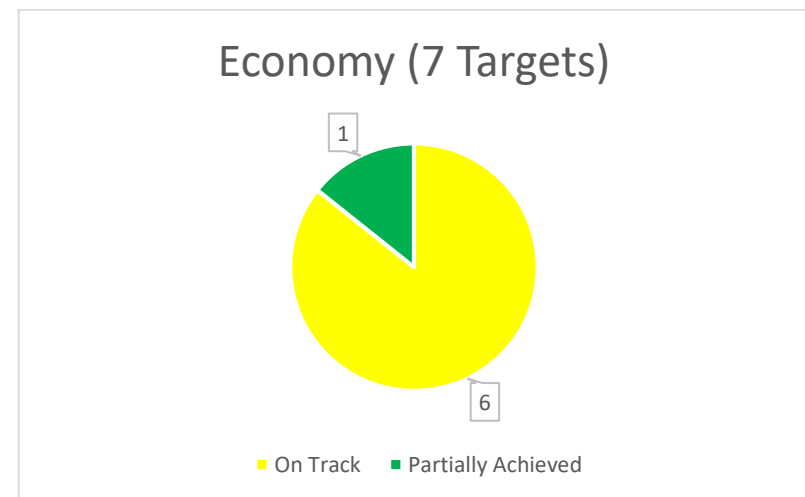
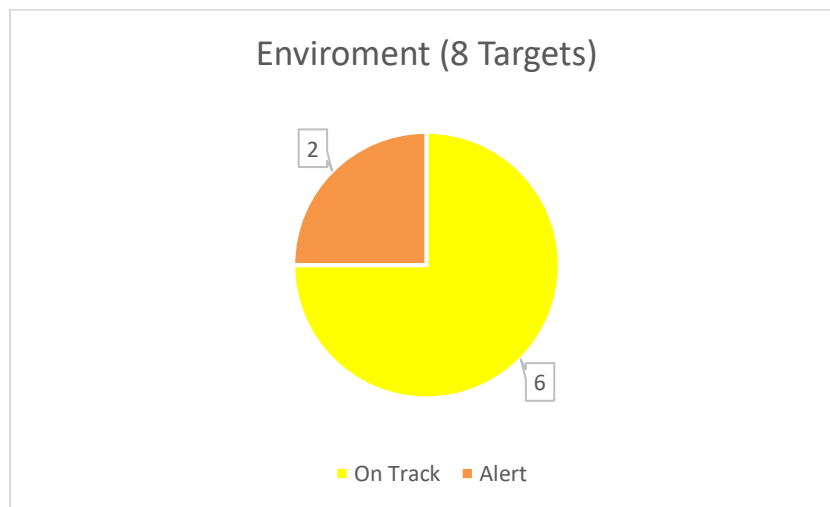
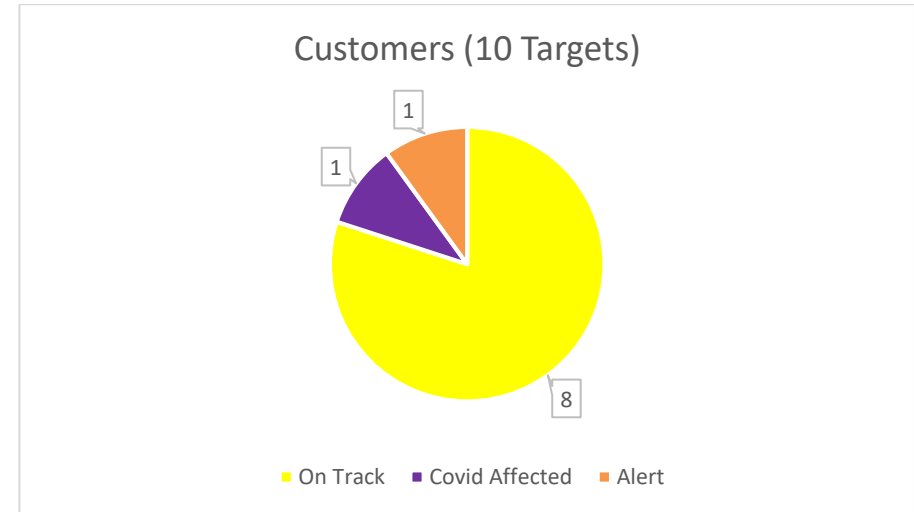
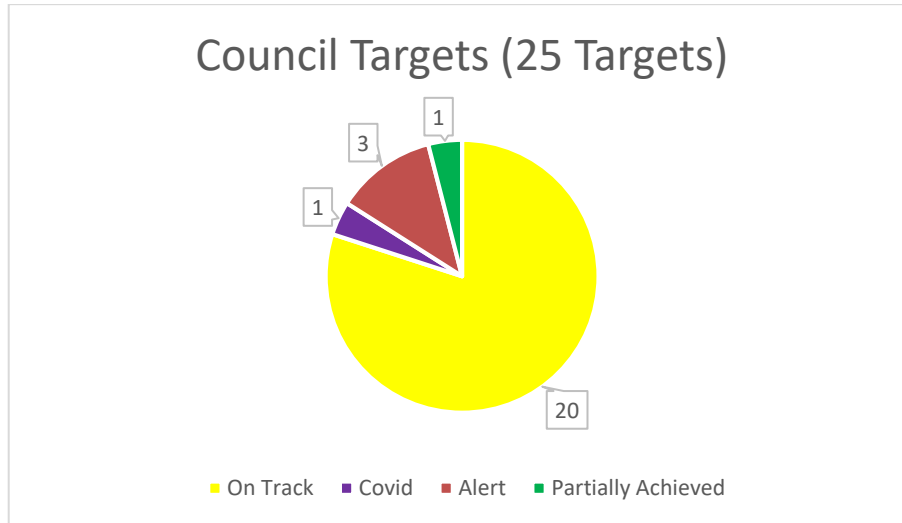


