

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.
Alert	<ul style="list-style-type: none"> To reflect any target that does not meet the expected outturn for the reporting period (quarterly). The target is six months off the intended completion date and the required outcome may not be achieved. To flag annual targets within a council plan period that may not be met.
Covid Affected	The target has been affected by the Covid 19 Pandemic

Aim: Our Customers – providing excellent and accessible services

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 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 McGregor</i>	On track	Continued high levels of satisfaction have been reported through the Citizens Panel - 90% overall satisfaction with the burgundy and green bin service respectively and 93% for the black bin service. More information is available on the published Citizens' Panel Report June 2021 on Ask Derbyshire - https://www.askderbyshire.gov.uk/index.php/component/consultation/324?view=consultation . Housing currently have the STAR (survey of tenants and residents) survey out in the field for completion.
CUS.02 - Improve the overall performance and usability of the website by achieving a minimum score of 90% using the Silktide* tool by Dec 2022.	Resources <i>Councillor Downes</i>	On track	The latest figures from Silktide show the following: Content - 90 (excellent); Accessibility - 84 (great); User Experience - 93 (excellent); Marketing - 90 (excellent). Please note that the scores continually change depending upon the pages and documents added.

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CUS.03 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Resources <i>Cllr Downes</i>	On track	Customer Services data for Q2 : Online Digital Transactions - 30,672 this is including Housing Revenues and Planning online forms accessed via the website Tel and Non Digital contact - 42,723 all staff assisted transactions Total contact transactions 73,335 = 42% via a digital method
CUS.04 - Work with partners to deliver the Sustainable Communities Strategy and publish an evaluation report annually	Strategy & Development <i>Cllr Dooley</i>	On track	Development of the priorities and understanding gaps in provision continue with mapping across the partnership to understand current provision to then identify our focus. The new themes are: Increasing Prosperity Strengthen Resilience for individuals and communities Promoting inclusion and/ increasing connectivity Vulnerable Groups Young People
CUS.05 - Monitor performance against the corporate equality objectives and publish information annually	Resources <i>Cllr McGregor</i>	On track	A second year review of the Council's Single Equality Scheme 2019-2023 and its equality objectives has taken place. A report will be going to SMT on 14/10/21 and then onto Executive. Thereafter it will be published and publicised. The draft review includes many varied examples of improvements and support to enhance the lives of residents, customers and staff.
CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year	Resources <i>Cllr Peake</i>	On track	56 approaches from people facing homelessness. 15 cases prevented from becoming homeless (this includes 40 cases still open) Equates to 98% prevented
CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March	Strategy and Development <i>Cllr Peake</i>	Alert	The current average time for minor voids is 89 days. The measures previously reported are starting to take effect and there remains a huge focus on reducing void times. Following feedback from a number of members we are also looking at Decoration, Wet rooms, Clearances and other elements of voids to see where and if further improvements can be made.

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2021 and maintain thereafter			The current average for Minor (Standard voids) is 100 days. In the last quarter we have met a number of times to look at the end to end process and identify where improvements can be made through closer working. The delay on the lifting of restrictions has meant that we are now looking at the 1st of September to begin undertaking pre-termination inspections. We are also looking at how advertising properties earlier in the void process can deliver additional improvements. We have also undertaken a number of void visits with members and are keen to continue this with other members who may be interested in learning more about the process and reasoning behind void inspections.
CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services	Resources <i>Cllr Peake</i>	On Track	The Star survey has been agreed and is being sent out to all tenants which will cover all aspects of the Housing service both Housing Management and Repairs. This is a national survey which will allow us to compare accurately with other organisations. We continue to receive a much greater % of compliments than complaints. All operatives have been tasked with asking tenants to complete the questionnaire wherever comfortable to do so. The new open housing reporting tool still not interfacing with PDA data but IT are working on a solution. Data is being collated ready for when IT can extract it for reports.
CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Resources <i>Councillor Downes</i>	Covid Affected	The Go Active facility reopened fully on 19th July 2021 and outreach work commenced in schools and community sessions. For the half year we attracted 120,602 users to our sessions
CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal	Resources <i>Councillor Downes</i>	On Track	The health referral programme recommenced in May 2021 with restrictions and fully from 19th July 2021, for the half year we have seen 377 health referral clients start the programme.

