

The Arc
High Street
Clowne
S43 4JY

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

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Wednesday 1st May 2024

Dear Councillor

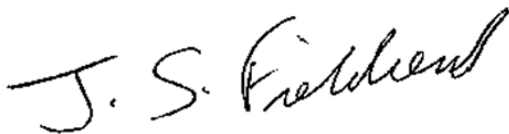
FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

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, The Arc, Clowne on Wednesday 15th May 2024 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 page 3.

Yours faithfully



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:01246242424)
- **Email:** 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

***Wednesday 15th May 2024 at 10:00 hours taking place in the Council Chamber,
The Arc, Clowne***

Item No.		Page No.(s)
1.	Apologies For Absence	
2.	Urgent Items of Business	
	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.	
3.	Declarations of Interest	
	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.	
4.	Minutes	4 - 5
	To consider the minutes of the last meeting held on 27 th February 2024.	
5.	List of Key Decisions and Items to be Considered in Private	6 - 10
	<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>	
6.	Ambition Plan Targets Performance Update - January to March 2024	11 - 34
7.	Finance and Corporate Overview Scrutiny Committee Work Programme	35 - 36

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

Minutes of a meeting of the Finance and Corporate Overview Scrutiny Committee of the Bolsover District Council held in the Council Chamber, The Arc, Clowne, on Tuesday, 27th February 2024, at 10:00 hours.

PRESENT:-

Members:-

Councillor Lucy King in the Chair

Councillors: David Bennett, Rowan Clarke, Justin Gilbody, Chris Kane, Tom Munro, Sally Renshaw, and Jen Wilson.

Also in attendance was Councillor Clive Moesby (Portfolio Holder – Resources)

Officers: Jim Fieldsend (Monitoring Officer), Thomas Dunne-Wragg (Scrutiny Officer) and Kath Drury (Information, Engagement and Performance Manager).

FCOS46-23/24 APOLOGIES FOR ABSENCE

No apologies for absence were received.

FCOS47-23/24 URGENT ITEMS OF BUSINESS

There were no urgent items of business.

FCOS48-23/24 DECLARATIONS OF INTEREST

There were no declarations of interest made.

FCOS49-23/24 MINUTES – 23RD JANUARY 2024

Moved by Councillor David Bennett and seconded by Councillor Sally Renshaw **RESOLVED** that the Minutes of a Finance and Corporate Overview Scrutiny Committee held on 23rd January 2024 be approved as a correct record.

FCOS50-23/24 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.

Moved by Councillor David Bennett and seconded by Councillor Justin Gilbody **RESOLVED** that the List of Key Decisions and items to be considered in private document be noted.

FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE

FCOS51-23/24 AMBITION PLAN TARGETS PERFORMANCE UPDATE - OCTOBER 2023 TO DECEMBER 2023

The Information, Engagement and Performance Manager gave members an update on performance against the Ambition Plan Targets from October 2023 – December 2023.

It was noted that out of the 25 targets 17 (68%) were on track and 8 (32%) had achieved their outturn previously.

Out of the 48 performance indicators 38 (80%) had a positive outturn, 8 (16%) had a negative outturn and 2 (4%) were within target.

The appendices to the report contained a detailed breakdown of the targets and an explanation of those that were below target.

A Member queried CSP 25 and highlighted that there had been a downward trend across the last three quarters. It was suggested that the number of complaints be included in brackets.

Members queried where performance figures for Dragonfly would be reported to. The Monitoring Officer advised that the Service level Agreement contained requirements to provide performance details to the Council's Shareholder Board, however there may be the option for this information to be referred to the Finance and Corporate Overview Scrutiny Committee.

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

FCOS52-23/24 FINANCE AND CORPORATE OVERVIEW SCRUTINY COMMITTEE WORK PROGRAMME 2023/2024

The Monitoring Officer presented the Committee's Work Programme 2023/2024.

Moved by Councillor Justin Gilbody and seconded by Councillor Rowan Clarke
RESOLVED that the work programme be noted.



The Arc
High Street
Clowne
Derbyshire
S43 4JY

o **Key Decisions & Items to be Considered in Private**

To be made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

Published on: 19th April 2024

INTRODUCTION

The list attached sets out decisions that are termed as “Key Decisions” at least 28 calendar days before they are due to be taken by the Executive or an officer under delegated powers.

