

The Arc  
High Street  
Clowne  
S43 4JY

To: Chair & Members of the Finance  
and Corporate Overview Scrutiny  
Committee

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Wednesday 7<sup>th</sup> June 2023

Dear Councillor

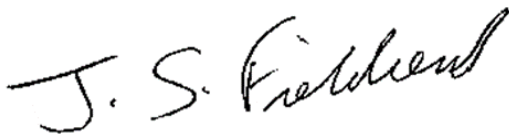
**FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE**

You are hereby summoned to attend a meeting of the Finance and Corporate Overview Scrutiny Committee of the Bolsover District Council to be held in the Council Chamber on Friday, 16th June, 2023 at 10:00 hours.

Register of Members' Interests - Members are reminded that a Member must within 28 days of becoming aware of any changes to their Disclosable Pecuniary Interests provide written notification to the Authority's Monitoring Officer.

You will find the contents of the agenda itemised on pages 3 and 4.

Yours faithfully

A handwritten signature in blue ink, appearing to read "J. S. Fielden".

Solicitor to the Council & Monitoring Officer

## **Equalities Statement**

Bolsover District Council is committed to equalities as an employer and when delivering the services it provides to all sections of the community.

The Council believes that no person should be treated unfairly and is committed to eliminating all forms of discrimination, advancing equality and fostering good relations between all groups in society.

### **Access for All statement**

You can request this document or information in another format such as large print or **language** or contact us by:

- **Phone:** [01246 242424](tel:01246 242424)
- **Email:** [enquiries@bolsover.gov.uk](mailto:enquiries@bolsover.gov.uk)
- **BSL Video Call:** A three-way video call with us and a BSL interpreter. It is free to call Bolsover District Council with Sign Solutions, you just need WiFi or mobile data to make the video call, or call into one of our Contact Centres.
- Call with [Relay UK](#) - a free phone service provided by BT for anyone who has difficulty hearing or speaking. It's a way to have a real-time conversation with us by text.
- **Visiting** one of our [offices](#) at Clowne, Bolsover, Shirebrook and South Normanton

## **FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE AGENDA**

***Friday, 16th June, 2023 at 10:00 hours taking place in the Council Chamber,  
The Arc, Clowne***

<b>Item No.</b>		<b>Page No.(s)</b>
<b>1.</b>	<b>Apologies for Absence</b>	
<b>2.</b>	<b>Urgent Items</b>  To note any urgent items of business which the Chairman has consented to being considered under the provisions of Section 100(B) 4(b) of the Local Government Act 1972.	
<b>3.</b>	<b>Declarations of Interest</b>  Members should declare the existence and nature of any Disclosable Pecuniary Interest and Non Statutory Interest as defined by the Members' Code of Conduct in respect of:  a) any business on the agenda b) any urgent additional items to be considered c) any matters arising out of those items and if appropriate, withdraw from the meeting at the relevant time.	
<b>4.</b>	<b>List of Key Decisions and Items to be Considered in Private</b>  <i>(Members should contact the officer whose name appears on the List of Key Decisions for any further information. NB: If Members wish to discuss an exempt report under this item, the meeting will need to move into exempt business and exclude the public in accordance with the Local Government (Access to Information) Act 1985 and Local Government Act 1972, Part 1, Schedule 12a for that part of the meeting only).</i>	<b>5</b>
<b>5.</b>	<b>Minutes of the Audit &amp; Corporate Overview Scrutiny Committee</b>  To note the minutes of the last meeting of the Audit & Corporate Overview Scrutiny Committee held on 16th March, 2023.	<b>6 - 12</b>
<b>6.</b>	<b>Finance &amp; Corporate Overview Scrutiny Committee Work Programme 2023/24 - Approval of Programme</b>	<b>13 - 18</b>
<b>7.</b>	<b>Member Briefing on Bolsover District Council's Performance Management Framework</b>	<b>VERBAL</b>

- |           |   |         |
|-----------|---|---------|
| <b>8.</b> | <b>Ambition Plan Targets Performance Update - January to March 2023</b> | 19 - 42 |
| <b>9.</b> | <b>Member Training 2022/23 - Member Discussion</b>                      | VERBAL  |



**List of Key Decisions and items to be considered in private**

The latest version of the Forward Plan can be found here:

<https://committees.bolsover.gov.uk/mgListPlans.aspx?RPId=1147&RD=0&bcr=1>

Members should contact the officer whose name appears on the List of Key Decisions for any further information.

**NB:** If Members wish to discuss an exempt report under this item, the meeting will need to move into exempt business and exclude the public in accordance with the Local Government (Access to Information) Act 1985 and Local Government Act 1972, Part 1, Schedule 12a for that part of the meeting only.

## AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE

Minutes of a meeting of the Audit & Corporate Overview Scrutiny Committee of the Bolsover District Council held in the Council Chamber, The Arc, Clowne, on Thursday, 16<sup>th</sup> March 2023 at 10:00 hours.

### PRESENT:

Members:-

Councillor Tom Munro in the Chair

Councillors: Nick Clarke, Donna Hales, Graham Parkin and Ruth Jaffray (Co-opted Member).

Also in attendance was Councillor Clive Moesby (Portfolio Holder for Finance).

Officers: Theresa Fletcher (Section 151 Officer), Jenny Williams (Head of the Internal Audit Consortium), Kath Drury (Information, Engagement and Performance Manager), Joanne Wilson (Scrutiny & Elections Officer) and Lindsay Harshaw (Governance & Civic Officer).

### ACO61-22/23

### APOLOGIES FOR ABSENCE

Apologies for absence were received on behalf of Councillors Jane Bryson, David Downes and Chris Kane.

### ACO62-22/23

### URGENT ITEMS OF BUSINESS

There were no urgent items of business.

### ACO63-22/23

### DECLARATIONS OF INTEREST

There were no declarations of interest made.

### ACO64-22/23

### MINUTES – 24<sup>TH</sup> JANUARY, 2023

Moved by Councillor Nick Clarke and seconded by Councillor Graham Parkin

**RESOLVED** that the Minutes of an Audit & Corporate Overview Scrutiny Committee held on 24<sup>th</sup> January 2023, be approved as a correct record.

## **AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE**

**ACO65-22/23**

### **LIST OF KEY DECISIONS AND ITEMS TO BE CONSIDERED IN PRIVATE**

Committee considered the List of Key Decisions and items to be considered in private document.

The Scrutiny & Elections Officer highlighted that the Dragonfly Development Ltd. Shareholder Agreement was on the list of key decisions to be considered by Executive on 3<sup>rd</sup> April 2023.

Moved by Councillor Tom Munro and seconded by Councillor Nick Clarke  
**RESOLVED** that the List of Key Decisions and items to be considered in private document be noted.