Appendix 2 - Council Ambition Performance Update Q2 – July to September 2021 Council Targets to deliver the Ambition 2020 – 2024



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.
Alert	<ul style="list-style-type: none"> 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.
Covid Affected	The target has been affected by the Covid 19 Pandemic

Council plan targets achieved and by exception

Partially achieved

<p>ECO.08 - Deliver identified transformation projects and initiatives which forecast to deliver £1m of revenue efficiencies or additional income by 2023. Note This covers transformation programme 2 which started in 2018</p>	<p>Resources <i>Cllr Moesby</i></p>	<p>Partially Achieved</p>	<p>The tracking of this target has stopped. The deficit reduction strategy is now based upon growth and the Council's investments relating to the development company. The 5% and 10% budget reduction work in relation to the transformation programme has been paused and is not the preferred strategy for deficit reduction.</p> <p>A continuous approach to improvement and transformation is expected to be embedded throughout the entire organisation and will no longer be dealt with as a specific project.</p> <p>The Medium Term Financial Plan (MTFP) has been adjusted to take into account the deficit reduction strategy 'Bridging the Gap' i.e. plans for</p>
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			<p>growth, increased council tax and business rates. The revised MTFP will be presented to Members in the usual way through Council.</p> <p>Note: £880k (88% of target) of the target achieved or forecast to achieve, up to Oct 2020 when the approach was changed. Additional income is expected to far exceed the remaining £120k remaining within the original target.</p>
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Alert

