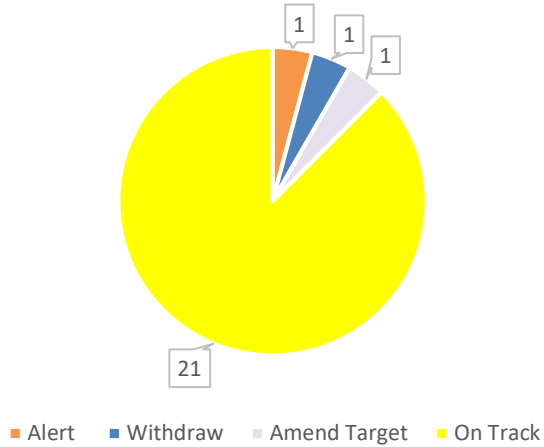
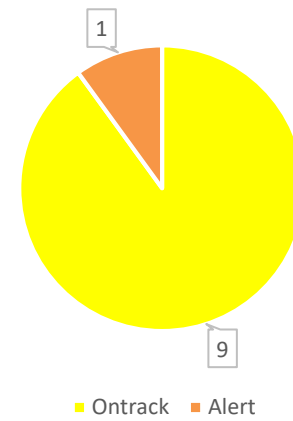


Bolsover District Council - Quarterly Performance Report (QPR)
Q2 – July to September 2022
Council Targets to deliver the Ambition 2020 – 2024

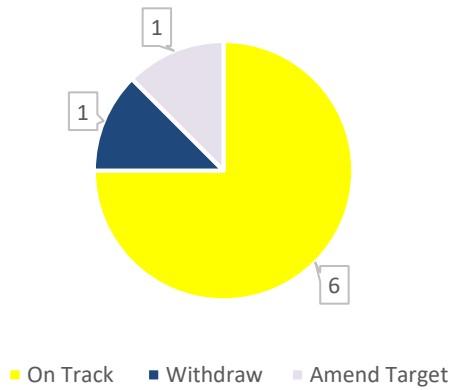
Council Targets (24 Targets)



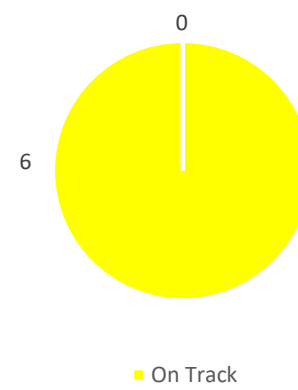
Customers (10 Targets)



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.
Withdraw	The target has been recommended for withdrawal and discussed at a Senior leadership team.
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.
Amend Target	The target has been amended via a delegated decision signed by a Director

Council plan targets achieved and by exception

Amend target

ENV.03 - Achieve a combined recycling and composting rate of 50% by March 2024.	Resources <i>Cllr Watson</i>	Amend target	<p>This target has been amended to 43% under a delegated decision.</p> <p>The UK Resource & Waste Strategy has been delayed (expected 2020) due to ongoing delays arising from BREXIT and Covid-19. This strategy should give a better understanding of any new or amended statutory instruments to empower new/changed duties on waste collection. This will influence the modelling of the Council's waste collection service to meet any new and/or amended duties (i.e. separate weekly food waste collections) and potential future mandatory recycling targets which we will need to build into future plans. Without this direction it will not be possible to meet the original target of 50%.</p> <p>Q2 (2022\23) performance is estimated based on Q2 2021\2022 Waste Data Flow figures of 4,205 tonnes of recyclable\ compostable materials collected, equating to a</p>
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			combined (Q1 & Q2) recycling and composting rate of 44.9% (approx.) which will be updated when actual figures become available from WDF January 2023. Q1 – Actual 44.7%
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Withdraw

