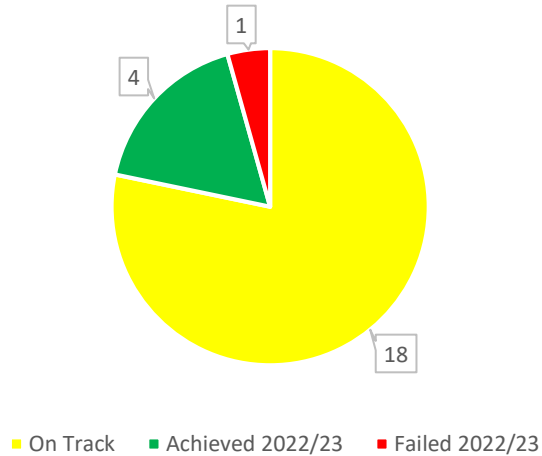
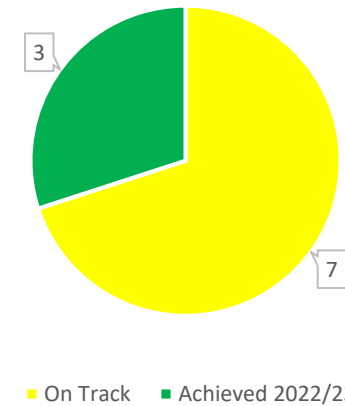


**Council Targets to deliver the Ambition 2020 to 2024 – Appendix 1 Summary & Exceptions
Q4 – January to March 2023**

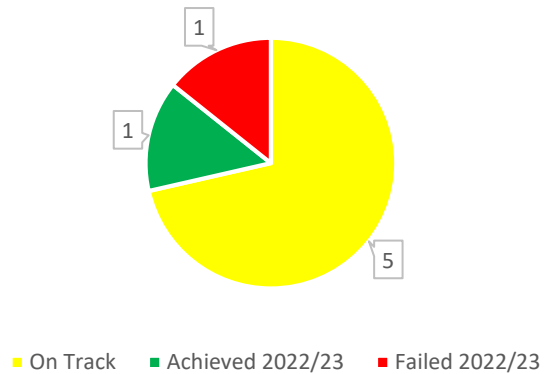
Council Targets (23 Targets)



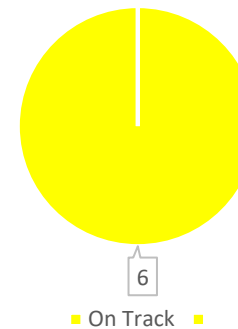
Customers (10 Targets)






Environment (7 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. Success to be celebrated.
 Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

Council plan targets achieved and by exception**By Exception****Achieved for 2022/23**

CUS.06 - Prevent homelessness for more than 50% of people who are facing homelessness each year	Resources <i>Cllr Peake</i>	Achieved for 2022/23	Year End Total 3 2022/2023 474 approaches 409 Prevented 65 Still Open 86% Prevented.
CUS.09 - Increase participation/attendances in leisure, sport, recreation, health, physical and cultural activity by 3,000 per year.	Resources <i>Cllr Dooley</i>	Achieved for 2022/23	During quarter 4 we attracted 104,006 attendances to leisure facility based activities, community outreach programmes and school delivery. Annually - 353,909 attendances Target – 350,000
CUS.10 - Deliver a health intervention programme which provides 500 adults per year with a personal	Resources <i>Cllr Dooley</i>	Achieved for 2022/23	Cumulatively 618 people started a health referral programme (179 clients attended during Q4).

exercise plan via the exercise referral scheme			
ENV.06 - Carry out 144 targeted proactive littering/dog fouling patrols per year (in 2022/23 and review number for 2023/24)	Resources <i>Cllr Clarke</i>	Achieved for 2022/23	<p>We exceeded the quarterly target of 36 by 22, with 58 proactive patrols carried out. The overall annual target of 144 was therefore exceeded with an overall performance of 108%</p> <p>Q4 target = 36; Q4 actual = 58 Annual target = 144 Actual = 155</p>

