

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

<b>Target Status</b>	<b>Usage</b>
Not Started	The target has yet to be started, but is well within the date for completion
On Track	The target is progressing well against the intended outcomes and intended date.
Not on Track	<ul style="list-style-type: none"> <li>The target is six months off the intended completion date, and the required outcome may not be achieved</li> <li>To flag annual indicators within a council plan period that may not be met.</li> <li>To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).</li> </ul>
Achieved	The target has been successfully completed within the target date. Success to be celebrated.
Extended	The date for completion of this target has been formally extended by a Director and/or Members.
Achieved, behind target	The target has been completed but outside the intended target date. Success to be celebrated but reason for late delivery should be acknowledged.
Suspended	The target has been temporarily suspended by a Director and/or Members due to an unforeseen issue. Recommendation needs to be made and discussed at SLT.
Withdrawn	The target has been recommended for withdrawal and discussed at SLT meeting. Cabinet Member and Deputy Leader need to be informed.
Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

<b>Key Council Target</b>	<b>Status</b>	<b>Q3 Oct 25-Dec 25 inc.</b>	<b>Target Date</b>
<b>CUS.01</b> - 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><b>Q3 Oct to Dec 24</b> completed surveys received during this quarter (low response rate as none issued Nov due to error with system)</p> <p>58% either Very Satisfied or Satisfied with the service received via Customer Services via live chat or email contact. Of the 33% who stated they were dissatisfied or very dissatisfied, and requested feedback 9 customer were contacted, to resolve an issue or provide additional information and or shared with the relevant department to resolve.</p> <p>Examples of contact:</p>	Fri-31-Mar-28

1. Customer had reported rubbish behind a social club, Env H have removed. However, more rubbish has appeared. Env H are conducting investigations and awaiting information from the owner of the club. Contact made with the customer with an update, an email address provided to pass on to Env H, so future updates when they are available can be sent direct to the customer. Customer was very happy with this outcome.
2. Customer reported they were unhappy about a tree being cut down and they had not received a response from G Maintenance. On checking the system the tree was actually removed by DCC. It was also discovered the customer had an outstanding burgundy bin order and this was all chased up, Refuse advised they would deliver ASAP. A verbal update was provided to the customer and DCC telephone number was provided. A reference for the bin delivery and update was provided to them. The customer was very happy with the contact.

**Q2 July to Sept** – 47 completed surveys received, 70% either Very Satisfied or Satisfied with the service from Customer Services via Live Chat or Email contact. Of the 30% who stated very dissatisfied or dissatisfied, or requested feedback, contact has been made to ascertain details with 12 customers to resolve their issue provide additional information or shared with the relevant department to resolve

Examples of this:

1. Customer brought to our attention that a link sent to them in the live chat did not work. This was fed back to the customer advisor and the link since has been updated.
2. Due to the response to the survey, we discovered an admin error on a customer's bin order which the refuse department was able to correct, to speed up delivery of customer's bin. The customer was very happy. (If they had not responded to the survey, the error may not have been found and their bin delivery may have been delayed further).

2 compliments have been identified and recorded and shared with officers.

