Capital Strategy was intended to be a high level, concise overview of how capital expenditure, capital financing and treasury management activity contributed to the provision of the Council's services. The report also provided an overview of the associated risk, its management and the implications for future financial sustainability.

The Capital Strategy set out the capital expenditure plans for the period and how they would be financed. It also provided information of the minimum revenue provision, capital financing requirement and prudential indicators aimed at monitoring risk (attached at Appendix 2).

The Corporate Investment Strategy focused on investments made for service purposes and commercial reasons, rather than those made for treasury management. Investments covered by this strategy included earning investment income through commercial investments or by supporting local services by lending to, or buying shares in, other organisations (attached at Appendix 3).

Moved by Councillor Sally Renshaw and seconded by Councillor David Bennett

RESOLVED that Finance and Corporate Overview Scrutiny Committee note the report and make any comments that they believe to be appropriate to be given verbally at the Council meeting on 28th of January 2026.

FCO31-25/26 FINANCE & CORPORATE OVERVIEW SCRUTINY COMMITTEE WORK PROGRAMME 2025/26

The Scrutiny Officer presented the Work Programme 2025/26 to the Committee, which was attached at Appendix 1.

It was reiterated from the previous meeting that the Committee's Work Programme 2026/27 had been brought forward to March 2026 at the request of the Chair to permit additional time for review work consideration.

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

It was asked if Executive could present reports on items such as growth and housing to the Committee. It was offered a standing agenda item could be provided to accommodate such a request.

RESOLVED 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.

The meeting concluded at 10:38 hours.



The Arc
High Street
Clowne
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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: 30th January 2026

Agenda Item 5

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:

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 why 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

- 12 (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/ieListMeetings.aspx?Committeeld=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
Contract Award to enable the Bolsover Partnership to administer their 'Children and Young People' Project	Executive (this may be an Extra - ordinary Executive meeting in Feb or March)	Not before 5th Feb 2026	Report of the Portfolio Holder for Partnerships, Health & Wellbeing	Arron Johnson, Partnership and Strategy Manager	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Public
Pleasley Vale Business Park ↱ Ω	Executive	Between 1st Nov 2025 and 1st Nov 2026	Report of the Portfolio Holder for Growth	Natalie Etches, Business Growth Manager	Key - It is likely to result in the Council making capital savings or incurring capital expenditure of £150,000 or more.	Public
Options appraisal on the future delivery of HRA Stock Condition Surveys	Executive	Between 2 nd March 2026 and 13 th April 2026	Report of the Portfolio Holder for Housing	Victoria Dawson, Assistant Director of Housing Management and Enforcement	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Public
Management of Corporate Debt - Write Off of Outstanding Amounts	Executive	2nd March 2026	Report of the Portfolio Holder for Portfolio Holder - Resources	Theresa Fletcher, Service Director Finance & Section 151 Officer	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Public

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
Capital Works to incorporate Stock Condition Survey Results	Executive	Between 2 nd March and 13 th April 2026	Report of the Portfolio Holder for Housing	Catherine Platts, Managing Surveyor, Property Services	Key - It is likely to result in the Council making capital savings or incurring capital expenditure of £150,000 or more.	Public

**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.

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BOLSOVER DISTRICT COUNCIL

Meeting of the Finance & Corporate Overview & Scrutiny Committee

Council Plan Targets & KPI Performance Update – Oct to Dec 2025 (Q3)

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, Programme & Projects Officer

PURPOSE/SUMMARY OF REPORT

To report the 2025/26 Quarter 3 outturns for Council Plan targets 2024-2028

Out of the 33 targets:

- 3 (9%) achieved
- 3 (9%) achieved behind target
- 23 (70%) targets are on track
- 2 (6%) not on track
- 2 (6%) extended

Out of the 55 key performance indicators:

- 40 (73%) indicators have a positive outturn
- 6 (11%) indicators have a negative outturn
- 9 (17%) indicators are within target

REPORT DETAILS

1. Background

- 1.1 The attached appendices contain the performance outturns as of 31st December 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 – 1 Achieved, 7 on track.

Out of the 36 performance indicators:

- 27 (75%) have a positive outturn
- 3 (8%) have a negative outturn
- 6 (17%) 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 – 1 achieved, 6 on track, 1 not on track

Out of the 10 performance indicators:

- 6 (60%) have a positive outturn
- 2 (20%) have a negative outturn
- 2 (20%) are within target

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

- 7 targets in total – Will be 2 achieved behind target; 3 on track; 2 extended (once the ones extended have been approved by the Executive).

(no performance indicators)

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

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

Out of the 9 performance indicators:

- 7 (78%) have a positive outturn
- 1 (11%) is within target
- 1 (11%) have a negative outturn

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.

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

Equality and Diversity, and Consultation

Yes

No

Details: n/a

Environment

Yes

No

Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.

Details: n/a

DECISION INFORMATION:

Please indicate which threshold applies:

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:

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.

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.

District Wards Significantly Affected:

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

Please state below which wards are affected or tick **All** if all wards are affected:

Yes

No

(a)

(b)

(a)

(b)

All

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<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</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: (this is any consultation carried out prior to the report being presented for approval)</p> <p>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 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 type="checkbox"/> No <input type="checkbox"/></p>
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Links to Council Ambition: Customers, Economy, Environment, Housing
All

DOCUMENT INFORMATION:

Appendix No	Title
1	Performance Summary for Our Customers
2	Performance Summary for Our Environment
3	Performance Summary for Our Economy
4	Performance Summary for Our Housing
5	KPI Summary for Dragonfly

Background Papers
(These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Executive, you must provide copies of the background papers).



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

Target Status	Usage
Not Started	The target has yet to be started, but is well within the date for completion
On Track	The target is progressing well against the intended outcomes and intended date.
Not on Track	<ul style="list-style-type: none"> The target is six months off the intended completion date, and the required outcome may not be achieved To flag annual indicators within a council plan period that may not be met. To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).
Achieved	The target has been successfully completed within the target date. Success to be celebrated.
Extended	The date for completion of this target has been formally extended by a Director and/or Members.
Achieved, behind target	The target has been completed but outside the intended target date. Success to be celebrated but reason for late delivery should be acknowledged.
Suspended	The target has been temporarily suspended by a Director and/or Members due to an unforeseen issue. Recommendation needs to be made and discussed at SLT.
Withdrawn	The target has been recommended for withdrawal and discussed at SLT meeting. Cabinet Member and Deputy Leader need to be informed.
Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

Key Council Target	Status	Q3 Oct 25-Dec 25 inc.	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	<p>Q3 Oct to Dec 24 completed surveys received during this quarter (low response rate as none issued Nov due to error with system)</p> <p>58% either Very Satisfied or Satisfied with the service received via Customer Services via live chat or email contact. Of the 33% who stated they were dissatisfied or very dissatisfied, and requested feedback 9 customer were contacted, to resolve an issue or provide additional information and or shared with the relevant department to resolve.</p> <p>Examples of contact:</p>	Fri-31-Mar-28

1. Customer had reported rubbish behind a social club, Env H have removed. However, more rubbish has appeared. Env H are conducting investigations and awaiting information from the owner of the club. Contact made with the customer with an update, an email address provided to pass on to Env H, so future updates when they are available can be sent direct to the customer. Customer was very happy with this outcome.
2. Customer reported they were unhappy about a tree being cut down and they had not received a response from G Maintenance. On checking the system the tree was actually removed by DCC. It was also discovered the customer had an outstanding burgundy bin order and this was all chased up, Refuse advised they would deliver ASAP. A verbal update was provided to the customer and DCC telephone number was provided. A reference for the bin delivery and update was provided to them. The customer was very happy with the contact.

Q2 July to Sept – 47 completed surveys received, 70% either Very Satisfied or Satisfied with the service from Customer Services via Live Chat or Email contact. Of the 30% who stated very dissatisfied or dissatisfied, or requested feedback, contact has been made to ascertain details with 12 customers to resolve their issue provide additional information or shared with the relevant department to resolve

Examples of this:

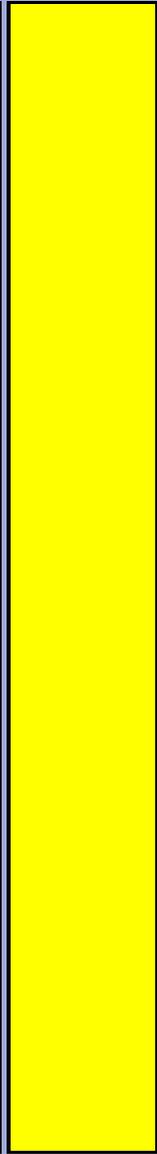
1. Customer brought to our attention that a link sent to them in the live chat did not work. This was fed back to the customer advisor and the link since has been updated.
2. Due to the response to the survey, we discovered an admin error on a customer's bin order which the refuse department was able to correct, to speed up delivery of customer's bin. The customer was very happy. (If they had not responded to the survey, the error may not have been found and their bin delivery may have been delayed further).

2 compliments have been identified and recorded and shared with officers.

		<p>Q1 Apr to Jun - 48 completed surveys received, 83% either Very Satisfied or Satisfied with service received from Customer Services via Live Chat or Email contact. Of the 17% who stated very dissatisfied or dissatisfied, or requested feedback, contact has been made to ascertain details to resolve their issue, provide additional information or shared with the relevant department to resolve. 7 compliments have been recorded and shared with officers.</p> <p>NB. % value is a rolling total for the 4 quarters a Further development needed for Telephone contact - Text messaging</p>	
<p>24</p> <p>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</p>	<p>On Track</p>	<p>Q1 – Content – 99%, accessibility – 99%, marketing 99%, user experience – 90%</p> <p>The lower score on user experience is due to the web vitals score dropping 18.5% This includes issues such as low load speed. The main issue is the homepage which is taking an average of 11.1 seconds to load.</p> <p>Q2 – Content – 98%, accessibility – 98%, marketing – 100%, user experience – 85%</p> <p>An overall drop with the most notable being the user experience which has dropped below 90%. Comms will work on this to improve the score and bring it back up to 90%</p> <p>Q3 – Content – 98%, accessibility – 98%, marketing - 99%, user experience – 91%</p> <p>Consistent results with an increase on user experience.</p>	<p>Fri-31- Dec-27</p>
<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</p>	<p>On Track</p>	<p>Q1 Devolution</p> <p>The Policy team continues to work closely with EMCCA, particularly the Inclusive Growth strand, via Board meetings, working groups and Thematic meetings. Local Policy areas developed over this quarter cover: Enhancing digital transformation and innovation. Supporting improvements in community wellbeing. Supporting economic growth, tourism and</p>	<p>Fri-31- Mar-28</p>

themes (skills, aspiration, health, and local rail offer)

25



job creation. Lead on climate action and ensure transition, supporting residents to be better connected across the region and beyond, creating ways for residents to learn, grow and prosper.

Q2 Developments continue with EMCCA, particularly on the Inclusive Growth strand, through Board meetings, thematic discussions, and working groups

Delivery and monitoring for the UKSPF and Rural Fund (12month extension) continue.

