

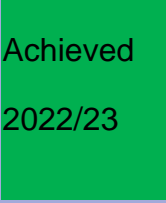
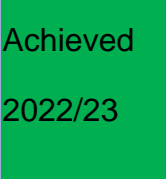


Appendix 1 Ambition Target Listing by Exception and Aim

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. |

Achieved for 2022/23

| | | | |
|--|---|--|--|
| ECO.05 - Annually review housing delivery in the district and facilitate delivery to meet the annual target of 272 new homes | Services Directorate <i>Cllr Ritchie</i> |  Achieved 2022/23 | The number of net housing completions between April 1st 2022 and March 31st 2023 is 491. |
| ECO.06 - Work with partners to deliver an average of 20 units of affordable homes each year. | Services Directorate <i>Cllr Ritchie</i> |  Achieved 2022/23 | The number of gross affordable housing completions between April 1st 2022 and March 31st 2023 is 78. |

Target under review

| | | | |
|---|---|--------------|--|
| CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter | Dragonfly & Housing Management Cllr Peake & Cllr Ritchie | Under review | <p>As noted previously this target needs to be reviewed. It makes sense to do at the same time as reviewing the lettable standard and voids specification in conjunction with Councillors and tenants.</p> <p><u>Standard/Minor Voids</u> - Figure overall is 39 days. There are 2 properties which have significantly affected the figure. One property was a low demand property which incurred significant delays and the other was delayed due to requirements of the tenant and Occupational Team intervention. If these two properties are excluded the figure would be 27 days.</p> <p><u>Major Voids</u> - is 78 days (without applying exclusion). One property required major structural work and would meet the exclusion criteria, with this property removed the figure is 74 days.</p> |
|---|---|--------------|--|

Aim: Our Customers – providing excellent and accessible services

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q1 2023/24 Progress Update | |
|---|---|----------------------------|--|
| CUS.01 - Measure customer satisfaction in all front facing service areas at least every two years on a rolling programme | Services Directorate Cllr Moesby | On track | <p>Bin collection service satisfaction figures for 2023 as follows:</p> <p>Overall satisfaction – 92%</p> <p>Burgundy bin: very satisfied 63% plus fairly satisfied 30% = 93%</p> <p>Green bin: very satisfied 56% plus fairly satisfied 34% = 90%</p> <p>Black bin: very satisfied 71% plus fairly satisfied 22% = 93%</p> <p><u>Note:</u> Citizen Panel May 2023</p> |
| 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. | Executive, Governance and Partnerships Directorate Cllr Dooley | On track | <p>We have undertaken a great deal of work in the last quarter to improve the website including streamlining content, changing templates and removing tables, all of which affect the accessibility scores. <u>The overall scores using the Silktide system are Content - 88 (Great), Accessibility - 98 (Excellent), Marketing - 76 (Good), User Experience - 99 (Excellent).</u> Please note however, that the scores constantly change due to pages and documents being added/deleted every day. We are 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 process.</p> |
| CUS.03 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024 | Services Directorate Cllr Moesby | On track | <p>Online Digital Transactions - 41,296 this includes Voter Registrations, Housing, Revenues and Planning online forms accessed via the website. This has dropped from 42,946 the previous quarter.</p> <p>Tel and Non-Digital contact – 44,175 all staff assisted transactions. This has increased from 42,489 the previous quarter (Q4) and 35,203 in Q3.</p> |

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|---|--|----------------------------|--|
| | | | <p>Total contact transactions (based on data held by Customer Services) is 85,471 which equates to 48.32% of transactions/contact via digital methods. This shows a decrease from 50.84% in Q4 and 54.45% in Q3 2022/23.</p> <p>It is uncertain what the cause of the decrease is but appears to be related to a significant increase in face-to-face contact and emails received in Q1 2023-24. The figure is more than any quarter in 2022-23, however, it is in line with previous years. There has also been a decrease in Housing applications and voter registrations in Q1 compared to previous quarters (the latter would be expected post elections and Housing applications have now levelled off). The percentage decrease appears more significant when compared to the last two quarters of 2022-23, however the figure is more in line with the increase trend seen over the last few years up to Q1 and Q2 of 2022-23.</p> <p>The good news is that generally the use of Digital services is continually increasing; the use of Self Service has seen a significant increase in this quarter and the previous. The use of telephone and web payments remains fairly stable. This is an ongoing priority and work to drive digital take-up is always kept under review.</p> |
| CUS.04 - Work with partners to deliver the Sustainable Communities Strategy and publish an evaluation report annually | Executive, Governance and Partnerships Directorate <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 Shared Prosperity Fund and investment plan that goes with it. |
| CUS.05 - Monitor performance against the corporate equality objectives and publish information annually | Corporate and Legal Services directorate | On Track | Internal and external consultation completed on the draft Equality Plan and objectives for 2023-27. Comments and suggestions reviewed, and the document amended. Taken to CS&T Scrutiny Committee in June and going to SLT on 03/08/23 for management sign-off. |