**ACO66-22/23**

### **AUDITOR'S ANNUAL REPORT 2021/22**

The Portfolio Holder for Finance presented the Auditor's Annual Report 2021/22 which had been prepared by Mazars, the Council's external auditors, for consideration by the Committee. He highlighted that part 3 of the report - Value for Money, overall summary, provided more detail in relation to Financial Sustainability, Governance and Improving Economy, Efficiency and Effectiveness.

Members requested that the Section 151 Officer extend their thanks to the Finance Team for ensuring that all relevant processes were in place to ensure that the Council was in a good financial position.

Moved by Councillor Nick Clarke and seconded by Councillor Graham Parkin  
**RESOLVED** that the Auditor's Annual Report 2021/22 be noted.

**ACO67-22/23**

### **RISK MANAGEMENT**

The Portfolio Holder for Finance reported that following approval of the Risk Management Strategy by the Audit & Corporate Overview Scrutiny Committee on 30<sup>th</sup> September 2022, the Executive had approved and adopted the Strategy on 31<sup>st</sup> October 2022. It had been recommended that the Risk Management Strategy be reviewed every two years and, therefore, the next review had been scheduled for the autumn of 2024.

Following approval of the Strategy by Executive, the Risk Management Group had responsibility for the Action Plan. The actions outlined for the Risk Management Group were as follows:-

- Develop an annual programme of operational risk register reviews to ensure all were reviewed every 12 months
- Further develop project and partnership risk management arrangements and reporting to the Risk Management Group
- Develop and undertake refreshed risk management awareness training for all staff

## AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE

- Develop and undertake risk management awareness training for all Members (as part of the induction training following the Elections in May 2023)

The Strategic Risk Register included the individual Operational Risk Registers and all departments were required to provide an update on their Risk Registers throughout a twelve month period.

The Terms of Reference for the Risk Management Group had recently been amended to include that in the absence of an Assistant Director, a substitute with the ability to make strategic decisions, must attend in their place.

The Risk Management Group was effective in helping the Council to move forward.

It was noted that risk management training for Elected Members would be organised following the Elections in May 2023.

Moved by Councillor Tom Munro and seconded by Councillor Donna Hales  
**RESOLVED** that the Strategic Risk Register be noted.

### ACO68-22/23

### SUMMARY OF PROGRESS ON THE 2022/23 INTERNAL AUDIT PLAN

The Head of the Internal Audit Consortium presented a report which included details in relation to progress on the 2022/23 Internal Audit Plan and highlighted that Appendix 1 to the report provided a summary of reports issued in January and February 2023. The Appendix showed for each report the level of assurance given and the number of recommendations made/agreed where a full response had been received. This provided an overall assessment of the system's ability to meet its objectives and manage risk.

Appendix 2 to the report provided full details of the audits completed, those in progress/to be completed this year, and those that would be deferred. The areas not completed in 2022/23 had been considered for inclusion in the 2023/24 Internal Audit Plan on a risk basis.

It was noted that no issues relating to fraud had been identified.

The Portfolio Holder for Finance thanked the Head of the Internal Audit Consortium and her Team for the hard work undertaken.

Moved by Councillor Tom Munro and seconded by Councillor Donna Hales  
**RESOLVED** that the report be noted.



## **AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE**

**ACO69-22/23**

### **IMPLEMENTATION OF INTERNAL AUDIT RECOMMENDATIONS**

The Head of the Internal Audit Consortium advised that the purpose of the report was to provide an update on the number of audit recommendations made and implemented and to highlight any areas of concern. Appendix 1 to the report provided an analysis of the number of recommendations made and implemented for the financial years 2020/21 – 2022/23 to date. It also summarised the number of recommendations that had been implemented and those that were outstanding.

It was noted that the vast majority of recommendations had been implemented, however, one high priority recommendation was outstanding in relation to revisiting the 30 year HRA Business Plan and five other recommendations were outstanding – one in relation to the HRA Business Plan and four relating to the update of IT policies. Manager's updates in respect of the outstanding recommendations were provided at Appendix 1.

A Member queried whether Dragonfly Development Ltd. and the completion of the HRA Business Plan were in the 2023/24 Internal Audit Plan. The Head of the Internal Audit Consortium advised that Dragonfly Development Ltd., was included within the 2023/24 Audit Plan and that the completion of the HRA Business Plan would be tracked through the regular follow up of the implementation of recommendations.

Moved by Councillor Nick Clarke and seconded by Councillor Graham Parkin  
**RESOLVED** that the report be noted.

**ACO70-22/23**

### **INTERNAL AUDIT PLAN 2023/24**

The Head of the Internal Audit Consortium presented the proposed Internal Audit Plan 2023/24 for approval and highlighted that a summary of details were provided within Appendix 1 to the report.

Resource availability had been based on the Consortium Business Plan that was due to be approved by the Joint Board on 29<sup>th</sup> March 2023. The Plan allocated 483 days to Bolsover District Council for 2023/24, which was the same allocation as 2022/23.

The Head of the Internal Audit Consortium advised the Committee that there were 2 changes to the plan to note.

- 1) The Council Tax audit had been replaced by the Non Domestic Rates Audit. That was because the Council Tax Audit was in progress for 2022/23 but the Non Domestic Rates audit had not been completed in 2022/23.
- 2) The Environmental Health Miscellaneous Licenses audit had been replaced by a Pollution Prevention and Control audit. This audit had not been completed before and following discussions with Environmental Health was felt to add more value.

## **AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE**

Moved by Councillor Graham Parkin and seconded by Councillor Nick Clarke  
**RESOLVED** that (1) the Internal Audit Plan for 2023/24 be agreed,

2) it be noted that the Plan was provisional and may need adjusting and prioritising in the light of any emerging risks/staff shortages etc.

### **ACO71-22/23**

#### **COMMITTEE SELF-ASSESSMENT FOR EFFECTIVENESS**

The Section 151 Officer presented a report which informed Members of the reason for suspending the annual committee self-assessment process until 2023/24 financial year and provided an update on the status of the Action Plan that resulted from the previous self-assessment.

It was noted that on 13<sup>th</sup> September 2022, this Committee had approved the Audit & Corporate Overview Scrutiny Committee part of the Scrutiny Annual Report which was presented to Council on 7<sup>th</sup> December 2022, thus satisfying the first outstanding requirement of the Action Plan.

Moved by Councillor Tom Munro and seconded by Councillor Graham Parkin  
**RESOLVED** that the report be noted.

### **ACO72-22/23**

#### **ACCOUNTING POLICIES 2022/23**

The Section 151 Officer reported that the accounting policies adopted by the Council determined the accounting treatment that was applied to transactions during the financial year and in the preparation of the Statement of Accounts at the year end. They determined the specific principles, bases, conventions, rules and practices that would be applied by the Council in preparing and presenting its financial statements.

