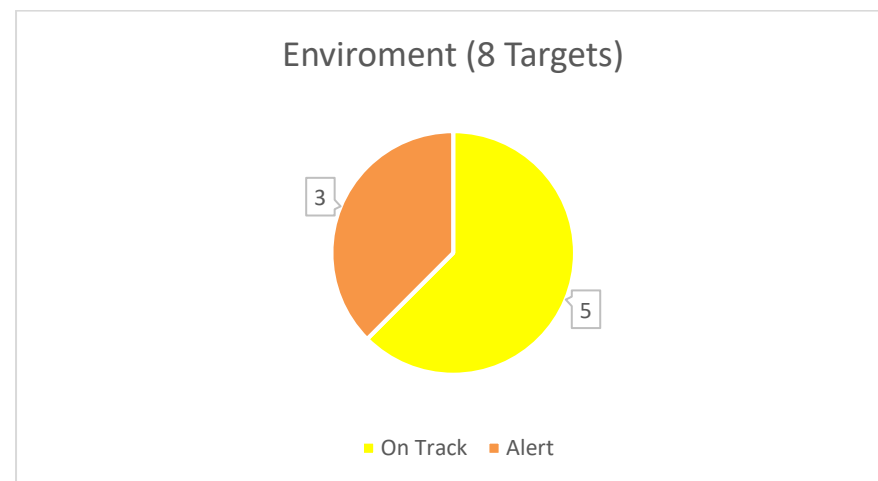
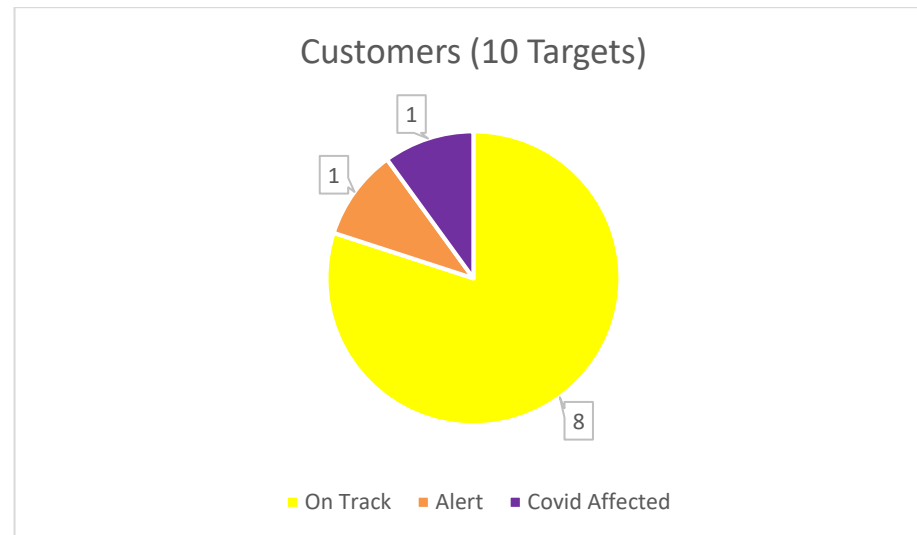
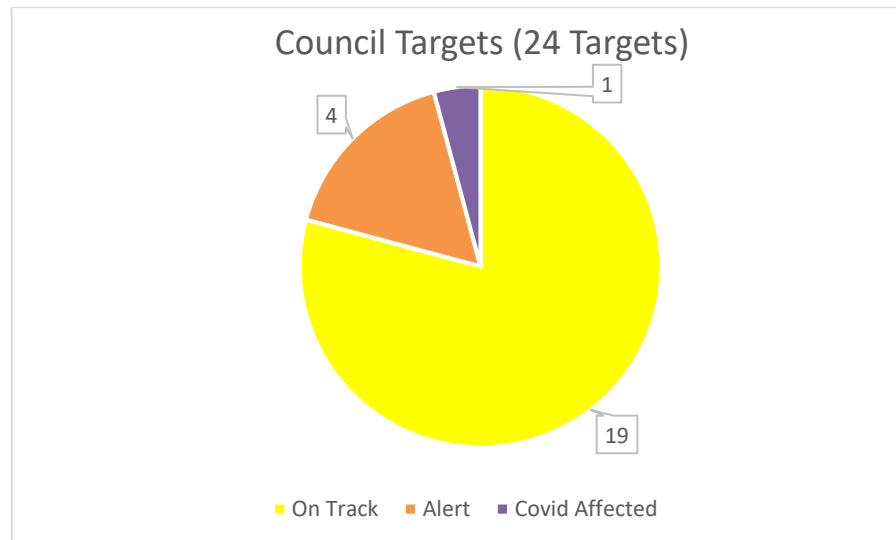






