

**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Withdrawn	The target has been recommended for withdrawal and discussed at SLT meeting.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>Q4 1/1/26 – 31/3/26 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>L Botham</b> - 32 surveys completed during this quarter. 59% either Very Satisfied or Satisfied with the service received via Customer Services through Live Chat or Email contact. Of the 25% who stated they were dissatisfied or very dissatisfied and requested further contact 8 customers were contacted to discuss the issue further.</p> <ol style="list-style-type: none"> <li>A number of surveys received requesting follow up calls in relation to Refuse queries. These required a call to refuse and provide them with more information, and this resulted in the customer query being resolved</li> <li>Another survey a resident provided more information which allowed Refuse to attempt to resolve the issue and gave a clearer outcome to the resident which was not established on the initial contact</li> </ol>	Fri-31-Mar-28

		<p>3. More information required on the waiting times for an allotment. This also prompted a review of the 'live chat/email template to include additional information.</p> <p>4. 2 'comments' logged following information received on the survey which have been shared with the service area – Streetscene (Refuse)</p> <p>Cumulative figures to 31/3/26 - Total of 151 surveys completed with 70% being Very Satisfied or Satisfied.</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><b>Q4</b> – Content – 97%, accessibility – 97%, marketing – user experience – 88%</p> <p>Slight drop in user experience will be picked up on by the team but largely consistent</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</p>	<p>On Track</p>	<p><b>Q4</b> Delivery during this period has concentrated on strengthening inclusion, access to services, skills awareness, community cohesion and early intervention for residents and priority groups.</p> <p>Customer Access, Support &amp; Inclusion</p>	<p>Fri-31- Mar-28</p>

in respect of cross cutting themes (skills, aspiration, health, and local rail offer)

- Provided culturally sensitive 1-to-1 support to residents across the district, including bereavement, financial pressures, pensions, housing disputes and employment-related issues.
- Delivered effective service navigation and signposting to key partners (Citizens Advice, ACAS, Derbyshire Law Centre, Derbyshire Unemployed Workers Centre), improving access to advice and early resolution.
- Worked with Adult Social Care to support communication and increase awareness of Personal Assistant arrangements, enabling residents to make informed care choices.
- Strengthened engagement with asylum seekers and refugees through partnership work with the Bolsover Community Safety Partnership, including development of a new inclusion form to improve understanding of UK behaviours, expectations and social norms.
- Produced and distributed 20 bilingual welcome packs (English / Standard Modern Arabic) for asylum seekers in SERCO accommodation, improving access to essential local services and support.

#### **Health, Wellbeing & Community Safety**

- Partnered with Public Health professionals to co-deliver the GPPB Stop Smoking Project with the Polish community, using surveys and focus groups to improve reach and cultural relevance.
- Collected workforce intelligence from employers on migrant worker numbers, supporting evidence based planning and service targeting.

#### **Skills, Aspiration & Community Engagement**

- Delivered a highly successful Career Day on the Robin Hood Line with students from Bolsover School:
  - Hands-on learning through train simulation and customer service activities

- Direct engagement with rail professionals across Operations, Engineering, Marketing, Careers & Apprenticeships and Community teams
- Improved awareness of career pathways linked to local infrastructure and the wider economy
- Strong participation and engagement outcomes for young people.
- Organised a Community Links Day at Sports Direct (Shirebrook), connecting employees with 19 service providers, improving awareness and access to local support.

#### **Community Cohesion, Place & Pride**

- Supported community integration through preparation for Bolsover Unity Day (2 May 2026), promoting participation between migrant and non-migrant residents.
- Supported digital inclusion through delivery of the DCC Digital Essentials Project, working directly with Polish and Romanian community groups.
- Provided capacity building support to the Polish Community Group and Romanian Association in Shirebrook in preparation for their AGMs.
- Progressed the Creswell Junior School Art Project, with artist-led development completed and painting of the Creswell–Elmton Road wall and underpass scheduled to start shortly, contributing to local pride and placemaking.

#### **Early Intervention & Prevention**

- Achieved successful early housing intervention in Shirebrook, preventing homelessness for a Polish resident through advocacy, mediation with an estate agent and support to secure alternative accommodation.

