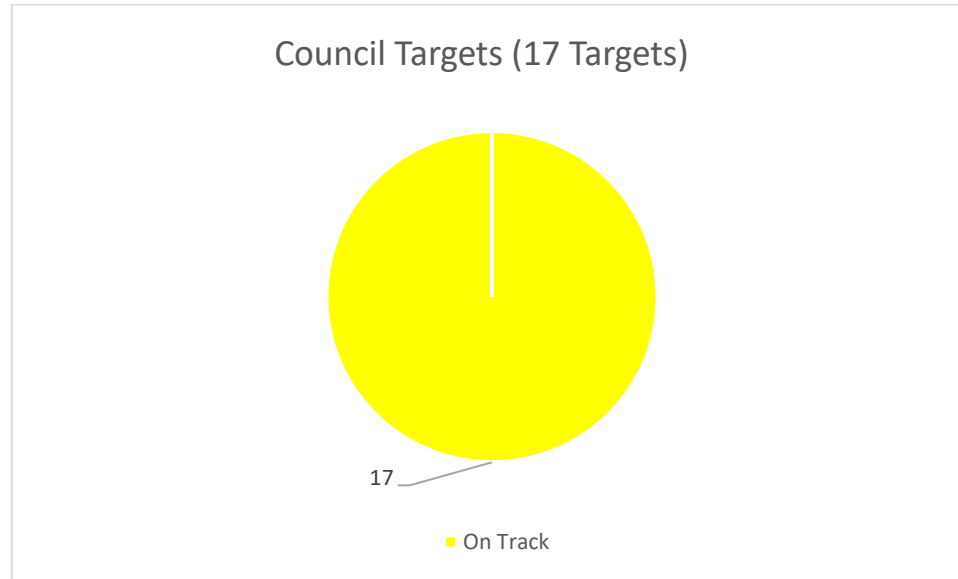


**Council Targets to deliver the Ambition 2020 to 2024 – Appendix 1 Summary & Exceptions
Q3 – October to December**



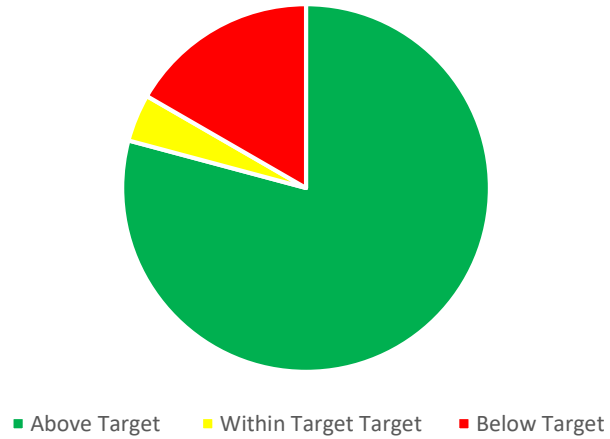
Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.

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

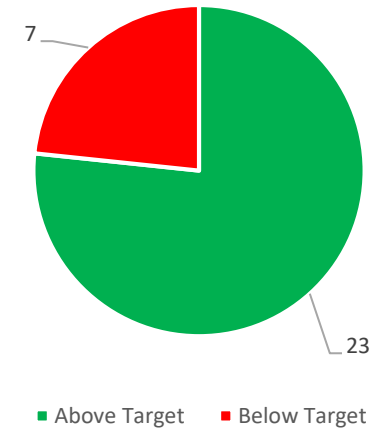
Appendix 2 contains the full Ambition target listing

Performance indicators supporting the Council aims

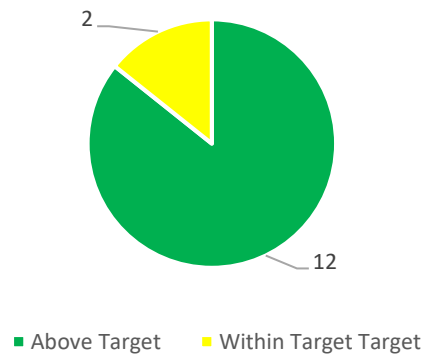
Service Indicators (48 Targets)



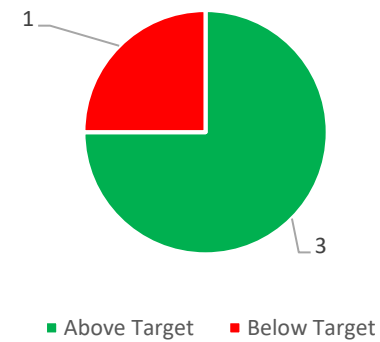
Customers (30) Targets



Enviroment (14 Targets)



Economy (4 Targets)



Our Customers – Providing excellent and accessible services

Customer Services	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	84%	82%	83%	78%	75%	On/Above target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	85%	100%	83%	97%	60%	On/Above Target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	95%	87%	91%	83%	93%	Below Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	88%	96%	100%	100%	97%	On/Above 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%	100%	100%	100%	On/Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	5.4	3.4	4	2.2	25	Below Target (Positive)
CSP 24 - Percentage of Telephone Abandonment (corporate - all direct dialled extensions)		14%	15%	6%	10%	Below Target (Positive)
CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days		95%	94%	92%	95%	Below Target
CSP 26 - Percentage of Emails to enquiries@bolsover.gov.uk answered within 8 working days		100%	100%	100%	100%	On/Above Target

