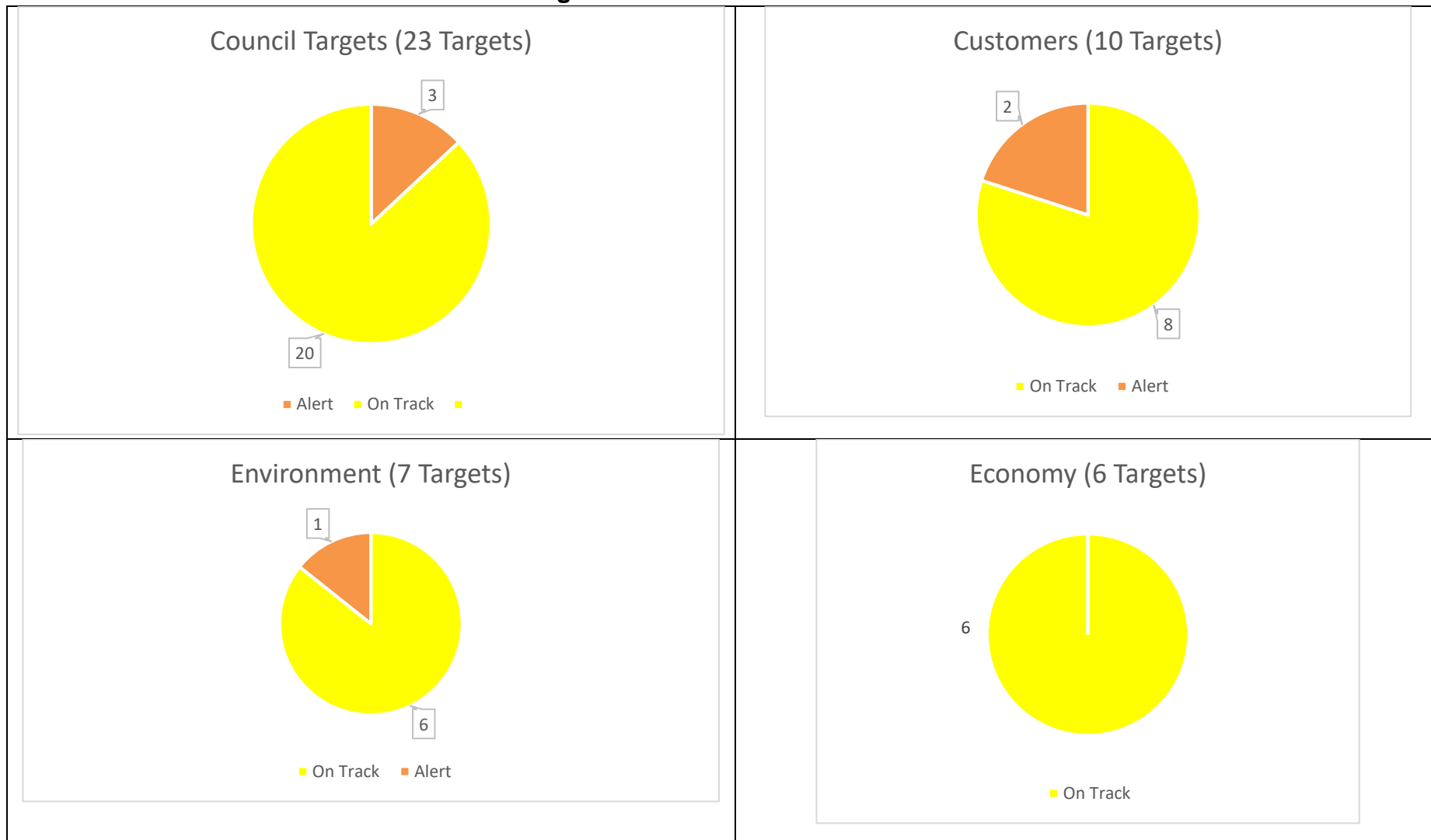


Bolsover District Council - Quarterly Performance Report (QPR)
Q3 – October to December 2022
Council Targets to deliver the Ambition 2020 – 2024



Status Key

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
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

