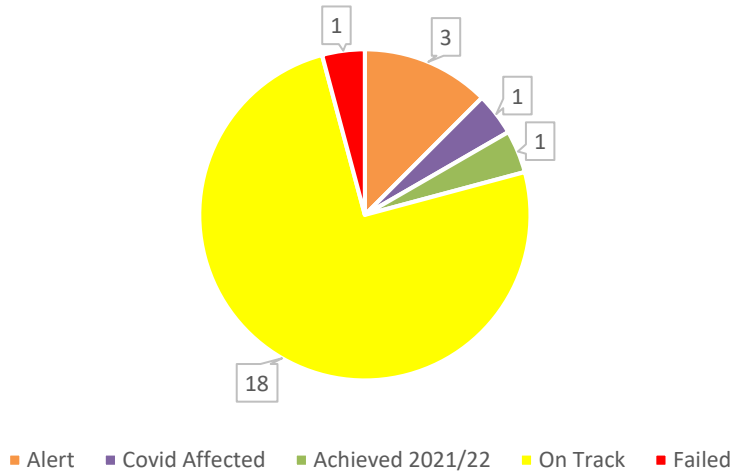
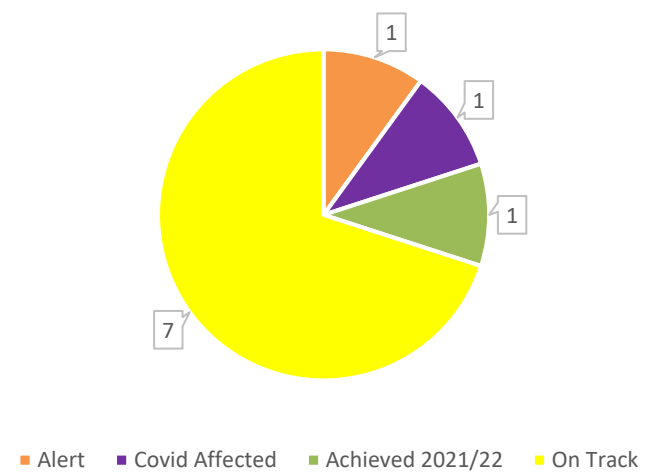


Bolsover District Council - Quarterly Performance Report (QPR)
Q4 – January to March 2022
Council Targets to deliver the Ambition 2020 – 2024

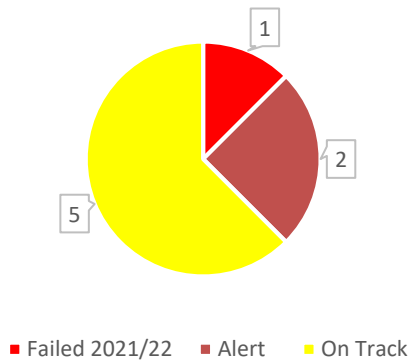
Council Targets (24 Targets)



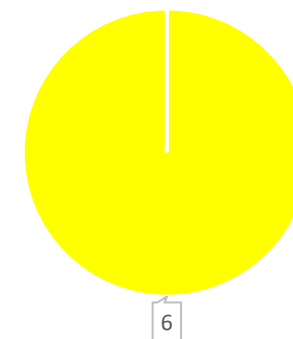
Customers (10 Targets)



Environment (8 Targets)



Economy (6 Targets)



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.
Failed	The target has failed to achieve what it set out to accomplish within the intended target date
Covid Affected	The target has been affected by the Covid 19 Pandemic