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exercise plan via the exercise referral scheme			

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	Q2 2021/22 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 Dooley</i>	On track	<p>In August we launched the environment e-newsletter with a focus on educating and inspiring residents to make small, simple changes. Issues set fortnightly and include a regular 'Simple swaps' feature showing how to replace wasteful products in the home with recyclable or reusable ones. We also included the EWI scheme on Bolsover TV (August 13) and news. In September edition of InTouch we included stories on Fly-tipping, EWI Insulation. The Fly-tipping story was also on Bolsover TV (3 September) and news. We featured an Eco-board business on Bolsover TV (17 September) showcasing a local business working on environmentally friendly products. For October we are looking to feature the Woodlands Planting scheme for Creswell on Bolsover TV, news releases, etc.</p> <p>Publicity of environmental initiatives and coverage of local businesses and groups in the area who are working to improve the environment will continue. Environment e-newsletter will begin to feature council-wide 'green' initiatives as and when they occur.</p>
ENV.02 Reduce the District Council's carbon emissions by - 100 tonnes	Resources	On track	Due to capacity constraints, work on the strategy refresh has been delayed. However, this has not stopped progress on decarbonising

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CO2 in 20/21 - 125 tonnes CO2 in 21/22 - 200 tonnes CO2 in 22/23 - 300 tonnes CO2 in 23/24	Cllr Dooley		the Council. A trial of Bio-diesel and/or Hydrated Vegetable Oil (HVO) fuel has commenced which anticipates a 40% to 60% reduction in CO2 in comparison to diesel. The Council has also secured £100k from the Low Carbon Skills Fund to develop deliverable decarbonisation plans for corporate buildings.
ENV.03 - Achieve a combined recycling and composting rate of 50% by March 2023.	Resources Cllr Watson	On track	Q2 (2021\22) performance is <u>estimated</u> based on Q2 2020\21 Waste Data Flow figures at 4,275tonnes of recyclable\ compostable materials collected, equating to a combined recycling and composting rate of 47%. This will be updated when the actual figures become available from WDF January 2022. Q1 (2021\22) <u>Actual</u> recyclable\compostable material collected within this period was 4720 tonnes as reported by way of Waste Data Flow, equating to a combined recycling\composting rate of 44.3%.
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 Cllr Watson	On track	Q2 (2021\22) LEQS's established 3% of streets and relevant land surveyed fell below grade B cleanliness standards representing 97% fell 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 Cllr Watson	On track	Q2 LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards and within the 2% target standard set.
ENV.06 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% over 5 years (2023/24).	Resources Cllr Watson	Alert	Face to face enforcement patrols have now resumed. Incremental annual targets have been set to achieve a 20% increase on the baseline year by 2024-25, however it is unlikely that the overall annual target will be achieved this year as an increase was not achievable within the Covid restrictions. The team is currently recruiting to two vacancies; with operational capacity 40% below establishment it has not been possible to 'over perform' to make up for the impact of Covid.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2021/22 Progress Update
		8 FPN issued 2021-22 - Target 59 2021-22
ENV.08 - Bring 5 empty properties back into use per year through assistance and enforcement measures.	Strategy and Development <i>Cllr Peake</i>	<p data-bbox="954 316 1088 879" style="background-color: #e67e22; color: white; text-align: center; vertical-align: middle;">Alert</p> <p data-bbox="1088 316 2074 544">The freedom project have started work on a long term problematic empty property in Bolsover, to bring it back into use as affordable housing. They are also still exploring ways to fund the renovation and return to use of a long term empty property in Langwith. If this isn't viable, the Council will force the sale of the property to bring it back into use.</p> <p data-bbox="1088 544 2074 703">Action Housing have commenced renovation works on a long term empty property in Whitwell which will see further affordable housing being delivered.</p> <p data-bbox="1088 703 2074 879">A long term problematic property in Palterton has recently been renovated and brought back into use through a partnership with an energy company. The property will be offered as private rented accommodation.</p>
ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024	Resources <i>Cllr Peake</i>	<p data-bbox="954 879 1088 1254" style="background-color: #f1c40f; color: black; text-align: center; vertical-align: middle;">On track</p> <p data-bbox="1088 879 2074 1023">Of the 27 CPWs served so far this year 18 (64%) have been a success, 4 have failed (14%), 1 was cancelled because the tenancy was terminated (4%) and 4(14%) are within their monitoring period.</p> <p data-bbox="1088 1023 2074 1166">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 data-bbox="1088 1166 2074 1254">Combining those within their monitoring period (and the cancelled one) and the successful CPW the outturn is 85%.</p>

