

Appendix 1: Council Plan Targets and Supporting KPI's for 'Our Customers by providing excellent and accessible services'

Status Key

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




Council Target	Status	Q1 Apr – Jun 2024 Progress
CUS.01 - Develop real time customer satisfaction measurement for our contact centres by March 2026 and explore rolling this out further throughout the plan period	On Track	<p>Research into various options and available software from external providers was undertaken , unfortunately the cost implication led to looking at an in house system currently being used for undertaking surveys online, this has been fairly easy to develop and questions within the survey are focusing on the Customer Service Standards and the Quality aspects of the contact delivered.</p> <p>The Real Time Satisfaction Surveys went live week commencing 01.07.24 for Email and Live Chat. All emails & Live Chat interaction will prompt an automated Satisfaction Survey by email: Week commencing 08.07.24 - 4 surveys completed Week commencing 12.07.24 - 9 surveys completed</p> <p>All results will be reported, scrutinised, and customers contacted (where necessary) Roll out of the survey being sent via text message from a telephone contact will commence in due course using GovNotify.</p>
CUS.02 - Ensure we achieve a score of 90% or above (Excellent) on all four categories (Content, Accessibility, Marketing and User Experience) for our website using the Silktide software by December 2027	On Track	<p>The current scores from Silktide are: 90% content; 93% accessibility; 79% marketing; 88% user experience. The accessibility score is partly due to our insistence that any documents are accessible before they are available on the website.</p>
CUS.03 - Work with stakeholders, regional and local partnerships to	On Track	<p>The Bolsover Partnership Annual Report is now complete showcasing the work over the last year including case studies and will be presented at the AGM in September.</p>

<p>deliver shared strategies and priorities and publish an annual progress and evaluation report in respect of cross cutting themes (skills, aspiration, health, and local rail offer)</p>		<p>The development of the sustainable community strategy is currently on hold with a decision to be made if this will be needed moving forward.</p> <p>The Community Rail Partnership has achieved accreditation again this year, formally recognised by the Department for Transport. Core funding has been secured from various partners, including neighbouring District Councils, County Councils, Parish and Town Councils and Train Operating Companies. The AGM for the Rail Partnership will take place in April 2025 where the annual report will be presented.</p>
<p>CUS.04 - Monitor progress against the Equality Plan and objectives for 2023-2027 and publish information annually</p>	<p>On Track</p>	<p>Action plan for the BDC Equality Plan objectives has been reviewed. 4 out of the 29 actions have been completed including increased diversity on the Equality Panel, creation of a dedicated Equality TEAMS channel and improvement to online customer reports to collect hate incident information. Good progress has also been made on celebrating and recognising diversity days, provision of equalities training and review of published equality information. All actions are on track.</p> <p>From a workforce perspective HR have reminded staff to update equalities information on HR21 and reviewed a range of policies, including Maternity, Flexitime, Sickness Absence and Agile Working and have also introduced a new Menopause Policy.</p>
<p>CUS.05 - Explore running a residents' survey to gain resident feedback on place-based services and priorities for improvement by March 2025.</p>	<p>On track</p>	<p>A paper was produced by the Performance & Improvement team in relation to the Citizen's Panel as consultation results coming from the Panel do not provide a broad enough picture due to not being diverse enough in terms of geography and demography. The proposal is to move away from just using the Citizen's Panel and to focus on other communication channels such as InTouch to broaden the opportunity to seek residents views on issues.</p> <p>The review paper was approved by SLT on 21 June 2024 and the first Citizen's Survey will start in Oct 2024.</p>
<p>CUS.06 - Increase participation in sport, leisure, and social activities, by 3,000 attendances per year, through the delivery of several physical activity interventions (Active Schools, Active Communities, Active Holidays, Active</p>	<p>On track</p>	<p>Participation figures in total for this period are 102,515 as follows:</p> <ul style="list-style-type: none"> Active Schools - 7645 Active Clubs - 38 Active Holidays - 1085 Active Interventions - 2262 Active Communities - 848

Clubs, Active Interventions and Active Leisure)		Active Leisure (facility based activity) – 90,555 Events & Other activities - 82 Annual target for 2024/25 – 403,000 or 100,750 per quarter period.
CUS.07 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme and aims to retain at least 50% into continued exercise after 12 weeks.	On track	166 new starters and 70 retained after 12 weeks for this period. Both above targets.
CUS.08 - Improve employee engagement and feedback to enable the Council to develop a fully inclusive People Strategy by March 2025	On track	An Employee Engagement Post has been created and recruited to. The postholder and HR Business Partner have been working on various engagement activities since the new postholder commenced including a proposed survey. It is planned to be delivered late summer/early autumn following consultation with SLT, Service Managers Forum and the Trade Unions.

Supporting Key Performance Indicators

Status Key

Target Status	Usage
 Positive outturn	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
 Within target	The outturn is within 10% of the target set.
 Negative outturn	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).

