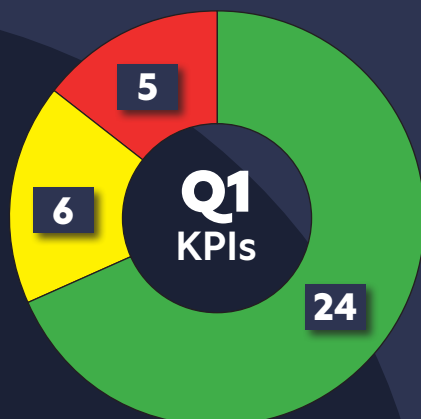


### Our Customers Targets



Not on track
On track
Achieved
Achieved behind target
Still to be completed
Extended

### Our Customers KPIs



### Our Customers Qtr 1 2025-26 Exceptions

KPI Code	KPI Title	Q1 Value	Q1 Target	Exception Explanation
CSP03	Average wait time to not exceed 30 seconds	35	30	Q1 Apr to Jun average wait time 35 seconds for calls to be answered - not meeting target.
CSP11	% Stage 2 Complaints answered within 20 working days	80.00%	100.00%	All 7 Stage 2 complaints were resolved within 20 days, averaging 16 days. Most escalations involved housing, with officer conduct as the main theme. Query over reporting hence disparity in RAG.
FIN01	% Sundry debtor arrears collected (quarterly)	63.20%	75.00%	Although below Q1 target, 12.6% of arrears have monitored payment plans. Audit recommendations are being implemented to strengthen recovery processes and improve outcomes.
HR01	Days sickness per full-time employee	2.8	2.1	Q1 saw an average of 2.8 sickness days lost - the highest in three years - driven by long-term absences.
RS11	% HB overpayment arrears collected	3.20%	5.00%	Staff resources allocated to other Revenues & Sundry Debt Recovery work.

### Our Customers KPIs

Revenues & Benefits

Finance, HR, ICT, Leisure, Info & Engagement & Planning

Customer Services



### KPI Key

Below 90% of Target	Within 10% of Target	On or Above Target
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# Priority

## Our Environment

Protect the Quality of Life for Residents and Businesses, Meet Environmental Challenges and Enhance Biodiversity



### Our Environment Targets

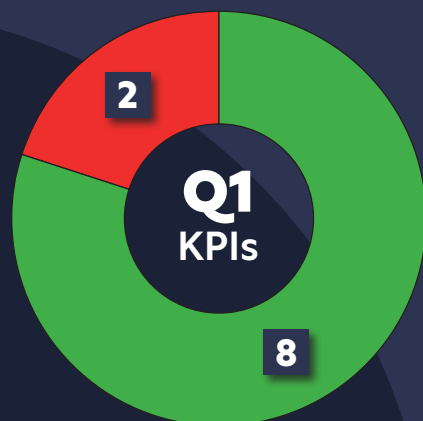


Not on track
On track
Achieved
Achieved behind target
Still to be completed
Extended

### Our Environment Qtr 1 2025-26 Exceptions

KPI/Target Code	KPI/Target Title	Q1 Value	Q1 Target	Exception Explanation
EH03	Percentage of planned LA-PPC inspections carried out against programme (EH07)	0%	100%	One inspection was deferred to Q2 due to maternity leave.
EH05	Number of targeted proactive littering/dog fouling patrols carried out	26	39	The team remains focused on reactive public service requests and investigating evidenced offences.
ENV05	Carry out 155 targeted proactive littering dog fouling patrols per year			KPI EH05 links to the target also not on track.

### Our Environment KPIs



#### KPI Key

Below 90% of Target

Within 10% of Target

On or Above Target

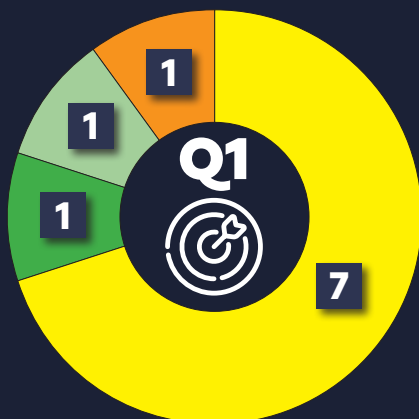
# Priority

## Our Housing

Deliver Social and Private Sector Housing Growth

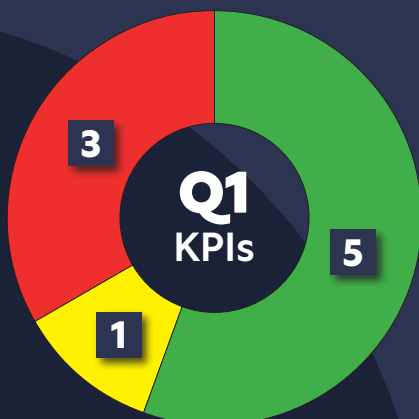


### Our Housing Targets



Not on track
On track
Achieved
Achieved behind target
Still to be completed
Extended