<p>CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter</p>	<p>Strategy and Development</p> <p><i>Cllr Peake</i></p>	<p>Alert</p>	<p>The current average time for minor voids is 89 days. The measures previously reported are starting to take effect and there remains a huge focus on reducing void times. Following feedback from a number of members we are also looking at Decoration, Wet rooms, Clearances and other elements of voids to see where and if further improvements can be made.</p> <p>The outturn has improved each quarter during 2021/22 and remains a priority area for the team and management.</p> <p>Note: Placed on alert as unlikely to hit the target by March 2022.</p>
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<p>ENV.08 - Bring 5 empty properties back into use per year through assistance and enforcement measures.</p>	<p>Strategy & Development</p> <p><i>Cllr Peake</i></p>	<p>Alert</p>	<p>2 long term empty properties have been brought back into use through Council intervention during 2021/22 with a further 4 that are in the process of being brought back into use.</p> <p>The freedom project have started work on a long term problematic empty property in Bolsover, to bring it back into use as affordable housing. They are also still exploring ways to fund the renovation and return to use of a long term empty property in Langwith. If this isn't viable, the Council will force the sale of the property to bring it back into use.</p>
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			<p>Action Housing have commenced renovation works on a long term empty property in Whitwell which will see further affordable housing being delivered.</p> <p>A long term problematic property in Palterton has recently been renovated and brought back into use through a partnership with an energy company. The property will be offered as private rented accommodation.</p> <p><u>Note:</u> Placed on alert as unlikely to hit the target of 5 by March 2022 however the team continues to work hard with partners to bring back empty properties into use.</p>
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ENV.06 - Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% over a five year period (2024/25).	Resources <i>Cllr Watson</i>	Alert	<p>Face to face enforcement patrols have now resumed. Incremental annual targets have been set to achieve a 20% increase on the baseline year by 2024-25, however it is unlikely that the overall annual target will be achieved this year as an increase was not achievable within the Covid restrictions. The team is currently recruiting to two vacancies; with operational capacity 40% below establishment it has not been possible to 'over perform' to make up for the impact of Covid.</p> <p>8 FPN issued 2020-21 - Target 59 2021-22</p>
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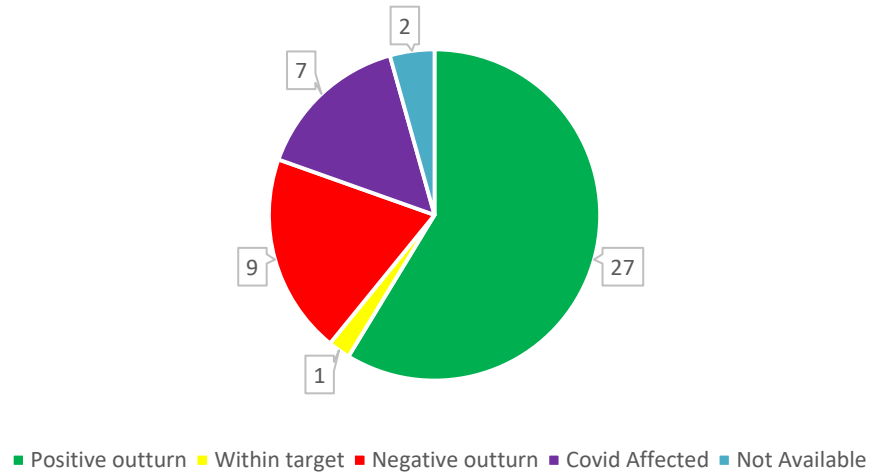
Covid Affected

CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Resources <i>Councillor Downes</i>	Covid Affected	<p>The Go Active facility reopened fully on 19th July 2021 and outreach work commenced in schools and community sessions. For the half year we attracted 120,602 users to our sessions</p>
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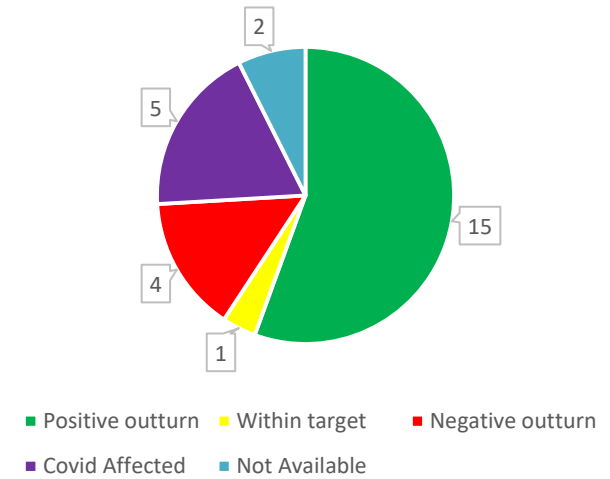
Appendix 2 contains the full Ambition target listing

