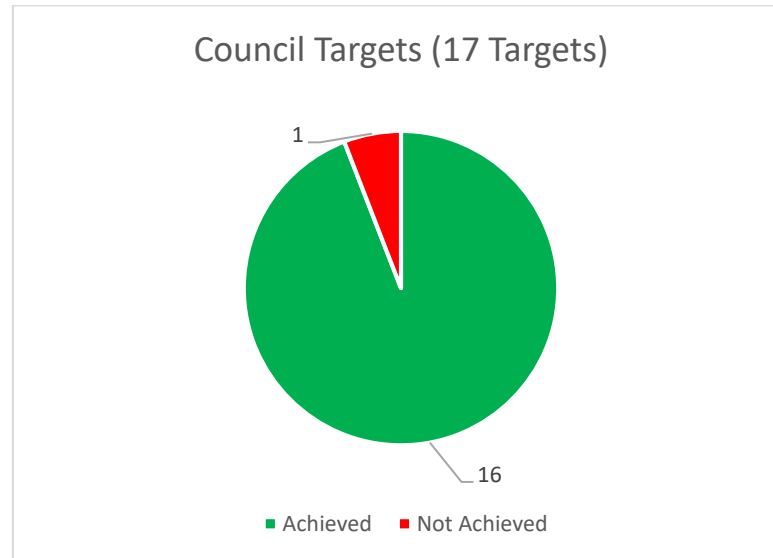


**Council Targets to deliver the Ambition 2020 to 2024 – Appendix 1 Summary & Exceptions  
Q4 – January to March 2024**



**Status Key**

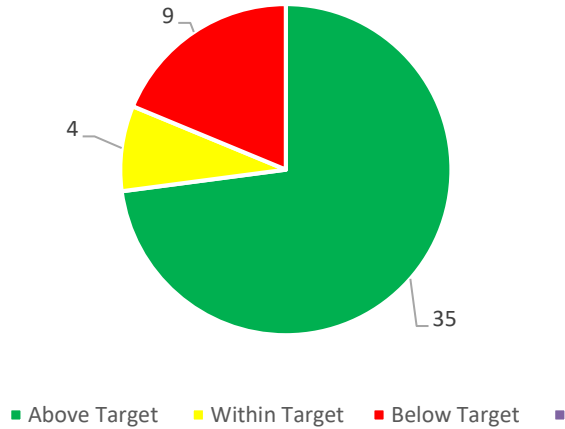
<b>Target Status</b>	Usage
<span style="color: green;">■</span> Achieved	The target has been successfully completed within the target date. Success to be celebrated.
<span style="color: red;">■</span> Not achieved	The target has failed to achieve what it set out to accomplish within the intended target date.

Council Plan Target (Target date 31/03/24 unless stated otherwise)	Directorate/ Portfolio Holder	Q4 2023/24 Progress Update	
ENV.03 - Achieve a combined recycling and composting rate of 43% by March 2024.	Services Directorate  <i>Cllr Clarke</i>	Not achieved	<p>A challenging target was set to increase the Council's combined recycling rate from 36% (2022\23) to 43% (2023\24) requiring combined burgundy and green bin material increase of 2,300tonnes. However, throughout the 2023\24 period, 1,550tonnes of material was diverted resulting in a 40.5% (approx.) recycling rate. This will be updated ending June 2024 when official Waste Data Flow (WDF) information becomes available. Customer Services Scrutiny Committee has undertaken a review of recycling education, awareness and promotion and will be subsequently recommending it action plan to further increase recycling awareness and contamination reduction.</p> <p>Prior targets were set to reflect the introduction of food waste collection in green bins with garden waste; however, households preferred to continue placing food waste in black bins due to concerns of unpleasant odours, flies and magot issues with green bins given they are collected fortnightly and were not allowed to use biodegradable food waste bags due to the IVC (In-Vessel-Composting) treatment facility's waste acceptance criteria. Therefore, increased diversion of compostable (i.e., food) waste from black bins was not realised and held back the Council's performance. However, the Environment Act 2021 now requires all English Councils to implement separate weekly collect of food waste from household from 1st April 2026 to achieve a combined recycling rate of 65% by 2035. This target has been set within in our new council plan 2024-2028.</p>

