

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.
Withdraw	The target has been recommended for withdrawal and discussed at Senior leadership team.
Alert	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.
Amend Target	The target has been amended via a delegated decision signed by a Director

Aim: Our Customers – providing excellent and accessible services

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 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 McGregor</i>	On track	<p>BDC Contact Centre Residents are most satisfied with: Disability access 73.60% Office opening times 72.80% Telephone opening times 70.23% Email enquiries 68.22%</p> <p>BDC Streetscene Residents are most satisfied with: Litter control on their street 78% Litter control in their town centres 63% Litter control in green open spaces 53% Sweeping of their street 60% Sweeping in their town centres 65%</p> <p>BDC Grounds maintenance services Residents are most satisfied with:</p>

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2022/23 Progress Update	
			<p>Grounds maintenance services in their street 67%</p> <p>Grounds maintenance services in children's playgrounds 67%</p> <p>Grounds maintenance services in sports/recreational grounds and parks 70%</p> <p>Grounds maintenance services in green open spaces 69%</p> <p>(Source: Citizens Panel June 2022)</p>
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	<p>The Silktide system has been upgraded and we have undertaken the necessary training. The parameters which are measured have been expanded so the scores have changed since the previous report. We are looking at what needs rectifying over the next couple of weeks to ensure the certain scores are increased. The scores are Content - 79 (Good), Accessibility - 82 (Great), Marketing - 65 (Good), User Experience - 97 (Excellent)</p>
CUS.03 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Resources <i>Cllr Downes</i>	On track	<p>Data from Customer Services for Q2 :</p> <p>Online Digital Transactions - 39,394 this is including Voter Registrations, Housing (Bidding and Application), Revenues and Planning online forms accessed via the website</p> <p>Tel and Non Digital contact - 40,016 all staff assisted transactions</p> <p>Total contact transactions 79410 = 49.6 % via a digital method</p>
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	<p>Thematic Groups have now put their priorities together and finalising their action plans. The Annual Document will be compiled over the coming weeks.</p> <p>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.</p>

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2022/23 Progress Update	
CUS.05 - Monitor performance against the corporate equality objectives and publish information annually	Resources <i>Cllr McGregor</i>	On track	The Equality Panel met for the first time since Covid and had a very informative meeting receiving a presentation from the ASB team. The Panel also raised some issues around accessibility of documents on the website and using a screen reader, these are being followed up. The Access for All Events checklist has been reviewed and issued to Service Managers. A couple of reasonable adjustments and hate crime incidents have been handled by the team this quarter.
CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year	Resources <i>Cllr Peake</i>	On track	Quarter 2 2022/2023 259 approaches 180 Prevented 79 Still Open 69% Prevented.
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>	Alert	We have undertaken 17 short term voids in Q2 with a number of these being relet following issues with lettings or having been part of a capital scheme. In addition there are 4 properties which have recently been let after void periods over 100 days. If we remove these 4 the average time is 37 days. One of these was a hard to let property but following a bespoke advert we were able to let this, two were connected with the councils housing programme, one being held and subsequently used for a decant the other held as a potential decant but now released, one requiring major adaptations for the incoming tenant. The void co-ordinator has now started and is spending time with both the repairs team and housing management to get a feel for the process and how we do things. Over the next few weeks the officer will be bringing forward some ideas and suggestions to allow a review of the current process to take place.
CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services	Resources <i>Cllr Peake</i>	On Track	Customer satisfaction data can now be extracted from the hand held devices used by the Repairs team. 100% achieved

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2022/23 Progress Update	
CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Resources Councillor Downes	On Track	During quarter 2 we attracted 83,793 attendances to leisure facility based activities, community outreach programmes and school delivery. Slightly more than quarter 1, however the usage of the 3G pitch didn't really spike until September when the new football season commenced, so we should see this figure increase in quarter 3.
CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	Resources Councillor Downes	On Track	Cumulative total of people that started a health referral programme is 273, so 171 clients attended during the 2nd quarter. We have just assisted with the introduction of a couple of pieces of fitness equipment into Staffa surgery in Tibshelf which will help with much needed provision in this area of the district. The surgery is seeking 'Active Surgery' status so a good opportunity to work collaboratively on this project.

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 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 Cllr Dooley	On track	Q2 July 2022 - Bolsover TV - Covered Energy Efficiency Grant (22 July), Love Parks Week (22 July), Air Source Heat Pumps (29 July) Environment newsletter - 14 July - Love Parks Week, recycle pizza boxes, carbon footprint calculator. 28 July - National Allotments Week, Mental Health benefits of allotments.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2022/23 Progress Update
		<p>August 2022 -Bolsover TV - Covered Community Woodlands (5 August), EWI (12 August) Environment newsletter - 11 August - National Honey Bee Day, Bee-friendly gardens, Beekeeping, dealing with a swarm. 25 August - Organic September, Council toughens stance on environmental crime.</p> <p>September 2022 - Bolsover TV - Whitwell Wildlife Garden (2 September), Whitwell Community Orchard (23 September), Fox Green Consultation (23 September) NB: there were two less episodes in September due to the period of mourning following the death of Queen Elizabeth II Environment newsletter - Covered 8 September - National Honey Month. 22 September - World Car Free 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 this quarter covered: Energy Efficiency Grant, Air Source Heat Pumps, Recycle Pizza Boxes, Community Woodlands and External Wall Insulation. In Touch - July issue covered - changes to plastics recycling.</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	Strategy & Development Cllr Dooley	<p>The works undertaken have met and exceeded the target for this financial year. In addition to the External Wall Insulation works the AD is also investigating the energy hub offer from APSE, which will work with organisations to carry out an energy audit and offer improvement advice. Also reviewing the option of having a dedicated Climate Change Officer role to support the Council's journey to net zero. Microsoft 365 project roll-out is</p> <p style="text-align: center;">On track</p>