Quarter	Value	Target	CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	
Q3	83%	93%		Some slippages across the majority of services with meeting target for Q3

Quarter	Value	Target	CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days	
Q3	92%	95%		63 Informal (S1) complaints received and 58 were responded to within 3 working days with 5 being out of timescale, 4 Informal (S1) complaints escalated to Formal (S2) process

Leisure	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	104,006	103,975	97,491	85,958	89,000	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	179	140	364	170	125	On/Above Target

Quarter	Value	Target	LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	
Q3	85,958	89,000		Usage down slightly in this quarter due to Christmas break

Performance	Q4 2021/22 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status	
CSI 19 % FOI/EIR requests responded to in 20 working days)	97.7%	94.3%	96.3%	99.5%	95%		On/Above Target

Revenues and Benefits	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status	
Rs 06 - % Council Tax arrears collected (profiled target)	20.3%	26.1%	7%	15%	18.4%	30%		Below Target
Rs 07 - % NNDR arrears collected (profiled target)	52.5%	70%	12.3%	41%	41.3%	40%		On/Above Target
Rs 09 - % Council Tax Collected	94.1%	96.74%	95.68%	94.95%	94.49%	97.8%		Below Target
Rs 10- % Non-domestic Rates Collected	94.0%	99.33%	99.29%	98.01%	95.97%	98.5%		Below Target
Rs 11- Benefit overpayments as a % of benefit awarded	2.76%	6.39%	3.4%	3.94%	1.9%	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	47.41%	20.91%	41.95%	58.19%	63.43%	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	2.4%	2.2%	4.3%	2.9	2%	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	82.0%	83.8%	74.7%	78.1%	80%	65%		On/Above Target

Revenues and Benefits	Q3 2022/23 Outturn	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status	
Rs 22 - Telephone Abandonment: Benefits	1.2%	1.1%	1%	0.8%	0.6%	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	93.8%	93%	93%	90.9%	90.6%	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%	5.1	Not Available	14		Below Target (Positive)

Quarter	Value	Target		Rs 06 - % Council Tax arrears collected (Quarterly)
Q3	18.4%	30%		<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 3.</p> <p>Q3 23/24 = £901,008 Q3 22/23 = £857,726 Q3 21/22 = £722,197 Q3 20/21 = £549,335</p>

Quarter	Value	Target		Rs 09 - % Council Tax Collected
Q3	94.49%	97.8%		<p>Impact of 'cost of living' situation and individuals ability to pay. Whilst, below target, at 94.49% it is a slight improvement on Q3 22/23 which was 94.10%</p>

Quarter Value		Target	Rs 10- % Non-domestic Rates Collected	
Q3	95.97%	97.8%		Whilst below target there is an improvement on previous quarter 3 results. Q3 22/23 94.00% Q3 21/22 90.50% Q3 20/21 92.10%

Housing Management	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	72%	74%	93%	83%	60%	On/Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	88%	100%	100%	80%	60%	On/Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	94%	84%	91%	92%	90%	On/Above Target
HOU04 – Proportion of current tenants over 12 weeks in arrears	8%	8%	7%	8%	5%	Above Target (negative)

Quarter Value		Target	HOUS 04. Proportion of current tenants over 12 weeks in arrears	
Q3	8%	5%		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. 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.


ICT	Q4	Q1	Q2	Q3	Q3	Status
	2022/23 Outturn	2022/23 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
IT 01/11 – Incidents and service requests resolved within target time	91%	84%	83%	88%	80%	On / Above Target
IT 02/11 – Fix at first point of contact	55%	55%	59%	58%	40%	On / Above Target

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

Environmental Health	Q4	Q1	Q2	Q3	Q2	Status
	2022/23 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
EH 01 - Percentage of noise complaints responded to within 3 working days.	95%	96%	94%	100%	90%	On/Above Target
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	100%	93%	100%	100%	90%	On/Above Target
EH03 - Percentage of high-risk food interventions undertaken against programme (A, B and C rated premises)	100%	86%	94%	100%	100%	On / Above Target
EH04 - Percentage of business enquiries responded to within 3 working days.	91%	86%	95%	89%	90%	Within Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	156	59	89%	115	117	Within Target

Environmental Health	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q2 2023/24 Target	Status	
EH 07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	100%	0%	100%	100%		On/Above Target
EH 09 - Enforcement visits to business premises to check compliance with waste arrangements	23	18	17	17	12		On/Above Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	6	4	4	4	3		On/Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	97%	100%	100%	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	100%	100%	0%	100%	100%		On / Above Target

Streetscene	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status	
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	97%	100%	100%	100%	95%		On/Above Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	93%	94%	96%	95%	95%		On/Above Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	8%	13%	9%	10%	12%		Below Target (Positive)
SS 04 Undertake Local Environmental Quality Surveys Weeds	3%	8%	8%	1%	14%		Below Target

Streetscene	Q4 2022/23 Outturn	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status
						 (Positive)

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

Planning	Q4 2022/23 Outturn	Q1 2022/23 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 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	92%	89%	100%	100%	80%	On/Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	100%	100%	100%	80%	On/Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	89%	80%	79%	60%	80%	Below Target

Quarter	Value	Target	
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)			
Q3	60%	80%	<p>9 out of 15 DOC applications dealt with within 8 weeks or an agreed EOT - 60%</p> <p>The performance has fallen due to resourcing issues – long term sickness and a vacancy which will improve during Q4. A new Development Manager starts at the beginning of April, and phase returns commencing for two long term sickness absences.</p>