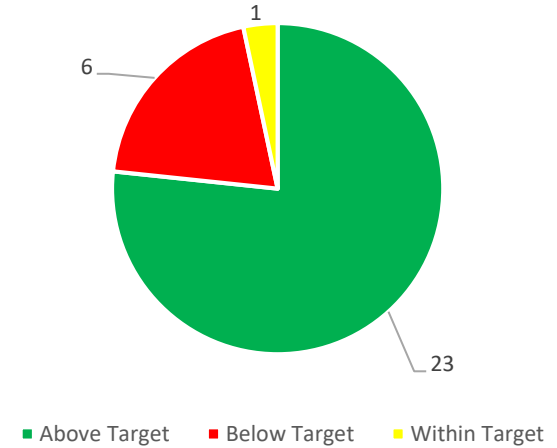
**Appendix 2 contains the full Ambition target listing**

# Performance indicators supporting the Council aims

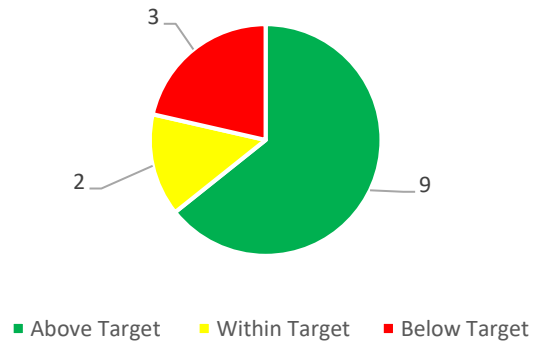
Service Indicators (48 Targets)



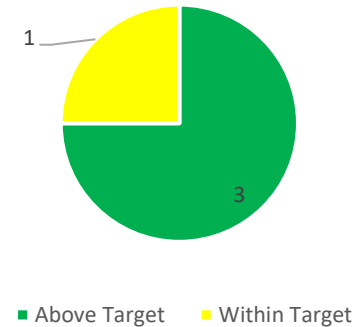
Customers (30 Targets)



Environment (14 Targets)



Economy (4 Targets)



## Our Customers – Providing excellent and accessible services

Customer Services	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status
CUS 01. % external (incoming) telephone calls answered within 20 seconds	82%	83%	78%	<b>75%</b>	75%	On/Above target
CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)	100%	83%	97%	<b>97%</b>	60%	On/Above Target
CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)	87%	91%	83%	<b>85%</b>	93%	Below Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	96%	100%	100%	<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%	100%	100%	<b>100%</b>	100%	On/Above Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	3.4	4	2.2	<b>3.2</b>	25	Below Target (Positive)
CSP 24 - Percentage of Telephone Abandonment (corporate - all direct dialled extensions)	14%	15%	6%	<b>6%</b>	10%	Below Target (Positive)
CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days	95%	94%	92% (63)	<b>89% (45)</b>	95%	Below Target
CSP 26 - Percentage of Emails to enquiries@bolsover.gov.uk answered within 8 working days	100%	100%	100%	<b>100%</b>	100%	On/Above Target

Quarter	Value	Target	<b>CSP 11 % of Telephone calls answered within 20 seconds (Corporate) (Quarterly)</b>	
Q4	85%	93%		<p>85% of all calls received corporately were answered within 20 seconds which is below the target of 93%. Slight improvement on Q3</p> <p>Service areas not meeting 93% - Customer Service (Managers &amp; Complaints) Revs &amp; Bens, ICT, Planning, Env Health, Streetscene &amp; Housing.</p>

Quarter	Value	Target	<b>CSP 25 - Percentage of Informal (stage 1) complaints responded to within 3 working days</b>	
Q4	89%	95%		<p>45 Informal (S1) complaints received and 40 were responded to within 3 working days with 5 being out of timescale, 4 Informal (S1) complaints escalated to Formal (S2) process</p> <p>5 late responses from departments but were answered within 4 days, with only 1 for Repairs answered in 7 working days</p> <p>3 - Repairs 1 - Refuse 1 - Env Health</p>

Leisure	Q1	Q2	Q3	Q4	Q3	Status
	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
LE 01 Number of people participating in Council leisure, sport, recreational, health, physical and cultural activity each year	103,975	97,491	85,958	<b>103,394</b>	89,000	On 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	140	364	170	<b>159</b>	125	On Above Target

Performance	Q1	Q2	Q3	Q4	Q4	Status	
	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target		
CSI 19 % FOI/EIR requests responded to in 20 working days)	94.3%	96.3%	99.5%	<b>87.9%</b>	95%		Below Target

