

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

### Status Key




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








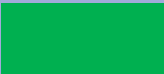

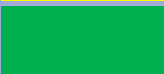
Council Target	Status	Q2 July – September 2024 Progress
CUS.01 - Develop real time customer satisfaction measurement for our contact centres by March 2026 and explore rolling this out further throughout the plan period	On Track	We received 44 completed Real Time Satisfaction Surveys in Q2. Satisfaction with the service is running high at 80%.  Feedback to date, includes customers being impressed with the helpful, prompt services received. An example comment: "Thank you, I was very impressed at the swift response to my messages this morning. I expected an auto response as with most businesses, but I actually had an email I could respond to and find the relevant information, very pleased."
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	The current scores from Silktide are: 93% content; 94% accessibility; 79% marketing; 86% user experience. Due to long term staff absence no web development technical can be done at present.
CUS.03 - Work with stakeholders, regional and local partnerships to 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)	On Track	The Partnership Annual General (AGM) Meeting took place on the 19th September 2024 in collaboration with Lloyds Bank Foundation. The Partnership Annual Report was presented together with a short video. A further presentation set the scene and context for the AGM and followed with facilitated workshops to identify and define Bolsover Partnerships evolution including some practical matters and foundations to set strategic, long terms priorities. This work will be undertaken in partnership with Lloyds Bank Foundations People and Place workstream and the local infrastructure organisations Bolsover Community and Voluntary Service (BCVS) who will host the Local Implementation Officer and lead on this this work with the Council's Corporate Policy Team.

CUS.04 - Monitor progress against the Equality Plan and objectives for 2023-2027 and publish information annually	On Track	Good progress continues on the Equality Plan. In this quarter an Equality Panel meeting has been held, advice given to several departmental colleagues on equality matters and a number of diversity days marked.
CUS.05 - Explore running a residents' survey to gain resident feedback on place-based services and priorities for improvement by March 2025.	On track	The new styled Citizens Survey will be launched via the Autumn edition of Intouch and complemented by use of appropriate email subscriber groups and social media. This will significantly widen the potential for residents to take part together with a prize draw to incentivise. Survey questions focused on three topics are currently in draft form and being reviewed by the senior management team.
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 Clubs, Active Interventions and Active Leisure)	On track	<p>For this period – 110,066 activities/interventions were achieved as follows:</p> <ul style="list-style-type: none"> <li>Active Schools - 7645</li> <li>Active Clubs - 30</li> <li>Active Holidays - 3570</li> <li>Active Interventions - 5386</li> <li>Active Communities - 1782</li> <li>Active Leisure (facility based activity) - 89849</li> <li>Events &amp; Other activities - 4777</li> </ul> <p>This is an increase on Q1 – 103,280. The target for 2024/25 is 403,000 so this target is ahead at the 6 month point at 213,346.</p>
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	<p>During this period - 179 clients were processed through the exercise referral programme. The team are now back to full strength.</p> <p>The target for 2024/25 is 500 so this target is ahead at the 6 month point at 325.</p>
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 hope this will be delivered late summer/early autumn following consultation with SLT, Service Managers Forum and the Trade Unions.

## Supporting Key Performance Indicators

### Status Key

<b>Target Status</b>	Usage
 Positive outturn	The outturn is On/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).

<b>Customer Services</b>	<b>Q1 2024/25 Outturn</b>	<b>Q2 2024/25 Outturn</b>	<b>Q2 2024/25 Target</b>	<b>Status</b>	
CSP 01. % Calls answered within 20 secs	72	77	80		Within Target
CSP 02. % of Abandoned Calls	4	2	3		Within Target
CSP 03. Average wait time to not exceed 30 seconds	43	31	30		Within Target
CSP 04. % of emails answered within 8 working days	99.7	99.5	100		Within Target
CSP 05. % of Live Chats answered within 20 secs	90	90	90		On/On/Above Target
CSP 07. % of External Satisfaction (Realtime)	New	82	85		Within Target
CSP 08. % Calls answered within 20secs (Corporate)	89	92	90		On/On/Above Target
CSP 09. % of Abandoned Calls (Corporate)	6	7	10		Below Target (Positive)
CSP 10. % Stage 1 Complaints answered within 10 working days	100	98	100		Within Target
CSP 11. % Stage 2 Complaints answered within 20 working days	100	100	100		On/On/Above Target