		<p><b>Q1 Apr to Jun</b> - 48 completed surveys received, 83% either Very Satisfied or Satisfied with service received from Customer Services via Live Chat or Email contact. Of the 17% who stated very dissatisfied or dissatisfied, or requested feedback, contact has been made to ascertain details to resolve their issue, provide additional information or shared with the relevant department to resolve. 7 compliments have been recorded and shared with officers.</p> <p>NB. % value is a rolling total for the 4 quarters a Further development needed for Telephone contact - Text messaging</p>	
<p><b>CUS.02</b> - 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</p>	<p>On Track</p>	<p><b>Q1</b> – Content – 99%, accessibility – 99%, marketing 99%, user experience – 90%</p> <p>The lower score on user experience is due to the web vitals score dropping 18.5% This includes issues such as low load speed. The main issue is the homepage which is taking an average of 11.1 seconds to load.</p> <p><b>Q2</b> – Content – 98%, accessibility – 98%, marketing – 100%, user experience – 85%</p> <p>An overall drop with the most notable being the user experience which has dropped below 90%. Comms will work on this to improve the score and bring it back up to 90%</p> <p><b>Q3</b> – Content – 98%, accessibility – 98%, marketing - 99%, user experience – 91%</p> <p>Consistent results with an increase on user experience.</p>	<p>Fri-31- Dec-27</p>
<p><b>CUS.03</b> - 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</p>	<p>On Track</p>	<p><b>Q1 Devolution</b></p> <p>The Policy team continues to work closely with EMCCA, particularly the Inclusive Growth strand, via Board meetings, working groups and Thematic meetings. Local Policy areas developed over this quarter cover: Enhancing digital transformation and innovation. Supporting improvements in community wellbeing. Supporting economic growth, tourism and job creation. Lead on climate action and ensure transition, supporting residents to be better</p>	<p>Fri-31- Mar-28</p>

<p>themes (skills, aspiration, health, and local rail offer)</p>		<p>connected across the region and beyond, creating ways for residents to learn, grow and prosper.</p> <p><b>Q2</b> Developments continue with EMCCA, particularly on the Inclusive Growth strand, through Board meetings, thematic discussions, and working groups</p> <p>Delivery and monitoring for the UKSPF and Rural Fund (12month extension) continue.</p> <p>The EMIZ Programme continues to be delivered and the Green Skills Hub proposal for Shirebrook Continues with an internal working group overseeing this strand.</p> <p>We ensure both internal and external stakeholders remain engaged through partnerships and active participation in working groups.</p> <p><b>Q3</b> UKSPF and Rural Fund update has been disseminated outlining the spend and project delivery to date. EMCCA have extended the end of the programme to Sept 2026. Good progress generally however progress on some capital projects is less than expected with plans in place to mitigate over the next two quarters. The programme extension will support this also.</p> <p>The Bolsover Partnership Annual Report will be compiled and reported in May 2026.</p> <p>Commissioning – Bolsover Partnership Commissioning Group has been supported with the latest round of project proposals and relevant procurement of a programme to deliver innovative solutions and approaches to increase youth participation and leadership within Bolsover District, aligning with EMCCA’s strategic vision and priorities for youth engagement.</p> <p><b>Rail Partnership Projects update</b></p> <p><u>Carrer Day in Train</u></p> <p>RHL Community Rail Partnership is working closely with local schools and DEBP to deliver an innovative Careers Day on the Train. The initiative aims to inspire students by giving them the</p>	
--	--	---	--

		<p>opportunity to meet professionals from a wide range of job roles, apprenticeships, and volunteering pathways connected to the rail industry and beyond.</p> <p>This collaborative project brings together not only rail partners but also local colleges and representatives from the local authority. Their involvement ensures students receive a broad and meaningful insight into future career options while experiencing sustainable travel in a real-world setting.</p> <p><u>Community Rail Award 2026</u></p> <p>RHL has been shortlisted in three categories at this year's Community Rail Awards. The nominations recognise outstanding work across the partnership, including:</p> <ul style="list-style-type: none"><li>• It's Your Station – Mansfield</li><li>• Outstanding Volunteer Contribution – Whitwell Station Sensory Garden Volunteer</li><li>• Influencing Positive Change and Sustainability – Hucknall Biodiversity Project</li></ul> <p>The awards ceremony will take place at Derby Arena on 19 March.</p> <p><u>Creswell Art – Youth engagement</u></p> <p>RHL, in partnership with First Art, Creswell Junior School, and artist Molly Hawkins, has begun a series of creative workshops with pupils at the school. These sessions are designed to help students develop artwork that will be installed along the wall on Elmton Road and within the nearby underpass.</p> <p>The project gives young people the chance to work directly with a professional artist, explore creative expression, and contribute to a vibrant piece of public art that will enhance the local area.</p> <p><b>Lloyds Bank Foundation</b></p> <p>The Council continues to work with 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 of Bolsover Partnership and Lloyds bank Foundation in this project</p>	
--	--	--	--

