

**Bolsover District Council**

**Finance & Corporate Overview Scrutiny Committee**

**25<sup>th</sup> February 2025**

**Council Plan Targets Performance Update – October to December 2024**

**Report of the Information, Engagement & Performance Manager**

<b>Classification</b>	This report is Public
<b>Report By</b>	Kath Drury, Information, Engagement and Performance Manager
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**PURPOSE/SUMMARY OF REPORT**

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

Out of the 34 targets:

- 31 (91%) targets are on track
- 1 (3%) target has been achieved
- 2 (6%) targets are not on track

Out of the 53 key performance indicators:

- 38 (72%) indicators have a positive outturn
- 10 (18%) indicators have a negative outturn
- 5 (10%) indicators are within 10% of their target

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**REPORT DETAILS**

**1. Background**

1.1 The attached appendices contain the performance outturns as of 31<sup>st</sup> December 2024.

**2. Details of Proposal or Information**

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

**2.2 Our Customers – Providing excellent and accessible services**

- 8 targets in total, all on track.

Out of the 34 performance indicators:

- 25 (75%) have a positive outturn
- 5 (14%) have a negative outturn
- 4 (11%) are within 10% of their target

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

- 9 targets in total
- 8 (88%) targets on track
- 1 (12%) target not on track - **ENV.05** - *Carry out 155 targeted proactive littering / dog fouling patrols per year.* The appendix contains the narrative for this exception.

Out of the 10 performance indicators:

- 5 (50%) have a positive outturn
- 4 (40%) have a negative outturn
- 1 (10%) is within 10% of its 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,
- 8 (80%) targets on track
- 1 (10%) achieved (behind target) – **Hous 01** *Prepare and adopt new Council Housing Strategy by December 2024 (originally October 2024)*
- 1 (10%) target not on track – **Hous 02** *-Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028.* The appendix contains the narrative for this exception.

Out of the 9 performance indicators:

- 8 (88%) have a positive outturn
- 1 (12%) has a negative outturn

### 2.6 **Dragonfly KPIs**

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

## 3. **Reasons for Recommendation**

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

#### IMPLICATIONS:

**Finance and Risk:** Yes  No

**Details:**

On behalf of the Section 151 Officer

**Legal (including Data Protection):** Yes  No

**Details:**

On behalf of the Solicitor to the Council

#### **Environment:**

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.

**Staffing:** Yes  No

**Details:**

On behalf of the Head of Paid Service

#### **DECISION INFORMATION**

<b>Is the decision a Key Decision?</b> 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:  <b>Revenue - £75,000</b> <input type="checkbox"/> <b>Capital - £150,000</b> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	N/A

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

<b>Links to Council Ambition: Customers, Economy and Environment.</b>
All

<b>DOCUMENT INFORMATION</b>	
<b>Appendix No</b>	<b>Title</b>
1	Performance Summary for Our Customers Q3
2	Performance Summary for Our Environment Q3
3	Performance Summary for Our Economy Q3
4	Performance Summary for Our Housing Q3
5	KPI Summary for Dragonfly Q3

<b>Background Papers</b>
<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.