



Bolsover District Council
Council's Ambition Update – Q3 – October to December 2020


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

Aim: Our Customers – Providing excellent and accessible services

Key Council Target	Directorate	Status	Q3 2020/21 Progress Update	Target Date
CUS.01 - Measure customer satisfaction in all front facing service areas at least every two years on a rolling programme	Corporate Resources	On track	<p>We are awaiting the report from the questions seeking satisfaction with the Council and local area asked in the October Citizen Panel Survey. These will be reported at Q4.</p> <p>Contact Centres and Leisure Centres have arrangements in place to measure customer satisfaction formally every two years and have or are developing quick and easy systems for capturing customer feedback e.g. comment cards.</p> <p>Streetscene uses the Citizen Panel every two years to measure satisfaction with its suite of front line services. The Performance team is currently undertaking an audit to establish gaps in customer satisfaction measurement and that information will inform a rolling programme.</p>	Sun-31-Mar-24
CUS.02 - Improve the overall performance and usability of the website by achieving a maximum score of 4 on 'Better Connect website report' by Dec 2022.	Corporate Resources	On track	<p>We now have access to a web reporting tool (Silktide) that gives us scores out of 100 on the following areas: content (90), accessibility (95), user experience (97) and marketing (92) - all of which are showing as excellent. We are continually working our way through any errors the system is showing and</p>	Sat-31-Dec-22

Key Council Target	Directorate	Status	Q3 2020/21 Progress Update	Target Date
			<p>this will enable us to improve our scores and the overall performance and usability of the website.</p>	
CUS.03 - Ensure that at least 50% of transactions are made through digital channels by Dec 2024	Corporate Resources	On track	<p>Digital Transactions - 20,314 Face/Face & Tel and all other non-digital contact - 35,549 Total contact transactions - 55,863 = <u>36% transactions via digital method</u> Digital channels involve no officer support e.g. online transactions via the website and automated telephone payments (ATP). Customer Services, Leisure, Revenues and Streetscene have been selected to be monitored under this target. The methodology for this new target is still being evolved.</p>	Tue-31-Dec-24
CUS.05 - Monitor performance against the corporate equality objectives and publish information annually	Corporate Resources	On track	<p>Executive have approved the first year review of the progress against the equality objectives set in the Single Equality Scheme 2019-2023. This will be published shortly on the website. The review has demonstrated wide and varied achievements against the four objectives and the public sector duty (Equality Act) generally. Work continues on promoting equalities with refresher awareness sessions for employees scheduled for late January and February.</p>	Sun-31-Mar-24
<p>ECO.08 - Deliver identified transformation projects and initiatives which forecast to deliver £1m of revenue efficiencies or additional income by 2023. <u>Note</u> This covers transformation programme 2 which started in 2018</p>	Corporate Resources	On track	<p>No further update on financial figures from previous quarter (see below). A review of the 5% - 10% financial improvements suggestions from each Service Plan will be reviewed during January 2021.</p> <p>To date, £880,000 of financial improvements through 9 projects have been identified. Outturn savings for 2021/22 of £702,000 considered achievable (Internal Audit report 05/11/20 – Corporate Targets).</p>	Sun-31-Mar-23

Key Council Target	Directorate	Status	Q3 2020/21 Progress Update	Target Date
ECO.09 - Deliver service reviews of all service areas by Dec 2022	Corporate Resources	On track	 The Service Review process was incorporated into the Service Plan process which is now substantially completed. This target expected to be fully completed by Q4. .	Sun-31-Mar-22

Service Indicators

Performance	Q3 Target	Q3 Outturn	Status	
CSI 19 % FOI/EIR requests responded to in 20 working days (Quarterly) (NEDDC)	95%	97%	 	Above Target