Performance indicators supporting the Council aims

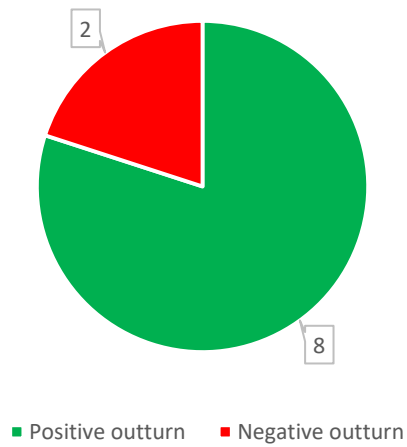
Performance Indicators (46 Targets)



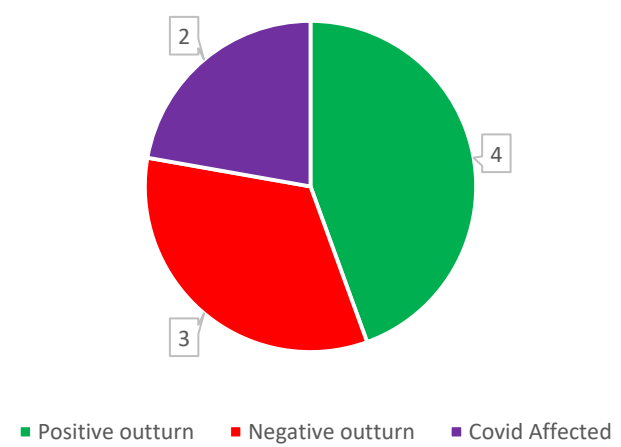
Customers (27 Targets)



Environment (10 Targets)



Economy (9 Targets)



Our Customers – Providing excellent and accessible services

Customer Services	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	54%	84%	89%	77%	65%	75%	Below Target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)				94%	0%	60%	Not measured this quarter

Quarter Value Target		CUS 01. % external (incoming) telephone calls answered within 20 seconds	
Q2	65%	75%	Below target, Staff resources below minimum throughout July /Aug/Sep on most days due to Staff Annual Leave allocation (Peak holiday/ school holidays) and also Sickness absence
Q1	77%	75%	On Target

Quarter Value Target		CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	
Q2	0%	60%	No monitoring undertaken due to staffing resources
Q1	94%	60%	On Target






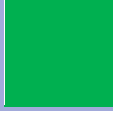
Leisure	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
LE1 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	25,503	32,583	0	46,372	120,602	176,500	Covid Affected
02. Deliver a health intervention programme which provides 500 adults	0	0	0	78	377	250	Above Target



Leisure	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
per year with a personal exercise plan via the exercise referral scheme							



Quarter	Value	Target	LE1 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year
Q2	120,602	176,500	The Go Active facility reopened fully on 19th July 2021 and outreach work commenced in schools and community sessions. For the half year we attracted 120,602 users to our sessions
Q1	46,372	88,250	



Performance	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
CSI 19 % FOI/EIR requests responded to in 20 working days)	97%	100%	100%	100%	95%	On/Above Target


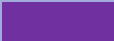

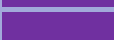






Governance (corporate customer standards and complaints)	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
01. To provide 50% of all committee paperwork in a paperless manner by March 2022, and 85% by March 2023.	N/A	N/A	N/A	25%	25%	50	Below Target
02. To respond to Members' ICT queries within 24 hours and resolve within 2 working days for a priority 1 request, 3 working days for a Priority 2 request and 5 working days for a priority 3 request.	N/A	N/A	N/A			90	Awaiting figure

