

All KPIs

KPI Priority - Our Customers	Q1 Value	Q1 Target	Q1 Status	KPI Priority - Our Customers	Q1 Value	Q1 Target	Q1 Status
Customer Services:				Revenues & Benefits:			
% Calls answered within 20secs	75.00%	75.00%		% Council tax arrears collected (Quarterly) (Profiled Target)	9.22%	8%	
% of Abandoned Calls	2.00%	3.00%		% NNDR arrears collected (Quarterly) (Profiled Target)	37.99%	20%	
Average wait time to not exceed 30seconds	35	30		% Council tax collected (Quarterly)	96.61%	96.50%	
% of emails answered within 8 working days	99.70%	100%		% NNDR collected (Quarterly)	96.98%	98.50%	
% of Live Chats answered within 20secs	89.00%	90%		Benefit overpayments as a % of benefit awarded (Quarterly) - Negative Target	4.14%	8%	
Face to Face customers seen within 20sec and not kept waiting more than 20 mins (Annual)	99.70%	100%		% Recovery of overpayments excluding from ongoing HB (Quarterly)	59.33%	20%	
% of External Satisfaction (Realtime)	83.00%	85%		% Telephone Abandonment: Revenues (Quarterly) - Negative Target	5.55%	8%	
% Stage 1 Complaints answered within 10 working days	97.00%	100%		% Calls answered within 20 seconds: Revenues (Quarterly)	78.31%	70%	
% Stage 2 Complaints answered within 20 working days	80%	100%		% Telephone Abandonment : Benefits - Negative Target	1.22%	3%	
% of all stage complaints acknowledged within 5 working days	100%	100%		% Calls answered within 20 seconds: Benefits (Quarterly)	90.89%	80%	

KPI Key

Below 90% of Target

Within 10% of Target

On or Above Target

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KPI Priority - Our Customers	Q1 Value	Q1 Target	Q1 Status	KPI Priority - Our Customers	Q1 Value	Q1 Target	Q1 Status
Revenues & Benefits:				Finance, HR, ICT, Leisure, Info & Engagement & Planning:			
% HB overpayment arrears collected	3.19%	5%		% Sundry debtor arrears collected (quarterly)	63.20%	75.00%	
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days - 1/4ly)	4.41	10		% Invoices paid within 30 days (quarterly)	99.70%	98%	
Finance, HR, ICT, Leisure, Info & Engagement & Planning:				% of SARS administered within one calendar month (Annual)	96.00%	90%	
Days sickness per full-time employee	2.8	2.1		% FOI/EIR requests responded to in 20 working days (Quarterly)	98.85%	95%	
Incidents & service requests resolved within target time (quarterly)	89.70%	80%		Determining 'Discharge of Condition' applications within national target deadlines	82%	80%	
Incidents & service requests fixed at first point of contact (quarterly)	57.00%	40%		Determining major applications with target deadlines (quarterly)	100%	70%	
Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme (quarterly)	162	125		Determining minor applications with target deadlines (quarterly)	100%	80%	
Retain at least 50% of health referral clients into continued exercise after 12 weeks	104	63		Determining other applications with target deadlines (quarterly)	100%	80%	

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KPI Priority - Our Environment	Q1 Value	Q1 Target	Q1 Status	KPI Priority - Our Environment/ Housing	Q1 Value	Q1 Target	Q1 Status
Our Environment				Our Environment			
Remove 95% of hazardous Fly Tipping within 24 hours of being reported (Quarterly)	100%	95%		Number of targeted proactive littering/dog fouling patrols carried out	26	39	
Remove 95% of non-hazardous Fly Tipping within 5 working days of being reported (Quarterly)	98%	95%		Number of proactive community patrols or events focussing on litter, waste and dog fouling	6	3	
Undertake Local Environmental Quality Surveys Detritus (Quarterly)	10%	12%		Our Housing			
Undertake Local Environmental Quality Surveys Weeds (Quarterly)	4%	14%		Proportion of rent collected as a % of rent due in the financial year	87%	92%	
Percentage of EH service requests resolved within the reporting period that were resolved within set target time				Percentage of rent lost through LA dwellings becoming vacant (void rent low) CAP FIGURE	2.33%	3.50%	
Percentage of planned food premises inspections carried out against programme (High Risk Cat A, B, Cs)	100%	100%		Former tenants arrears as a % of rent due in the financial year CAP FIGURE	2.33%	2%	
Percentage of planned LA-PPC inspections carried out against programme (EH07)	0%	100%		Current tenants arrears as a % of rent due in the financial year	4.59%	4%	
Percentage of planned Animal Licensing inspections carried out against programme	100%	100%		Allocations - from Dragonfly handover to relet - 14 working days CAP FIGURE	40	14	