Preparation of the list helps Executive to programme its work. The purpose of the list is to give notice and provide an opportunity for consultation on the issues to be discussed. The list is updated each month with the period of the list being rolled forward by one month and republished. The list is available for public inspection at the The Arc, High Street, Clowne, S43 4JY. Copies of the list can be obtained from Jim Fieldsend, Monitoring Officer, at this address or by email to jim.fieldsend@bolsover.gov.uk. The list can also be accessed from the Council’s website at www.bolsover.gov.uk.

The Executive is allowed to make urgent decisions which do not appear in the list; however, a notice will be published at The Arc and on the Council’s website explaining the reasons for the urgent decisions. Please note that the decision dates are indicative and are subject to change.

Members of Executive are as follows:

- ✓ Councillor Steve Fritchley - Leader and Portfolio Holder for Policy, Strategy and Communications
- Councillor Duncan McGregor - Deputy Leader and Portfolio Holder for Corporate Performance and Governance
- Councillor John Ritchie - Portfolio Holder for Growth
- Councillor Anne Clarke - Portfolio Holder for Environment
- Councillor Sandra Peake Portfolio Holder for Housing
- Councillor Mary Dooley - Portfolio Holder for Health and Wellbeing
- Councillor Clive Moesby - Portfolio Holder for Resources

The Executive agenda and reports are available for inspection by the public five clear days prior to the meeting of the Executive. The papers can be seen at The Arc at the above address. The papers are also available on the Council’s website referred to above. Background papers are listed on each report submitted to the Executive and members of the public are entitled to see these documents unless they contain exempt or confidential information. The report also contains the name and telephone number of a contact officer.

Meetings of the Executive are open to the public and usually take place in the Council Chamber at The Arc. Occasionally there are items included on the agenda which are exempt and for those items the public will be asked to leave the meeting. This list also shows the reports intended to be dealt with in private and the reason why the reports are exempt or confidential. Members of the public may make representations to the Monitoring Officer about any particular item being considered in exempt and why they think it should be dealt with in public.

The list does not detail *all* decisions which have to be taken by the Executive, only “Key Decisions” and “Exempt Reports”. In these Rules a “Key Decision” means an Executive decision, which is likely:

(1) **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

(2) **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

(3) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the District.

In determining the meaning of “significant” the Council must have regard to any guidance for the time being issued by the Secretary of State. The Council has decided that revenue income or expenditure of £75,000 or more and capital income or expenditure of £150,000 or more is significant.

∞ The dates for meetings of Executive can be found here:

<https://committees.bolsover.gov.uk/ieListMeetings.aspx?Committeeld=1147>

The Council hereby gives notice of its intention to make the following Key Decisions and/or decisions to be considered in private:

Matter in respect of which a decision will be taken	Decision Maker	Date of Decision	Documents to be considered	Contact Officer	Is this decision a Key Decision?	Is this key decision to be heard in public or private session
Stock Condition Survey	Executive	20th May 2024	Report of the Portfolio Holder for Councillor Sandra Peake	Victoria Dawson, Assistant Director of Housing Management and Enforcement	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Open item of business
Roseland Park and Crematorium - update on project progress	Executive	20th May 2024	Report of the Portfolio Holder for Portfolio Holder - Growth	Natalie Etches, Business Growth Manager	Key - It is likely to result in the Council making capital savings or incurring capital expenditure of £150,000 or more.	Exempt item of business (Information relating to the financial or business affairs of any particular person (including the authority holding that information))
Award of three-year Microsoft Licence contract	Executive	20th May 2024	Report of the Portfolio Holder for Portfolio Holder - Resources	Nicola Astle, Assistant Director - Joint ICT Service	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Open item of business
Award of three year wide area network (WAN) data connections contract	Executive	20th May 2024	Report of the Portfolio Holder for Portfolio Holder - Resources	Nicola Astle, Assistant Director - Joint ICT Service	Key - It is likely to result in the Council making revenue savings or incurring Revenue expenditure of £75,000 or more.	Open item of business

**SCHEDULE 12A
ACCESS TO INFORMATION: EXEMPT INFORMATION**

**PART 1
DESCRIPTIONS OF EXEMPT INFORMATION: ENGLAND**

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes –
 - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - (b) To make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation, or prosecution of crime.