03. To circulate a working draft of Minutes 3 working days following each meeting (5 working days for Informal Groups).	N/A	N/A	N/A	30%	23%	80%		Below Target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	97%	98%	99%	90	89%	93%		Below Target
CSP 16 % written complaints responded to in 15 working days ((Quarterly)	98%	95%	98%	96%	96%	97%		Within Target
CSP 20 % written comments acknowledged within 3 working days (Quarterly)	100%	100%	100%	100%	100%	100%		On / Above Target
CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	88%	89%	100%	100	100%	100%		On / Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	5.5	7.6	7.2	3.8	5.5	25		Below Target (Positive)

Quarter Value Target				01. To provide 50% of all committee paperwork in a paperless manner by March 2022, and 85% by March 2023.				
Q2	25%	50%		The same as the previous month with no improvement				
Q1	25%	50%						

Quarter Value Target				03. To circulate a working draft of Minutes 3 working days following each meeting (5 working days for Informal Groups).				
Q2	23%	80%		This quarter has been exceptionally challenging for the team requiring for them to work again in a different manner with additional responsibilities. The turnaround time for work reflects those pressures.				
Q1	30%	80%						

Quarter Value Target				CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)
Q2	89%	93%		89% of all calls received corporately were answered within 20 seconds. The target was slightly missed as there has been a huge increase in volume of calls, specifically to Revenues and Benefits
Q1	90%	93%		

Revenues and Benefits	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status	
Rs 06 - % Council Tax arrears collected	19.7%	28%	8%	13.7%	20%		Covid Affected
Rs 07 - % NNDR arrears collected	53.1%	50.6%	-219.4%	7%	30%		Covid Affected
Rs 09 - % Council Tax Collected	93.1%	96%	96.17%	95.9%	97.8%		Covid Affected
Rs 10- % Non-domestic Rates Collected	92.1%	97.%	73.30%	89.7%	98.5%		Covid Affected
Rs 11- Benefit overpayments as a % of benefit awarded	2.87%	2.64%	2.12%	2.65%	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	43.92%	59.29%	131.24%	54.06%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	4.5%	7.8%	4.9%	3%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	70.2%	68%	77.7%	80%	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	2.2%	4.3%	1.7%	1.5%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	87.5%	86.2%	93.5%	89.3%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	3.5	3	3.6		14		Data not available until the end of Oct 21

Exceptions

Quarter	Value	Target	% Council Tax arrears collected	
Q2	13.7%	20%		Under target due to the impact of COVID; initial restrictions on recovery action and subsequent delays in further recovery action stages, extended payment arrangements in place.
Q1	8%	10%		

Quarter	Value	Target	% NNDR arrears collected	
Q2	7%	30%		Impact from COVID and businesses ability to pay. Also due to the previous hold on recovery action and the delay to further recovery action stages and court. The rateable value change noted in the first quarter has largely been reversed by the Valuation Office.
Q1	-219.4%	65%		

Quarter	Value	Target	% Council Tax Collected	
Q2	95.9%	97.8%		Collection rates remain affected by COVID crisis; previous restricted recovery action and delays with court dates being available. Extended payment arrangements in place for many customers.
Q1	96.17%	97.8%		

Quarter	Value	Target	% Non-domestic Rates Collected	
Q2	89.7%	98.5%		Impact of COVID crisis; businesses unable to make payments, extended payment arrangements in place and delays to further recovery action/ court date
Q1	73.3%	98.5%		

Property Services and Housing Repairs	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
01. % of properties receiving gas appliance servicing within 12 months	81.9%	100%	27.9%	56.1%	50%	On/Above Target

Property Services and Housing Repairs	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
02. Fit 100 wet rooms a year, cumulative target.	96	136	19	75	50	On/Above Target