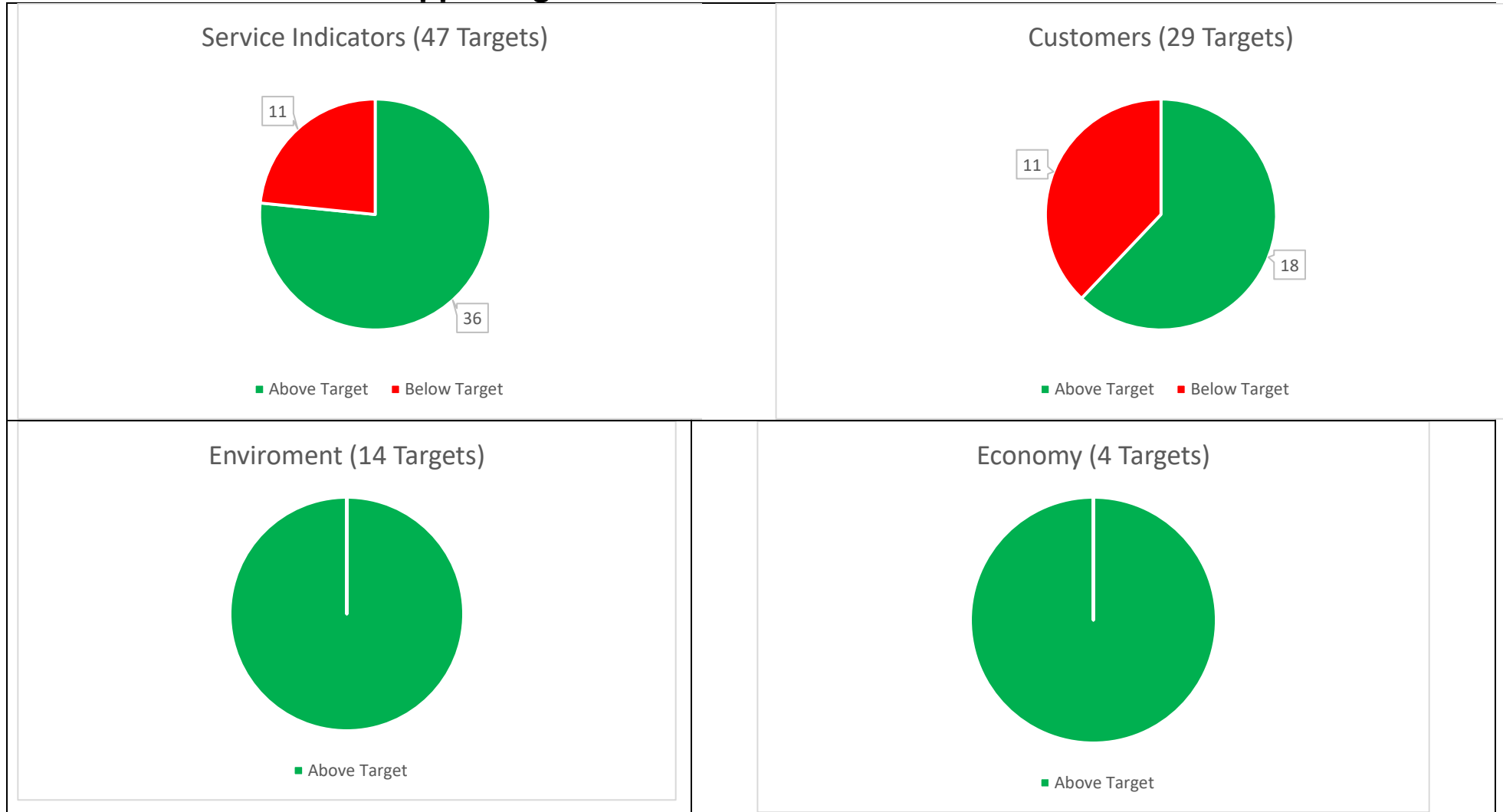
ENV.08 - Bring 5 empty properties back into use per year through assistance and enforcement measures. <i>Cllr Peake</i>	Resources <i>Cllr Peake</i>	Withdrawn	Withdrawn via DD : 0069/KH/260922 Following discussion with PH, we have agreed that the performance target relating to bringing empty properties back into use should be removed. This is because it has limited value, not in our control and we are currently reviewing and developing measures which will be more useful for Members to assess performance regarding private sector housing
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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	We have undertaken 17 short term voids in Q2 with a number of these being relet following issues with lettings or having been part of a capital scheme. In addition there are 4 properties which have recently been let after void periods over 100 days. If we remove these 4 the average time is 37 days. One of these was a hard to let property but following a bespoke advert we were able to let this, two were connected with the councils housing programme, one being held and subsequently used for a decant the other held as a potential decant but now released, one requiring major adaptations for the incoming tenant. The void co-ordinator has now started and is spending time with both the repairs team and housing management to get a feel for the process and how we do things. Over the next few weeks the officer will be bringing forward some ideas and suggestions to allow a review of the current process to take place.
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Appendix 2 contains the full Ambition target listing