Bolsover District Council

Finance & Corporate Overview Scrutiny Committee

15th May 2024

Ambition Plan Targets Performance Update – January to March 2024

Report of the Information, Engagement & Performance Manager

Classification	This report is Public
Contact Officer	Kath Drury, Information, Engagement and Performance Manager

PURPOSE/SUMMARY OF REPORT

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

Out of the 25 targets:

- 16 (64%) achieved
- 1 (4%) not achieved
- 8 (32%) achieved their outturns previously

Out of the 48 performance indicators:

- 35 (73%) have a positive outturn
- 9 (18%) have a negative outturn
- 4 (8%) are within target

REPORT DETAILS

1. Background

1.1 The attached appendices contain the performance outturn as of 31st March 2024.

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

- 9 targets in total
- 9 targets have been achieved

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 have been achieved
- 1 target not achieved
- 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

- 5 targets in total
- 1 target is achieved
- 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 30 performance indicators:

- 23 (76%) have a positive outturn
- 1 (3%) within target
- 6 (21%) have a negative outturn

2.7 Our Environment

Out of the 14 performance indicators:

- 9 (64%) have a positive outturn
- 2 (14%) within target
- 3 (21%) have a negative outturn

2.8 Our Economy

Out of the 4 performance indicators:

- 3 (75%) have a positive outturn
- 1 (25%) within target

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.

RECOMMENDATION(S)

1. That quarterly outturns against the Council Ambition 2020-2024 targets and relevant performance indicators be noted.

<u>IMPLICATIONS:</u>	
<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>Environment:</u>	
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.	
<u>Staffing:</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Details:	
On behalf of the Head of Paid Service	

DECISION INFORMATION

<p>Is the decision a Key Decision? 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:</p> <p>Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No

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

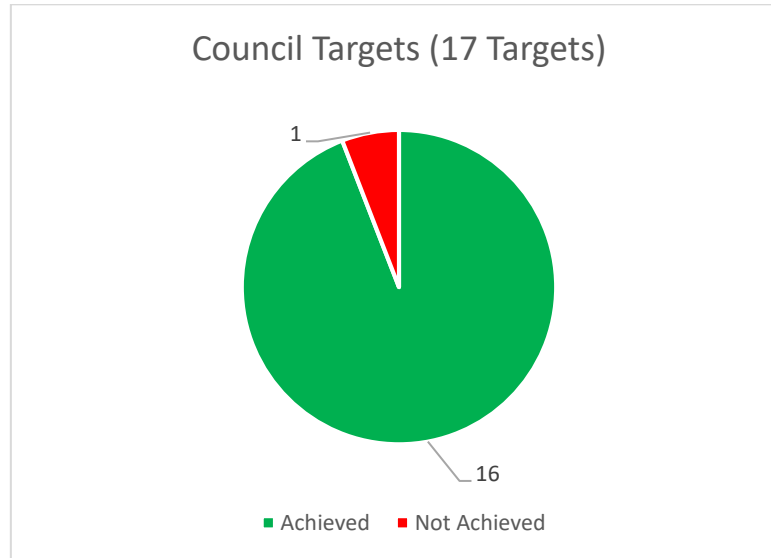
Links to Council Ambition: Customers, Economy and Environment.
All

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

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>
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 2024**



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Status Key

Target Status	Usage
■ Achieved	The target has been successfully completed within the target date. Success to be celebrated.
■ Not achieved	The target has failed to achieve what it set out to accomplish within the intended target date.

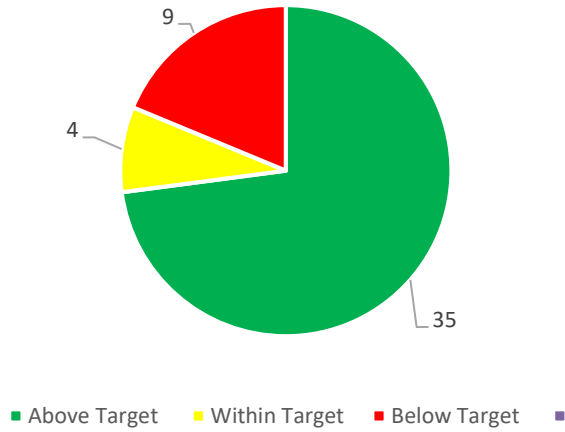
Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 Progress Update	
ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.	Services Directorate Cllr Clarke	Not achieved	<p>A challenging target was set to increase the Council's combined recycling rate from 36% (2022\23) to 43% (2023\24) requiring combined burgundy and green bin material increase of 2,300tonnes. However, throughout the 2023\24 period, 1,550tonnes of material was diverted resulting in a 40.5% (approx.) recycling rate. This will be updated ending June 2024 when official Waste Data Flow (WDF) information becomes available. Customer Services Scrutiny Committee has undertaken a review of recycling education, awareness and promotion and will be subsequently recommending it action plan to further increase recycling awareness and contamination reduction.</p> <p>Prior targets were set to reflect the introduction of food waste collection in green bins with garden waste; however, households preferred to continue placing food waste in black bins due to concerns of unpleasant odours, flies and magot issues with green bins given they are collected fortnightly and were not allowed to use biodegradable food waste bags due to the IVC (In-Vessel-Composting) treatment facility's waste acceptance criteria. Therefore, increased diversion of compostable (i.e., food) waste from black bins was not realised and held back the Council's performance. However, the Environment Act 2021 now requires all English Councils to implement separate weekly collect of food waste from household from 1st April 2026 to achieve a combined recycling rate of 65% by 2035. This target has been set within in our new council plan 2024-2028.</p>