Customer Services	Q1 2024/25 Outturn	Q1 2024/25 Target	Status	
CSP 01. % Calls answered within 20 secs	72	80		Below Target
CSP 02. % of Abandoned Calls	4	3		Above Target (Negative)
CSP 03. Average wait time to not exceed 30 seconds	43	30		Above Target (Negative)
CSP 04. % of emails answered within 8 working days	99.7	100		Within Target
CSP 05. % of Live Chats answered within 20 secs	90	90		On/Above Target
CSP 07. % of External Satisfaction (Realtime)	New	New		
CSP 08. % Calls answered within 20secs (Corporate)	89	90		Within Target
CSP 09. % of Abandoned Calls (Corporate)	6	10		Below Target (Positive)
CSP 10. % Stage 1 Complaints answered within 10 working days	100	100		Above Target
CSP 11. % Stage 2 Complaints answered within 20 working days	100	100		Above Target
CSP 12. % of all stage complaints acknowledged within 5 working days	100	100		Above Target
Financial services				
01.% Sundry Debtors arrears collected	61	75		Below Target
02. % Invoices paid within 30 days	99.14	98		Above Target
HR				
HR 01. Days Sickness per Full Time Equivalent	2.24	2.1		Within Target
ICT				
IT 01/11 - Incidents and service requests resolved within target time (%)	88	80		Above Target
IT 02/11 - Incidents and service requests fixed at first point of contact (%)	57	40		Above Target
Leisure services				
01. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	166	125		Above Target
02. Retain at least 50% of health referral clients into continued exercise after 12 weeks.	70	63		Above Target

Performance & Improvement	Q1 2024/25 Outturn	Q1 2024/25 Target	Status	
CSI 19 % FOI/EIR requests responded to in 20 working days	93	95		Within Target
Planning				
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines (%)	90	80		Above Target
PLA 157a Determining "Major" applications within target deadlines (%)	100	70		Above Target
PLA 157b Determining "Minor" applications within target deadlines (%)	100	80		Above Target
PLA 157c Determining "Other" applications within target deadlines (%)	100	80		Above Target
Revenues and Benefits				
01. % Council Tax arrears collected (profiled target)	6.7	8		Below Target
02. % NNDR arrears collected (profiled target)	17.4	20		Below Target
03. % Council Tax Collected	95.95	96.5		Within Target
04. % Non-domestic Rates Collected	94.17	98.5		Below Target
05. Benefit overpayments as a % of benefit awarded	3.45	8		Below Target (Positive)
06.% Recovery of overpayments excluding from ongoing Housing Benefit	35.82	20		Above Target
07. % Telephone Abandonment: Revenues	2	8		Below Target (Positive)
08. % Calls answered within 20 seconds: Revenues	80.6	70		Above Target
09. % Telephone Abandonment: Benefits	0.7	3		Below Target (Positive)
10. % Calls answered within 20 seconds: Benefits	95.3	80		Above Target
11. % Housing Benefit overpayment arrears collected	8.9	5		Above Target
12. Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	5.9	10		Below Target (Positive)

KPI Exception Notes

CSP 01. % Calls answered within 20secs	20,131 calls received and 19,337 calls answered (72%) 20 seconds. Vacant posts and sickness has impacted on performance along with the changes to Housing Application process and letters issued, which impacted in high call volumes during Apr/May 2024.
CSP 02. % of Abandoned Calls	19,337 calls answered and 769 calls abandoned (4%). Staffing resources impacted on call answering volumes with 304 calls being abandoned during May following the issue of letters from Housing Department regarding changes to Housing Allocations Policy.
CSP 03. Average wait time to not exceed 30 seconds	Average wait time 43 seconds due to higher-than-normal call volumes received during April and May impacting on the overall time taken to answer a call.
% Sundry Debtors arrears collected	There are a few sums that have remained outstanding in Q1 that we expect to have cleared by the end of Q2. We also have a number of instalment agreements in place, so the target will take longer to reach than if we received payment in one go. We are also working with departments regularly to discuss options and best approaches to recovery.
% Council Tax arrears collected (profiled target)	Not met in part due to an additional £86k added to the arrears. The main reasons for this increase is (1) the increase in new properties, resulting in charges going back into 23/24 following the banding of the properties by the Valuation Office. (2) Summons issued in May 24 which resulted in costs being raised for prior year debts. £460k payments collected on arrears which exceeds payments collected in quarter 1 in previous years.
% NNDR arrears collected (profiled target)	Prior year arrears at the start of 24/25 = £952k plus an additional debt created in 24/25 of £92k, during quarter 1 £257k payments collected off these arrears.
% Non-domestic Rates Collected	Whilst the target has not been met, £9.5 million was collected of the £10.1 million current year charges due in quarter 1.