

## 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.

Key Council Target	Status	Q4 January to March 2025 Progress	Target Date
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	Q4 - Realtime satisfaction surveys via Live Chat and Email 805 surveys issued with 79 responses received NB. % value is a rolling total for the 4 quarters and some responses received were regarding other departments services. 70% were satisfied or very satisfied with the service they received via Customer Services. 13 received required feedback any complaints or comments identified will be raised accordingly for the respective department. Further development needed for Telephone contact - Text messaging	Fri-31-Mar-28
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	Q4 2024/25 The current scores from Silktide are: 93% content; 96% accessibility; 88% marketing; 83% user experience. The scores will go up and down as more content is added/deleted.  We are launching a new website on Wednesday 2 April which will look very similar but will have more functionality and enable us to keep the home page looking 'fresh'. This has also enabled us to strip out any old documents/pages that are no longer needed and upgrading some of the components to make them more user friendly. Due to the site being on a test server, we have tested the site using Axdev tools and there are no accessibility issues reported.	Fri-31-Dec-27

<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 Community Rail Partnership (CRP) Annual Report has been completed and was delivered at the CRP AGM 10 April 2025. This was completed by the Community Rail Officer Justyna Majer.</p> <p>The Lloyds Bank Foundation with input from BDC has been working to develop the roles of the Thematic group going forward. BDC continues to support the thematic groups and Lloyds bank Foundation in this project</p> <p>The Bolsover Partnership Annual Report was delivered on time for the Bolsover Partnership AGM (19 September 2024). The report is available online for interested parties. This included case studies from partnership organisations.</p> <p>The Community Rail Officer continues to develop the project and work closely with partners to maximise funding opportunities. This was enhanced by the Rail Partnership winning awards at the National Community Network Awards 2025</p>	<p>Fri-31-Mar-28</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>Q4 2024/25 - Corporate Equalities objectives continue to be met; the following diversity days were marked:</p> <ul style="list-style-type: none"> <li>-Race Equality Week 2025: 3rd-9th February 2025</li> <li>-International Women's Day: 7th March</li> </ul> <p>Several Equality Impact Assessments (EIAs) were carried out for our Planning and Housing departments.</p> <p>Reasonable Adjustment Requests continue to be processed for residents wishing to receive improved accessibility to the information they receive from the Council.</p> <p>Corporate Equalities training sessions were delivered to support staff and elected members.</p>	<p>Wed-31-Mar-27</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>Q4 24/25: In total, 239 residents completed the Citizens' Survey. The results were reported to key members of the SLT on 19/03/25 in 'infographic' format. While the results were good, the return rate was disappointing given that for the very first time, the survey was being advertised in the Council's Intouch magazine together with QR Code and the chance to win a £50 High Street voucher. Considering the magazine is meant to reach every household across the district, a better return rate was anticipated.</p> <p>The majority of residents (95%) who completed the survey did so after receiving an email containing a link, 4% scanned the QR Code from Intouch magazine and 1% completed a paper copy of the survey at their local contact centre.</p> <p>After enquiries were made, it became clear that there had been a distribution problem and Intouch magazine had not reached all households as intended with numerous residents from across the district confirming this.</p> <p>Comms confirmed that they had used a different supplier/service who were experiencing 'teething problems'.</p> <p>When the next Citizens' Survey (Autumn) is published, a full-page advert has been requested to advertise the survey and a distribution report from the supplier/service will also be requested.</p> <p>Now that the Council has a Facebook page, this will be used to promote the survey, and these steps should help yield an improved return rate.</p>	<p>Mon-31-Mar-25</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>For the third quarter of 2024/25 we have attracted the following to activities/interventions:-</p> <p>Active Schools - 6530  Active Clubs - 16  Active Holidays - 467</p>	<p>Fri-31-Mar-28</p>

		<p>Active Interventions - 3084  Active Communities - 74  Active Leisure (facility based activity) - 100704  Events, Learning &amp; Other activities - 55</p> <p>Total for Qtr 4 - 110930</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>The Public Health annual target of 500 referrals to be exceeded, during quarter 4, 92 clients were processed through the exercise referral programme, giving an annual total of 621 clients.</p> <p>For year end a total of 123 people continued to exercise after the 12 week programme, giving an annual total of 523.</p>	Fri-31-Mar-28
CUS.08 - Improve employee engagement and feedback to enable the Council to develop a fully inclusive People Strategy by March 2026	On track	<p>Performance note (03/02/25 KD) - target date changed to March 2026 to reflect the milestones within the control sheet. Also confirmed that a new occupational health provider has been secured in Q3 2024/25 ahead of the target date of March 2025.</p> <p>Now that an Employee Survey has been completed, the Council's People Strategy will be developed and LGR can be factored in.</p> <p>2 further policies (Maternity Policy and Harassment and Bullying Policy) have been reviewed and where necessary updated. SLT and Trade Unions have been consulted. Awaiting sign off via Delegated Decision.</p>	Mon-31-Mar-26

