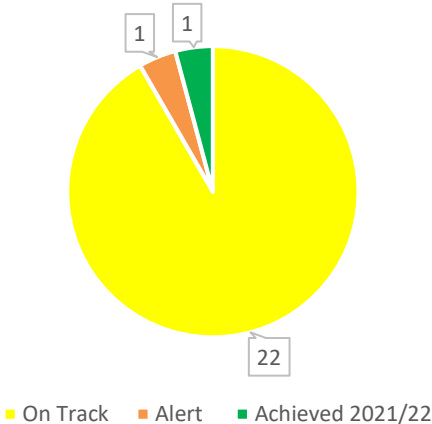
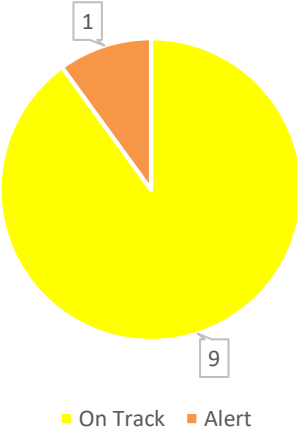


Bolsover District Council - Quarterly Performance Report (QPR)
Q1 – April to June 2022
Council Targets to deliver the Ambition 2020 – 2024

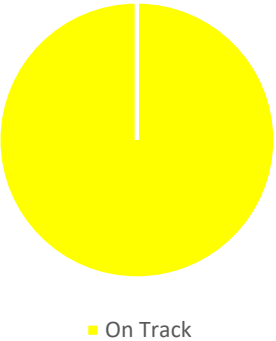
Council Targets (24 Targets)



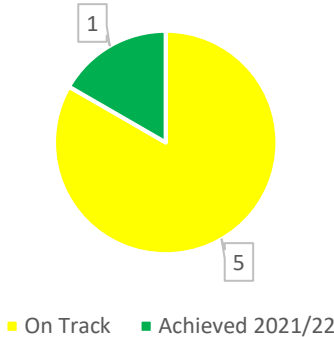
Customer (Targets 10)



Environment (Targets 8)



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.

Council plan targets achieved and by exception

Achieved 2021/22

ECO.05 - Annually review housing delivery in the district and facilitate delivery to meet the annual target of 272 new homes	Strategy & Development <i>Cllr Peake</i>	Achieved 2021/22	The number of gross housing completions between April 1 st 2021 and March 31 st 2022 is 556.
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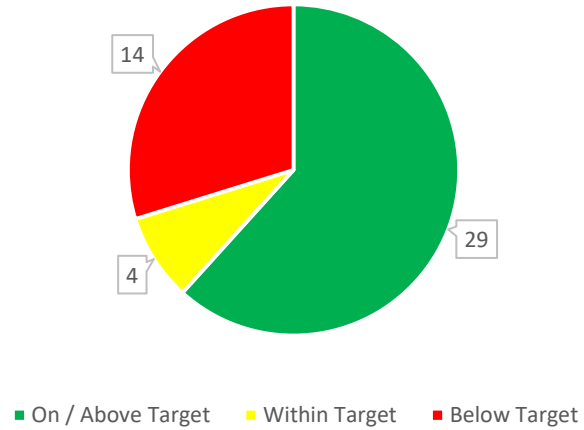
Alert

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 average relet time for Q1 is 78 calendar days. This is higher than Q4 2021/22 (59 days) due to the letting of a couple of Safe & Warm properties which had been empty for some time whilst works were completed and some void properties that had been held for re-housing options around the Blackwell scheme.
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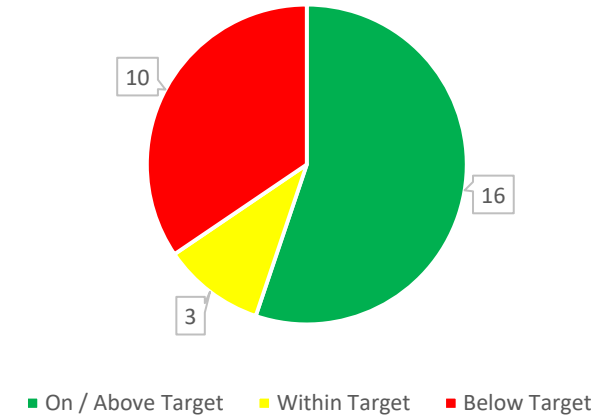
Appendix 2 contains the full Ambition target listing

Performance indicators supporting the Council aims

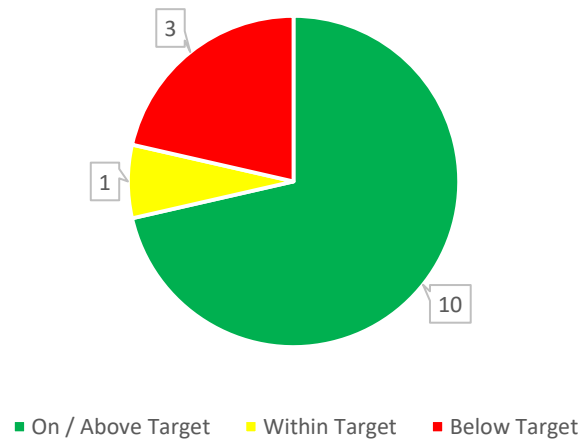
Service Indicators (47 Targets)