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|---|---|----------------------------|---|
| | Cllr McGregor | | |
| CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year | Services Directorate Cllr Peake | On Track | 108 approaches of which 62 were prevented from becoming homeless and 46 cases remain open. This equates to 57% prevention rate. |
| CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter | Dragonfly & Housing Management Cllr Peake & Cllr Ritchie | Under review | As noted previously this target needs to be reviewed. It makes sense to do at the same time as reviewing the lettable standard and voids specification in conjunction with Councillors and tenants. <u>Standard/Minor Voids</u> - Figure overall is 39 days. There are 2 properties which have significantly affected the figure. One property was a low demand property which incurred significant delays and the other was delayed due to requirements of the tenant and Occupational Team intervention. If these two properties are excluded the figure would be 27 days. <u>Major Voids</u> - is 78 days (without applying exclusion). One property required major structural work and would meet the exclusion criteria, with this property removed the figure is 74 days. |
| CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services | Services Directorate Cllr Peake | On Track | Tenant satisfaction will now be measured through the Tenancy Standard Survey methodology (this is a national survey which all housing providers are required to undertake from 01/04/23. At the year end the Council will need to submit results and, also publish). Housing and the Performance Team are running this survey in house using a sample approach by Contact Centre area. For the Q2 update we will provide some initial findings to inform Members. |
| CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year. | Services Directorate Cllr Dooley | On Track | During quarter 1 we attracted 103,975 attendances to leisure facility-based activities, community outreach programmes and school delivery. This exceeds our quarterly target of 89,000. |

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|--|--|----------------------------|--|
| CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme | Services Directorate <i>Cllr Dooley</i> | On Track | The total number of people that started a health referral programme in the first quarter is 140. This exceeds our quarterly target of 125. |

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 | Q1 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 | Executive, Governance and Partnerships Directorate <i>Cllr Fritchley</i> | On track | <p>April 2023 Bolsover TV - Cockshut Lane tree planting, Shirebrook Butterfly conservation, Creswell Crags bird song Environment newsletter - 5 April - Green Easter, International Mother Earth Day, Donate unused furniture 19 April - International Dark Sky Week, Stop Food Waste Day, International Dawn Chorus Week</p> <p>May 2023 Bolsover TV - May 2023 - Pleasley Pit nature day, New Bolsover planting day Environment newsletter - 3 May - National Gardening week, Sun Awareness Week, World Fair Trade Day, Walk to School Week 17 May - Water Saving Week, National Children's Gardening Week, New Bolsover enjoys new trees.</p> <p>June 2023 Bolsover TV - June 2023 - Fly tip FPN, grass verge maintenance, Fly tip Shirebrook,</p> |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q1 2023/24 Progress Update |
|---|---|--|
| | | <p>Environment newsletter - 1 June - World Environment Day, Garden Wildlife Week, National Growing for Wellbeing Week.</p> <p>15 June - International Clean Air Day, Thank you to our latest volunteers, Plastic free beauty day, 30 Days Wild</p> <p>29 June - Plastic Free July, Don't Step on a Bee Day, International Plastic Bag 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.</p> <p>Website - Press releases written for the bigger of the above stories and included on the news page.</p> <p>In Touch - No In Touch published during this period.</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>Executive, Governance and Partnerships Directorate</p> <p><i>Cllr Clarke</i></p> | <p>On track</p> <p>Mapping of works has taken place regarding Low Carbon, involving all departments. Due to the Creation of Dragon Fly, Low Carbon needs to be picked up again. A meeting will take place internally regarding the reporting measures needed, officer time and capacity to drive the agenda forward. The Low Carbon thematic Group within the Partnership is due to take place on the 02/10/23.</p> |
| <p>ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.</p> | <p>Services Directorate</p> <p><i>Cllr Clarke</i></p> | <p>On Track</p> <p>Q1 (2023\234 performance is estimated based on Q1 2022\23 Waste Data Flow figures of 4,147 tonnes of recyclable\ compostable material collected, equating to a combined recycling and composting rate of 44.7%. This will be updated ending September when official Waste Data Flow (WDF) information becomes available. Actual for 2022/23 - 36%</p> |
| <p>ENV.04 - Sustain standards of litter cleanliness to ensure 96% of streets each year meet an acceptable level as assessed by Local</p> | <p>Services Directorate</p> <p><i>Cllr Clarke</i></p> | <p>On Track</p> <p>Q1 (2023\24) 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.</p> |

