

The Arc  
High Street  
Clowne  
S43 4JY

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

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Wednesday, 20<sup>th</sup> of May 2026

Dear Councillor,

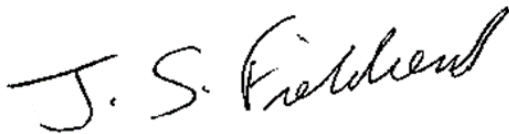
**FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE**

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, 2nd June, 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](mailto: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, 2 June 2026 at 10:00 hours taking place in the Council Chamber, The Arc,  
Clowne***

<b>Item No.</b>		<b>Page No.(s)</b>
<b>1.</b>	<b>Apologies For Absence</b>  To receive apologies.	
<b>2.</b>	<b>Urgent Items of Business</b>  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.	
<b>3.</b>	<b>Declarations of Interest</b>  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.	
<b>4.</b>	<b>Minutes</b>  To approve the Minutes of the meeting held on 3 <sup>rd</sup> of March 2026.	4 - 6
<b>5.</b>	<b>List of Key Decisions and Items to be Considered in Private</b>  <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>	7 - 12
<b>6.</b>	<b>Corporate Ambitions Performance Update - January to March 2026 (Q4 - 2025/26)</b>	13 - 89
<b>7.</b>	<b>Finance &amp; Corporate Overview Scrutiny Committee Work Programme 2026/27</b>	90 - 96

# 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 Tuesday, 3<sup>rd</sup> March 2026 at 10:00 hours.

### **PRESENT:-**

Members:-

Councillor David Bennett in the Chair

Councillors Duncan McGregor (Vice-Chair), Rowan Clarke, Steve Fritchley, Lisa Powell, Sally Renshaw and Janet Tait.

Officers:- Jim Fieldsend (Strategic Director of Legal, Governance and Monitoring Officer), Ian Barber (Strategic Director of Property, Construction and Assets), Cheryl Staples (Programme and Projects Officer), Coby Bunyan (Scrutiny Officer) and Matthew Kerry (Governance and Civic Officer).

Also in attendance at the meeting, observing, were Councillors Cathy Jeffery (Junior Portfolio Holder for Health & Wellbeing) (from minute no. FCO37-25/26) and Councillor Deborah Watson.

### **FCO32-25/26 APOLOGIES FOR ABSENCE**

An apology for absence was received on behalf of Councillor Clive Moesby (Portfolio Holder for Resources).

### **FCO33-25/26 URGENT ITEMS OF BUSINESS**

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

### **FCO34-25/26 DECLARATIONS OF INTEREST**

There were no declarations made at the meeting.

### **FCO35-25/26 MINUTES**

The Committee was informed the Strategic Director of Finance and Section 151 Officer would be providing an update on the final local government finance settlement and the potential income from it to Council the day after the meeting.

A member noted the financial position of the Council was more favourable than realised.

Moved by Councillor Steve Fritchley and seconded by Councillor Sally Renshaw

**RESOLVED** that the minutes of a meeting of the Finance and Corporate Overview and Scrutiny Committee held on 22<sup>nd</sup> January 2026 be approved as a true and correct record.

## FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

### **FCO36-25/26 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.

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

### **FCO37-25/26 CORPORATE AMBITIONS PERFORMANCE UPDATE - OCTOBER TO DECEMBER 2025 - Q3 - 2025/26**

The Programme and Projects Officer presented the report to the Committee.

For Quarter 3 2025/26, out of the 33 targets:

- 3 (9%) targets were achieved;
- 3 (9%) were achieved behind target;
- 23 (70%) targets were on track;
- 2 (6%) targets were not on track; and,
- 2 (6%) were extended.

Out of the 55 key performance indicators:

- 40 (73%) indicators had a positive outturn;
- 6 (11%) indicators had a negative outturn; and,
- 9 (17%) indicators were within target.

A summary of performance by Council Plan aim was provided in the report.

The Committee was informed ENV.07, 'Achieve minimum quality standards of 60% for green spaces', had not yet been updated for Quarter 3 2025/26.

The Chair noted that for EH.03, 'Percentage of planned Local Auth[ority] Pollution Prevention Control (LA-PPC) inspections carried out against programme (EH.07)', it had been recommended for these to be reported on an annual basis due to the nature of the work not being suitable for quarterly reporting. This request for annual reporting was declined by the Members – it is to continue to be a quarterly target (there was also some concern about whether the target would be met for this financial year).

A Member sought a financial breakdown of operations from the Joint Environmental Health Service the Council shared with North East Derbyshire District Council.

Moved by Councillor David Bennett and seconded by Councillor Duncan McGregor

**RESOLVED** that quarterly outturns against the Council Plan 2024-2028 targets be noted.

### **FCO38-25/26 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.

## **FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE**

Moved by Councillor David Bennett and seconded by Councillor Duncan McGregor

**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.

### **FCO39-25/26 PROPOSED FINANCE & CORPORATE OVERVIEW SCRUTINY COMMITTEE WORK PROGRAMME 2026/27**

The Scrutiny Officer presented the proposed Work Programme 2026/27 to the Committee, which was attached at Appendix 1.

The Committee was informed the Strategic Director of Finance and Section 151 Officer was confident in providing the requested reports to the Committee. The Chair noted, with the increasing demands of Local Government Reorganisation, it had been important to clarify what would be possible.

Following a question on Local Government Reorganisation and the Council's reserves, it was agreed the Committee would write a request to the relevant Scrutiny Committee for Members to consider, as part of their Work Programme 2026/27, to research where investments / improvements of the Council's current asset portfolio could be made.

Moved by Councillor Duncan McGregor and seconded by Councillor David Bennett

**RESOLVED** that: 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; and,

- 2) 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.

The Chair thanked the Committee and its guests for their attendance.

The meeting concluded at 10:16 hours.



The Arc  
High Street  
Clowne  
Derbyshire  
S43 4JY

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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: 29<sup>th</sup> April 2026**

## 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](mailto:jim.fieldsend@bolsover.gov.uk). The list can also be accessed from the Council’s website at [www.bolsover.gov.uk](http://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

- o (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:

<b>Matter in respect of which a decision will be taken</b>	<b>Decision Maker</b>	<b>Date of Decision</b>	<b>Documents to be considered</b>	<b>Contact Officer</b>	<b>Is this decision a Key Decision?</b>	<b>Is this key decision to be heard in public or private session</b>
<b>Contract award Surveying Repair and Replacement External Doors and Windows</b>	Executive	18 May 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 capital savings or incurring capital expenditure of £150,000 or more.	Open
<b>Pleasley Vale Business Park</b>  10	Executive	Between 1st Nov 2025 and 1st Nov 2026	Report of the Portfolio Holder for Growth	Natalie Etches, Head of Business Growth	Key - It is likely to result in the Council making capital savings or incurring capital expenditure of £150,000 or more.	Open
<b>Options appraisal on the future delivery of HRA Stock Condition Surveys</b>	Executive	Between March 2026 and March 2027	Report of the Portfolio Holder for Housing	Victoria Dawson, Assistant Director of Housing Management	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Open
<b>Capital Works to incorporate Stock Condition Survey Results</b>	Executive	Between March 2026 and March 2027	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.	Open

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
<p><b>Purchase of 6 Properties from Forge Homes - Park Avenue, Glapwell</b> To seek approval for the acquisition of 6 properties from Forge Homes - Park Avenue, Glapwell</p>	Executive	18 May 2026	Report of the Portfolio Holder for Growth	Victoria Dawson, Assistant Director of Housing Management	Key - It is likely to result in the Council making capital savings or incurring capital expenditure of £150,000 or more.	Open
<p><b>BRIAR CLOSE, SHIREBROOK &amp; HIGH STREET, TIBSHELF, PRE-CONSTRUCTION FUNDING ARRANGEMENTS</b> To use some of Dragonfly Development Ltd profit to fund pre-construction works for Bolsover Homes schemes at Shirebrook and Tibshelf.</p>	Executive	18 May 2026	Report of the Portfolio Holder for Growth	Ian Barber, Strategic Director - Property, Construction and Assets	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Open
<p><b>Derbyshire Building Control Partnership (DBCP) Extension</b> Request for the extension of the existing contractual arrangements with Derbyshire Building Control Partnership (DBCP) until April 2029 on existing terms</p>	Executive	18 May 2026	Report of the Portfolio Holder for Growth	Ian Barber, Strategic Director - Property, Construction and Assets	Key  It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	

**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**  
**On the 2<sup>nd</sup> of June 2026**

**Council Plan Targets & KPI Performance Update – Jan – Mar 2026 (Q4)**

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

<b>Classification</b>	This report is Public
<b>Contact Officer</b>	Major Projects and Programme Manager  Programme & Projects Officer

**PURPOSE/SUMMARY OF REPORT**

To report the 2025/26 Quarter 4 outturns for Council Plan targets 2024-2028

Out of the 33 'live' targets:-

- 5 (15%) achieved
- 1 (3%) achieved behind target date
- 24 (73%) targets are on track
- 1 (3%) not on track
- 2 (6%) extended

Out of the 93 'live' key performance indicators (which now include the ones previously reported separately, under 'Dragonfly'):-

- 74 (80%) indicators have a positive outturn
- 5 (5%) indicators have a negative outturn
- 14 (15%) indicators are within target

**REPORT DETAILS**

**1. Background**

- 1.1 The attached appendices contain the performance outturns as of 31<sup>st</sup> March 2026.

