

# Public Document Pack



Please reply to: Darryl White  
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Dear Councillor

## **SOUTH HAMS OVERVIEW AND SCRUTINY COMMITTEE - THURSDAY, 14TH MARCH, 2024**

I refer to the agenda for the above meeting and attach papers in connection with the following item(s).

<b>Agenda No</b>	<b>Item</b>
------------------	-------------

- |    |   |
|----|---|
| 9. | <b><u>Key Performance Indicators April 2023 - January 2024 (Pages 1 - 28)</u></b> |
|----|---|

Yours sincerely

Darryl White  
Democratic Services Manager

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Report to: **Overview and Scrutiny**

Date: **14 March 2024**

Title: **Key Performance Indicators  
April 2023 – January 2024**

Portfolio Area: **Councillor Nicky Hopwood  
Executive Lead for Council Performance**

Wards Affected: **All**

Author: **Neil Hawke** Role: **Assistant Director Strategy**

Contact: [Neil.hawke@swdevon.gov.uk](mailto:Neil.hawke@swdevon.gov.uk)

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## **Recommendations:**

That the Overview and Scrutiny Committee:

1. notes the Key Performance Indicators for April 2023 – January 2024
2. agrees the revised suite of Key Performance Indicators as set out in Appendix A which will be implemented from 1<sup>st</sup> April 2024.

## **1. Executive summary**

- 1.1 As part of its Performance Management Framework, the Council has committed to providing at least three annual updates on Key Performance Indicators to the Overview and Scrutiny Committee.
- 1.2 The last report on performance was considered by the Committee in December 2023.
- 1.3 This report sets out key service performance up to 31 January 2024 (Appendix A – Key Performance Indicators).
- 1.4 It also sets out the revised suite of KPI's for reporting to the committee from 1<sup>st</sup> April 2024.

## **2. Proposal and Next Steps**

- 2.1 Overview and Scrutiny Committee are asked to consider the key operational performance report at Appendix A to this report.
- 2.2 As set out in the December 2023 report to the Committee, the KPI's have been reviewed with proposals for revised measures set out in Appendix B.

2.3 The proposal would be to implement the new or revised KPI's from 1<sup>st</sup> April 2024.

**3. Implications**

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	Member Scrutiny of Key Performance Indicators is important to good governance of the Council.
Financial implications to include reference to value for money	Y	Setting our performance against key frontline services provides a demonstration of value for money. The report also sets out progress against Council Tax and NDR collection rates – key income streams for the Council.
Risk	Y	Monitoring key performance indicators (which is undertaken by the officer Performance Board on a monthly basis) enables us to manage the risk profile of the Council, identifying any areas of under performance and taking steps to address.
Supporting Corporate Strategy	Y	All
Consultation & Engagement Strategy	N	NA
Climate Change - Carbon / Biodiversity Impact	Y	The report sets out progress against waste recycling rates.
<b>Comprehensive Impact Assessment Implications</b>		
Equality and Diversity		
Safeguarding		
Community Safety, Crime and Disorder		
Health, Safety and Wellbeing		
Other implications		

**Supporting Information**

**Appendices:**

Appendix A – Key Performance Indicators April 2023 – January 2024.

