

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. |
| 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. |

Full Ambition Target Listing by Aim

Aim: Our Customers – providing excellent and accessible services

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | | Q3 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 | Stats below taken from BDC Nov '22 Citizens Panel survey. 86% of Bolsover District Council residents are satisfied with their local area as a place to live in 80% of Bolsover District Council residents feel well-informed about the services the Council provides 76% of Bolsover District Council residents are satisfied with the way that Bolsover District Council runs things |
| CUS.02 - Improve the overall performance and usability of the website by achieving a | Resources <i>Councillor Downes</i> | On track | The overall scores using the Silktide system are Content - 87 (Good), Accessibility - 82 (Great), Marketing - 75 (Good), User Experience - 98 (Excellent). Although the target has not been achieved, this can be justified in the fact that we had previously achieved 90% but the scores continually change due to pages and documents being |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q3 2022/23 Progress Update |
|---|--|--|
| minimum score of 90% using the Silktide* tool by Dec 2022. | | added on a daily basis. We regularly monitor the system to rectify any errors 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 issue. |
| CUS.03 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024 | Resources <i>Cllr Downes</i> | <p>On track</p> <p>Data from Customer Services for Q3: Online Digital Transactions - 42,086 this is including Voter Registrations, Housing (Bidding and Application), Revenues and Planning online forms accessed via the website Tel and Non Digital contact - 35,203 all staff assisted transactions Total contact transactions 77289 = 54.45 % via a digital method</p> <p>Large reduction in non-digital contact inc. email, face to face and webstaff payments has resulted in a significant increase in % for this quarter.</p> |
| CUS.04 - Work with partners to deliver the Sustainable Communities Strategy and publish an evaluation report annually | Strategy & Development <i>Cllr Dooley</i> | <p>On track</p> <p>All groups have now completed a review and refresh of their priorities and action plans completed.</p> <p>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.</p> |
| CUS.05 - Monitor performance against the corporate equality objectives and publish information annually | Resources <i>Cllr McGregor</i> | <p>On track</p> <p>The Council has performed well against its equality objectives for 2019-2023 and this will be evidenced when putting its new Single Equality Scheme together for 2023 - 2027. Equality considerations is well embedded via equality impact assessments for relevant new policies and services, staff/Member refresh sessions and processes for reasonable adjustment and interpreter/translation requests.</p> |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q3 2022/23 Progress Update | |
|---|---|----------------------------|---|
| CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year | Resources <i>Cllr Peake</i> | On track | Quarter 3 2022/2023: 105 approaches 65 Prevented 40 Still Open 62% 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 34 minor voids in this quarter at an average of 41 days. If we remove 1 property that had been empty due to low demand the average drops to 35 days. Overall we completed 86 voids at an average of 83 days. Performance data is the next priority to ensure the improvements implemented are captured correctly. There have already been improvements in performance with on-going reviews being undertaken by the void co-ordinator. |
| CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services | Resources <i>Cllr Peake</i> | On Track | Customer satisfaction across repairs remains in the high 90's across all measures. Customer satisfaction data can now be extracted from the hand held devices used by the Repairs team. 100% achieved Preparatory work has commenced on undertaking tenant surveys in 2022/23 based on new national tenancy standards and engagement methodology |
| CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year. | Resources <i>Councillor Downes</i> | Alert | During quarter 3 we attracted 77,773 attendances to leisure facility based activities, community outreach programmes and school delivery. Slightly less than previous quarters but we saw a massive drop off in attendances towards Christmas. Accumulative to Date – 244,903 Annual Target 353,000 |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q3 2022/23 Progress Update | |
|--|---|----------------------------|--|
| 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>Councillor Downes</i> | On Track | Cumulative total of people that started a health referral programme is 439, so 154 clients attended during the 3rd quarter. Expect to meet target. |

