Key Service Performance

## April 2023 – January 2024
Overview & Scrutiny

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 including performance history.
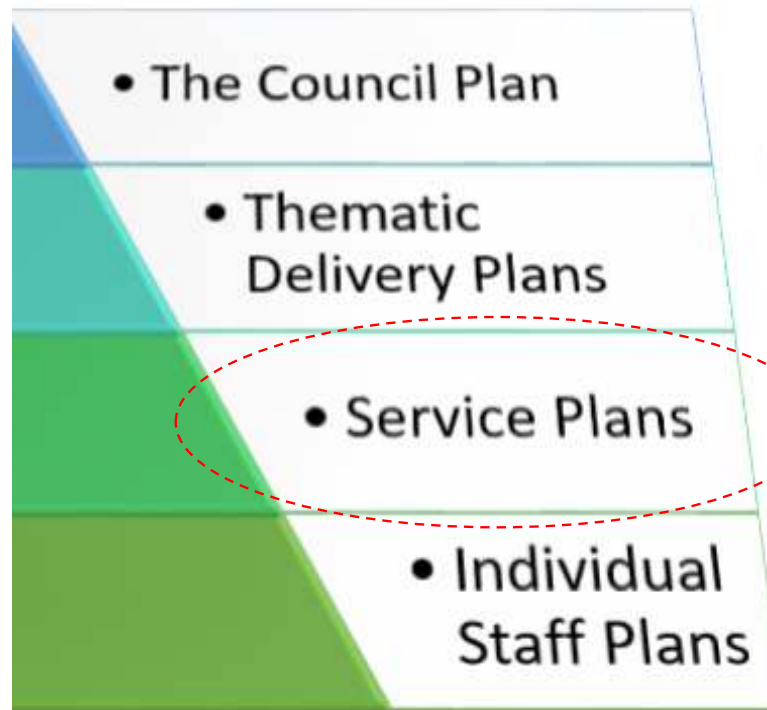
Monitoring Progress:

- The Council Plan

  - Review The Council Plan document with Annual Delivery Plan Updates

- Thematic Delivery Plans

  - Quarterly Integrated Performance Report to Executive
  - Schedule of 'Theme' Updates to O&S

- Service Plans

  - SLT oversight & reporting
  - Regular Service Performance monitoring including KPI's to O&S

- Individual Staff Plans

  - Annual Objective Setting for individuals
  - Regular 1:1's

Performance on a Page

Measure	Performance Achieved?
% of FOI requests handled within timescales	✘ (red)
Ombudsman Cases Received and Upheld	✔ (green)
% of major applications determined within 13 weeks, or with an agreed EOT	✔ (green)
% of non-major applications determined within 8 weeks or with an agreed EOT	✔ (green)
Enforcement cases open at end of quarter	✔ (green)

Measure	Performance Achieved?
% of cases where homelessness was prevented	✔ (green)
Employment Estate Occupancy Rates	✔ (green)
Temporary Events Notices issued in timescale	✔ (green)
Average number of days to process new housing benefit claims	✔ (green)
Average number of days to process change in circumstances to housing benefit claims	✔ (green)
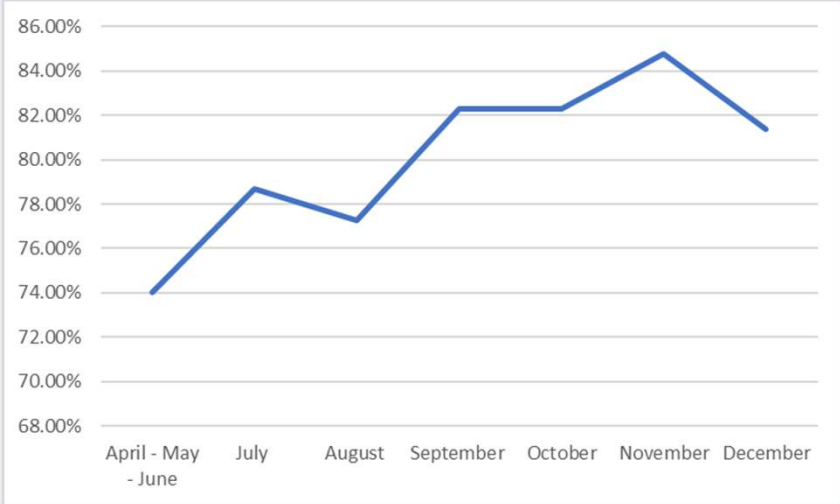
Measure	Performance Achieved?
Council tax collection	✔ (green)
In-year collection rate for non-domestic rates	✔ (green)
Number of missed bins per 100k	✘ (red)
Household recycling rates	✘ (red)
Contact centre calls answered in 5 mins	✔ (green)

Measure	Performance Achieved?
Revs & Bens calls answered in 8 mins	! (orange)
Total calls	✘ (red)
Online Uptake	✘ (red)

On or exceeding target
Off target by less than 5%
Off target greater than 5%

South Hams % of FOI requests handled within timescales

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	December 2023		
90% as set by the ICO	Higher than target	90%	**81.39%**	Number of cases started / number of cases completed within 20 working days	
Explanation of performance this period	The Council has 20 working days to respond to an FOI request as set out by the Information Commissioners Office which means that this measure reports on December 2023 performance – all FOI submitted during December being due by the time this report is considered. During December 2023, 43 cases were started of which 35 were completed on time.				

