

BOLSOVER DISTRICT COUNCIL

Meeting of the Executive on 27th July 2026

Bolsover 'The Future' 2024-2028: Mid-Term Review

Report of the Portfolio Holder for Corporate Performance and Governance

Classification	This report is Public
Contact Officer	Major Projects and Programme Manager
Is this a Key Decision?	Yes ☐ No ☒

PURPOSE/SUMMARY OF REPORT

To present the findings of the mid-term review of Bolsover 'The Future' (2024–2028) and seek approval for a refreshed corporate plan to cover the period 2026–2028 and its associated performance framework.

The report outlines the strategic context, drivers for change, and proposed approach to performance monitoring to ensure continued delivery of high-quality services.

The review confirms strong progress to date and introduces a shift towards more insight-driven performance management with enhanced measures and the implementation of a corporate dashboard for reporting purposes.

REPORT DETAILS

1. Background

1.1 *Bolsover – The Future 2024–2028* sets out the Council's long-term vision across four strategic aims: Customers, Environment, Economy, and Housing. Progress has been consistently monitored and reported through quarterly governance processes. This is performance managed quarterly across 33 targets, 93 KPIs and Service Plans with good progress to date overall.

1.2 Key achievements over the past two years demonstrate effective delivery across the Council's corporate aims. Some highlights include:

Customers: Achieved a 97% or higher on-track completion rate for corporate plan targets and responded quickly to Freedom of Information Act requests and complaints.

Economy: Secured major funding packages, including a £15m regeneration boost and continued rollout of the UK Shared Prosperity Funding £2,767,016 to support local people, community groups, skills, and businesses.

Environment: Outperformed yearly targets for health intervention programmes, such as providing adults with personal exercise plans, and successfully began weekly food waste collections.

Housing: Commissioned a Local Housing Needs study to better understand affordable housing requirements and consistently overachieved against homelessness targets on both preventing and relief cases.

- 1.3 At the halfway point, a structured review has been undertaken to ensure the Council remains responsive within a complex and evolving external environment.
- 1.4 This includes incorporating audit feedback, organisational change, policy changes, financial environment and alignment with the Local Outcomes Framework (LOF).
- 1.5 The review also introduces the use of Power BI and a dashboard as a strategic enhancement to performance management and associated reporting. This will improve data visibility, strengthen analytical capability, and support a longer-term move towards real-time performance reporting.
- 1.6 The review consisted of:
 - Analysis of corporate plan performance data and LOF alignment
 - Service areas undertaking a review of service plans, Council targets and KPIs
 - Engagement with SLT, Members, and service managers
- 1.7 The output from this review concludes a refresh to the corporate plan entitled Bolsover: 'Our Legacy Ambition' 2026-2028 which will monitor on 48 Targets, 95 KPIs and 18 Service Plans. The below table summarises the number of KPIs against each corporate aim.

Corporate Aims	KPIs	Targets
Customers Customer Services, Finance, HR, ICT, Leisure, Information & Engagement, Planning, Revenues & Benefits.	36	18
Environment Streetscene, Environmental Health	10	6
Economy Property Construction & Assets	7	12
Housing Housing, Property Construction & Assets, Housing	42	12
Total	95	48

Service Plans

Of the 18 Service Plans, 13 have been updated and 5 have remained unchanged.

Local Outcomes Framework (LOF)

- Prevent and reduce homelessness and rough sleeping (2 KPIs)
- Everyone has access to a decent, safe, secure, and affordable home (7 KPIs)
- People live healthier lives for longer and health inequalities are reduced (2 KPIs)
- Support a healthier, more resilient natural and built environment, including responding to the risks and impacts of climate change to the benefit of communities (4 KPIs)
- Foster local economic growth and prosperity (3 KPIs)
- Transport & local infrastructure (2 Targets)
- Multiple Disadvantage (1 Target)
- Health & wellbeing (2 Targets)
- Environment, circular economy & climate change (6 Targets)
- Economic prosperity & regeneration (7 Targets)
- Housing Supply (6 Targets)
- Housing Quality & Safety (6 Targets)
- Homelessness & rough sleeping (1 Target)

2. Details of Proposal or Information

- 2.1 The proposal is that the Executive consider and provide feedback on the reviewed corporate plan, Bolsover: 'Our Legacy Ambition' (2026–2028), and associated performance framework, Targets and KPIs and contribution to the Local Outcomes Framework; and
- 2.2 That the use of the corporate dashboard as the primary mechanism for quarterly performance monitoring be supported and noted.