CSP 12. % of all stage complaints acknowledged within 5 working days	100	96	<b>100</b>		Within Target
<b>Financial services</b>					
01.% Sundry Debtors arrears collected	48.8	64.4	<b>80</b>		Below Target
02. % Invoices paid within 30 days	99.14	99.57	<b>98</b>		On/Above Target
<b>HR</b>					
HR 01. Days Sickness per Full Time Equivalent	2.24	2.35	<b>2.1</b>		Within Target
<b>ICT</b>					
IT 01/11 - Incidents and service requests resolved within target time (%)	88	90	<b>80</b>		On/Above Target
IT 02/11 - Incidents and service requests fixed at first point of contact (%)	57	56	<b>40</b>		On/Above Target
<b>Leisure services</b>					
01. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme	166	179	<b>125</b>		On/Above Target
02. Retain at least 50% of health referral clients into continued exercise after 12 weeks.	70	141	<b>63</b>		On/Above Target
<b>Performance &amp; Improvement</b>					
CSI 19 % FOI/EIR requests responded to in 20 working days	93	88.6	<b>95</b>		Below Target
<b>Planning</b>					
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines (%)	90	86	<b>80</b>		On/Above Target
PLA 157a Determining "Major" applications within target deadlines (%)	100	100	<b>70</b>		On/Above Target
PLA 157b Determining "Minor" applications within target deadlines (%)	100	100	<b>80</b>		On/Above Target
PLA 157c Determining "Other" applications within target deadlines (%)	100	100	<b>80</b>		On/Above Target

<b>Revenues and Benefits</b>					
01. % Council Tax arrears collected (profiled target)	6.7	13.7	<b>15</b>		Within Target
02. % NNDR arrears collected (profiled target)	17.4	31.9	<b>30</b>		On/Above Target
03. % Council Tax Collected	95.95	95.82	<b>96.5</b>		Within Target
04. % Non-domestic Rates Collected	94.17	96.03	<b>98.5</b>		Within Target
05. Benefit overpayments as a % of benefit awarded	3.45	3.18	<b>8</b>		Below Target (Positive)
06.% Recovery of overpayments excluding from ongoing Housing Benefit	35.82	52.34	<b>20</b>		On/Above Target
07. % Telephone Abandonment: Revenues	2	3.18	<b>8</b>		Below Target (Positive)
08. % Calls answered within 20 seconds: Revenues	80.6	87.2	<b>70</b>		On/Above Target
09. % Telephone Abandonment: Benefits	0.7	1	<b>3</b>		Below Target (Positive)
10. % Calls answered within 20 seconds: Benefits	95.3	94.4	<b>80</b>		On/Above Target
11. % Housing Benefit overpayment arrears collected	8.9	8.9	<b>7.5</b>		On/Above Target
12. Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	5.9	Not Available	<b>10</b>		Below Target (Positive)

### **KPI Exception Notes**

% Sundry Debtors arrears collected	This has improved from Q1 at 48.8%. We continue to work with departments to discuss options and best approaches to recovery of arrears. There are a number of instalment agreements in place, so the target will take longer to reach than if we received payment in one go.
CSI 19 % FOI/EIR requests responded to in 20 working days	157 FOI requests were received, 19 took longer than the statutory deadline of 20 working days. 28 EIR requests were received, 2 exceeded the 20-day timescale to respond. The team have been managing without an Information Support Officer (ISO) for a long period of time which has affected performance. Other team members have been helping out and this has contributed significantly to achieving a decent performance of 88.6%. A new ISO has recently started, and it is fully expected that this target will be met at Q3.