



South Hams
District Council

Key Service Performance

Period to June 2023
Overview & Scrutiny



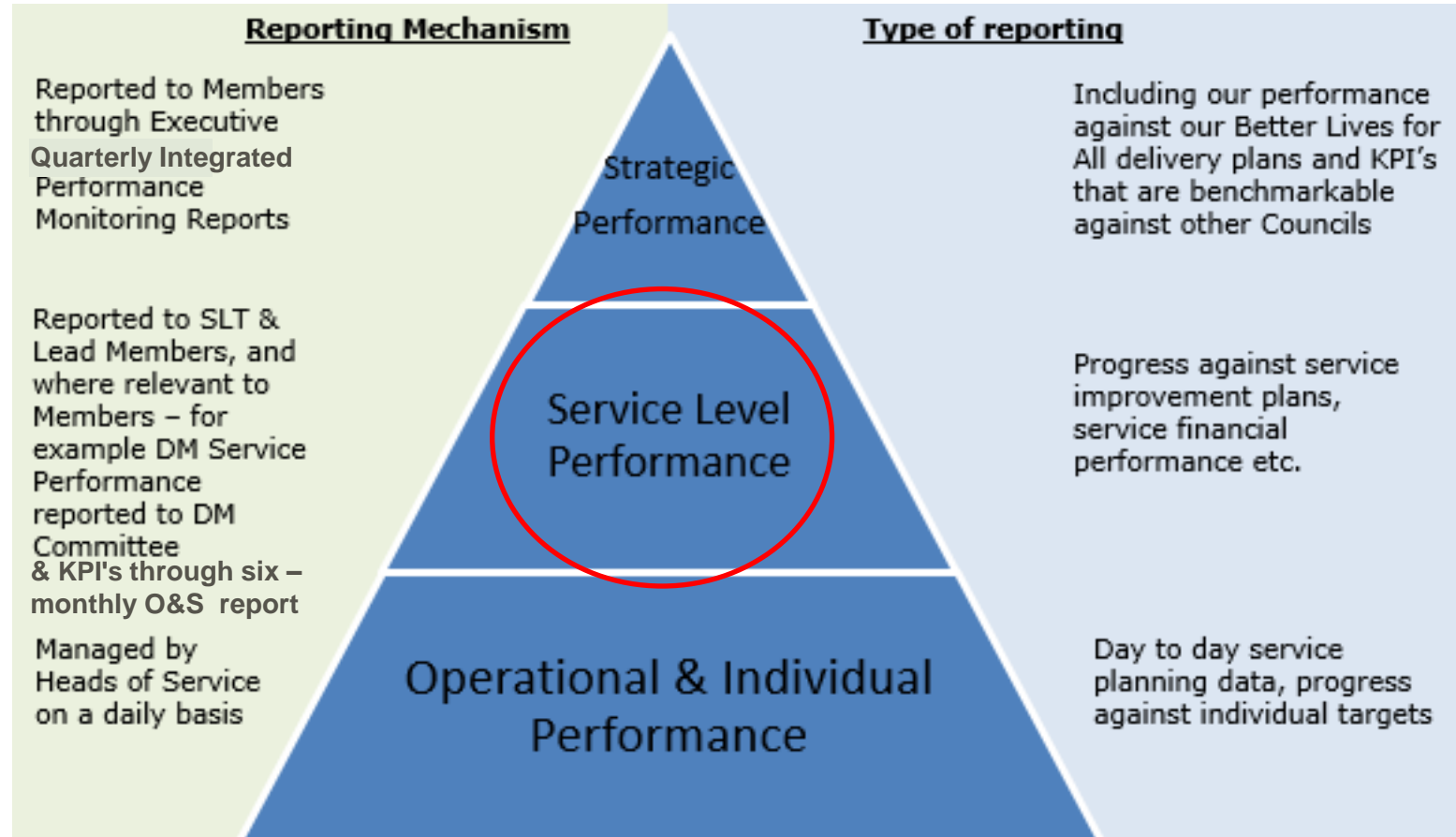
Better lives for all

Introduction

The Council reports on performance in a number of ways as set out in our performance management framework. This report updates members on performance at the second tier – Service Level Performance.

This performance is also considered by the Senior Leadership Team on a regular basis as part of ongoing service performance review discussions.

Over the coming pages, we set out an overview of key service performance with further KPI's under development.