		<p><b>Bolsover Partnership Support</b>  The Policy Officers continue to work with the thematic groups and provide Commissioning support for Locality Fund programmes and any other partnership funding received, including UKSPF and partnership underspend, Net zero and Retro Fit programmes and Climate Resilience.</p>	
<p><b>CUS.04</b> - Monitor progress against the Equality Plan and objectives for 2023-2027 and publish information annually</p>	<p>On track</p>	<p><b>Q3 25/26:</b> Corporate Equalities objectives continue to be met; the following diversity day was marked during the applicable timeframe:  -Carers' Rights Day</p> <ul style="list-style-type: none"> <li>■Kellie continues to support service managers with their Equality Impact Assessments (EIAs).</li> <li>■Kellie continues to provide equalities advice to colleagues across the authority relating to corporate equality matters.</li> <li>■The Council's Reasonable Adjustments Form was refreshed and uploaded to Eric.</li> <li>■RARs continue to be processed for residents who've requested improved accessibility to the information they receive from the Council.</li> </ul> <p>KB (29/01/26)</p>	<p>Wed-31-Mar-27</p>
<p><b>CUS.05</b> - Explore running a residents' satisfaction survey to gain resident feedback on place-based services and priorities for improvement</p>	<p>Achieved</p>	<p><b>As agreed at the Exec Board 1/12/2025, this Target's end date has been amended back to 31/3/25 and the status changed to 'Achieved'. KB 30/10/25</b>  The <b>Autumn Citizens' Survey</b> has closed, and the results are as follows:</p> <ul style="list-style-type: none"> <li>■Contacting the Council (Result: 67% said overall they are satisfied with their experience in contacting the Council)</li> <li>■Customer Standards (Result: 72% said overall, they are satisfied with their experience of the Council's customer service standards)</li> <li>■Complaints (Result: 49% said overall they are satisfied with the complaint handling service)</li> <li>■Communications (Result: 63% said overall they are satisfied with the Council's website and 64% said overall they are satisfied with InTouch magazine)</li> </ul> <p>There were 261 responses in total.</p>	<p>Mon-31-Mar-25</p>

<p><b>CUS.06</b> - 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 2025/26 we have attracted the following to activities/interventions:-</p> <p>Active Schools - 6032  Active Clubs - 6  Active Holidays - 400  Active Interventions - 4804  Active Communities - 104  Active Leisure (facility-based activity) - 118249  Events, Learning &amp; Other activities - 145</p> <p>Total for Qtr 3 – 129,740; giving a cumulative total for the year of 342,131</p>	<p>Fri-31-Mar-28</p>
<p><b>CUS.07</b> - 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.</p>	<p>On track</p>	<p>206 clients were processed through the exercise referral programme during the third quarter of 2025/26 and a total of 115 people continued to exercise after the initial 12-week programme.</p>	<p>Fri-31-Mar-28</p>
<p><b>CUS.08</b> - 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>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><b>Update Q1 25/26</b> - The first draft has been revised and is back with the Council's Communications service.</p>	<p>Mon-31-Mar-26</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. <b>Update Q1 25/26</b> - Both Policies have now been approved via Delegated Decision. An additional policy on 'Preventing Sexual Harassment' has been devised and approved at Council following consultation with the Trade Unions at UECC.</p> <p><b>Update Q2 25/26.</b> People Strategy Draft no.3 is with the Communications Team. It is hoped this will result in the final draft to be consulted on via UECC before Council approval.</p> <p>The 2025 Employee Awards are close to being finalised, with voting having ended on 31/10/25.</p> <p><b>Update Q3 25/26.</b> People Strategy draft to be submitted to SLT, Service Managers, our Trade Union partners and ultimately to be approved by Council ready for launch in April 2026.</p>	
--	--	--	--

### Supporting Key Performance Indicators

<b>Status</b>		<b>Usage</b>
	<b><i>Positive outturn</i></b>	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
	<b><i>Within target</i></b>	The outturn is within 10% of the target set.
	<b><i>Negative outturn</i></b>	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).