		<p><b>Funding &amp; Sustainability</b></p> <ul style="list-style-type: none"> <li>Secured new funding opportunities from EMR and CrossCountry, creating capacity to sustain and expand community rail-based engagement activity aligned with CUS03 outcomes.</li> </ul> <p><b>Governance &amp; Forward Planning</b></p> <ul style="list-style-type: none"> <li>Key upcoming milestones supporting continued delivery: <ul style="list-style-type: none"> <li>Music Train Project Planning – Delivery 11 May, 10:00–14:30</li> <li>Robin Hood Line CRP AGM Planning – Delivery 26 May, Kirkby-in-Ashfield, 10:00–12:00</li> </ul> </li> <li>Annual report in final draft, with amendments underway prior to circulation.</li> </ul>	
<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>Q 4 25/26:</b> Corporate Equalities objectives continue to be met.</p> <ul style="list-style-type: none"> <li>The following diversity day was marked during the applicable timeframe: <ul style="list-style-type: none"> <li>International Women's Day 2026 (Kellie set a quiz for staff participation)</li> </ul> </li> <li>Equalities (mandatory training) was rolled out on 23/03/26 after Kellie and Laura C tailored the provision on SkillGate to meet corporate requirements. Content included EDI, Hate Crime and Equality Impact Assessments (EIAs).</li> <li>Kellie continues to support service managers with their EIAs.</li> <li>Kellie continues to provide equalities advice to colleagues across the authority relating to corporate equality matters.</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 (08/04/26)</p>	<p>Wed-31-Mar-27</p>
<p><b>CUS.05</b> - Explore running a residents' satisfaction survey to gain resident feedback on place-</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></p> <p>We plan to run an <b>Autumn 2026 Citizens' Survey</b>, where the following topics will be considered for inclusion:</p> <ul style="list-style-type: none"> <li>Domestic Waste Collection</li> </ul>	<p>Mon-31-Mar-25</p>

based services and priorities for improvement		<p>-Town Centres  <i>*Other service area submission/s will also be considered in addition to the above</i></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 fourth quarter of 2025/26 we have attracted the following to activities/interventions:-</p> <p>Active Schools - 7154  Active Clubs - 34  Active Holidays - 651  Active Interventions - 3849  Active Communities - 1737  Active Leisure (facility-based activity) - 90633  Events, Learning &amp; Other activities - 15</p> <p>Total for Qtr 4 – 104,098; giving a cumulative total for the year of 446,229</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>190 clients were processed through the exercise referral programme during the third quarter of 2025/26, taking the YTD total to 677.</p>	<p>Fri-31-Mar-28</p>
<p><b>CUS.08</b> - Improve employee engagement and feedback to enable</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>Mon-31-Mar-26</p>

<p>the Council to develop a fully inclusive People Strategy by March 2026</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>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> <p><b>Update Q4 25/26.</b> People Strategy now approved including new Values and Behaviours. The strategy is due to be in planned roadshows in April and May 2026.</p>	
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### 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
Q4 25/26	77.00%	75.00%	Green	Q4 Jan to Mar 18,975 calls recvd and 18,412 calls answered, Calls answered within 20s 77% which is above target of 75%. Overall YTD target achieved 78% (revert back to 80% 2026/27)
Q3/25/26	81.00%	75.00%	Green	
Q2/25/26	77.00%	75.00%	Green	
Q1/25/26	75.00%	75.00%	Green	
Q4/24/25	79.00%	80.00%	Yellow	

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

Quarter	Value	Target	Status	Commentary - Negative Target
Q4/25/26	2.00%	3.00%	Green	18,412 calls answered 2% (358) calls abandoned and within target of 3%. Overall YTD target achieved 2%
Q3/25/26	2.00%	3.00%	Green	
Q2/25/26	2.00%	3.00%	Green	
Q1/25/26	2.00%	3.00%	Green	
Q4/24/25	2.00%	3.00%	Green	

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

Quarter	Value	Target	Status	Commentary - Negative Target
Q4/25/26	32	30	Yellow	Q4 Jan to Mar average wait time 32 seconds for calls to be answered - outside of target of 30s. YTD achieved 31s – just outside of target.
Q3/25/26	26	30	Green	

