

Bolsover District Council

Meeting of the Executive on 19th May 2025

Council Plan Targets Performance Report Jan – Mar 2025 (Q4)

Report of the Portfolio Holder for Corporate Performance & Governance

Classification	This report is Public
Contact Officer	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
- 3 (9%) extended
- 2 (6%) not on track
- 2 (6%) achieved

REPORT DETAILS

1. Background

1.1 The attached appendices contain the performance outturn 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.

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.

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

- 7 targets in total, 5 on track 2 extended.

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

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

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)

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

<u>Finance and Risk</u> Details:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
On behalf of the Section 151 Officer		
<u>Legal (including Data Protection)</u> Details:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
On behalf of the Solicitor to the Council		
<u>Staffing</u> Details:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
On behalf of the Head of Paid Service		

<u>Equality and Diversity, and Consultation</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Details:	
N/A	
<u>Environment</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Details:	
N/A	

DECISION INFORMATION:

<input checked="" type="checkbox"/> Please indicate which threshold applies:	
<p>Is the decision a Key Decision? 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>Revenue (a) Results in the Council making Revenue Savings of £75,000 or more or (b) Results in the Council incurring Revenue Expenditure of £75,000 or more.</p> <p>Capital (a) Results in the Council making Capital Income of £150,000 or more or (b) Results in the Council incurring Capital Expenditure of £150,000 or more.</p> <p>District Wards Significantly Affected: <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 All if all wards are affected:</p>	<p>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>(a) <input type="checkbox"/> (b) <input type="checkbox"/></p> <p>(a) <input type="checkbox"/> (b) <input type="checkbox"/></p> <p>All <input type="checkbox"/></p>

Is the decision subject to Call-In? <i>(Only Key Decisions are subject to Call-In)</i> 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> Consultation carried out: <i>(this is any consultation carried out prior to the report being presented for approval)</i> 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"/>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Yes <input type="checkbox"/> No <input type="checkbox"/>
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

Links to Council Ambition: Customers, Economy, Environment, Housing
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>