**Customer Services****CSP 01. % Calls answered within 20 seconds**

Quarter	Value	Target	Status	Commentary
Q3/25/26	81.00%	75.00%	Green	16,402 calls rec'd and 16,022 calls answered. Calls answered within 20s 81% which is above target.
Q2/25/26	77.00%	75.00%	Green	
Q1/25/26	75.00%	75.00%	Green	
Q4/24/25	79.00%	80.00%	Yellow	
Q3/24/25	80.00%	80.00%	Green	

**CSP 02. % of Abandoned Calls - Negative Target**

Quarter	Value	Target	Status	Commentary - Negative Target
Q3/25/26	2.00%	3.00%	Green	16,022 calls answered 2% (254) calls abandoned and within target of 3%
Q2/25/26	2.00%	3.00%	Green	
Q1/25/26	2.00%	3.00%	Green	
Q4/24/25	2.00%	3.00%	Green	
Q3/24/25	2.00%	3.00%	Green	

**CSP 03. Average wait time to not exceed 30 seconds - Negative Target**

Quarter	Value	Target	Status	Commentary - Negative Target
Q3/25/26	26	30	Green	Average wait time 26 secs – well within target and improvement on previous quarters.
Q2/25/26	31	30	Yellow	
Q1/25/26	35	30	Red	

Q4/24/25	30	30	
Q3/24/25	30	30	

**CSP 04. % of emails answered within 8 working days**

Quarter	Value	Target	Status	Commentary
Q3/25/26	99.90%	100%		6560 emails rec'd and 6554 answered within 8 working days (6 out of time, Repairs, Housing & P&E provided responses outside the standard of 8 working days)
Q2/25/26	99.90%	100%		
Q1/25/26	99.70%	100%		
Q4/24/25	99.70%	100%		
Q3/24/25	99.70%	100%		

**CSP 05. % of Live Chats answered within 20secs**

Quarter	Value	Target	Status	Commentary
Q3/25/26	87.00%	90%		548 chats rec'd and 533 answered.
Q2/25/26	99.00%	90%		
Q1/25/26	89.00%	90%		
Q4/24/25	89.00%	90%		
Q3/24/25	90.00%	90%		

**CSP 06. Face to Face customers seen within 20sec and not kept waiting more than 20 mins (Annual)**

Annual	Value	Target	Status	Commentary
25/26	100%	100%		Face to face monitoring carried out w/c 17.11.25. During this week, 572 customers visited Contact Centres and the Meet & Greet desk. 100% were seen within 20 mins, with an av wait time of 1.2 min per customer. Majority of enquires via face to face – housing benefits, C Tax, StreetScene and requests for repairs and the highest footfall recorded at Shirebrook Contact Centre. Future face to face monitoring dates – 11/5/26 & 9/11/26
24/25	99%	100%		Additional monitoring carried out 13/05/25 99.5% seen within 20mins. Future Face to Face monitoring dates 11.11.25 , 11.05.26 & 09.11.26