The EMIZ Programme continues to be delivered and the Green Skills Hub proposal for Shirebrook Continues with an internal working group overseeing this strand.

We ensure both internal and external stakeholders remain engaged through partnerships and active participation in working groups.

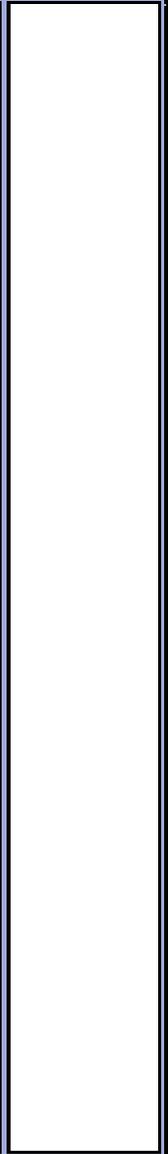
Q3 UKSPF and Rural Fund update has been disseminated outlining the spend and project delivery to date. EMCCA have extended the end of the programme to Sept 2026. Good progress generally however progress on some capital projects is less than expected with plans in place to mitigate over the next two quarters. The programme extension will support this also.

The Bolsover Partnership Annual Report will be compiled and reported in May 2026.

Commissioning – Bolsover Partnership Commissioning Group has been supported with the latest round of project proposals and relevant procurement of a programme to deliver innovative solutions and approaches to increase youth participation and leadership within Bolsover District, aligning with EMCCA’s strategic vision and priorities for youth engagement.

Rail Partnership Projects update

Carrer Day in Train



RHL Community Rail Partnership is working closely with local schools and DEBP to deliver an innovative Careers Day on the Train. The initiative aims to inspire students by giving them the opportunity to meet professionals from a wide range of job roles, apprenticeships, and volunteering pathways connected to the rail industry and beyond.

This collaborative project brings together not only rail partners but also local colleges and representatives from the local authority. Their involvement ensures students receive a broad and meaningful insight into future career options while experiencing sustainable travel in a real-world setting.

Community Rail Award 2026

RHL has been shortlisted in three categories at this year's Community Rail Awards. The nominations recognise outstanding work across the partnership, including:

- It's Your Station – Mansfield
- Outstanding Volunteer Contribution – Whitwell Station Sensory Garden Volunteer
- Influencing Positive Change and Sustainability – Hucknall Biodiversity Project

The awards ceremony will take place at Derby Arena on 19 March.

Creswell Art – Youth engagement

RHL, in partnership with First Art, Creswell Junior School, and artist Molly Hawkins, has begun a series of creative workshops with pupils at the school. These sessions are designed to help students develop artwork that will be installed along the wall on Elmton Road and within the nearby underpass.

The project gives young people the chance to work directly with a professional artist, explore creative expression, and contribute to a vibrant piece of public art that will enhance the local area.

Lloyds Bank Foundation

The Council continues to work with the Lloyds Bank Foundation with input from BDC has been working to develop the roles of the Thematic group going forward. BDC continues to

		<p>support the thematic groups of Bolsover Partnership and Lloyds bank Foundation in this project</p> <p>Bolsover Partnership Support The Policy Officers continue to work with the thematic groups and provide Commissioning support for Locality Fund programmes and any other partnership funding received, including UKSPF and partnership underspend, Net zero and Retro Fit programmes and Climate Resilience.</p>	
<p>² CUS.04 - Monitor progress against the Equality Plan and objectives for 2023-2027 and publish information annually</p>	<p>On track</p>	<p>Q3 25/26: Corporate Equalities objectives continue to be met; the following diversity day was marked during the applicable timeframe: -Carers' Rights Day</p> <ul style="list-style-type: none"> ■Kellie continues to support service managers with their Equality Impact Assessments (EIAs). ■Kellie continues to provide equalities advice to colleagues across the authority relating to corporate equality matters. ■The Council's Reasonable Adjustments Form was refreshed and uploaded to Eric. ■RARs continue to be processed for residents who've requested improved accessibility to the information they receive from the Council. <p>KB (29/01/26)</p>	<p>Wed-31-Mar-27</p>
<p>CUS.05 - Explore running a residents' satisfaction survey to gain resident feedback on place-based services and priorities for improvement</p>	<p>Achieved</p>	<p>As agreed at the Exec Board 1/12/2025, this Target's end date has been amended back to 31/3/25 and the status changed to 'Achieved'. KB 30/10/25</p> <p>The Autumn Citizens' Survey has closed, and the results are as follows:</p> <ul style="list-style-type: none"> ■Contacting the Council (Result: 67% said overall they are satisfied with their experience in contacting the Council) ■Customer Standards (Result: 72% said overall, they are satisfied with their experience of the Council's customer service standards) ■Complaints (Result: 49% said overall they are satisfied with the complaint handling service) ■Communications (Result: 63% said overall they are satisfied with the Council's website and 64% said overall they are satisfied with InTouch magazine) <p>There were 261 responses in total.</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 2025/26 we have attracted the following to activities/interventions:-</p> <p>Active Schools - 6032 Active Clubs - 6 Active Holidays - 400 Active Interventions - 4804 Active Communities - 104 Active Leisure (facility-based activity) - 118249 Events, Learning & Other activities - 145</p> <p>Total for Qtr 3 – 129,740; giving a cumulative total for the year of 342,131</p>	<p>Fri-31-Mar-28</p>
<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.</p>	<p>On track</p>	<p>206 clients were processed through the exercise referral programme during the third quarter of 2025/26 and a total of 115 people continued to exercise after the initial 12-week programme.</p>	<p>Fri-31-Mar-28</p>
<p>CUS.08 - Improve employee engagement and feedback to enable the Council to develop a fully inclusive People Strategy by March 2026</p>	<p>On Track</p>	<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>Update Q1 25/26 - The first draft has been revised and is back with the Council's Communications service.</p>	<p>Mon-31-Mar-26</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. **Update Q1 25/26** - Both Policies have now been approved via Delegated Decision. An additional policy on 'Preventing Sexual Harassment' has been devised and approved at Council following consultation with the Trade Unions at UECC.

Update Q2 25/26. People Strategy Draft no.3 is with the Communications Team. It is hoped this will result in the final draft to be consulted on via UECC before Council approval.

The 2025 Employee Awards are close to being finalised, with voting having ended on 31/10/25.

Update Q3 25/26. People Strategy draft to be submitted to SLT, Service Managers, our Trade Union partners and ultimately to be approved by Council ready for launch in April 2026.

Supporting Key Performance Indicators

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

Customer Services

CSP 01. % Calls answered within 20 seconds

Quarter	Value	Target	Status	Commentary
Q3/25/26	81.00%	75.00%	Green	16,402 calls rec'd and 16,022 calls answered. Calls answered within 20s 81% which is above target.
Q2/25/26	77.00%	75.00%	Green	
Q1/25/26	75.00%	75.00%	Green	
Q4/24/25	79.00%	80.00%	Yellow	
Q3/24/25	80.00%	80.00%	Green	

CSP 02. % of Abandoned Calls - Negative Target

Quarter	Value	Target	Status	Commentary - Negative Target
Q3/25/26	2.00%	3.00%	Green	16,022 calls answered 2% (254) calls abandoned and within target of 3%
Q2/25/26	2.00%	3.00%	Green	
Q1/25/26	2.00%	3.00%	Green	
Q4/24/25	2.00%	3.00%	Green	
Q3/24/25	2.00%	3.00%	Green	

CSP 03. Average wait time to not exceed 30 seconds - Negative Target

Quarter	Value	Target	Status	Commentary - Negative Target
Q3/25/26	26	30	Green	Average wait time 26 secs – well within target and improvement on previous quarters.

Q2/25/26	31	30	Yellow	
Q1/25/26	35	30	Red	
Q4/24/25	30	30	Green	
Q3/24/25	30	30	Green	

CSP 04. % of emails answered within 8 working days

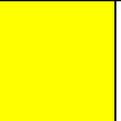
Quarter	Value	Target	Status	Commentary
Q3/25/26 →	99.90%	100%	Yellow	6560 emails rec'd and 6554 answered within 8 working days (6 out of time, Repairs, Housing & P&E provided responses outside the standard of 8 working days)
Q2/25/26	99.90%	100%	Yellow	
Q1/25/26	99.70%	100%	Yellow	
Q4/24/25	99.70%	100%	Yellow	
Q3/24/25	99.70%	100%	Yellow	

CSP 05. % of Live Chats answered within 20secs

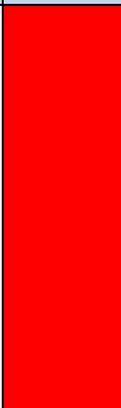
Quarter	Value	Target	Status	Commentary
Q3/25/26	87.00%	90%	Yellow	548 chats rec'd and 533 answered.
Q2/25/26	99.00%	90%	Green	
Q1/25/26	89.00%	90%	Yellow	
Q4/24/25	89.00%	90%	Yellow	

Q3/24/25	90.00%	90%	
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CSP 06. Face to Face customers seen within 20sec and not kept waiting more than 20 mins (Annual)

Annual	Value	Target	Status	Commentary
25/26	100%	100%		Face to face monitoring carried out w/c 17.11.25. During this week, 572 customers visited Contact Centres and the Meet & Greet desk. 100% were seen within 20 mins, with an av wait time of 1.2 min per customer. Majority of enquires via face to face – housing benefits, C Tax, StreetScene and requests for repairs and the highest footfall recorded at Shirebrook Contact Centre. Future face to face monitoring dates – 11/5/26 & 9/11/26
24/25	99%	100%		Additional monitoring carried out 13/05/25 99.5% seen within 20mins. Future Face to Face monitoring dates 11.11.25 , 11.05.26 & 09.11.26

CSP 07. % of External Satisfaction (Realtime)

Quarter	Value	Target	Status	Commentary
Q3/25/26	58.00%	85%		<p>24 completed surveys received during this quarter (low response rate as none issued Nov due to error with system)</p> <p>58% either very Satisfied or Satisfied with the service received via Customer Services via live chat or email contact. Of the 33% who stated they were dissatisfied or very dissatisfied, and requested feedback 9 customer were contacted, to resolve an issue or provide additional information and or shared with the relevant department to resolve.</p> <p>Examples of contact:</p> <ol style="list-style-type: none"> Customer had reported rubbish behind a social club, Env H have removed. However, more rubbish has appeared. Env H are conducting investigations and awaiting information from the owner of the club. Contact made with the customer with an update, an email

				<p>address provided to pass on to Env H, so future updates when they are available can be sent direct to the customer. Customer was very happy with this outcome.</p> <p>2. Customer reported they were unhappy about a tree being cut down and they had not received a response from G Maintenance. On checking the system the tree was actually removed by DCC. It was also discovered the customer had an outstanding burgundy bin order and this was all chased up, Refuse advised they would deliver ASAP. A verbal update was provided to the customer and DCC telephone number was provided. A reference for the bin delivery and update was provided to them. The customer was very happy with the contact.</p>
Q2/25/26	70.00%	85%		
Q1/25/26	83.00%	85%		
Q4/24/25	69.00%	85%		
Q3/24/25	75.00%	85%		