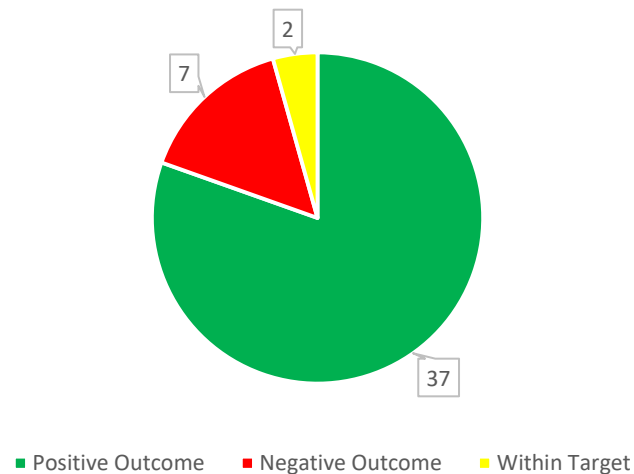
Failed for 2022/23

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>	Failed for 2022/23	<p>During this period we completed 53 voids with an average turnaround of 65 days. The average for standard voids was 43 days and major voids 75 days. The Void co-ordinator continues to work with teams across both Housing & Repairs to find improvements.</p>
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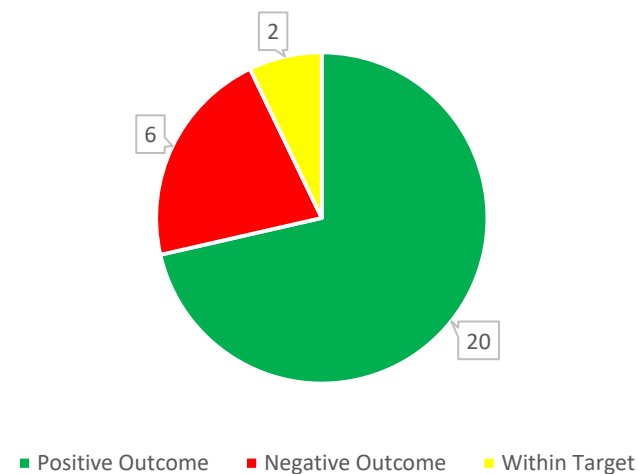
Appendix 2 contains the full Ambition target listing

Performance indicators supporting the Council aims

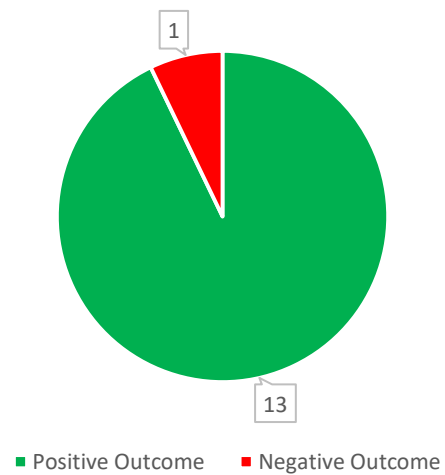
Service Indicators (46 Targets)



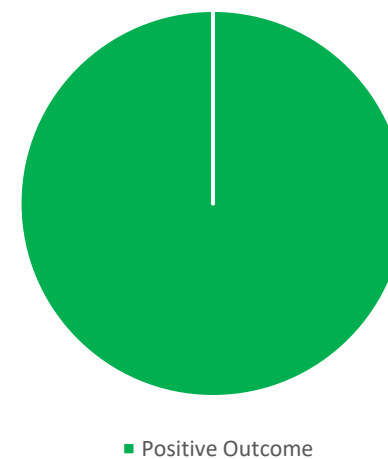
Customers (28 Targets)



Enviroment (14 Targets)



Economy (4 Targets)



Our Customers – Providing excellent and accessible services

Customer Services	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
CUS 01. % external (incoming) telephone calls answered within 20 seconds	75	73%	69%	84%	75%		Above target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	89%	100%	94%	85%	60%		Above target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	90%	90%	95%	95%	93%		Above Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	91%	93%	83%	88%	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)	53%	86%	100%	60%	100%		Below Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	3.1	1.7	4.2	5.4	25		Below Target (Positive)

Quarter Value Target			CSP 16 % written complaints responded to in 15 working days (Quarterly)	
Q4	88%	97%		<p>30 out of the 43 formal investigations were responded to within 15 working days. 8 were only slightly outside of the target with 1 at 17 days taken to response. (5 still within target response due April)</p> <p>In addition the Council also received 61 M.P. enquiries (subject to the same 15 working day corporate timescale) during this period 43 were responded to within 15 working days, 2 were slightly outside of the target, with 2 outstanding awaiting a response currently within timescale, 14 have been dealt with as general enquiry requests.</p> <p>Overall this gives an average of 88% formal complaint responses within 15 days</p>

Quarter Value Target			CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	
Q4	60%	100%		<p>3 of the 6 of the Internal Review complaints received were responded to within 20 working days with 2 being out of timescale and 1 remaining outstanding but currently within timescales as received 30.03.23 (not counted in this %).</p> <p>Delays from responding departments has contributed to this.</p>

Leisure	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	83,337	83,793	77,773	104,006	88,250		Above Target
LE 02. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	102	171	54	179	125		Above Target