Performance indicators supporting the Council aims



Our Customers – Providing excellent and accessible services

Customer Services	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q2 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	75%	69%	75	73%	75%	Below Target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	93%	96%	89%	100%	60%	Above target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	92%	95%	90%	90%	93%	Below Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	99%	78%	91%	93%	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)	60%	100%	53%	86%	100%	Below Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	4.3	3.5	3.1	1.7	25	Below Target (Positive)

Exceptions


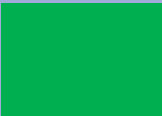
Quarter	Value	Target	Status	Exception
CUS 01. % external (incoming) telephone calls answered within 20 seconds				
Q2	73%	75%	Below Target	Target not met for Q2 Target was met in July & Aug but unfortunately only achieved 65% calls answered within 20seconds which has impacted on the overall Q2 target. Vacant posts and new starter training peak annual leave allocation impacted on resources.
Q1	75%	75%	On Target	

Quarter	Value	Target		CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)
Q2	90%	93%		90% of all calls received corporately were answered within 20 seconds which is slightly below target of 93% The council has seen an increase in calls across services without any specific trends.
Q1	90%	93%		



Quarter	Value	Target		CSP 16 % written complaints responded to in 15 working days (Quarterly)
Q2	93%	97%		<p>12 out of the 14 formal investigations were responded to within 15 working days. 1 was slightly outside of the target (20days). The remaining 1 is still open received on the 20/09/22.</p> <p>The Council also received 74 M.P. enquiries (subject to the same 15 working day corporate timescale) during this period 65 were responded to within 15 working days, 5 were slightly outside of the target, with 4 outstanding awaiting a response currently within timescale as received 28/09/22 - 29/09/22</p> <p>Overall this gives an average of 93%</p> <p>There has been an increase in MP Enquiries compared to the same period 2021/22 - 28 Received</p>
Q1	91%	97%		

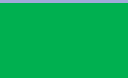
Quarter	Value	Target		CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)
Q2	86%	100%		<p>4 of the 7 of the Internal Review complaints received were responded to within 20 working days with 1 being out of timescale and 2 remaining outstanding but currently within timescales received on the 27/09/22 & 29/09/22.</p> <p>Delays from responding departments as contributed to this.</p>

Q1	53%	100%	
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Leisure	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q2 Target	Status
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	65,532	72,703	83,337	83,793	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	527	577	102	171	125	 Above Target

Exception

Quarter	Value	Target	Status	Exception
LE01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year				
Q2	83,793	88,250		Although we are slightly below the target we are confident that we will be able to claw this back with the increased usage to the new 3G pitch during the coming months
Q1	83,337	88,250		

