

Bolsover District Council

Meeting of the Executive on 3rd March 2025

Council Plan Targets Performance Report – October to December 2024

Report of the Portfolio Holder for Corporate Performance & Governance

Classification	This report is Public
Contact Officer	Kath Drury Information, Engagement and Performance Manager

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

REPORT DETAILS

1. Background

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

2. Details of Proposal or Information

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

2.2 Our Customers – Providing excellent and accessible services

- 8 targets in total, all of track.

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.

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

- 7 targets in total, 7 on target

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.

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 targets noting achievements 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)

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

Approved by Councillor Donna Hales, Portfolio Holder for Corporate Performance & Governance

IMPLICATIONS:

Finance and Risk: Yes No

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? <i>(Only Key Decisions are subject to Call-In)</i>	No

District Wards Significantly Affected	None
Consultation: Leader / Deputy Leader <input checked="" 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

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

(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).

All details on the PERFORM system for Council targets and performance monitoring spreadsheets for Dragonfly.