

South Hams Overview and Scrutiny Committee



Title:	Agenda										
Date:	Thursday, 21st December, 2023										
Time:	2.00 pm										
Venue:	Council Chamber - Follaton House										
Full Members:	<p style="text-align: center;">Chairman Cllr Hawkins Vice Chairman Cllr Cooper</p> <p><i>Members:</i></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Cllr Dennis</td> <td>Cllr Lawford</td> </tr> <tr> <td>Cllr Dewynter</td> <td>Cllr Munoz</td> </tr> <tr> <td>Cllr Dommett</td> <td>Cllr Penfold</td> </tr> <tr> <td>Cllr Edie</td> <td>Cllr Presswell</td> </tr> <tr> <td>Cllr Jackson</td> <td>Cllr Steele</td> </tr> </table>	Cllr Dennis	Cllr Lawford	Cllr Dewynter	Cllr Munoz	Cllr Dommett	Cllr Penfold	Cllr Edie	Cllr Presswell	Cllr Jackson	Cllr Steele
Cllr Dennis	Cllr Lawford										
Cllr Dewynter	Cllr Munoz										
Cllr Dommett	Cllr Penfold										
Cllr Edie	Cllr Presswell										
Cllr Jackson	Cllr Steele										
Interests – Declaration and Restriction on Participation:	Members are reminded of their responsibility to declare any disclosable pecuniary interest not entered in the Authority's register or local non pecuniary interest which they have in any item of business on the agenda (subject to the exception for sensitive information) and to leave the meeting prior to discussion and voting on an item in which they have a disclosable pecuniary interest.										
Committee administrator:	Democratic.Services@swdevon.gov.uk										

1. Apologies for Absence

2. Minutes

1 - 4

to approve as a correct record the minutes of the Committee held on 5 October 2023;

3. Declarations of Interest

In accordance with the Code of Conduct, Members are invited to declare any Disclosable Pecuniary Interests, Other Registerable Interests and Non-Registerable Interests including the nature and extent of such interests they may have in any items to be considered at this meeting;

If Councillors have any questions relating to predetermination, bias or interests in items on this Agenda, then please contact the Monitoring Officer in advance of the meeting

4. Items requiring Urgent Attention

To consider those items which, in the opinion of the Chairman, should be considered by the Meeting as matters of urgency

5. Public Forum

5 - 6

A period of up to 15 minutes is available to deal with issues raised by the public;

6. Executive Forward Plan

7 - 16

7. Environment Agency and SW Water (Quality of River and Beach water)

8. Devon Building Control Partnership

9. Performance Report - July to November 2023

17 - 42

10. Task and Finish Group Updates

- a) EA and SW Water Research Task and Finish Group
- b) Fusion Task and Finish Group
- c) Planning Enforcement Task and Finish Group

11. O&S Annual Work Programme

43 - 44

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**MINUTES of the MEETING of the
OVERVIEW & SCRUTINY COMMITTEE,
Held in the Council Chamber, Follaton House, Totnes, on
THURSDAY, 5 October 2023**

Panel Members in attendance:			
* Denotes attendance		Ø Denotes apology for absence	
*	Cllr B Cooper (Vice-Chairman)	Ø	Cllr S Jackson
*	Cllr S Dennis	Ø	Cllr L Lawford
*	Cllr A Dewynter	Ø	Cllr P Munoz
*	Cllr N Dommett	*	Cllr S Penfold
*	Cllr T Edie	*	Cllr A Presswell
*	Cllr J Hawkins (Chairman)	Ø	Cllr M Steele
*	Cllr G Yardy (substituting for Cllr Lawford)		

Other Members also in attendance either in person or via Teams:
Cllr Brazil and Cllr Steele (on MS Teams)

Item No	Minute Ref No below refers	Officers in attendance and participating
All		Director of Strategy and Governance, Principle Housing Officer and Senior Democratic Services Officer

O&S.07/23 MINUTES

The minutes of the meeting of the Overview and Scrutiny Committee held on 20 July 2023 were confirmed as a correct record.

O&S.08/23 DECLARATIONS OF INTEREST

Members and officers were invited to declare any interests in the items of business to be considered during the course of the meeting, but there were none made.

O&S.09/23 PUBLIC FORUM

In accordance with the Public Forum Procedure Rules, the Chairman informed that no questions had been received for consideration.