## **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 38 performance indicators:

- 28 (74%) have a positive outturn
- 3 ( 8%) have a negative outturn
- 7 (18%) 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 – 3 achieved, 5 on track

Out of the 9 performance indicators:

- 8 (89%) have a positive outturn
- 1 (11%) is within target

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

- 7 targets in total –5 on track; 2 extended;

(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 46 performance indicators (which now include the ‘ex Dragonfly’ ones):

- 38 (83%) have a positive outturn
- 6 (13%) are within target
- 2 (4%) have a negative outturn

## **3. Reasons for Recommendation**

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

<b><u>Finance and Risk</u></b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details:		
On behalf of the Section 151 Officer		
<b><u>Legal (including Data Protection)</u></b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details:		
On behalf of the Solicitor to the Council		
<b><u>Staffing</u></b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details:		
On behalf of the Head of Paid Service		
<b><u>Equality and Diversity, and Consultation</u></b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Details: n/a		

<p><b>Environment</b>      Yes <input type="checkbox"/>      No <input checked="" type="checkbox"/></p> <p>Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.</p> <p><b>Details:</b> n/a</p>

**DECISION INFORMATION:**

<p><input checked="" type="checkbox"/> <b>Please indicate which threshold applies:</b></p>	
<p><b>Is the decision a Key Decision?</b>  A Key Decision is an Executive decision which has a significant impact on two or more wards in the District or which results in income or expenditure to the Council above the following thresholds:</p> <p><b>Revenue (a)</b> Results in the Council making Revenue Savings of £75,000 or more or <b>(b)</b> Results in the Council incurring Revenue Expenditure of £75,000 or more.</p> <p><b>Capital (a)</b> Results in the Council making Capital Income of £150,000 or more or <b>(b)</b> Results in the Council incurring Capital Expenditure of £150,000 or more.</p> <p><b>District Wards Significantly Affected:</b>  <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 <b>All</b> if all wards are affected:</p>	<p>Yes <input type="checkbox"/>      No <input checked="" type="checkbox"/></p> <p>(a) <input type="checkbox"/>      (b) <input type="checkbox"/></p> <p>(a) <input type="checkbox"/>      (b) <input type="checkbox"/></p> <p><b>All</b> <input type="checkbox"/></p>

<b>Is the decision subject to Call-In?</b> <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"/>
<b>Consultation carried out:</b> <i>(this is any consultation carried out prior to the report being presented for approval)</i>	Yes <input 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 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	Performance Summary for Our Customers
2	Performance Summary for Our Environment
3	Performance Summary for Our Economy
4	Performance Summary for Our Housing

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

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

<b>Target Status</b>	<b>Usage</b>
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"> <li>The target is six months off the intended completion date, and the required outcome may not be achieved</li> <li>To flag annual indicators within a council plan period that may not be met.</li> <li>To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).</li> </ul>
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.

<b>Key Council Target</b>	<b>Status</b>	<b>Q4 1/1/26 – 31/3/26 inc.</b>	<b>Target Date</b>
<b>CUS.01</b> - 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	<b>L Botham</b> - 32 surveys completed during this quarter. 59% either Very Satisfied or Satisfied with the service received via Customer Services through Live Chat or Email contact. Of the 25% who stated they were dissatisfied or very dissatisfied and requested further contact 8 customers were contacted to discuss the issue further.	Fri-31 Mar-26

		<ol style="list-style-type: none"> <li>1. A number of surveys received requesting follow up calls in relation to Refuse queries. These required a call to refuse and provide them with more information, and this resulted in the customer query been resolved</li> <li>2. Another survey a resident provided more information which allowed Refuse to attempt to resolve the issue and gave a clearer outcome to the resident which was not established on the initial contact</li> <li>3. More information required on the waiting times for an allotment. This also prompted a review of the 'live chat/email template to include additional information.</li> <li>4. 2 'comments' logged following information received on the survey which have been shared with the service area – Streetscene (Refuse)</li> </ol> <p>Cumulative figures to 31/3/26 - Total of 151 surveys completed with 70% being Very Satisfied or Satisfied.</p>	
<p><b>CUS.02</b> - 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><b>Q1</b> – 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><b>Q2</b> – 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><b>Q3</b> – Content – 98%, accessibility – 98%, marketing - 99%, user experience – 91%</p> <p>Consistent results with an increase on user experience.</p> <p><b>Q4</b> – Content – 97%, accessibility – 97%, marketing – user experience – 88%</p>	<p>Fri-31- Dec-27</p>

		Slight drop in user experience will be picked up on by the team but largely consistent	
<p><b>NCUS.03</b> - Work with stakeholders, regional and local partnerships to deliver shared strategies and priorities and publish an annual progress and evaluation report in respect of cross cutting themes (skills, aspiration, health, and local rail offer)</p>	On Track	<p><b>Q4</b> Delivery during this period has concentrated on strengthening inclusion, access to services, skills awareness, community cohesion and early intervention for residents and priority groups.</p> <p>Customer Access, Support &amp; Inclusion</p> <ul style="list-style-type: none"> <li>• Provided culturally sensitive 1-to-1 support to residents across the district, including bereavement, financial pressures, pensions, housing disputes and employment-related issues.</li> <li>• Delivered effective service navigation and signposting to key partners (Citizens Advice, ACAS, Derbyshire Law Centre, Derbyshire Unemployed Workers Centre), improving access to advice and early resolution.</li> <li>• Worked with Adult Social Care to support communication and increase awareness of Personal Assistant arrangements, enabling residents to make informed care choices.</li> <li>• Strengthened engagement with asylum seekers and refugees through partnership work with the Bolsover Community Safety Partnership, including development of a new inclusion form to improve understanding of UK behaviours, expectations and social norms.</li> <li>• Produced and distributed 20 bilingual welcome packs (English / Standard Modern Arabic) for asylum seekers in SERCO accommodation, improving access to essential local services and support.</li> </ul>	Fri-31-Mar-28

**Health, Wellbeing & Community Safety**

- Partnered with Public Health professionals to co-deliver the GPPB Stop Smoking Project with the Polish community, using surveys and focus groups to improve reach and cultural relevance.
- Collected workforce intelligence from employers on migrant worker numbers, supporting evidence based planning and service targeting.

**Skills, Aspiration & Community Engagement**

- Delivered a highly successful Career Day on the Robin Hood Line with students from Bolsover School:
  - Hands-on learning through train simulation and customer service activities
  - Direct engagement with rail professionals across Operations, Engineering, Marketing, Careers & Apprenticeships and Community teams
  - Improved awareness of career pathways linked to local infrastructure and the wider economy
  - Strong participation and engagement outcomes for young people.
- Organised a Community Links Day at Sports Direct (Shirebrook), connecting employees with 19 service providers, improving awareness and access to local support.

**Community Cohesion, Place & Pride**

- Supported community integration through preparation for Bolsover Unity Day (2 May 2026), promoting participation between migrant and non-migrant residents.

- Supported digital inclusion through delivery of the DCC Digital Essentials Project, working directly with Polish and Romanian community groups.
- Provided capacity building support to the Polish Community Group and Romanian Association in Shirebrook in preparation for their AGMs.
- Progressed the Creswell Junior School Art Project, with artist-led development completed and painting of the Creswell–Elmton Road wall and underpass scheduled to start shortly, contributing to local pride and placemaking.

#### **Early Intervention & Prevention**

- Achieved successful early housing intervention in Shirebrook, preventing homelessness for a Polish resident through advocacy, mediation with an estate agent and support to secure alternative accommodation.

#### **Funding & Sustainability**

- Secured new funding opportunities from EMR and CrossCountry, creating capacity to sustain and expand community rail–based engagement activity aligned with CUS03 outcomes.

#### **Governance & Forward Planning**

- Key upcoming milestones supporting continued delivery:
  - Music Train Project Planning – Delivery 11 May, 10:00–14:30
  - Robin Hood Line CRP AGM Planning – Delivery 26 May, Kirkby-in-Ashfield, 10:00–12:00
- Annual report in final draft, with amendments underway prior to circulation.

<p><b>CUS.04</b> - Monitor progress against the Equality Plan and objectives for 2023-2027 and publish information annually</p>	<p>On track</p>	<p><b>Q 4 25/26:</b> Corporate Equalities objectives continue to be met.</p> <ul style="list-style-type: none"> <li>■The following diversity day was marked during the applicable timeframe: <ul style="list-style-type: none"> <li>- International Women's Day 2026 (Kellie set a quiz for staff participation)</li> </ul> </li> <li>■Equalities (mandatory training) was rolled out on 23/03/26 after Kellie and Laura C tailored the provision on SkillGate to meet corporate requirements. Content included EDI, Hate Crime and Equality Impact Assessments (EIAs).</li> <li>■Kellie continues to support service managers with their EIAs.</li> <li>■Kellie continues to provide equalities advice to colleagues across the authority relating to corporate equality matters.</li> <li>■RARs continue to be processed for residents who've requested improved accessibility to the information they receive from the Council.</li> </ul> <p>KB (08/04/26)</p>	<p>Wed-31-Mar-27</p>
<p><b>CUS.05</b> - Explore running a residents' satisfaction survey to gain resident feedback on place-based services and priorities for improvement</p>	<p>Achieved</p>	<p><b>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</b></p> <p>We plan to run an <b>Autumn 2026 Citizens' Survey</b>, where the following topics will be considered for inclusion:</p> <ul style="list-style-type: none"> <li>-Domestic Waste Collection</li> <li>-Town Centres</li> </ul> <p><i>*Other service area submission/s will also be considered in addition to the above</i></p>	<p>Mon-31-Mar-25</p>