Q2/25/26	31	30	Yellow	
Q1/25/26	35	30	Red	
Q4/24/25	30	30	Green	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	99.70%	100%	Yellow	Q4 Jan to Mar 8328 emails received with 8307 answered within 8 working days – 99.7% (21 out of time, Repairs, Env H, Planning, Streetscene having the majority of late responses) Overall total 2025/26 99.8% emails responded to within 8 working days
Q3/25/26	99.90%	100%	Yellow	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%	Yellow	
Q1/25/26	99.70%	100%	Yellow	
Q4/24/25	99.70%	100%	Yellow	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	82.00%	90%	Yellow	791 chats received with 765 answered (97%). Of these, 82% answered within 20s. Overall YTD 86% chats answered within 20s.
Q3/25/26	87.00%	90%	Yellow	
Q2/25/26	99.00%	90%	Green	
Q1/25/26	89.00%	90%	Yellow	
Q4/24/25	89.00%	90%	Yellow	

**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%	Green	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. <b>Future face to face monitoring dates – 11/5/26 &amp; 9/11/26</b>
24/25	99%	100%	Yellow	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
Q4/25/26	59.00%	85%	Red	<p>32 completed during this quarter. 59% either Very Satisfied or Satisfied with the service received via Customer Services through Live Chat or Email contact. Of the 25% who stated they were dissatisfied or very dissatisfied and requested further contact 8 customers were contacted to discuss the issue further.</p> <ol style="list-style-type: none"> <li>1. A number of surveys received requesting follow up calls in relation to Refuse queries. These required a call to refuse and provide them with more information, and this resulted in the customer query been resolved</li> <li>2. Another survey a resident provided more information which allowed Refuse to attempt to resolve the issue and gave a clearer outcome to the resident which was not established on the initial contact</li> <li>3. More information required on the waiting times for an allotment. This also prompted a review of the 'live chat/email template to include additional information.</li> <li>4. 2 'comments' logged following information received on the survey which have been shared with the service area – Streetscene (Refuse)</li> </ol>
Q3/25/26	58.00%	85%	Red	
Q2/25/26	70.00%	85%	Red	
Q1/25/26	83.00%	85%	Yellow	

Q4/24/25	69.00%	85%	
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**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
Q4/25/26	98.00%	100%		70 Stage 1 complaints received. 98% answered within 10 working days, average working day response 5 days. 1 complaint received out of time (Revenues), The majority of complaints received were for Streetscene (24), Repairs (13) and Housing (9) general themes around missed bins, officer conduct, communication issues & damp and mould issues.
Q3/25/26	100.00%	100%		
Q2/25/26	100.00%	100%		
Q1/25/26	97.00%	100%		
Q4/24/25	100.00%	100%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	100%		10 Stage 2 complaints received. 100% answered within 20 working days, average working day response 13 days. Streetcene recvd (3) Housing & Repairs (3) Planning (1) and Revenues (3) no specific themes identified
Q3/25/26	100%	100%		

Q2/25/26	100%	100%	Green	
Q1/25/26	100%	100%	Green	
Q4/24/25	94%	100%	Yellow	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	99%	100%	Yellow	79 out of the 80 stage 1 and stage 2 complaints acknowledged within timescale (email complaint was forwarded to CCCAdmin out of time from the dept )
Q3/25/26	100%	100%	Green	
Q2/25/26	100%	100%	Green	
Q1/25/26	100%	100%	Green	
Q4/24/25	97%	100%	Yellow	

**Financial Services**

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	83.0%	90%	Yellow	We are pleased that this is an increase of 7.6% from Q4 last year. Work continues to encourage direct debit payments as a preventative measure for arrears, as well as liaising with customers and departments to recover debts in good time. There are also a number of active instalments in place which account for 25% of the outstanding prior year arrears.
Q3/25/26	81.1%	85%	Yellow	
Q2/25/26	80.1%	80%	Green	
Q1/25/26	63.2%	75%	Red	
Q4/24/25	75.4%	90%	Red	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	99.49%	98%		2350 invoices rec'd of which 2338 paid within 30 days. YTD – total of 7037 invoices rec'd, of which 7002 (99.5%) paid within 30 days
Q3/25/26	99.46%	98%		
Q2/25/26	99.40%	98%		
Q1/25/26	99.70%	98%		
Q4/24/25	99.30%	98%		

**Human Resources**

**HR01 Days sickness per full time employee**

Quarter	Value	MAX CAP	Status	Commentary
Q4/25/26	2.27	2.1		The overall average days lost due to sickness in Quarter 4 was 2.27 days, this is the lowest Quarter 4 over the last four years.
Q3/25/26	3.31	2.1		
Q2/25/26	3.11	2.1		
Q1/25/26	2.80	2.1		
Q4/24/25	2.80	2.1		