Appendix 2 - Council Ambition Performance Update Q3 – October to December 2021

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

Alert

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>	 Alert	The current relet time for a standard void is 84 days. In addition to the operational improvements being made. A report is going to the Employment committee for a new post of Void Manager a post which for the first time would be responsible for the end to end process across both Housing Repairs & Management. This post will be focused on reviewing the current processes to ensure any delay is minimised and performance improved. Update note: Voids Manager post has been approved.
ENV.03 - Achieve a combined recycling and composting rate of 50% by March 2023.	Resources <i>Cllr Watson</i>	 Alert	Q3 (2021\22) performance is <u>estimated</u> based on Q3 2019\20 Waste Data Flow figures at 2,702 tonnes of recyclable\ compostable materials collected, equating to a combined recycling and composting rate of 43.8%. This will be updated when the actual figures become available from WDF January 2022.

			<p>Q2 (2021\22) <u>Actual</u> recyclable\compostable material collected within this period was 4,205 tonnes as reported by way of Waste Data Flow, equating to a combined recycling\composting rate of 44.9%.</p> <p>This target is subject to seasonal variations however it is not expected to hit the target by March 2023. (Q2 (2021/22) actual highest outturn recorded during this plan period).</p> <p>A national revised UK strategy document is expected in March 2022 (deferred from March 2021 due to Covid). This will need to be taken into consideration when reviewing this target for 2023/24 together with the Council's ambitions post 2024.</p>
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).	<p>Resources</p> <p><i>Cllr Watson</i></p>	Alert	<p>2 FPNs issued this quarter. Cumulative the service has issued 10 FPNs and it remains unlikely that the annual target of 59 will be met. As reported previously this is as a result of covid restrictions and impact and resource issues.</p>
ENV.08 - Bring 5 empty properties back into use per year through assistance and enforcement measures.	<p>Strategy & Development</p> <p><i>Cllr Peake</i></p>	Alert	<p>Through intervention from the Westlea working group, 2 long term empty properties are in the process of being brought back into use. The properties had previously been owned by a problematic landlord, who has sold them due to the enforcement action being taken by the Council, to improve the area.</p> <p>The Council has facilitated the sale of a long term empty property in Bolsover that has been causing problems for a number of years. It is expected that the sale will be complete by the end of March 2022 and the new owner plans to demolish it and rebuild, due to problems with the existing construction.</p>

			<p>The Council is in the process of pursuing an enforced sale on a long term empty property in Langwith that has been the subject of numerous complaints from local residents. There are substantial debts owed to the Council because of unpaid land charges and Council Tax and the proceeds from the sale will clear these.</p> <p>Action Housing will be commencing renovation work on a long term empty flat in Whitwell in April this year. The flat will be rented out as affordable housing. It had laid empty for more than 25 years and will therefore be welcome news for local residents.</p> <p>To date – 2 long term properties brought back into use during 2021/22. Left on ‘alert’ due to the number however the progress and work at Westlea makes achieving this target more realistic.</p>
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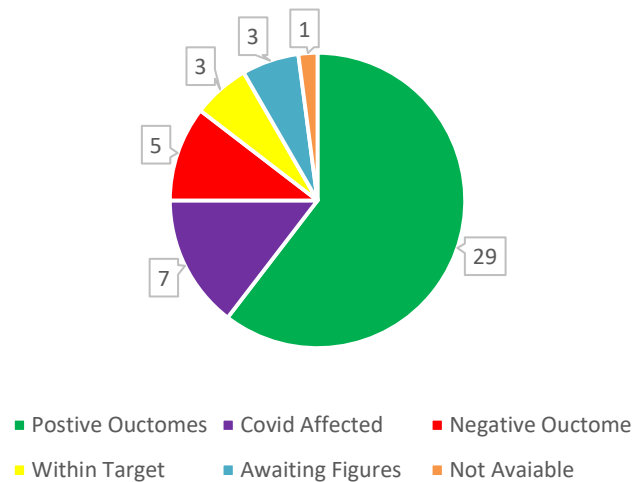
Covid Affected

