

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	Q3 October – December 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>Customer Services Realtime satisfaction surveys via Live Chat and Email 666 surveys issued with 63 responses received (9.5% response rate). Note: This is a rolling % value during 2024/25.</p> <p>75% satisfaction rate (cumulative). 13 individuals requested a call back which is undertaken by the relevant service team and coordinated by customer services. Capturing feedback from those who contact Customer Services via telephone and text messaging to be developed.</p> <p>Some positive comments received include: <i>Advisor was very helpful and went out her way to ensure issue logged and dealt with</i> <i>All contact through email has been brilliant always sorting out queries quickly and respectfully.</i> <i>Excellent and prompt service</i> <i>Very friendly and efficient</i></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; 75% marketing; 86% user experience. The scores will go up and down as more content is added/deleted.</p> <p>The team is now fully staffed, and work has started on upgrading the website to the latest software version. As part of this upgrade, Comms & Design will be 'cleaning' the back office of the website of any unnecessary images/documents/pages and also refreshing the home page which will increase certain scores.</p>







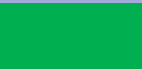
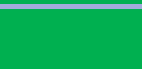

<p>CUS.03 - Work with stakeholders, regional and local partnerships to deliver shared strategies and priorities and publish an annual progress and evaluation report in respect of cross cutting themes (skills, aspiration, health, and local rail offer)</p>	<p>On Track</p>	<p>The report was presented at the AGM in September and will then be presented to full Council on 29.01.2025 together with an update on direction of travel on the Partnerships evolution. The Rail Partnership has been shortlisted for a national award for the delivering the fusion project.</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, Paris and Town Councils and Train Operating Companies.</p> <p>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>Good progress continues on the Equality Plan. In this quarter the council report template has been reviewed to include Equality & Consultation implications. This will assist decision makers to take into consideration equality implications (due regard).</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>Closing date extended for the Citizens Survey due to a disappointing level of response - 111. This has now increased to 179. Once the results are analysed this will inform whether the age range and geographical range is wider with this approach compared to the Citizens' Panel. A light touch review will then be undertaken to seek improvements on uptake for the Autumn survey.</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 Clubs, Active Interventions and Active Leisure)</p>	<p>On track</p>	<p>Participation levels by interventions: Active Schools - 5208 Active Clubs - 22 Active Holidays - 552 Active Interventions - 6256 Active Communities - 870 Active Leisure (facility-based activity) – 84,525 Events, Learning & Other activities - 44 Total participation for Qtr 3 – 97,477 to date 310,823. Year one target £403,000 – on track.</p>
<p>CUS.07 - Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan</p>	<p>On track</p>	<p>The Public Health target of 125 referrals per quarter continues to be exceeded, during quarter 3, 184 clients were processed through the exercise referral programme.</p>

<p>via the exercise referral scheme and aims to retain at least 50% into continued exercise after 12 weeks.</p>		<p>To date – 509, above target. For quarter 3, 113 people continued to exercise after the 12-week programme (61%).</p>
<p>CUS.08 - Improve employee engagement and feedback to enable the Council to develop a fully inclusive People Strategy by March 2026</p>	<p>On track</p>	<p>Employee Survey results have been generated and SLT have agreed to set up a Working Group to work through the results and generate an initial response to staff with an action plan. This will then be factored into a People/HR Strategy. One significant issue which may affect the strategy being developed is the local government reorganisation as the Council's focus in the coming months will be shifted to working on developing an approach to the reorganisation proposals to ensure the Council is best prepared.</p> <p>The milestone of securing a new Occupational Health provider by March 2025 has been achieved this quarter.</p> <p><u>Note:</u> The original target date stated March 2025 whereas the target control sheet containing the milestones stated March 2026. Now amended to bring the two into line.</p>

Supporting Key Performance Indicators

Status Key

Target Status	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).