<p><b>CUS.06</b> - 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 fourth quarter of 2025/26 we have attracted the following to activities/interventions:-</p> <p>Active Schools - 7154  Active Clubs - 34  Active Holidays - 651  Active Interventions - 3849  Active Communities - 1737  Active Leisure (facility-based activity) - 90633  Events, Learning &amp; Other activities - 15</p> <p>Total for Qtr 4 – 104,098; giving a cumulative total for the year of 446,229</p>	<p>Fri-31-Mar-28</p>
<p><b>CUS.07</b> - 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>190 clients were processed through the exercise referral programme during the third quarter of 2025/26, taking the YTD total to 677.</p>	<p>Fri-31-Mar-28</p>
<p><b>CUS.08</b> - 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><b>Update Q1 25/26</b> - The first draft has been revised and is back with the Council's Communications service.</p>	<p>Mon-31-Mar-26</p>

		<p>2 further policies (Maternity Policy and Harassment and Bullying Policy) have been reviewed and where necessary updated. SLT and Trade Unions have been consulted. Awaiting sign off via Delegated Decision. <b>Update Q1 25/26</b> - 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.</p> <p><b>Update Q2 25/26.</b> 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.</p> <p>The 2025 Employee Awards are close to being finalised, with voting having ended on 31/10/25.</p> <p><b>Update Q3 25/26.</b> 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.</p> <p><b>Update Q4 25/26.</b> People Strategy now approved including new Values and Behaviours. The strategy is due to be in planned roadshows in April and May 2026.</p>	
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### Supporting Key Performance Indicators

<b>Status</b>		<b>Usage</b>
Green	<b><i>Positive outturn</i></b>	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
Yellow	<b><i>Within target</i></b>	The outturn is within 10% of the target set.
Red	<b><i>Negative outturn</i></b>	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
Q4 25/26	77.00%	75.00%		Q4 Jan to Mar 18,975 calls recvd and 18,412 calls answered, Calls answered within 20s 77% which is above target of 75%. Overall YTD target achieved 78% (revert back to 80% 2026/27)
Q3/25/26	81.00%	75.00%		
Q2/25/26	77.00%	75.00%		
Q1/25/26	75.00%	75.00%		
Q4/24/25	79.00%	80.00%		

**CSP 02. % of Abandoned Calls - Negative Target**

Quarter	Value	Target	Status	Commentary - Negative Target
Q4/25/26	2.00%	3.00%		18,412 calls answered 2% (358) calls abandoned and within target of 3%. Overall YTD target achieved 2%
Q3/25/26	2.00%	3.00%		
Q2/25/26	2.00%	3.00%		
Q1/25/26	2.00%	3.00%		
Q4/24/25	2.00%	3.00%		

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

Quarter	Value	Target	Status	Commentary - Negative Target
Q4/25/26	32	30	Yellow	Q4 Jan to Mar average wait time 32 seconds for calls to be answered - outside of target of 30s. YTD achieved 31s – just outside of target.
Q3/25/26	26	30	Green	
Q2/25/26	31	30	Yellow	
Q1/25/26	35	30	Red	
Q4/24/25	30	30	Green	

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**CSP 04. % of emails answered within 8 working days**

Quarter	Value	Target	Status	Commentary
Q4/25/26	99.70%	100%	Yellow	Q4 Jan to Mar 8328 emails received with 8307 answered within 8 working days – 99.7% (21 out of time, Repairs, Env H, Planning, Streetscene having the majority of late responses) Overall total 2025/26 99.8% emails responded to within 8 working days
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	

**CSP 05. % of Live Chats answered within 20secs**

Quarter	Value	Target	Status	Commentary
Q4/25/26	82.00%	90%		791 chats received with 765 answered (97%). Of these, 82% answered within 20s. Overall YTD 86% chats answered within 20s.
Q3/25/26	87.00%	90%		
Q2/25/26	99.00%	90%		
Q1/25/26	89.00%	90%		
Q4/24/25	89.00%	90%		

<sup>2</sup><sub>00</sub> **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. <b>Future face to face monitoring dates – 11/5/26 &amp; 9/11/26</b>
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
Q4/25/26	59.00%	85%		32 completed during this quarter. 59% either Very Satisfied or Satisfied with the service received via Customer Services through Live Chat or Email contact. Of the 25% who stated they were dissatisfied or very dissatisfied and requested further contact 8 customers were contacted to discuss the issue

				further.
				<ol style="list-style-type: none"> <li>1. A number of surveys received requesting follow up calls in relation to Refuse queries. These required a call to refuse and provide them with more information, and this resulted in the customer query been resolved</li> <li>2. Another survey a resident provided more information which allowed Refuse to attempt to resolve the issue and gave a clearer outcome to the resident which was not established on the initial contact</li> <li>3. More information required on the waiting times for an allotment. This also prompted a review of the 'live chat/email template to include additional information.</li> <li>4. 2 'comments' logged following information received on the survey which have been shared with the service area – Streetscene (Refuse)</li> </ol>
Q3/25/26	58.00%	85%		
Q2/25/26	70.00%	85%		
Q1/25/26	83.00%	85%		
Q4/24/25	69.00%	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
Q4/25/26	98.00%	100%	Yellow	70 Stage 1 complaints received. 98% answered within 10 working days, average working day response 5 days. 1 complaint received out of time (Revenues) , The majority of complaints received were for Streetscene (24), Repairs (13) and Housing (9) general themes around missed bins , officer conduct, communication issues & damp and mould issues.
Q3/25/26	100.00%	100%	Green	
Q2/25/26	100.00%	100%	Green	
Q1/25/26	97.00%	100%	Yellow	
Q4/24/25	100.00%	100%	Green	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	100%	Green	10 Stage 2 complaints received. 100% answered within 20 working days, average working day response 13 days. Streetcene recvd ( 3) Housing & Repairs (3) Planning (1) and Revenues (3) no specific themes identified
Q3/25/26	100%	100%	Green	
Q2/25/26	100%	100%	Green	
Q1/25/26	100%	100%	Green	
Q4/24/25	94%	100%	Yellow	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	99%	100%	Yellow	79 out of the 80 stage 1 and stage 2 complaints acknowledged within timescale (email complaint was forwarded to CCCAdmin out of time from the dept )
Q3/25/26	100%	100%	Green	
Q2/25/26	100%	100%	Green	
Q1/25/26	100%	100%	Green	
Q4/24/25	97%	100%	Yellow	

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### Financial Services

#### FIN 01. % Sundry Debtors arrears collected (Quarterly)

Quarter	Value	Target	Status	Commentary
Q4/25/26	83.0%	90%	Yellow	We are pleased that this is an increase of 7.6% from Q4 last year. Work continues to encourage direct debit payments as a preventative measure for arrears, as well as liaising with customers and departments to recover debts in good time. There are also a number of active instalments in place which account for 25% of the outstanding prior year arrears.
Q3/25/26	81.1%	85%	Yellow	
Q2/25/26	80.1%	80%	Green	
Q1/25/26	63.2%	75%	Red	
Q4/24/25	75.4%	90%	Red	

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

Quarter	Value	Target	Status	Commentary
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Q4/25/26	99.49%	98%		2350 invoices rec'd of which 2338 paid within 30 days. YTD – total of 7037 invoices rec'd, of which 7002 (99.5%) paid within 30 days
Q3/25/26	99.46%	98%		
Q2/25/26	99.40%	98%		
Q1/25/26	99.70%	98%		
Q4/24/25	99.30%	98%		

### Human Resources

#### HR01 Days sickness per full time employee

Quarter	Value	MAX CAP	Status	Commentary
Q4/25/26	2.27	2.1		The overall average days lost due to sickness in Quarter 4 was 2.27 days, this is the lowest Quarter 4 over the last four years.
Q3/25/26	3.31	2.1		
Q2/25/26	3.11	2.1		
Q1/25/26	2.80	2.1		
Q4/24/25	2.80	2.1		

### ICT

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	91.00%	80%		
Q3/25/26	88.00%	80%		
Q2/25/26	90.20%	80%		

Q1/25/26	89.70%	80%	
Q4/24/25	89.70%	80%	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	75.00%	40%		
Q3/25/26	56.00%	40%		
Q2/25/26	63.20%	40%		
Q1/25/26	57.00%	40%		
Q4/24/25	57.00%	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
Q4/25/26	190	125		The programme has attracted 677 clients for the year, exceeding the 500 target
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		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	158	63		

Q3/25/26	115	63	
Q2/25/26	81	63	
Q1/25/26	104	63	
Q4/24/25	126	63	

### Information & Engagement

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

Quarter	Value	Target	Status	Commentary
Q4 25/26	100%	90%		34 received - none late (Cumulative 134 rec'd - none late)
Q3/25/26	100.00%	90%		
Q2/25/26	100.00%	90%		
Q1/25/26	100.00%	90%		

#### CP 03 – No of data breaches

Quarter	Value	CAP	Status	Commentary
Q4 25/26	9	12		During Q4, 9 data breaches were recorded: 2 by EH, 2 by R&B, 1 by Governance, 1 by HR/Payroll, 1 by Housing, 1 by Legal, 1 at Pleasley Vale. Out of the 9 reported, 1 was paid compensation and 1 was reported to the ICO.
Q3/25/26	9	12		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	.100.00%	95%		Out of 206 FOIs and 93 EIRs received, none were late.
Q3/25/26	100.00%	95%		
Q2/25/26	100.00%	95%		
Q1/25/26	98.85%	95%		
Q4/24/25	98.00%	95%		

**Planning**

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100.00%	80%		Q4 - 16 applications determined. All within stat. determination period (100%).
Q3/25/26	90.00%	80%		
Q2/25/26	100.00%	80%		
Q1/25/26	82.00%	80%		
Q4/24/25	93.00%	80%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100.00%	70%		No major applications determined during the quarter.

