

BOLSOVER DISTRICT COUNCIL

Meeting of the Finance & Corporate Overview & Scrutiny Committee

Council Plan Targets & KPI Performance Update – Oct to Dec 2025 (Q3)

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, Programme & Projects Officer

PURPOSE/SUMMARY OF REPORT

To report the 2025/26 Quarter 3 outturns for Council Plan targets 2024-2028

Out of the 33 targets:

- 3 (9%) achieved
- 3 (9%) achieved behind target
- 23 (70%) targets are on track
- 2 (6%) not on track
- 2 (6%) extended

Out of the 55 key performance indicators:

- 40 (73%) indicators have a positive outturn
- 6 (11%) indicators have a negative outturn
- 9 (17%) indicators are within target

REPORT DETAILS

1. Background

- 1.1 The attached appendices contain the performance outturns as of 31st December 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 – 1 Achieved, 7 on track.

Out of the 36 performance indicators:

- 27 (75%) have a positive outturn
- 3 (8%) have a negative outturn
- 6 (17%) 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 – 1 achieved, 6 on track, 1 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 – Will be 2 achieved behind target; 3 on track; 2 extended (once the ones extended have been approved by the Executive).

(no performance indicators)

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

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

Out of the 9 performance indicators:

- 7 (78%) have a positive outturn
- 1 (11%) is within target
- 1 (11%) 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 <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Details:		
On behalf of the Section 151 Officer		
<u>Legal (including Data Protection)</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Details:		
On behalf of the Solicitor to the Council		
<u>Staffing</u> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Details:		

On behalf of the Head of Paid Service

Equality and Diversity, and Consultation

Yes

No

Details: n/a

Environment

Yes

No

Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.

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

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<p>Is the decision subject to Call-In? <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>Consultation carried out: <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 type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> <p>Yes <input type="checkbox"/> No <input type="checkbox"/></p>
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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>