Appendix B – KPI's 2024/25

**Background Papers:**

**Approval and clearance of report**

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# Key Service Performance

**April 2023 – January 2024  
Overview & Scrutiny**

Page 5

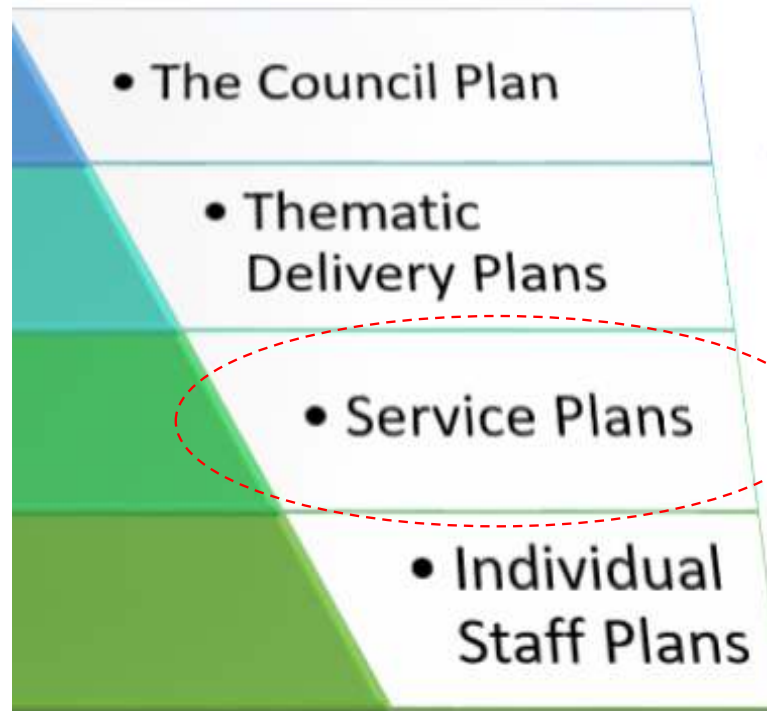


# Introduction

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.

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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:

- Review The Council Plan document with Annual Delivery Plan Updates
- Quarterly Integrated Performance Report to Executive
- Schedule of 'Theme' Updates to O&S
- SLT oversight & reporting
- Regular Service Performance monitoring including KPI's to O&S
- Annual Objective Setting for individuals
- Regular 1:1's





# Performance on a Page

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Measure	Performance Achieved?
% 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	Performance Achieved?
% 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	Performance Achieved?
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	Performance Achieved?
Revs & Bens calls answered in 8 mins	!
Total calls	✘
Online Uptake	✘

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%	<b>81.39%</b>	Number of cases started / number of cases completed within 20 working days	
<p>Page 8</p> <p>Explanation of performance this period</p> <p>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.</p> <p>During December 2023, 43 cases were started of which 35 were completed on time.</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	January 2024																				
<51% is the Ombudsman comparator for similar Councils	Lower than target	<51%	<b>0%</b>	1 received but not investigated	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Complaints Upheld (%)</th> </tr> </thead> <tbody> <tr><td>April - May - June</td><td>0%</td></tr> <tr><td>July</td><td>0%</td></tr> <tr><td>August</td><td>0%</td></tr> <tr><td>September</td><td>0%</td></tr> <tr><td>October</td><td>0%</td></tr> <tr><td>November</td><td>0%</td></tr> <tr><td>December</td><td>0%</td></tr> <tr><td>January</td><td>0%</td></tr> </tbody> </table>	Month	Complaints Upheld (%)	April - May - June	0%	July	0%	August	0%	September	0%	October	0%	November	0%	December	0%	January	0%
Month	Complaints Upheld (%)																						
April - May - June	0%																						
July	0%																						
August	0%																						
September	0%																						
October	0%																						
November	0%																						
December	0%																						
January	0%																						
Explanation of performance this period	<p>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.</p> <p>We are therefore at 0% of cases being upheld, which is positive.</p>																						

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Key Service Performance April 2023 – January 2024

# % 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%	<b>100%</b>	<p>Divide the number of applications determined in line with agreed extension of time by total number determined.</p> <p>2 Major applications have been determined. 1 in time and the other with an agreed EoT</p>	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>80%</td> </tr> <tr> <td>July</td> <td>50%</td> </tr> <tr> <td>August</td> <td>100%</td> </tr> <tr> <td>September</td> <td>100%</td> </tr> <tr> <td>October</td> <td>100%</td> </tr> <tr> <td>November</td> <td>100%</td> </tr> <tr> <td>December</td> <td>100%</td> </tr> <tr> <td>January</td> <td>100%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	80%	July	50%	August	100%	September	100%	October	100%	November	100%	December	100%	January	100%
Month	Percentage																						
April - May - June	80%																						
July	50%																						
August	100%																						
September	100%																						
October	100%																						
November	100%																						
December	100%																						
January	100%																						
Explanation of performance this period	<p>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%.</p> <p>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.</p> <p>It is expected that more major applications will need an extension of time if a S106 is required.</p>																						