Q3/25/26	100.00%	70%	
Q2/25/26	100.00%	70%	
Q1/25/26	100.00%	70%	
Q4/24/25	100.00%	70%	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100.00%	80%		20 applications determined. All within stat. determination period (70%) or within the national target deadline.
Q3/25/26	100%	80%		
Q2/25/26	100.00%	80%		
Q1/25/26	100.00%	80%		
Q4/24/25	100.00%	80%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	80%		37 applications determined. All within stat. determination period (73%) or within the national target deadline.
Q3/25/26	100%	80%		
Q2/25/26	100%	80%		
Q1/25/26	100%	80%		
Q4/24/25	97%	80%		

## Revenues & Benefits

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	28.26%	27.00%	Green	
Q3/25/26	21.05%	20.00%	Green	
Q2/25/26	16.45%	15.00%	Green	
Q1/25/26	9.22%	8.00%	Green	
Q4/24/25	26.60%	27.00%	Yellow	

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






Quarter	Value	Target	Status	Commentary
Q4/25/26	53.79%	65.00%	Red	whilst % target not met £1.1m collected off arrears
Q3/25/26	46.47%	40.00%	Green	
Q2/25/26	47.10%	30.00%	Green	
Q1/25/26	37.99%	20.00%	Green	
Q4/24/25	59.80%	65.00%	Red	

### RS 03 % Council Tax Collected (Quarterly)






Quarter	Value	Target	Status	Commentary
Q4/25/26	97.37%	96.5%	Green	
Q3/25/26	95.34%	96.50%	Yellow	whilst target not met there has been an improvement on % collected in Q3 24/25.
Q2/25/26	95.93%	96.50%	Yellow	
Q1/25/26	96.61%	96.50%	Green	

Q4/24/25	96.97%	96.50%	
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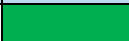


**RS 04 % Non-domestic Rates Collected (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q4/25/26	99.22%	98.50%		
Q3/25/26	93.91%	98.50%		
Q2/25/26	93.06%	98.50%		
Q1/25/26	96.98%	98.50%		
Q4/24/25	98.15%	98.50%		

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	2.26%	8.00%		
Q3/25/26	8.19%	8.00%		
Q2/25/26	5.08%	8.00%		
Q1/25/26	4.14%	8.00%		
Q4/24/25	4.50%	8.00%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	141.85%	20.00%		
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%	

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	2.44%	8%		
Q3/25/26	1.50%	8%		
Q2/25/26	1.71%	8%		
Q1/25/26	5.22%	8%		
Q4/24/25	1.50%	8%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	80.75%	70.00%		
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%		

**RS 09 % Telephone Abandonment : Benefits - Negative Target**

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	1.31%	3.0%		
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%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	88.62%	80.0%		
Q3/25/26	90.38%	80.0%		
Q2/25/26	90.13%	80.0%		
Q1/25/26	90.89%	80.0%		
Q4/24/25	94.50%	80.0%		

**RS 11 % HB overpayment arrears collected**

Quarter	Value	Target	Status	Commentary
Q4/25/26	11.56%	15.00%		<p>Target not met but over £133k recovered off prior year arrears. Housing Benefit overpayments typically arise where claimants do not promptly notify the Benefits Section of changes in their circumstances (e.g. changes in income, capital or household composition). As a result, payments continue at an incorrect rate until the change is identified.</p> <p>This KPI specifically relates to overpayments created prior to 1 April 2025.</p> <p>A significant number of working-age Housing Benefit claims have been migrated to Universal Credit during 2025/26, with Working age Housing Benefit planned to close on 30<sup>th</sup> June 2026 following the completion of the 'Move to Universal Credit programme'.</p> <p>This transition has had a direct and significant impact on recovery performance. The most effective recovery method—deductions from ongoing Housing Benefit—has largely been removed. Although recovery can be pursued through Universal Credit, Housing Benefit overpayments are assigned a low priority (levels 16–19) within the Department for Work and Pensions' deduction hierarchy, which significantly limits both the rate and consistency of recovery.</p>

In addition, the current cost of living pressures have materially affected customers' ability to repay debts. Despite regular engagement with debtors, it has become increasingly difficult to agree repayment arrangements at levels that would substantially reduce outstanding debt balances.

In 2025/26, £133,690 of Housing Benefit overpayment debt was recovered, achieving a recovery rate of 11.56% against a target of 15%.

While this is below target, performance must be viewed in the context of the following factors (largely outside the Council's control):

- Removal of the most effective recovery method (direct HB deductions)
- Universal Credit deduction rules restricting recovery levels
- A shrinking caseload due to migration
- Cost of living pressures reducing customers' ability to repay

Consideration was given to reduce the target. However, at the time the target was set, the timing and pace of migration to Universal Credit were uncertain, and it was therefore reasonable to consider that the target may still be achievable.

Also, most of the overpayments created before 1<sup>st</sup> April 2025 are in respect of working-age claimants. These customers are generally less likely to engage and arrange immediate or significant repayment arrangements, unlike the pension-age claimants. Although not measurable, some customers choose not to engage with repayment arrangements. Going forward, Housing Benefit overpayments will mainly be in respect of pension-age claimants (working-age HB can only now be paid in respect of temporary or supported accommodation) and, therefore, it is anticipated that recovery rates will improve. The option to recover from on-going Housing Benefit is also available for this debt, whilst ever entitlement remains.

Taking the above factors into account, many of which are outside of the Council's control, a recovery rate of 11.56% represents a reasonable and credible level of performance.

The service has continued to actively pursue recovery through all available channels, maintain regular engagement with debtors, and maximise recovery within the constraints of national policy and wider economic conditions.

Feedback from the Department for Work and Pensions indicates that this level of recovery is consistent with expectations under the current circumstances.

Q3/25/26	8.48%	10.00%	
Q2/25/26	6.04%	7.50%	
Q1/25/26	3.19%	5.00%	
Q4/24/25	15.00%	15.00%	

**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
Q4/25/26	2.57	10		
Q3/25/26	3.29	10		
Q2/25/26	4.07	10		
Q1/25/26	4.41	10		
Q4/24/25	3.65	10		

**Comms**

**Develop email marketing system and increase subscribers by 5% year on year from a baseline of 36,000 (Annual)**

Annual	Value	Target	Status	Commentary
2025/2026	38,567	37,800		reduced from last year but still hitting the target
2024/2025	39,312	36,000		

**Elections**

**ELEC 01. Annual Canvass Return - Electoral Register published on 1st December (Annual)**

Annual	Value	Target	Status	Commentary
2025/2026	85	85		
2024/2025	85	85		

## 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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<b>Target Status</b>	<b>Usage</b>
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"> <li>The target is six months off the intended completion date and the required outcome may not be achieved</li> <li>To flag annual indicators within a council plan period that may not be met.</li> <li>To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).</li> </ul>
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.

<b>Key Council Target</b>	<b>Status</b>	<b>Q4 1/1/26 – 31/3/26 inc.</b>	<b>Target Date</b>
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,	Fri-31-Mar-28

		<p>including the development of a Carbon Plan. The Climate 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><b><u>Q2 2025-2026 (Update 20251015)</u></b></p> <p>Following Internal Audit recommendations and report to Climate Change and Communities Scrutiny Committee, the following actions are being undertaken:-</p> <ol style="list-style-type: none"><li>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.</li><li>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.</li><li>3. Updates will be provided in early 2026</li></ol> <p><b><u>Q3 2025-2026 (Update 20251015) -</u></b></p> <ul style="list-style-type: none"><li>• The first meeting of the Climate Change Resilience Group (Internal) will meet Monday 2 Feb 2026.</li><li>• ToR, goals and objectives for the Climate Change Resilience Group with Council Environment Portfolio Holder.</li><li>• 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.</li><li>• Updates will be provided on Tuesday 3 February and SLT where appropriate</li></ul>	
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		<p><b>Q4 2025-2026 (Update 20260330)</b>  Climate Change Resilience Group (Internal) meet monthly to help develop a Climate Change Action Plan.</p> <p>Updates have been provided to SLT and Audit Team on progress.</p> <p>Bolsover Partnership has been supported to restart Carbon Thematic group (HENZ Group) which will engage a range of external stakeholders which will contribute to Carbon Reduction measures beyond the councils' actions / plans.</p> <p><u>Development Plan</u></p> <ul style="list-style-type: none"> <li>• Departments Identify Current &amp; Potential Carbon Reduction Projects (Completed)</li> <li>• Identification of Principals / Vision (Ongoing)</li> <li>• Identification of Actions by Service Area for Action Plan (April/May 2026)</li> </ul>	
<p>ENV.02 - Increase the combined recycling and composting rate to meet government's 65% target by 2035.</p>	<p>Achieved</p>	<p><b>\1. Review domestic household customer recycling service requirements to meet government's 'Simpler Recycling' collection core-material set by 31st March 2026.</b></p> <p><b>Q3 Update (9.1.25)</b> the Council's kerbside (burgundy bin) recycling collection service meets the Simpler Recycling core material set requirements. <b><u>Item 1 is now complete.</u></b></p>	<p>Sat-31-Mar-35</p>