**CSP 07. % of External Satisfaction (Realtime)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	58.00%	85%		<p>24 completed surveys received during this quarter (low response rate as none issued Nov due to error with system)</p> <p>58% either very Satisfied or Satisfied with the service received via Customer Services via live chat or email contact. Of the 33% who stated they were dissatisfied or very dissatisfied, and requested feedback 9 customer were contacted, to resolve an issue or provide additional information and or shared with the relevant department to resolve.</p> <p>Examples of contact:</p> <ol style="list-style-type: none"> <li>1. Customer had reported rubbish behind a social club, Env H have removed. However, more rubbish has appeared. Env H are conducting investigations and awaiting information from the owner of the club. Contact made with the customer with an update, an email address provided to pass on to Env H, so future updates when they are available can be sent direct to the customer. Customer was very happy with this outcome.</li> <li>2. Customer reported they were unhappy about a tree being cut down and they had not received a response from G Maintenance. On checking the system the tree was actually removed by DCC.</li> </ol>

				It was also discovered the customer had an outstanding burgundy bin order and this was all chased up, Refuse advised they would deliver ASAP. A verbal update was provided to the customer and DCC telephone number was provided. A reference for the bin delivery and update was provided to them. The customer was very happy with the contact.
Q2/25/26	70.00%	85%		
Q1/25/26	83.00%	85%		
Q4/24/25	69.00%	85%		
Q3/24/25	75.00%	85%		

**CSP 08. % Calls answered within 20secs (Corporate) – REMOVED 4.2025**

**CSP 09. % of Abandoned Calls (Corporate) - REMOVED 4.2025**

**CSP 10. % Stage 1 Complaints answered within 10 working days**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100.00%	100%		57 Stage 1 complaints rec'd. 100% answered within 10 working days, av response 4.5 days. The majority of complaints rec'd were for StreetScene (28), Dragonfly (14) and Housing (7), general themes around missed bin collections and bin deliveries, trees/hedges, conduct and level of service delivered.
Q2/25/26	100.00%	100%		
Q1/25/26	97.00%	100%		

Q4/24/25	100.00%	100%	■
Q3/24/25	100.00%	100%	■

**CSP 11. % Stage 2 Complaints answered within 20 working days**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%	■	8 Stage 2 complaints rec'd – all answered within 20 working days – av response 10 days. SteetScene rec'd the majority of complaints escalated from stage one (5), main theme being around refuse collection service.
Q2/25/26	100%	100%	■	
Q1/25/26	100%	100%	■	
Q4/24/25	94%	100%	■	
Q3/24/25	100%	100%	■	

**CSP 12. % of all stage complaints acknowledged within 5 working days**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	100%	■	
Q2/25/26	100%	100%	■	
Q1/25/26	100%	100%	■	
Q4/24/25	97%	100%	■	
Q3/24/25	99%	100%	■	

**Financial Services****FIN 01. % Sundry Debtors arrears collected (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	81.1%	85%	Yellow	Slightly below target for Q3 as part of the service was being transferred from Finance to Revenues during this quarter. It should be noted that 20% of the outstanding prior years arrears balance is being paid by agreed instalments.
Q2/25/26	80.1%	80%	Green	
Q1/25/26	63.2%	75%	Red	
Q4/24/25	75.4%	90%	Red	
Q3/24/25	70.2%	85%	Red	

**FIN 02 - % Invoices paid within 30 days (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	99.46%	98%	Green	1476 invoices, of which 1468 paid within 30 days
Q2/25/26	99.40%	98%	Green	
Q1/25/26	99.70%	98%	Green	
Q4/24/25	99.30%	98%	Green	
Q3/24/25	99.90%	98%	Green	

## Human Resources

### HR01 Days sickness per full time employee

Quarter	Value	MAX CAP	Status	Commentary
Q3/25/26	3.3	2.1		The overall average days lost due to sickness in Quarter 3 was 3.31 days, this is the highest Quarter 3 over the last three years. Long term sickness cases have contributed to the escalation of the absence figures (accounting for 69% of sickness) in this Quarter.
Q2/25/26	3.1	2.1		
Q1/25/26	2.8	2.1		
Q4/24/25	2.80	2.1		
Q3/24/25	2.09	2.1		