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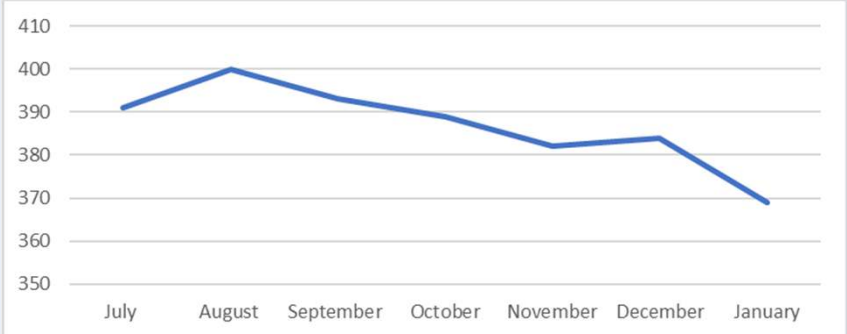
# % of non-major applications determined within 8 weeks or with an agreed EOT

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%	<b>96%</b>	<p>Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period.</p> <p>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).</p>	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>92%</td> </tr> <tr> <td>July</td> <td>90%</td> </tr> <tr> <td>August</td> <td>92%</td> </tr> <tr> <td>September</td> <td>92%</td> </tr> <tr> <td>October</td> <td>95%</td> </tr> <tr> <td>November</td> <td>95%</td> </tr> <tr> <td>December</td> <td>90%</td> </tr> <tr> <td>January</td> <td>96%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	92%	July	90%	August	92%	September	92%	October	95%	November	95%	December	90%	January	96%
Month	Percentage																						
April - May - June	92%																						
July	90%																						
August	92%																						
September	92%																						
October	95%																						
November	95%																						
December	90%																						
January	96%																						
Explanation of performance this period	The good performance continues and is well above the National Target (70%) and the local target (80%).																						

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# 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	<b>369</b>	<p>The total number of enforcement cases open at the end of the month.</p> <p>During January, 33 new enforcement cases were received and 48 were closed</p>	 <table border="1"> <caption>Enforcement cases open at end of month (Performance History)</caption> <thead> <tr> <th>Month</th> <th>Cases Open</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>390</td> </tr> <tr> <td>August</td> <td>400</td> </tr> <tr> <td>September</td> <td>395</td> </tr> <tr> <td>October</td> <td>390</td> </tr> <tr> <td>November</td> <td>382</td> </tr> <tr> <td>December</td> <td>384</td> </tr> <tr> <td>January</td> <td>369</td> </tr> </tbody> </table>	Month	Cases Open	July	390	August	400	September	395	October	390	November	382	December	384	January	369
Month	Cases Open																				
July	390																				
August	400																				
September	395																				
October	390																				
November	382																				
December	384																				
January	369																				
Explanation of performance this period	<p>There is a decreasing trend this year with the number of closed cases exceeding the number of new cases.</p> <p>There has been a recent improvement in performance as more cases have been closed than received.</p>																				



# 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	<b>42.16</b>	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>Month</th> <th>Average number of households</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>35</td> </tr> <tr> <td>August</td> <td>34</td> </tr> <tr> <td>September</td> <td>28</td> </tr> <tr> <td>October</td> <td>31</td> </tr> <tr> <td>November</td> <td>30</td> </tr> <tr> <td>December</td> <td>38</td> </tr> <tr> <td>January</td> <td>42</td> </tr> </tbody> </table>	Month	Average number of households	July	35	August	34	September	28	October	31	November	30	December	38	January	42
Month	Average number of households																				
July	35																				
August	34																				
September	28																				
October	31																				
November	30																				
December	38																				
January	42																				
Explanation of performance this period	<p>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.</p> <p>The additional presentations due to cold weather may lead to an increase in short stays to protect health during extreme weather.</p>																				

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# % 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 65.5%	Higher than target	60%	<b>65%</b>	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.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>% of cases where homelessness was prevented</th> </tr> </thead> <tbody> <tr> <td>April - June (Average)</td> <td>63%</td> </tr> <tr> <td>July</td> <td>63%</td> </tr> <tr> <td>August</td> <td>52%</td> </tr> <tr> <td>September</td> <td>65%</td> </tr> <tr> <td>October</td> <td>83%</td> </tr> <tr> <td>November</td> <td>73%</td> </tr> <tr> <td>December</td> <td>75%</td> </tr> <tr> <td>January</td> <td>65%</td> </tr> </tbody> </table>	Month	% of cases where homelessness was prevented	April - June (Average)	63%	July	63%	August	52%	September	65%	October	83%	November	73%	December	75%	January	65%
Month	% of cases where homelessness was prevented																						
April - June (Average)	63%																						
July	63%																						
August	52%																						
September	65%																						
October	83%																						
November	73%																						
December	75%																						
January	65%																						
Explanation of performance this period	<p>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.</p> <p>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.</p>																						