		<p><b>2. Review commercial waste customer recycling service requirements to meet governments 'Simpler Recycling' collection core-material set by 31st March 2025.</b></p> <p><b>Q4 Update (25.3.25)</b> 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><b>3. Procure replacement kerbside recycling (burgundy bin) collection vehicles to meet government's 'Simpler Recycling' requirements. 31.1.24.</b></p> <p><b>Q3 Update (9.1.25)</b> Vehicles delivered early December 2024 and now deployed within service delivery operations. <u>Item 3 is now complete.</u></p> <p><b>4. Extend commercial waste customer recycling service to meet all relevant customer's 'Simpler Recycling' collection requirements by 31st March 2025. 31.3.25.</b></p> <p><b>Q4 Update (25.3.25)</b> 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><b>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.</b></p>	
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		<p><b>Q4 Update (31/03/2026)</b> - Food Waste collection service has now started operating and this will see an increase the recycling across the district Recycling campaigns are ongoing, all year round every year so this action is complete however will continue at all times. <b><u>Item complete</u></b></p> <p><b>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.</b></p> <p><b>Q4 Update (25.3.25)</b> 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 &amp; 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. <b>Item 6 is complete in the interim period of kerbside recycling collection scheme being reviewed</b></p>	
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

<p>ENV.04 - Introduce separate weekly collection of food waste by ending March 2026.</p>	<p>Achieved</p>	<p><b>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.</b></p> <p>Q1 Update (June24) capital funding secured.  <b>Item 1 is complete.</b></p> <p><b>2. Undertake procurement (subject to Council approval) of food waste collection vehicles and kerbside caddy contains, seeking delivery by November 2025.</b></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> <p><b>Item 2 is complete</b></p> <p><b>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</b></p>	<p>Mon-31-Mar-25</p>
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		<p><b>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).</b></p> <p><b>Q4 24/25 Update (25.3.25)</b> the Council's commercial waste collection rates have been reviewed and now include rates for food waste collection from 1.4.25.</p> <p><b>Item 3 is complete</b></p> <p><b>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.</b></p> <p><b>Q1 25/26 Update (30.6.25)</b> 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> <p><b>Q2 Update (15.10.2025)</b> NEDDC are on target to move their HGV fleet from Riverside Depot in November 2025 to Mill Lane.</p> <p><b>Q3 Update (15/01/2025)</b> 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><b>Q4 24/25 Update (25.3.25)</b> Notice issued to NEDDC 21st August 2024 to exit Riverside Depot by November 2025.</p>	
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		<p><b>Item 4 is complete</b></p> <p><b>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.</b></p> <p><b>Q1 25/26 Update (30.6.25)</b> 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><b>Q2 25/26 Update (15.10.25)</b> Application outcome has been determined and accepted, new Operator Licence provided by the Traffic Commissioner for 35 vehicles.</p> <p><b>Item 5 is complete</b></p> <p><b>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.</b></p> <p><b>Q1 25/26 Update (30.6.25)</b> these will be incorporated within wider food waste collection arrangements from 1<sup>st</sup> April 2026.</p> <p><b>Item 6 is complete</b></p>	
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		<p><b>7. Prepare a communication plan to promote introduction of separate weekly food waste collection to all District households from 1st April 2026.</b></p> <p><b>Q1 25/26 Update (30.6.25)</b> the Council's Communication Team is preparing media and publicity for introduction of food waste collection commencement.</p> <p><b>Q2 25/26 Update (15.10.25)</b> Communications are preparing food waste communication methods with plans to start promotions during QTR4 prior to introduction in April 2026</p> <p><b>Q3 25/26 Update (15/01/26)</b> 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><b>Q4 25/26 Update (31/03/2026)</b> Communications have continued and a plan has been developed to continue using social media and websites to publicise the work undertaken by the collection teams in order to increase recycling uptake.</p> <p><b>Item 7 is completed.</b></p> <p><b>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</b></p>	
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		<p><b>following Government informing the Council of its new burdens revenue funding award.</b></p> <p><b>Q4 24/25 Update (25.3.25)</b> 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><b>Q1 25/26 Update (30.6.25)</b> 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><b>Q2 25/26 Update (15.10.25)</b> 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><b>Q3 25/26 Update (15/01/2026)</b> 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 31<sup>st</sup> March 2026.</p>	
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		<p><b>Item 8 complete</b></p> <p><b>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.</b></p> <p><b>Q3 24/25 Update (9.1.25)</b> Delivery of food waste caddy\bins to be undertaken early 2026 in anticipation of a 1st April 2026 service commencement date.</p> <p><b>Q1 25/26 Update (30.6.25)</b> as per Q3 update.</p> <p><b>Q2 25/26 Update (15.10.25)</b> 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><b>Q3 25/26 Update (15/01/2026)</b> Due to recruitment delays resulting from the Defra funding announcement, deliveries will start to take place from the first week in February</p> <p><b>Q4 25/26 Update (07/04/2026) - Mark Giles</b></p> <p>All food waste caddies were delivered on time and to all residents by 2<sup>nd</sup> week of March 2026 in anticipation for collections starting 31<sup>st</sup> March 2026. <b>Item 9 is complete</b></p> <p><b>10. Commence separate weekly collection of from all District households. Update</b> - Commencement will be arising from delivery of actions 1 to 9.</p> <p><b>Q4 25/26 Update (07/04/2026) - Mark Giles</b></p>	
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		Food Waste Collections started 31 <sup>st</sup> March 2026 with 30 tonnes of food waste being collected in the first week. <b>Item 10 is complete</b>	
ENV.05 - Carry out 155 targeted proactive littering dog fouling patrols per year	Achieved	<b>Q4 25/26 update (15/04/2026) - Laura Fox</b> 73 targeted patrols took place during the last quarter, meaning the shortfall during the year has been caught up. A total of 163 proactive patrols were carried out across the whole year, exceeding the annual target by 8.	Fri-31-Mar-28
ENV.06 - Reduce fly-tipping incidents per 1,000 people in Bolsover District over the plan period	On track	<b>Q4 25/26 update (15/04/2026) - Laura Fox</b> Fly tipping incidents have fallen 34% over the last five years from 2020/21 to 2024/25 and there has been a sustained year on year improvement. The baseline year for this corporate priority (2023/2024 out turn) was 14.9 incidents reported per 1,000 population. The 2024/2025 out turn data showed a 4% reduction on this baseline. Currently we are predicted to fall below 1,000 incidents which, based on the population data of 2024/2025 would be 11.9 incidents per 1,000 population and <b>if achieved will be around 20% improvement on the baseline year.</b> Q3 performance was 3.38 incidents per 1,000 population. Q4 data is not available until the next quarterly reporting.	Fri-31-Mar-28

		<p>Incidents over the last 5 years were reported to DEFRA as follows:</p> <p>20/21: 1,823 incidents (22.4 per 1,000 population)</p> <p>21/22: 1,476 incidents (18.3 per 1,000 population)</p> <p>22/23: 1,348 incidents (16.5 per 1,000 population)</p> <p>23/24: 1,232 incidents (14.9 per 1,000 population)</p> <p>24/25: 1,202 incidents (14.3 per 1,000 population)</p> <p>25/26 (<b>predicted</b>): 1,000 incidents (11.9 per 1,000 population)</p>	
ENV.07 - Achieve minimum quality standards of 60% for green spaces	On track	<p>Q4 2025/26: Progress is still being made with audits of green spaces.</p> <p>Open space issues are now being discussed at the recently convened Climate Resilience Group.</p> <p>Several sites are being considered for 'relaxed mowing' and renaturing where a different management / maintenance regime would have significant benefits, primarily to enhance biodiversity whilst reducing maintenance costs.</p>	Fri-31-Mar-28
ENV.08 - Annually monitor the condition of Local Wildlife Sites	On Track	<p>Q4: DWT visited 12 sites during 2025/26, including 5 designated Local Wildlife Sites and 7 potential Local Wildlife Sites. The review of designated sites has seen minor revisions to the site boundaries that have removed 2.2 hectares from the designated area due to the land no longer being habitat of substantive value. This has seen the District's LWS extent reducing from 1,406.02 hectares to</p>	Sun-31-Jan-21

		<p>1,403.82 hectares over the course of the year. Several of the 7 potential Local Wildlife Sites are being proposed for designation early in 2026/27 and this should see additions to the District's LWS extent increasing.</p> <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> <p>Q1: Service Level Agreement with Derbyshire Wildlife Trust has been reviewed and it remains fit for purpose and supports Council Plan delivery. DWT planned to undertake at least 12 condition surveys of existing and potential Local Wildlife Sites during 2025/26.</p>	
<p>ENV.09 - Support developers and local organisations to deliver Biodiversity Net Gain across our urban and rural environments, realising future opportunities that support and deliver our Local Nature Recovery action plan.</p>	<p>On Track</p>	<p>Q4: Work to develop the BNG monitoring system ongoing and business case for bringing forward Council land for BNG delivery planned for completion by July 2026.</p> <p>Q3: BNG information gathering and monitoring forms an integral part of the decision-making process. First biodiversity gain plan condition discharge applications have now been received. Information to be recorded in a format that can be easily accessed and monitored.</p> <p>Q2: 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>Fri-31-Mar-28</p>

		Q1: 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.	
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### Supporting Key Performance Indicators

