




Appendix 1 Ambition Target Listing by Exception and Aim

Status Key

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

Achieved and by exception

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

ENV.06 - Carry out 144 targeted proactive littering/dog fouling patrols per year (in 2022/23 and review number for 2023/24)	Resources <i>Cllr Clarke</i>	Achieved for 2022/23	We exceeded the quarterly target of 36 by 22, with 58 proactive patrols carried out. The overall annual target of 144 was therefore exceeded with an overall performance of 108% Q4 target = 36; Q4 actual = 58 Annual target = 144 Actual = 155
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CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter	Strategy and Development <i>Cllr Peake</i>	Failed for 2022/23	During this period we completed 53 voids with an average turnaround of 65 days. The average for standard voids was 43 days and major voids 75 days. The Void co-ordinator continues to work with teams across both Housing & Repairs to find improvements.
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Ambition Targets on track by aim

Aim: Our Customers – providing excellent and accessible services

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder		Q4 2022/23 Progress Update
CUS.01 - Measure customer satisfaction in all front facing service areas at least every two years on a rolling programme	Resources <i>Cllr Dooley</i>	On track	External Satisfaction Surveys not undertaken for Customer Services as reviewing real time solutions for all contact Tel/Email/Live Chat. Nothing to report this quarter from corporately supported surveys (Performance Team). Preparation for the new Tenancy Management survey has started and this will provide tenant satisfaction data in 2023/24.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
CUS.02 - Improve the overall performance and usability of the website by achieving a minimum score of 90% using the Silktide* tool by March 2024.	Resources <i>Cllr Fritchley</i>	On track	The overall scores using the Silktide system are Content - 84 (Great), Accessibility - 70 (Good), Marketing - 73 (Good), User Experience - 98 (Excellent). Although the target has not been maintained, this can be justified in the fact that we had previously achieved 90% but the scores continually change due to pages and documents being added on a daily basis. We will be working our way through the website to rectify any issues and are looking at reducing the number of PDFs and documents on the site as that is the biggest area where accessibility and content scores can be increased, but this is a time consuming activity.
CUS.03 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Resources <i>Cllr Dooley</i>	On track	Overall for 2022/23 (Note: Data includes Annual Canvass Returns via digital and non-digital transaction) Total Online Transactions 2022/23 - 161,967 Total Non-Digital (Staff Assisted) 2022/23 – 156,806 = 50.8% against a target of 50% - Target now achieved The implementation of Online Housing Applications and Online Annual Canvas Returns has significantly contributed to an increase of 8% compared to 2021/22 of online transactions.
CUS.04 - Work with partners to deliver the Sustainable Communities Strategy and publish an evaluation report annually	Resources <i>Cllr Dooley</i>	On track	All groups have now completed a review and refresh of their priorities and action plans completed. Thematic Groups have now put their priorities together and finalising their action plans. The Annual Document will be compiled over the coming weeks. We have currently been working with the thematic groups and updating the priorities for each group. This will then form the Sustainable Community Strategy. We have had to push this back to September due to workloads currently with the SPF and investment plan that goes with it.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
CUS.05 - Monitor performance against the corporate equality objectives and publish information annually	Resources <i>Cllr McGregor</i>	On Track	A new Equality Plan and Objectives for 2023-27 has been drafted. It will be consulted on internally in April and externally in May. The Council has performed well against its equality objectives for 2019-2023 and a review document is being finalised.
CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services	Resources <i>Cllr Peake</i>	On Track	Tenant Satisfaction for repairs is at 99.1% for March 2023. We are also meeting with the residents group (RANT) to ensure we are meeting the requirements of the new legislation around tenant satisfaction. 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

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 2022/23 Progress Update	
ENV.01 - Develop an externally facing climate change communication strategy targeting communities and stakeholders by October 2020 and deliver an annual action plan	Resources <i>Cllr Fritchley</i>	On track	Bolsover TV - 20 Jan - Queen's Green Canopy planting. 27 Jan - Littering in Shirebrook, Whaley Common green heating system. Environment newsletter - 12 Jan - Houseplant week, Veganuary. 26 Jan - World Wetlands Day, Queen's green canopy, Driver fined for littering fines. February 2023 - Bolsover TV - 17 Feb - Local Nature Recovery Summit Environment newsletter - 8 Feb - International Book Giving Day, Green bins to resume, two fixed penalty notices issued. 23 Feb - Fairtrade fortnight, Cultivation Street, reduce, reuse, recycle.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
ENV.02 Reduce the District Council's carbon emissions by - 100 tonnes CO2 in 20/21 - 125 tonnes CO2 in 21/22 - 200 tonnes CO2 in 22/23 - 300 tonnes CO2 in 23/24	Strategy & Development <i>Cllr Clarke</i>	On track	We have undertaken the installation of 9 air source heat units to BDC properties at Whaley Common, Langwith an off gas area. These have proven very popular and the comments back have been extremely positive. These systems replaced a mixture of solid fuel appliances and electric boilers that had seen significant increases in running costs. We had submitted an excellent bid through the Economic Development team to fund work with both BDC and private properties to access carbon reduction measures but this was unsuccessful. We had also worked with SBS to try and match HUG funding to private owners but due to the funding criteria unfortunately no household was able to qualify.
ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.	Resources <i>Cllr Clarke</i>	On Track	Q4 (2022\23) performance is estimated based on Q4 2021\22 Waste Data Flow figures of 2,100 tonnes of recyclable\ compostable materials collected, equating to a combined (Q1 to Q4) recycling and composting rate of 36% to 37% performance; which takes account of the 2.8% reduction in performance arising from the hot extended summer period of 2022. Q4 performance will be updated June\July 2023 when actual figures become available from WDF.
ENV.04 - Sustain standards of litter cleanliness to ensure 96% of streets each year meet an acceptable level as assessed by Local Environment Quality Surveys (LEQS).	Resources <i>Cllr Clarke</i>	On Track	Q4 (2022\23) LEQS's established 3% of streets and relevant land surveyed fell below grade B cleanliness standards representing 97% falling within the 96% target standard set
ENV.05 - Sustain standards of dog fouling cleanliness to ensure 98% of streets each year meet an	Resources <i>Cllr Clarke</i>	On Track	Q4 (2022\23) LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards an4 within the 2% target standard set.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2022/23 Progress Update	
acceptable level as assessed by Local Environment Quality Surveys (LEQS).			
ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024	Resources Cllr Moesby	On track	Q4 there has been 20 CPWs served. Of the 82 CPWs served so far this year 24 (32%) have been a success 7 have failed (9%), 1 was cancelled because the tenancy was terminated (1%) and 50 (61%) 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 91%.

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

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

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