Performance	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2021/22 Outturn	Q4 Target	Status	
CSI 19 % FOI/EIR requests responded to in 20 working days)	100%	100%	99.1%	97.7%	95%		On/Above Target

Revenues and Benefits	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
Rs 06 - % Council Tax arrears collected	9.8%	17.4%	20.3%	26.1%	35%		Below Target
Rs 07 - % NNDR arrears collected	40.3%	49.1%	52.5%	70%	40%		On/Above Target
Rs 09 - % Council Tax Collected	95.07%	94.7%	94.1%	96.74%	97.8%		Within Target
Rs 10- % Non-domestic Rates Collected	105.5%	99.7%	94.0%	99.33%	98.5%		Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	5.9%	1.32%	2.76%	6.39%	6%		Within Target
Rs 12- % Recovery of overpayments within the benefits system	26.17%	72.72%	47.41%	20.91%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	3.5%	2.6%	2.4%	2.2%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	77.9%	79.8%	82.0%	83.8%	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1.6%	1%	1.2%	1.1%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	92%	93.0%	93.8%	93%	78%		On/Above Target

Revenues and Benefits	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	5	4.2	4.2	3.4	1.4		Below Target (Positive)

Quarter Value Target				Rs 06 - % Council Tax arrears collected (Quarterly)			
Q4	26.1%	35%		Significant increase in the level of arrears accrued since 2020 Covid Crisis. Recovery impacted by current cost of living issues and peoples' ability to pay. £1.1 million arrears collected.			

Property Services and Housing Repairs	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	25%	51%	74%	93.8%	100%		Below Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	24	52	97	162	100		Above Target
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	109	107	86	75	30		Below Target

Quarter	Value	Target		PS&HR 01. % of properties receiving gas appliance servicing within 12 months
Q4	93.8%	100%		The total number of services completed during the 12 month period (4859) of which 302 were completed late (exceeding the 12 months anniversary date). This is primarily due to difficulties gaining access into properties to complete the safety checks which are managed in accordance with the Council's Gas Safety Procedures to ensure legal compliance.

Quarter	Value	Target		HOUS 06. Achieve an average turnaround time of 30 working days for major voids
Q4	75	30		During the period we completed 53 voids with an overall turnaround of 65 days. Minor voids averaged 43 days and majors 75. The Void co-ordinator continues to work with teams across both Housing & Repairs to find improvements.

Housing Management	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	74%	80%	72%	72%	60%	On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	100%	100%	88%	60%	On / Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	84.44%	88%	90%	94%	90%	On / Above Target

Housing Management	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status
HOU04 – Proportion of current tenants over 12 weeks in arrears	9.66%	9%	10%	8%	5%	<div></div> Above Target (negative)

Quarter Value Target				HOUS 04. Proportion of current tenants over 12 weeks in arrears
Q4	8%	5%	<div></div>	This performance is improving. The reorganised team for income collection is making a difference. The software we have purchased to support rent collection and arrears 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	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 22/23 Outturn	Q4 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	88%	94%	91%	95%	90%	<div></div> Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	95%	100%	97%	100%	90%	<div></div> Above Target

Environmental Health	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 22/23 Outturn	Q4 Target	Status
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	91%	100%	88%	100%	100%	On/Above Target
EH04 - Percentage of business enquiries responded to within 3 working days.	94%	94%	95%	91%	90%	Above Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	40	75	97	156	144	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	13	21	18	23	12	Above Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	4	7	6	6	4	Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	97%	100%	93%	97%	90%	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	0%	100%	100%	100%	100%	On/Above Target

Streetscene	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	100%	100%	97%	95%		On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	98%	98%	97%	93%	95%		Below Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	14%	10%	10%	8%	12%		Below Target (Positive)
SS 04 Undertake Local Environmental Quality Surveys Weeds	6%	2%	4%	3%	14%		Below Target (Positive)

Quarter Value Target				SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported
Q4	93%	95%		93% of non-hazardous (456 No) fly-tips were removed within 5 days of being reported. Performance dropped below the 96% target resulted from reduced availability of Streetscene staff resource due to undertaking snow and ice treatments throughout February \March cold periods and an increased number of fly-tips experienced in Q4 which was 100 (approx.) higher than periods Q1, Q2 and Q3.

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

Planning	Q1 2022/23 Outturn	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q4 Target	Status	
PLA 157A Determining "Major" applications within target deadlines	100%	100%	100%	100%	70%		Above Target
PLA 157B Determining "Minor" applications within target deadlines	100%	100%	97%	92%	80%		Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	98%	100%	100%	80%		Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	60%	86%	75%	89%	80%		Above Target