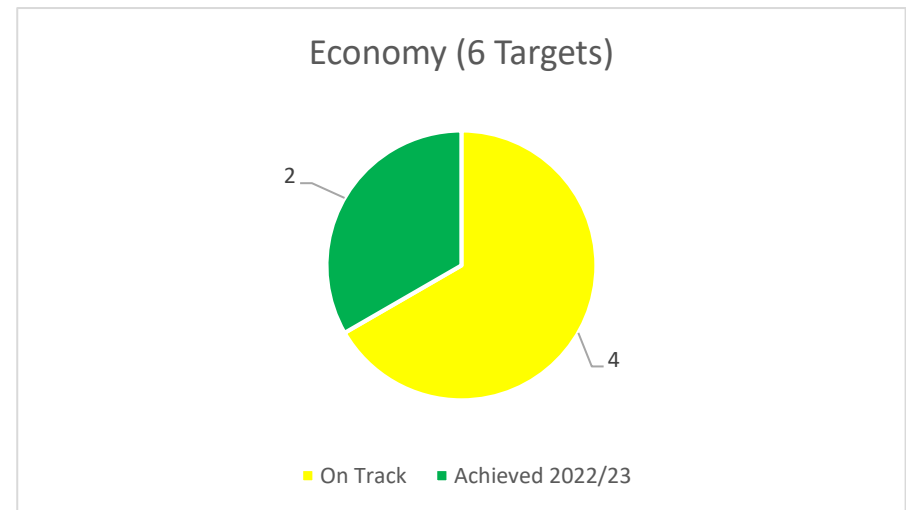
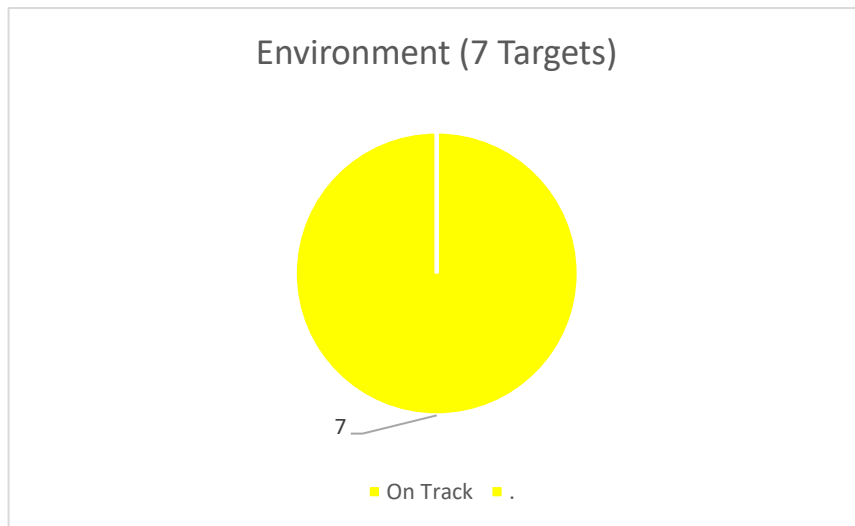
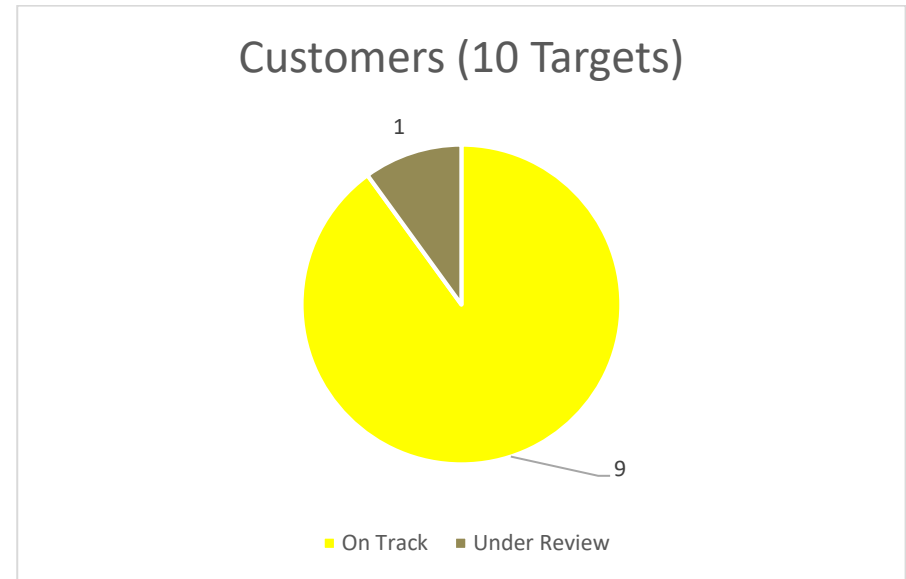
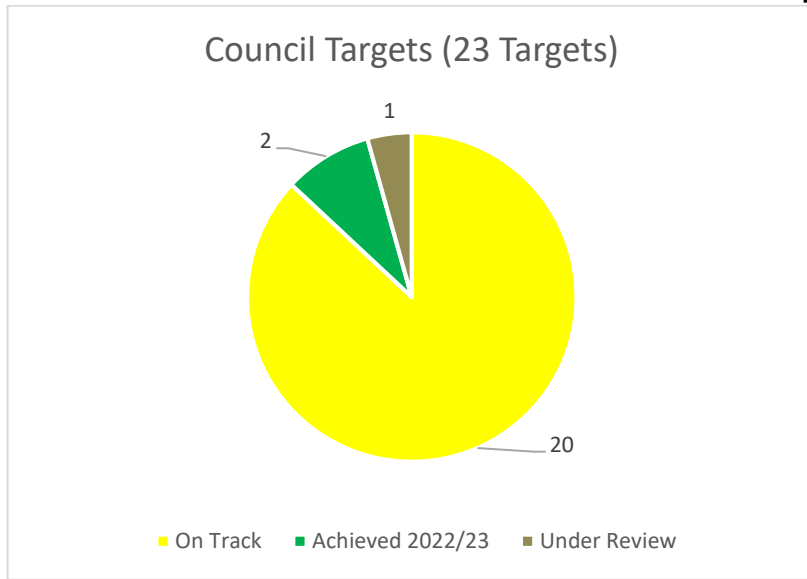