Council plan targets achieved and by exception

Achieved 2021/22

CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	Resources <i>Councillor Downes</i>	Achieved 2021/22	The health referral programme recommenced in May 2021 with restrictions and fully from 19th July 2021, to the end of quarter 4 we have seen 577 health referral clients start the programme.
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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 59 days. This is a significant improvement from Q3 at 84 days. The void manager post has been through the Job Evaluation process and is out for advert for recruitment.
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ENV.03 - Achieve a combined recycling and composting rate of 50% by March 2023.	Resources <i>Cllr Watson</i>	Alert	<p>Q4 (2021\22) performance is estimated based on Q3 2019\20 Waste Data Flow figures at 2,015 tonnes of recyclable\compostable materials collected, equating to a combined recycling and composting rate of 40% (approx.). This will be updated when the actual figures become available from WDF July 2022.</p> <p>Q3 (2021\22) <u>Actual</u> recyclable\compostable material collected within this period was 2,666 tonnes as reported by way of Waste Data Flow, equating to a combined recycling\composting rate of 34.4%%.</p> <p>This target is not expected to meet the outturn at 31/03/23. National guidance is awaited before deciding how best to review this target after March-2023.</p>
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ENV.06 - Increase the number of fixed penalty	Resources	Alert	7 FPNs issued during the Quarter. A total of 17 FPNs were issued throughout the year, all for littering. An additional 15 FPNs were served for other EH issues such as
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notices issued for litter and dog fouling offences by 20% over 5 years (2023/24).	<i>Cllr Watson</i>		Abandoned vehicles, fly tipping and breaches of householder duty of care. Face to face enforcement patrols resumed part way through the year. Incremental annual targets were set to achieve a 20% increase on the baseline year by 2024-25, however it was unlikely that the overall annual target would be achieved this year as an increase was not achievable within the Covid constrictions and compounded by ongoing staffing gaps throughout the year.
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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	The Go Active facility reopened fully on 19th July 2021 and outreach work commenced in schools and community sessions. To the end of Q4 we attracted 256,375 users to our sessions (annual target 353,000 set pre-covid). Q4 specifically – achieved 72,703 attendances against a target of 88,250. This is an increase from Q3 and attendances continue to recover.
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Failed

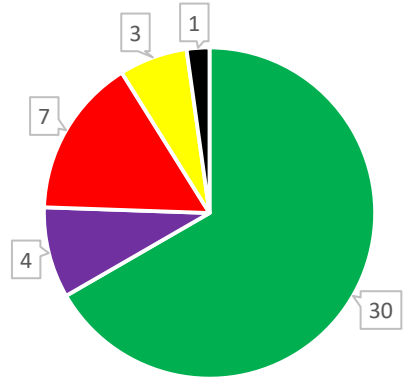
ENV.08 - Bring 5 empty properties back into use per year through assistance and enforcement measures.	Strategy and Development <i>Cllr Peake</i>	Failed 2021/22	2 long term properties brought back into use during 2021/22 falling short of the target of 5. It is noted from the commentary that a number of empty properties are expected to be brought back into use in 2022. Through intervention from the Westlea working group, 4 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. The sale of a long term empty property in Bolsover is nearing completion and the majority of the renovation has been completed by the developer. The property is of a
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			<p>non-standard construction and has been derelict for a number of years, resulting in a number of complaints from local residents due to the impact it was having on the local community. Officers have worked closely with the owners to encourage them to bring it back into use and also source more affordable and habitable accommodation for them.</p> <p>The Council is continuing with the forced sale of a problematic property in Langwith, due to unpaid charges registered against this. It is expected that this process take between a further 3 and 6 months, providing the charges aren't paid off by the owners - however it is anticipated that this is unlikely to happen. It is expected that the new owner purchases the property for renovation and the Council will offer help and support throughout this process, to ensure that it is brought back to use.</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>
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Appendix 2 contains the full Ambition target listing

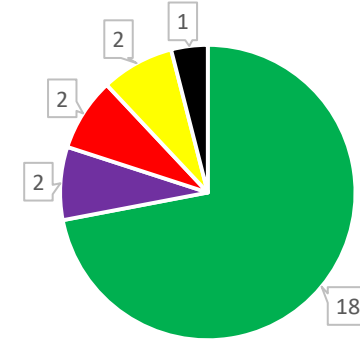
Performance indicators supporting the Council aims

Service Indicators (45 Targets)



■ Positive Outcome ■ Covid Affected ■ Negative Outcome ■ Within Target ■ Not Available

Customers (25 Targets)



■ Positive Outcome ■ Covid Affected ■ Negative Outcome
■ Within Target ■ Not Available