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

Revenues and Benefits	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q2 Target	Status	
Rs 06 - % Council Tax arrears collected	19.4%	28.8%	9.8%	17.4%	10%		Above Target (Negative)
Rs 07 - % NNDR arrears collected	20.9%	63.8%	40.3%	49.1%	20%		On/Above Target
Rs 09 - % Council Tax Collected	94.7%	97.30%	95.07%	94.7%	97.8%		Below target
Rs 10- % Non-domestic Rates Collected	90.5%	108.40%	105.5%	99.7%	98.5%		On/Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	4.22%	2.2	5.9%	1.32%	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	52.12%	59.79%	26.17%	72.72%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	1.8%	2.2	3.5%	2.6%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	84.7%	79.6%	77.9%	79.8%	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1.5%	1.1%	1.6%	1%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	94.2%	92.1%	92%	93%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	4.4	3.5	5		14		Data not available until the end of October 22

Exceptions

Quarter Value		Target	Rs 06 - % Council Tax arrears collected (Quarterly)	
Q2	17.4%	20%		Below target - impact of cost of living issues and customers' ability to pay. Though significant level of arrears collected £733k. This is also a significant improvement on last two year's quarter 2 figures.

Q1	9.8%	10%	
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Quarter Value	Target	Rs 09 - % Council Tax Collected	
Q2	94.7%	97.8%	Impact of cost of living issues and individuals ability to pay. Also affected by (1) a delay in payments collected via the DWP not being posted onto accounts (2) delay in further recovery action due to limited availability of court dates.
Q1	95.07%	97.8%	

Property Services and Housing Repairs	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q2 Target	Status
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	79.9%	100%	25%	51%	50%	On/Above Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	104	142	24	52	50	On/Above Target

Housing Management	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q2 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	66%	70%	74%	80%	60%	On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	90%	100%	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%	88%	90%	Below Target

Housing Management	Q3	Q4	Q1	Q2	Q2	Status
	2021/22 Outturn	2021/22 Outturn	2022/23 Outturn	2022/23 Outturn	Target	
HOU04 – Proportion of current tenants over 12 weeks in arrears	New KPI		9.66%	9%	5%	Above Target (negative)
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	118	118	109	107	30	Above target (negative)

Quarter	Value	Target	HOUS 03. Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)			
Q2	88%	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. Improved performance from Q1.		
Q1	84.44%	90%				

Quarter	Value	Target	HOUS 04. Proportion of current tenants over 12 weeks in arrears			
Q2	9%	5%		As above		
Q1	8%	5%				

Quarter Value Target			HOUS 06. Achieve an average turnaround time of 30 working days for major voids	
Q2	107	30		The current average is 107 days. This is due to a number of properties being let that were void for a significant period due to being part of a capital scheme or difficult to let. The void process co-ordinator has now started and is currently spending time with the team across the entire process to understand what we do and how we currently do it. We aim to sit down in a couple of weeks to get the findings of her review and look at an action plan to aid further improvements.
Q1	109	30		

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

Environmental Health	Q3 2021/22 Outturn	Q4 21/222 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q2 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	92%	88%	88%	94%	90%	Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	100%	97%	95%	100%	90%	On/Above Target
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	100%	130%	91%	100%	100%	On/Above Target
EH04 - Percentage of business enquiries responded to within 3 working days.	88%	90%	94%	94%	90%	Above Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out			40	75	72	Above Target

Environmental Health	Q3 2021/22 Outturn	Q4 21/222 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q2 Target	Status	
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	74	96	13	21	11		Above Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	New	KPI	4	7	4		On/Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	New	KPI	97%	100%	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	KPI	0%	100%	100%		On/Above Target

Streetscene	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 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	97%	95%	98%	98%	95%		On/Above Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	8%	8%	14%	10%	12%		Below Target (Positive)
SS 04 Undertake Local Environmental Quality Surveys Weeds	3%	5%	6%	2%	14%		Below Target (Positive)

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

Planning	Q3 2021/22 Outturn	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 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%	96%	100%	100%	80%	On / Above Target
PLA 157C Determining "Other" applications within target deadlines	99%	100%	100%	98%	80%	On / Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	96%	69%	60%	86%	80%	Below Target