**Council Targets to deliver the Ambition 2020 to 2024 – Appendix 1 Summary & Exceptions
Q1 – April to June 2023**





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.

Council plan targets achieved and by exception

Achieved for 2022/23

ECO.05 - Annually review housing delivery in the district and facilitate delivery to meet the annual target of 272 new homes	Services Directorate <i>Cllr Ritchie</i>	 Achieved 2022/23	The number of net housing completions between April 1st 2022 and March 31st 2023 is 491.
ECO.06 - Work with partners to deliver an average of 20 units of affordable homes each year.	Services Directorate <i>Cllr Ritchie</i>	 Achieved 2022/23	The number of gross affordable housing completions between April 1st 2022 and March 31st 2023 is 78.

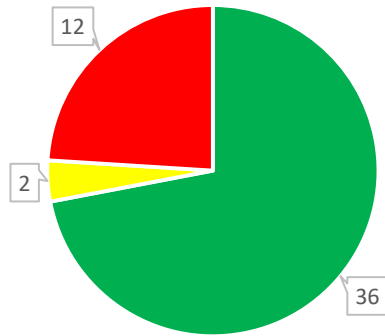
Target under review

CUS.07 - Reduce average relet times for standard voids (council properties) to 20 calendar days by March 2021 and maintain thereafter	Dragonfly & Housing Management <i>Cllr Peake & Cllr Ritchie</i>	Under review	<p>As noted previously this target needs to be reviewed. It makes sense to do at the same time as reviewing the lettable standard and voids specification in conjunction with Councillors and tenants.</p> <p><u>Standard/Minor Voids</u> - Figure overall is 39 days. There are 2 properties which have significantly affected the figure.</p> <p>One property was a low demand property which incurred significant delays and the other was delayed due to requirements of the tenant and Occupational Team intervention. If these two properties are excluded the figure would be 27 days.</p> <p><u>Major Voids</u> - is 78 days (without applying exclusion). One property required major structural work and would meet the exclusion criteria, with this property removed the figure is 74 days.</p>
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Appendix 2 contains the full Ambition target listing

