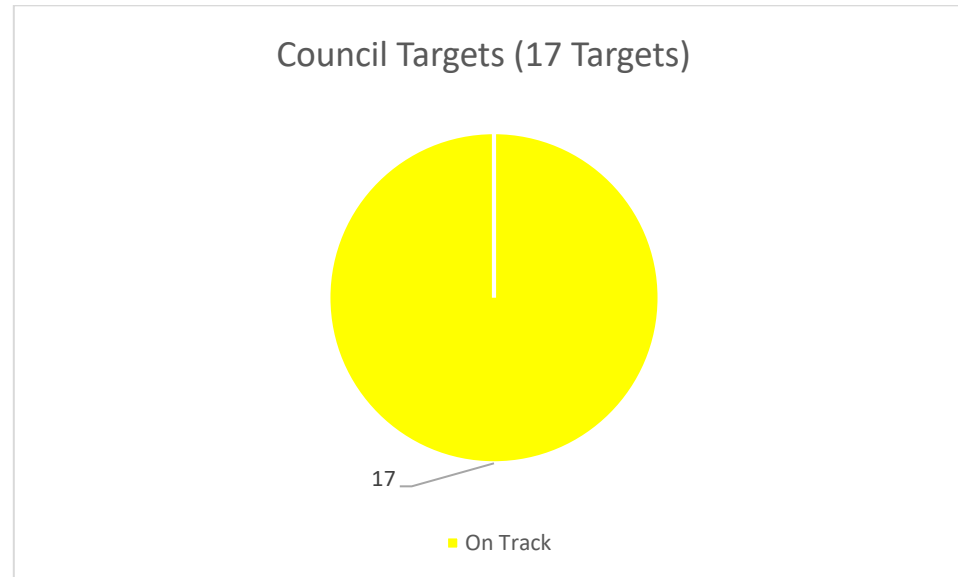


**Council Targets to deliver the Ambition 2020 to 2024 – Appendix 1 Summary & Exceptions  
Q2 – July to September 2023**



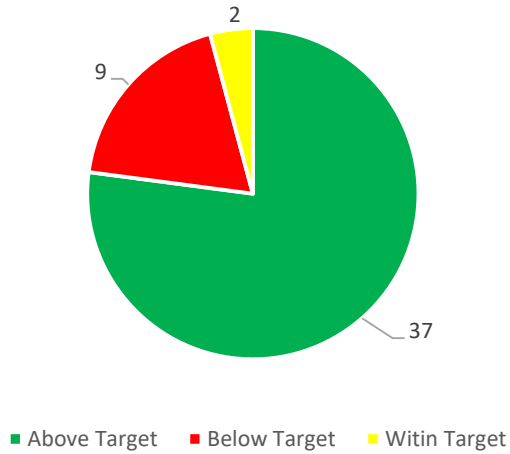
<b>Target Status</b>	Usage
On Track	The target is progressing well against the intended outcomes and intended date.

\*Six targets which Dragonfly are delivering on behalf of the Council have been removed from the performance framework

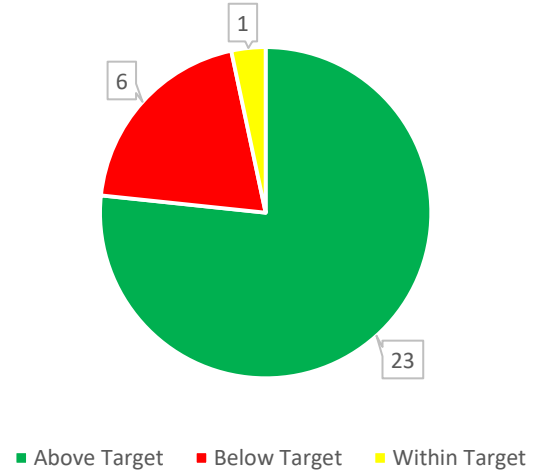
**Appendix 2 contains the full Ambition target listing**

**Performance indicators supporting the Council aims**

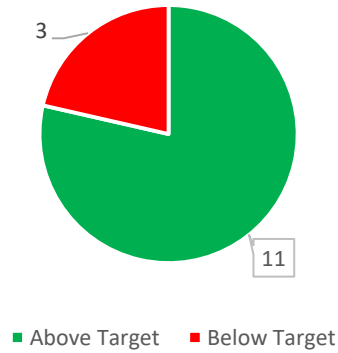
Service Indicators (48 Targets)



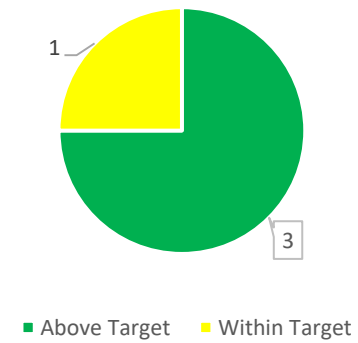
Customers (30) Targets




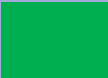






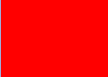

Environment (14 Targets)



