

**BOLSOVER DISTRICT COUNCIL**

**Meeting of the Finance & Corporate Overview & Scrutiny Committee**  
**On the 2<sup>nd</sup> of June 2026**

**Council Plan Targets & KPI Performance Update – Jan – Mar 2026 (Q4)**

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

<b>Classification</b>	This report is Public
<b>Contact Officer</b>	Major Projects and Programme Manager  Programme & Projects Officer

**PURPOSE/SUMMARY OF REPORT**

To report the 2025/26 Quarter 4 outturns for Council Plan targets 2024-2028

Out of the 33 'live' targets:-

- 5 (15%) achieved
- 1 (3%) achieved behind target date
- 24 (73%) targets are on track
- 1 (3%) not on track
- 2 (6%) extended

Out of the 93 'live' key performance indicators (which now include the ones previously reported separately, under 'Dragonfly'):-

- 74 (80%) indicators have a positive outturn
- 5 (5%) indicators have a negative outturn
- 14 (15%) indicators are within target

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**REPORT DETAILS**

**1. Background**

- 1.1 The attached appendices contain the performance outturns as of 31<sup>st</sup> March 2026.

## **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 38 performance indicators:

- 28 (74%) have a positive outturn
- 3 ( 8%) have a negative outturn
- 7 (18%) 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 – 3 achieved, 5 on track

Out of the 9 performance indicators:

- 8 (89%) have a positive outturn
- 1 (11%) is within target

### **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;

(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 46 performance indicators (which now include the ‘ex Dragonfly’ ones):

- 38 (83%) have a positive outturn
- 6 (13%) are within target
- 2 (4%) have a negative outturn

## **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

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

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

<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

<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>