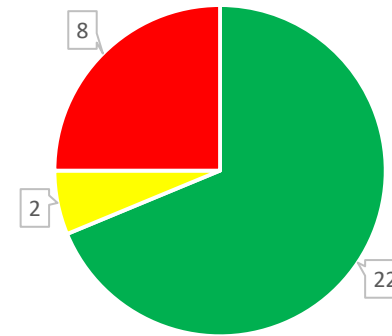
Performance indicators supporting the Council aims

Service Indicators (50 Targets)



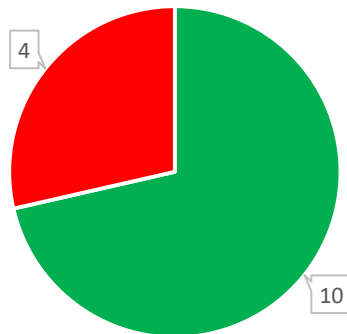
■ Positive Outcome ■ Within Target ■ Negative Outcome

Customers (32 Targets)



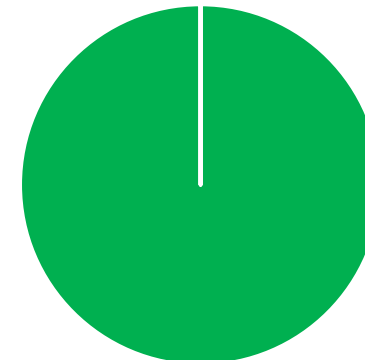
■ Positive Outcome ■ Within Target ■ Negative Outcome

Environment (14 Targets)



■ Positive Outcome ■ Negative Outcome

Economy (4 Targets)



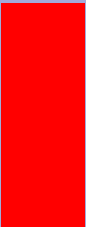
■ Positive Outcome

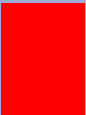
Our Customers – Providing excellent and accessible services


Customer Services	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status	
CUS 01. % external (incoming) telephone calls answered within 20 seconds	73%	69%	84%	82%	75%		Above target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	100%	94%	85%	100%	60%		On / Above Target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	90%	95%	95%	87%	93%		Below Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	93%	83%	88%	96%	95%		On / Above Target
CSP 16 A MPs % written complaints responded to in 15 working days (Quarterly)	New Target			91%	95%		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)	86%	100%	60%	100%	100%		On / Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	1.7	4.2	5.4	3.4	25		Below Target (Positive)
CSP 24 - Percentage of Telephone Abandonment (corporate - all direct dialled extensions)	New Target			14%	10%		Below Target
CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days	New Target			95%	95%		On / Above Target

CSP 26 - Percentage of Emails to enquiries@bolsover.gov.uk answered within 8 working days	New Target	100%	100%		On / Above Target
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Exceptions

Quarter Value Target				CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)
Q1	87%	93%		<p>The target has not been met as there was a significant volume of calls specifically in relation to Revenues and Benefits during this period. Overall calls have increased slightly to direct dial extensions compared to the same period 2022/23.</p> <p>Most service areas are meeting target apart from Revs & Bens, Repairs, Engineers for Q1. Joint service areas ICT & Env Health are also not meeting target, but it is difficult to determine a true reflection of the volume of calls received specifically for BDC as joint services.</p>

Quarter Value Target				CSP 16 A MPs % written complaints responded to in 15 working days (Quarterly)
Q1	91%	95%		<p>Received 71 M.P. enquiries during this period 65 were responded to within 15 working days (91%), 4 were slightly outside of the target, with 2 outstanding awaiting a response currently within timescale, 7 have been dealt with as general enquiry requests.</p>

Quarter Value Target				CSP 24 - Percentage of Telephone Abandonment (corporate - all direct dialled extensions)
Q1	14%	10%		<p>14% of all calls direct dial were abandoned or unanswered (new indicator). Staff to be reminded to divert their phones or to use voicemail as appropriate when not in the office</p>

Leisure	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status	
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	83,793	77,773	104,006	103,975	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	171	54	179	160	125		Above Target

Performance	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2021/22 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status	
CSI 19 % FOI/EIR requests responded to in 20 working days	100%	99.1%	97.7%	94.3%	95%		Within Target