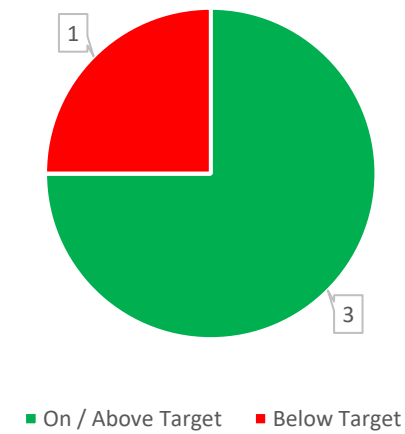
Customers (29 Targets)



Environment (14 Targets)



Economy (4 Targets)



Our Customers – Providing excellent and accessible services

Customer Services	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	65%	75%	69%	75%	75%	On/Above Target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	0%	93%	96%	89%	60%	On/Above target

Leisure	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	74,230	65,532	72,703	83,337	88,250	Below Target
LE 02. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	377	527	577	102	125	Below Target

Exceptions

Quarter	Value	Target	
LE01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year			
Q1	83,337	88,250	During quarter 1 we attracted 83,337 attendances to leisure facility based activities, community outreach programmes and school delivery. Participation continues to improve post Covid.
Q4	72,703	88,250	

Quarter	Value	Target	
LE 02. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme			
Q1	102	125	Referrals continue to pick up and Leisure are also catching up with the backlog due to capacity issues. Expected to be back on track by Q2.
Q4	577	500	

Performance	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status	
CSI 19 % FOI/EIR requests responded to in 20 working days)	100%	100%	100%	100%	95%		On/Above Target

Corporate customer standards and complaints	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status	
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	89%	92%	95%	90%	93%		Below Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	96%	99%	78%	91%	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%	60%	100%	53%	100%		Below Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	5.5	4.3	3.5	3.1	25		Below Target (Positive)

Quarter	Value	Target		CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)
Q1	90%	93%		90% of all calls received corporately were answered within 20 seconds. The target was slightly missed as there remains a significant volume of calls specifically in relation to Revenues and Benefits
Q4	95%	93%		

Quarter	Value	Target		CSP 16 % written complaints responded to in 15 working days (Quarterly)
Q1	91%	97%		<p>20 out of the 24 formal investigations were responded to within 15 working days. 2 were slightly outside of the target. The remaining 2 are open but within timescale.</p> <p>The Council also received 38 M.P. enquiries (subject to the same 15 working day corporate timescale) during this period. 27 were responded to within 15 working days, 4 were slightly outside of the target. The remaining 7 are open but within timescale.</p> <p>Overall this gives an average of 90.5%</p>
Q4	78%	97%		



Quarter	Value	Target		CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)
Q1	53%	100%		<p>7 of the 15 of the Internal Review complaints received were responded to within 20 working days with 4 being slightly out of timescale and 1 outstanding but within timescales.</p> <p>Significant increase in Internal Reviews requested this quarter and a combination of staffing as a result of flexible retirement and partial delays from responding departments as contributed to this.</p>
Q4	100%	100%		


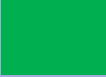

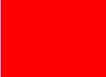

Revenues and Benefits	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status	
Rs 06 - % Council Tax arrears collected	13.7%	19.4%	28.8%	9.8%	10%		Within Target
Rs 07 - % NNDR arrears collected	7%	20.9%	63.8%	40.3%	20%		On/Above Target
Rs 09 - % Council Tax Collected	95.9%	94.7%	97.30%	95.07%	97.8%		Below target
Rs 10- % Non-domestic Rates Collected	89.7%	90.5%	108.40%	105.5%	98.5%		On/Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	2.65%	4.22%	2.2	5.9%	6%		Within Target
Rs 12- % Recovery of overpayments within the benefits system	54.06%	52.12%	59.79%	26.17%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	3%	1.8%	2.2	3.5%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	80%	84.7%	79.6%	77.9%	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1.5%	1.5%	1.1%	1.6%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	89.3%	94.2%	92.1%	92%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	4.2	4.4	3.5	5	10		Below Target (Positive)

Exception

Quarter	Value	Target	Rs 09 - % Council Tax Collected
Q1	95.07%	97.8%	Collection rates below target- impact of cash postings not being allocated for last week of quarter 1 due to system issue. Also likely to be affected by current cost of living situation.