The approval of the accounting policies to be applied by the Council demonstrated that due consideration was being given to which policies to adopt and apply and that those charged with governance were fully informed prior to the commencement of the Statement of Accounts preparation of the policies that were being adopted.

Moved by Councillor Tom Munro and seconded by Councillor Nick Clarke  
**RESOLVED** that the accounting policies detailed at Appendix 1 to the report, be approved.

### **ACO73-22/23**

#### **AMBITION PLAN TARGETS PERFORMANCE UPDATE – OCTOBER TO DECEMBER 2022 (Q3 – 2022/23)**

The Information, Engagement and Performance Manager presented the report of the Quarter 3 outturns for the Council's Ambition targets 2020-24 and highlighted that:-

Out of the 31 targets:

- 20 (65%) were on track

## AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE

- 3 (10%) had been placed on alert (as unlikely to meet their outturns in 2022/23)
- 8 (25%) achieved previously

Out of the 46 performance indicators:

- 34 (74%) had a positive outturn
- 11 (23%) had a negative outturn
- 1 (2%) was within target

The Appendices attached to the report contained the performance outturn as of 31<sup>st</sup> December 2022.

A Member referred to ENV.03 – Achieve a combined recycling and composting rate of 43% by March 2024, and raised concern with achieving the target without intervention and commitment from Central Government.

A Member raised concern at the number of Leisure Centres closing swimming pools due to increasing energy costs. He queried whether the Council's Leisure Services had been investigating other options for heating the pool. The Section 151 Officer advised that a report was currently being prepared regarding combined heat power units and that other funding streams were being explored to assist with energy costs.

A Member commented on the current re-let figures and that they had noticed the impact of recent work and the reduction in vacant properties within their ward.

The Portfolio Holder for Finance noted that they were pleased to see re-let times reducing and the positive effect this would have. Furthermore, the continued high leisure attendances would hopefully have a positive impact on reducing demand for local health services. They agreed with the Committee Member in relation to recycling rates and the need for a revised approach at a national level. They also noted the new housing rents system which had been implemented and that they were anticipating a huge impact in the long-term on recovery of arrears and further improvements to the Council's approach to managing rent payments.

Moved by Councillor Tom Munro and seconded by Councillor Nick Clarke  
**RESOLVED** that the quarterly outturns against the Council Ambition 2020-2024 targets and relevant performance indicators be noted.

**ACO74-22/23**

## **AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE WORK PROGRAMME 2022/23**

The Scrutiny & Elections Officer reminded Members that this was the last meeting of the Audit & Corporate Overview Scrutiny Committee which would be split into two separate Committees from the next municipal year – Audit Committee and the Finance & Corporate Overview Scrutiny Committee. Work had already taken place on the Work Programmes for these two new Committees.

Moved by Councillor Tom Munro and seconded by Councillor Donna Hales  
**RESOLVED** that the Work Programme be approved,

## **AUDIT & CORPORATE OVERVIEW SCRUTINY COMMITTEE**

The Chair thanked Ruth Jaffray for her support and officers for an excellent service.

The meeting concluded at 10:54 hours.

## **Bolsover District Council**

### **Meeting of the Finance & Corporate Overview Scrutiny Committee on 16<sup>th</sup> June 2023**

### **Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24 - Approval of Programme**

### **Report of the Scrutiny & Elections Officer**

<b>Classification</b>	This report is Public
<b>Report By</b>	Joanne Wilson, Scrutiny & Elections Officer, 01246 242385, <a href="mailto:joanne.wilson@bolsover.gov.uk">joanne.wilson@bolsover.gov.uk</a>
<b>Contact Officer</b>	Joanne Wilson, Scrutiny & Elections Officer, 01246 242385, <a href="mailto:joanne.wilson@bolsover.gov.uk">joanne.wilson@bolsover.gov.uk</a>

### **PURPOSE/SUMMARY OF REPORT**

- To provide members of the Scrutiny Committee with an overview of the meeting programme of the Committee for 2023/24.

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### **REPORT DETAILS**

#### **1. Background**

- 1.1 The main purpose of the report is to inform Members of the meeting programme for the year 2023/24 and planned agenda items (Appendix 1).
- 1.2 This programme may be subject to change should additional reports/presentations be required, or if items need to be re-arranged for alternative dates.
- 1.3 Review Scopes submitted will be agreed within Informal Session in advance of the designated meeting for Member approval to ensure that there is sufficient time to gather the information required by Members and to enable forward planning of questions.
- 1.4 Members may raise queries about the programme at the meeting or at any time with the Scrutiny & Elections Officer should they have any queries regarding future meetings.

- 1.5 All Scrutiny Committees are committed to equality and diversity in undertaking their statutory responsibilities and ensure equalities are considered as part of all Reviews. The selection criteria when submitting a topic, specifically asks members to identify where the topic suggested affects particular population groups or geographies.
- 1.6 The Council has a statutory duty under s.149 Equality Act 2010 to have due regard to the need to advance equality of opportunity and to eliminate discrimination.
- 1.7 As part of the scoping of Reviews, consideration is given to any consultation that could support the evidence gathering process.

## **2. Details of Proposal or Information**

- 2.1 Attached at Appendix 1 is the meeting schedule for 2023/24 and the proposed agenda items for approval/amendment.

## **3. Reasons for Recommendation**

- 3.1 This report sets the formal Committee Work Programme for 2023/24 and the issues identified for review.
- 3.2 The Scrutiny Programme enables challenge to service delivery both internally and externally across all the Council Ambitions.
- 3.3 The Scrutiny functions outlined in Part 3.6(1) of the Council's Constitution requires each Scrutiny Committee to set an annual work plan.

## **4 Alternative Options and Reasons for Rejection**

- 4.1 There is no option to reject the report as the Scrutiny functions outlined in Part 3.6(1) of the Council's Constitution requires each Scrutiny Committee to set an annual work plan.

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## **RECOMMENDATION(S)**

- 1. That Members review this report and the Programme attached at Appendix 1 for approval and amendment as required. All Members are advised to contact the Scrutiny & Elections Officer should they have any queries regarding future meetings.

**IMPLICATIONS:****Finance and Risk:** Yes ☐ No ☒**Details:**

None from this report.

On behalf of the Section 151 Officer

**Legal (including Data Protection):** Yes ☒ No ☐**Details:**

In carrying out scrutiny reviews the Council is exercising its scrutiny powers as laid out in Part 1A, s9F(2) of the Local Government Act 2000.

On behalf of the Solicitor to the Council

**Environment:**

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

**Details:**

None from this report.

**Staffing:** Yes ☐ No ☒**Details:**

None from this report.