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. To the end of Q3 we attracted 183,672 users to our sessions (against an original planned target of 264,750). Installation of new gym equipment and facility improvements would have affected the attendance figure in December. Covid restrictions in Q1 and Q2 will affect this target for 2021/22.</p>
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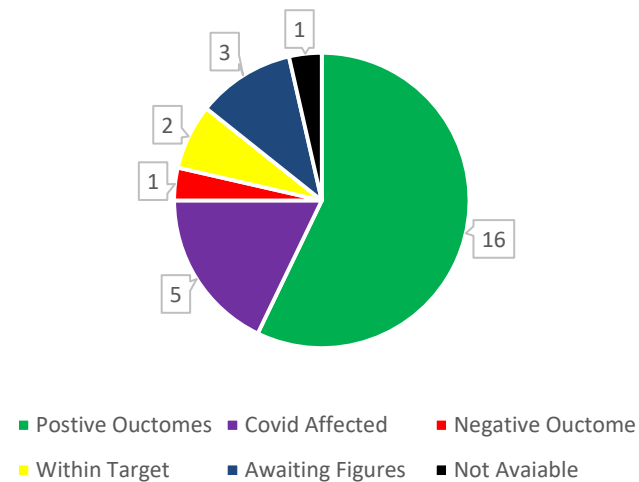
Appendix 2 contains the full Ambition target listing

Performance indicators supporting the Council aims

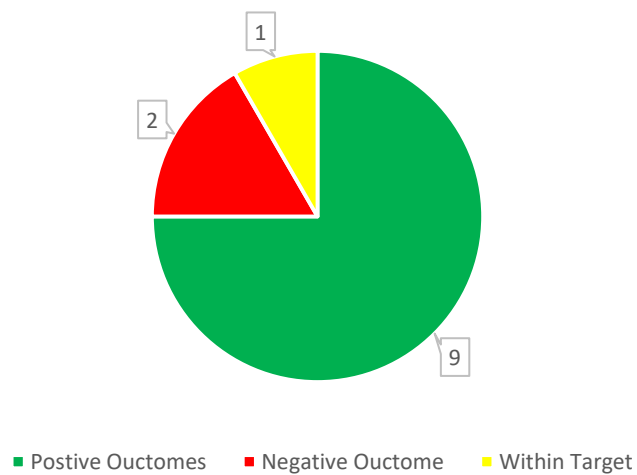
Service Indicators (48 Targets)



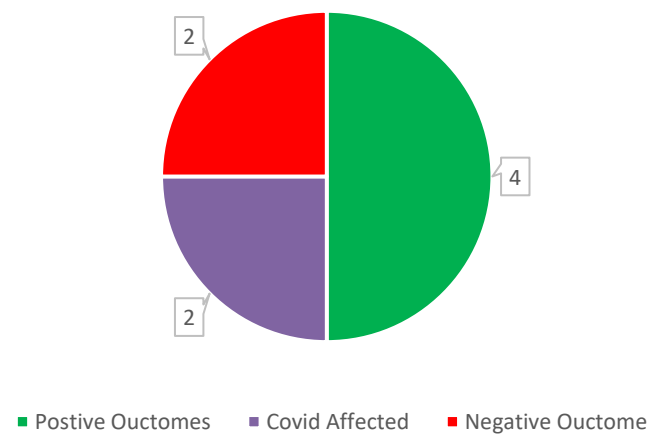
Customers (28 Targets)