Appendix 2 contains the full Ambition target listing

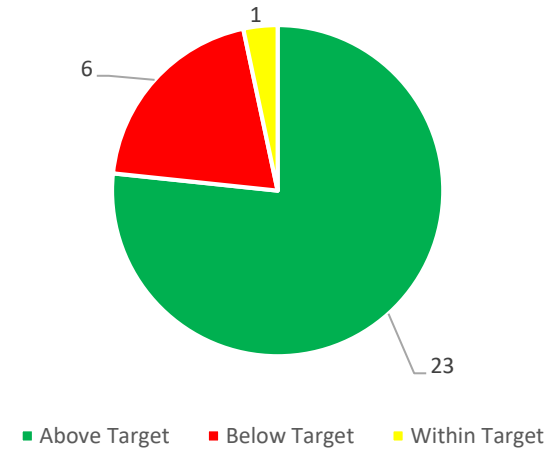
Performance indicators supporting the Council aims

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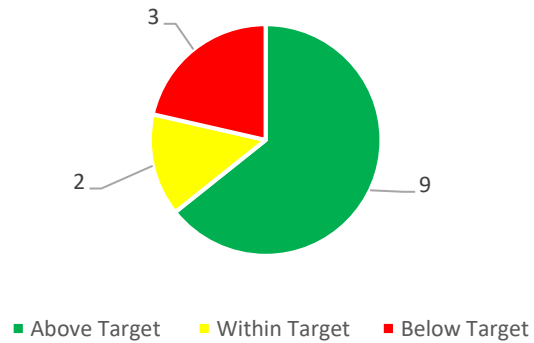
Service Indicators (48 Targets)



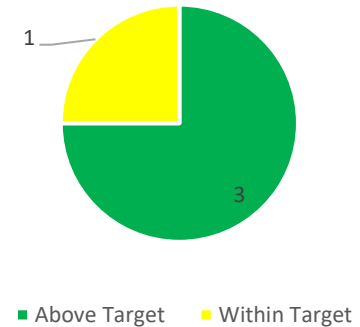
Customers (30 Targets)



Environment (14 Targets)



Economy (4 Targets)



Our Customers – Providing excellent and accessible services

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Customer Services	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	82%	83%	78%	75%	75%	On/Above target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	100%	83%	97%	97%	60%	On/Above Target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	87%	91%	83%	85%	93%	Below Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	96%	100%	100%	100%	97%	On/Above Target
CSP 20 % written comments acknowledged within 3 working days (Quarterly)	100%	100%	100%	100%	100%	On/Above Target
CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	100%	100%	100%	100%	100%	On/Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	3.4	4	2.2	3.2	25	Below Target (Positive)
CSP 24 - Percentage of Telephone Abandonment (corporate - all direct dialled extensions)	14%	15%	6%	6%	10%	Below Target (Positive)
CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days	95%	94%	92% (63)	89% (45)	95%	Below Target
CSP 26 - Percentage of Emails to enquiries@bolsover.gov.uk answered within 8 working days	100%	100%	100%	100%	100%	On/Above Target

Quarter	Value	Target	CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	
Q4	85%	93%		<p>85% of all calls received corporately were answered within 20 seconds which is below the target of 93%. Slight improvement on Q3</p> <p>Service areas not meeting 93% - Customer Service (Managers & Complaints) Revs & Bens, ICT, Planning, Env Health, Streetscene & Housing.</p>

Quarter	Value	Target	CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days	
Q4	89%	95%		<p>45 Informal (S1) complaints received and 40 were responded to within 3 working days with 5 being out of timescale, 4 Informal (S1) complaints escalated to Formal (S2) process</p> <p>5 late responses from departments but were answered within 4 days, with only 1 for Repairs answered in 7 working days</p> <p>3 - Repairs 1 - Refuse 1 - Env Health</p>

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Leisure	Q1	Q2	Q3	Q4	Q3	Status
	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	103,975	97,491	85,958	103,394	89,000	On 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	140	364	170	159	125	On Above Target