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# 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%	<b>93%</b>	Number of Occupied Commercial Assets Against Total Number	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>~95%</td> </tr> <tr> <td>July</td> <td>~96%</td> </tr> <tr> <td>August</td> <td>~97%</td> </tr> <tr> <td>September</td> <td>~98%</td> </tr> <tr> <td>October</td> <td>~95%</td> </tr> <tr> <td>November</td> <td>~94%</td> </tr> <tr> <td>December</td> <td>~94%</td> </tr> <tr> <td>January</td> <td>~93%</td> </tr> </tbody> </table>	Month	Occupancy Rate (%)	April - May - June	~95%	July	~96%	August	~97%	September	~98%	October	~95%	November	~94%	December	~94%	January	~93%
Month	Occupancy Rate (%)																						
April - May - June	~95%																						
July	~96%																						
August	~97%																						
September	~98%																						
October	~95%																						
November	~94%																						
December	~94%																						
January	~93%																						
Explanation of performance this period	<p>Estates Occupancy has consistently been above target over the last 12-18 months.</p> <p>There is continued strong demand coupled with effective Estate Management which has resulted in maintaining strong occupancy levels.</p>																						

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Key Service Performance April 2023  
– January 2024

# 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%	<b>100%</b>	Percentage of applications issued compared to number received	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>100%</td> </tr> <tr> <td>July</td> <td>100%</td> </tr> <tr> <td>August</td> <td>100%</td> </tr> <tr> <td>September</td> <td>100%</td> </tr> <tr> <td>October</td> <td>100%</td> </tr> <tr> <td>November</td> <td>100%</td> </tr> <tr> <td>December</td> <td>100%</td> </tr> <tr> <td>January</td> <td>100%</td> </tr> </tbody> </table>	Month	Performance (%)	April - May - June	100%	July	100%	August	100%	September	100%	October	100%	November	100%	December	100%	January	100%
Month	Performance (%)																						
April - May - June	100%																						
July	100%																						
August	100%																						
September	100%																						
October	100%																						
November	100%																						
December	100%																						
January	100%																						
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.																						

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# 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																				
<p>National performance figures are published quarterly. Whilst there isn't an equivalent target, during Q3 the average national performance was 17 days.</p> <p><b>17</b></p>	Below target	17 days	<b>15.39 days</b>	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>Month</th> <th>Average Days</th> </tr> </thead> <tbody> <tr> <td>April - May</td> <td>13</td> </tr> <tr> <td>July</td> <td>12</td> </tr> <tr> <td>August</td> <td>14</td> </tr> <tr> <td>September</td> <td>17</td> </tr> <tr> <td>October</td> <td>11</td> </tr> <tr> <td>November</td> <td>9</td> </tr> <tr> <td>December</td> <td>14</td> </tr> <tr> <td>January</td> <td>15</td> </tr> </tbody> </table>	Month	Average Days	April - May	13	July	12	August	14	September	17	October	11	November	9	December	14	January	15
Month	Average Days																						
April - May	13																						
July	12																						
August	14																						
September	17																						
October	11																						
November	9																						
December	14																						
January	15																						
Explanation of performance this period	<p>There has been good performance overall.</p> <p>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.</p>																						



# 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																				
<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	<b>2 days</b>	<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>Month</th> <th>Average Days</th> </tr> </thead> <tbody> <tr> <td>April - May</td> <td>4.5</td> </tr> <tr> <td>July</td> <td>3.5</td> </tr> <tr> <td>August</td> <td>5.0</td> </tr> <tr> <td>September</td> <td>8.5</td> </tr> <tr> <td>October</td> <td>5.5</td> </tr> <tr> <td>November</td> <td>5.0</td> </tr> <tr> <td>December</td> <td>1.5</td> </tr> <tr> <td>January</td> <td>2.0</td> </tr> </tbody> </table>	Month	Average Days	April - May	4.5	July	3.5	August	5.0	September	8.5	October	5.5	November	5.0	December	1.5	January	2.0
Month	Average Days																						
April - May	4.5																						
July	3.5																						
August	5.0																						
September	8.5																						
October	5.5																						
November	5.0																						
December	1.5																						
January	2.0																						
Explanation of performance this period	<p>The team has continued to perform better than target throughout the year.</p> <p>Automated processes have been established for pensioner income changes. This has resulted in a decreasing trend since September. 1037 claims were processed in January.</p>																						