Economy (4 Targets)



## Our Customers – Providing excellent and accessible services

Customer Services	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q2 2023/24 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	69%	84%	82%	<b>83%</b>	75%	 Above target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	94%	85%	100%	<b>83%</b>	60%	 On / Above Target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	95%	95%	87%	<b>91%</b>	93%	 Below Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	83%	88%	96%	<b>100%</b>	97%	 On / Above Target
CSP 20 % written comments acknowledged within 3 working days (Quarterly)	100%	100%	100%	<b>100%</b>	100%	 On / Above Target
CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	100%	60%	100%	<b>100%</b>	100%	 On / Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	4.2	5.4	3.4	<b>4</b>	25	 Below Target (Positive)
CSP 24 - Percentage of Telephone Abandonment (corporate - all direct dialled extensions)			14%	<b>15%</b>	10%	 Above Target
CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days			95%	<b>94%</b>	95%	 Below Target
CSP 26 - Percentage of Emails to enquiries@bolsover.gov.uk answered within 8 working days			100%	<b>100%</b>	100%	 On / Above Target

## Exceptions

Quarter Value Target			<b>CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)</b>	
Q2	91%	93%		<p>91% of all calls received corporately were answered within 20 seconds which is just below the target of 93%. But an improvement on Q1 (83%). Calls have increased slightly to direct dial extensions compared Q1.</p> <p>Most service areas are meeting target except for Revs &amp; Bens, Repairs &amp; Joint service areas ICT &amp; Environmental Health. For the joint services it is difficult to determine a true reflection of the volume of calls received specifically for BDC.</p>

Quarter Value Target			<b>CSP 24 - Percentage of Telephone Abandonment (corporate - all direct dialled extensions)</b>	
Q2	15%	10%		<p>15% of all calls direct dial were abandoned or unanswered. This was a slight increase of call volumes for Q2.</p>

Quarter Value Target			<b>CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days</b>	
Q2	94%	100%		<p>68 Informal (Stage 1) complaints received, 64 were responded to within 3 working days, and 4 being out of timescale. 2 Informal (S1) complaints escalated to Formal (Stage S2) complaints process.</p>

<b>Leisure</b>	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q2 23/24 Target	<b>Status</b>	
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	77,773	104,006	103,975	<b>201,446</b>	178,00		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	54	179	140	<b>364</b>	250		Above Target

<b>Performance</b>	Q3 2022/23 Outturn	Q4 2021/22 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q2 2023/24 Target	<b>Status</b>	
CSI 19 % FOI/EIR requests responded to in 20 working days )	99.1%	97.7%	94.3%	<b>96.3%</b>	95%		Above Target

<b>Revenues and Benefits</b>	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q2 2023/24 Target	<b>Status</b>	
Rs 06 - % Council Tax arrears collected (profiled target)	20.3%	26.1%	7%	<b>15%</b>	20%		Below Target
Rs 07 - % NNDR arrears collected (profiled target)	52.5%	70%	12.3%	<b>41%</b>	30%		Above Target
Rs 09 - % Council Tax Collected	94.1%	96.74%	95.68%	<b>94.95%</b>	97.8%		Below Target
Rs 10- % Non-domestic Rates Collected	94.0%	99.33%	99.29%	<b>98.01%</b>	98.5%		Within Target

Revenues and Benefits	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q2 2023/24 Target	Status	
Rs 11- Benefit overpayments as a % of benefit awarded	2.76%	6.39%	3.4%	<b>3.94%</b>	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	47.41%	20.91%	41.95%	<b>58.19%</b>	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	2.4%	2.2%	4.3%	<b>2.9</b>	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	82.0%	83.8%	74.7%	<b>78.1%</b>	65%		Above Target
Rs 22 - Telephone Abandonment: Benefits	1.2%	1.1%	1%	<b>0.8%</b>	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	93.8%	93%	93%	<b>90.9%</b>	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	4.2	3.4	4.6%	<b>Not Available</b>	14		Below Target (Positive)

Quarter Value Target				Rs 06 - % Council Tax arrears collected (Quarterly)
Q2	15%	20%		<p>Significant increase in the level of arrears accrued since 2020 Covid crisis. Recovery now impacted by cost-of-living issues. Despite arrears collected being below percentage target the amount collected exceeds previous years amounts collected for Quarter 2.</p> <p>Q2 23/24 = £736,218            Q2 22/23 = £733,411            Q2 21/22 = £509,789            Q2 20/21 = £317,325</p>