Performance on a Page

:-) = On or exceeding target
 :-| = Off target by less than 5%
 :-(= Off target greater than 5%

Measure	Q4 22 / 23	Q1 23 / 24
% of FOI requests handled within timescales	☹️	☹️
Ombudsman Cases Received and Upheld	😊	😊
% of major applications determined within 13 weeks, or with an agreed EOT	😊	😊
% of non-major applications determined within 8 weeks or with an agreed EOT	😊	😊
Enforcement cases open at end of quarter	😊	😊

Measure	Q4 22 / 23	Q1 23 / 24
%age of cases where homelessness was prevented	😊	😊
Employment Estate Occupancy Rates	😊	😊
Temporary Events Notices issued in timescale	😊	😊
Average number of days to process new housing benefit claims	😊	😊
Average number of days to process change in circumstances to housing benefit claims	😊	😊

Measure	Q4 22 / 23	Q1 23 / 24
Council tax collection	😊	😊
In-year collection rate for non-domestic rates	😊	😊
Number of missed bins per 100k	☹️	😊
Household recycling rates	☹️	☹️
Contact centre calls answered in 5 mins	😊	😊

Measure	Q4 22 / 23	Q1 23 / 24
Revs & Bens calls answered in 8 mins	☹️	☹️
Total calls	😊	😊
Online Uptake	😊	😊



South Hams % of FOI requests handled within timescales

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
90% as set by the ICO	Higher than target	90%	74.03%	181 received, 134 completed on time, 47 completed late	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>90</td> <td>66</td> <td>74</td> </tr> <tr> <td>Q2</td> <td>90</td> <td>74</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>90</td> <td>70</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>90</td> <td>80</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	90	66	74	Q2	90	74	-	Q3	90	70	-	Q4	90	80	-
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	90	66	74																						
Q2	90	74	-																						
Q3	90	70	-																						
Q4	90	80	-																						
Explanation of performance this period	<p>Compliance has fallen slightly compared to Q4 2022/23 but is an improvement on this period last year and Q2 and Q3 of last year. The dip in performance is mainly due to high volumes of requests being received by Revenues and Benefits, who received 22 requested and responded to 6 on time (27.27%).</p> <p>The Head of Service, who as part of the current service review, has allocated additional resource to respond to FOIs with the aim of reaching and maintaining compliance as close to 100% as possible. Trends have been identified in the type of request being received by Revenues and Benefits and the Information Governance Team have worked with the service to provide template responses to respond to these types of requests.</p>																								



Ombudsman Cases Investigated and Upheld

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History (Complaints received vs complaints upheld)
		Target	This period (Q1)		
<51% is the Ombudsman comparator for similar Councils	Lower than target	<51%	0%	This is an annual measure and is a simple percentage of complaints received by the Ombudsman being upheld	
Explanation of performance this period	<p>Of the 2 complaints that customers sent to the Ombudsman, 1 was not investigated, the other was investigated by not upheld (Council not at fault)</p> <p>We are therefore at 0% of cases being upheld which is positive.</p>				

% of major applications determined within 13 weeks, or with an agreed EOT

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
This is a National Target (60%)	Above Target	70%	82%	<p>Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period.</p> <p>17 applications have been determined with 14 within 13 weeks or with an agreed extension of time</p>	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>70</td> <td>100</td> <td>82</td> </tr> <tr> <td>Q2</td> <td>70</td> <td>70</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>70</td> <td>68</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>70</td> <td>78</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	70	100	82	Q2	70	70	-	Q3	70	68	-	Q4	70	78	-
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	70	100	82																						
Q2	70	70	-																						
Q3	70	68	-																						
Q4	70	78	-																						
Explanation of performance this period	This is a strong level of performance. The National Target for the determination of Major Applications within 13 weeks or an agreed timeframe is 60%.																								



% of non-major applications determined within 8 weeks or with an agreed EOT

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
This is a National Target (70%)	N/A	80%	92%	<p>Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period.</p> <p>312 applications have been determined, 288 within 8 weeks or with an agreed extension of time</p>	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>85%</td> <td>92%</td> <td>80%</td> </tr> <tr> <td>Q2</td> <td>91%</td> <td>-</td> <td>80%</td> </tr> <tr> <td>Q3</td> <td>90%</td> <td>-</td> <td>80%</td> </tr> <tr> <td>Q4</td> <td>87%</td> <td>-</td> <td>80%</td> </tr> </tbody> </table>	Quarter	2022/23 (%)	2023/24 (%)	Target (%)	Q1	85%	92%	80%	Q2	91%	-	80%	Q3	90%	-	80%	Q4	87%	-	80%
Quarter	2022/23 (%)	2023/24 (%)	Target (%)																						
Q1	85%	92%	80%																						
Q2	91%	-	80%																						
Q3	90%	-	80%																						
Q4	87%	-	80%																						
Explanation of performance this period	This is a strong performance of the 312 decisions made only 24 were outside of the 8-week statutory time frame or an agreed extension of time.																								