Q4	97.3%	97.8%	
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Property Services and Housing Repairs	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	56.1%	79.9%	100%	25%	25%	 On/Above Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	39	104	142	24	25	 Within Target

Housing Management	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	76%	66%	70%	74%	60%	 On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	90%	100%	100%	60%	 On / Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	New KPI			84.44%	90%	 Below Target
HOU04 – Proportion of current tenants over 12 weeks in arrears	New KPI			9.66%	5%	 Above Target (negative)
HOUS 05. Achieve an average turnaround time of 20 working days for standard voids	89	84	59	78	20	 Above Target (negative)

Housing Management	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	109	118	118	109	30	Above target (negative)

Exceptions

Quarter	Value	Target		HOUS 03. Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)
Q1	84.44%	90%		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 proportionate to do so. We have recently had a reorganisation within the Housing Department and also set up a new Income Management Team whose main focus will be rental income and collection of rent arrears. An investment in software has also been made to provide more timely analysis around rent arrears, this is now in the early stages of implementation with an implementation by end of Q3

Quarter	Value	Target		HOUS 04. Proportion of current tenants over 12 weeks in arrears
Q1	9.66%	5%		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 proportionate to do so. We have recently had a reorganisation within the Housing Department and also set up a new Income Management Team whose main focus will be rental income and collection of rent arrears. An investment in software has also been made to provide more timely analysis around rent arrears, this is now in the early stages of implementation with an implementation by end of Q3

Quarter Value Target				HOUS 05. Achieve an average turnaround time of 20 working days for standard voids
Q1	78	20		The average days for Q1 are 78, this is due to the letting of a couple of Safe & Warm properties which had been empty for some time whilst works were completed and some void properties that had been held for re-housing options around the Blackwell scheme.
Q4	59	20		

Quarter Value Target				HOUS 06. Achieve an average turnaround time of 30 working days for major voids
Q1	109	30		The average number of days is 109, the cumulative value of which has reduced from 159 over the last 7 quarters. We are working with Members and Directors in identifying some new measures that do reflect the current achievable averages and reflect the progress being made.
Q4	118	30		


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





Environmental Health	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 21/222 Outturn	Q1 2022/23 Outturn	Q1 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	82%	92%	88%	88%	90%	Within Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	96%	100%	97%	95%	90%	On/Above Target
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	169%	100%	130%	91%	100%	Below Target

Environmental Health	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 21/222 Outturn	Q1 2022/23 Outturn	Q1 Target	Status	
EH04 - Percentage of business enquiries responded to within 3 working days.	96%	88%	90%	94%	90%		On/Above Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	New Target			40	36		On/Above Target
EH 07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	100%	100%	100%	100%		On/Above Target
EH 09 - Enforcement visits to business premises to check compliance with waste arrangements	76	74	96	13	11		On/Above Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	New Target			4	3		On/Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	New Target			97%	90		On/Above Target
EH 13 - Percentage of waste crime cases (Duty of Care/Fly tipping) where sufficient evidence to prosecute has been identified, that are progressed to legal services, with a prosecution file within 60 days	New Target			0%	100%		Below Target



Exceptions

Quarter	Value	Target	EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)					
Q1	91%	100%		In Q1 two C Rated premises were not inspected. In May one premises was not operating when visited but have started trading in June. The missed June visit is programmed to be done within 28 days of the due inspection date in line with FSA target.				
Q4	130%	100%						

Quarter Value Target				EH 13. Percentage of waste crime cases (Duty of Care/Fly tipping) where sufficient evidence to prosecute has been identified, that are progressed to legal services, with a prosecution file within 60 days
Q1	0%	100%		One case where the offence took place in February was progressed to legal services in May 2022, outside of the 60 day target. This has been due to staff fluctuations. The Team is fully staffed and a new ICT system in use from June 2022 to ensure effective monitoring of prosecution case files.

Streetscene	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q1 Target	Status
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	100%	100%	100%	95%	 On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	95%	97%	95%	98%	95%	 On/Above Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	16%	8%	8%	14%	12%	 Above Target (Negative)
SS 04 Undertake Local Environmental Quality Surveys Weeds	7%	3%	5%	6%	14%	 Below Target (Positive)

Exception

Quarter Value Target				SS 03 Undertake Local Environmental Quality Surveys Detritus
Q1	14%	12%		Q1 (2022/23) LEQS's established 14% of streets and relevant land surveyed fell below grade B cleanliness standards and outside the 12% target standard set. Throughout the Quarter 1 period environmental conditions has had an impact on survey performance.
Q4	8%	12%		

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

Planning	Q2 2021/22 Outturn	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 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	100%	100%	96%	100%	80%	On / Above Target
PLA 157C Determining "Other" applications within target deadlines	96%	99%	100%	100%	80%	On / Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	65%	96%	69%	60%	80%	Below Target

Exception

Quarter Value Target				PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)
Q1	60%	80%		<p>15 out of 25 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</p>

			<p>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>Over the last 7 quarters we have averaged 74% against the target of 80% so we are now slowly getting back on target.</p> <p>As reported in earlier quarters we are continuing to focus on these application and improve our performance overall.</p>
Q4	69%	80%	