CSP 08. % Calls answered within 20secs (Corporate) – REMOVED 4.2025

CSP 09. % of Abandoned Calls (Corporate) - REMOVED 4.2025

CSP 10. % Stage 1 Complaints answered within 10 working days

Quarter	Value	Target	Status	Commentary
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Q3/25/26	100.00%	100%		57 Stage 1 complaints rec'd. 100% answered within 10 working days, av response 4.5 days. The majority of complaints rec'd were for StreetScene (28), Dragonfly (14) and Housing (7), general themes around missed bin collections and bin deliveries, trees/hedges, conduct and level of service delivered.
Q2/25/26	100.00%	100%		
Q1/25/26	97.00%	100%		
Q4/24/25	100.00%	100%		
Q3/24/25	100.00%	100%		

CSP 11. % Stage 2 Complaints answered within 20 working days

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%		8 Stage 2 complaints rec'd – all answered within 20 working days – av response 10 days. SteetScene rec'd the majority of complaints escalated from stage one (5), main theme being around refuse collection service.
Q2/25/26	100%	100%		
Q1/25/26	100%	100%		
Q4/24/25	94%	100%		
Q3/24/25	100%	100%		

CSP 12. % of all stage complaints acknowledged within 5 working days

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%		

Q2/25/26	100%	100%	Green
Q1/25/26	100%	100%	Green
Q4/24/25	97%	100%	Yellow
Q3/24/25	99%	100%	Yellow

Financial Services

FIN 01. % Sundry Debtors arrears collected (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	81.1%	85%	Yellow	Slightly below target for Q3 as part of the service was being transferred from Finance to Revenues during this quarter. It should be noted that 20% of the outstanding prior years arrears balance is being paid by agreed instalments.
Q2/25/26	80.1%	80%	Green	
Q1/25/26	63.2%	75%	Red	
Q4/24/25	75.4%	90%	Red	
Q3/24/25	70.2%	85%	Red	

FIN 02 - % Invoices paid within 30 days (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	99.46%	98%	Green	1476 invoices, of which 1468 paid within 30 days
Q2/25/26	99.40%	98%	Green	
Q1/25/26	99.70%	98%	Green	
Q4/24/25	99.30%	98%	Green	
Q3/24/25	99.90%	98%	Green	

Human Resources

HR01 Days sickness per full time employee

Quarter	Value	MAX CAP	Status	Commentary
Q3/25/26	3.3	2.1		The overall average days lost due to sickness in Quarter 3 was 3.31 days, this is the highest Quarter 3 over the last three years. Long term sickness cases have contributed to the escalation of the absence figures (accounting for 69% of sickness) in this Quarter.
Q2/25/26	3.1	2.1		
Q1/25/26	2.8	2.1		
Q4/24/25	2.80	2.1		
Q3/24/25	2.09	2.1		

ICT

IT 01/11 - Incidents and service requests resolved within target time (quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	88.00%	80%		
Q2/25/26	90.20%	80%		
Q1/25/26	89.70%	80%		
Q4/24/25	89.70%	80%		
Q3/24/25	84.00%	80%		

IT 02/11 - Incidents and service requests fixed at first point of contact (quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	56.00%	40%		
Q2/25/26	63.20%	40%		
Q1/25/26	57.00%	40%		
Q4/24/25	57.00%	40%		
Q3/24/25	50.00%	40%		

Leisure

01. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme (quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	206	125		
Q2/25/26	119	125		below quarterly target but still ahead at cumulative 6m figure (281 vs 250)
Q1/25/26	162	125		
Q4/24/25	92	125		but ahead of the yearly target
Q3/24/25	184	125		

02. Retain at least 50% of health referral clients into continued exercise after 12 weeks.

Quarter	Value	Target	Status	Commentary
Q3/25/26	115	63		
Q2/25/26	81	63		
Q1/25/26	104	63		
Q4/24/25	126	63		
Q3/24/25	113	63		

Information & Engagement

CP 02 - % of SARS administered within one calendar month (Annual)

Quarter	Value	Target	Status	Commentary
Q3/25/26	100.00%	90%		33 received – none late. (Cumulative = 100 rec'd, none late)
Q2/25/26	100.00%	90%		
Q1/25/26	100.00%	90%		

CP 03 – No of data breaches

Quarter	Value	CAP	Status	Commentary
Q3/25/26	9	12		During Q3, 9 data breaches were recorded: 1 by Leisure, 1 by EH, 1 by Housing, 1 by Comms, 1 by I&E, 1 by Procurement, 1 by R&B, 1 by Governance, 1 by Capital Projects. Out of the 9 reported, none were awarded compensation

CSI 19 % FOI/EIR requests responded to in 20 working days (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	100.00%	95%		Out of 165 FOIs and 61 EIRs received, none were late.
Q2/25/26	100.00%	95%		
Q1/25/26	98.85%	95%		

Q4/24/25	98.00%	95%	
Q3/24/25	93.20%	95%	

Planning

PLA 01. Determining 'Discharge of Condition' applications within national target deadlines

Quarter	Value	Target	Status	Commentary
Q3/25/26	90.00%	80%		21 applications determined. 19 determined within national target deadline or agreed extension of time period.
Q2/25/26	100.00%	80%		
Q1/25/26	82.00%	80%		
Q4/24/25	93.00%	80%		
Q3/24/25	100.00%	80%		

PLA 157a Determining "Major" applications within target deadlines (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	100.00%	70%		7 Applications determined within stat. determination (43%) or agreed extension of time periods.
Q2/25/26	100.00%	70%		
Q1/25/26	100.00%	70%		
Q4/24/25	100.00%	70%		
Q3/24/25	100.00%	70%		

PLA 157b Determining "Minor" applications within target deadlines (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	80%		22 applications determined. All within stat. determination (55%) or agreed extension of time periods
Q2/25/26	100.00%	80%		
Q1/25/26	100.00%	80%		
Q4/24/25	100.00%	80%		
Q3/24/25	100.00%	80%		

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PLA 157c Determining "Other" applications within target deadlines (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	80%		40 applications determined. All within stat. determination (65%) or agreed extension of time periods.
Q2/25/26	100%	80%		
Q1/25/26	100%	80%		
Q4/24/25	97%	80%		
Q3/24/25	100%	80%		

Revenues & Benefits

RS 01 % Council Tax arrears collected (Quarterly) (profiled target)

Quarter	Value	Target	Status	Commentary
Q3/25/26	21.05%	20.00%		
Q2/25/26	16.45%	15.00%		
Q1/25/26	9.22%	8.00%		

Q4/24/25	26.60%	27.00%		
Q3/24/25	17.80%	20.00%		

RS 02 % NNDR arrears collected (Quarterly) (profiled target)

Quarter	Value	Target	Status	Commentary
Q3/25/26	46.47%	40.00%		
Q2/25/26	47.10%	30.00%		
Q1/25/26	37.99%	20.00%		
Q4/24/25	59.80%	65.00%		
Q3/24/25	5.00%	40.00%		

RS 03 % Council Tax Collected (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	95.34%	96.50%		whilst target not met there has been an improvement on % collected in Q3 24/25.
Q2/25/26	95.93%	96.50%		
Q1/25/26	96.61%	96.50%		
Q4/24/25	96.97%	96.50%		
Q3/24/25	94.89%	96.50%		

RS 04 % Non-domestic Rates Collected (Quarterly)

Quarter	Value	Target	Status	Commentary
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Q3/25/26	93.91%	98.50%		whilst target not met the percentage collected has significantly improved on Q3 24/25.
Q2/25/26	93.06%	98.50%		
Q1/25/26	96.98%	98.50%		
Q4/24/25	98.15%	98.50%		
Q3/24/25	89.22%	98.50%		

RS 05 Benefit overpayments as a % of benefit awarded (Quarterly) - Negative Target

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	8.19%	8.00%		Several large overpayments generated following case reviews. Reviews selected based on DWP risk list.
Q2/25/26	5.08%	8.00%		
Q1/25/26	4.14%	8.00%		
Q4/24/25	4.50%	8.00%		
Q3/24/25	3.19%	8.00%		

RS06 % Recovery of overpayments excluding from ongoing HB (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	29.98%	20.00%		
Q2/25/26	39.06%	20.00%		
Q1/25/26	59.33%	20.00%		
Q4/24/25	36.65%	20.00%		
Q3/24/25	32.62%	20.00%		

RS 07 % Telephone Abandonment: Revenues (Quarterly) - Negative Target

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	1.50%	8%		
Q2/25/26	1.71%	8%		
Q1/25/26	5.22%	8%		
Q4/24/25	1.50%	8%		
Q3/24/25	2.00%	8%		

RS 08 % Calls answered within 20 seconds: Revenues (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	88.22%	70.00%		
Q2/25/26	87.96%	70.00%		
Q1/25/26	78.31%	70.00%		
Q4/24/25	87.50%	70.00%		
Q3/24/25	92.00%	70.00%		

RS 09 % Telephone Abandonment : Benefits - Negative Target

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	1.09%	3.0%		
Q2/25/26	0.78%	3.0%		
Q1/25/26	1.22%	3.0%		
Q4/24/25	0.90%	3.0%		
Q3/24/25	1.20%	3.0%		

RS 10 % Calls answered within 20 seconds: Benefits (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	90.38%	80.0%		

Q2/25/26	90.13%	80.0%	Green
Q1/25/26	90.89%	80.0%	Green
Q4/24/25	94.50%	80.0%	Green
Q3/24/25	95.60%	80.0%	Green

RS 11 % HB overpayment arrears collected

Quarter	Value	Target	Status	Commentary
Q3/25/26	8.48%	10.00%	Red	Target not met. Staff resources allocated to other Revenues & Sundry Debt recovery work.
Q2/25/26	6.04%	7.50%	Red	
Q1/25/26	3.19%	5.00%	Red	
Q4/24/25	15.00%	15.00%	Green	
Q3/24/25	11.20%	10.00%	Green	

RS 12 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days - 1/4ly)

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	3.29	10	Green	
Q2/25/26	4.07	10	Green	
Q1/25/26	4.41	10	Green	
Q4/24/25	3.65	10	Green	
Q3/24/25	4.9	10	Green	

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'

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Target Status	Usage
Not Started	The target has yet to be started, but is well within the date for completion
On Track	The target is progressing well against the intended outcomes and intended date.
Not on Track	<ul style="list-style-type: none"> The target is six months off the intended completion date and the required outcome may not be achieved To flag annual indicators within a council plan period that may not be met. To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).
Achieved	The target has been successfully completed within the target date. Success to be celebrated.
Extended	The date for completion of this target has been formally extended by a Director and/or Members.
Achieved, behind target	The target has been completed but outside the intended target date. Success to be celebrated but reason for late delivery should be acknowledged.
Suspended	The target has been temporarily suspended by a Director and/or Members due to an unforeseen issue. Recommendation needs to be made and discussed at SLT.
Withdrawn	The target has been recommended for withdrawal and discussed at SLT meeting. Cabinet Member and Deputy Leader need to be informed.
Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