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<b>Target Status</b>		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
Q4/25/26	93.00%	90%		Target achieved. Of the 1129 requests closed during the quarter, 1050 (93%) were resolved within the target time
Q3/25/26	92.00%	90%		
Q2/25/26	92.00%	90%		
Q1/25/26	92.00%	90%		
Q4/24/25	91.00%	90%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	100%	Green	Of the 28 A-C premises inspection due in the quarter, none are outstanding.
Q3/25/26	100%	100%	Green	
Q2/25/26	95%	100%	Yellow	Previously reported at 95% but the 2 in question were within their 28 day 'grace period' – so could argue it was actually 100% and 'Green'.
Q1/25/26	100%	100%	Green	
Q4/24/25	100%	100%	Green	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	100%	Green	All 16 inspections due during the year have been completed before the end of 31/3/2026. The plan originally was to spread these out across the year however staff absence impacted in the first 3 quarters meaning the majority of the inspection work had to take place in Q4. The original target was 17 inspections, however one premises was made inactive during the year so the target was reduced to 16.
Q3/25/26	6%	100%	Red	
Q2/25/26	0%	100%	Red	
Q1/25/26	0%	100%	Red	
Q4/24/25	100%	100%	Green	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	100%		Of the 4 inspections due 5 were carried out within target date and 1 was carried out within 2 weeks of being due. In total across the year 21 inspections were due, all of which were carried out.
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%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	73	38		73 targeted patrols took place during the last quarter, meaning the shortfall during the year has been caught up. A total of 163 proactive patrols were carried out across the whole year, exceeding the annual target by 8
Q3/25/26	35	39		
Q2/25/26	29	39		
Q1/25/26	26	39		
Q4/24/25	2	38		

#### 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	16	15		5 patrols were carried out during the quarter, exceeding the target by 1. Overall the annual target was exceeded by 1
Q3/25/26	11	11		
Q2/25/26	7	7		
Q1/25/26	6	3		
Q4/24/25	9	4		

### Streetscene

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	67%	95%		3 incidents of hazardous fly tip experienced within this period of which 67% (2) were cleared within the 24hour (1 day) target. Reduced resource due to long-term staff sickness.
Q3/25/26	67%	95%		
Q2/25/26	100%	95%		
Q1/25/26	100%	95%		
Q4/24/25	100%	95%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	90%	95%		403 incidents of non-hazardous fly tips experienced within this period of which 90% were cleared within the 5 day target. This has been due a higher number of incidents to clear (eg 249 previous quarter), coinciding with long-term staff absence.
Q3/25/26	93%	95%		
Q2/25/26	93%	95%		
Q1/25/26	98%	95%		
Q4/24/25	94%	95%		

### SS 03 Undertake Local Environmental Quality Surveys Detritus (Quarterly)

Quarter	Value	CAP	Status	Commentary
Q4/25/26	5%	12%		Q3 (2025\26) Streets and relevant land surveyed for detritus within this period, as measured by the LEQS (Local Environmental Quality Survey) methodology, found that 5% fell below category B standards and within the Council's (12%) target standard.
Q3/25/26	6%	12%		
Q2/25/26	11%	12%		
Q1/25/26	10%	12%		
Q4/24/25	5%	12%		

### SS 04 Undertake Local Environmental Quality Surveys Weeds (Quarterly)

Quarter	Value	CAP	Status	Commentary
Q4/25/26	3%	14%		Streets and relevant land surveyed for weed growth within this period, as measured by the LEQS (Local Environmental Quality Survey) methodology, found that 3% fell below category B standards and within the Council's (14%) target standard.
Q3/25/26	0%	14%		

Q2/25/26	6%	14%		
Q1/25/26	4%	14%		
Q4/24/25	9%	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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<b>Target Status</b>		<b>Usage</b>
	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.
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	Achieved	The target has been successfully completed within the target date. Success to be celebrated.
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	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	Q4 1/1/26 – 31/3/26 inc.	Target Date

<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>The draft has been received back from the Design Team and is undergoing a review to ensure the formatting and content is presented as intended with a view to then adopting the strategy.</p>	<p>Sep 2026</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>On Track</p>	<p>Achieved Dec 2025 and now ongoing. The Tourism and Place Manager is undertaking recruitment for the appointment of a Tourism and Place Officer to support the delivery of the Place Board action plan, activities supporting the place programme and narrative. there has been strong interest with 16 applicants applying for the role.</p> <p>The team has been working within this quarter on the development of a Town of Culture bid in response to a call from central Government for the new scheme, which commences in 2028. A working group was established to formulate the proposals, and there were a number of delivery and strategic partners involved: Old Bolsover Town Council; Derbyshire County Council; Junction Arts; Platform Thirty1; Opus Music CIC; First Art; Local Creative Project; KB Events; The Bolsover School; DEBP (Direct Education Business Partnership); Arts Derbyshire; Bolsover CVS; English Heritage:</p>	<p><del>Dec 2025</del> Mar 2028</p>

			<p>Bolsover Castle; National Trust: Hardwick Hall; Creswell Crags; Stainsby Festival; Pleasley Pit Trust; ; EMCCA; and, Visit Peak District and Derbyshire.</p> <p>Preparations are also underway, working alongside the Inward Investment Team at DCC, for the UKRIIEF in May.</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	On Track	<p>Achieved by Dec 2025 and now ongoing programme. The appointment of Local to work alongside the council in formulating the Town of Culture bid is intended for form the basis of the district's cultural strategy. This will be developed alongside the action plan for the bid.</p>	<p>Dec 2025 Mar 2028</p>
ECO.04 - Work with Higher Education and Further Education providers and other partners to develop post 16 provision within the district to enable and empower more of our local workforce to find better paid, skilled jobs.	Dragonfly	On Track	<p>Work to establish the governance structures for the new Youth Action programme is underway, with the steering group scheduled to meet in April.</p> <p>The team are working with DEBP, BCVS, and partners to deliver a skills / apprenticeship event with the MP's office, connecting local residents with employers and being able to find out more about career pathways. the event date is to be confirmed, but the working group is meeting monthly.</p>	<p>Mon-31- Jan-28</p>
ECO.05 - Secure investment in improvement of our existing business estate and delivery of new	Dragonfly	On Track	<p>P&amp;D has commenced a major programme of river and millpond improvement works at Pleasley Vale to enhance biodiversity, restore historic water</p>	<p>Fri-31- Mar-28</p>

<p>commercial space, including regeneration of Pleasley Mills, to meet the needs of local business, encourage inward investment and support growth throughout the local economy.</p>			<p>infrastructure and reduce flood risk for local businesses and residents.</p> <p>Following the completion of Phase 1, Phase 2 of the project began in early February. This phase focuses on further environmental enhancements and the continued strengthening of water infrastructure. Planned activities include:</p> <ul style="list-style-type: none"> <li>• Vegetation management and tree thinning around the watercourse</li> <li>• Desilting Mill Pond One and Mill Pond Two to increase water-holding capacity and restore lost biodiversity</li> <li>• Repairs to dam walls and historic culverts across the mill site</li> <li>• Repairs to riverbank walls along the River Meden</li> <li>• New aquatic planting and habitat creation</li> <li>• Upgrades to the water management system to help prevent future flooding</li> </ul> <p>All works are being delivered with support from specialist ecologists and environmental contractors to ensure the highest environmental standards are met. The Council continues to work in partnership with the Environment Agency and has engaged Derbyshire Wildlife Trust, who are providing ongoing surveys, assessments and on-site presence to ensure wildlife is protected throughout Phase 2.</p> <p>Protec completed works to replace fire alarm system in communal areas in Mill 2.</p>	
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<p>ECO.06 - Deliver a fully operational crematorium and manage this facility to generate income from 2026.</p>	<p>Dragonfly</p>	<p>Extended</p>	<p>During January, the Crematorium Manager and one of the Cremator technicians commenced in their role, with the second of the technicians joining the team in February. In March, recruitment commenced for the remaining roles, including chef/catering, grounds and maintenance, chapel attendant, and administrative support.</p> <p>Works to the building is nearing completion, and the external landscaping has been started, with the resin laid to the pathways, and the final top surface of the carparking being laid.</p> <p>Works continue on the operational processes being established, including the financial, legal and legislative, health and safety, and systems / processes being set up in readiness for opening.</p>	<p>Spring 2026</p>
<p>ECO.07 - Review procurement rules to meet public procurement regulations and social value requirements.</p>	<p>Governance, Legal Services and Monitoring Officer Directorate</p>	<p>On Track</p>	<p>Review of rules &amp; processes is still underway</p>	<p>(not specified)</p>

**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"> <li>The target is six months off the intended completion date and the required outcome may not be achieved</li> <li>To flag annual indicators within a council plan period that may not be met.</li> <li>To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).</li> </ul>
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 date	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	Q4 1/1/26 – 31/3/26 inc.	Target Date
1 - Prepare and adopt new Council Housing Strategy by October 2024	Services Directorate	Achieved (behind target date)		Wed-30-Oct-24
2 - Deliver 200 new homes through a new Bolsover Homes Programme by March 2028	Services Directorate	Not on track	<p><b>Q4</b> - As per quarter 2 update in terms of schemes. 2 further properties have been handed over at Woburn with the remaining properties to be handed by end July 26. Alder to be handed over Mid May.</p> <p><b>Q3</b> – 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.</p>	Fri-31-Mar-28