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	Q2 2021/22 Progress Update	
ECO.02 - Optimise business growth (as measured by gross Business Rates) by £2m by March 2023.	Resources <i>Cllr Moesby</i>	On track	Quarter 2 21/22: Outturn Q2 21/22 = £66,279,231, Baseline (Outturn 20/21) £65,350,671 = <u>difference +£928,560</u> , +1.42%
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 Smyth</i>	On track	Clowne Garden Village - developer in ongoing discussions with Derbyshire County Council re: highway improvements at the Treble Bob roundabout and revised 106 agreement Coalite - site preparation works ongoing, site being actively marketed and interest reported to be high.
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 Peake</i>	On track	Following the annual survey, quarterly information is now collected on major housing sites in relation to S106 Agreement monitoring and this indicates that we are on track to meet the annual target. The quarterly survey looks at a sample of the big sites currently building so it does not represent an actual quarter of the overall number of dwellings built by March 2022, quarterly figure at end of September was 79 new dwellings built between 1 st July and 30 th September.
ECO.06 - Work with partners to deliver an average of 20 units of affordable homes each year.	Strategy & Development <i>Cllr Peake</i>	On track	91 affordable homes are currently being developed/planned across the District.

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ECO.07 - Deliver 150 new homes through the Bolsover Homes Programme by March 2024	Strategy & Development <i>Cllr Peake</i>	On track	<p>4 of the sites in Whitwell are now completed which have delivered 16 new homes. A further 21 homes are under construction on the remaining site in Whitwell. Planning permission has been received for a further 19 homes in Whaley Thorns with an additional 5 sites in the planning process.</p> <p>16 properties have been completed.</p> <p>For more information - Bolsover Homes celebrates 1st anniversary https://www.bolsover.gov.uk/index.php?option=com_content&view=article&id=504</p>
ECO.08 - Deliver identified transformation projects and initiatives which forecast to deliver £1m of revenue efficiencies or additional income by 2023. Note This covers transformation programme 2 which started in 2018	Resources <i>Cllr Moesby</i>	Partially Achieved	<p>The tracking of this target has stopped. The deficit reduction strategy is now based upon growth and the Council's investments relating to the development company. The 5% and 10% work in relation to the transformation programme has been paused and is not the preferred strategy for deficit reduction.</p> <p>A continuous approach to improvement and transformation is expected to be embedded throughout the entire organisation and will no longer be dealt with as a specific project.</p> <p>The Medium Term Financial Plan (MTFP) has been adjusted to take into account the deficit reduction strategy 'Bridging the Gap' i.e. plans for growth, increased council tax and business rates. The revised MTFP will be presented to Members in the usual way through Council.</p> <p>Note: £880k (88% of target) of the target achieved or forecast to achieve, up to Oct 2020 when the approach was changed. Additional income is expected to far exceed the remaining £120k remaining within the original target.</p>
ECO.10 - Working with partners to grow the visitor economy, the number of tourists and	Strategy & Development	On track	<p>Tourism Strategy adopted by Council. Report for a new Senior Economic Development Officer (Tourism and Visitor Economy) is to be presented to Council on 3 November for approval - as a full-time permanent position.</p>

Council Plan Target
(Target date 31/03/24
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**Directorate/
Portfolio
Holder**

Q2 2021/22 Progress Update

the amount of tourism
spending in the District
by 2023.

Cllr Downes