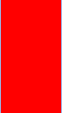

Housing Management	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
01. 60% satisfaction with support received for clients experiencing domestic abuse	83%	75%	68%	76%	60%	On / Above Target
02. 60% satisfaction with support received for clients receiving parenting support	100%	100%	80%	100%	60%	On / Above Target



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

Environmental Health	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	91%	88%	90%	82%	90%	Below Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	95%	100%	85%	96%	90%	On/Above Target
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	0%	89%	55%	169%	100%	On/Above Target
EH04 - Percentage of business enquiries responded to within 3 working days.	78%	89%	88%	96%	90%	On/Above Target

Environmental Health	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
EH07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	100%	25%	100%	100%	On/Above Target
EH09 - Enforcement visits to business premises to check compliance with waste arrangements	0	0	0	76	45	On/Above Target

Exceptions

Quarter	Value	Target		EH 01 - Percentage of noise complaints responded to within 3 working days.
Q2	82%	90%		141 out of 173 requests responded to in target timeframe. Not on target, however temporary vacancies, covid cases and a seasonal increase in demand has impacted on response rates. There is likely to be an improvement over Q3/4 (compared to the same quarter last year, requests have increased by 19%)
Q1	90%	90%		

Quarter	Value	Target		EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)
Q2	169%	100%		The team has been catching up from the restrictions on inspections during the Covid pandemic. Additional resources have been utilised to reduce this significantly by the end of Q2. The current outturn for Q1/Q2 combined is 89% They had 38 planned for Q1 of which they inspected 21. They had 16 planned for Q2 and managed to inspect 27, catching up on the backlog from Q1. Accumulative for the year so far they have inspected 48 out of 54 due
Q1	55%	100%		

Streetscene	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	50%	100%	100%	95%	On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	97%	97%	98%	95%	95%	On/Above Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	6%	12%	17%	16%	12%	Above Target (Negative)
SS 04 Undertake Local Environmental Quality Surveys Weeds	5%	8%	2%	7%	14%	Below Target (Positive)

Exceptions

Quarter Value Target				SS 03 Undertake Local Environmental Quality Surveys Detritus
Q2	16%	12%		Q2(2021/22) LEQS's established 16% of streets and relevant land surveyed fell below grade B cleanliness standards and outside the 12% target standard set. The reason for low standard of sweeping is arising from mechanical sweeper reliability\availability and awaiting delivery of new sweepers and\or repair of current fleet items.
Q1	17%	12%		

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

Housing Management	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
03. Reduce the percentage of current rent arrears by 5% by early intervention	37% (+)	46%(+)	46%(+)	53%(+)	5%	Covid Affected
04. Reduce the level of former tenants arrears by 5% through early intervention, monitoring and enforcement	0.5% (+)	12% (+)	15%(+)	20 %(+)	5%	Covid Affected
05. Achieve an average turnaround time of 20 working days for minor voids	212	120	100	89	20	Above target (negative)
06. Achieve an average turnaround time of 30 working days for major voids	159	127	123	109	30	Above target (negative)

Exceptions

Quarter	Value	Target	03. Reduce the percentage of current rent arrears by 5% by early intervention
Q2	53%	5%	<p>The baseline figure is £672,468.87 this was the arrears figure at 5th April 2020. The figure at the end of quarter 2 is £1,427,702 which is an increase of 53% on the baseline figure.</p> <p>The Covid19 pandemic has had a significant impact on our rent arrears and ability to recover arrears. Although tenants are expected to continue to pay their rent and arrears through the pandemic many of them have seen their circumstances change, either by job losses, lower earnings or reduced</p>