Quarter Value Target			CSI 19 % FOI/EIR requests responded to in 20 working days)	
Q4	87.9%	95%		<p>215 FOI requests were received of which 164 were answered within statutory timescales. 27 were answered but exceeded the 20 day timescale due to complexity of cases and resource issues. 18 FOI requests are still in progress and 17 of those remain in timescale. 6 are on hold awaiting clarification.</p> <p>25 EIR requests were received (21 CON29 requests relating to 124 properties). 24 were answered within the 20 day statutory timescale. 1 exceeded the 20 day timescale.</p> <p>In total 240 requests of which 211 (87.9%) answered within statutory timescales or still open and within timescales.</p> <p>The team has been carrying a long term absence for some time now which will be resolved during Q1 2024/25. A temporary Information Support Officer started on 15/04/24. January 2024 also saw the largest monthly volume for FOI requests.</p>

<b>Revenues and Benefits</b>	<b>Q1 2023/24 Outturn</b>	<b>Q2 2023/24 Outturn</b>	<b>Q3 2023/24 Outturn</b>	<b>Q4 2023/24 Outturn</b>	<b>Q4 2023/24 Target</b>	<b>Status</b>	
Rs 06 - % Council Tax arrears collected (profiled target)	7%	15%	18.4%	<b>23.3%</b>	30%		Below Target
Rs 07 - % NNDR arrears collected (profiled target)	12.3%	41%	41.3%	<b>56.3%</b>	65%		Below Target
Rs 09 - % Council Tax Collected	95.68%	94.95%	94.49%	<b>96.86%</b>	97.8%		Within target
Rs 10- % Non-domestic Rates Collected	99.29%	98.01%	95.97%	<b>98.70%</b>	98.5%		On/Above Target
Rs 11- Benefit overpayments as a % of benefit awarded	3.4%	3.94%	1.9%	<b>1.65%</b>	6%		Below Target (Positive)
Rs 12- % Recovery of overpayments within the benefits system	41.95%	58.19%	63.43%	<b>85.24%</b>	17%		On/Above Target
Rs 20 - % Telephone Abandonment: Revenues	4.3%	2.9	2%	<b>2.4%</b>	10%		Below Target (Positive)
Rs 21 - % Calls answered within 20 seconds: Revenues	74.7%	78.1%	80%	<b>84%</b>	65%		On/Above Target
Rs 22 - Telephone Abandonment: Benefits	1%	0.8%	0.6%	<b>0.7%</b>	3%		Below Target (Positive)
Rs 23 - % Calls answered within 20 seconds: Benefits	93%	90.9%	90.6%	<b>93.5%</b>	78%		On/Above Target
Rs 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	4.6%	5.1	5.3	Not Available	14		Below Target (Positive)

Quarter Value Target			Rs 06 - % Council Tax arrears collected (Quarterly)	
Q4	23.3%	35%		<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 4.</p> <p>Q4 23/24 = £1,142,308 (23.3%)            Q4 22/23 = £1,103,146 (26.1%)            Q4 21/22 = £1,069,395 (28.8%)            Q4 20/21 = £781,772 (28%)</p>

Quarter Value Target			Rs 07 - % NNDR arrears collected (profiled target)	
Q4	56.3%	65.0%		<p>Whilst the target has not been met for Quarter 4, payments of £334k off the arrears have been received in this quarter. There has been debit changes of £225k in this quarter increasing prior years arrears and therefore impacting this measure.</p>

Housing Management	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status
HOUS 01. 60% satisfaction with support received for clients experiencing domestic abuse	74%	93%	83%	<b>72%</b>	60%	On/Above Target
HOUS 02. 60% satisfaction with support received for clients receiving parenting support	100%	100%	80%	<b>100%</b>	60%	On/Above Target
HOU 03 - Proportion of rent collected (inclusive of all charges e.g. heating, support charges etc)	84%	91%	92%	<b>95%</b>	90%	On/Above Target
HOU04 – Proportion of current tenants over 12 weeks in arrears	8%	7%	8%	<b>7%</b>	5%	Above Target (negative)



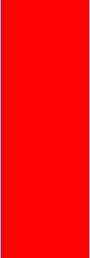
Quarter Value Target			HOUS 04. Proportion of current tenants over 12 weeks in arrears	
Q4	7%	5%		<p>Although we are still above the target of 5%, we are now starting to experience a slow drop in the number of cases. This is in part down to the Mobyssoft software which only prompts the cases that the 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.</p>