Our Customers – Providing excellent and accessible services

Customer Services	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	77%	65%	75%	69%	75%	Below Target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	94%	0%	93%	96%	60%	Above Target

Quarter Value Target		CUS 01. % external (incoming) telephone calls answered within 20 seconds	
Q4	69%	75%	Staff resource issues - new starter training, new system implemented for handling Live Chat & Email enquiries and sickness impacted on performance. Year to Date 69%
Q3	75%	75%	

Report finalised: 26/04/22

Leisure	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status	
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	46,372	74,230	65,532	72,703	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	78	377	527	577	500		Above Target

Quarter	Value	Target		LE01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year
Q4	72,703	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 Q4 we attracted 256,375 users to our sessions against an annual target of 353,000. This target is affected by Covid especially in Q1 and Q2. Attendances are recovering.
Q3	65,532	88,250		

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

Governance (corporate customer standards and complaints)	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status	
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	90	89%	92%	95%	93%		On / Above Target
CSP 16 % written complaints responded to in 15 working days ((Quarterly)	96%	96%	99%	78%	97%		Below Target
CSP 20 % written comments acknowledged within 3 working days (Quarterly)	100%	100%	100%	100%	100%		On / Above Target
CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	100	100%	60%	100%	100%		On / Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	3.8	5.5	4.3	3.5	25		Below Target (Positive)



Quarter Value Target				CSP 16 % written complaints responded to in 15 working days (Quarterly)
Q4	78%	97%		<p>18 out of the 27 formal investigations were responded to within 15 working days. 5 were slightly outside of the target. The remaining 4 are open but within timescale.</p> <p>The Council also received 24 M.P. enquiries (subject to the same 15 working day corporate timescale) during this period. 12 were responded to within 15 working days, 5 were slightly outside of the target. The remaining 6 are open but within timescale.</p> <p>Overall this gives an average of 78%</p> <p>The flexible retirement of the Customer Standards and Complaints Officer has had an impact on the response times during this quarter.</p>
Q3	99%	97%		


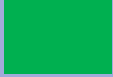
Revenues and Benefits	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status	
Rs 06 - % Council Tax arrears collected	8%	13.7%	19.4%	28.8%	35%		Covid Affected
Rs 07 - % NNDR arrears collected	-219.4%	7%	20.9%	63.8%	65%		Within Target
Rs 09 - % Council Tax Collected	96.17%	95.9%	94.7%	97.30%	97.8%		Within Target
Rs 10- % Non-domestic Rates Collected	73.30%	89.7%	90.5%	108.40%	98.5%		On/Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	2.12%	2.65%	4.22%	2.2	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	131.24%	54.06%	52.12%	59.79%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	4.9%	3%	1.8%	2.2	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	77.7%	80%	84.7%	79.6%	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1.7%	1.5%	1.5%	1.1%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	93.5%	89.3%	94.2%	92.1%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	3.6	4.2	4.4		14		Data not available until the end of Apr 22

Exceptions


Quarter	Value	Target	Rs 06 - % Council Tax arrears collected
Q4	28.8%	35%	Continued impact from COVID and current economic situation

Q3	19.4%	30%	
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Property Services and Housing Repairs	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	27.9%	56.1%	79.9%	100%	100%	 On/Above Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	19	39	104	142	100	 On/Above Target

Housing Management	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	68%	76%	66%	70%	60%	 On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	80%	100%	90%	100%	60%	 On / Above Target

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

Environmental Health	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	90%	82%	92%	88%	90%	 Within Target

Environmental Health	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	85%	96%	100%	97%	90%	On/Above Target
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	55%	169%	100%	130%	100%	On/Above Target
EH04 - Percentage of business enquiries responded to within 3 working days.	88%	96%	88%	90%	90%	On/Above Target
EH 06. Number of fixed penalty notices issued for litter and dog fouling offences	N/A	2	2	17	23	Below Target
EH07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	25%	100%	100%	100%	100%	On/Above Target
EH09 - Enforcement visits to business premises to check compliance with waste arrangements	0	76	74	96	45	On/Above Target
EH 15. Percentage of headline improvement actions identified for implementation during the year that were implemented	N/A	0%	50%	94%	100%	Below Target