# 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%	<b>92.10%</b>	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 History</caption> <thead> <tr> <th>Month</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>~38%</td> </tr> <tr> <td>August</td> <td>~48%</td> </tr> <tr> <td>September</td> <td>~58%</td> </tr> <tr> <td>October</td> <td>~68%</td> </tr> <tr> <td>November</td> <td>~78%</td> </tr> <tr> <td>December</td> <td>~88%</td> </tr> <tr> <td>January</td> <td>92.10%</td> </tr> </tbody> </table>	Month	Collection Rate (%)	July	~38%	August	~48%	September	~58%	October	~68%	November	~78%	December	~88%	January	92.10%
Month	Collection Rate (%)																				
July	~38%																				
August	~48%																				
September	~58%																				
October	~68%																				
November	~78%																				
December	~88%																				
January	92.10%																				
Explanation of performance this period	<p>January: 92.10% = £85,379,178.91 collected out of £92,702,145.15 2023/24 net liability.</p> <p>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%</p>																				

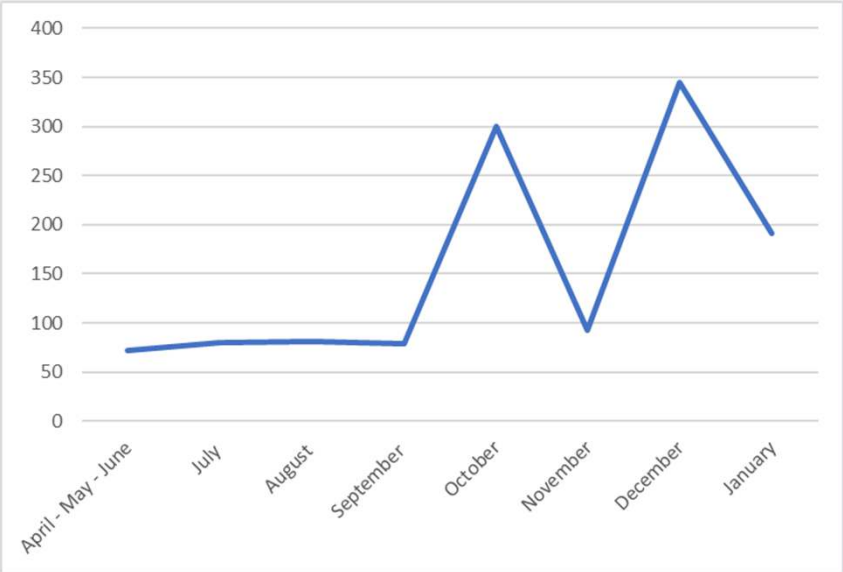


# In-year collection rate for non-domestic rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History																		
		Target	January 2024																				
<p>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.</p>	On target	75-95%	<b>89.28%</b>	<p>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.</p>	<table border="1"> <caption>In-year collection rate for non-domestic rates (Estimated from chart)</caption> <thead> <tr> <th>Month</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>32%</td> </tr> <tr> <td>July</td> <td>40%</td> </tr> <tr> <td>August</td> <td>50%</td> </tr> <tr> <td>September</td> <td>58%</td> </tr> <tr> <td>October</td> <td>65%</td> </tr> <tr> <td>November</td> <td>72%</td> </tr> <tr> <td>December</td> <td>80%</td> </tr> <tr> <td>January</td> <td>89.28%</td> </tr> </tbody> </table>	Month	Collection Rate (%)	April - May - June	32%	July	40%	August	50%	September	58%	October	65%	November	72%	December	80%	January	89.28%
Month	Collection Rate (%)																						
April - May - June	32%																						
July	40%																						
August	50%																						
September	58%																						
October	65%																						
November	72%																						
December	80%																						
January	89.28%																						
<p>Explanation of performance this period</p>	<p>January: 89.28% = £23,702,366.91 collected out of £26,549,257.89 2023/24 net liability.</p> <p>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%</p>																						