On behalf of the Head of Paid Service

**DECISION INFORMATION**

<b>Is the decision a Key Decision?</b> A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds:  <b>Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/></b> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
<b>Is the decision subject to Call-In?</b> <i>(Only Key Decisions are subject to Call-In)</i>	No
<b>District Wards Significantly Affected</b>	N/A
<b>Consultation:</b> <b>Leader / Deputy Leader <input type="checkbox"/> Executive <input type="checkbox"/></b> <b>SLT <input type="checkbox"/> Relevant Service Manager <input type="checkbox"/></b> <b>Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/></b>	Yes  Details: Committee Members

<b>Links to Council Ambition: Customers, Economy and Environment.</b>
All

## DOCUMENT INFORMATION

<b>Appendix No</b>	<b>Title</b>
1.	FCOSC Work Programme 2023/24

<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>
Previous versions of the Committee Work Programme.



## Finance & Corporate Overview Scrutiny Committee

### Work Programme 2023/24

#### Formal Items – Report Key

Treasury Management	Capital	Borrowing & Investment	Budget Monitoring	Performance	Update from Scrutiny Chairs

Date of Meeting	Items for Agenda	Lead Officer
<b>16 June 2023</b>  17	<ul style="list-style-type: none"> <li>Finance &amp; Corporate Overview Scrutiny Committee Work Programme 2023/24 – Approval of Programme</li> </ul>	Scrutiny & Elections Officer
	<ul style="list-style-type: none"> <li>Member Briefing on Bolsover District Council's Performance Management Framework (Verbal report)</li> </ul>	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> <li>Corporate Ambitions Performance Update – January to March 2022 (Q4 – 2022/23)</li> </ul>	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> <li>Member Training 2022/23 – Member Discussion (Verbal report)</li> </ul>	Feedback from Committee Members on training requirements
<b>26 July 2023</b>	<ul style="list-style-type: none"> <li>Budget Monitoring Report – Financial Outturn 2022/23</li> </ul>	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> <li>Budget Monitoring Report – Quarter 1 – April to June 2023/24</li> </ul>	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> <li>Annual Corporate Debt Monitoring Performance Report 2022/23</li> </ul>	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> <li>Finance &amp; Corporate Overview Scrutiny Committee Work Programme 2023/24</li> </ul>	Scrutiny & Elections Officer
<b>7 Sept 2023</b>	<ul style="list-style-type: none"> <li>Corporate Ambitions Performance Update – April to June 2023 (Q1 – 2023/24)</li> </ul>	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> <li>Finance &amp; Corporate Overview Scrutiny Committee Work Programme 2023/24</li> </ul>	Scrutiny & Elections Officer
<b>28 November 2023</b>	<ul style="list-style-type: none"> <li>Budget Monitoring Report – Quarter 2 – July to September 2023/24</li> </ul>	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> <li>Revised Budgets 2023/24</li> </ul>	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> <li>Setting of Council Tax 2024/25</li> </ul>	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> <li>Corporate Ambitions Performance Update – July to September 2023 (Q2 – 2023/24)</li> </ul>	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> <li>Finance &amp; Corporate Overview Scrutiny Committee Work Programme 2023/24</li> </ul>	Scrutiny & Elections Officer

Date of Meeting	Items for Agenda	Lead Officer
23 January 2024	• Proposed Budget – Medium Term Financial Plan 2024/25 – 2027/28	Treasurer and Section 151 Officer
	• Treasury Strategy Reports 2024/25 – 2027/28 Including:	Treasurer and Section 151 Officer / Principal Accountant
	• Treasury Management Strategy	
	• Capital Strategy	
	• Corporate Investment Strategy	
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24	Scrutiny & Elections Officer
	• Update from Scrutiny Chairs (Verbal report)	Scrutiny & Elections Officer
27 February 2024	• Corporate Ambitions Performance Update – October to December 2023 (Q3 – 2023/24)	Information, Engagement and Performance Manager
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24	Scrutiny & Elections Officer
23 May 2024	• Corporate Ambitions Performance Update – October to December 2023 (Q4 – 2023/24)	Information, Engagement and Performance Manager
	• Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24	Scrutiny & Elections Officer

## **Bolsover District Council**

### **Finance & Corporate Overview Scrutiny Committee**

**16th June 2023**

#### **Ambition Plan Targets Performance Update – January to March 2023**

#### **Report of the Information, Engagement & Performance Manager**

<b>Classification</b>	This report is Public
<b>Report By</b>	Kath Drury, Information, Engagement and Performance Manager
<b>Contact Officer</b>	Kath Drury <a href="mailto:kath.drury@bolsover.gov.uk">kath.drury@bolsover.gov.uk</a>

#### **PURPOSE/SUMMARY OF REPORT**

To report the Quarter 4 outturns for the Council's Ambition targets 2020-2024

Out of the 31 targets:

- 18 (58%) are on track
- 4 (13%) have achieved their outturn for 2022/23
- 1 (3%) has failed to achieve its outturn for 2022/23
- 8 (26%) achieved previously.

Out of the 46 performance indicators:

- 37 (80%) have a positive outturn
- 7 (15%) have a negative outturn
- 2 (4%) are within target

#### **REPORT DETAILS**

##### **1. Background**

- 1.1 The attached appendices contain the performance outturn as of 31<sup>st</sup> March 2023.

##### **2. Details of Proposal or Information**

- 2.1 A summary of performance by Council Ambition aim is provided below:

##### **2.2 Our Customers – Providing excellent and accessible services**

- 10 targets in total
- 6 targets are on track
- 3 targets achieved their yearly outturn for 2022/23 – CUS06, CUS09, CUS10.

- 1 target has failed to achieve its yearly outturn for 2023/23 – CUS07.

## **2.3 Our Environment – protecting the quality of life for residents and businesses, meeting environmental challenges and enhancing biodiversity**

- 11 targets in total
- 6 targets are on track
- 1 target achieved its outturn for 2022/23 – ENV06.
- 4 targets achieved previously (ENV 07, ENV 08, ENV 09, ENV 10)

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

- 10 targets in total
- 6 targets are on track
- 4 targets achieved previously (ECO 08, ECO 09, ECO 04, ECO 01)

2.5 A summary of supporting indicators by Council Ambition aim is provided below:

## **2.6 Our Customers**

Out of the 28 performance indicators:

- 20 (71%) have a positive outturn
- 6 (21%) have a negative outturn
- 2 (7%) indicators are within target

## **2.7 Our Environment**

Out of the 14 performance indicators:

- 13 (92%) have a positive outturn
- 1 (8%) has a negative outturn

## **2.8 Our Economy**

Out of the 4 performance indicators:

- 4 (100%) have a positive outturn

2.9 Details have been provided in the appendices for those at exception.

## **3. Reasons for Recommendation**

3.1 This is an information report to keep Members informed of progress against the Council Ambition targets and supporting indicators noting achievements 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 Ambition 2020-2024 targets and relevant performance indicators be noted.