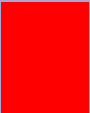
ICT	Q4 2022/23 Outturn	Q1 2022/23 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q3 2023/24 Target	Status
IT 01/11 – Incidents and service requests resolved within target time	91%	84%	83%	<b>88%</b>	80%	On / Above Target
IT 02/11 – Fix at first point of contact	55%	55%	59%	<b>58%</b>	40%	On / Above Target




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

Environmental Health	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status
EH 01 - Percentage of noise complaints responded to within 3 working days.	96%	94%	100%	<b>94%</b>	90%	On/Above Target

<b>Environmental Health</b>	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	<b>Status</b>
EH02 - Percentage of complaints about licensable activities responded to within 3 working days.	93%	100%	100%	<b>95%</b>	90%	On/Above Target
EH03 - Percentage of high-risk food interventions undertaken against programme (A, B and C rated premises)	86%	94%	100%	<b>89%</b>	100%	Below Target
EH04 - Percentage of business enquiries responded to within 3 working days.	86%	95%	89%	<b>80%</b>	90%	Below Target
EH 06. The number of targeted proactive littering/dog fouling patrols carried out	59	89%	115	<b>158</b>	155	On/Above Target
EH 07 - Percentage of LA-IPPC(A20/LAPPC(Part B) processes inspected in accordance with risk rated inspection programme	100%	0%	100%	<b>100%</b>	100%	On/Above Target
EH 09 - Enforcement visits to business premises to check compliance with waste arrangements	18	17	17	<b>10</b>	12	Within Target
EH 11 - Number of litter/waste/dog fouling proactive community patrols/events	4	4	4	<b>5</b>	3	On/Above Target
EH 12 - Percentage of all fly-tipping reports referred for investigation responded within 3 working days	100%	100%	100%	<b>100%</b>	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%	<b>0%</b>	100%	<b>100%</b>	100%	On/Above Target

Quarter Value Target				EH03 - Percentage of high-risk food interventions undertaken against programme (A, B and C rated premises)
Q4	89%	100%		Q4: Of the 4 premises not inspected by their due date, 3 are scheduled to be inspected week commencing 8/4/24, and one is to be moved on to May due to not being open, and to bring it in line with additional mobile premises at the same location (in line with FHCOP procedure). Three of the 4 are still within their 28 day period. The total annual performance is currently 96% but expected to increase to 98% shortly. Currently reviewing our reporting mechanisms – currently flagging red once a due date is exceeded, even though the FSA guidance and Code of Practice states we have 28 days, from the due date, to undertake an inspection in order to be compliant.

Quarter Value Target				EH04 - Percentage of business enquiries responded to within 3 working days.
Q4	80%	90%		Q4 Fell short of the target with 52 out of 65 responded to within 3 working days. Of the 13 not meeting target, all have been responded to but outside of the 3 working day target. Overall, the annual performance was 88%, just outside of the 90% target.

Streetscene	Q1 2023/24 Outturn	Q2 2023/24 Outturn	Q3 2023/24 Outturn	Q4 2023/24 Outturn	Q4 2023/24 Target	Status
SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported	100%	100%	100%	<b>75%</b>	95%	 Below Target
SS 02 Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported	94%	96%	95%	<b>94%</b>	95%	 Within Target
SS 03 Undertake Local Environmental Quality Surveys Detritus	13%	9%	10%	<b>5%</b>	12%	 Below Target (Positive)

Streetscene	Q1	Q2	Q3	Q4	Q4	Status
	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
SS 04 Undertake Local Environmental Quality Surveys Weeds	8%	8%	1%	2%	14%	Below Target (Positive)

Quarter Value Target				SS 01 Remove 95% of hazardous Fly Tipping within 24 hours of being reported		
Q4	75%	95%		4 incidents of hazardous waste fly tipping were experienced. Performance within the period was 75% and reflected high demand on the fly-tipping team post-Christmas requiring the service to allocate increased resource to meet demand throughout January.		

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

Planning	Q1	Q2	Q3	Q4	Q4	Status
	2022/23 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Outturn	2023/24 Target	
PLA 157A Determining "Major" applications within target deadlines	100%	100%	100%	100%	70%	On/Above Target
PLA 157B Determining "Minor" applications within target deadlines	89%	100%	100%	100%	80%	On/Above Target
PLA 157C Determining "Other" applications within target deadlines	100%	100%	100%	98%	80%	On/Above Target
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines and comparison with realtime performance (Exec EoT Agreements)	80%	79%	60%	79%	80%	Within Target