# 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	<b>191</b>	Number of missed bins per 100,000																						
Page 21 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.			<table border="1"> <thead> <tr> <th>Month</th> <th>Total number of missed collections</th> </tr> </thead> <tbody> <tr><td>April</td><td>197</td></tr> <tr><td>May</td><td>169</td></tr> <tr><td>June</td><td>241</td></tr> <tr><td>July</td><td>231</td></tr> <tr><td>August</td><td>235</td></tr> <tr><td>September</td><td>224</td></tr> <tr><td>October</td><td>300</td></tr> <tr><td>November</td><td>259</td></tr> <tr><td>December</td><td>1162</td></tr> <tr><td>January</td><td>643</td></tr> </tbody> </table>		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
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 Local Authorities	Above target	57%	<b>47%</b>	Data supplied by SH to DCC for verification against disposal points.	<table border="1"> <caption>Household Recycling Rates (Estimated from Chart)</caption> <thead> <tr> <th>Month</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>46.5</td> </tr> <tr> <td>July</td> <td>43.0</td> </tr> <tr> <td>August</td> <td>45.0</td> </tr> <tr> <td>September</td> <td>48.0</td> </tr> <tr> <td>October</td> <td>44.0</td> </tr> <tr> <td>November</td> <td>44.0</td> </tr> <tr> <td>December</td> <td>47.0</td> </tr> </tbody> </table>	Month	Rate (%)	April - May - June	46.5	July	43.0	August	45.0	September	48.0	October	44.0	November	44.0	December	47.0
Month	Rate (%)																				
April - May - June	46.5																				
July	43.0																				
August	45.0																				
September	48.0																				
October	44.0																				
November	44.0																				
December	47.0																				
Explanation of performance this period	<p>Figures for January 2024 are pending from DCC.</p> <p>Figures remained consistent ahead of the DAS rollout and have improved since.</p>																				



Key Service Performance April 2023  
– January 2024



# 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%	<b>82%</b>	Total calls (Non-Revs & Bens) with wait time over 5 mins divided by total calls	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>78%</td> </tr> <tr> <td>July</td> <td>78%</td> </tr> <tr> <td>August</td> <td>68%</td> </tr> <tr> <td>September</td> <td>82%</td> </tr> <tr> <td>October</td> <td>98%</td> </tr> <tr> <td>November</td> <td>95%</td> </tr> <tr> <td>December</td> <td>82%</td> </tr> <tr> <td>January</td> <td>82%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	78%	July	78%	August	68%	September	82%	October	98%	November	95%	December	82%	January	82%
Month	Percentage																						
April - May - June	78%																						
July	78%																						
August	68%																						
September	82%																						
October	98%																						
November	95%																						
December	82%																						
January	82%																						
Explanation of performance this period	<p>The CST Team are no longer taking any benefit calls and supporting Revs with the long wait calls (over 10 mins).</p> <p>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.</p> <p>Performance has reduced slightly due to staff absence due to sickness over the last two months.</p>																						

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# 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%	<b>77%</b>	Revenues and Benefits calls answered in less than 8 mins/Total RevBens calls.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>60%</td> </tr> <tr> <td>July</td> <td>45%</td> </tr> <tr> <td>August</td> <td>35%</td> </tr> <tr> <td>September</td> <td>70%</td> </tr> <tr> <td>October</td> <td>68%</td> </tr> <tr> <td>November</td> <td>58%</td> </tr> <tr> <td>December</td> <td>55%</td> </tr> <tr> <td>January</td> <td>78%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	60%	July	45%	August	35%	September	70%	October	68%	November	58%	December	55%	January	78%
Month	Percentage																						
April - May - June	60%																						
July	45%																						
August	35%																						
September	70%																						
October	68%																						
November	58%																						
December	55%																						
January	78%																						
Explanation of performance this period	<p>In December, the average time to answer across all calls was below 8 minutes and 25% of calls were answered within 60 seconds</p> <p>Flexibility in resources and close monitoring of wait times has meant that the performance has improved since the New Year.</p>																						