Enviroment (12 Targets)



Economy (8 Targets)



Our Customers – Providing excellent and accessible services

Customer Services	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	84%	89%	77%	65%	75%	75%	On / Above Target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)			94%	0%	93%	60%	Above Target

Leisure	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	0	46,372	74,230	65,532	88,250	Covid Affected
LE 02. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	0	78	377	527	375	Above Target

Quarter	Value	Target	LE01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year
Q3	65,532	88,250	The Go Active facility reopened fully on 19th July 2021 and outreach work commenced in schools and community sessions. To the end of Q3 we attracted 183,672 users to our sessions
Q2	74,230	88,250	

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

Governance (corporate customer standards and complaints)	Q3 Outturn	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status	
CSP 01. To provide 50% of all committee paperwork in a paperless manner by March 2022, and 85% by March 2023.	N/A	N/A	25%	25%		50		Awaiting figure
CSP 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				90		Awaiting figure
CSP 03. To circulate a working draft of Minutes 3 working days following each meeting (5 working days for Informal Groups).	N/A	N/A	30%	23%		80%		Awaiting figure
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	98%	99%	90	89%	92%	93%		Within Target
CSP 16 % written complaints responded to in 15 working days ((Quarterly)	95%	98%	96%	96%	99%	97%		On / Above 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)	89%	100%	100	100%	67%	100%		Below Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	7.6	7.2	3.8	5.5	4.3	25		Below Target (Positive)

Quarter Value Target				CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)
Q3	67%	100%		3 of the 6 of the Internal Review complaints received were responded to within 20 working days with 2 being slightly out of timescale and 1 outstanding but within timescale
Q2	100%	100%		

Revenues and Benefits	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status	
Rs 06 - % Council Tax arrears collected	28%	8%	13.7%	19.4%	30%		Covid Affected
Rs 07 - % NNDR arrears collected	50.6%	-219.4%	7%	20.9%	40%		Covid Affected
Rs 09 - % Council Tax Collected	96%	96.17%	95.9%	94.7%	97.8%		Covid Affected
Rs 10- % Non-domestic Rates Collected	97.%	73.30%	89.7%	90.5%	98.5%		Covid Affected
Rs 11- Benefit overpayments as a % of benefit awarded	2.64%	2.12%	2.65%	4.22%	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	59.29%	131.24%	54.06%	52.12%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	7.8%	4.9%	3%	1.8%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	68%	77.7%	80%	84.7%	65%		Above Target

Revenues and Benefits	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status	
Rs 22 - Telephone Abandonment: Benefits	4.3%	1.7%	1.5%	1.5%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	86.2%	93.5%	89.3%	94.2%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	3	3.6	4.2		14		Data not available until the end of Oct 21

Exceptions

Quarter	Value	Target		Rs 06 - % Council Tax arrears collected
Q3	19.4%	30%		Target not met due to the continued impact from COVID; initial restrictions on recovery action & subsequent delays to further recovery action stages. Also extended payment arrangements.
Q2	13.7%	20%		

Quarter	Value	Target		Rs 07 - % NNDR arrears collected
Q3	20.9%	40%		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.
Q2	7%	30%		

Quarter	Value	Target		Rs 09 - % Council Tax Collected
Q3	94.7%	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.
Q2	95.9%	97.8%		

Quarter	Value	Target	RS 10 % Non-domestic Rates Collected	
Q3	90.5%	98.5%		Impact of COVID crisis; businesses unable to make payments, extended payment arrangements in place and delays to further recovery action/ court date. Some businesses more affected in 21/22 than the previous year due to the reduction in reliefs and grants
Q2	89.7%	98.5%		

Property Services and Housing Repairs	Q4 Outturn	Q1 Outturn	Q2 Outturn		Q3 Outturn	Q3 Target	Status	
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	100%	27.9%	56.1%		79.7%	75%		On/Above Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	136	19	39		74	75		Within Target

Housing Management	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status	
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	75%	68%	76%	66%	60%		On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	80%	100%	90%	60%		On / Above Target

