

**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> <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><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> <i>(Only Key Decisions are subject to Call-In)</i></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> <i>(this is any consultation carried out prior to the report being presented for approval)</i></p> <p>Leader <input type="checkbox"/> 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"/></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:**

<b>Appendix No</b>	<b>Title</b>
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

<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>