Customer Services	Q1 2024/25 Outturn	Q2 2024/25 Outturn	Q3 2024/25 Outturn	Q3 2024/25 Target	Status	
CSP 01. % Calls answered within 20 secs	72	77	80	80		On/Above Target
CSP 02. % of Abandoned Calls	4	2	2	3		Below Target (Positive)
CSP 03. Average wait time to not exceed 30 seconds	43	31	30	30		On Target
CSP 04. % of emails answered within 8 working days	99.7	99.5	99.7	100		Within Target
CSP 05. % of Live Chats answered within 20 secs	90	90	90	90		On/Above Target
CSP 07. % of External Satisfaction (Realtime)	New	82	75	85		Below Target
CSP 08. % Calls answered within 20secs (Corporate)	89	92	93	90		On/On/Above Target
CSP 09. % of Abandoned Calls (Corporate)	6	7	8	10		Below Target (Positive)
CSP 10. % Stage 1 Complaints answered within 10 working days	100	98	100	100		On/Above Target

CSP 11. % Stage 2 Complaints answered within 20 working days	100	100	100	100		On/Above Target
CSP 12. % of all stage complaints acknowledged within 5 working days	100	96	98.6	100		Within Target
Financial services						
01.% Sundry Debtors arrears collected	48.8	64.4	70.2	80		Below Target
02. % Invoices paid within 30 days	99.14	99.57	99.75	98		On/Above Target
HR						
HR 01. Days Sickness per Full Time Equivalent	2.24	2.35	2.09	2.1		Below Target (Positive)
ICT						
IT 01/11 - Incidents and service requests resolved within target time (%)	88	90	84	80		On/Above Target
IT 02/11 - Incidents and service requests fixed at first point of contact (%)	57	56	50	40		On/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	179	184	125		On/Above Target
02. Retain at least 50% of health referral clients into continued exercise after 12 weeks.	70	141	113	63		On/Above Target
Performance & Improvement						
CSI 19 % FOI/EIR requests responded to in 20 working days	93	88.6	93.2	95		Within Target
Planning						
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines (%)	90	86	100	80		On/Above Target
PLA 157a Determining "Major" applications within target deadlines (%)	100	100	100	70		On/Above Target

PLA 157b Determining "Minor" applications within target deadlines (%)	100	100	100	80		On/Above Target
PLA 157c Determining "Other" applications within target deadlines (%)	100	100	100	80		On/Above Target
Revenues and Benefits						
01. % Council Tax arrears collected (profiled target)	6.7	13.7	17.8	20		Below Target
02. % NNDR arrears collected (profiled target)	17.4	31.9	5	40		Below Target
03. % Council Tax Collected	95.95	95.82	94.89	96.5		Within Target
04. % Non-domestic Rates Collected	94.17	96.03	89.22	98.5		Below Target
05. Benefit overpayments as a % of benefit awarded	3.45	3.18	3.19	8		Below Target (Positive)
06.% Recovery of overpayments excluding from ongoing Housing Benefit	35.82	52.34	32.62	20		On/Above Target
07. % Telephone Abandonment: Revenues	2	3.18	1.2	8		Below Target (Positive)
08. % Calls answered within 20 seconds: Revenues	80.6	87.2	95.6	70		On/Above Target
09. % Telephone Abandonment: Benefits	0.7	1	1.2	3		Below Target (Positive)
10. % Calls answered within 20 seconds: Benefits	95.3	94.4	95.6	80		On/Above Target
11. % Housing Benefit overpayment arrears collected	8.9	8.9	11.2	7.5		On/Above Target
12. Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	5.9	5.8	Not Available	10		Below Target (Positive)

KPI Exception Notes

<p>CSP 07. % of External Satisfaction (Realtime)</p>	<p>Realtime satisfaction surveys via Live Chat and Email 666 surveys issued with 63 responses received (9.5% response rate) Note: % value is a rolling total for 2024/25. 75% were satisfied or very satisfied with the service they received via Customer Services. 13 individuals requested feedback which will be coordinated by Customer Services. This is the first year of measuring customer satisfaction this way and other channels such as telephone and text messaging needs to be captured.</p>
<p>01.% Sundry Debtors arrears collected</p>	<p>We are working with departments regularly to discuss options and best approaches to recovery as well as with the Revenue's recovery team. 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. Steady progress against the target being made.</p>
<p>01. % Council Tax arrears collected (profiled target)</p>	<p>Target not met, though payments in excess of £1m received over quarters 1 to 3 which exceeds the level of payments received over the same period in previous years.</p>
<p>02. % NNDR arrears collected (profiled target)</p>	<p>At the end of November 45.04% arrears collected however a number of new assessments brought into charge in December, including several businesses with large Rateable Values. This increased the debit on prior years between November and December by £400k+</p>
<p>04. % Non-domestic Rates Collected</p>	<p>Whilst target not met £28.2m collected by the end of Q3. Outcome impacted by several new large Rateable Value assessments coming into rating at the end of Q3.</p>