#### **IMPLICATIONS:**

**Finance and Risk:** Yes ☐ No ☒

**Details:**

On behalf of the Section 151 Officer

**Legal (including Data Protection):** Yes ☐ No ☒

**Details:**

On behalf of the Solicitor to the Council

#### **Environment:**

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

**Details:**

By reporting on targets which supports the Council to meet its carbon neutral target and enhance the environment.

**Staffing:** Yes ☐ No ☒

**Details:**

On behalf of the Head of Paid Service

### **DECISION INFORMATION**

<b>Is the decision a Key Decision?</b> A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds:  <b>Revenue - £75,000</b> <input type="checkbox"/> <b>Capital - £150,000</b> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	No

<b>District Wards Significantly Affected</b>	None
<b>Consultation:</b> <b>Leader / Deputy Leader</b> <input type="checkbox"/> <b>Executive</b> <input type="checkbox"/> <b>SLT</b> <input checked="" type="checkbox"/> <b>Relevant Service Manager</b> <input type="checkbox"/> <b>Members</b> <input type="checkbox"/> <b>Public</b> <input type="checkbox"/> <b>Other</b> <input type="checkbox"/>	Cabinet Members/SLT informed on route via the quarterly performance process  Details: Ward Members

<b>Links to Council Ambition: Customers, Economy and Environment.</b>
All

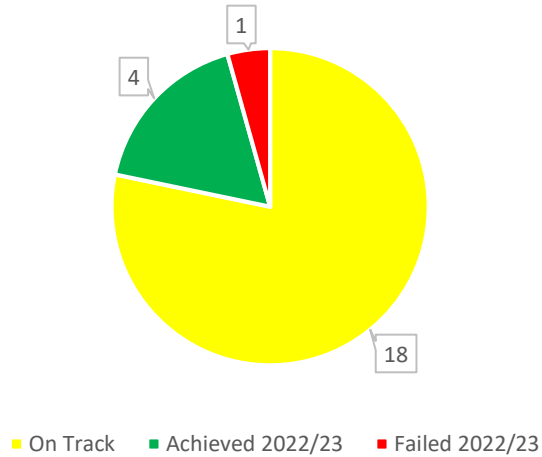
<b>DOCUMENT INFORMATION</b>	
<b>Appendix No</b>	<b>Title</b>
1	Performance Summary and Exceptions
2	Full list of Council Ambition Targets

<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>
All details on the PERFORM system

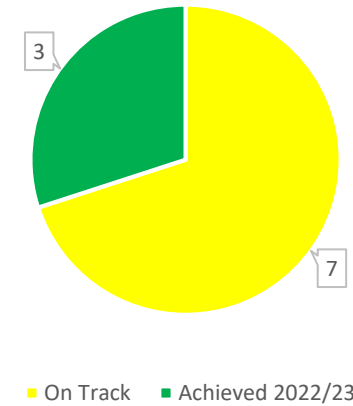
Rpttemplate/BDC/021122

## Council Targets to deliver the Ambition 2020 to 2024 – Appendix 1 Summary & Exceptions Q4 – January to March 2023

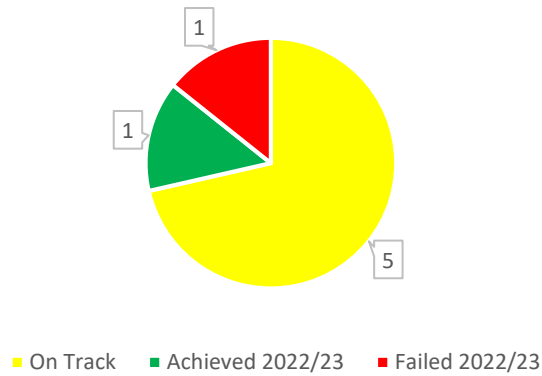
Council Targets (23 Targets)



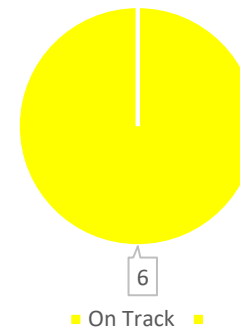
Customers (10 Targets)






Environment (7 Targets)



Economy (6 Targets)



**Status Key**

<b>Target Status</b>	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Achieved	The target has been successfully completed within the target date. Success to be celebrated.
 Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

**Council plan targets achieved and by exception****By Exception****Achieved for 2022/23**

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CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year	Resources <i>Cllr Peake</i>	Achieved for 2022/23	Year End Total 3 2022/2023 474 approaches 409 Prevented 65 Still Open  86% Prevented.
CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Resources <i>Cllr Dooley</i>	Achieved for 2022/23	During quarter 4 we attracted 104,006 attendances to leisure facility based activities, community outreach programmes and school delivery. Annually - 353,909 attendances Target – 350,000
CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal	Resources <i>Cllr Dooley</i>	Achieved for 2022/23	Cumulatively 618 people started a health referral programme (179 clients attended during Q4).



exercise plan via the exercise referral scheme			
ENV.06 - Carry out 144 targeted proactive littering/dog fouling patrols per year (in 2022/23 and review number for 2023/24)	Resources <i>Cllr Clarke</i>	Achieved for 2022/23	<p>We exceeded the quarterly target of 36 by 22, with 58 proactive patrols carried out. The overall annual target of 144 was therefore exceeded with an overall performance of 108%</p> <p>Q4 target = 36; Q4 actual = 58 Annual target = 144 Actual = 155</p>

### Failed for 2022/23

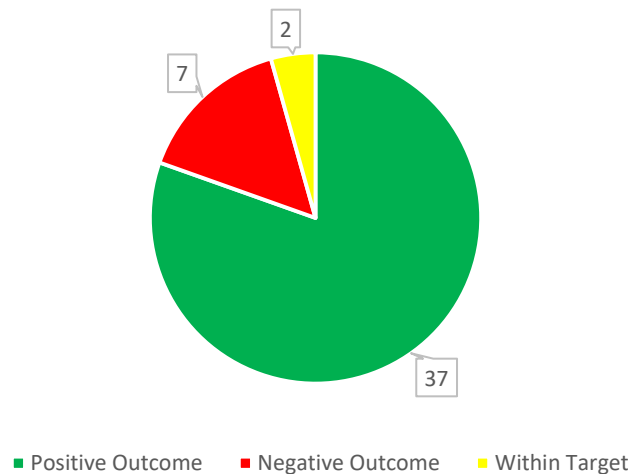
CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter	Strategy and Development <i>Cllr Peake</i>	Failed for 2022/23	<p>During this period we completed 53 voids with an average turnaround of 65 days. The average for standard voids was <b>43 days</b> and major voids 75 days. The Void co-ordinator continues to work with teams across both Housing &amp; Repairs to find improvements.</p>
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### Appendix 2 contains the full Ambition target listing