3. Reasons for Recommendation

- 3.1 The mid-term review ensures the Council's strategic direction remains relevant, deliverable, and aligned with internal and external expectations.
- 3.2 The refreshed plan for 2026–2028 updates targets and strengthens performance management arrangements for the remainder of the plan period and responds to the 2025 audit recommendations.
- 3.3 The adoption of improved performance tools represents an important step towards a more insight-driven and responsive organisation with steps to enhancing our organisational digital capabilities.

4. Alternative Options and Reasons for Rejection

- 4.1 Do nothing. This option was rejected due to the significant risk of strategic drift and reduced accountability. It would also weaken the Council's ability to respond to changing customer demand and external pressures, negatively impacting organisational performance and reputation.

- 4.2 Partial refresh. This option was rejected as it would not sufficiently address the issues identified particularly in relation to performance consistency. A more comprehensive and integrated approach has delivered the necessary improvements and aligned to the relevant outcomes.

RECOMMENDATION(S)

1. That the Executive approves the refreshed corporate plan, *Bolsover: 'Our Legacy Ambition' (2026–2028)* and associated performance framework, Targets and KPIs and contribution to the Local Outcomes Framework; and
2. That the Executive endorses the corporate dashboard as the primary mechanism for quarterly performance monitoring.

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

IMPLICATIONS

A. Finance and Risk	Yes ☐ No ☒
Details:	
On behalf of the Section 151 Officer	

B. Legal (including Data Protection)	Yes ☐ No ☒
Details:	
On behalf of the Solicitor to the Council	

C. Staffing	Yes ☐ No ☒
Details:	
On behalf of the Head of Paid Service	

D. Local Government Reorganisation (LGR)	Yes ☒ No ☐
<i>Please identify (if applicable) how you have considered LGR impact in relation to this item.</i>	
Details: The mid-term review has enabled the Council to consider and re-define its ambitions in the context of the LGR.	

E. Environment	Yes ☐ No ☒
<i>Please identify (if applicable) how this proposal/report will help the Authority meet its carbon neutral target or enhance the environment.</i>	
Details: N/A	

F. Equality and Diversity Yes ☐ No ☒	
Have you considered equality impacts in relation to the topic of this report?	Yes ☒ No ☐
If this is a new or refresh of a policy, guidance or plan, have you carried out an EIA?	Yes ☐ No ☒

DECISION INFORMATION

G. Is the decision a Key Decision?	Yes ☐ No ☒
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 below thresholds: -	

☐ <i>If the decision is a key decision, please indicate which threshold applies:</i> 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.	 (a) ☐ (b) ☐ (a) ☐ (b) ☐
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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 which wards are affected or tick All if all wards are affected.	All ☒ Wards:
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<i>All key decisions are subject to Scrutiny call-in unless the call-in period is to be waived, however, exemption from call-in is only with the agreement of the Monitoring Officer.</i> Is this Key Decision subject to Scrutiny Call-In? <i>(leave blank if not a key decision)</i> If No, has the Monitoring Officer agreed?	 Yes ☐ No ☐ Yes ☐
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Consultation carried out: <i>(this is any consultation carried out prior to the report being presented for approval)</i> Leader ☒ Deputy Leader ☒ Executive ☒ SLT ☒ Relevant Service Manager ☒ Members ☒ Public ☐ Other ☐ Details: -	Yes ☒ No ☐
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Links to Council Ambition: Customers, Economy, Environment, Housing
All.

DOCUMENT INFORMATION

Appendix No	Title
1	"Bolsover: Our Legacy Ambition" Mid-term Review – Glossy Document DRAFT
2	Targets 2026-2028
3	KPIs 2026-2028
4	Performance Dashboard – to be presented

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>

July 2026