Performance	Q1	Q2	Q3	Q4	Q4	Status	
	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target		
CSI 19 % FOI/EIR requests responded to in 20 working days)	94.3%	96.3%	99.5%	87.9%	95%		Below Target

Quarter Value Target			CSI 19 % FOI/EIR requests responded to in 20 working days)	
20				<p>215 FOI requests were received of which 164 were answered within statutory timescales. 27 were answered but exceeded the 20 day timescale due to complexity of cases and resource issues. 18 FOI requests are still in progress and 17 of those remain in timescale. 6 are on hold awaiting clarification.</p>
	Q4	87.9%	95%	<p>25 EIR requests were received (21 CON29 requests relating to 124 properties). 24 were answered within the 20 day statutory timescale. 1 exceeded the 20 day timescale.</p> <p>In total 240 requests of which 211 (87.9%) answered within statutory timescales or still open and within timescales.</p> <p>The team has been carrying a long term absence for some time now which will be resolved during Q1 2024/25. A temporary Information Support Officer started on 15/04/24. January 2024 also saw the largest monthly volume for FOI requests.</p>

Revenues and Benefits	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status	
Rs 06 - % Council Tax arrears collected (profiled target)	7%	15%	18.4%	23.3%	30%		Below Target
Rs 07 - % NNDR arrears collected (profiled target)	12.3%	41%	41.3%	56.3%	65%		Below Target
Rs 09 - % Council Tax Collected	95.68%	94.95%	94.49%	96.86%	97.8%		Within target
Rs 10- % Non-domestic Rates Collected	99.29%	98.01%	95.97%	98.70%	98.5%		On/Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	3.4%	3.94%	1.9%	1.65%	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	41.95%	58.19%	63.43%	85.24%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	4.3%	2.9	2%	2.4%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	74.7%	78.1%	80%	84%	65%		On/Above Target
Rs 22 - Telephone Abandonment: Benefits	1%	0.8%	0.6%	0.7%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	93%	90.9%	90.6%	93.5%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	4.6%	5.1	5.3	Not Available	14		Below Target (Positive)

Quarter Value Target			Rs 06 - % Council Tax arrears collected (Quarterly)
Q4	23.3%	35%	<p>Significant increase in the level of arrears accrued since 2020 Covid crisis. Recovery now impacted by cost of living issues. Despite arrears collected being below percentage target the amount collected exceeds previous years amounts collected for Quarter 4.</p> <p>Q4 23/24 = £1,142,308 (23.3%) Q4 22/23 = £1,103,146 (26.1%) Q4 21/22 = £1,069,395 (28.8%) Q4 20/21 = £781,772 (28%)</p>

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Quarter Value Target			Rs 07 - % NNDR arrears collected (profiled target)
Q4	56.3%	65.0%	<p>Whilst the target has not been met for Quarter 4, payments of £334k off the arrears have been received in this quarter. There has been debit changes of £225k in this quarter increasing prior years arrears and therefore impacting this measure.</p>

Housing Management	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	74%	93%	83%	72%	60%	On/Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	100%	80%	100%	60%	On/Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	84%	91%	92%	95%	90%	On/Above Target
HOU04 – Proportion of current tenants over 12 weeks in arrears	8%	7%	8%	7%	5%	Above Target (negative)

Quarter Value Target			HOUS 04. Proportion of current tenants over 12 weeks in arrears	
Q4	7%	5%		<p>Although we are still above the target of 5%, we are now starting to experience a slow drop in the number of cases. This is in part down to the Mobyssoft software which only prompts the cases that the Income Management Team need to be focussing on rather than listing all tenancies in arrears.</p> <p>The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance and we continue to be supportive yet but firm in our approach to the arrears. We are now also in a position to take enforcement action where it is reasonable and proportionate to do so.</p>

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ICT	Q4 2022/23 Outturn	Q1 2022/23 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status	
IT 01/11 – Incidents and service requests resolved within target time	91%	84%	83%	88%	80%		On / Above Target
IT 02/11 – Fix at first point of contact	55%	55%	59%	58%	40%		On / Above Target

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

Environmental Health	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status	
EH 01 - Percentage of noise complaints responded to within 3 working days.	96%	94%	100%	94%	90%		On/Above Target