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KPI Priority - Our Environment/ Housing	Q1 Value	Q1 Target	Q1 Status
Our Housing			
Homelessness successful prevention cases	76%	75%	
Homelessness successful relief cases	45%	45%	
% of Stage 1 housing complaints responded to within 10 working days	100%	100%	
% of Stage 2 housing complaints responded to within 20 working days	100%	100%	

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Dragonfly KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26	Dragonfly KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26
Tenant satisfaction with standard of home improvement (capital programme)	TBA	TBA	N/A	Domestic Compliance in ILS properties against Asbestos	As per approved annual programme for that year	100%	N/A
% of properties non-decent? (TSM RP01)	Stock Condition Survey	TBC	N/A	Domestic Compliance in ILS properties against Water Safety	As per approved annual programme for that year	100%	100%
Number of properties made decent during reporting period?	TBC following Stock Condition Survey	TBC	N/A	Domestic Compliance in ILS properties for Lifts (TSM BS02-05)	As per approved annual programme for that year	100%	100%
Domestic Compliance in ILS properties against Fire	As per approved annual programme for that year	100%	N/A	Capital Spend	1. Welfare Adaptions	100%	100%

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Capital Spend	2. External Wall Insulation	100%	100%	Capital Spend	10. Flat roof replacement	100%	100%
Capital Spend	3. Electrical Upgrades	100%	100%	Capital Spend	11. Bramley Vale	100%	100%
Capital Spend	4. Ext Door Replacements	100%	100%	Capital Spend	12. Void wet rooms	100%	100%
Capital Spend	5. Heating	100%	100%	Capital Spend	13. Safe & Warm scheme	100%	100%
Capital Spend	6. Unforeseen works	100%	100%	Domestic Blocked drains cleared	24 working hours	90%	93%
Capital Spend	7. Kitchen Contract	100%	100%				
Capital Spend	8. Soffit & Facias	100%	100%				
Capital Spend	9. Roof Replacement	100%	100%				

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Dragonfly KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26	Dragonfly KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26
Bolsover Homes	Building programme	To		New Builds	Attend to defects and tenant operating queries within 2 working days	100%	100%
Commercial Building Compliance in against Fire	As per approved annual programme for that year	100%	100%	Repairs completed within target timescale (TSM RP02)	1. TSM RP02 Emergency Repairs	90%	96.80%
Commercial Building Compliance against Asbestos	As per approved annual programme for that year	100%	100%		2. TSM RP02 Non Urgent Repairs	80%	94.58%
Commercial Building Compliance against Water Safety	As per approved annual programme for that year	100%	100%	Tenant satisfaction with repair	Job Completion by Dragonfly teams obtained from Total Mobile	80%	99.60%

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Commercial Building Compliance against Lifts	As per approved annual programme for that year	100%	100%	Minor voids	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	30	42

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Dragonfly KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26	Dragonfly KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26
Facilities	PAT testing to all equipment available for testing	100%	100%	Major Voids	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	60	97.65
Facilities Management	1. no of working days to respond: 1 day for urgent	100%	88%	Solid Fuel Servicing	Annual programme	100%	94.00%
Facilities Management	2. no of working days to respond: 3 days non urgent	100%	94%	Gas Servicing	Annual programme	100%	99.50%

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Facilities Management	3. no of working days to respond: 10 days regular maintenance	100%	91%	Revenue Spend	100% spend over financial year. Therefore target at Q1 - 25% of budget, Q2 50% of budget, Q3 75% of budget, Q4 100% of budget.	100%	25%