			<p><b>Q2</b> - 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><b>Q4</b> (Jo Wilson) At close of the survey we have a total of 571 respondents which is above the required quota but less than last year. The TSM results for 25/26 will need to be weighted to take account of the higher responses from older persons. Prior to weighting the overall satisfaction is 87.9%. Initial analysis suggests that all 12 perception measures will have a higher outturn than last year. Both the complaints numbers and ASB cases are lower than the previous two years. All Management Measures with a target are exceeding performance, except Gas Safety which is 0.5% below target. One outturn is still being calculated.</p> <p><b>Q3</b> – (Jo Wilson) 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</p>	<p>Thu-31-Mar-08</p>

			<p>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.</p> <p><b>Q2</b> – The 25/26 survey is being finalised and will be sent out in Q3.</p> <p><b>Q1</b> - 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>The final results were published on 30<sup>th</sup> 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 par with last year's results.</p> <p><a href="https://www.bolsover.gov.uk/component/edocman/15295-tenant-satisfaction-measures-tenant-perception-survey-summary-report-2024-to-2025/download?Itemid=0">https://www.bolsover.gov.uk/component/edocman/15295-tenant-satisfaction-measures-tenant-perception-survey-summary-report-2024-to-2025/download?Itemid=0</a></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><b>Q4</b> We have increased frequency of meetings with RSH, and specific focus on a 1 regrade. Next meeting is 14<sup>th</sup> May. We have started our own in house stock condition surveys and the tenant census collection, to ensure we know our tenants and tailor our services is at 56%</p>	<p>Fri-31-Mar-28</p>

72  
75

<p>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.</p>	<p>Services Directorate</p>	<p>On Track</p>	<p><b>Q4</b> – in house stock condition surveys have commenced, ongoing recruitment to strengthen the team and delivery. Going forward we will aim to undertake 1000 surveys per year.  <b>Q3</b> – Report to be taken to Council in March 2026 to approve future delivery of the Stock Condition Survey.  <b>Q2</b> – 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.  <b>Q1</b> – 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>	<p>Thu-30-Apr-26</p>
<p>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.</p>	<p>Services Directorate</p>	<p>On Track</p>	<p>Q4: Based on the latest quarterly information collected on major housing sites in relation to S106 Agreement monitoring, we are on track to meet the annual target when it is compiled in April 2026</p>	<p>Fri-31-Mar-28</p>
<p>7 - Commission and complete Local Housing Needs evidence by August 2024 to better understand the district's affordable housing needs</p>	<p>Services Directorate</p>	<p>Achieved</p>	<p>Local Housing Needs study completed and reported to Members at LPIAG meeting in February 2025.</p>	<p>Sun-31-Mar-24</p>
<p>8 - Work with partners to increase the supply, quality, and range of affordable housing to meet identified local needs.</p>	<p>Services Directorate</p>	<p>On Track</p>	<p>Q4: Work underway and initial relationship building with Registered Providers in Bolsover District stage due to be completed by June 2026. Work on developing model planning obligations pack planned for delivery by December 2026.</p>	<p>Fri-31-Mar-28</p>

<p>9 - Develop strategies to support the private rented sector in supporting the Council in its duties.</p>	<p>Services Directorate</p>	<p>On Track</p>	<p>Q4 2025/26 Jo Wilson Internal staff training on the Renters Rights Act 2025 completed for Housing Options, Environmental Health and Housing Strategy staff. North Derbyshire Landlord Forum planned for April 2026 in conjunction with DASH/CB4YS and EMPO (East Midlands Property Owners). Year 1 of Warm Homes Local Grant delivered – 11 properties received grant funding for measures such as solar PV, ASHP, loft insulation and smart heating controls. Unfortunately, this delivery was owner occupier rather than private rented but delivery to that sector is planned for year 2 – there is currently low interest from landlords.</p> <p>Q3 2025/26 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>Fri-31-Mar-28</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><b>Q4 2025/26</b> (Michaela Jackson)</p> <ul style="list-style-type: none"> <li>• Health Needs Audit being undertaken across the county until 30<sup>th</sup> April 2026.</li> <li>• Partnership work ongoing for Supported Housing Strategy creation including with EMCCA, Public Health and Housing partners.</li> </ul>	<p>Fri-31-Dec-27</p>

			<ul style="list-style-type: none"> <li>• Discussions with DHOG partners in relation to countywide RSI services ending and future provision of this service.</li> <li>• Updated training on homeless legislation provided to Housing Options Team to refresh knowledge.</li> </ul> <p><b>Q3 2025/26</b></p> <ul style="list-style-type: none"> <li>• Training provided on the new Renters Rights Act to be implemented from May 2026.</li> <li>• Research beginning into a Derbyshire wide temporary accommodation framework.</li> <li>• Representation by Bolsover District Council on behalf of Derbyshire homeless services at EMCCA meeting.</li> </ul>	
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### Supporting Key Performance Indicators

<b>Target Status</b>		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).

### 01. Proportion of rent collected as a % of rent due in the financial year

Quarter	Value	Target	Status	Commentary
Q4/25/26	96%	92%		
Q3/25/26	96%	92%		

Q2/25/26	94%	92%	Green	
Q1/25/26	87%	92%	Yellow	
Q4/24/25	94%	92%	Green	

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	2.64%	3.50%	Green	
Q3/25/26	2.43%	3.50%	Green	
Q2/25/26	2.63%	3.50%	Green	
Q1/25/26	2.34%	3.50%	Green	
Q4/24/25	3.20%	3.50%	Green	

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	2.25%	2%	Red	As previous quarter we are currently working on a large write off for submission to Executive which will hopefully show at the end of quarter one. We are also in the process of revising the working procedures for both current and former arrears following the introduction of the revised Rent Collection Policy
Q3/25/26	2.11%	2%	Yellow	
Q2/25/26	2.18%	2%	Yellow	
Q1/25/26	2.33%	2%	Red	
Q4/24/25	2.00%	2%	Green	

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

Quarter	Value	CAP	Status	Commentary
Q4/25/26	3.46%	4%	Green	
Q3/25/26	3.66%	4%	Green	
Q2/25/26	4.58%	4%	Red	
Q1/25/26	4.59%	4%	Red	
Q4/24/25	4.00%	4%	Green	

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	28	14	Red	This figure includes the allocation of 2 long term ILS voids and a sensitive management allocation taking considerably longer. With these 3 properties removed the figure would be reduced to 15 days.
Q3/25/26	11	14	Red	
Q2/25/26	25	14	Red	
Q1/25/26	40	14	Red	
Q4/24/25	16	14	Red	

#### 06. Homelessness successful prevention cases

Quarter	Value	Target	Status	Commentary
Q4/25/26	89%	75%	Green	Of 58 cases closed under prevention duties, 52 were successful housing outcomes. Totalling 89% of cases closed in Q4 that were successful prevention cases.

Q3/25/26	82%	75%		
Q2/25/26	79%	75%		
Q1/25/26	76%	75%		
Q4/24/25	69%	75%		

**07. Homelessness successful relief cases**

Quarter	Value	Target	Status	Commentary
Q4/25/26	79%	45%		Of 29 cases closed under relief duties, 23 were successful housing outcomes.
Q3/25/26	67%	45%		
Q2/25/26	78%	45%		
Q1/25/26	75%	45%		
Q4/24/25	62%	45%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	100%		18 stage one complaints all responded to in time
Q3/25/26	100%	100%		
Q2/25/26	100%	100%		
Q1/25/26	100%	100%		
Q4/24/25	100%	100%		

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

Quarter	Value	Target	Status	Commentary
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Q4/25/26	100%	100%		3 stage 2 complaints all responded to in time
Q3/25/26	100%	100%		
Q2/25/26	100%	100%		
Q1/25/26	100%	100%		
Q4/24/25	80%	100%		

#### 10. Emergency Repairs completed within target timescale (TSM RP02)

Quarter	Value	Target	Status	Commentary
Q4 25/26	96.20%	90%		
Q3 25/26	95.10%	90%		
Q2 25/26	94.10%	90%		
Q1 25/26	96.80%	90%		
Q4 24/25	94.78%	90%		

#### 11. Non Urgent Repairs completed within target timescale (TSM RP02)

Quarter	Value	Target	Status	Commentary
Q4 25/26	92.30%	80%		
Q3 25/26	95.30%	80%		
Q2 25/26	91.70%	80%		
Q1 25/26	94.60%	80%		

#### 12. Tenant satisfaction with repair

Quarter	Value	Target	Status	Commentary
Q4 25/26	99.40%	80%		
Q3 25/26	100.00%	80%		
Q2 25/26	99.70%	80%		
Q1 25/26	99.60%	80%		
Q4 24/25	99.40%	80%		

### 13. Minor Voids - Av No of days taken to complete works

Quarter	Value	CAP	Status	Commentary
Q4 25/26	31	30		
Q3 25/26		30		
Q2 25/26	0	30		
Q1 25/26	42	30		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. . <b>Void classification updated and targets to be agreed within Housing, by 1/4/26, for the next financial year</b>
Q4 24/25	38	30		

### 14. Major Voids - Av No of days taken to complete works

Quarter	Value	CAP	Status	Commentary
Q4 25/26	65	60		
Q3 25/26		60		
Q2 25/26	0	60		

Q1 25/26	97.65	60		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. . <b>Void classification updated and targets to be agreed within Housing, by 1/4/26, for the next financial year</b>
Q4 24/25	88	60		

### 15. Solid Fuel Servicing % of Target completed

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	94.00%	100%		
Q4 24/25	100.00%	100%		