### Our Housing KPIs



#### KPI Key

Below 90% of Target

Within 10% of Target

On or Above Target

### Our Housing Qtr 1 2025-26 Exceptions

KPI/Target Code	KPI/Target Title	Q1 Value	Q1 Target	Exception Explanation
HOU03	Former tenants arrears as a % of rent due in the financial year	2.33%	2%	This slight increase reflects our targeted focus on current rent arrears. Debt pending write-off has contributed to the overall arrears.
HOU04	Current tenants arrears as a % of rent due in the financial year	4.59%	4%	As a temporary measure, one Tenancy Officer is dedicated to high-level rent arrears from April to October.
HOU05	Allocations – Dragonfly handover to relet (working days)	40	14	Six relet Independent Living Scheme properties with major works and two low-demand lets skewed relet times. Excluding them lowers the average to 11.69 days.
Target HOU02	Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028			Dragonfly Development are on site at Woburn and this will deliver 45 units comprising bungalows, houses and a newly built independent living scheme. Phase 1 20 bed Independent Living Scheme and 8 bungalows due end July 2025 and on track. Phase 2 is due for completion April 2026. On site at Alder Close, 9 properties, due for Completion April 2026. Further sites are being explored and will be presented in due course – including the potential for 38 dwellings on Mill Lane, Bolsover (which has not yet formally added to the new build programme).

# Priority

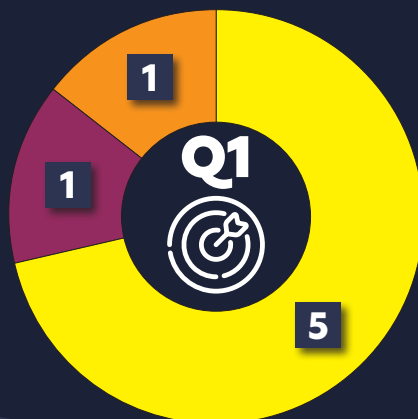
## Our Economy/Dragonfly

Drive Growth, Promote the District and be Business and Visitor Friendly



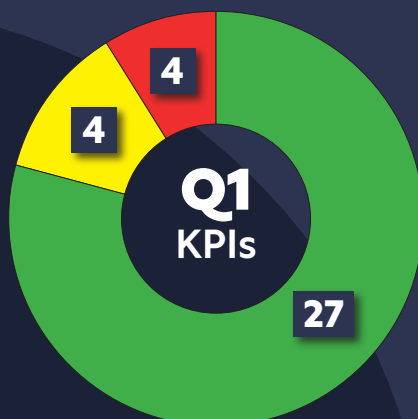
### Our Economy/Dragonfly Targets

### Our Economy/Dragonfly Qtr 1 2025-26 Exceptions



Not on track
On track
Achieved
Achieved behind target
Still to be completed
Extended

### Our Economy/Dragonfly KPIs



KPI/Target Code	KPI/Target Title	Q1 Value	Q1 Target	Exception Explanation
28	1. no of working days to respond: 1 day for urgent	88%	100%	Contractor performance has improved since last quarter and is being closely monitored to maintain progress.
37	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	42	30	Q1 performance was impacted by voids and electrical contractor issues. A new contractor is being managed, with extra resources added to address the backlog.
38	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	97.65	60	Q1 performance was affected by voids and electrical contractor issues. A new contractor is being managed, with extra resources addressing the backlog.
ECO01	Refresh our Business Growth Strategy to enable & empower DF to support the council to make best use of our assets, support growth in the local economy, attract inward investment to the district & maximise the district's share of potential funding streams from the Government & EMCCA			The draft strategy was presented to the Local Growth Scrutiny Committee's meeting in June, and comments have been received, and the draft is being updated to reflect the feedback before a second draft is circulated.

#### KPI Key

Below 90% of Target

Within 10% of Target

On or Above Target