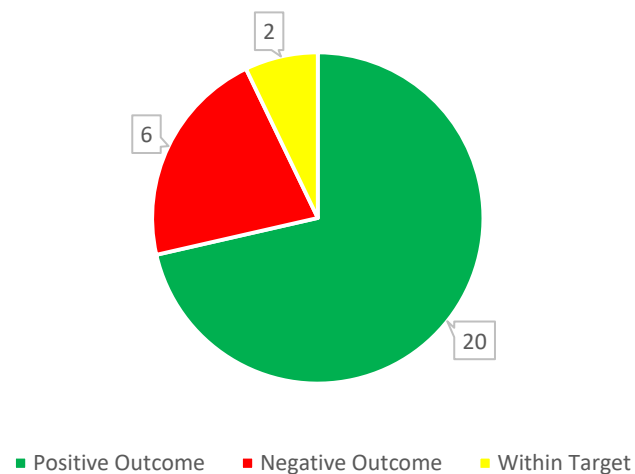
## Performance indicators supporting the Council aims

26

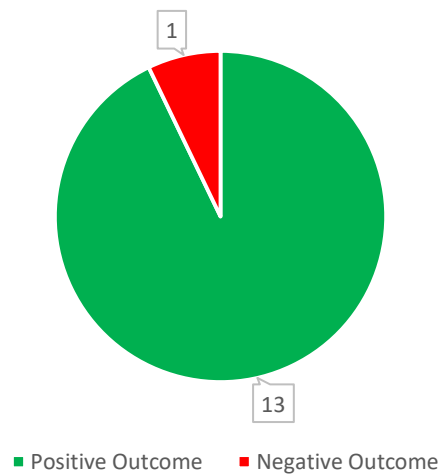
Service Indicators (46 Targets)



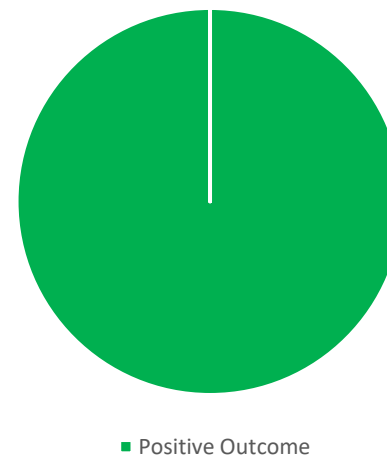
Customers (28 Targets)



Enviroment (14 Targets)



Economy (4 Targets)



## Our Customers – Providing excellent and accessible services

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Customer Services	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
CUS 01. % external (incoming) telephone calls answered within 20 seconds	75	73%	69%	<b>84%</b>	75%		Above target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	89%	100%	94%	<b>85%</b>	60%		Above target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	90%	90%	95%	<b>95%</b>	93%		Above Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	91%	93%	83%	<b>88%</b>	97%		Below Target
CSP 20 % written comments acknowledged within 3 working days (Quarterly)	100%	100%	100%	<b>100%</b>	100%		On / Above Target
CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	53%	86%	100%	<b>60%</b>	100%		Below Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	3.1	1.7	4.2	<b>5.4</b>	25		Below Target (Positive)

Quarter Value Target			CSP 16 % written complaints responded to in 15 working days (Quarterly)	
Q4	88%	97%		<p>30 out of the 43 formal investigations were responded to within 15 working days. 8 were only slightly outside of the target with 1 at 17 days taken to response. ( 5 still within target response due April)</p> <p>In addition the Council also received 61 M.P. enquiries (subject to the same 15 working day corporate timescale) during this period 43 were responded to within 15 working days, 2 were slightly outside of the target, with 2 outstanding awaiting a response currently within timescale, 14 have been dealt with as general enquiry requests.</p> <p>Overall this gives an average of 88% formal complaint responses within 15 days</p>

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Quarter Value Target			CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	
Q4	60%	100%		<p>3 of the 6 of the Internal Review complaints received were responded to within 20 working days with 2 being out of timescale and 1 remaining outstanding but currently within timescales as received 30.03.23 (not counted in this %).</p> <p>Delays from responding departments has contributed to this.</p>

Leisure	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	83,337	83,793	77,773	104,006	88,250		Above Target
LE 02. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	102	171	54	179	125		Above Target

Performance	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2021/22 Outturn	Q4 Target	Status	
CSI 19 % FOI/EIR requests responded to in 20 working days )	100%	100%	99.1%	<b>97.7%</b>	95%		On/Above Target

Revenues and Benefits	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
Rs 06 - % Council Tax arrears collected	9.8%	17.4%	20.3%	<b>26.1%</b>	35%		Below Target
Rs 07 - % NNDR arrears collected	40.3%	49.1%	52.5%	<b>70%</b>	40%		On/Above Target
Rs 09 - % Council Tax Collected	95.07%	94.7%	94.1%	<b>96.74%</b>	97.8%		Within Target
Rs 10- % Non-domestic Rates Collected	105.5%	99.7%	94.0%	<b>99.33%</b>	98.5%		Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	5.9%	1.32%	2.76%	<b>6.39%</b>	6%		Within Target
Rs 12- % Recovery of overpayments within the benefits system	26.17%	72.72%	47.41%	<b>20.91%</b>	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	3.5%	2.6%	2.4%	<b>2.2%</b>	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	77.9%	79.8%	82.0%	<b>83.8%</b>	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1.6%	1%	1.2%	<b>1.1%</b>	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	92%	93.0%	93.8%	<b>93%</b>	78%		On/Above Target

Revenues and Benefits	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	5	4.2	4.2	3.4	1.4		Below Target (Positive)

Quarter Value Target				Rs 06 - % Council Tax arrears collected (Quarterly)
Q4	26.1%	35%		Significant increase in the level of arrears accrued since 2020 Covid Crisis. Recovery impacted by current cost of living issues and peoples' ability to pay. £1.1 million arrears collected.

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Property Services and Housing Repairs	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	25%	51%	74%	93.8%	100%		Below Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	24	52	97	162	100		Above Target
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	109	107	86	75	30		Below Target

Quarter	Value	Target		PS&HR 01. % of properties receiving gas appliance servicing within 12 months
Q4	93.8%	100%		The total number of services completed during the 12 month period (4859) of which 302 were completed late (exceeding the 12 months anniversary date). This is primarily due to difficulties gaining access into properties to complete the safety checks which are managed in accordance with the Council's Gas Safety Procedures to ensure legal compliance.

Quarter	Value	Target		HOUS 06. Achieve an average turnaround time of 30 working days for major voids
Q4	75	30		During the period we completed 53 voids with an overall turnaround of 65 days. Minor voids averaged 43 days and majors 75. The Void co-ordinator continues to work with teams across both Housing & Repairs to find improvements.