## ICT

### IT 01/11 - Incidents and service requests resolved within target time (quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	88.00%	80%		
Q2/25/26	90.20%	80%		
Q1/25/26	89.70%	80%		
Q4/24/25	89.70%	80%		
Q3/24/25	84.00%	80%		

### IT 02/11 - Incidents and service requests fixed at first point of contact (quarterly)

Quarter	Value	Target	Status	Commentary
Q3/25/26	56.00%	40%		
Q2/25/26	63.20%	40%		

Q1/25/26	57.00%	40%	Green
Q4/24/25	57.00%	40%	Green
Q3/24/25	50.00%	40%	Green

## Leisure

**01. Deliver a health intervention programme which provides 500 adults per year with a personal exercise plan via the exercise referral scheme (quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	206	125	Green	
Q2/25/26	119	125	Yellow	below quarterly target but still ahead at cumulative 6m figure (281 vs 250)
Q1/25/26	162	125	Green	
Q4/24/25	92	125	Red	but ahead of the yearly target
Q3/24/25	184	125	Green	

**02. Retain at least 50% of health referral clients into continued exercise after 12 weeks.**

Quarter	Value	Target	Status	Commentary
Q3/25/26	115	63	Green	
Q2/25/26	81	63	Green	
Q1/25/26	104	63	Green	
Q4/24/25	126	63	Green	
Q3/24/25	113	63	Green	

**Information & Engagement**

**CP 02 - % of SARS administered within one calendar month (Annual)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100.00%	90%		33 received – none late. (Cumulative = 100 rec'd, none late)
Q2/25/26	100.00%	90%		
Q1/25/26	100.00%	90%		

**CP 03 – No of data breaches**

Quarter	Value	CAP	Status	Commentary
Q3/25/26	9	12		During Q3, 9 data breaches were recorded: 1 by Leisure, 1 by EH, 1 by Housing, 1 by Comms, 1 by I&E, 1 by Procurement, 1 by R&B, 1 by Governance, 1 by Capital Projects. Out of the 9 reported, none were awarded compensation

**CSI 19 % FOI/EIR requests responded to in 20 working days (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100.00%	95%		Out of 165 FOIs and 61 EIRs received, none were late.
Q2/25/26	100.00%	95%		
Q1/25/26	98.85%	95%		
Q4/24/25	98.00%	95%		
Q3/24/25	93.20%	95%		

**Planning****PLA 01. Determining 'Discharge of Condition' applications within national target deadlines**

Quarter	Value	Target	Status	Commentary
Q3/25/26	90.00%	80%		21 applications determined. 19 determined within national target deadline or agreed extension of time period.
Q2/25/26	100.00%	80%		
Q1/25/26	82.00%	80%		
Q4/24/25	93.00%	80%		
Q3/24/25	100.00%	80%		

**PLA 157a Determining "Major" applications within target deadlines (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100.00%	70%		7 Applications determined within stat. determination (43%) or agreed extension of time periods.
Q2/25/26	100.00%	70%		
Q1/25/26	100.00%	70%		
Q4/24/25	100.00%	70%		
Q3/24/25	100.00%	70%		

**PLA 157b Determining "Minor" applications within target deadlines (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	80%		22 applications determined. All within stat. determination (55%) or agreed extension of time periods
Q2/25/26	100.00%	80%		
Q1/25/26	100.00%	80%		

Q4/24/25	100.00%	80%		
Q3/24/25	100.00%	80%		

**PLA 157c Determining "Other" applications within target deadlines (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	100%	80%		40 applications determined. All within stat. determination (65%) or agreed extension of time periods.
Q2/25/26	100%	80%		
Q1/25/26	100%	80%		
Q4/24/25	97%	80%		
Q3/24/25	100%	80%		

**Revenues & Benefits**

**RS 01 % Council Tax arrears collected (Quarterly) (profiled target)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	21.05%	20.00%		
Q2/25/26	16.45%	15.00%		
Q1/25/26	9.22%	8.00%		
Q4/24/25	26.60%	27.00%		
Q3/24/25	17.80%	20.00%		