**ICT**

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	91.00%	80%		
Q3/25/26	88.00%	80%		
Q2/25/26	90.20%	80%		

Q1/25/26	89.70%	80%	■
Q4/24/25	89.70%	80%	■

IT 02/11 - Incidents and service requests fixed at first point of contact (quarterly)				
Quarter	Value	Target	Status	Commentary
Q4/25/26	75.00%	40%	■	
Q3/25/26	56.00%	40%	■	
Q2/25/26	63.20%	40%	■	
Q1/25/26	57.00%	40%	■	
Q4/24/25	57.00%	40%	■	

**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
Q4/25/26	190	125	■	The programme has attracted 677 clients for the year, exceeding the 500 target
Q3/25/26	206	125	■	
Q2/25/26	119	125	■	below quarterly target but still ahead at cumulative 6m figure (281 vs 250)
Q1/25/26	162	125	■	
Q4/24/25	92	125	■	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	158	63	■	
Q3/25/26	115	63	■	
Q2/25/26	81	63	■	
Q1/25/26	104	63	■	
Q4/24/25	126	63	■	

**Information & Engagement**

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

Quarter	Value	Target	Status	Commentary
Q4 25/26	100%	90%		34 received - none late (Cumulative 134 rec'd - none late)
Q3/25/26	100.00%	90%		
Q2/25/26	100.00%	90%		
Q1/25/26	100.00%	90%		

**CP 03 – No of data breaches**

Quarter	Value	CAP	Status	Commentary
Q4 25/26	9	12		During Q4, 9 data breaches were recorded: 2 by EH, 2 by R&B, 1 by Governance, 1 by HR/Payroll, 1 by Housing, 1 by Legal, 1 at Pleasley Vale. Out of the 9 reported, 1 was paid compensation and 1 was reported to the ICO.
Q3/25/26	9	12		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	.100.00%	95%		Out of 206 FOIs and 93 EIRs received, none were late.
Q3/25/26	100.00%	95%		
Q2/25/26	100.00%	95%		
Q1/25/26	98.85%	95%		
Q4/24/25	98.00%	95%		

**Planning**

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100.00%	80%		Q4 - 16 applications determined. All within stat. determination period (100%).
Q3/25/26	90.00%	80%		
Q2/25/26	100.00%	80%		
Q1/25/26	82.00%	80%		
Q4/24/25	93.00%	80%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100.00%	70%		No major applications determined during the quarter.
Q3/25/26	100.00%	70%		
Q2/25/26	100.00%	70%		
Q1/25/26	100.00%	70%		
Q4/24/25	100.00%	70%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100.00%	80%		20 applications determined. All within stat. determination period (70%) or within the national target deadline.
Q3/25/26	100%	80%		
Q2/25/26	100.00%	80%		
Q1/25/26	100.00%	80%		
Q4/24/25	100.00%	80%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	100%	80%		37 applications determined. All within stat. determination period (73%) or within the national target deadline.
Q3/25/26	100%	80%		
Q2/25/26	100%	80%		
Q1/25/26	100%	80%		
Q4/24/25	97%	80%		

**Revenues & Benefits**

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	28.26%	27.00%		
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%		
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**RS 02 % NNDR arrears collected (Quarterly) (profiled target)**

Quarter	Value	Target	Status	Commentary
Q4/25/26	53.79%	65.00%		whilst % target not met £1.1m collected off arrears
Q3/25/26	46.47%	40.00%		
Q2/25/26	47.10%	30.00%		
Q1/25/26	37.99%	20.00%		
Q4/24/25	59.80%	65.00%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	97.37%	96.5%		
Q3/25/26	95.34%	96.50%		whilst target not met there has been an improvement on % collected in Q3 24/25.
Q2/25/26	95.93%	96.50%		
Q1/25/26	96.61%	96.50%		
Q4/24/25	96.97%	96.50%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	99.22%	98.50%		
Q3/25/26	93.91%	98.50%		
Q2/25/26	93.06%	98.50%		
Q1/25/26	96.98%	98.50%		
Q4/24/25	98.15%	98.50%		

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	2.26%	8.00%	Green	
Q3/25/26	8.19%	8.00%	Yellow	
Q2/25/26	5.08%	8.00%	Green	
Q1/25/26	4.14%	8.00%	Green	
Q4/24/25	4.50%	8.00%	Green	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	141.85%	20.00%	Green	
Q3/25/26	29.98%	20.00%	Green	
Q2/25/26	39.06%	20.00%	Green	
Q1/25/26	59.33%	20.00%	Green	
Q4/24/25	36.65%	20.00%	Green	

