

**BOLSOVER DISTRICT COUNCIL**

**Meeting of the Executive on 22<sup>nd</sup> June 2026**

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

**Report of the Portfolio Holder for Corporate Performance & Governance**

<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 Executive are requested to approve that Q1 reporting be paused to allow the Mid Term Review to be undertaken,

2.2 That Q1 reporting be reported retrospectively together with Q2, when the updated KPIs, Service Plans and new Power BI Dashboard, will be live.

2.3 A summary of performance by Council Plan aim is provided below:

**2.4 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

**2.5 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

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

- 7 targets in total. 3 on track; 2 extended

(no performance indicators)

**2.7 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.
2. That Q1 reporting be paused to allow the Mid Term Review to be undertaken,
3. That Q1 reporting be reported retrospectively together with Q2, when the updated KPIs, Service Plans and new Power BI Dashboard, will be live.

Approved by Councillor Donna Hales, Portfolio Holder for Corporate Performance and Governance

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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:

Yes       No

**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.

(a)       (b)

**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.

(a)       (b)

**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:

All

**Is the decision subject to Call-In?**

*(Only Key Decisions are subject to Call-In)*

Yes       No

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)*

Yes       No

**Consultation carried out:**

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

Yes       No

Leader     Deputy Leader     Executive     SLT   
Relevant Service Manager     Members     Public   
Other

**Links to Council Ambition: Customers, Economy, Environment, Housing**

All

**DOCUMENT INFORMATION:**

<b>Appendix No</b>	<b>Title</b>
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**

***(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).***