Key Council Target	Status	Q3 Oct 25-Dec 25 inc.	Target Date
ENV.01 - Update the Carbon Reduction plan to deliver Net Zero 2050	On Track	Q1 2025 – 2026 (Update 20250801) This is ongoing. The Climate Service has undergone an internal BDC Audit with a number of recommendations, including the development of a Carbon Plan. The Climate	Fri-31-Mar-28

		<p>Change Officer is working with Audit to develop a framework of delivery.</p> <p>The updated Carbon plan will follow the nine recommendations of the Climate Change and Communities Scrutiny Committee.</p> <p><u>Q2 2025-2026 (Update 20251015) - Richard Winter</u></p> <p>Following Internal Audit recommendations and report to Climate Change and Communities Scrutiny Committee (CC&CSC), the following actions are being undertaken:-</p> <ol style="list-style-type: none"> 1. While a new carbon plan is being developed Bolsover District Council will follow the nine recommendations outlined by the Climate Change and Communities Scrutiny Committee. 2. A new BDC Climate Resilience Group will be established to lead on Internal Climate Change Activity. The BDC Climate Resilience Group will manage and be accountable for the development and management of a new Carbon Reduction Plan. 3. Updates will be provided to CC&CSC in early 2026 <p><u>Richard Winter - Q3 2025-2026 (Update 20251015) -</u></p> <ul style="list-style-type: none"> • The first meeting of the Climate Change Resilience Group (Internal) will meet Monday 2 Feb 2025. • Director & Climate Change Officer have developed ToR, goals and objectives for the Climate Change Resilience Group with Council Environment Portfolio Holder. • As part of the first meeting of CCRG departments / sections will be asked to submit projects proposals to feed into a Climate Action plan to cover 2026-2027. • Updates will be provided to CC&CSC on Tuesday 3 February and SLT where appropriate 	
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<p>ENV.02 - Increase the combined recycling and composting rate to meet government's 65% target by 2035.</p>	<p>Achieved</p>	<p>1. Review domestic household customer recycling service requirements to meet government's 'Simpler Recycling' collection core-material set by 31st March 2026.</p> <p>Q3 Update (9.1.25) the Council's kerbside (burgundy bin) recycling collection service meets the Simpler Recycling core material set requirements. <u>Item 1 is now complete.</u></p> <p>2. Review commercial waste customer recycling service requirements to meet governments 'Simpler Recycling' collection core-material set by 31st March 2025.</p> <p>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. <u>Item 2 action is now complete.</u></p> <p>3. Procure replacement kerbside recycling (burgundy bin) collection vehicles to meet government's 'Simpler Recycling' requirements. 31.1.24.</p> <p>Q3 Update (9.1.25) Vehicles delivered early December 2024 and now deployed within service delivery operations. <u>Item 3 is now complete.</u></p> <p>4. Extend commercial waste customer recycling service to meet all relevant customer's 'Simpler Recycling' collection requirements by 31st March 2025. 31.3.25.</p>	<p>Sat-31-Mar-35</p>
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		<p>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. <u>Item 4 is now complete.</u></p> <p>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.</p> <p>Q1 Update (30.6.25) Article placed in July 2025 edition of InTouch reminding resident to place correct waste types in the correct coloured bin as contamination levels remained between 15% and 16% with associated disposal costing the Council £150,000 (approx.) per annum.</p> <p>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.</p> <p>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 following introduction of DRS October 2027.</p>	
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		Item 6 is complete in the interim period of kerbside recycling collection scheme being reviewed	
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.</p> <p>Q1 Update (June24) capital funding secured. Item 1 is complete.</p> <p>2. Undertake procurement (subject to Council approval) of food waste collection vehicles and kerbside caddy contains, seeking delivery by November 2025.</p> <p>Q4 24/25 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>Q1 25/26 Update (30.6.25) Vehicle chassis delivered to body builder for production.</p> <p>Q2 25/26 Update (15.10.25) Food Waste collection vehicles to be delivered mid November onwards. Report submitted to Exec/Council for the additional requirements of Food Waste such as recruitment of staff and this has now been agreed to recruit appropriate staff for bin deliveries followed by further staff for the rounds once understanding of the Government funding has been established late December 25.</p>	Mon-31-Mar-25

		<p>Item 2 is complete</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).</p> <p>Q4 24/25 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> <p>Item 3 is complete</p> <p>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.</p> <p>Q1 25/26 Update (30.6.25) NEDDC submitted application to the Traffic Commissioner Office (TCO) to establish a new operating centre within their District boundary in anticipation of exiting Bolsover's Riverside Depot from November 2025.</p>	
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		<p>Q2 Update (15.10.2025) NEDDC are on target to move their HGV fleet from Riverside Depot in November 2025 to Mill Lane.</p> <p>Q3 Update (15/01/2025) NEDDC have now left Riverside Depot and moved all operations to Mill Lane. This includes all of the refuse vehicles and street cleansing teams that were at RD.</p> <p>Q4 24/25 Update (25.3.25) Notice issued to NEDDC 21st August 2024 to exit Riverside Depot by November 2025.</p> <p>Item 4 is complete</p> <p>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.</p> <p>Q1 25/26 Update (30.6.25) Application submitted to Traffic Commissioner Office (TCO) to increase headroom on the Council's fleet operator license to allow inclusion of 7 new food waste collection vehicles and awaiting outcome of the application.</p> <p>Q2 25/26 Update (15.10.25) Application outcome has been determined and accepted, new Operator Licence provided by the Traffic Commissioner for 35 vehicles.</p> <p>Item 5 is complete</p>	
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		<p>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.</p> <p>Q1 25/26 Update (30.6.25) these will be incorporated within wider food waste collection arrangements from 1st April 2026.</p> <p>Item 6 is complete</p> <p>7. Prepare a communication plan to promote introduction of separate weekly food waste collection to all District households from 1st April 2026.</p> <p>Q1 25/26 Update (30.6.25) the Council's Communication Team is preparing media and publicity for introduction of food waste collection commencement.</p> <p>Q2 25/26 Update (15.10.25) Communications are preparing food waste communication methods with plans to start promotions during QTR4 prior to introduction in April 2026</p> <p>Q3 25/26 Update (15/01/2026) Communications are preparing communications, plan is to provide a document in each food waste caddy that is delivered to each property. Within this will be a recruitment advert for waste collection operatives.</p> <p>8. Report to Council seeking approval to establish revenue budget to meet the ongoing operational cost of undertaking separate weekly food waste collections from 1st April 2026 to all District households. To be undertaken</p>	
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		<p>following Government informing the Council of its new burdens revenue funding award.</p> <p>Q4 24/25 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 to support future ongoing delivery of weekly food waste collections is now anticipated mid-point 2025.</p> <p>Q1 25/26 Update (30.6.25) awaiting Defra confirmation of New Burdens Revenue funding to support ongoing delivery of weekly food waste collections and influence report to Council to establish service budget and increase to Waste Services Team staffing establishment to employ new collection staff.</p> <p>Q2 25/26 Update (15.10.25) Still awaiting Defra's confirmation of New Burdens Funding, this is likely to be included in the Council's Mid Term Financial Settlement which will be announced late December. Report to Council has been presented and agreed to recruit 10 staff with current funding with the rest of the staff to be recruited once the funding has been agreed. Delegated decision authorised for Head of Paid Service in conjunction with Portfolio Holder to agree recruitment of additional staff once funding is known.</p> <p>Q3 25/26 Update (15/01/2026) Following notification from Defra the report which was agreed by Council for food waste staffing has now been implemented and recruitment is currently underway to ensure all resource is in place for February to allow the delivery of caddies and round familiarisation in preparation for 31st March 2026.</p>	
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		<p>Item 8 complete</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.</p> <p>Q3 24/25 Update (9.1.25) Delivery of food waste caddy\bins to be undertaken early 2026 in anticipation of a 1st April 2026 service commencement date.</p> <p>Q1 25/26 Update (30.6.25) as per Q3 update.</p> <p>Q2 25/26 Update (15.10.25) as per Q1 24/25 update, plan to recruit staff to carry out the deliveries is currently in progress with adverts being created.</p> <p>Q3 25/26 Update (15/01/2026) Due to recruitment delays resulting from the Defra funding announcement, deliveries will start to take place from the first week in February</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>Q3 25/26 - Of the targeted 39 quarterly patrols, 35 were carried out. There has been a shortfall in patrols due to team development commitments, however plans are in place to catch up with the shortfall during Q4</p>	Fri-31-Mar-28

		<p>Q2 25/26 - 29 out of the targeted 39 proactive patrols were carried out. The Team is currently carrying one vacant post and one of the team is also carrying out animal licensing duties as well as undertaking a Team Leader course, all of which have impacted on time available to carry out the proactive patrols.</p> <p>Q1 25/26 - 26 out of the targeted 39 proactive patrols were carried out. Whilst this is slightly less than the anticipated target we will endeavour to pick this up during the next quarter. Work has concentrated on prosecutions and issuing of FPNs and the team continues to prioritise investigating incidents where offences have been witnessed and evidenced.</p>	
<p>ENV.06 - Reduce fly-tipping incidents per 1,000 people in Bolsover District over the plan period</p>	<p>On track</p>	<p>Q3 25/26 - Signage is now in place at identified hot spots; Two EH Environmental Enforcement Officers are now co-located within the BDC Enforcement Team, at Doe Lea Depot, with a focus on closer working relationships with Street Scene to better target BDC hotspot areas and gather meaningful evidence to support enforcement activity. The Q3 Oflog data won't be available until Q4 reporting.</p> <p>MG Update - 15/01/2026– Signage is in place and has been deployed by BDC Street Scene colleagues. Environmental Enforcement Officers have now also been moved across from NEDDC on a trial basis to operate alongside the Community Safety and Enforcement Team to enable stronger joint working and focussed efforts on key issues across BDCs area.</p>	<p>Fri-31-Mar-28</p>

		<p>Q2 25/26 - The Q2 output for 2025/2026 was 4.41 which is higher compared to Q2 of last year (3.53). The Environmental Health Enforcement Team investigated 22 fly tipping cases during Q2 where it was reported that evidence may be available. Of these, three were suitable to take forward and resulted in fixed penalty notices being issued, which have been paid (total of £1,000). Another fixed penalty notice has been issued as the result of a proactive patrol, which has not been paid and a case file is currently being prepared for court. Signage is still not in place at hot spot areas but has been discussed with Streetscene and installation is expected shortly.</p> <p>MG Update 15/01/2026– Signage is in place and has been deployed by BDC Street Scene colleagues</p> <p>Q1 25/26- The Q1 output for 2025/2026 was 3.02 which is a reduction in numbers of fly tipping of 46 and a reduction when compared to Q1 of the previous year (3.58) Aug (Q1 25/26) Work continues regarding investigation of issues signposted to the EH service from Street Scene. Hot spot areas have been identified by Environmental Health however the signage is still yet to be put up by Street Scene, pending the review by Scrutiny and collaboration with the newly formed Enforcement Team.</p>	
<p>ENV.07 - Achieve minimum quality standards of 60% for green spaces</p>	<p>On track</p>	<p>THIS HAS NOT BEEN UPDATED FOR Q3 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 as financial contributions. This is being managed by Planning, although</p>	<p>Fri-31-Mar-28</p>