Governance	Q3 Target	Q3 Outturn	Status	
CSP 11 % of Telephone calls answered within 20 seconds: Corporate (Quarterly)	93%	98%	 	On / Above Target
CSP 16 % written complaints responded to in 15 working days (Quarterly)	97%	95%	 	Below Target
CSP 20 % written comments acknowledged within 3 working days (Quarterly)	100%	100%	 	On / Above Target
CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)	100%	89%	 	Below Target
CSP 23 Number of formal complaints (Stage 2) received per 10,000 population (Quarterly)	25	7.6	 	Below Target (Positive)

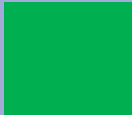
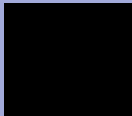
Exceptions

CSP 16 % written complaints responded to in 15 working days (Quarterly)

Quarter Value Target			Commentary
Q3	95%	97%	 55 (95%) out of the 58 formal investigations were responded to within 15 working days. 2 of those out of time were regarding further recalculations of leisure memberships and the remaining one was a complex housing transfer matter.
Q2	98%	97%	


CSP 21 % Stage 3 complaints responded to in 20 working days (Quarterly)

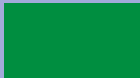

Quarter Value Target			Commentary
Q3	100%	88%	 8 out of the 9 Internal Review complaints were responded to within 20 working days. The remaining one was a complex complaint involving a number of departments, insurance matters and part of which was outside the jurisdiction of this Council. It was responded to in 22 working days.
Q2	100%	88%	

Customer Services	Q3 Target	Q3 Outturn	Status	
CUS01 % of calls answered within 20 seconds	75%	84%		Above Target
CUS 02 - % customer enquiries dealt with at first point of contact	60%	0%		Unable to report on (see below)

Exception


CUS 02 - % customer enquiries dealt with at first point of contact (Quarterly)






Quarter	Value	Target		Commentary
Q3	0	60		Unable to report as not been able to sort a mechanism for measuring due to impact of COVID on the service

Financial Services	Q3 Target	Q3 Outturn	Status	
FS1 % Invoices paid within 30 days (quarterly)	98%	100%		On / Above Target
% Sundry Debtors arrears collected (Quarterly)	85%	66.4%		Below Target

Exception

% Sundry Debtors arrears collected (Quarterly)

Quarter	Value	Target		Commentary
Q3	66.4%	85%		The percentage is currently lower than the target as this point in the year, this is still good considering the pandemic we've been in throughout this financial year and the soft approach we've taken on debt recovery because of it.

Revenues and Benefits	Q3 Target	Q3 Outturn	Status	
% Council Tax arrears collected (Quarterly)	20%	19.7%		Within Target
% NNDR arrears collected (Quarterly)	40%	53.1%		On / Above Target
% Council Tax Collected (Quarterly)	97.8%	93.8%		Covid Affected
% Non-domestic Rates Collected (Quarterly)	98.5%	92.1%		Covid Affected
Benefit overpayments as a % of benefit awarded (Quarterly)	6%	2.87%		Below Target (Positive)

Revenues and Benefits	Q3 Target	Q3 Outturn	Status
% Recovery of overpayments within the benefits system (Quarterly)	17%	43.92%	On / Above Target
% Telephone Abandonment: Revenues (Quarterly)	12%	4.5%	Below Target (Positive)
% Calls answered within 20 seconds: Revenues (Quarterly)	70%	70.2%	On/Above Target
% Telephone Abandonment: Benefits (Quarterly)	3%	2.2%	Below Target (Positive)
% Calls answered within 20 seconds: Benefits (Quarterly)	78%	87.5%	On / Above Target

Exceptions

% Council Tax Collected (Quarterly)

Quarter	Value	Target	Commentary
Q3	93.1%	97.8%	Collection rates affected by the COVID crisis; including extended payment arrangements
Q2	93.1%	97.8%	

% Non-domestic Rates Collected (Quarterly)

Quarter	Value	Target	Commentary
Q3	92.1%	98.5%	Impact of the COVID crisis and businesses unable to make payments
Q2	92.7%	98.5%	