## Supporting Key Performance Indicators

### Status Key

<b>Target Status</b>	Usage
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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 24/25 Outturn	Q2 24/25 Outturn	Q3 24/25 Outturn	Q4 24/25 Outturn	Q4 24/25 Target	Status / Commentary
CSP 01. % Calls answered within 20 secs	72	77	80	79	<b>80</b>	Q4 Jan to Mar - 19,078 calls received and 18,508 calls answered 79% below target 3 staff continue to receive training and during Q4 1 new vacant post during March.  2024/25 overall total is 77%, just below target of 80%, overall calls received have increased compared to 2023/24 by approx. avg 300 per month.
CSP 02. % of Abandoned Calls	4	2	2	2	<b>3</b>	Q4 Jan to Mar 2025 18,508 calls answered 2% (399) calls abandoned and within target. 2024/25 Overall 3% which meets target
CSP 03. Average wait time to not exceed 30 seconds	43	31	30	30	<b>30</b>	Q4 Jan to Mar 2025 average wait time 30 seconds for calls to be answered meeting target Overall 24/25 0.34seconds not meeting target
CSP 04. % of emails answered within 8 working days	99.7	99.5	99.7	99.7	<b>100</b>	Q4 Jan to Mar 8101 emails received , 8075 answered fully within 8 working days - 99.7% Housing & Repairs, Planning, Legal, Streetscene and procurement out of time. Overall 2024/25 - 32,382 emails received and 32,270 answered within 8 working days - 99.6%

CSP 05. % of Live Chats answered within 20 secs	90	89	90	89	<b>90</b>	Q4 Jane to Mar Live Chats received 630, and 89% answered within target 24/25 overall 2813 chats received 89% (2634) answered within 20seconds
CSP 07. % of External Satisfaction (Realtime)	New	82	75	69	<b>85</b>	Q4 Jan to March 2025 Realtime satisfaction surveys via Live Chat and Email 805 surveys issued with 79 responses received NOTE % value is a rolling total for the 4 quarters and some responses received were regarding other departments services. 70% were satisfied or very satisfied with the service they received via Customer Services. 13 received required feedback any complaints or comments identified will be raised accordingly for the respective department.
CSP 08. % Calls answered within 20secs (Corporate)	89	92	93	91	<b>90</b>	Q4 Jan to Mar Total Calls Received Direct Dialed Extension 17,236 91% (15,969) answered within target 20sec which is just above target Revenues, Planning and Env Health are just below target 2024/25 Total achieved 91%
CSP 09. % of Abandoned Calls (Corporate)	6	7	8	7	<b>10</b>	Below Target (Positive). Q4 Jan to Mar Direct Dial extension calls abandoned/unanswered 7% (1267) which is overall within target A number of departments are not meeting target for lost/abandoned calls however the overall % against the total calls received (17236) is within target corporately
CSP 10. % Stage 1 Complaints answered within 10 working days	100	98	100	99	<b>100</b>	Q4 Jan to Mar 25 59 Stage 1 Complaints received and 99% responded to within 10 workings days with the majority of complaints received being for Streetscene (18) Missed collections, bins and action/lack of action from Grounds Maintenance team, Housing (10) Repairs (10) communication, standard or lack of action taken and officer attitude being the main theme. 2024/25 Total 99% of complaints are responded to within 10 working days - improvement on 2023/24 (93%) Implementation of new CCC Policy April 2024 aligned to Housing Ombudsman requirements.

CSP 11. % Stage 2 Complaints answered within 20 working days	100	100	100	99	<b>100</b>	Yellow	Q4 Jan to Mar 25 Stage 2 Complaints received who were not satisfied with the Stage 1 response 14 escalated, 1 late response and 1 still outstanding but within timeframes Majority for Housing (3) and Planning (3) re communication 2024/25 total responded within time frame 99.8% with 1 complaint out of time, due to officer administration of CCC System and incorrect logging.
CSP 12. % of all stage complaints acknowledged within 5 working days	100	96	98.6	97	<b>100</b>	Yellow	Q4 Jan to Mar 2 complaints were acknowledged out of time not meeting target of 100% Officer leave/resources impacted on the response time  2024/2025 98% overall acknowledged within 5 working day timescales
<b>Financial services</b>							
01.% Sundry Debtors arrears collected	48.8	64.4	70.2		<b>90</b>	Red	Q4 stat not yet provided (staff are in the throes of the year end). Comments “We are working with departments regularly to discuss options and best approaches to recovery as well as with the revenues 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”
02. % Invoices paid within 30 days	99.14	99.57	99.9	99.3	<b>98</b>	Green	Q4 Total invoices 1931 of which 1917 paid within 30 days. Annual – total invs 6778 of which 6749 (99.5%) paid within 30 days.
<b>HR</b>							
HR 01. Days Sickness per Full Time Equivalent	2.24	2.35	2.09	2.8	<b>2.1</b>	Red	Quarter 4 has reported the highest number of days lost due to sickness since 2022/2023. It is owed mainly to the increased number of long-term sickness absences. There are 19 long term cases in this quarter. 14 are due to physical health ailments and 5 cases are related to stress/depression (2 of which were work related). 10 Employees have now returned to work, 7 remain absent, 2 have left the Council’s employ (resignations)
<b>ICT</b>							