			<p>hours at work and they are now struggling to pay their rent. Many tenants will also be affected by the Universal credit uplift removal, the increase to energy prices and food prices.</p> <p>As we start to recovery from the Covid 19 Pandemic, legislation has been updated with the ban on evictions lifted from 1st June 2021. In addition the formal notice period to recover possession has been reduced from 6 months to 4 months in most circumstances. (Prior to the Pandemic this was 28 days)</p> <p>In April 2021 we wrote to every tenant setting out the rent balance, this generated contact and some arrangements were made. Where a tenant was on over 6 months arrears we actively sought to reach a repayment agreement and this has had positive responses.</p> <p>Where arrangements have not been made despite numerous attempts to make contact we have started to serve Notices, the first step in legal action.</p> <p>The team have worked hard with tenants to signpost to support agencies and offered appropriate assistance. We continue to be supportive yet are now in a position to take enforcement action where it is reasonable and proportionate to do so</p>
Q1	46%	5%	

Quarter Value Target			04. Reduce the level of former tenants arrears by 5% through early intervention, monitoring and enforcement
Q2	20%	5%	<p>The baseline figure is £398,781.11 the figure at the end of quarter two 2021 is £496,729.21 which is an increase of 20%.</p> <p>Since April 2020 we have collected £76,961.83 in former tenants arrears and we have had to write off £56,877.70 after our efforts to chase the outstanding debt has been unsuccessful, or through the death of the former tenant.</p> <p>In addition the FTA figure is always affected by the amount outstanding after a tenancy is terminated and during this financial year an extra £213,432.05 has been added to the FTA amount. This is higher than we would have expected as a result of not being able to actively enforce rent arrears during the pandemic</p> <p>The Covid19 pandemic has had a significant impact on our rent arrears and ability to recover arrears,</p>

				<p>including former tenants arrears. Although tenants are expected to continue to pay through the pandemic many of them have seen their circumstances change, either by job losses, lower earnings or reduced hours at work and they are now struggling to pay their rent.</p> <p>In April 2021 we wrote to every tenant setting out the rent balance, this generated contact and some arrangements were made. Where a tenant was on over 6 months arrears we actively sought to reach a repayment agreement and this has had positive responses and during Q1 the FTA officer was assisting with the arrears recovery process as outlined in indicator 03 but for Q2 they will be recommencing recovery of FTAs</p>
Q1	15%	5%		

Quarter Value Target			05. Achieve an average turnaround time of 20 working days for minor voids	
Q2	89	20		The focus on prioritising minor voids and wider improvements are demonstrated in the positive trend in figures. The outturn has improved each quarter during 2021/22 and remains a priority area for the team and management.
Q1	100	20		

Quarter Value Target			06. Achieve an average turnaround time of 30 working days for major voids	
Q2	109	20		Work is on-going to review the void processes and identify areas for improvement. Improved communication between the repairs team and lettings is having a positive effect and a number of areas are due to be discussed over the coming weeks. The outturn has improved each quarter during 2021/22 and remains a priority area for the team and management.
Q1	123	20		

Planning	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q2 Target	Status
PLA 157A Determining "Major" applications within target deadlines	100%	100%	100%	100%	70%	On / Above Target
PLA 157B Determining "Minor" applications within target deadlines	100%	100%	97.3%	100%	80%	On / Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	98.3%	96.3%	96%	80%	On / Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	52%	80%	70%	65%	80%	Below Target

Quarter	Value	Target	PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)
Q2	65%	80%	<p>15 out of 23 DOC applications dealt with within 8 weeks or an agreed EOT</p> <p>This performance target is linked to our Service Plan target 05 - identify and remove barriers to timely decision making on planning applications.</p> <p>We identified these particular types of applications as a local indicator to allow us to monitor our performance and start to improve our response times on them, as these are essentially the last stage of the planning process before developments commence on site. Nationally they are not monitored, so there is no penalty to the LPA for not determining them within agreed timescales, however we want to try an improve our local</p>

				<p>performance with these applications to align with our excellent performance on other nationally monitored timescales (majors / minors and others).</p> <p>Over the last 3 quarters we have averaged 67% against the target of 80% so whilst the system is showing as 'red' we did set our target high and we are continuing to focus on these application and improve our performance overall.</p>
Q1	70	80		