By Exception

Alert

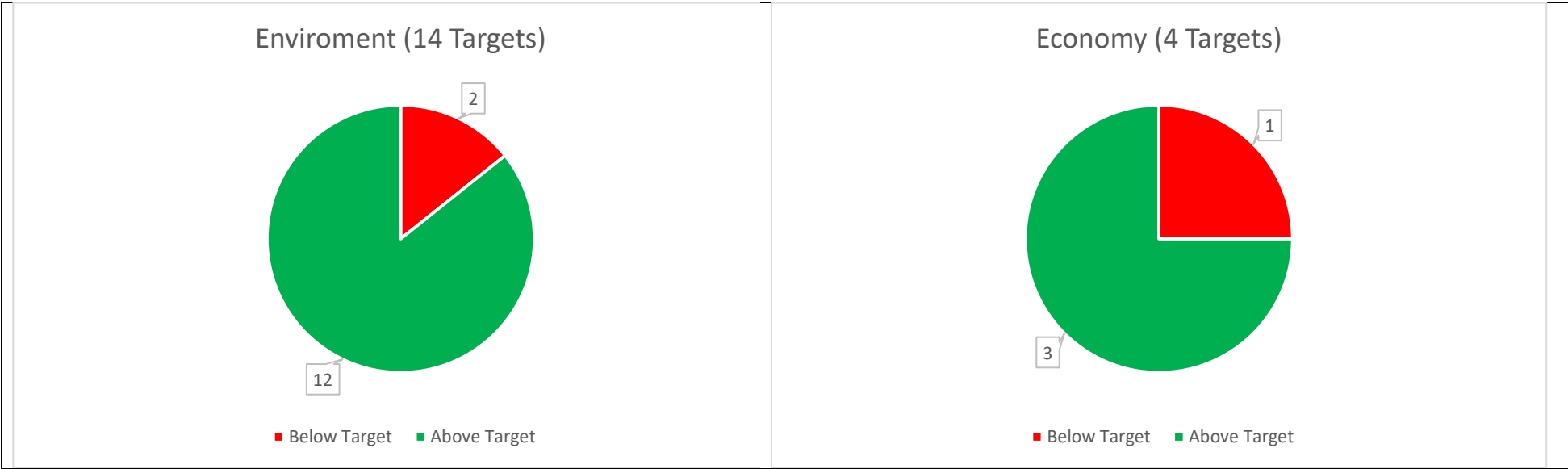
CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter	<p>Strategy and Development</p> <p><i>Cllr Peake</i></p>	Alert	<p>We have undertaken 34 standard/minor voids in this quarter at an average of 41 days. If we remove 1 property that had been empty due to low demand the average drops to 35 days. (Overall when taking major voids into account we completed 86 voids at an average of 83 days). Performance data is the next priority to ensure the improvements implemented are captured correctly. There have already been improvements in performance with on-going reviews being undertaken by the void co-ordinator.</p>
CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	<p>Resources</p> <p>Councillor Downes</p>	Alert	<p>During quarter 3 we attracted 77,773 attendances (target 88,250) to leisure facility based activities, community outreach programmes and school delivery. Slightly less than previous quarters but we saw a massive drop off in attendances towards Christmas.</p> <p>Accumulative to Date – 244,903</p> <p>Annual Target 353,000</p>

<p>ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.</p>	<p>Resources <i>Cllr Watson</i></p>	<p>Alert</p>	<p>Q3 (2022\23) performance is estimated based on Q3 2021\22 Waste Data Flow figures of 2,665 tonnes of recyclable\compostable materials collected, equating to a combined (Q1 to Q3) recycling and composting rate of 34.4% which is lower than the corresponding 2021\22 period; in particular, arising from the 2022 extended summer\drought period resulting in 6% reduced combined recycling performance (i.e. garden waste). Overall, arising from the summer drought period it is anticipated the annual combined recycling performance outturn will be 34% to 36%.</p> <p>A number of factors affect this target such as Producer Responsibilities in the reduction of product packaging, lighter glass\plastic bottles on top of the reduction in garden waste recycling due to the hot summer in 2022. Contamination in burgundy bins is currently averaging 15%, which is substantially lower than some more urbanised Council as high as 35% to 40%. To raise awareness of bin contamination, the service produces regular publicity reminding residents what can and cannot be recycled in our kerbside scheme.</p>
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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	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q3 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	69%	75	73%	69%	75%	Below Target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	96%	89%	100%	94%	60%	Above target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	95%	90%	90%	95%	93%	Above Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	78%	91%	93%	83%	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%	53%	86%	100%	100%		On / Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	3.5	3.1	1.7	4.2	25		Below Target (Positive)

Quarter	Value	Target		CUS 01. % external (incoming) telephone calls answered within 20 seconds
Q3	69%	75%		17,180 calls answered within 20secs 69%, staff resources and new starter training impacted on performance, along with an increase in call volumes in December due to freezing weather temperature

Quarter	Value	Target		CSP 16 % written complaints responded to in 15 working days (Quarterly)
Q3	83%	97%		22 out of the 29 formal investigations were responded to within 15 working days. 7 were only slightly outside of the target with 1 at 19 days taken to response. The Council also received 62 M.P. enquiries (subject to the same 15 working day corporate timescale)

				during this period 53 were responded to within 15 working days, 8 were slightly outside of the target, with 1 outstanding awaiting a response currently within timescale as received 19/12/22 Overall this gives an average of 83%
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Leisure	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q3 Target	Status
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	72,703	83,337	83,793	77,773	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	577	102	171	439	125	Above Target

Exceptions

Quarter	Value	Target		LE01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year
Q3	77,773	88,250		We attracted 77,773 attendances to leisure facility based activities, community outreach programmes and school delivery. Slightly less than previous quarters but we saw a massive drop off in attendances towards Christmas. (Note: Q3 21/22 65,532)