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 | Q3 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 Dooley</i> | On track | <p>Bolsover TV - 14 October - bin reminder service. 21 October - Tania's recycled textiles. 28 October - Woodland Creation Experience Day.</p> <p>Environment newsletter -Unblocktober, hallow-green, reptile awareness day, no dig day November 2022</p> <p>Bolsover TV -4 November - Elmton Tree Planting. 11 November - Fox Green, ASPE nominations. 18 November - Creswell in Bloom, Seed Gathering.</p> <p>Environment newsletter - World Vegan Month, Oceans of Plastic, fighting a toxic time bomb (cigarettes). December 2022 -</p> <p>Bolsover TV - 16 December - Air Quality Grant, Sky and Helium Balloon Charter</p> <p>Environment newsletter - World Soil Day, green Christmas</p> |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q3 2022/23 Progress Update |
|---|--|--|
| | | <p>Social Media - used to support all of the above stories and to continue to drive traffic to the TV and newsletters.</p> <p>Website - Press releases written for the bigger of the above stories and included on the news page.</p> <p>In Touch - Climate Change the big debate, air source heat pumps, Whitwell community orchard, toughen stance environmental crime, community fridge, Tibshelf litter trees.</p> |
| <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</p> | <p>Strategy & Development Cllr Dooley</p> | <p>On track</p> <p>MS365 is being rolled out across BDC over the next few months. All council and Executive reports now ask for climate improvements alongside, Legal, Financial and Staff considerations meaning we can capture additional measures across the council. EWI schemes have completed until further funding becomes available. We have opened funding opportunities to private owners through the Lad3 and Hug schemes but due to the complicated funding criteria very few people have qualified, those that have are now in contact with SBS to deliver improvements</p> |
| <p>ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.</p> | <p>Resources Cllr Watson</p> | <p>Alert</p> <p>Q3 (2022\23) performance is estimated based on Q3 2021\22 Waste Data Flow figures of 2,665 tonnes of recyclable\compostable materials collected, equating to a combined (Q1 to Q3) recycling and composting rate of 34.4% which is lower than the corresponding 2021\22 period; in particular, arising from the 2022 extended summer\drought period resulting in 6% reduced combined recycling performance (i.e. garden waste). Overall, arising from the summer drought period it is anticipated the annual combined recycling performance outturn will be 34% to 36%.</p> <p>A number of factors affect this target such as Producer Responsibilities in the reduction of product packaging, lighter glass\plastic bottles on top of the reduction in garden waste</p> |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | | Q3 2022/23 Progress Update |
|--|-------------------------------------|----------|--|
| | | | recycling due to the hot summer in 2022. Contamination in burgundy bins is currently averaging 15%, which is substantially lower than some more urbanised Council as high as 35% to 40%. To raise awareness of bin contamination, the service produces regular publicity reminding residents what can and cannot be recycled in our kerbside scheme. |
| 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 | LEQS's established 2% of streets and relevant land surveyed fell below grade B cleanliness standards representing 98% 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 Watson</i> | On track | 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 - 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 | We fell short of the quarterly target of 36 by 14 however due to over performing in Q1, this means we were short of meeting the overall target by 11 and we expect to achieve the annual target of 144 by the end of the financial year. Q3 target = 36; Q3 actual = 22 Annual target = 144 |
| ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024 | Resources <i>Cllr Peake</i> | On track | There has been 16 CPWs served. Of the 62 CPWs served so far this year 24 (38%) have been a success, 4 have failed (6%), 1 was cancelled because the tenancy was terminated (1%) and 33 (53%) are within their monitoring period. The cases are continually monitored for the duration of the case |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q3 2022/23 Progress Update |
|--|-------------------------------------|---|
| | | <p>(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 94%.</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 | Q3 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 Outturn Q3 22/23 = £66,603,870, Baseline(Outturn 21/22) £66,507,349 =difference + 96,521, +0.15% |
| 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 Coalite: Build out completed for Peak Pharmacy. Unit3 to follow for named occupant: Wolseley Clowne Garden Village: Awaiting update from DCC and developer on whether agreement has been reached on highway improvements 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, it would appear that housebuilders have slowed construction slightly. From discussions with some housebuilders in December and January, this relates to the economic shock caused by the mini-budget, although they also felt that things may be settling down now. Despite this, |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q3 2022/23 Progress Update | |
|--|--|----------------------------|---|
| | | | it is considered that 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. |
| ECO.07 - Deliver 150 new homes through the Bolsover Homes Programme by March 2024 | Strategy & Development <i>Cllr Peake</i> | On track | <p>Work continues on The Woodlands, Langwith with completion in early March, delivering 19 new homes. Work has begun on Market Close and satellite sites in Shirebrook which will deliver a further 28 properties. Schemes at West St & Moorfield Lane, Langwith are due to begin in March which will deliver a further 12 properties. Works are nearly complete at Ashbourne Ct where a further 14 properties have been delivered as part of the Safe & Warm scheme. Planning is due for the Woburn scheme at the end of January and designs are being worked on for future schemes to achieve the target of 150 homes.</p> <p>Current outturn is 37 - by the end of next month we will have completed 70.</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 2023. | Strategy & Development <i>Cllr Downes</i> | On track | <p>The Tourism and Visitor Economy Officer has recently led on the development and submission of a funding application for Cultural Development Fund, alongside the AD for Development and Planning. A decision on the outcome is pending, expected April 2023.</p> <p>Work has also been ongoing to establish partnerships and working groups with Leisure officers, to ensure alignment of initiatives and investment through Cycling and Walking offer, Arts and Culture events, and our key tourism assets including Creswell Crags, Bolsover Castle, and Hardwick Hall.</p> |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q3 2022/23 Progress Update |
|--|-------------------------------|--|
| | | <p>Work will be commencing shortly on a Place Audit (through the UKSPF) to assess the strengths and opportunities for the District's tourism offer. This audit will inform investment and growth opportunities for the tourism sector and will shape the refresh of the tourism strategy, required due to the significant shift towards staycations and experiential holidays in the UK to ensure we capture a good share of the market for Bolsover District.</p> |