### 16. Gas Servicing % of Target completed

Quarter	Value	Target	Status	Commentary
Q4 25/26	99.50%	100%		
Q3 25/26	99.20%	100%		
Q2 25/26	99.30%	100%		
Q1 25/26	99.50%	100%		
Q4 24/25	99.48%	100%		

### 17. Revenue spend over financial year

Quarter	Value	Target	Status	Commentary
Q4 25/26	95.58%	100%		
Q3 25/26	71.70%	75%		
Q2 25/26	47.30%	50%		
Q1 25/26	25.00%	25%		
Q4 24/25	93.08%	100%		

### Property Construction & Assets

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→ 1. Tenant satisfaction with standard of home improvement (capital programme) **KPI not 'live' yet**

Quarter	Value	Target	Status	Commentary
Q4 25/26		TBA		

2. % of properties non-decent? (TSM RP01) **KPI not 'live' yet**

Quarter	Value	Target	Status	Commentary
Q4 25/26	11.25%	TBA		This information is taken from the stock condition surveys that were carried out at each property. The percentage includes properties where tenants did not provide access to carry out the survey. (Approx 550 properties are non decent. Approx 330 were not surveyed due to no access and so had to be reported as non decent)

3. Number of properties made decent during reporting period **KPI not 'live' yet**

Quarter	Value	Target	Status	Commentary
Q4 25/26		TBA		

#### 4. Domestic Compliance in ILS properties against Fire

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	97.70%	100%		
Q2 25/26	100,00%	100%		
Q1 25/26	100,00%	100%		

#### 5. Domestic Compliance in ILS properties against Asbestos

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		

#### 6. Domestic Compliance in ILS properties against Water Safety

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	100.00%	100%		

## 7. Domestic Compliance in ILS properties for Lifts (TSM BS02-05)

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	100.00%	100%		

## 8 Capital Spend - Welfare Adaptions

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G3

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	86%	100%		

## 9. Capital Spend - External Wall Insulation

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	96%	100%		

### 10. Capital Spend - Electrical Upgrades

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	100.00%	100%		

84

### 11. Capital Spend - External Door Replacements

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	65%	100%		

### 12. Capital Spend - Heating

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		

Q4 24/25	65%	100%	
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### 13. Capital Spend - Unforeseen works

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	8%	100%		

### 14. Capital Spend - Kitchen Contract

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	73%	100%		

### 15. Capital Spend - Soffit & Facias

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		

Q2 25/26	100.00%	100%	
Q1 25/26	100.00%	100%	
Q4 24/25	100.00%	100%	

### 16. Capital Spend - Roof Replacement

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	92%	100%		

### 17. Capital Spend - Flat roof replacement

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	86%	100%		

### 18. Capital Spend - Bramley Vale

Quarter	Value	Target	Status	Commentary
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Q4 25/26	100.00%	100%	Green
Q3 25/26	100.00%	100%	Green
Q2 25/26	100.00%	100%	Green
Q1 25/26	100.00%	100%	Green
Q4 24/25	73%	100%	Red

### 19. Capital Spend - Void wet rooms

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%	Green	
Q3 25/26	100.00%	100%	Green	
Q2 25/26	100.00%	100%	Green	
Q1 25/26	100.00%	100%	Green	
Q4 24/25	90%	100%	Yellow	

### 20. Capital Spend - Safe & Warm scheme

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%	Green	
Q3 25/26	100.00%	100%	Green	
Q2 25/26	100.00%	100%	Green	
Q1 25/26	100.00%	100%	Green	
Q4 24/25	88%	100%	Red	

### 21. Domestic Blocked drains cleared within 24 working hours

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	90%		
Q3 25/26	100.00%	90%		
Q2 25/26	100.00%	90%		
Q1 25/26	93.00%	90%		
Q4 24/25	94%	90%		

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**22. Bolsover Homes Building Programme.**

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	TBA		
Q3 25/26	100.00%	TBA		
Q2 25/26	100.00%	TBA		
Q1 25/26	100.00%	TBA		
Q4 24/25	100%	TBA		

**23. Commercial Building Compliance in against Fire**

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	100.00%	100%		

## 24. Commercial Building Compliance against Asbestos

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	100%	100%		

## 25. Commercial Building Compliance against Water Safety

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	94%	100%		

## 26. Commercial Building Compliance against Lifts

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	75%	100%		

**27. PAT testing to all equipment available for testing**

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%		
Q3 25/26	100.00%	100%		
Q2 25/26	100.00%	100%		
Q1 25/26	100.00%	100%		
Q4 24/25	100.00%	100%		

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**28. Facilities Management - Number of working days to respond: 1 day for urgent**

Quarter	Value	Target	Status	Commentary
Q4 25/26	95.00%	100%		
Q3 25/26	88.00%	100%		
Q2 25/26	90.00%	100%		
Q1 25/26	88.00%	100%		
Q4 24/25	83%	100%		

**29. Facilities Management - Number of working days to respond: 3 days non urgent**

Quarter	Value	Target	Status	Commentary
Q4 25/26	95.00%	100%		
Q3 25/26	92.00%	100%		
Q2 25/26	100.00%	100%		

Q1 25/26	94.00%	100%	Yellow
Q4 24/25	78%	100%	Red

**30. Facilities Management - Number of working days to respond: 10 days regular maintenance**

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%	Green	
Q3 25/26	88.00%	100%	Red	
Q2 25/26	100.00%	100%	Green	
Q1 25/26	91.00%	100%	Yellow	
Q4 24/25	86%	100%	Red	

**31. Engineering - Attend dangerous structures within 1 working day. when requested by DBCP**

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%	Green	
Q3 25/26	100.00%	100%	Green	
Q2 25/26	100.00%	100%	Green	
Q1 25/26	100.00%	100%	Green	
Q4 24/25	100.00%	100%	Green	

**32. New Builds - Attend to defects and tenant operating queries within 2 working days**

Quarter	Value	Target	Status	Commentary
Q4 25/26	100.00%	100%	Green	
Q3 25/26	100.00%	100%	Green	
Q2 25/26	100.00%	100%	Green	

Q1 25/26	100.00%	100%	
Q4 24/25	100.00%	100%	



## BOLSOVER DISTRICT COUNCIL

### Meeting of Finance and Corporate Overview and Scrutiny Committee on 2<sup>nd</sup> of May 2026

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

### Report of the Scrutiny Officer

<b>Classification</b>	This report is Public
<b>Contact Officer</b>	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 2026/27.

#### REPORT DETAILS

##### **1. Background**

- 1.1 The main purpose of the report is to inform members of the meeting programme for the year 2026/27 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. Background Details of Proposal or Information**

2.1 Attached at Appendix 1 is the meeting schedule for 2026/27 and the proposed agenda items for approval/amendment.

## **3. Reasons for Recommendation**

3.1 This report sets the formal Committee Work Programme for 2026/27, 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.

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## **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.

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## **IMPLICATIONS:**

<b><u>Finance and Risk</u></b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>Details:</b> None from this report.
On behalf of the Section 151 Officer

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

<p><input checked="" type="checkbox"/> <i>Please indicate which threshold applies:</i></p>	
<p><b>Is the decision a Key Decision?</b>          A Key Decision is an Executive decision which has a significant impact on two or more wards in the District or which results in income or expenditure to the Council above the following thresholds:</p>	<p>Yes <input type="checkbox"/>      No <input checked="" type="checkbox"/></p>
<p><b>Revenue (a)</b> Results in the Council making Revenue Savings of £75,000 or more or <b>(b)</b> Results in the Council incurring Revenue Expenditure of £75,000 or more.</p>	<p>(a) <input type="checkbox"/>      (b) <input type="checkbox"/></p>
<p><b>Capital (a)</b> Results in the Council making Capital Income of £150,000 or more or <b>(b)</b> Results in the Council incurring Capital Expenditure of £150,000 or more.</p>	<p>(a) <input type="checkbox"/>      (b) <input type="checkbox"/></p>

**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:

All

**Is the decision subject to Call-In?**

*(Only Key Decisions are subject to Call-In)*

Yes  No

If No, is the call-in period to be waived in respect of the decision(s) proposed within this report? *(decisions may only be classified as exempt from call-in with the agreement of the Monitoring Officer)*

Yes  No

**Consultation carried out:**

*(this is any consultation carried out prior to the report being presented for approval)*

Yes  No

Leader  Deputy Leader  Executive  SLT   
Relevant Service Manager  Members  Public   
Other

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

All

**DOCUMENT INFORMATION:**

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

**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).*

**Finance & Corporate Overview Scrutiny Committee**

**Work Programme 2026/2027**

**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
<b>2<sup>nd</sup> of June 2026</b>	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
<b>3<sup>rd</sup> of September 2026</b>		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
<b>26<sup>th</sup> of November 2026</b>	Budget Monitoring Report – Quarter 2 – July to September 2026/27	Section 151 Officer

Date of Meeting	Items for Agenda	Lead Officer
	Revised Budgets 2026/27	Section 151 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
<b>21<sup>st</sup> of January 2027</b>	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
<b>2<sup>nd</sup> of March 2027</b>	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.

Date of Meeting	Items for Agenda	Lead Officer
	<div style="background-color: #f4a460; height: 15px; width: 100%;"></div> Finance & Corporate Overview Scrutiny Committee Work Programme 2026/27 Finance & Corporate Overview Scrutiny Committee Work Programme 2027/28	Scrutiny Officer
<b>1<sup>st</sup> of June 2027</b>	<div style="background-color: #f4a460; height: 100%; width: 100%;"></div> 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