

Bolsover District Council

Finance & Corporate Overview Scrutiny Committee

28th November 2024

Council Plan Targets Performance Update – July to September 2024

Report of the Information, Engagement & Performance Manager

Classification	This report is Public
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PURPOSE/SUMMARY OF REPORT

To report the Quarter 2 outturns for Council Plan targets 2024-2028

Out of the 33 targets:

- 32 (97%) targets are on track
- 1 (3%) target has yet to start

Out of the 53 key performance indicators:

- 32 (60%) indicators have a positive outturn
- 7 (13%) indicators have a negative outturn
- 14 (26%) indicators are within target

REPORT DETAILS

1. Background

- 1.1 The attached appendices contain the performance outturns as of 30th September 2024.

2. Details of Proposal or Information

- 2.1 A summary of performance by Council Plan aim is provided below:

2. Details of Proposal or Information

- 2.2 A summary of performance by Council Plan aim is provided below:

2.2 Our Customers – Providing excellent and accessible services

- 8 targets in total, all on track.

Out of the 34 performance indicators:

- 21 (62%) have a positive outturn
- 2 (5%) have a negative outturn
- 11 (32%) are within target

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

- 9 targets in total, all on track.

Out of the 10 performance indicators:

- 5 (50%) have a positive outturn
- 3 (30%) have a negative outturn
- 2 (20%) are within target

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

- 7 targets in total, all on track.

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

- 10 targets in total, 9 on target and 1 not started yet.

Out of the 9 performance indicators:

- 6 (66%) have a positive outturn
- 2 (22%) have a negative outturn
- 1 (11%) is within target

2.6 **Dragonfly KPIs**

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

3. **Reasons for Recommendation**

- 3.1 This is an information report to keep Members informed of progress against the Council Plan 2024-2027 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.
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RECOMMENDATION(S)

1. That quarterly outturns against the Council Plan 2024-2028 targets be noted.

<u>IMPLICATIONS:</u>	
<u>Finance and Risk:</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Details:	
On behalf of the Section 151 Officer	
<u>Legal (including Data Protection):</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Details:	
On behalf of the Solicitor to the Council	
<u>Environment:</u>	
Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.	
Details:	
By reporting on targets which supports the Council to meet its carbon neutral target and enhance the environment.	
<u>Staffing:</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Details:	
On behalf of the Head of Paid Service	

DECISION INFORMATION

Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No

District Wards Significantly Affected	None
Consultation: Leader / Deputy Leader <input type="checkbox"/> Executive <input type="checkbox"/> SLT <input checked="" type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	Cabinet Members/SLT informed on route via the quarterly performance process Details: Ward Members

Links to Council Ambition: Customers, Economy and Environment.
All

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

Background Papers
<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>
All council details held on the PERFORM system. Dragonfly KPIs extracted from their records.