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# 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	<b>7,360 calls</b>	Total calls to CST	<table border="1"> <caption>Total calls to CST Performance History</caption> <thead> <tr> <th>Month</th> <th>Total calls to CST</th> </tr> </thead> <tbody> <tr> <td>April - June (Average)</td> <td>5,500</td> </tr> <tr> <td>July</td> <td>4,500</td> </tr> <tr> <td>August</td> <td>5,000</td> </tr> <tr> <td>September</td> <td>5,500</td> </tr> <tr> <td>October</td> <td>5,800</td> </tr> <tr> <td>November</td> <td>7,500</td> </tr> <tr> <td>December</td> <td>5,000</td> </tr> <tr> <td>January</td> <td>7,500</td> </tr> </tbody> </table>	Month	Total calls to CST	April - June (Average)	5,500	July	4,500	August	5,000	September	5,500	October	5,800	November	7,500	December	5,000	January	7,500
Month	Total calls to CST																						
April - June (Average)	5,500																						
July	4,500																						
August	5,000																						
September	5,500																						
October	5,800																						
November	7,500																						
December	5,000																						
January	7,500																						
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%	<b>72%</b>	Percentage of processes started online by customer vs by Contact centre	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>80%</td> </tr> <tr> <td>July</td> <td>81%</td> </tr> <tr> <td>August</td> <td>81%</td> </tr> <tr> <td>September</td> <td>82%</td> </tr> <tr> <td>October</td> <td>78%</td> </tr> <tr> <td>November</td> <td>75%</td> </tr> <tr> <td>December</td> <td>72%</td> </tr> <tr> <td>January</td> <td>72%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	80%	July	81%	August	81%	September	82%	October	78%	November	75%	December	72%	January	72%
Month	Percentage																						
April - May - June	80%																						
July	81%																						
August	81%																						
September	82%																						
October	78%																						
November	75%																						
December	72%																						
January	72%																						
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.																						

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## Proposals

- Report monthly updates to each O&S meeting with new suite of KPIs (as below)
- Annual review of performance comparison to Oflog metrics (including consideration of future changes)

2023 – 2024 KPI	Proposal	2024 – 2025 KPI
% of FOI requests handled within timescales	Narrative to include split between businesses and individuals	% of FOI requests handled within timescales
Ombudsman Cases Investigated and Upheld	Report on corporate complaints performance only and link to Oflog metric. Remove Ombudsman from KPI report as update is provided to A&G Committee.	<ol style="list-style-type: none"> <li>1. Number of complaints that received a response within the timeline – Stage 1 and 2</li> <li>2. Number of complaints upheld per 10,000 – Stage 1 and 2</li> </ol>
% of major applications determined within 13 weeks, or with an agreed EOT	Narrative to include split for those with / without an extension and which side requested extension	% 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	Narrative to include split for those with / without an extension and which side requested extension	% of non-major applications determined within 8 weeks or with an agreed EOT
Enforcement cases open at end of month	The new planning software offers additional data and reports.	<ol style="list-style-type: none"> <li>1. Number of Enforcement Cases received and closed</li> <li>2. Average number of days for closure</li> <li>3. Reason for closure</li> <li>4. Number of Notices served (quarterly)</li> </ol>
Housing Delivery within the area	No change – annual report	Housing Delivery within the area
Average temporary accommodation use per month	No change	Average temporary accommodation use per month
% of cases where homelessness was prevented	Change of data to offer explanation of prevention and relief of homelessness.	<ol style="list-style-type: none"> <li>1. Successful homeless prevention cases as a % of prevention cases</li> <li>2. Successful relief cases as a % of relief cases</li> </ol>
Employment Estate Occupancy Rates	Narrative to include % of rent collected (total possible income).	Employment Estate Occupancy Rates

Temporary Events Notices issued in timescale	There is a statutory requirement for TENs to be issued in one-working day from the receipt of application. Proposal to remove KPI and replace with Food Safety Inspections as a better reflection of the work of the EH&L Service Area.	% of high-risk inspections completed
Energy Grant Installations Completed	Measurement of receipt and delivery of National Government Grant schemes.	1. Installations received 2. Installations completed
Average number of days to process new housing benefit claims	No change	Average number of days to process new housing benefit claims
Average number of days to process change in circumstances to housing benefit claims	No change	Average number of days to process change in circumstances to housing benefit claims
Council Tax Collection	No change	Council Tax Collection
In-year collection rate for non-domestic rates	No change	In-year collection rate for non-domestic rates
Number of missed bins per 100k	No change	Number of missed bins per 100k
Household Recycling rates	No change	Household Recycling rates
Contact centre calls answered in 5 mins	No change – excludes Revs & Bens calls	Contact centre calls answered in 5 mins
Revs & Bens calls answered in 8 mins	Separate KPIs to enable better analysis of calls and performance.	1. Revs calls answered in less than 8-minutes 2. Bens calls answered in less than 8-minutes
Total Calls	No change	Total Calls
Online Uptake: processes started online vs through the Contact centre	Clarify the metric to show how many online forms are completed by residents	1. Online uptake by residents 2. Satisfaction with online processes