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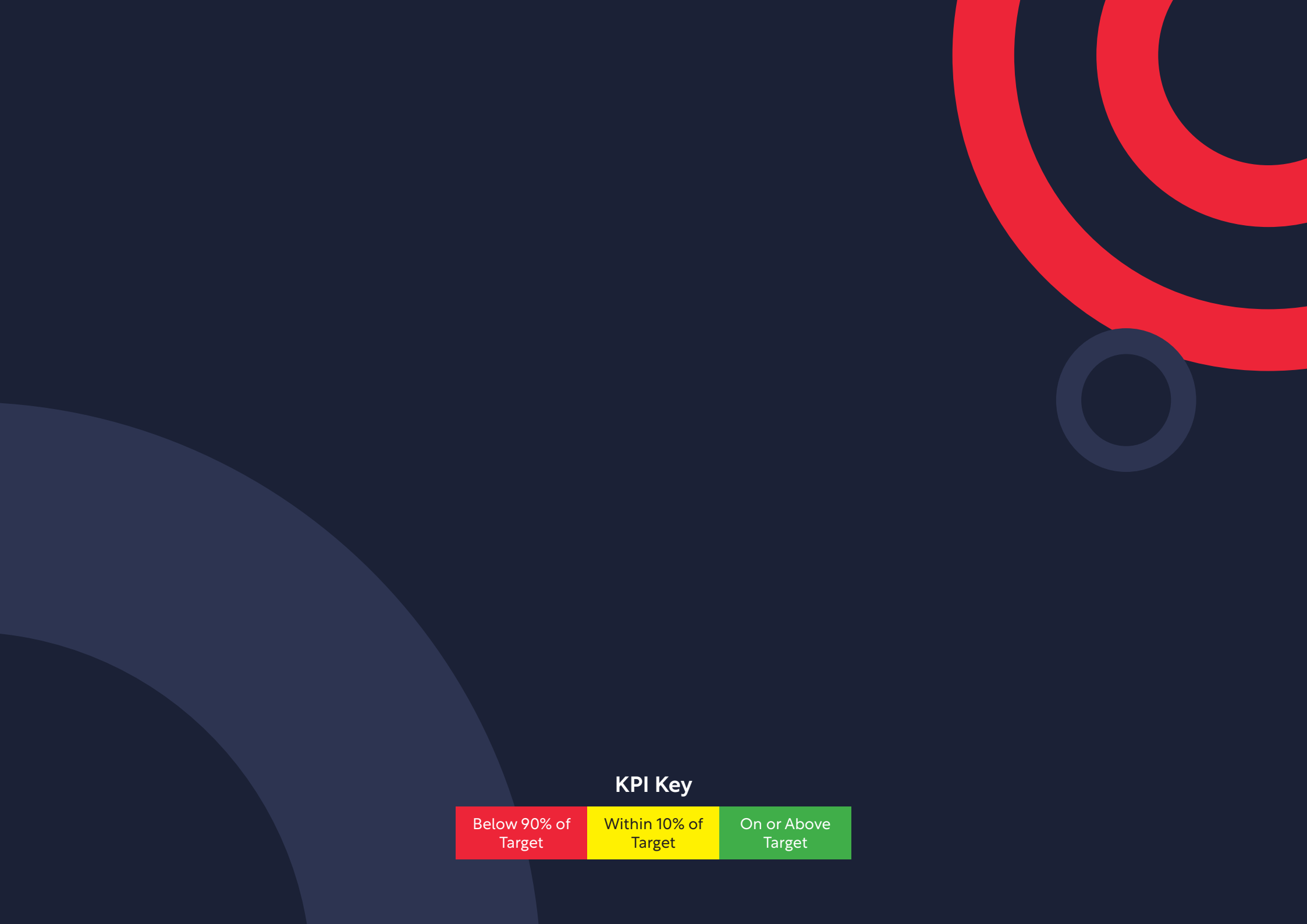
Dragonfly KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26
Engineering	Attend dangerous structures within 1 working day. when requested by DBCP (DBCP are the district lead on dangerous structures)	100%	100%

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