

## Appendix 1 Full Ambition Target Listing by Aim

### Status Key

<b>Target Status</b>	Usage
On Track	The target is progressing well against the intended outcomes and intended date.

## Ambition Target Listing by Aim for those on track

### Aim: Our Customers – providing excellent and accessible services

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q3 2023/24 Progress Update
CUS.01 - Measure customer satisfaction in all front facing service areas at least every two years on a rolling programme	Corporate Resources Directorate  Cllr Moesby	<p>Overall satisfaction with the Go! Active 3G pitch: 100 % satisfaction (67% satisfied and 33% very satisfied) Ads hoc survey undertaken during this period.</p> <p>Also, customer services are developing a 'real time' satisfaction survey to monitor satisfaction after a customer contact transaction. Once up and running this information will be reported here.</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.	Corporate Resources Directorate  Cllr Dooley	<p>The overall scores using the Silktide system are Content - 91 (Excellent), Accessibility - 93 (Excellent), Marketing - 76 (Good), User Experience - 97 (Excellent). Scores taken on 02/01/24. There has been a delay in upgrading the site to a newer version of the software, due to other work commitments, but we are hopeful this will be done within the next couple of months which will reduce the amount of documents on the site therefore increasing the accessibility score.</p> <p>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 We are currently looking at moving the website to a newer version of the software, after which we will be working our way through the website to rectify any issues and reducing the number of PDFs and</p>

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			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.
<p>CUS.03 - Ensure that at least 50% of transactions are made through digital channels by March 2024</p> <p>Note: Through the Contact Centre / Customer Services</p>	<p>Corporate Resources Directorate</p> <p>Cllr Moesby</p>	<p>On track</p>	<p>Data from Customer Services for Q3:</p> <p>Online Digital Transactions - 37,808 this is including Voter Registrations, Housing, Revenues and Planning online forms accessed via the website. This has decreased from 43,962 the previous quarter.</p> <p>Tel and Non-Digital contact - 35,797 all staff assisted transactions. This has decreased from 41,136 the previous quarter.</p> <p>Total contact transactions 73,605 = 51.37% of transactions/contact was via digital methods</p>
<p>CUS.04 - Work with partners to deliver the Sustainable Communities Strategy and publish an evaluation report annually</p>	<p>Corporate Resources Directorate</p> <p>Cllr Dooley</p>	<p>On track</p>	<p>The strategy will now be launched in May after elections and the elected mayor is in place. The team have been working closely with partners to shape the priorities and align towards the Council's new plan, devolution and East Midlands Combined Authority. This will be launched at the Annual General Meeting.</p>
<p>CUS.05 - Monitor performance against the corporate equality objectives and publish information annually</p>	<p>Corporate Resources Directorate</p> <p>Cllr McGregor</p>	<p>On Track</p>	<p>Work has commenced on the action plan for the new Equality Plan 2024-2028. Departmental representation being sought for new dedicated equality TEAMS channel to cascade information, share learning and receive comments and suggestions. Hate crime data obtained for district and Derbyshire and further work being undertaken to capture hate incidents through service requests at the Council.</p>
<p>CUS.06 - Prevent homelessness for more than 50% of people who are facing</p>	<p>Community Services Directorate</p>	<p>On Track</p>	<p>396 approaches 335 Prevented 61 Still Open <b>85% Prevented</b></p>