Enforcement cases open at end of quarter

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
N/A	Lower than the target	400	390	<p>The total number of enforcement cases open at the end of the quarter.</p> <p>During the quarter 148 enforcement cases were received and 153 closed</p>	<table border="1"> <caption>Enforcement cases open at end of quarter</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>400</td> <td>420</td> <td>390</td> </tr> <tr> <td>Q2</td> <td>400</td> <td>500</td> <td>400</td> </tr> <tr> <td>Q3</td> <td>400</td> <td>390</td> <td>400</td> </tr> <tr> <td>Q4</td> <td>400</td> <td>400</td> <td>400</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	400	420	390	Q2	400	500	400	Q3	400	390	400	Q4	400	400	400
Quarter	Target	2022/23	2023/24																						
Q1	400	420	390																						
Q2	400	500	400																						
Q3	400	390	400																						
Q4	400	400	400																						
Explanation of performance this period	<p>Performance has improved in the last quarter with the number of closed cases exceeding the number of new cases.</p> <p>Of the 390 open cases 22 are awaiting the decision on an application to regularise the unauthorised development.</p>																								

Average temporary accommodation use per month

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History															
		Target	This period (Q1)																	
N/A	Reducing trend	For trend purposes only	26	Average number of households in temporary accommodation at any one time over the period.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>17</td> <td>24</td> <td>27</td> <td>33</td> </tr> <tr> <td>2023/24</td> <td>26</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022/23	17	24	27	33	2023/24	26	-	-	-
Year	Q1	Q2	Q3	Q4																
2022/23	17	24	27	33																
2023/24	26	-	-	-																
Explanation of performance this period	<p>Winter pressures ended in April, resulting in fewer emergency placements being required for protection from the elements. We have seen an increase in approaches from care leavers and the complexities therein will likely result in long stays in emergency accommodation before long term housing can be secured.</p>																			

%age of cases where homelessness was prevented

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	This period (Q1)		
2021-22 Average positive outcomes for the South West is 42.5% (as indicated by the black line on the graph)	Higher than target	60%	63%	Of the total number of households assessed as eligible for a prevention or relief of homelessness service from us – the % of these that are made and accepted.	
Explanation of performance this period	83 applications were taken resulting in 52 successful outcomes. Lack of affordable private rented remains a significant issue. We are also seeing an increase in notices given due to mortgage issues and tenant's approached with affordability issues.				



Employment Estate Occupancy Rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
N/A	Higher than target	90%	95%	Number of Occupied Commercial Assets Against Total Number April = 94.8% May = 95.5% June = 96.1%	<table border="1"> <caption>Employment Estate Occupancy Rates Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>90%</td> <td>96.0%</td> <td>95.5%</td> </tr> <tr> <td>Q2</td> <td>90%</td> <td>97.5%</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>90%</td> <td>96.5%</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>90%</td> <td>98.5%</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	90%	96.0%	95.5%	Q2	90%	97.5%	-	Q3	90%	96.5%	-	Q4	90%	98.5%	-
Quarter	Target	2022/23	2023/24																						
Q1	90%	96.0%	95.5%																						
Q2	90%	97.5%	-																						
Q3	90%	96.5%	-																						
Q4	90%	98.5%	-																						
Explanation of performance this period	Estates Occupancy has consistently been above target over the last 12-18 months. This can be attributed to factors including further prioritisation of the revenue generating asset portfolio supported by targeted resource management, increased utilisation of work-flow (Concerto primarily) systems to support timely action of lease events eg. rent reviews & renewals plus working with Property Services to ensure a well-managed, attractive offer of business units.																								



Temporary Events Notices issued in timescale

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	This period (Q1)		
Statutory requirement	On target	100%	100%	Percentage of applications issued compared to number received	
Explanation of performance this period	Temporary Events Notice (TENS) have a statutory requirement to be issued in one working day from the receipt of the application. These are prioritised against all other licence applications due to the statutory requirement for TENS and that if the Council does not process them correctly the event will receive tacit consent.				