Environmental Health	Q1	Q2	Q3	Q4	Q4	Status
	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	93%	100%	100%	95%	90%	On/Above Target
EH03 - Percentage of high-risk food interventions undertaken against programme (A, B and C rated premises)	86%	94%	100%	89%	100%	Below Target
EH04 - Percentage of business enquiries responded to within 3 working days.	86%	95%	89%	80%	90%	Below Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	59	89%	115	158	155	On/Above Target
EH 07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	0%	100%	100%	100%	On/Above Target
EH 09 - Enforcement visits to business premises to check compliance with waste arrangements	18	17	17	10	12	Within Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	4	4	4	5	3	On/Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	100%	100%	100%	100%	90%	On/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	100%	0%	100%	100%	100%	On/Above Target

Quarter Value Target				EH03 - Percentage of high-risk food interventions undertaken against programme (A, B and C rated premises)
Q4	89%	100%		Q4: Of the 4 premises not inspected by their due date, 3 are scheduled to be inspected week commencing 8/4/24, and one is to be moved on to May due to not being open, and to bring it in line with additional mobile premises at the same location (in line with FHCOP procedure). Three of the 4 are still within their 28 day period. The total annual performance is currently 96% but expected to increase to 98% shortly. Currently reviewing our reporting mechanisms – currently flagging red once a due date is exceeded, even though the FSA guidance and Code of Practice states we have 28 days, from the due date, to undertake an inspection in order to be compliant.

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Quarter Value Target				EH04 - Percentage of business enquiries responded to within 3 working days.
Q4	80%	90%		Q4 Fell short of the target with 52 out of 65 responded to within 3 working days. Of the 13 not meeting target, all have been responded to but outside of the 3 working day target. Overall, the annual performance was 88%, just outside of the 90% target.

Streetscene	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	100%	100%	75%	95%	Below Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	94%	96%	95%	94%	95%	Within Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	13%	9%	10%	5%	12%	Below Target (Positive)

Streetscene	Q1	Q2	Q3	Q4	Q4	Status
	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
SS 04 Undertake Local Environmental Quality Surveys Weeds	8%	8%	1%	2%	14%	Below Target (Positive)



Quarter Value Target				SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	
Q4	75%	95%		4 incidents of hazardous waste fly tipping were experienced. Performance within the period was 75% and reflected high demand on the fly-tipping team post-Christmas requiring the service to allocate increased resource to meet demand throughout January.	

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

Planning	Q1	Q2	Q3	Q4	Q4	Status
	2022/23 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
PLA 157A Determining "Major" applications within target deadlines	100%	100%	100%	100%	70%	On/Above Target
PLA 157B Determining "Minor" applications within target deadlines	89%	100%	100%	100%	80%	On/Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	100%	100%	98%	80%	On/Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	80%	79%	60%	79%	80%	Within Target

Appendix 2 Full Ambition Target Listing by Aim


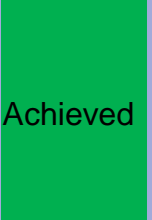
Status Key

Target Status	Usage
 Achieved	The target has been successfully completed within the target date. Success to be celebrated.
 Not achieved	The target has failed to achieve what it set out to accomplish within the intended target date.

Ambition Target Listing by Aim for those on track

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 2023/24 Progress Update
CUS.01 - Measure customer satisfaction in all front facing service areas at least every two years on a rolling programme	Corporate Resources Directorate Cllr Moesby	 Achieved	Throughout the time of the plan, we have measured customer satisfaction and reported on the following service areas: Streetscene services Customer services Leisure Services Tenant Satisfaction with housing services Resident satisfaction with local area etc. via the Citizens' panel Environmental Health services The Council will be reviewing its Citizens Panel approach during 2024 as its seeks to engage with more residents and customers.
CUS.02 - Improve the overall performance and usability of the website by achieving a minimum score of 90%	Corporate Resources Directorate Cllr Dooley	 Achieved	April 2024 - The overall scores using the Silktide system are Content - 91 (Excellent), Accessibility - 93 (Excellent), Marketing - 76 (Good), User Experience - 88 (Excellent). Scores taken on 08/04/24.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 Progress Update
using the Silktime* tool by March 2024.		<p>The Silktime tool measures the website constantly, so these scores change. However, the key aspects for the council – content, accessibility, and user experience* have consistently scored excellent ratings throughout 2023/24.</p> <p>User experience previous scores – Jan 24 97%, Oct 23 98%, and Jun 23 99%. It fell just under the excellent rating of 90% for Q4 report at 88%.</p>
<p>CUS.03 - Ensure that at least 50% of transactions are made through digital channels by March 2024</p> <p>Note: Through the Contact Centre / Customer Services</p>	<p>Corporate Resources Directorate</p> <p>Cllr Moesby</p>	<p>Customer Services data for Q4:</p> <p>Online Digital Transactions - 37,397 this is including Voter Registrations, Housing, Revenues and Planning online forms accessed via the website. This has decreased from the previous quarter (37,713).</p> <p>Tel and Non Digital contact - 39,746 all staff assisted transactions. This has increased from 35,748 the previous quarter.</p> <p>Total contact transactions 77,143 = 48.48% of transactions/contact was via digital methods.</p> <p>2023/24 Overall - 51.05% which is above the target</p>
<p>CUS.04 - Work with partners to deliver the Sustainable Communities Strategy and publish an evaluation report annually</p>	<p>Corporate Resources Directorate</p> <p>Cllr Dooley</p>	<p>The new strategy has now been pushed back to refresh and deliver by June. The reasons being that the strategy needs to align to the devolution priorities ensuring the strategy is robust and fit for purpose, partners have been engaged and are all aligned to the priorities set out through devolution. Meanwhile work has continued on the previous strategy's priorities with the last annual evaluation report published in November 2023.</p>
<p>CUS.05 - Monitor performance against the corporate equality</p>	<p>Corporate Resources Directorate</p>	<p>Updates to the action plan will be called for in early April. The TEAMS channel is gaining traction especially around marking the diversity days. A profile of six female employees was done to celebrate International Women's Day. An Equality Panel meeting was held at the end of March where the accessibility of recycling information</p>