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homelessness each year	<i>Cllr Peake</i>		
CUS.08 - Maintain high levels of tenant satisfaction with council housing and associated services	Corporate Resources Directorate  <i>Cllr Peake</i>	On Track	The Tenants Satisfaction survey (based on the national standards for tenant satisfaction) is moving into its last geographical area – South Normanton. Take-up is being closely monitored to ensure geographical coverage and alignment to the housing tenants' profile. The team have been focussing on trying to engage with younger tenants as more older tenants have completed the survey so far. At the end of the financial year the results have to be published and reported on. Comments received during this process have been acted on.
CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Community Services Directorate  <i>Cllr Dooley</i>	On Track	During quarter 3 we attracted 85,958 attendances to leisure facility-based activities, community outreach programmes and school delivery. Running total to date, 287,404.
CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	Community Services Directorate  <i>Cllr Dooley</i>	On Track	The total number of people that started a health referral programme in the second quarter is 170, giving a running total of 534 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 communication strategy targeting communities and stakeholders by October 2020 and deliver an annual action plan	Corporate Resources Directorate  <i>The Leader</i>	On track	<p>January 2024</p> <p>October - Bolsover TV - 27 Oct - Autumn walks at Hardwick, green bins suspended Environment newsletter - 5 October - International E-Waste Day, World Food Dy, Unblocktober. 19 October - Sustainability Day, Climate Action Day, World Vegan Month.</p> <p>November - Bolsover TV - 10 November - Dog management PSPO, Storm Babet assistance Environment newsletter - 2 November - Geography Awareness Month, World Vegan Month, Storm Babet assistance 16 November - Oceans of Plastic, help for local businesses to understand Net Zero 30 November - World Soil Day, International Mountain Day, International Animal Rights Day.</p> <p>December - Bolsover TV - 15 December - Food waste, rural fund at Half Acre Farm Environment newsletter - Sustainable Christmas</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 of the website In Touch - January - Food waste, help for local businesses to understand Net Zero, composting toilet, battery fire risk</p>
ENV.02 Reduce the District Council's carbon emissions by - 100 tonnes CO2 in	Corporate Resources  <i>Cllr Clarke</i>	On track	The Job advert is now live and will close 06/02/2024. Shortlisting and an interview date will take place this week commencing 05/02/2024

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20/21 - 125 tonnes CO2 in 21/22 - 200 tonnes CO2 in 22/23 - 300 tonnes CO2 in 23/24			
ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.	Community Services Directorate  <i>Cllr Clarke</i>	On track	Performance is estimated based on Q3 (2022\23) Waste Data Flow figures of 2,450 (approx.) tonnes of recyclable\ compostable material collected, equating to a combined recycling and composting rate of 41.5%. This will be updated ending March 2024 when official Waste Data Flow (WDF) information becomes available.  <u>Note:</u> A 2.7% increase throughout Q1 and Q2 has been recorded. If this carries through to Q4 with a further positive increase, then the outturn figure will be close to or meet the intended target.
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).	Community Services Directorate  <i>Cllr Clarke</i>	On Track	Q3 - 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).	Community Services Directorate  <i>Cllr Clarke</i>	On Track	Q3 LEQS's established 0% of streets and relevant land surveyed fell below grade B cleanliness standards and within the 2% target standard set.

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ENV.06 - Carry out 144 targeted proactive littering/dog fouling patrols per year (in 2022/23 and review number for 2023/24)	Community Services Directorate  <i>Cllr Clarke</i>	On Track	Although the newly stretched quarterly target wasn't met, overall, for the year we are behind by just 2 patrols against the annual target which we expect to pick up during Q4  New Q3 target = 39; Q2 actual = 26 New Annual target = 155
ENV.11 - Resolve successfully 60% of cases following the issuing of a Community Protection Warning by 2024	Community Services Directorate  <i>Cllr Moesby</i>	On track	<ul style="list-style-type: none"> <li>• 8 CPW's have been issued in Quarter 3</li> <li>• Currently there are 76 live CPW's in force - These cases are continually monitored for the duration of the case (now with an 18-month review unless stipulated otherwise).</li> <li>• 1 CPW has progressed to a CPN during Quarter 3.</li> <li>• 10 of the total 76 live CPWs have progressed to CPN at the end of Quarter 3 (deemed failures) - therefore a current success rate of 87%</li> </ul>

### **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.	Corporate Resources Directorate  <i>Cllr Ritchie</i>	On Track	Outturn Q3 23/23 = Rateable value 74,117,775. Baseline (Outturn 22/23) = 66,342,311= difference - 7,775,464, +11.72%.

