

## **BOLSOVER DISTRICT COUNCIL**

### **Meeting of the Finance & Corporate Overview & Scrutiny Committee**

### **Council Plan Targets Performance Update – January to March 2025 (Q4)**

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

<b>Classification</b>	This report is Public
<b>Contact Officer</b>	Jess Clayton, Major Projects and Programme Manager Cheryl Staples, Corporate Policy and Programme Officer

## **PURPOSE/SUMMARY OF REPORT**

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

Out of the 33 targets:

- 26 (79%) targets are on track
- 2 (6%) extended
- 3 (9%) not on track
- 2 (6%) achieved

Out of the 54 key performance indicators:

- 37 (69%) indicators have a positive outturn
- 5 (9%) indicators have a negative outturn
- 12 (22%) indicators are within target

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## **REPORT DETAILS**

### **1. Background**

- 1.1 The attached appendices contain the performance outturns as of 30th March 2025.

### **2. Details of Proposal or Information**

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

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

- 8 targets in total, all on track.

Out of the 35 performance indicators:

- 23 (66%) have a positive outturn
- 3 (8%) have a negative outturn
- 9 (26%) 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, 6 on track, 1 extended and 1 not on track.

Out of the 10 performance indicators:

- 8 (80%) have a positive outturn
- 1 (10%) has a negative outturn
- 1 (10%) is within 10% of the Target set

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

- 7 targets in total, update to be received.

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

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

Out of the 9 performance indicators:

- 6 (67%) have a positive outturn
- 1 (11%) has a negative outturn
- 2 (22%) are 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 2024-2028 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.

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## **RECOMMENDATION(S)**

1. That quarterly outturns against the Council Plan 2024-2028 targets be noted.
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## **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						
<b><u>Environment</u></b>			Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Details:						
N/A						

## **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> (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 <b>All</b> if all wards are affected:</p>	<p><b>Yes</b> <input type="checkbox"/>     <b>No</b> <input checked="" type="checkbox"/></p> <p><b>(a)</b> <input type="checkbox"/>     <b>(b)</b> <input type="checkbox"/></p> <p><b>(a)</b> <input type="checkbox"/>     <b>(b)</b> <input type="checkbox"/></p> <p><b>All</b> <input type="checkbox"/></p>
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<p><b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)</p> <p>If No, is the call-in period to be waived in respect of the decision(s) proposed within this report? <i>(decisions may only be classified as exempt from call-in with the agreement of the Monitoring Officer)</i></p> <p><b>Consultation carried out:</b> (this is any consultation carried out prior to the report being presented for approval)</p> <p><b>Leader</b> <input type="checkbox"/>   <b>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"/></p>	<p><b>Yes</b> <input type="checkbox"/>     <b>No</b> <input checked="" type="checkbox"/></p> <p><b>Yes</b> <input type="checkbox"/>     <b>No</b> <input type="checkbox"/></p> <p><b>Yes</b> <input checked="" type="checkbox"/>     <b>No</b> <input type="checkbox"/></p>
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<p><b>Links to Council Ambition: Customers, Economy, Environment, Housing</b></p>
<p>All</p>

**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).***