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 Progress Update	
objectives and publish information annually	Cllr McGregor		was discussed. Advice and support have been provided on complaints with an equality aspect and reasonable adjustments for customers. During this council plan period one equality plan (2019-2023) has been delivered and a new plan (2023-2027) approved.
CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year	Community Services Directorate <i>Cllr Peake</i>	Achieved	2023/24 summary: 656 approaches concerning homelessness, 556 cases 'prevented' which equates to 85% (above the target).100 cases still open.
CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services	Corporate Resources Directorate <i>Cllr Peake</i>	Achieved	Prior to the final weighting and publication of the Tenants Satisfaction Measures in June 2024, we have received 608 survey responses. Total Overall Tenant Satisfaction based on the survey result is 88%*. Total Tenant Satisfaction with repairs based on the survey results is 89%*. All comments received during the survey process have been acted on. * Note – older people of over-represented in the survey and they tend to be more satisfied. The weighting exercise in accordance with government guidance will provide a fairer representation of tenant views by aligning the % responses to % housing tenure e.g., older people accommodation and general needs. It is expected that the results will dip as a consequence however they are expected to remain high as noted in the target.
CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural	Community Services Directorate	Achieved	During quarter 4 we attracted 103,394 attendances to leisure facility based activities, community outreach programmes and school delivery. Running total for 2023/24 is 392,495. Target 2023/24 – 353,000

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 Progress Update	
activity by 3,000 per year.	<i>Cllr Dooley</i>		
CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	Community Services Directorate <i>Cllr Dooley</i>	Achieved	The total number of people that started a health referral programme in the final quarter is 159, giving a running total of 693 for 2023/24 (target 500).

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

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 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	Corporate Resources Directorate <i>The Leader</i>	Achieved	An active communications campaign concerning climate change and environmental matters has run throughout this council plan period. April 2024 January - Bolsover TV - 5 Jan - ASPE awards. 12 Jan - Big Garden Birdwatch. 19 Jan - Burgundy bins. Environment newsletter - 11 Jan - Houseplant week, Veganuary, Big Garden Birdwatch. 25 January - International Clean Energy Day, World Wetlands Day, Help garden birds this winter. February- Bolsover TV - 2 Feb - Bird walk. 9 Feb - bird watching. 16 Feb - Groundwork five

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 Progress Update	
			<p>counties Brook park work, Shaps refillery, Back to Nature champion. Environment newsletter - 22 Feb - Bolsover local nature recovery champion, Shaps Refillery, World Wildlife Day.</p> <p>March - Bolsover TV - 1 March - Hardwick Tree walk. 8 March - Great British Spring Clean, Bolsover CofE Outdoor reading space. 15 March - Green bin collections. 22 March - Travel Derbsyhire on demand, Rhubarb Farm food pantry. Environment newsletter - 7 March - Global recycling day, what happens to your recycling, Langwiths and Shirebrook litter heroes. 21 March - Walk to work day, community garden week, World Water Day, International Mother Earth Day.</p> <p>Social Media - used to support all of the above stories and to continue to drive traffic to the TV and newsletters. Website - Press releases written for the bigger of the above stories and included on the news page. In Touch - Ambitions statement, Local Nature Recovery Champion, Shaps Refillery, pest control officer, renewable heating at the Arc.</p>
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	Corporate Resources Cllr Clarke	Achieved	The tonnage aspect of this target was achieved some time ago. This work will continue under the new council plan 2024-2028 with this target: <i>Update the Carbon Reduction plan to deliver Net Zero 2050 and publish an annual progress and evaluation report.</i>
ENV.03 - Achieve a combined recycling	Services Directorate	Not achieved	A challenging target was set to increase the Council's combined recycling rate from 36% (2022\23) to 43% (2023\24) requiring combined burgundy and green bin