Average number of days to process new housing benefit claims

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
National performance figures are published quarterly. Whilst there isn't an equivalent target, during Q3 the average national performance was 20 days.	Below target	17 days	12.9 days	It is the average time taken to process a new housing benefit claim. This is calculated as the average (mean) processing time in calendar days, rounded to the nearest day.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>17</td> <td>11.5</td> <td>13</td> </tr> <tr> <td>Q2</td> <td>17</td> <td>15.5</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>17</td> <td>9</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>17</td> <td>11.5</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	17	11.5	13	Q2	17	15.5	-	Q3	17	9	-	Q4	17	11.5	-
Quarter	Target	2022/23	2023/24																						
Q1	17	11.5	13																						
Q2	17	15.5	-																						
Q3	17	9	-																						
Q4	17	11.5	-																						
Explanation of performance this period	New claim processing speed was 18.5 days in April, 12.3 for May and have now come right down to 8.1 days for June.																								

Average number of days to process change in circumstances to housing benefit claims

National Benchmark (and source) \	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
<p>National performance figures are published quarterly. The average number of days taken to process a change in circumstances to an existing housing benefit claim during Q3 was 8 calendar days.</p>	Below target	6 days	4.33 days	<p>It is how long it takes to process as change of circumstances to an existing housing benefit claim.</p> <p>It is the average time taken, calculated as the average (mean) processing time in calendar days, rounded to the nearest day.</p>	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>6</td> <td>4.2</td> <td>4.33</td> </tr> <tr> <td>Q2</td> <td>6</td> <td>3.8</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>6</td> <td>5.0</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>6</td> <td>1.8</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	6	4.2	4.33	Q2	6	3.8	-	Q3	6	5.0	-	Q4	6	1.8	-
Quarter	Target	2022/23	2023/24																						
Q1	6	4.2	4.33																						
Q2	6	3.8	-																						
Q3	6	5.0	-																						
Q4	6	1.8	-																						
Explanation of performance this period	<p>The team has continued to perform better than target throughout the year. The target is set at 6 days for each quarter. In Q1, change in circumstances took on average 5 days to assess, this reduced to 4 days in Q2.and was 2 days in Q4.</p> <p>Focusing on assessing change in circumstances means we provide timely support to some of the most vulnerable residents in the District.</p>																								

Council Tax Collection

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
DLUHC require a Quarterly Return of Council Taxes and Non-Domestic Rates (QRC4) to be submitted annually which is published as a statistical release. Returns are also submitted in Q1-3, but the content is not published.	On target	25%	29.53%	The in-year collection rate is the amount of council tax due for the financial year that is received by 31 March shown as a percentage of the net collectable debit in respect of that year's council tax. i.e it is how much council tax is collected as a percentage of the amount we would have collected if everyone liable had paid what they were supposed to.	<table border="1"> <caption>Council Tax Collection Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>25%</td> <td>25%</td> <td>25%</td> </tr> <tr> <td>Q2</td> <td>50%</td> <td>55%</td> <td>50%</td> </tr> <tr> <td>Q3</td> <td>75%</td> <td>85%</td> <td>75%</td> </tr> <tr> <td>Q4</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	25%	25%	25%	Q2	50%	55%	50%	Q3	75%	85%	75%	Q4	100%	100%	100%
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	25%	25%	25%																						
Q2	50%	55%	50%																						
Q3	75%	85%	75%																						
Q4	100%	100%	100%																						
Explanation of performance this period	April = 10.47% May = 19.62% June = 29.53%		Q1 = £27.25 million collected of yearly collectible debit of £92.30 million																						