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|--|--|----------------------------|---|
| Environment Quality Surveys (LEQS). | | | |
| 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> | On Track | Q1 (2023\24) 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) | Services Directorate <i>Cllr Clarke</i> | On Track | We exceeded the original quarterly target of 36 by 23, with 59 proactive patrols carried out. The overall annual target of 144 is likely to be exceeded. A review of performance achievement has taken place and this annual target will be stretched from 144 to 155, with quarterly targets of 39 for quarters 1 to 3 and 38 for quarter 4 New Q1 target = 39; Q1 actual = 59 |
| ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024 | Services Directorate <i>Cllr Peake</i> | On track | 12 CPW's have been issued in Quarter 1 We currently, have 63 CPW's in force - These cases are continually monitored for the duration of the case (now with an 18-month review unless stipulated otherwise). They are only deemed to be failures if the case progresses to a Community Protection Notice (CPN) 10 of the 63 have progressed to CPN (deemed failures) – therefore a success rate of 84% |

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 | Q1 2023/24 Progress Update | |
|--|---|----------------------------|--|
| ECO.02 - Optimise business growth (as measured by gross Business Rates) by £2m by March 2024. | Finance Directorate <i>Cllr Ritchie</i> | On Track | Outturn Q1 23/24 = Rateable value £74,127,933. Baseline (Outturn 22/23) = £66,342,311= difference £7,785,622, +11.74%. Significant increase due to 2023 Revaluation (previous revaluation was 2017) |
| ECO.03 - Working with partners to bring forward employment and development opportunities at Coalite and Clowne Garden Village strategic sites by 2023. | Dragonfly <i>Cllr Ritchie</i> | On track | Horizon 29 - Q1 2023/24 - Phase 1A (units 1, 2, and 3) - unit 3 now has a prelet of Wolseley Group, with Phase 1b coming on stream in Q2 2023/24. Phase 2 is units 7 and 8 and these are to follow on late 2023/24. Clowne Garden Village - the planning application will be considered at the Planning Committee in August 2023. |
| ECO.05 - Annually review housing delivery in the district and facilitate delivery to meet the annual target of 272 new homes | Services Directorate <i>Cllr Ritchie</i> | Achieved 2022/23 | The number of net housing completions between April 1st 2022 and March 31st 2023 is 491. |
| ECO.06 - Work with partners to deliver an average of 20 units of affordable homes each year. | Services Directorate <i>Cllr Ritchie</i> | Achieved 2022/23 | The number of gross affordable housing completions between April 1st 2022 and March 31st 2023 is 78. |

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | Q1 2023/24 Progress Update | |
|--|-------------------------------------|----------------------------|--|
| ECO.07 - Deliver 150 new homes through the Bolsover Homes Programme by March 2024 | Dragonfly <i>Cllr Ritchie</i> | On track | We have planning permission for the Woburn scheme and are currently costing the scheme for the viability phase. Work continues at Market Close, Hereward close, West Street and Moorfield Lane to deliver a further 40 properties. |
| 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. | Dragonfly <i>Cllr Ritchie</i> | On track | <p>Accessible UK are nearing completion of an audit of 30 attractions and premises to support the promotion of accessible tourism with a focus on the businesses in and around Bolsover town.</p> <p>The Tourism and Place Manager, since starting in post on 26 June 2023 has started to deliver on the activities, including:</p> <ul style="list-style-type: none"> - started to establish a key attractions network (Creswell Crags, Hardwick Hall, Pleasley Pit, Bolsover Castle); - has attended the Culture and Tourism Partnership meeting, starting to engage partners with the tourism strategy and action plan delivery; - drafted the Growth Scrutiny Report to take to meeting in August, on the tourism Strategy and action plan; - completed some data mapping and workshops with High Streets Task Force Mentor to inform the place narrative being formulated to increase the impact of the destination and promotion of the tourism offer; - started to engage consultants on the levelling up fund round 3, using the feedback of the round 2 bid, the input of the Understanding Your Place Potential mentor input, as well as the stakeholder engagement group for Bolsover. |