Performance	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q3 Target	Status
CSI 19 % FOI/EIR requests responded to in 20 working days)	100%	100%	100%	99.1%	95%	On/Above Target

Revenues and Benefits	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q3 Target	Status	
Rs 06 - % Council Tax arrears collected	28.8%	9.8%	17.4%	20.3%	30%		Below Target
Rs 07 - % NNDR arrears collected	63.8%	40.3%	49.1%	52.5%	40%		On/Above Target
Rs 09 - % Council Tax Collected	97.30%	95.07%	94.7%	94.1%	97.8%		Below target
Rs 10- % Non-domestic Rates Collected	108.40%	105.5%	99.7%	94.0%	98.5%		Below Target
Rs 11- Benefit overpayments as a % of benefit awarded	2.2	5.9%	1.32%	2.76%	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	59.79%	26.17%	72.72%	47.41%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	2.2	3.5%	2.6%	2.4%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	79.6%	77.9%	79.8%	82.0%	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1.1%	1.6%	1%	1.2%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	92.1%	92%	93.%	93.8%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	3.5	5	4.2		14		Data not available until the end of January 23

Exceptions

Quarter	Value	Target		Rs 06 - % Council Tax arrears collected (Quarterly)
Q3	20.3%	30%		Below target - impact of cost of living issues and customer's ability to pay. Though significant level of arrears collected, £858k.

Quarter	Value	Target		Rs 09 - % Council Tax Collected
Q3	94.1%	97.8%		Impact of cost of living issues and individuals ability to pay.

Quarter	Value	Target		Rs 10 - % Non-domestic Rates Collected
Q3	94.0%	98.5%		Impact of current economic situation.

Property Services and Housing Repairs	Q4	Q1	Q2	Q3	Q3	Status
	2021/22	2022/23	2022/23	2022/23	Target	
	Outturn	Outturn	Outturn	Outturn		
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	100%	25%	51%	74%	75%	Within Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	142	24	52	97	75	Above Target
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	118	109	107	86	30	Below Target

Exceptions

Quarter	Value	Target		HOUS 06. Achieve an average turnaround time of 30 working days for major voids
Q3	86	30		We completed 86 void properties at an average of 83 days during Q3. There are a number of properties contained within these figures that were part of the Safe & Warm schemes and these inflate the figure. The Void co-ordinator has been working closely with teams in Repairs & Housing Management and improvements are starting to be reflected in the figures.

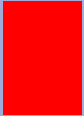







Housing Management	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q3 Target	Status	
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	70%	74%	80%	72%	60%		On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	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%	90%		On / Above Target
HOU04 – Proportion of current tenants over 12 weeks in arrears	New KPI	9.66%	9%	10%	5%		Above Target (negative)

Exceptions

Quarter	Value	Target	HOUS 04. Proportion of current tenants over 12 weeks in arrears	
Q3	10%	5%		The software we have purchased to support arrears management has gone live at the end of December and the effects of this will be monitored over the coming months.

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

Environmental Health	Q4 21/222 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q3 Target	Status	
EH 01 - Percentage of noise complaints responded to within 3 working days.	88%	88%	94%	91%	90%		Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	97%	95%	100%	97%	90%		On/Above Target

Environmental Health	Q4 21/222 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outrun	Q3 Target	Status
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	130%	91%	100%	88%	100%	 Below Target
EH04 - Percentage of business enquiries responded to within 3 working days.	90%	94%	94%	95%	90%	 Above Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out		40	75	97	108	 Below 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	96	13	21	18	11	 Above Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	KPI	4	7	6	4	 On/Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	KPI	97%	100%	93%	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	KPI	0%	100%	100%	100%	 On/Above Target

Exceptions





Quarter	Value	Target	EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)
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Q3	88%	100%		21 out of 24 completed. Of the 3 premises not received their Food Hygiene interventions, 2 were due to businesses sporadic or not operating during period. The other outstanding inspection will be completed as soon as possible (this was affected by other priority inspection issues).
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
Quarter	Value	Target		EH 06. The number of targeted proactive littering/dog fouling patrols carried out
Q3	108	97		We fell short of the quarterly target of 36 by 14 however due to over performing in Q1, this means we were short of meeting the overall target by 11 and we expect to achieve the annual target of 144 by the end of the financial year.

Streetscene	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q3 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%	98%	98%	97%	95%	On/Above Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	8%	14%	10%	10%	12%	Below Target (Positive)
SS 04 Undertake Local Environmental Quality Surveys Weeds	5%	6%	2%	4%	14%	Below Target (Positive)

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

Planning	Q4 2021/22 Outturn	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 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	96%	100%	100%	97%	80%		On / Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	100%	98%	100%	80%		On / Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	69%	60%	86%	75%	80%		Below Target

Exceptions

Quarter	Value	Target		PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)
Q3	75%	80%		15 out 20 of DOC applications dealt with within 8 weeks or an agreed extension of time - 75%