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	January 2024		
<51% is the Ombudsman comparator for similar Councils	Lower than target	<51%	**0%**	1 received but not investigated	
Explanation of performance this period	Of the 11 complaints that customers sent to the Ombudsman since April, only 3 have been investigated – 2 were not upheld and the third is currently being assessed. We are therefore at 0% of cases being upheld, which is positive.				

% 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	January 2024		
This is a National Target (60%)	Above Target	70%	**100%**	Divide the number of applications determined in line with agreed extension of time by total number determined. 2 Major applications have been determined. 1 in time and the other with an agreed EoT	
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%. There was a dip in performance in July that was monitored and along with the adoption of the planning charter all major applications have been determined within the agreed timeframe since August. It is expected that more major applications will need an extension of time if a S106 is required.				
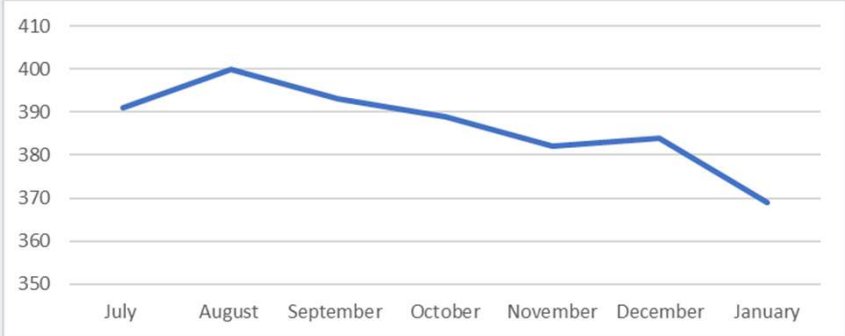
% of non-major applications determined within 8 weeks or with an agreed EOT

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
This is a National Target (70%)	N/A	80%	**96%**	Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period. 74 non major applications were determined during November. 71 of which were determined in time or with an agreed extension of time (29 were determined in time and 42 in accordance with an agreed extension of time).	
Explanation of performance this period	The good performance continues and is well above the National Target (70%) and the local target (80%).				

Enforcement cases open at end of month

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
N/A	Lower than the target	400	**369**	The total number of enforcement cases open at the end of the month. During January, 33 new enforcement cases were received and 48 were closed	
Explanation of performance this period	There is a decreasing trend this year with the number of closed cases exceeding the number of new cases. There has been a recent improvement in performance as more cases have been closed than received.				

Average temporary accommodation use per month

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
N/A	Reducing trend	For trend purposes only	**42.16**	Average number of households in temporary accommodation at any one time over the period.	
Explanation of performance this period	There are low placement figures overall compared to other areas in Devon but there has been an increase in care leavers, people accessing severe weather provision and a lack of move-on options. The additional presentations due to cold weather may lead to an increase in short stays to protect health during extreme weather.				

% of cases where homelessness was prevented

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
2021-22 Average positive outcomes for the South West is 42.5%	Higher than target	60%	**65%**	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	Case duration is increasing, many applicants are approaching as at risk of homelessness but the availability of housing in the area is resulting in them not successfully securing accommodation before they become homeless. We are therefore working with people for a longer duration and cases are becoming harder to prevent, resulting in us working with many people after they have become homeless to seek to relieve their homelessness. We have seen no reduction in the cost of private rented accommodation with rental rates remaining high resulting in a high reliance on social housing to meet local housing need.				

Employment Estate Occupancy Rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
N/A	Higher than target	90%	**93%**	Number of Occupied Commercial Assets Against Total Number	
Explanation of performance this period	Estates Occupancy has consistently been above target over the last 12-18 months. There is continued strong demand coupled with effective Estate Management which has resulted in maintaining strong occupancy levels.				

Temporary Events Notices issued in timescale

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
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	January 2024		
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	**15.39 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.	
Explanation of performance this period	There has been good performance overall. There was a slight increase in the length of time taken to process new claims in over Christmas and New Year period. 36 new claims were processed in January.				

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	January 2024		
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.	Below target	6 days	**2 days**	It is how long it takes to process as change of circumstances to an existing housing benefit claim. It is the average time taken, calculated as the average (mean) processing time in calendar days, rounded to the nearest day.	
Explanation of performance this period	The team has continued to perform better than target throughout the year. Automated processes have been established for pensioner income changes. This has resulted in a decreasing trend since September. 1037 claims were processed in January.				