Revenues and Benefits	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status	
Rs 06 - % Council Tax arrears collected (profiled target)	17.4%	20.3%	26.1%	7%	10%		Below Target
Rs 07 - % NNDR arrears collected (profiled target)	49.1%	52.5%	70%	12.3%	20%		Below Target
Rs 09 - % Council Tax Collected	94.7%	94.1%	96.74%	95.68%	97.8%		Within Target
Rs 10- % Non-domestic Rates Collected	99.7%	94.0%	99.33%	99.29%	98.5%		Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	1.32%	2.76%	6.39%	3.4%	6%		Below Target (Positive)

Revenues and Benefits	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status	
Rs 12- % Recovery of overpayments within the benefits system	72.72%	47.41%	20.91%	41.95%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	2.6%	2.4%	2.2%	74.7%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	79.8%	82.0%	83.8%	74.7%	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1%	1.2%	1.1%	1%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	93.%	93.8%	93%	93%	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	4.2	4.2	3.4	Not Available	14		Below Target (Positive)

Quarter Value Target		Rs 06 - % Council Tax arrears collected (Quarterly)													
Q1	7%	10%	<p>Collection rates and the level of arrears have been significantly affected firstly by the COVID crisis and subsequent 'Cost of Living' issues. Despite the level of arrears collected in the first quarter of 23/24 (shown as a percentage of total arrears) being lower than 21/22 & 22/23, the actual arrears collected is significantly higher than 21/22 and close to the amount collected in 22/23.</p> <table border="1"> <tr> <td>20/21 Quarter 1</td> <td>£208,388</td> <td>5.8%</td> </tr> <tr> <td>21/22 Quarter 1</td> <td>£319,007</td> <td>8.0%</td> </tr> <tr> <td>22/23 Quarter 1</td> <td>£455,046</td> <td>9.8%</td> </tr> <tr> <td>23/24 Quarter 1</td> <td>£427,024</td> <td>7.0%</td> </tr> </table> <p>Additional support has been provided over the last few years, through different Government initiatives, that would have helped financially support people either directly or indirectly with their Council Tax/</p>	20/21 Quarter 1	£208,388	5.8%	21/22 Quarter 1	£319,007	8.0%	22/23 Quarter 1	£455,046	9.8%	23/24 Quarter 1	£427,024	7.0%
	20/21 Quarter 1	£208,388	5.8%												
	21/22 Quarter 1	£319,007	8.0%												
	22/23 Quarter 1	£455,046	9.8%												
	23/24 Quarter 1	£427,024	7.0%												

				<p>Council Tax arrears. Whilst this has continued in 23/24, with a Council Tax Hardship scheme of up to £25.00 off this year's bill for people in receipt of Council Tax Support, more generous schemes were in place in prior years, e.g., the first Council Tax Hardship scheme, whereby up to £250 was deducted from the annual Council Tax charge for Working Age Council Tax Support customers in 20/21. Then in 22/23 the Council Tax Energy Rebate of £150 was paid to all council tax liable households, though this was paid to help people meet their energy costs, it may have helped people meet other debts including Council Tax arrears.</p> <p>Recovery action for 23/24 is ongoing throughout the year, with the following actions taken so far: Reminders issued (17/04/23, 12/05/23 & 12/06/23), summons issued on 30/05/23 and a council tax court hearing on 31/07/23.</p>
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Quarter Value Target			Rs 07 - % NNDR arrears collected	
Q1	12.3%	20%		Debit changes for 21/22 & 22/23 of approx. £500k, therefore increasing prior years arrears and impacting this measure. Payments of £671k received against NNDR arrears in Quarter 1. Q1 2022/23 outturn – 40.3%

Property and Construction (Dragonfly)	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status	
PS&HR 01. % of properties receiving gas appliance servicing within 12 months	51%	74%	93.8%	26%	25%		Above Target
PS&HR 02. Fit 100 wet rooms a year, cumulative target.	52	97	162	36	25		Above Target
HOUS 06. Achieve an average turnaround time of 30 working days for major voids	107	86	75	74	30		Below Target