Housing Management	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	74%	80%	72%	72%	60%	On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	100%	100%	88%	60%	On / Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	84.44%	88%	90%	94%	90%	On / Above Target

Housing Management	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status
HOU04 – Proportion of current tenants over 12 weeks in arrears	9.66%	9%	10%	8%	5%	<div></div> Above Target (negative)

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Quarter Value Target				HOUS 04. Proportion of current tenants over 12 weeks in arrears
Q4	8%	5%	<div></div>	This performance is improving. The reorganised team for income collection is making a difference. The software we have purchased to support rent collection and arrears has gone live at the end of December and the effects of this will be monitored over the coming months.


## Our Environment – protecting the quality of life for residents and businesses, meeting environmental challenges and enhancing biodiversity

Environmental Health	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 22/23 Outturn	Q4 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	88%	94%	91%	95%	90%	<div></div> Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	95%	100%	97%	100%	90%	<div></div> Above Target



Environmental Health	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 22/23 Outturn	Q4 Target	Status
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	91%	100%	88%	<b>100%</b>	100%	On/Above Target
EH04 - Percentage of business enquiries responded to within 3 working days.	94%	94%	95%	<b>91%</b>	90%	Above Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	40	75	97	<b>156</b>	144	Above Target
EH 07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	100%	100%	<b>100%</b>	100%	On/Above Target
EH 09 - Enforcement visits to business premises to check compliance with waste arrangements	13	21	18	<b>23</b>	12	Above Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	4	7	6	<b>6</b>	4	Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	97%	100%	93%	<b>97%</b>	90%	Above Target
EH 13 - Percentage of waste crime cases (Duty of Care/Fly tipping) where sufficient evidence to prosecute has been identified, that are progressed to legal services, with a prosecution file within 60 days	0%	100%	100%	<b>100%</b>	100%	On/Above Target

Streetscene	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	100%	100%	97%	95%		On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	98%	98%	97%	93%	95%		Below Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	14%	10%	10%	8%	12%		Below Target (Positive)
SS 04 Undertake Local Environmental Quality Surveys Weeds	6%	2%	4%	3%	14%		Below Target (Positive)

Quarter Value Target				SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported
Q4	93%	95%		93% of non-hazardous (456 No) fly-tips were removed within 5 days of being reported. Performance dropped below the 96% target resulted from reduced availability of Streetscene staff resource due to undertaking snow and ice treatments throughout February \March cold periods and an increased number of fly-tips experienced in Q4 which was 100 (approx.) higher than periods Q1, Q2 and Q3.




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

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Planning	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
PLA 157A Determining "Major" applications within target deadlines	100%	100%	100%	100%	70%		Above Target
PLA 157B Determining "Minor" applications within target deadlines	100%	100%	97%	92%	80%		Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	98%	100%	100%	80%		Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	60%	86%	75%	89%	80%		Above Target

## Appendix 2 Full Ambition Target Listing by Aim

### Status Key

Target Status	Usage
 On Track	The target is progressing well against the intended outcomes and intended date.
 Achieved	The target has been successfully completed within the target date. Success to be celebrated.
 Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

### Aim: Our Customers – providing excellent and accessible services

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Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
CUS.01 - Measure customer satisfaction in all front facing service areas at least every two years on a rolling programme	Resources <i>Cllr Dooley</i>	On track	External Satisfaction Surveys not undertaken for Customer Services as reviewing real time solutions for all contact Tel/Email/Live Chat. Nothing to report this quarter from corporately supported surveys (Performance Team). Preparation for the new Tenancy Management survey has started and this will provide tenant satisfaction data in 2023/24.
CUS.02 - Improve the overall performance and usability of the website by achieving a minimum score of 90% using the Silktime* tool by March 2024.	Resources <i>Cllr Fritchley</i>	On track	The overall scores using the Silktime system are Content - 84 (Great), Accessibility - 70 (Good), Marketing - 73 (Good), User Experience - 98 (Excellent). Although the target has not been maintained, this can be justified in the fact that we had previously achieved 90% but the scores continually change due to pages and documents being added on a daily basis. We will be working our way through the website to rectify any issues and are looking at reducing the number of PDFs and documents on the site as that is the biggest area where accessibility and content scores can be increased, but this is a time consuming activity.
CUS.03 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Resources <i>Cllr Dooley</i>	On track	Overall for 2022/23 (Note: Data includes Annual Canvass Returns via digital and non-digital transaction) Total Online Transactions 2022/23 - 161,967 Total Non-Digital (Staff Assisted) 2022/23 – 156,806

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
			= 50.8% against a target of 50% - Target now achieved The implementation of Online Housing Applications and Online Annual Canvas Returns has significantly contributed to an increase of 8% compared to 2021/22 of online transactions.
CUS.04 - Work with partners to deliver the Sustainable Communities Strategy and publish an evaluation report annually	Resources <i>Cllr Dooley</i>	On track	All groups have now completed a review and refresh of their priorities and action plans completed.  Thematic Groups have now put their priorities together and finalising their action plans. The Annual Document will be compiled over the coming weeks. We have currently been working with the thematic groups and updating the priorities for each group. This will then form the Sustainable Community Strategy. We have had to push this back to September due to workloads currently with the SPF and investment plan that goes with it.
CUS.05 - Monitor performance against the corporate equality objectives and publish information annually	Resources <i>Cllr McGregor</i>	On Track	A new Equality Plan and Objectives for 2023-27 has been drafted. It will be consulted on internally in April and externally in May. The Council has performed well against its equality objectives for 2019-2023 and a review document is being finalised.
CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year	Resources <i>Cllr Peake</i>	Achieved for 2022/23	Year End Total 3 2022/2023 474 approaches 409 Prevented 65 Still Open  86% Prevented.
CUS.07 - Reduce average relet times for standard voids (council properties) to 20	Strategy and Development <i>Cllr Peake</i>	Failed for 2022/23	During this period we completed 53 voids with an average turnaround of 65 days. The average for standard voids was <b>43 days</b> and major voids 75 days. The Void co-

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
calendar days by March 2021 and maintain thereafter			ordinator continues to work with teams across both Housing & Repairs to find improvements.
CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services	Resources <i>Cllr Peake</i>	On Track	<p>Tenant Satisfaction for repairs is at 99.1% for March 2023. We are also meeting with the residents group (RANT) to ensure we are meeting the requirements of the new legislation around tenant satisfaction.</p> <p>Customer satisfaction across repairs remains in the high 90's across all measures.</p> <p>Customer satisfaction data can now be extracted from the hand held devices used by the Repairs team.</p> <p>100% achieved</p>
CUS.09 - Increase participation/attendance s in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Resources <i>Cllr Dooley</i>	Achieved for 2022/23	<p>During quarter 4 we attracted 104,006 attendances to leisure facility based activities, community outreach programmes and school delivery.</p> <p>Annually - 353,909 attendances</p> <p>Target – 350,000</p>
CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	Resources <i>Cllr Dooley</i>	Achieved for 2022/23	Cumulatively 618 people started a health referral programme (179 clients attended during Q4).