Council Tax Collection

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
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	75-95%	**92.10%**	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.	
Explanation of performance this period	January: 92.10% = £85,379,178.91 collected out of £92,702,145.15 2023/24 net liability. Reduction on 2022/23: in September 2022 £208,050 was posted on to Council Tax accounts due to £150 Energy Rebate scheme. This potentially increased the collection rate from September 2022 onwards by around 0.24%				
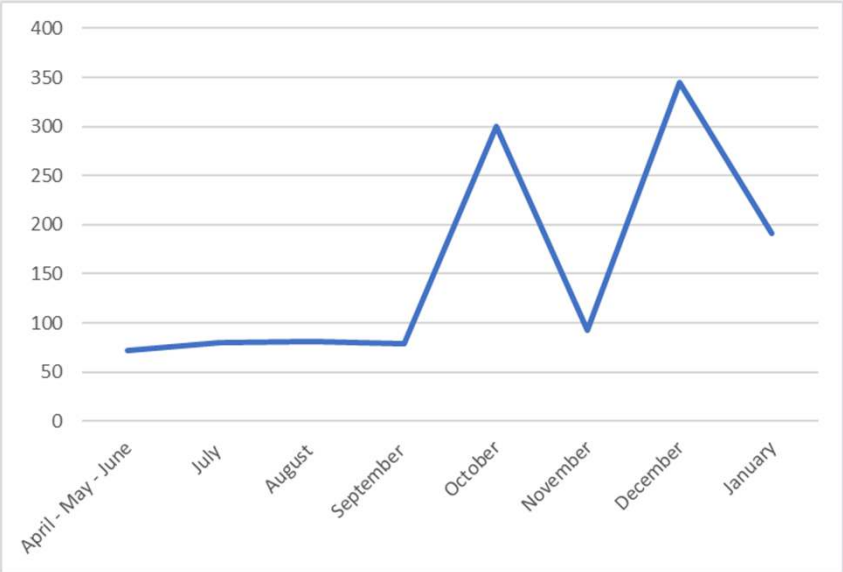
In-year collection rate for non-domestic rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
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	75-95%	**89.28%**	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.	
Explanation of performance this period	January: 89.28% = £23,702,366.91 collected out of £26,549,257.89 2023/24 net liability. Difference on 2022/23 - in September 2022 CARF relief of £1,613,239.22 was posted on to accounts for the 2021 financial year, potentially increasing the September 2022 onwards collection rates by around 5.9%				

Number of missed bins per 100k

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
80 per 100,000	Below target	80	**191**	Number of missed bins per 100,000	
Explanation of performance this period	There was an increase in missed collections over the festive period but overall performance is as expected, although still above the target.				

Month	Total number of missed collections
April	197
May	169
June	241
July	231
August	235
September	224
October	300
November	259
December	1162
January	643

Household Recycling rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	December 2023		
Legal requirement for all Local Authorities	Above target	57%	**47%**	Data supplied by SH to DCC for verification against disposal points.	
Explanation of performance this period	Figures for January 2024 are pending from DCC. Figures remained consistent ahead of the DAS rollout and have improved since.				

Contact centre calls answered in 5 mins

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
N/A	60-80%	60-80%	**82%**	Total calls (Non-Revs & Bens) with wait time over 5 mins divided by total calls	
Explanation of performance this period	The CST Team are no longer taking any benefit calls and supporting Revs with the long wait calls (over 10 mins). Automated switchboard has gone live with over 75% using it. Along with almost 95% being answered in 5 mins (despite increased demand from SH waste), over 55% are answered in less than 1 minute. Performance has reduced slightly due to staff absence due to sickness over the last two months.				

Revs & Bens calls answered in 8 mins

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
N/A	Above target	80%	**77%**	Revenues and Benefits calls answered in less than 8 mins/Total RevBens calls.	
Explanation of performance this period	In December, he average time to answer across all calls was below 8 minutes and 25% of calls were answered within 60 seconds Flexibility in resources and close monitoring of wait times has meant that the performance has improved since the New Year.				

Total Calls

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	January 2024		
N/A	Decreasing over time Less than the same time period last year	Below same quarter in previous year	**7,360 calls**	Total calls to CST	
Explanation of performance this period	Focus on Right First Time and channel shift continues to reduce demand.				

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	January 2024		
N/A	Above target	80%	**72%**	Percentage of processes started online by customer vs by Contact centre	
Explanation of performance this period	Waste general enquiries account for almost half of these processes and are still arriving in reasonably high levels. As this is by design the temporary drop is acceptable. If less than half the waste enquiries were dealt with at first point of contact it would bring this KPI back into target.				