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

Environmental Health	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	88%	90%	82%	92%	90%	On/Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	100%	85%	96%	100%	90%	On/Above Target
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	89%	55%	169%	100%	100%	On/Above Target
EH04 - Percentage of business enquiries responded to within 3 working days.	89%	88%	96%	88%	90%	Within Target
EH 06. Number of fixed penalty notices issued for litter and dog fouling offences	N/A	N/A	2	2	23	Below Target
EH07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	25%	100%	100%	100%	On/Above Target
EH09 - Enforcement visits to business premises to check compliance with waste arrangements	0	0	76	74	45	On/Above Target
EH 15. Percentage of headline improvement actions identified for implementation during the year that were implemented	N/A	N/A	0%	50%	75%	Below Target

Exceptions

Quarter Value Target			EH 06. Number of fixed penalty notices issued for litter and dog fouling offences
Q3	2	23	2 FPNs issued this quarter. Cumulative the service has issued 10 FPNs and it remains unlikely that the annual target of 59 will be met 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.
Q2	2	23		

Quarter Value Target				EH 15. Percentage of headline improvement actions identified for implementation during the year that were implemented
Q3	50%	75%		23 headline improvement actions identified for completion by the end of the financial year (pending approval by AD). Of those, 11 have been completed, 5 are in progress and 5 are to be started. Those currently outstanding are on track to be completed by the end of the financial year
Q2	0%	50%		

Streetscene	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status	
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	50%	100%	100%	100%	95%		On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	97%	98%	95%	97%	95%		On/Above Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	12%	17%	16%	8%	12%		Below Target (Positive)
SS 04 Undertake Local Environmental Quality Surveys Weeds	8%	2%	7%	3%	14%		Below Target (Positive)

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

Housing Management	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status
HOUS 03. Reduce the percentage of current rent arrears by 5% by early intervention	46%(+)	46%(+)	53%(+)	50%(+)	5%	Covid Affected
HOUS 04. Reduce the level of former tenants arrears by 5% through early intervention, monitoring and enforcement	12% (+)	15%(+)	20 %(+)	30 %(+)	5%	Covid Affected
HOUS 05. Achieve an average turnaround time of 20 working days for minor voids	120	100	89	84	20	Above target (negative)
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	127	123	109	118	30	Above target (negative)

Exceptions

Quarter	Value	Target	HOUS 03. Reduce the percentage of current rent arrears by 5% by early intervention
Q3	50%	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 £1,334,925.87 which is an increase of 50% 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 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</p>

			<p>repayment agreement and this has had positive responses.</p> <p>Where arrangement has not been made we or despite numerous attempts there has been no contact we have started to serve Notices, the first step in legal action.</p> <p>The team have worked hard to work 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>
Q2	53%	5%	


Quarter Value Target			HOUS 04. Reduce the level of former tenants arrears by 5% through early intervention, monitoring and enforcement
Q3	30%	5%	<p>The baseline figure is £398,781.11 the figure at the end of quarter three 2021 is £517,784.47 which is an increase of 30%.</p> <p>Since April 2020 we have collected £83,071.72 in former tenants arrears and we have had to write off £67,743.47 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 £253,315.28 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, 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>

Q2	20%	5%	
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Quarter	Value	Target		HOUS 05. Achieve an average turnaround time of 20 working days for minor voids
Q3	84	20		The current relet time for a standard void is 84 days. In addition to the operational improvements being made. A report is going to the Employment committee for a new post of Void Manager a post which for the first time would be responsible for the end to end process across both Housing Repairs & Management. This post will be focused on reviewing the current processes to ensure any delay is minimised and performance improved. Update note: Voids Manager post approved.
Q2	89	20		

Quarter	Value	Target		HOUS 06. Achieve an average turnaround time of 30 working days for major voids
Q3	118	30		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.
Q2	109	30		

Planning	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 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%	97.3%	100%	100%	80%	On / Above Target
PLA 157C Determining "Other" applications within target deadlines	98.3%	96.3%	96%	99%	80%	On / Above Target

Planning	Q4 Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 Target	Status	
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	80%	70%	65%	96%	80%		On / Above Target