**RS 02 % NNDR arrears collected (Quarterly) (profiled target)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	46.47%	40.00%	Green	
Q2/25/26	47.10%	30.00%	Green	
Q1/25/26	37.99%	20.00%	Green	
Q4/24/25	59.80%	65.00%	Red	
Q3/24/25	5.00%	40.00%	Red	

**RS 03 % Council Tax Collected (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	95.34%	96.50%	Yellow	whilst target not met there has been an improvement on % collected in Q3 24/25.
Q2/25/26	95.93%	96.50%	Yellow	
Q1/25/26	96.61%	96.50%	Green	
Q4/24/25	96.97%	96.50%	Green	
Q3/24/25	94.89%	96.50%	Yellow	

**RS 04 % Non-domestic Rates Collected (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	93.91%	98.50%	Yellow	whilst target not met the percentage collected has significantly improved on Q3 24/25.
Q2/25/26	93.06%	98.50%	Yellow	
Q1/25/26	96.98%	98.50%	Yellow	
Q4/24/25	98.15%	98.50%	Yellow	
Q3/24/25	89.22%	98.50%	Yellow	

**RS 05 Benefit overpayments as a % of benefit awarded (Quarterly) - Negative Target**

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	8.19%	8.00%		Several large overpayments generated following case reviews. Reviews selected based on DWP risk list.
Q2/25/26	5.08%	8.00%		
Q1/25/26	4.14%	8.00%		
Q4/24/25	4.50%	8.00%		
Q3/24/25	3.19%	8.00%		

**RS06 % Recovery of overpayments excluding from ongoing HB (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	29.98%	20.00%		
Q2/25/26	39.06%	20.00%		
Q1/25/26	59.33%	20.00%		
Q4/24/25	36.65%	20.00%		
Q3/24/25	32.62%	20.00%		

**RS 07 % Telephone Abandonment: Revenues (Quarterly) - Negative Target**

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	1.50%	8%		
Q2/25/26	1.71%	8%		
Q1/25/26	5.22%	8%		
Q4/24/25	1.50%	8%		
Q3/24/25	2.00%	8%		

**RS 08 % Calls answered within 20 seconds: Revenues (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	88.22%	70.00%		
Q2/25/26	87.96%	70.00%		
Q1/25/26	78.31%	70.00%		
Q4/24/25	87.50%	70.00%		
Q3/24/25	92.00%	70.00%		

**RS 09 % Telephone Abandonment : Benefits - Negative Target**

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	1.09%	3.0%		
Q2/25/26	0.78%	3.0%		
Q1/25/26	1.22%	3.0%		
Q4/24/25	0.90%	3.0%		
Q3/24/25	1.20%	3.0%		

**RS 10 % Calls answered within 20 seconds: Benefits (Quarterly)**

Quarter	Value	Target	Status	Commentary
Q3/25/26	90.38%	80.0%		
Q2/25/26	90.13%	80.0%		
Q1/25/26	90.89%	80.0%		
Q4/24/25	94.50%	80.0%		
Q3/24/25	95.60%	80.0%		

**RS 11 % HB overpayment arrears collected**

Quarter	Value	Target	Status	Commentary
Q3/25/26	8.48%	10.00%		Target not met. Staff resources allocated to other Revenues & Sundry Debt recovery work.
Q2/25/26	6.04%	7.50%		
Q1/25/26	3.19%	5.00%		
Q4/24/25	15.00%	15.00%		
Q3/24/25	11.20%	10.00%		

**RS 12 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days - 1/4ly)**

Quarter	Value	CAP	Status	Commentary - Negative Target
Q3/25/26	3.29	10		
Q2/25/26	4.07	10		
Q1/25/26	4.41	10		
Q4/24/25	3.65	10		
Q3/24/25	4.9	10		