		<p>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 recent 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> <p>Q2 2025: Planning are continuing to carry out audits of green spaces across the district.</p> <p>Existing s106 contributions are being invested in enhancements / improvements to green spaces, with a programme of works at Houfton Road Recreation Ground, Bolsover currently being prepared for implementation in 2026. Other sites (green spaces and play areas) where s106 contributions have been received will be redeveloped over the next few years. Further s106 contributions for green space enhancement / improvement will be requested as and when opportunities arise.</p>	
ENV.08 - Annually monitor the condition of Local Wildlife Sites	On Track	<p>Q3: DWT completing 2025/26 work and site survey reports being finalised.</p> <p>Q2: DWT work ongoing and site surveys for several sites underway.</p>	Sun-31-Jan-21
ENV.09 - Support developers and local organisations to deliver Biodiversity Net Gain across our urban and rural environments,	On Track	Q3 25/26: BNG information gathering and monitoring forms an integral part of the decision-making process. First biodiversity gain plan condition discharge applications have	Fri-31-Mar-28

<p>realising future opportunities that support and deliver our Local Nature Recovery action plan.</p>		<p>now been received. Information to be recorded in a format that can be easily accessed and monitored.</p> <p>Q2 25/26: Ongoing through the statutory decision-making planning process. Monthly reports now being collated of habitat units affected by planning decisions, to facilitate environmental monitoring responsibilities.</p> <p>Q1 25/26 - Work continues to secure BNG delivery through decision-making. A new Apprentice Planner is joining the Planning Policy team in Sep 2025, whose role will capture environmental monitoring responsibilities now that BNG is embedded in the planning process.</p>	
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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).

EH 01 Percentage of EH service requests resolved within the reporting period that were resolved within set target time

Quarter	Value	Target	Status	Commentary
Q3/25/26	92.00%	90%	Green	Target achieved. Of the 875 service requests closed during the quarter, 802 (92%) were resolved within the target time
Q2/25/26	92.00%	90%	Green	Target achieved. Of the 1087 service requests closed during the quarter, 1001 (92%) were resolved within the target time
Q1/25/26	92.00%	90%	Green	
Q4/24/25	91.00%	90%	Green	
Q3/24/25	90.00%	90%	Green	

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EH 02 Percentage of planned food premises inspections carried out against programme (High Risk Cat A, B, C's)

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%	Green	Of the 15 A-C premises inspections due, none are outstanding (100% achieved). The two that were due in Q2 that were currently still within the 28 days 'grace' period were inspected as planned during Q3. Q3 performance should therefore be updated to 100% and set to green
Q2/25/26	95%	100%	Yellow	
Q1/25/26	100%	100%	Green	
Q4/24/25	100%	100%	Green	
Q3/24/25	100%	100%	Green	

EH 03 Percentage of planned Local Auth Pollution Prevention Control (LA-PPC) inspections carried out against programme (EH07)

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Quarter	Value	Target	Status	Commentary
Q3/25/26	6%	100%		This indicator is better reported annually as the service has a target of 16 inspections for completion during the year. Scheduled inspection dates can be moved to accommodate other priorities with the aim being to complete 100% of the inspections by the end of the financial year. To date 1 inspection has been carried out despite unplanned absences in a small team. The remaining 15 inspections are prioritised for Q4.
Q2/25/26	0%	100%		The Environmental Protection team have had to prioritise new residential construction taking place over the summer and responding to dust complaints, the inspection work is expected to be picked up in Q3. Overall 17 inspections are due during the year, 3 of which were due in the first 6 months.
Q1/25/26	0%	100%		1 had a target date within this quarter but has been put back into quarter 2 due to maternity leave
Q4/24/25	100%	100%		
Q3/24/25	100%	100%		

EH 04 Percentage of planned Animal Licensing inspections carried out against programme

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%		All 9 inspections due were carried out within target date
Q2/25/26	100%	100%		
Q1/25/26	100%	100%		
Q4/24/25	100%	100%		
Q3/24/25	100%	100%		

EH 05 Number of targeted proactive littering/dog fouling patrols carried out

Quarter	Value	Target	Status	Commentary
Q3/25/26	35	39	Yellow	Of the targetted 39 quarterly patrols targeted, 35 were carried out. There has been a shortfall in patrols due to team development commitments however plans are in place to catch up with the shortfall during Q4
Q2/25/26	29	39	Red	
Q1/25/26	26	39	Red	
Q4/24/25	2	38	Red	
Q3/24/25	17	39	Red	

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EH 06 Number of proactive community patrols or events focussing on litter, waste and dog fouling

Quarter	Cumulative Value	Cumulative Target	Status	Commentary
Q4/25/26		15		
Q3/25/26	11	11	Green	4 patrols were carried out during the quarter as planned
Q2/25/26	7	7	Green	Although just 1 was carried out this quarter, due to additional ones carried out in Q1, 7 out of 7 planned for the first 6 months have been carried out
Q1/25/26	6	3	Green	
Q4/24/25	9	4	Green	
Q3/24/25	0	4	Red	

Streetscene

SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	67%	95%		3 incidents of hazardous fly tip experienced within this period of which 67% (2) were cleared within the 24hour target. Reduced resource on a Friday meant that one incident was collected on the Monday
Q2/25/26	100%	95%		
Q1/25/26	100%	95%		
Q4/24/25	100%	95%		
Q3/24/25	80%	95%		

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SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported (Quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	93%	95%		249 incidents of non-hazardous fly tips experienced within this period of which 93% were cleared within the 5 day target. This has been due to issues with staff and vehicle resource.
Q2/25/26	93%	95%		
Q1/25/26	98%	95%		
Q4/24/25	94%	95%		
Q3/24/25	94%	95%		

SS 03 Undertake Local Environmental Quality Surveys Detritus (Quarterly)

Quarter	Value	CAP	Status	Commentary
Q3/25/26	6%	12%		Streets and relevant land surveyed for detritus within this period, as measured by the LEQS (Local Environmental Quality Survey) methodology, found that 6% fell below category B standards and within the Council's (12%) target standard.
Q2/25/26	11%	12%		
Q1/25/26	10%	12%		
Q4/24/25	5%	12%		
Q3/24/25	9%	12%		

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SS 04 Undertake Local Environmental Quality Surveys Weeds (Quarterly)

Quarter	Value	CAP	Status	Commentary
Q3/25/26	0%	14%		Streets and relevant land surveyed for weed growth within this period, as measured by the LEQS (Local Environmental Quality Survey) methodology, found that 0% fell below category B standards and within the Council's (14%) target standard.
Q2/25/26	6%	14%		
Q1/25/26	4%	14%		
Q4/24/25	9%	14%		
Q3/24/25	6%	14%		

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

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Target Status		Usage
	Not Started	The target has yet to be started, but is well within the date for completion
	On Track	The target is progressing well against the intended outcomes and intended date.
	Not on Track	<ul style="list-style-type: none"> • The target is six months off the intended completion date and the required outcome may not be achieved • To flag annual indicators within a council plan period that may not be met. • To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).
	Achieved	The target has been successfully completed within the target date. Success to be celebrated.
	Extended	The date for completion of this target has been formally extended by a Director and/or Members.
	Achieved, behind target	The target has been completed but outside the intended target date. Success to be celebrated but reason for late delivery should be acknowledged.
	Suspended	The target has been temporarily suspended by a Director and/or Members due to an unforeseen issue. Recommendation needs to be made and discussed at SLT.
	Withdrawn	The target has been recommended for withdrawal and discussed at SLT meeting. Cabinet Member and Deputy Leader need to be informed.
	Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

Key Council Target	Directorate	Status	Q3 Oct 25-Dec 25 inc.	Target Date
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<p>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</p>	<p>Dragonfly</p>	<p>Extended</p>	<p>A draft Business Growth Strategy has been prepared, following stakeholder engagement events held in late 2025.</p> <p>The Strategy is in its final stages of publication and will be reported to Council for formal adoption in Spring 2026.</p> <p>To coincide with the return of the DFly companies on the 1st Feb '26 and following further discussion with the Interim Strategic Director of Economic Growth and the Portfolio Holder for Growth this priority has been extended.</p>	<p>Sep 26</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 amount of tourism spending in the district by 2025.</p>	<p>Dragonfly</p>	<p>Achieved, behind target</p>	<p>A number of initiatives have been launched to demonstrate our engagement with our partners to date, which reflects the fact this target has been marked achieved, behind target. As per the narrative below work connected with this priority is now ongoing, and so will continue to be reported against into Q4 25/26.</p> <p>The team are working on a collaborative visitor economy campaign with Newark & Sherwood, Bassetlaw, and Notts County to showcase attractions via a digital trail called Rebel Rangers (infrastructure already in place, and previous campaign was very successful). Promotional district wide communications about this project were successfully launched in Feb 2026.</p> <p>Bolsover District Council has also launched the Community and Place Fund, supported by £15 million in funding from the MHCLG, to deliver a series of</p>	<p>Dec 2025</p>

			<p>significant projects across the district through to Spring 2028 supporting projects that make our towns and villages more vibrant, inclusive, and resilient.</p> <p>The Community and Place Fund programme (2025 – 2028) encourages residents, groups, and organisations to take ownership of ideas that matter to them. Whether it's a community garden, a creative arts programme, a heritage trail, or a pop-up event space, the fund is here to help bring your ideas to life.</p> <p>What the fund supports: The Community and Place Fund is focused on projects that:</p> <ul style="list-style-type: none"> • Improve public spaces - parks, town centres, community hubs • Celebrate local identity - heritage, culture, and storytelling • Boost community wellbeing - inclusive activities, events, and engagement • Encourage pride in place - making Bolsover feel even more welcoming and connected <p>Invitations for grant applications are currently open on our website and will be reported in Q4 25/26.</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.	Dragonfly	Achieved, behind target	A number of initiatives have been launched to demonstrate our engagement with our partners to date, which reflects the fact this target has been marked achieved, behind target. As per the narrative below work connected with this priority is now ongoing, and so will continue to be reported against into Q4 25/26.	Dec 2025