Exceptions

Quarter	Value	Target	EH 06. Number of fixed penalty notices issued for litter and dog fouling offences
Q4	17	23	7 FPNs issued during the Quarter. A total of 17 FPNs were issued throughout the year, all for littering. An additional 15 FPNs were served for other EH issues such as Abandoned vehicles, fly tipping and breaches of householder duty of care. Face to face enforcement patrols resumed part way through the year. Incremental annual targets were been set to achieve a 20% increase on the baseline year by 2024-25, however it was unlikely that the overall annual target would be achieved this year as an

Report finalised: 26/04/22

				increase was not achievable within the Covid constrictions and compounded by ongoing staffing gaps throughout the year.
Q3	2	23		

Quarter	Value	Target		EH 15. Percentage of headline improvement actions identified for implementation during the year that were implemented
Q4	94%	100%		30 out of the planned 32 improvement activities have been completed, with the outstanding 2 activities being carried forward into 22/23.
Q3	50%	75%		

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

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

Report finalised: 26/04/22

Housing Management	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Status
HOUS 03. Reduce the percentage of current rent arrears by 5% by early intervention	46%(+)	53%(+)	50%(+)	49% (+)	5%	Covid Affected
HOUS 04. Reduce the level of former tenants arrears by 5% through early intervention, monitoring and enforcement	15%(+)	20 %(+)	30 %(+)	22% (+)	5%	Covid Affected
HOUS 05. Achieve an average turnaround time of 20 working days for minor voids	100	89	84	59	20	Above target (negative)
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	123	109	118	118	30	Above target (negative)



Exceptions



Quarter	Value	Target	HOUS 03. Reduce the percentage of current rent arrears by 5% by early intervention
Q4	49%	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 4 is £1,091,002.63 which is an increase of 49% on the baseline figure. Please note that the arrears figure as of April 2021 was £1.3 million representing a reduction in arrears over 2021/22.</p> <p>As reported previously the Covid19 pandemic has had a significant impact on our rent arrears and ability to recover arrears. This is noted in the significant increase in arrears in 2020/21. The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance. We continue to be supportive yet are now in a position to take enforcement action where it is reasonable and</p>





			proportionate to do so. The team is also being reorganised to facilitate dedicated officers for areas to build up knowledge and continuity. An investment in software has also been made to provide more timely analysis around rent arrears.
Q3	50%	5%	

Quarter Value Target			HOUS 04. Reduce the level of former tenants arrears by 5% through early intervention, monitoring and enforcement
Q4	22%	5%	<p>The baseline figure is £398,781.11 the figure at the end of quarter four 2021/22 is £489,834.09 which is an increase of 22%.</p> <p>Since April 2020 we have collected £89,806.69 in former tenants arrears and we have had to write off £117,875.77 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 £292,299.21 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>

Q3	30%	5%	
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Quarter Value Target		HOUS 05. Achieve an average turnaround time of 20 working days for minor voids	
Q4	59	20	 The current relet time for a standard void is 59 days. The void manager post has been through the JE process and is out for advert for recruitment.
Q3	84	20	

Quarter Value Target		HOUS 06. Achieve an average turnaround time of 30 working days for major voids	
Q4	118	30	 The current relet time for a standard void is 59 days. The void manager post has been through the JE process and is out for advert for recruitment.
Q3	118	30	

Planning	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 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	97.3%	100%	100%	96%	80%	 On / Above Target
PLA 157C Determining "Other" applications within target deadlines	96.3%	96%	99%	100%	80%	 On / Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	70%	65%	96%	69%	80%	 Below Target

Report finalised: 26/04/22

Quarter Value Target				PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)
Q4	69%	80%		<p>24 out of 35 DOC applications dealt with within 8 weeks or an agreed EOT - 69%</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 and improve our local performance with these applications to align with our excellent performance on other nationally monitored timescales (majors / minors and others).</p> <p><u>Over the last 6 quarters we have averaged 76% against the target of 80% so we are now slowly getting back on target.</u></p> <p>As reported in earlier quarters we are continuing to focus on these application and improve our performance overall.</p>
Q3	96%	80%		