Quarter Value Target		HOUS 06. Achieve an average turnaround time of 30 working days for major voids	
Q1	74	30	<p>This target is to be reviewed in line with a working group looking at void delivery (see note under CUS 07 – Appendix 2).</p> <p>Note: Dragonfly KPI's generally are currently being developed under the governance arrangements and Service Level Agreement work.</p>








Housing Management	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	80%	72%	72%	74%	60%	On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	100%	88%	100%	60%	On / Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	88%	90%	94%	84%	90%	Below Target (negative)
HOU04 – Proportion of current tenants over 12 weeks in arrears	9%	10%	8%	8%	5%	Above Target (negative)


Quarter	Value	Target		HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)
Q1	84%	90%		<p>Q1 tends to be the worst performing quarter for rent arrears for a number of reasons. We removed the 2-week rent free weeks in April 2022 so this is only the second year and some tenants have missed payment and needed prompting. We also find that the rent increase in April can take a while for people to adjust to and amend their payments etc.</p> <p>We have been working with some new computer software and this is helping with more targeted recovery, but we are finding that people are being adversely affected by the cost-of-living crisis, and the increased rent costs.</p> <p>Additional support has been provided to assist those in rent arrears through the Household Support Fund, however whilst part 4 has been commenced we have only been able to use this to assist tenants with effect from July 2023 so the benefits if this will be seen in Q2.</p>


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





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

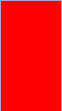
Environmental Health	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 22/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	94%	91%	95%	96%	90%	Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	100%	97%	100%	93%	90%	Above Target
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	100%	88%	100%	86%	100%	Below Target

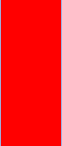
Environmental Health	Q2	Q3	Q4	Q1	Q1	Status
	2022/23 Outturn	2022/23 Outturn	22/23 Outturn	2023/24 Outturn	23/24 Target	
EH04 - Percentage of business enquiries responded to within 3 working days.	94%	95%	91%	86%	90%	 Below Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	75	97	156	59	36	 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	21	18	23	18	12	 Above Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	7	6	6	4	3	 Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	100%	93%	97%	100%	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	100%	100%	100%	100%	100%	 On/Above Target

Quarter Value Target		EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	
Q1	86%	100%	 12 out of 14 scheduled inspections for the quarter were undertaken. Two C rated premises were not inspected but are programmed to be undertaken as soon as possible in quarter 2. The team is currently operating with 1 EHO vacancy.

Quarter Value Target		EH04 - Percentage of business enquiries responded to within 3 working days.	
Q1	86%	90%	 80 out of 92 were responded to within 3 working days. Of the 12 not meeting target, 10 have been responded to but outside of target and two are awaiting a response

Streetscene	Q2 2022/23 Outturn	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q1 23/24 Target	Status
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	100%	97%	100%	95%	 On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	98%	97%	93%	94%	95%	 Below Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	10%	10%	8%	13%	12%	 Above Target (Negative)
SS 04 Undertake Local Environmental Quality Surveys Weeds	2%	4%	3%	8%	14%	 Below Target (Positive)

Quarter	Value	Target	Status	Description
Q1	94%	95%		SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported 94% of non-hazardous (413No) fly-tips were removed within 5 days of being reported and 1% below the 95% target. The service throughout Q1 experienced a 16% increase in fly-tips when compared to the prior 2022\23 Q1 (347No) period.

Quarter	Value	Target	Status	Description
Q1	13%	12%		SS 03 Undertake Local Environmental Quality Surveys Detritus LEQS's established 13% of streets and relevant land surveyed fell below grade B cleanliness standards and 1% outside the 12% target standard set. Heavy rain fall and flash storms throughout June is considered to have contributed to increased detritus washed from soft ground adjacent metalled (highway) surfaces and impacting on survey performance.

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

Planning	Q2	Q3	Q4	Q1	Q1	Status	
	2022/23 Outturn	2022/23 Outturn	2022/23 Outturn	2023/24 Outturn	23/24 Target		
PLA 157A Determining "Major" applications within target deadlines	100%	100%	100%	100%	70%		Above Target
PLA 157B Determining "Minor" applications within target deadlines	100%	97%	92%	89%	80%		Above Target
PLA 157C Determining "Other" applications within target deadlines	98%	100%	100%	100%	80%		Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	86%	75%	89%	80%	80%		On / Above Target