			The team have spent time developing the proposals and consultation materials for the new engagement hub in Bolsover town, which opened in January '26. There has been an engagement strategy for meaningful consultation on the regeneration projects prepared, and phase 1 of the engagement consultation is open until 6th March '26.	
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 our local workforce to find better paid, skilled jobs.	Dragonfly	On Track	Retrofit green skills hub: The Government has confirmed investment into the North Derbyshire University Academy (NDUA), making the announcement in December 2025. There are no timescales for the development to commence, a planning application to be made, or an opening date for students.	Mon-31-Jan-28
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.	Dragonfly	On Track	The purchase of the Co-Op and the former White Swan Public House have both completed and are now owned by the Council. Both have been secured. 36-36a Market Place is progressing through conveyance but the completion date has been delayed until the new year to ensure there are no issues with the property over the Christmas and New Year period. Pleasley Vale Business Park A significant amount of work continues to be delivered across the site. There have been a number of actions agreed and works undertaken at a total cost to date of £1,675,469:	Fri-31-Mar-28

			<ul style="list-style-type: none">• Works to repair the slipped lintel above the window on the third floor of Mill One are complete and the repairs to the stairwell on the fifth floor of Mill One are complete with the scaffold dismantled and the site compound now removed.• All Aspect (Northants) Ltd have completed works to install netting to the unit AG.• The crash deck temporary scaffold has been erected in unit A1.• All Aspect (Northants) Ltd have completed works to install netting to the two ground floor units DG1 and DG2.• Works have also been completed to restrict access to the parts of Mill One which were identified as being unsafe and not to be reopened after the closure in December.• High-level maintenance for repairs items such as refixing loose copings, refixing wooden slats to high level doors, blocking up holes in masonry, remove plant growth, pointing etc are complete.• Urgent works have been completed to remove asbestos within a former bomb shelter adjacent to Mill 2 and blocking off this part of the site to prevent future access.• A2 Maritime, along with P&D Environmental, have completed a full inspection of the culverts throughout the site.	
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			<ul style="list-style-type: none"> • P&D Environmental have completed works to repair and reinforce the dam wall abutting mill one pond and the river Meden (Phase 1). • In December, Executive resolved to appoint P&D Environmental Ltd to undertake the scope of works for desilting the mill ponds one and two, de-vegetation of the banks, and all associated environmental compliance. The NEC4 contract has been issued to P&D, and works are ongoing to prepare the RAMS and mobilisation back to site for the works to start mid-February (phase 2). 	
<p>ECO.06 - Deliver a fully operational crematorium and manage this facility to generate income from 2025.</p>	<p>Dragonfly</p>	<p>Extended</p>	<p>Work on site is progressing well, with the building's construction works for this period including:</p> <ul style="list-style-type: none"> • WC's have all been tiled. • Vinyl installation completed. • More bushes and trees have been installed. • Bulbs and shrubs arriving on site for further planting up • of available areas. • Continuation of the 2nd fix installation in both • buildings. • Commencement of commissioning in the crematorium. • Gathering Courtyard complete. • Fire doors being installed in both buildings. • Window boards complete in both buildings. • Acoustic ceilings boarded • Rooflight reveals boarding ongoing 	<p>Apr 2026</p>

			<ul style="list-style-type: none"> • Taping and jointing ongoing • Ongoing first coat on skirting, architrave and window • Boards. • Completion of 2nd fix M&E • Continuation of commissioning in the crematorium. • Commencement of commissioning in the wake. • All plastering completed • Completion of all planting up except the entrance area and the grassed areas either side. <p>Recruitment of the Crematorium Manager and two Cremator technicians is underway, with candidates shortlisted and interviewed, with a preferred candidate selected for each of the three posts. One Cremator technician will commence on 12 Jan, and the other on 16 Feb. The Crematorium Manager will commence in post on 5 Jan 2026.</p>	
ECO.07 - Review procurement rules to meet public procurement regulations and social value requirements.	Governance, Legal Services and Monitoring Officer Directorate	On Track		(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
Not Started	The target has yet to be started, but is well within the date for completion
On Track	The target is progressing well against the intended outcomes and intended date.
Not on Track	<ul style="list-style-type: none"> The target is six months off the intended completion date and the required outcome may not be achieved To flag annual indicators within a council plan period that may not be met. To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).
Achieved	The target has been successfully completed within the target date. Success to be celebrated.
Extended	The date for completion of this target has been formally extended by a Director and/or Members.
Achieved, behind target	The target has been completed but outside the intended target date. Success to be celebrated but reason for late delivery should be acknowledged.
Suspended	The target has been temporarily suspended by a Director and/or Members due to an unforeseen issue. Recommendation needs to be made and discussed at SLT.
Withdrawn	The target has been recommended for withdrawal and discussed at SLT meeting. Cabinet Member and Deputy Leader need to be informed.
Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

Key Council Target	Directorate	Status	Oct 25-Dec 25 inc.	Target Date
1 - Prepare and adopt new Council Housing Strategy by October 2024	Services Directorate	Achieved (behind target)		Wed-30-Oct-24
2 - Deliver 200 new homes through a new Bolsover Homes Programme by March 2028	Services Directorate	Not on track	Q3 – As per Quarter 2 update in terms of schemes. Note Slight delay to Phase 2 Woburn House scheme, Alder Close still on track for April 2026. Mill Lane progressing and other sites been explored.	Fri-31-Mar-28

			<p>Q2 - 20 bed Independent Living Scheme and 8 bungalows handed over July 2025. Phase 2 is due for completion April 2026. On site at Alder Close, 9 properties, due for Completion April 2026. 38 dwellings on Mill Lane, Bolsover progressing Acquisition of 12 x 1 bed houses via s106 arrangements</p> <p>Q1 - Dragonfly Development are on site at Woburn and this will deliver 45 units comprising bungalows, houses and a newly built independent living scheme. Phase 1 20 bed Independent Living Scheme and 8 bungalows due end July 2025 and on track. Phase 2 is due for completion April 2026. On site at Alder Close, 9 properties, due for Completion April 2026. 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>	
<p>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.</p>	<p>Services Directorate</p>	<p>On Track</p>	<p>Q3 – The 25/26 survey has commenced with over 500 responses so far, meaning we are almost at the required quota based on our stock size. Responses are currently significantly higher for tenants in our older persons stock which is not representative of our stock and creating inflated satisfaction levels. As such, it is likely that the final results will need to be weighted. (Jo Wilson)</p> <p>Q2 – The 25/26 survey is being finalised and will be sent out in Q3.</p> <p>Q1 - the 2024/25 tenant perception survey has closed, we targeted all tenants and 681 responses were received, 9 removed as duplicates, 12 missing core data. This resulted in a 14.18% return.</p>	<p>Thu-31-Mar-08</p>

			<p>The final results were published on 30th June 2025. Overall satisfaction was 86%, this is very slightly less than 23/24 86.9% but significantly higher than the 23/24 national average of 71.3%</p> <p>All satisfaction levels were higher than the national average and save for satisfaction with the landlord's approach to complaints, was on parr with last year's results.</p> <p>https://www.bolsover.gov.uk/component/edocman/15295-tenant-satisfaction-measures-tenant-perception-survey-summary-report-2024-to-2025/download?Itemid=0</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>Q3 Next meeting with RSH 4th February to look at when we will be C1 ready and to ask for a reassessment of our grading.</p> <p>Q2 - We continue to work with the RSH and are having quarterly meetings where we update the improvement plan with several actions now completed and ongoing monitoring.</p> <p>Q1 - Following our C2 grading In August 2024, we have been meeting the Regulator for Social Housing (RSH) regularly to work through the agreed Improvement Plan. These meetings monitor the progress that is being made with a number of actions now completed.</p> <p>The Stock Condition Survey is complete, the innovation team are testing how the system receives the data so we can use this to make informed decision about future stock improvements.</p> <p>Tenant Satisfaction Measurement data for 24/25 to be published in a tenant friendly version and as a YouTube video on the website.</p> <p>Complaints reports on all Housing Liaison Board meetings. 6 monthly</p>	<p>Fri-31-Mar-28</p>

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			complaints summary in every newsletter with effect from Nov 2024 Newsletter. Additional resources secured to support complaints team with additional housing cases. Housing Performance Manager has been recruited	
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	<p>Q3 – Report to be taken to Council in March 2026 to approve future delivery of the Stock Condition Survey.</p> <p>Q2 – Officers are being trained to be able to deliver these in house, outstanding properties to be completed by March 2026 and a new rolling programme to commence April 2026, 1000 properties per year.</p> <p>Q1 – Stock Condition survey completed. 350 properties to be surveyed in 25/26. Options appraisal to be presented to Exec in October to look at long term plan for Stock Condition Surveys.</p>	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	<p>Q3: 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 2026.</p> <p>Q2: 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 2026.</p>	Fri-31-Mar-28
7 - Commission and complete Local Housing Needs evidence by August 2024 to better understand the district's affordable housing needs	Services Directorate	Achieved	Local Housing Needs study completed and reported to Members at LPIAG meeting in February 2025.	Sun-31-Mar-24
8 - Work with partners to increase the supply, quality, and range of affordable housing to meet identified local needs.	Services Directorate	On Track	Q3: Work underway and based on project plan expected to be completed by July 2026.	Fri-31-Mar-28

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			Q2: Work underway and based on project plan expected to be completed by July 2026.	
9 - Develop strategies to support the private rented sector in supporting the Council in its duties.	Services Directorate	On Track	<p>Q3 2025/26</p> <p>Further briefing available now from DASH in relation to the implementation of the Renters Rights Act 2025. Additional communication planned with local landlords/agents in advance of Phase 1 commencing in May 2026. Warm Homes: Local Grant progressing well for year 1 with properties receiving retrofit assessments and individual installation plans being created. (Jo Wilson)</p> <p>Q2 2025/26</p> <p>Annual monitoring update presented to Scrutiny in September 25. All areas progressing. Warm Homes: Local Grant launched following successful procurement of contractor. Local events planned for Q3. Damp & Mould week 2025 supported via local awareness campaign. Work in progress by Environmental Health to complete further revisions to Council website. Delivery of pilot 'Healthy Homes Project' nearing completion. Supported Accommodation programme (SHIP) currently extended, and work planned to expand link to local agents/private landlords.</p> <p>Q1 2025/26</p> <p>Warm Homes: Local Grant to be delivered 2025-2028 across 3 phases. Smaller grant allocation than original 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>	Fri-31-Mar-28

			<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>Delivery Plan update to Cllrs planned for September 25.</p> <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>10 - Deliver the actions within the Council's Homelessness Strategy by December 2027</p>	<p>Services Directorate</p>	<p>On Track</p>	<p>Q3 2025/26</p> <ul style="list-style-type: none"> • Training provided on the new Renters Rights Act to be implemented from May 2026. • Research beginning into a Derbyshire wide temporary accommodation framework. • Representation by Bolsover District Council on behalf of Derbyshire homeless services at EMCCA meeting. <p>Q2 2025/26</p> <ul style="list-style-type: none"> • Health needs audit, in partnership with DCC public health colleagues – currently awaiting ISA sign off – the audit will then be taking place across 9 Derbyshire & Staffordshire Moorlands Districts & Boroughs. 	<p>Fri-31-Dec-27</p>

- Supported Accommodation Needs assessment – Initial findings have been shared, homeless link will be reviewing the data and working on a final report with narrative of supported housing demand across Derbyshire (estimated completion Autumn 2025)
- Prison release protocol, protocol has been shared with Derbyshire Partners awaiting sign off.
- Representing Derbyshire at EMCCA discussions – Elizabeth Ellis to attend next Mayoral homeless taskforce development group in Nottingham (10/11/2025)
- Funding for countywide RSI/RSPARG is coming to an end March 2026. Collaborative provision across Derbyshire being discussed through the DHOG forum.
- Private sector work – to review current countywide PRS commitments before financial year end.