**Aim: Our Environment – protecting the quality of life for residents and businesses, meeting environmental challenges and enhancing biodiversity**

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Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
ENV.01 - Develop an externally facing climate change communication strategy targeting communities and stakeholders by October 2020 and deliver an annual action plan	Resources <i>Cllr Fritchley</i>	On track	Bolsover TV - 20 Jan - Queen's Green Canopy planting. 27 Jan - Littering in Shirebrook, Whaley Common green heating system. Environment newsletter - 12 Jan - Houseplant week, Veganuary. 26 Jan - World Wetlands Day, Queen's green canopy, Driver fined for littering fines. February 2023 - Bolsover TV - 17 Feb - Local Nature Recovery Summit Environment newsletter - 8 Feb - International Book Giving Day, Green bins to resume, two fixed penalty notices issued. 23 Feb - Fairtrade fortnight, Cultivation Street, reduce, reuse, recycle.
ENV.02 Reduce the District Council's carbon emissions by - 100 tonnes CO2 in 20/21 - 125 tonnes CO2 in 21/22 - 200 tonnes CO2 in 22/23 - 300 tonnes CO2 in 23/24	Strategy & Development <i>Cllr Clarke</i>	On track	We have undertaken the installation of 9 air source heat units to BDC properties at Whaley Common, Langwith an off gas area. These have proven very popular and the comments back have been extremely positive. These systems replaced a mixture of solid fuel appliances and electric boilers that had seen significant increases in running costs.  We had submitted an excellent bid through the Economic Development team to fund work with both BDC and private properties to access carbon reduction measures but this was unsuccessful. We had also worked with SBS to try and match HUG funding to private owners but due to the funding criteria unfortunately no household was able to qualify.
ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.	Resources <i>Cllr Clarke</i>	On Track	Q4 (2022\23) performance is estimated based on Q4 2021\22 Waste Data Flow figures of 2,100 tonnes of recyclable\ compostable materials collected, equating to a combined (Q1 to Q4) recycling and composting rate of 36% to 37% performance; which takes account of the 2.8% reduction in performance arising from the hot

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
			extended summer period of 2022. Q4 performance will be updated June\July 2023 when actual figures become available from WDF.
ENV.04 - Sustain standards of litter cleanliness to ensure 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Resources <i>Cllr Clarke</i>	On Track	Q4 (2022\23) LEQS's established 3% of streets and relevant land surveyed fell below grade B cleanliness standards representing 97% falling within the 96% target standard set
ENV.05 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Resources <i>Cllr Clarke</i>	On Track	Q4 (2022\23) LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards an4 within the 2% target standard set.
ENV.06 - Carry out 144 targeted proactive littering/dog fouling patrols per year (in 2022/23 and review number for 2023/24)	Resources <i>Cllr Clarke</i>	Achieved for 2022/23	We exceeded the quarterly target of 36 by 22, with 58 proactive patrols carried out. The overall annual target of 144 was therefore exceeded with an overall performance of 108%  Q4 target = 36; Q4 actual = 58 Annual target = 144 Actual = 155
ENV.11 - Resolve successfully 60% of cases following the	Resources	On track	Q4 there has been 20 CPWs served.  Of the 82 CPWs served so far this year 24 (32%) have been a success7 have failed



Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
issuing of a Community Protection Warning by 2024	Cllr Moesby		<p>(9%), 1 was cancelled because the tenancy was terminated (1%) and 50 (61%) are within their monitoring period.</p> <p>The cases are continually monitored for the duration of the case (usually 12 months) and are only deemed to be failed if the case progresses to a Community Protection Notice (CPN).</p> <p>Combining those within their monitoring period (and the cancelled one) and the successful CPW the outturn is 91%.</p>

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## Aim: Our Economy – by driving growth, promoting the District and being business and visitor friendly

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
ECO.02 - Optimise business growth (as measured by gross Business Rates) by £2m by March 2024.	Resources <i>Cllr Moesby</i>	On Track	Quarter 4 22-23: Outturn Q4 22/23 = Rateable value 66,342,311. Baseline (Outturn 21/22) = 66,597,349 = difference - 165,038, -0.25%
ECO.03 - Working with partners to bring forward employment and development opportunities at Coalite and Clowne Garden Village strategic sites by 2023.	Strategy & Development <i>Cllr Ritchie</i>	On track	<p>Horizon 29 (formerly known as Coalite) – plot 5 is due to hand over this week to Peak Pharmacy and another 3 plots are currently under construction, expected completion Q4 203/24.</p> <p>On Clowne Garden Village, work is continuing with DCC and Waystone.</p>

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
ECO.05 - Annually review housing delivery in the district and facilitate delivery to meet the annual target of 272 new homes	Strategy & Development  <i>Cllr Ritchie</i>	On track	Based on the latest quarterly information collected on major housing sites in relation to S106 Agreement monitoring, we are on track to meet the annual target when it is compiled in April 2023.
ECO.06 - Work with partners to deliver an average of 20 units of affordable homes each year.	Strategy & Development  <i>Cllr Ritchie</i>	On track	The final figure for affordable housing units delivered is collated at the end of the financial year, based on survey work carried out in April / May 2023 and published in June.
ECO.07 - Deliver 150 new homes through the Bolsover Homes Programme by March 2024	Strategy & Development  <i>Cllr Ritchie</i>	On track	We have handed over 19 completed properties at The Woodlands, Langwith and are just about to handover 14 homes at Ashbourne Court, Shirebrook. We have started on site with a further 12 properties in Langwith and are on target to complete 28 properties at the Market Close cluster, Shirebrook by Spring 2024. We expect to receive planning permission for the next Development at the Woburn Close cluster of 44 homes in June.
ECO.10 - Working with partners to grow the visitor economy, the number of tourists and the amount of tourism spending in the District by 2023.	Strategy & Development  <i>Cllr Ritchie</i>	On track	The award of UKSPF to the local authority has been confirmed, so projects can now be commissioned for the tourism activities in connection with the place audit, tourism sector specific business support, and the brand identity for the tourism offer. There is also a business growth grant and Rural England Prosperity Fund for tourism businesses to apply for to deliver investment in tourism initiatives. Accessible UK are also completing an audit of 30 attractions and premises to support the promotion of accessible tourism The tourism strategy has been drafted and will be adopted following the new tourism officer starting in post in early July 2023