In-year collection rate for non-domestic rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
DLUHC require a Quarterly Return of Council Taxes and Non-Domestic Rates (QRC4) to be submitted annually which is published as a statistical release. Returns are also submitted in Q1-3, but the content is not published.	On target	25%	32.86%	The in-year collection rate is the amount of non-domestic rates due for the financial year that is received by 31 March shown as a percentage of the net collectable debit in respect of that year's non-domestic rates.i.e it is how much non-domestic rates is collected as a percentage of the amount we would have collected if everyone liable had paid what they were supposed to.	<table border="1"> <caption>Line Chart Data: In-year collection rate for non-domestic rates</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>25%</td> <td>~30%</td> <td>32.86%</td> </tr> <tr> <td>Q2</td> <td>~50%</td> <td>~60%</td> <td>~55%</td> </tr> <tr> <td>Q3</td> <td>~75%</td> <td>~80%</td> <td>~75%</td> </tr> <tr> <td>Q4</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	25%	~30%	32.86%	Q2	~50%	~60%	~55%	Q3	~75%	~80%	~75%	Q4	100%	100%	100%
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	25%	~30%	32.86%																						
Q2	~50%	~60%	~55%																						
Q3	~75%	~80%	~75%																						
Q4	100%	100%	100%																						
Explanation of performance this period	April = 14.91% May = 25.03% June = 32.86% Q1 = £8.73 million collected out of annual debit of £26.56 million																								



Number of missed bins per 100k

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	This period (Q1)		
80 per 100,000	Below target	80	71.3	Number of missed bins per 100,000 properties. Average is taken from the 3 months figures.	
Explanation of performance this period	<p>Total number of missed collections: April: 197 May: 169 June: 241</p> <p>Missed collections per 100,000: April: 86 May: 58 June: 70</p>				



Household Recycling rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	This period (Apr & May)		
Legal requirement for all Local Authorities	Above target	57%	47.46%	Data supplied by SH to DCC for verification against disposal points.	<p>The chart displays household recycling rates across four quarters. The Target is a constant green line at 57%. The 2022/23 performance (blue line) starts at approximately 47% in Q1, remains stable through Q3, and then drops to about 39% in Q4. The 2023/24 performance (purple line) also starts at approximately 47% in Q1, remains stable through Q3, and then drops to about 39% in Q4.</p>
Explanation of performance this period	April:45.76 May: 48.16% Figures remain fairly consistent ahead of the Devon Aligned Service roll out (which will improve this rate further). Increase from Q4 largely linked to the garden waste service rollout.				

Contact centre calls answered in 5 mins

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	This period (Q1)		
N/A	60-80%	60-80%	76.6%	Total calls (Non Rev & Bens) with wait time over 5 mins divided by total calls	
Explanation of performance this period	While still within target, performance has been impacted compared to the same quarter last year by additional calls as a result of local elections (voter ID etc) and annual billing.				

Revs & Bens calls answered in 8 mins

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																				
		Target	This period (Q1)																						
N/A	Above target	80%	59%	Revenues and Benefits calls answered in less than 8 mins/Total RevBens calls.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>80%</td> <td>55%</td> <td>59%</td> </tr> <tr> <td>Q2</td> <td>80%</td> <td>55%</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>80%</td> <td>55%</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>80%</td> <td>65%</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	80%	55%	59%	Q2	80%	55%	-	Q3	80%	55%	-	Q4	80%	65%	-
Quarter	Target	2022/23	2023/24																						
Q1	80%	55%	59%																						
Q2	80%	55%	-																						
Q3	80%	55%	-																						
Q4	80%	65%	-																						
Explanation of performance this period	<p>Performance is up on the same time last year but lower than Quarter 4 due to additional calls as a result of local elections and annual billing.</p> <p>For the 59% of calls answered within target, the average answer time is 2 minutes.</p> <p>In the future, the Customer Service Team will also be taking Council Tax General Enquiries to reduce pressure on the wider Revenues team.</p>																								



Total Calls

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	This period (Q1)		
N/A	Decreasing over time Less than the same time period last year	Below same quarter in previous year	16,319 calls	Total calls to CST	
Explanation of performance this period	Call volumes continue their long-term downward trajectory. Two big pieces of work (Revenues and EH & Licensing projects) being delivered this year will make further inroads into this measure as will further directed channel shift efforts.				

Online Uptake. Processes started online vs through the Contact centre

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	This period (Q1)		
N/A	Above target	80%	80.8%	Percentage of processes started online by customer vs by Contact centre	<p>The chart displays the percentage of processes started online by customer versus through the contact centre. The Y-axis represents the percentage, ranging from 76% to 82%. The X-axis represents the quarters from Q1 to Q4. Three data series are shown: Target (green line at 80%), 2022/23 (blue line at 78% for Q1-Q3, rising to 81.2% for Q4), and 2023/24 (purple dot at 80.8% for Q1).</p>
Explanation of performance this period	Online uptake is continuing to be above 80% with continuing channel shift activities started but not yet having an impact.				