Q1 2025/26

Actions completed as follows since May 2023 (beginning of the strategy):

- Developed a Homelessness Charter with partners.
- Established a countywide Homelessness Forum.
- Developed a common referral form to access supported housing services across Derbyshire
- Worked with partners to develop an integrated homelessness and wellbeing assessment (Signal).
- Worked with DCC to develop additional provision for domestic abuse, including immediate access provision and advocacy support (Salus Project).

			<ul style="list-style-type: none"> Delivered training and reflective practice sessions to Housing Options staff in partnership with Trauma Informed Derbyshire. <p>Current priorities:</p> <ul style="list-style-type: none"> Health needs audit, in partnership with DCC public health colleagues – to understand health needs of the cohort, and to improve health outcomes for those experiencing homelessness. Supported Accommodation Needs assessment – being conducted by Homeless link (completion Autumn 2025) Prison release protocol, Nottinghamshire protocol has been produced, intending on developing Derbyshire shortly. Representing Derbyshire at EMCCA discussions. Funding for countywide RSI/RSPARG is coming to an end March 2026. Assessing current options for provision from 2026/27 onwards, with a countywide approach. Private sector work – developing a countywide attractive landlord offer to increase access within the private sector for people coming through our service. 	
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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 range	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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01. Proportion of rent collected as a % of rent due in the financial year

Quarter	Value	Target	Status	Commentary
Q3/25/26	96%	92%		
Q2/25/26	94%	92%		
Q1/25/26	87%	92%		
Q4/24/25	94%	92%		
Q3/24/25	94%	92%		

02. Percentage of rent lost through LA dwellings becoming vacant (void rent low)

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	2.43%	3.50%		
Q2/25/26	2.63%	3.50%		
Q1/25/26	2.34%	3.50%		
Q4/24/25	3.20%	3.50%		
Q3/24/25	3.40%	3.50%		

03. Former tenants' arrears as a % of rent due in the financial year.

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	2.11%	2%		The large write off unfortunately didn't happen this was because of a mixture of conflicting demands on the officer's time and also the deadline for Executive. However £15,693.65 has been written off (which was approved in December 2025) and a report has been submitted to write off a further £21,732.73 for which we are waiting approval.

				As part of the introduction of the recently approved Rent Collection Policy we will be reviewing all former tenant arrears and a further Write Off report will be submitted in Q1 2026/2027 for consideration by Executive.
Q2/25/26	2.18%	2%		
Q1/25/26	2.33%	2%		
Q4/24/25	2.00%	2%		
Q3/24/25	2.00%	2%		

04. Current tenants' arrears as a % of rent due in the financial year

Quarter	Value	CAP	Status	Commentary
Q3/25/26	3.66%	4%		
Q2/25/26	4.58%	4%		
Q1/25/26	4.59%	4%		
Q4/24/25	4.00%	4%		
Q3/24/25	5.00%	4%		

05. Allocations - from Dragonfly handover to relet - 14 working days

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	11	14		As the long term voids start to decrease following Safe and Warm works the figure is starting to level out.
Q2/25/26	25	14		
Q1/25/26	40	14		

Q4/24/25	16	14	
Q3/24/25	27	14	

06. Homelessness successful prevention cases

Quarter	Value	Target	Status	Commentary
Q3/25/26	82.00%	75%		Of 64 cases closed under prevention duties, 53 were successful housing outcomes.
Q2/25/26	79.00%	75%		
Q1/25/26	76.00%	75%		
Q4/24/25	69.00%	75%		
Q3/24/25	80.00%	75%		

07. Homelessness successful relief cases

Quarter	Value	Target	Status	Commentary
Q3/25/26	67%	45%		Of 36 cases closed under relief duties, 24 were successful housing outcomes
Q2/25/26	78%	45%		
Q1/25/26	75%	45%		
Q4/24/25	62%	45%		
Q3/24/25	61%	45%		

08. % of Stage 1 housing complaints responded to within 10 working days

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%		22 stage one complaints all responded to in time

Q2/25/26	100%	100%	Green	
Q1/25/26	100%	100%	Green	
Q4/24/25	100%	100%	Green	
Q3/24/25	100%	100%	Green	

09. % of Stage 2 housing complaints responded to within 20 working days

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%	Green	2 stage 2 complaints all responded to in time
Q2/25/26	100%	100%	Green	
Q1/25/26	100%	100%	Green	
Q4/24/25	80%	100%	Red	
Q3/24/25	100%	100%	Green	

Dragonfly SLA KPI Report as at Q3 2025/25

KPI Number	KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26	Performance in Q2 25/26	Performance in Q3 25/26	Comments / Action
1	Tenant satisfaction with standard of home improvement (capital programme)	TBA	TBA	N/A			Context - format and approach of satisfaction questionnaire to be agreed with Housing Management
2	% of properties non-decent? (TSM RP01)	Stock Condition Survey	TBA	0.95%	0.25%	0.25%	This figure was calculated prior to stock condition survey data being uploaded on Open Housing database. The database has not been fully ratified. Ratification expected by 31 March 2026.
3	Number of properties made decent during reporting period?	TBA	TBA	N/A	N/A	N/A	This cannot be reported this quarter due to data verification from the Stock Condition Survey not being completed yet. This data is expected to be supplied from 31 March 2026 onwards.
4	Domestic Compliance in ILS properties against Fire	As per approved annual programme for that year	100%	N/A	N/A	N/A	
5	Domestic Compliance in ILS properties against Asbestos	As per approved annual programme for that year	100%	N/A	N/A	N/A	
6	Domestic Compliance in ILS properties against Water Safety	As per approved annual programme for that year	100%	100%	100%	100%	
7	Domestic Compliance in ILS properties for Lifts (TSM BS02-05)	As per approved annual programme for that year	100%	100%	100%	100%	
8	Capital Spend	1. Welfare Adaptions	100%	100%	100%	100%	
9	Capital Spend	2. External Wall Insulation	100%	100%	100%	100%	
10	Capital Spend	3. Electrical Upgrades	100%	100%	100%	100%	
11	Capital Spend	4. Ext Door Replacements	100%	100%	100%	100%	
12	Capital Spend	5. Heating	100%	100%	100%	100%	
13	Capital Spend	6. Unforeseen works	100%	100%	100%	100%	
14	Capital Spend	7. Kitchen Contract	100%	100%	100%	100%	
15	Capital Spend	8. Soffit & Facias	100%	100%	100%	100%	
16	Capital Spend	9. Roof Replacement	100%	100%	100%	100%	
17	Capital Spend	10. Flat roof replacement	100%	100%	100%	100%	
18	Capital Spend	11. Bramley Vale	100%	100%	100%	100%	
19	Capital Spend	12. Void wet rooms	100%	100%	100%	100%	
20	Capital Spend	13. Safe & Warm scheme	100%	100%	100%	100%	
21	Domestic Blocked drains cleared	24 working hours	90%	93%	100%	100%	
22	Bolsover Homes	Building programme	To agreed client specification	100%	100%	100%	
23	Commercial Building Compliance in against Fire	As per approved annual programme for that year	100%	100%	100%	100%	
24	Commercial Building Compliance against Asbestos	As per approved annual programme for that year	100%	100%	100%	100%	
25	Commercial Building Compliance against Water Safety	As per approved annual programme for that year	100%	100%	100%	100%	
26	Commercial Building Compliance against Lifts	As per approved annual programme for that year	100%	100%	100%	100%	
27	Facilities	PAT testing to all equipment available for testing	100%	100%	100%	100%	
28	Facilities Management	1. Number of working days to respond: 1 day for urgent	100%	88%	90%	88%	Contractor has been closely managed to improve performance. This improved in the short term but has decreased this quarter. Legal have been asked to advise on the contractual options to aid with performance.
29	Facilities Management	2. Number of working days to respond: 3 days non urgent	100%	94%	100%	92%	Contractor has been closely managed to improve performance. This improved in the short term but has decreased this quarter. Legal have been asked to advise on the contractual options to aid with performance.
30	Facilities Management	3. Number of working days to respond: 10 days regular maintenance	100%	91%	100%	88%	Contractor has been closely managed to improve performance. This improved in the short term but has decreased this quarter. Legal have been asked to advise on the contractual options to aid with performance.
31	Engineering	Attend dangerous structures within 1 working day, when requested by DBCP (DBCP are the district lead on dangerous structures)	100%	100%	100%	100%	
32	New Builds	Attend to defects and tenant operating queries within 2 working days	100%	100%	100%	100%	
34	Repairs completed within target timescale (TSM RP02)	1. TSM RP02 Emergency Repairs	90%	96.80%	94.09%	95.09%	
35	Repairs completed within target timescale (TSM RP02)	2. TSM RP02 Non Urgent Repairs	80%	94.58%	91.69%	95.33%	
36	Tenant satisfaction with repair	Job Completion by Dragonfly teams obtained from Total Mobile	80%	99.60%	99.70%	100.00%	
37	Minor voids	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	30	42			Q1 performance remains negatively impacted by voids Electrical Contractor issues. The team are managing the new contractor and have appointed additional resource to assist with the resultant backlog. The turnaround performance will continue to be affected during Q2 whilst the backlog of properties are worked upon and relet. . Void classification updated and targets to be agreed within Housing, by 1/4/26, for the next financial year
38	Major Voids	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	60	97.65			Q1 performance remains negatively impacted by voids Electrical Contractor issues. The team are managing the new contractor and have appointed additional resource to assist with the resultant backlog. The turnaround performance will continue to be affected during Q2 whilst the backlog of properties are worked upon and relet. . Void classification updated and targets to be agreed within Housing, by 1/4/26, for the next financial year
39	Solid Fuel Servicing	Annual programme	100%	94.00%	100%	100%	Q1 32 of 34 Properties completed. 2 properties remain outstanding due to access difficulties. Q2 all 34 properties completed, so NFA for Q3 or Q4
40	Gas Servicing	Annual programme	100%	99.50%	99.26%	99.22%	Q1 23 Properties remain outstanding due to access difficulties. Q2 34 properties remain outstanding due to access difficulties - ongoing work with Legal to gain access to these properties. Q3 36 properties remain outstanding due to access difficulties - ongoing work with Legal to gain access to these properties.
41	Revenue Spend	100% spend over financial year. Therefore target at Q1 - 25% of budget, Q2 50% of budget, Q3 75% of budget, Q4 100% of budget.	100%	25%	47.33%	71.65%	Q3 percentage to date does include subcontractor expenditure on H001 (E63,247.95) due to dual accounts as part of Project Eiffel Tower.