IT 01/11 - Incidents and service requests resolved within target time (%)	88	90	84	89.7	<b>80</b>		On/Above Target
IT 02/11 - Incidents and service requests fixed at first point of contact (%)	57	56	50	57	<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	184	92	<b>125</b>		Although the final quarter figure is below the quarterly target the annual figure has far exceeded the yearly target.
02. Retain at least 50% of health referral clients into continued exercise after 12 weeks.	70	141	113	126	<b>63</b>		On/Above Target
<b>Performance &amp; Improvement</b>							
CSI 19 - % FOI/EIR requests	89.7	84.3	93.2	98	<b>95</b>		Below Target but within 10%. 289 FOI & EIR requests rec'd in Q4, of which 284 were responded to within 20 working days

responded to in 20 working days							
<b>Planning</b>							
PLA 01. Determining 'Discharge of Condition' applications within national target deadlines (%)	90	86	100	93	<b>80</b>		Q4 - 30 applications determined. 28 (93%) determined within the national target deadline. Annual - 105 applications determined. 98 (93%) determined within the national target deadline.
PLA 157a Determining "Major" applications within target deadlines (%)	100	100	100	100	<b>70</b>		Annual – 7 applications determined, within the agreed extension of time periods.
PLA 157b Determining "Minor" applications within target deadlines (%)	100	100	100	100	<b>80</b>		Q4 -24 applications determined over the review period. All determined within the agreed extension of time and statutory time limit periods. 63% determined within 8 weeks (statutory time period). Annual – 98 applications, all determined within the agreed extension of time and statutory time limit periods
PLA 157c Determining "Other" applications within target deadlines (%)	100	100	100	97	<b>80</b>		Q4 - 39 applications determined over the review period. 38 (97%) determined within the agreed extension of time and statutory time limit periods. 87% determined within 8 weeks (statutory time period). Annual – 187 applications, of which all bar 1 determined within the agreed extension of time and statutory time limit periods
<b>Revenues and Benefits</b>							

01. % Council Tax arrears collected (profiled target)	6.7	13.7	17.8	26.6	<b>27</b>	Whilst just off target the % collected has improved from 22/23 and 23/24. The arrears outstanding up to and including 23/24 has reduced by £1.48m (from £5.57m to £4.09m)
02. % NNDR arrears collected (profiled target)	17.4	31.9	5	59.8	<b>65</b>	Whilst % target not met, payments of £1.2m has been collected off arrears and though further debt has been added to the arrears figure due to a number of new businesses brought into charge during the year, the arrears outstanding up to 23/24 has reduced by £568k (from £951k to £383k).  <u>Note re Q3 retained for info (as the 5% in Q3 is correct and not a 'typo')</u> - At the end of November 45.04% arrears collected - however a number of new assessments were brought into charge in December, including several businesses with large RV's. This increased the debit on prior years between November and December by £400k+
03. % Council Tax Collected	95.95	95.82	94.89	96.97	<b>96.5</b>	Within Target
04. % Non-domestic Rates Collected	94.17	96.03	89.22	98.15	<b>98.5</b>	Whilst target not quite met, 34.8m collected by the end of Q4. The outcome significantly impacted by a new large RV assessment coming into rating at the end of Q3 and the full charge not paid in year. The target would have been met had this payment been received.
05. Benefit overpayments as a % of benefit awarded	3.45	3.18	3.19	4.5	<b>8</b>	Below Target (Positive)
06.% Recovery of overpayments excluding from ongoing Housing Benefit	35.82	52.34	32.62	36.65	<b>20</b>	On/Above Target

07. % Telephone Abandonment: Revenues	2	1.9	2	1.5	<b>8</b>		Below Target (Positive)
08. % Calls answered within 20 seconds: Revenues	80.6	87.2	92	87.5	<b>70</b>		On/Above Target
09. % Telephone Abandonment: Benefits	0.7	1	1.2	0.9	<b>3</b>		Below Target (Positive)
10. % Calls answered within 20 seconds: Benefits	95.3	94.4	95.6	94.5	<b>80</b>		On/Above Target
11. % Housing Benefit overpayment arrears collected	8.9	8.9	11.2	15	<b>15</b>		On/Above Target
12. Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	5.9	5.8	4.9	Not available	<b>10</b>		Has been below target (Positive). Data will not be available for this measure until the end of April. (The data extraction date is determined by the Department for Work & Pensions).