

Appendix 1 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. |

Aim: Our Customers – providing excellent and accessible services

| Council Plan Target (Target date 31/03/24 unless stated otherwise) | Directorate/ Portfolio Holder | | Q2 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 | Environmental Health ran their external satisfaction survey for BDC clients – 67 respondents., 39 people (58%) stated they were either 'very satisfied' or 'fairly satisfied' with the service. The service is looking over the report and comments received and incorporating action into their operational plans. |
| CUS.02 - Improve the overall performance and usability of the website by achieving a minimum score of 90% using the Silktime* tool by March 2024. | Executive, Governance and Partnerships Directorate Cllr Dooley | On track | The overall scores using the Silktime system are Content - 90 (Excellent), Accessibility - 92 (Excellent), Marketing - 75 (Good), User Experience - 98 (Excellent). Scores taken on 10/11/23. Please note however, that the scores constantly change due to pages and documents being added/deleted every day. We are currently looking at moving the website to a newer version of the software, after which we will be working our way through the website to rectify any issues and reducing the number of PDFs and documents on the site as that is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 | Services Directorate | On track | Online Digital Transactions - 43,962 including Voter Registrations, Housing, Revenues and Planning online forms accessed via the website. This has increased from 41,296 the previous quarter. |

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| through digital channels by March 2024 Note: Through the Contact Centre / Customer Services | Cllr Moesby | | <p>Telephone and Non-Digital contact - 41,136 all staff assisted transactions. This has decreased from 44,175 the previous quarter.</p> <p>Total contact transactions 85,098 = 51.66% of transactions/contact was via digital methods (significant increase from 48.32% in Q1)</p> <p>Generally the use of digital services is continually increasing; the use of Self Service, Online Housing App continues to increase although the impact with face to face and the time taken with customers who require assistance completing an online application is requiring some additional resource and planning to accommodate via appointment only basis where possible.</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 | <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. The strategy will be published in April in line with the Council's Ambition Refresh 2024-2028 to ensure that these align.</p> |
| CUS.05 - Monitor performance against the corporate equality objectives and publish information annually | Corporate and Legal Services directorate <i>Cllr McGregor</i> | On Track | <p>New Equality Plan and Objectives for 2023-2027 approved at Executive on 11/09/23 and published together with an evaluation document for 2021-2023. Work will now commence on delivering the new action plan.</p> |
| CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year | Services Directorate <i>Cllr Peake</i> | On Track | <p>Q2 2023/24 - 237 approaches made; 195 cases prevented (82%) 42 cases still open.</p> |

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| CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services | Services Directorate <i>Cllr Peake</i> | On Track | Satisfaction with repairs collected from tenants when repairs are completed is 99.3 % The Tenant Satisfaction Measures (TSM) as of 9th Nov from 345 responses is 86% satisfaction for Council Housing services. |
| CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year. | Services Directorate <i>Cllr Dooley</i> | On Track | During quarter 2 we attracted 97,490 attendances to leisure facility-based activities, community outreach programmes and school delivery. Running total to date, 201,446. |
| 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 | Q2 - The total number of people that started a health referral programme in the second quarter is 224, giving a running total of 364 for the year. |

Aim: Our Environment – protecting the quality of life for residents and businesses, meeting environmental challenges and enhancing biodiversity

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| ENV.01 - Develop an externally facing climate change | Executive, Governance | On track | Q2 - July Bolsover TV - 7 July - Tibshelf Open Gardens. 21 July - Recycling and contaminated waste. 28 July - Barlborough Open Gardens |

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| communication strategy targeting communities and stakeholders by October 2020 and deliver an annual action plan | and Partnerships Directorate <i>The Leader</i> | <p>Environment newsletter - 13 July - Love Parks week, National Marine Week, Maintenance of Grass Verges. 27 July - National Allotments Week, Residents urged to recycle correctly.</p> <p>August Bolsover TV - 4 August - Shirebrook Wildlife Sessions. 18 August - Whitwell Orchard Day. 25 August - Dog Management PSPO, Jamie Meets the Bin Men. Environment newsletter - 10 August - The importance of bees. 24 August - Organic September, Secondhand September, Dog PSPO</p> <p>September Bolsover TV - 1 September - Whitwell Community Orchard Family Fun Day. 15 September - Bird ringing, Hardwick Hall Walking Group Environment newsletter - 7 September - Zero Emissions Day, World Water Monitoring Day. 21 September - Recycle Week, World Car Free Day, World Vegetarian Day, Seed Gathering Season</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. In Touch - July - Grass Verge Maintenance</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 | Executive, Governance and Partnerships Directorate <i>Cllr Clarke</i> | <p>Job Description and Personal Specification has now been completed for a designated Climate Change officer to lead on Net Zero 2050 and reducing low carbon. The new position will go to the Employment Committee for approval on the 1st November. Once approved the position will be advertised to recruit.</p> <p>Note: this target as originally drafted has already been achieved. A more suitable target has been proposed for Ambition 2024-2028.</p> |

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| ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024. | Services Directorate <i>Cllr Clarke</i> | On Track | <p>Q2 (2023\24) performance is estimated based on Q2 (2021\22) Waste Data Flow figures of 4,203 tonnes of recyclable\ compostable material collected, equating to a combined recycling and composting rate of 45.6%. This will be updated ending September when official Waste Data Flow (WDF) information becomes available. Estimated performance is based on Q2 (2021\22) as during Q2 (2022\23) reduced garden waste was collected arising from the extended drought period that year.</p> <p>Q1 (2023\24) Actual recyclable\compostable material collected within this period was 4,178 tonnes as reported by way of Waste Data Flow, equating to a combined recycling\composting rate of 46.3%, an increase of 1.6% when compared to Q1 (2022\23) in the previous year.</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). | Services Directorate <i>Cllr Clarke</i> | On Track | Q2 (2023\24) 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 acceptable level as assessed by Local Environment Quality Surveys (LEQS). | Services Directorate <i>Cllr Clarke</i> | On Track | Q2 (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 | Services Directorate | On Track | Q2: 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. Although the Q2 target wasn't met, we are still over performing due to |

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| littering/dog fouling patrols per year (in 2022/23 and review number for 2023/24) | <i>Cllr Clarke</i> | | the over achievement in Q1 New Q1 target = 39; Q2 actual = 30 New Annual target = 155 |
| ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024 | Services Directorate <i>Cllr Moesby</i> | On track | 14 new CPW have been issued. Currently there are 52 CPW still live. There has been one CPN issued (deemed failure) - therefore a success rate of 98% |

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

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|---|--|----------|---|
| 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 Q2 23/24 = Rateable value 74,009,240. Baseline (Outturn 22/23) = 66,342,311= difference = + 7,666,929, +11.56%. Significant increase due to 2023 REVALUATION (previous Revaluation was 2017), as the baseline figure is based on pre 2023 Revaluation the increase in rateable values because of this revaluation will reflect in the figures produced for all quarters of 23/24. |