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BOLSOVER DISTRICT COUNCIL

Meeting of Finance and Corporate Overview and Scrutiny Committee on 3rd March 2026

Finance and Corporate Overview and Scrutiny Committee Work Programme 2025/26

Report of the Scrutiny Officer

Classification	This report is Public
Contact Officer	Scrutiny Officer, Coby Bunyan

PURPOSE/SUMMARY OF REPORT

- To provide members of the Scrutiny Committee with an overview of the meeting programme of the Committee for 2025/26.

REPORT DETAILS

1. Background

- 1.1 The main purpose of the report is to inform members of the meeting programme for the year 2025/26 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 2025/26 and the proposed agenda items for approval/amendment.

3. Reasons for Recommendation

3.1 This report sets the formal Committee Work Programme for 2025/26 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(S)

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

Staffing Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Details: None from this report.	
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: None from this report.	
<u>Environment</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.	
Details: None from this report.	

DECISION INFORMATION:

<input checked="" type="checkbox"/> Please indicate which threshold applies:	
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:	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
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.	(a) <input type="checkbox"/> (b) <input type="checkbox"/>
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.	(a) <input type="checkbox"/> (b) <input type="checkbox"/>
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:	All <input type="checkbox"/>

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.	Finance and Corporate Overview and Scrutiny Committee Work Programme 2025/26

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

Draft Work Programme 2025/26

Formal Items – Report Key

Treasury Management	Capital	Borrowing & Investment	Budget Monitoring	Performance	Work Programme
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Date of Meeting	Items for Agenda	Lead Officer
24 July 2025 (Cancelled) ∞	• Annual Corporate Debt Monitoring Performance Report 2024/25	Treasurer and Section 151 Officer
	• Budget Monitoring Report – Financial Outturn 2024/25	Treasurer and Section 151 Officer
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2025/26	Scrutiny Officer
4 September 2025	• Annual Corporate Debt Monitoring Performance Report 2024/25	Treasurer and Section 151 Officer
	• Budget Monitoring Report – Financial Outturn 2024/25	Treasurer and Section 151 Officer
	• Budget Monitoring Report – Quarter 1 – April to June 2025/26	Leaders Executive and Partnership Strategy Manager; Programme and Projects Officer
	• Corporate Ambitions Performance Update – April to June 2025 (Q1 – 2025/26)	Treasurer and Section 151 Officer
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2025/26	Scrutiny Officer
27 November 2025	• Budget Monitoring Report – Quarter 2 – July to September 2025/26	Treasurer and Section 151 Officer
	• Revised Budgets 2025/26	Treasurer and Section 151 Officer
	• Setting of Council Tax 2026/27	Treasurer and Section 151 Officer
	• Corporate Ambitions Performance Update – July to September 2025 (Q2 – 2025/26)	Leaders Executive and Partnership Strategy Manager; Programme and Projects Officer
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2025/26	Scrutiny Officer
22 January 2026	• Proposed Budget – Medium Term Financial Plan 2025/26– 2029/30	Treasurer and Section 151 Officer

Date of Meeting	Items for Agenda	Lead Officer
	<ul style="list-style-type: none"> • Treasury Strategy Reports 2026/27 – 2029/30 Including: <ul style="list-style-type: none"> - Treasury Management Strategy 	Treasurer and Section 151 Officer / Principal Accountant
	<ul style="list-style-type: none"> - Capital Strategy 	Treasurer and Section 151 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 2025/26 	Scrutiny Officer
	3rd March 2026	<ul style="list-style-type: none"> • Corporate Ambitions Performance Update – October to December 2025 (Q3 – 2025/26)
<ul style="list-style-type: none"> • Finance & Corporate Overview Scrutiny Committee Work Programme 2025/26 • Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27 		Scrutiny Officer
2 June 2026	<ul style="list-style-type: none"> • Corporate Ambitions Performance Update – January to March 2026 (Q4 – 2025/26) 	Leaders Executive and Partnership Strategy Manager; Programme and Projects Officer
	<ul style="list-style-type: none"> • Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27 	Scrutiny Officer



BOLSOVER DISTRICT COUNCIL

Meeting of Finance and Corporate Overview and Scrutiny Committee on 3rd March 2026

Proposed Finance and Corporate Overview and Scrutiny Committee Work Programme 2026/27

Report of the Scrutiny Officer

Classification	This report is Public.
Contact Officer	Scrutiny Officer, Coby Bunyan.

PURPOSE/SUMMARY OF REPORT

- To provide members of the Scrutiny Committee with the potential meeting programme of the Committee for 2026/27.

REPORT DETAILS

1. Background

- 1.1 The main purpose of the report is to inform members of the proposed meeting programme for the year 2026/27 and planned agenda items (Appendix, 1). To discuss and formalise.
- 1.2 This programme (Appendix, 1) is in draft form. Like any finalised programme they may be subject to change should additional reports and or presentations be required, or if items need to be re-arranged for alternative dates.
- 1.3 In the case of 1.2 the Scrutiny Officer will contact the Chair and Vice Chair ahead of the meeting. Before informing the committee at the meeting. Per Part 5 of the Constitution.
- 1.4 Review Scopes submitted will be agreed within an 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.
- 1.5 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.
- 1.6 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.

- 1.7 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.
- 1.8 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 (Appendix,1) is the proposed Work Programme for 2026/27. Within it is the proposed agenda items for approval and amendment.
- 2.2 All officers who are affected by the proposed draft Work Programme were contacted in December 2025 by the Scrutiny Officer. Where requested amendments have been made.
- 2.3 The primary council department stakeholder, of the Work Programme is the Finance department.
- 2.4 The Service Director of Finance and the Section 151 Officer is satisfied with the proposed Work Programme for the 2026/27 municipal year.
- 2.5 Formal meetings are to be held at Bolsover District Council, The Arc High St, Clowne, Chesterfield S43 4JY.

3. Reasons for Recommendation

- 3.1 This report sets out the proposed Work Programme for 2026/27, including allocated time for the completion of Review Work once determined and agreed upon by the Committee.
- 3.2 The Scrutiny Work Programme enables challenge to service delivery both internally and externally across all the Council Ambitions.
- 3.3 The proposed Work Programme takes into consideration the Budget which is dependent on publications from Central Government such as the Local Government Finance Settlement.
- 3.4 The Service Director of Finance and The Section 151 Officer is satisfied that the Work Programme is aligned with 3.3.
- 3.5 Per Part 3 of the Constitution. 3.6 sets out the responsibility for functions. Per the terms of reference. The overwhelming majority of the terms of reference fall within the Finance Department and thus the management of The Service Director of Finance and the Section 151 Officer.
- 3.6 Effective Scrutiny of this Committee requires the reports from the Finance Department. The attached work programme enables the Finance Department to

- produce the reports for the proposed FCOSC meeting Work Programme (Appendix, 1). Enabling the Committee to conduct there functions effectively.
- 3.7 Lead Officer and Service Director requests have been accommodated to the proposed Work Programme have been received by the Scrutiny Officer (Appendix,1).
- 3.8 The proposed Work Programme is in accordance with the proposed meeting schedule of 2026/2027 municipal year. That is yet to be approved by Council.
- 3.9 Per 3.8 the proposed meeting dates on the Work Programme are liable to change.
- 3.10 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.
- 4.2 The Committee can request and agree changes to the proposed Work Programme. However, cannot reject the report per 4.1.

RECOMMENDATION(S)

1. The Scrutiny Officer recommends the committee approve the report and the proposed Programme attached at Appendix 1 per the reasons set out in Sections 3 and 4 of the report.
2. That Members review this report and the proposed 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

Staffing Yes No

Details:

None from this report.

On behalf of the Head of Paid Service

Equality and Diversity, and Consultation Yes No

Details:

None from this report.

Environment Yes No

Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.

Details:

None from this report.

DECISION INFORMATION:

Please indicate which threshold applies:

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:

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.

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.

District Wards Significantly Affected:

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

Please state below which wards are affected or tick **All** if all wards are affected:

Yes No

(a) (b)

(a) (b)

All

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<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</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: (this is any consultation carried out prior to the report being presented for approval)</p> <p>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"/></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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Links to Council Ambition: Customers, Economy, Environment, Housing
All

DOCUMENT INFORMATION:

Appendix No	Title
1.	Draft Finance and Corporate Overview and Scrutiny Committee Work Programme 2026/27

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

Draft Work Programme 2026/2027

Formal Items – Report Key

Treasury Management	Capital	Borrowing & Investment	Budget Monitoring	Performance	Work Programme

95

Date of Meeting	Items for Agenda	Lead Officer
July 2026	Annual Corporate Debt Monitoring Performance Report 2025/26	Section 151 Officer
		Section 151 Officer
	Corporate Ambitions Performance Update – April to June 2026 (Q1 – 2026/27)	Planning, Devolution & Corporate Policy Directorate Programme and Major Projects Manager; Commissioning Officer and Policy Officer.
	Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27	Scrutiny Officer
September 2026		Section 151 Officer
	Budget Monitoring Report – Financial Outturn 2025/26	Section 151 Officer
	Budget Monitoring Report – Quarter 1 – April to June 2026/27	Section 151 Officer
	Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27	Scrutiny Officer
November 2026	Budget Monitoring Report – Quarter 2 – July to September 2026/27	Section 151 Officer
	Revised Budgets 2026/27	Section 151 Officer

Date of Meeting	Items for Agenda	Lead Officer
	Council Tax Implications 2027/28	Section 151 Officer
	Corporate Ambitions Performance Update – July to September 2026 (Q2 – 2026/27)	Planning, Devolution & Corporate Policy Directorate Programme and Major Projects Manager; Commissioning Officer and Policy Officer.
	Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27	Scrutiny Officer
January 2027	Proposed Budget – Medium Term Financial Plan 2026/27– 2030/31	Section 151 Officer
	Treasury Strategy Reports 2027/28 – 2030/31 Including:	Section 151 Officer / Principal Accountant
	- Treasury Management Strategy	Section 151 Officer
	- Capital Strategy	Section 151 Officer
	- Corporate Investment Strategy	Section 151 Officer
	Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27	Scrutiny Officer
March 2027	Corporate Ambitions Performance Update – October to December 2026 (Q3 – 2026/27)	Planning, Devolution & Corporate Policy Directorate Programme and Major Projects Manager; Commissioning Officer and Policy Officer.
	Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27	Scrutiny Officer

Date of Meeting	Items for Agenda	Lead Officer
	Finance & Corporate Overview Scrutiny Committee Work Programme 2027/28	
June 2027	Corporate Ambitions Performance Update – January to March 2027 (Q4 – 2026/27)	Planning, Devolution & Corporate Policy Directorate Programme and Major Projects Manager; Commissioning Officer and Policy Officer.
	Finance & Corporate Overview Scrutiny Committee Work Programme 2027/28	Scrutiny Officer