

BOLSOVER DISTRICT COUNCIL

Meeting of the Executive on 13th April 2026

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

Report of the Portfolio Holder for Corporate Performance & Governance

Classification	This report is Public
Contact Officer	Major Projects and Programme Manager 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)

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
<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"/> 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:

<p><input checked="" type="checkbox"/> Please indicate which threshold applies:</p> <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>
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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? (decisions may only be classified as exempt from call-in with the agreement of the Monitoring Officer)</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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<p>Links to Council Ambition: Customers, Economy, Environment, Housing</p>
<p>All</p>

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>