

## **BOLSOVER DISTRICT COUNCIL**

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

#### **Council Plan Targets Performance Update – July to Sept (Q2)**

#### **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 2025/26 Quarter 2 outturns for Council Plan targets 2024-2028

Out of the 33 targets:

- 20 (61%) targets are on track
- 3 (9%) not on track
- 3 (9%) achieved
- 7 (21%) Q2 update yet to be received (all within Appendix 3, 'Our Economy')

Out of the 54 key performance indicators:

- 37 (68%) indicators have a positive outturn
- 7 (13%) indicators have a negative outturn
- 9 (17%) indicators are within target
- 1 (2%) yet to be completed for Q2

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### **REPORT DETAILS**

#### **1. Background**

- 1.1 The attached appendices contain the performance outturns as of 30th Sept 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:

- 25 (71%) have a positive outturn
- 3 ( 9%) have a negative outturn
- 6 (17%) are within target
- 1 ( 3%) is still to be completed re Q2 (RS12)

## 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, 2 not on track

Out of the 10 performance indicators:

- 6 (60%) have a positive outturn
- 2 (20%) have a negative outturn
- 2 (20%) are within target

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

- 7 targets in total – Still to be updated re Q2 (previously 5 on track, 1 extended, 1 not on track).

(no performance indicators)

## 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:

- 6 (67%) have a positive outturn
- 1 (11%) is within target
- 2 (22%) 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.

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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

**Environment**      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** ☐

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

<b>Links to Council Ambition: Customers, Economy, Environment, Housing</b>
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

<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>