Quarter	Value	Target	Rs 09 - % Council Tax Collected
Q2	94.95%	97.8%	<p>Q2 performance, 94.95%, is an increase on Q2 22/23 performance which was 94.70%</p> <p>Where customers advise us of any difficulty meeting payments support would be provided. This may be alternative payment arrangements and/or extending the period over which the payments are made; this would usually be up until the end of the financial year, though may in some cases be extended into future years. Customers would also be advised and supported, where required, to apply for Council Tax Support, if applicable. Advice would also be provided, as appropriate regarding other benefits that may be available to them, such as Discretionary Housing Payments; to provide additional financial support with rental payments and DWP benefits, for example Universal Credit.</p> <p>The customer may also be sign-posted to other agencies, such as the Citizens Advice Bureau, if they also advise of other debts and may benefit from debt advice.</p> <p>Further funding from the Household Support Fund has been made available to the Revenues Section to help customers with their Council Tax that are identified to have extensive Council Tax arrears and they are in extreme financial hardship or have difficulty making payments due to unforeseen or exceptional circumstances. Allocation of this funding is currently ongoing.</p> <p>Recovery – proactive recovery work takes place throughout the year, with many customers directly contacted. Reminders issued, summons, attachments of earnings or benefits, referrals to enforcement agent etc.</p>

Housing Management	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q2 2023/24 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	72%	72%	74%	93%	60%	On / Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	88%	100%	100%	60%	On / Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	90%	94%	84%	91%	90%	On / Above Target
HOU04 – Proportion of current tenants over 12 weeks in arrears	10%	8%	8%	7%	5%	Above Target (negative)

Quarter Value Target			HOUS 04. Proportion of current tenants over 12 weeks in arrears			
Q2	7%	5%		<p>Although we are still above the target of 5% we are now starting to experience a slow drop in the number of cases. This is in part down to the Mobyssoft software which only prompts the cases that the Income Management Team need to be focussing on rather than listing all tenancies in arrears.</p> <p>The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance and we continue to be supportive yet but firm in our approach to the arrears. We are now also in a position to take enforcement action where it is reasonable and proportionate to do so and during this quarter we have undertaken 3 evictions and served 49 Notice of seeking possession. Since the implementation of Mobyssoft we are now starting to see a slow decline in the number of cases</p>		

ICT	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2022/23 Outturn	Q2 2023/24 Outturn	Q2 2023/24 Target	Status
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IT 01/11 – Incidents and service requests resolved within target time	85%	91%	84%	<b>83%</b>	80%		On / Above Target
IT 02/11 – Fix at first point of contact	55%	55%	55%	<b>59%</b>	40%		On / Above Target

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

Environmental Health	Q3 2022/23 Outturn	Q4 22/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q2 2023/24 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	91%	95%	96%	<b>94%</b>	90%	Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	97%	100%	93%	<b>100%</b>	90%	Above Target
EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)	88%	100%	86%	<b>94%</b>	100%	Below Target
EH04 - Percentage of business enquiries responded to within 3 working days.	95%	91%	86%	<b>95%</b>	90%	Above Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	97	156	59	<b>89</b>	78	Above Target
EH 07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	100%	100%	<b>0%</b>	100%	Below Target
EH 09 - Enforcement visits to business premises to check compliance with waste arrangements	18	23	18	<b>17</b>	12	Above Target

Environmental Health	Q3	Q4	Q1	Q2	Q2	Status
	2022/23 Outrun	22/23 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	6	6	4	4	3	Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	93%	97%	100%	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%	0%	100%	Below Target

Quarter Value Target				EH03 - Percentage of high risk food interventions undertaken against programme (A, B and C rated premises)
Q2	94%	100%		17 out of 18 scheduled inspections were carried out in Q2. In addition, the two due in Q1 were also carried out in Q2. The one outstanding will be picked up in Q3. This was allocated to an officer that has now left and has been reallocated to another officer to pick up. The team is continuing to operate with 2 EHO vacancies, however contingencies are in place.

Quarter Value Target				EH 07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme
Q2	0%	100%		Three were due but not carried out to target date due to operational pressures, however the team is on track to meet the annual target

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
Q2	0%	100%		One case has not progressed yet due to operational pressures

<b>Streetscene</b>	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	<b>Q2 2023/24 Outturn</b>	Q2 2023/24 Target	Status	
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	97%	100%	100%	95%		On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	97%	93%	94%	96%	95%		On/Above Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	10%	8%	13%	9%	12%		Below Target (Positive)
SS 04 Undertake Local Environmental Quality Surveys Weeds	4%	3%	8%	8%	14%		Below Target (Positive)

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

<b>Planning</b>	Q3 2022/23 Outturn	Q4 2022/223 Outturn	Q1 2022/23 Outturn	<b>Q2 2023/24 Outturn</b>	Q2 2023/24 Target	Status	
PLA 157A Determining "Major" applications within target deadlines	100%	100%	100%	<b>100%</b>	70%		Above Target
PLA 157B Determining "Minor" applications within target deadlines	97%	92%	89%	<b>100%</b>	80%		Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	100%	100%	<b>100%</b>	80%		Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	75%	89%	80%	<b>79%</b>	80%		Within Target

