

BOLSOVER DISTRICT COUNCIL

Meeting of the Finance & Corporate Overview & Scrutiny Committee

Council Plan Targets Performance Update – April to June 2025 (Q1)

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

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 2025/26 Quarter 1 outturns for Council Plan targets 2024-2028

Out of the 33 targets:

- 25 (76%) targets are on track
- 1 (3%) extended
- 3 (9%) not on track
- 3 (9%) achieved
- 1 (3%) Q1 update yet to be received.

Out of the 58 key performance indicators:

- 37 (64%) indicators have a positive outturn
- 10 (17%) indicators have a negative outturn
- 7 (12%) indicators are within target
- 4 (7%) are to be withdrawn/no longer valid

REPORT DETAILS

1. Background

- 1.1 The attached appendices contain the performance outturns as of 30th June 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 39 performance indicators:

- 24 (62%) have a positive outturn
- 5 (13%) have a negative outturn
- 6 (15%) are within target
- 4 (10%) are to be withdrawn/no longer valid

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

- 8 targets in total – 1 achieved, 5 on track, 1 not on track and 1 still to be completed (previously on track).

Out of the 10 performance indicators:

- 8 (80%) have a positive outturn
- 2 (20%) have a negative outturn

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

- 7 targets in total – 5 on track, 1 extended, 1 not on track.

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

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

Out of the 9 performance indicators:

- 5 (56%) have a positive outturn
- 1 (11%) are within target
- 3 (33%) have 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 2024-2028 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.

RECOMMENDATION(S)

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

IMPLICATIONS:

<u>Finance and Risk</u>	Yes ☐	No ☒
Details:		
On behalf of the Section 151 Officer		
<u>Legal (including Data Protection)</u>	Yes ☐	No ☒
Details:		
On behalf of the Solicitor to the Council		
<u>Staffing</u>	Yes ☐	No ☒
Details:		
On behalf of the Head of Paid Service		
<u>Equality and Diversity, and Consultation</u>	Yes ☐	No ☒
Details:		
N/A		
<u>Environment</u>	Yes ☐	No ☒

Details:

N/A

DECISION INFORMATION:☒ **Please indicate which threshold applies:****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:

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.

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.

District Wards Significantly Affected:

(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 **All** if all wards are affected:

Yes ☐ No ☒(a) ☐ (b) ☐(a) ☐ (b) ☐All ☐**Is the decision subject to Call-In?**

(Only Key Decisions are subject to Call-In)

If No, is the call-in period to be waived in respect of the decision(s) proposed within this report? *(decisions may only be classified as exempt from call-in with the agreement of the Monitoring Officer)*

Consultation carried out:

(this is any consultation carried out prior to the report being presented for approval)

Leader ☐ Deputy Leader ☐ Executive ☐ SLT ☒
 Relevant Service Manager ☐ Members ☐ Public ☐
 Other ☐

Yes ☐ No ☒Yes ☐ No ☐Yes ☒ No ☐

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>