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 Progress Update	
and composting rate of 43% by March 2024.	<i>Cllr Clarke</i>		<p>material increase of 2,300tonnes. However, throughout the 2023\24 period, 1,550tonnes of material was diverted resulting in a 40.5% (approx.) recycling rate. This will be updated ending June 2024 when official Waste Data Flow (WDF) information becomes available. Customer Services Scrutiny Committee has undertaken a review of recycling education, awareness and promotion and will be subsequently recommending it action plan to further increase recycling awareness and contamination reduction.</p> <p>Prior targets were set to reflect the introduction of food waste collection in green bins with garden waste; however, households preferred to continue placing food waste in black bins due to concerns of unpleasant odours, flies and magot issues with green bins given they are collected fortnightly and were not allowed to use biodegradable food waste bags due to the IVC (In-Vessel-Composting) treatment facility's waste acceptance criteria. Therefore, increased diversion of compostable (i.e., food) waste from black bins was not realised and held back the Council's performance.</p> <p>However, the Environment Act 2021 now requires all English Councils to implement separate weekly collect of food waste from household from 1st April 2026 to achieve a combined recycling rate of 65% by 2035. This target has been set within in our new council plan 2024-2028.</p>
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).	Services Directorate <i>Cllr Clarke</i>	Achieved	Q4 (2023\24) 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

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2023/24 Progress Update
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).	Services Directorate <i>Cllr Clarke</i>	Achieved	Q4 (2023\24) LEQS's established 2% of streets and relevant land surveyed fell below grade B cleanliness standards and 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)	Services Directorate <i>Cllr Clarke</i>	Achieved	Q4: The slight shortfall during the previous quarter has been made up during quarter 4. Annual target of 155 exceeded with 158 proactive patrols carried out over the course of the year. New Q4 target = 38; Q2 actual = 43 New Annual target = 155 (rolled into the new Council Plan 2024-2028)
ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024	Services Directorate <i>Cllr Moesby</i>	Achieved	Quarter 4 11 CPWs have been issued during Quarter 4 At the end of Quarter 4 - 75 CPWs were considered to be 'live'. 2 CPWs were progressed to CPNs during Quarter 4 7 of the total 75 live CPWs had been progressed to CPNs by the end of Quarter 4 (deemed failure) – therefore a success rate of 90.66%

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 2023/24 Progress Update	
ECO.02 - Optimise business growth (as measured by gross Business Rates) by £2m by March 2024.	Corporate Resources Directorate Cllr Ritchie	Achieved	Quarter 4 23/24: Outturn Q4 23/23 = Rateable value 73,833,600. Baseline (Outturn 22/23) = 66,342,311= difference - £7,491,289, +11.29% .

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

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Agenda Item 7

Date of Meeting	Items for Agenda	Lead Officer
23 January 2024	<ul style="list-style-type: none"> Proposed Budget – Medium Term Financial Plan 2024/25 – 2027/28 	Treasurer and Section 151 Officer
	<ul style="list-style-type: none"> Treasury Strategy Reports 2024/25 – 2027/28 Including: 	Treasurer and Section 151 Officer / Principal Accountant
	<ul style="list-style-type: none"> • Treasury Management Strategy 	
	<ul style="list-style-type: none"> • Capital Strategy 	
	<ul style="list-style-type: none"> • Corporate Investment Strategy 	
	<ul style="list-style-type: none"> Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24 	Scrutiny Officer
	<ul style="list-style-type: none"> Update from Scrutiny Chairs (Verbal report) 	Scrutiny Officer
27 February 2024	<ul style="list-style-type: none"> Corporate Ambitions Performance Update – October to December 2023 (Q3 – 2023/24) 	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24 	Scrutiny Officer
5 May 2024	<ul style="list-style-type: none"> Corporate Ambitions Performance Update – January 2024 – March 2024 (Q4 – 2023/24) 	Information, Engagement and Performance Manager
	<ul style="list-style-type: none"> Finance & Corporate Overview Scrutiny Committee Work Programme 2023/24 	Scrutiny Officer