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder		Q2 2022/23 Progress Update
			awaited to enable effective sharing of project information internally and externally.
ENV.03 - Achieve a combined recycling and composting rate of 50% by March 2024.	Resources <i>Cllr Watson</i>	Amend Target	<p>This target has been amended to 43% under a delegated decision.</p> <p>The UK Resource & Waste Strategy has been delayed (expected 2020) due to ongoing delays arising from BREXIT and Covid-19. This strategy should give a better understanding of any new or amended statutory instruments to empower new/changed duties on waste collection. This will influence the modelling of the Council's waste collection service to meet any new and/or amended duties (i.e. separate weekly food waste collections) and potential future mandatory recycling targets which we will need to build into future plans. Without this direction it will not be possible to meet the original target of 50% .</p> <p>Q2 (2022\23) performance is estimated based on Q2 2021\2022 Waste Data Flow figures of 4,205 tonnes of recyclable\ compostable materials collected, equating to a combined (Q1 & Q2) recycling and composting rate of 44.9% (approx.) which will be updated when actual figures become available from WDF January 2023. Q1 – Actual 44.7%</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).	Resources <i>Cllr Watson</i>	On track	Q2 (2022\23) LEQS's established 1% of streets and relevant land surveyed fell below grade B cleanliness standards representing 99% 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	Resources <i>Cllr Watson</i>	On track	Q2 (2022\23) LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards and within the 2% target standard set.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder		Q2 2022/23 Progress Update
assessed by Local Environment Quality Surveys (LEQS).			
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 Watson</i>	On track	Q2 We fell short of the 36 target by one, however due to over performing in Q1 we are at a cumulative 52% of the annual target Q2 target = 36; Q2 actual = 35 Annual target = 144
ENV.08 - Bring 5 empty properties back into use per year through assistance and enforcement measures.	Resources <i>Cllr Peake</i>	Withdrawn	Withdrawn via DD : 0069/KH/260922 Following discussion with PH, we have agreed that the performance target relating to bringing empty properties back into use should be removed. This is because it has limited value, not in our control and we are currently reviewing and developing measures which will be more useful for Members to assess performance regarding private sector housing
ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024	Resources <i>Cllr Peake</i>	On track	In Quarter Two 2022 there has been 12 CPWs served. Of the 45 CPWs served so far this year 24 (53%) have been a success, 4 have failed (8%), 1 was cancelled because the tenancy was terminated (8%) and 12 (26%) are within their monitoring period. 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). Combining those within their monitoring period (and the cancelled one) and the successful CPW the outturn is 72%.

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 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 2 22-23: Outturn Q2 22/23 = £66,699,640, Baseline(Outturn 21/22) £66,507,349 = difference +192,291, +0.29%
ECO.03 - Working with partners to bring forward employment and development opportunities at Coalite and Clowne Garden Village strategic sites by 2024	Strategy & Development <i>Cllr Smyth</i>	On track	Coalite: Build out has commenced on Plot 5 for Peak Pharmacy Clowne Garden Village: Awaiting update from DCC who have now received updated modelling to support the case for the proposed highway intervention at the Treble Bob roundabout.
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	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 Peake</i>	On track	The final figure for affordable housing units delivered is collated at the end of the financial year. However, it is anticipated that this target will be exceeded due to the number of commitments for affordable homes on existing planning applications that the Council has received. The Council continues to work with developers to encourage the provision of affordable housing across the District.
ECO.07 - Deliver 150 new homes through the Bolsover Homes Programme by March 2024	Strategy & Development <i>Cllr Peake</i>	On track	Following the collapse of RWL construction the decision was quickly taken at Leadership/Executive level to directly employ a number of former RWL staff who were key to our delivery. This has happened and we now have an internal team to lead on design, and manage sites for BDC. This has resulted in works re-

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q2 2022/23 Progress Update	
			<p>starting at The Woodlands and mobilisation being undertake to start on site at Market Close, Shirebrook. This has been an amazing effort by the Property Services Manager and team and has prevented the significant delays being experienced by other organisations.</p> <p>Design work continues on the schemes detailed below with BDC now directly delivering these schemes using the existing subcontractor network.</p>
ECO.10 - Working with partners to grow the visitor economy, the number of tourists and the amount of tourism spending in the District by 2024	Strategy & Development <i>Cllr Downes</i>	On track	Tourism officer now in post and currently working up bids to the Shared Prosperity fund for money for additional support for the visitor economy including enhanced marketing, support for local visitor economy businesses, and provision of business growth fund.