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	2.44%	8%	Green	
Q3/25/26	1.50%	8%	Green	
Q2/25/26	1.71%	8%	Green	
Q1/25/26	5.22%	8%	Green	
Q4/24/25	1.50%	8%	Green	

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	80.75%	70.00%	Green	

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%	

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

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26	1.31%	3.0%		
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%		

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

Quarter	Value	Target	Status	Commentary
Q4/25/26	88.62%	80.0%		
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%		

**RS 11 % HB overpayment arrears collected**

Quarter	Value	Target	Status	Commentary
Q4/25/26	11.56%	15.00%		<p>Target not met but over £133k recovered off prior year arrears. Housing Benefit overpayments typically arise where claimants do not promptly notify the Benefits Section of changes in their circumstances (e.g. changes in income, capital or household composition). As a result, payments continue at an incorrect rate until the change is identified.</p> <p>This KPI specifically relates to overpayments created prior to 1 April 2025.</p>

A significant number of working-age Housing Benefit claims have been migrated to Universal Credit during 2025/26, with Working age Housing Benefit planned to close on 30<sup>th</sup> June 2026 following the completion of the 'Move to Universal Credit programme'.

This transition has had a direct and significant impact on recovery performance. The most effective recovery method—deductions from ongoing Housing Benefit—has largely been removed.

Although recovery can be pursued through Universal Credit, Housing Benefit overpayments are assigned a low priority (levels 16–19) within the Department for Work and Pensions' deduction hierarchy, which significantly limits both the rate and consistency of recovery.

In addition, the current cost of living pressures have materially affected customers' ability to repay debts. Despite regular engagement with debtors, it has become increasingly difficult to agree repayment arrangements at levels that would substantially reduce outstanding debt balances.

In 2025/26, £133,690 of Housing Benefit overpayment debt was recovered, achieving a recovery rate of 11.56% against a target of 15%.

While this is below target, performance must be viewed in the context of the following factors (largely outside the Council's control):

- Removal of the most effective recovery method (direct HB deductions)
- Universal Credit deduction rules restricting recovery levels
- A shrinking caseload due to migration
- Cost of living pressures reducing customers' ability to repay

Consideration was given to reduce the target. However, at the time the target was set, the timing and pace of migration to Universal Credit were uncertain, and it was therefore reasonable to consider that the target may still be achievable.

Also, most of the overpayments created before 1<sup>st</sup> April 2025 are in respect of working-age claimants. These customers are generally less likely to engage and arrange immediate or significant repayment arrangements, unlike the pension-age claimants. Although not measurable, some customers choose not to engage with repayment arrangements. Going forward, Housing Benefit overpayments will mainly be in respect of pension-age claimants (working-age HB can only now be paid in respect of temporary or supported accommodation) and, therefore, it is anticipated that recovery rates will improve. The option to recover from on-going Housing Benefit is also available for this debt, whilst ever entitlement remains.

Taking the above factors into account, many of which are outside of the Council's control, a recovery rate of 11.56% represents a reasonable and credible level of performance.

				The service has continued to actively pursue recovery through all available channels, maintain regular engagement with debtors, and maximise recovery within the constraints of national policy and wider economic conditions. Feedback from the Department for Work and Pensions indicates that this level of recovery is consistent with expectations under the current circumstances.
Q3/25/26	8.48%	10.00%		
Q2/25/26	6.04%	7.50%		
Q1/25/26	3.19%	5.00%		
Q4/24/25	15.00%	15.00%		

**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
Q4/25/26	2.57	10		
Q3/25/26	3.29	10		
Q2/25/26	4.07	10		
Q1/25/26	4.41	10		
Q4/24/25	3.65	10		

**Communications**

**Develop email marketing system and increase subscribers by 5% year on year from a baseline of 36,000 (Annual)**

Annual	Value	Target	Status	Commentary
2025/2026	38,567	37,800		reduced from last year but still hitting the target
2024/2025	39,312	36,000		

## Elections

### ELEC 01. Annual Canvass Return - Electoral Register published on 1st December (Annual)

Annual	Value	Target	Status	Commentary
2025/2026	85	85		
2024/2025	85	85		