O&S.10/23 HOMELESSNESS AND TEMPORARY ACCOMMODATION

Lead Executive Member for Housing, Environmental Health and Licensing reported on the shortfall in affordable housing and the increase in rent for rental properties. It was further reported that preventing homelessness was a statutory duty and need for temporary accommodation was rising and this was in line with national trends. SHDC owns 8 properties and looking to increase this to 11 properties.

In discussion, the following points were raised:

- The 8 properties owned by SHDC comprise of 1, 2 and 3-bedroom properties in across the district.
- They looked at the cohort and areas with the highest housing need when looking for suitable properties. Historically in Dartmouth properties were used the least.
- When people present as homeless and have health issues, they would inform the local GP to provide additional support. With regard to the individual in Dartmouth would have to investigate.
- The KPI on % of cases where homelessness was prevented. This could be through support to remain in their property or find alternate accommodation to move into before they have to leave their current home. For example; paying off arrears, mediating with landlord or family members, supporting access to alternate housing with rent in advance or deposit. The national average for cases where homelessness is prevented is around 40%. SH achieves around 55-65% and those people we do not prevent from becoming homeless are supported on an ongoing basis. We aim to prevent or relieve homelessness.
- Historically, it was very unusual for people to stay in temporary accommodation for more than 6-9months. However, the length of time has increased over the past 12 months due to the housing crisis.
- If a family made homeless, they would work with the family to achieve the best outcomes and undertake an assessment of their needs and the offer of accommodation has to be reasonable.
- There had been in an increase in the number of nights people in temporary accommodation and this pressure was increasing but was dealt with efficiently and promptly.
- The housing team also have a social lettings enterprise who manage properties through SHDC and offer lower rents. The aim of the scheme is to increase the number of affordable private rented accommodation
- They report on Government returns and the real focus was to stop people from becoming homeless and this was increasingly difficult to stop and the KPI was a good indicator for success rates.

It was then:

RESOLVED

The Committee noted the update on Homelessness and Temporary Accommodation.

O&S.11/23 TASK AND FINISH

The Chair reported that that the following task and finish groups would be convened, and membership sought via the Leaders of each of the political groups:

- SW Water - To establish SHDC's statutory powers and how they could be implemented and SW Water's capacity to service drains and homes adequately on new housing developments.

- Fusion – to identify any issues to be addressed prior to the February meeting.
- Planning Enforcement – request from the Executive.

O&S.12/23 **ANNUAL WORK PROGRAMME 2023/24**

The Committee agreed the following item to be added to the work programme:

- Executive Forward Plan as a standing agenda item.

The Committee also requested:

- An informal meeting to be set up on KPIs before next meeting in December.
- A list of outside bodies list funded by SHDC.

(Meeting started at 2.00 pm and concluded at 3.15 pm)

Chairman

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PUBLIC QUESTIONS AT OVERVIEW AND SCRUTINY COMMITTEE MEETINGS

There is a period of 15 minutes at meetings of the Overview and Scrutiny Committee during which members of the public can ask questions about items on the agenda.

Any member of the public who wants to ask a question should ensure that the question:

- a) is no more than 50 words in length;
- b) is not be broken down into multiple parts;
- c) relates to an item included on the agenda; and
- d) is suitable to be considered. A question will not be suitable if, for example, it is derogatory to the Council or any third party; relates to a confidential matter; it is about a specific planning matter; or it is substantially the same as a question asked in the past six months.

Questions should be sent to Democratic Services (Democratic.Services@swdevon.gov.uk) by 1.00pm on the Monday before the meeting (the deadline will be brought forward by a working day if affected by a bank holiday). This will allow a detailed response to be given at the meeting. If advance notice of the question cannot be given the Chairman of the meeting has the discretion to allow questions on matters that are felt to be urgent;

For any further advice on questions to the O&S Committee, or to request a copy of the full Public Questions Procedure Rules, please contact Democratic Services (Democratic.Services@swdevon.gov.uk)

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Executive Leader's Forward Plan

About the Forward Plan

This is the Leader of Council's provisional forward plan for the four months starting November 2023. It provides an indicative date for matters to be considered by the Executive. Where possible, the Executive will keep to the dates shown in the plan. However, it may be necessary for some items to be rescheduled and other items added.

The forward plan is published to publicise consultation dates and enable dialogue between the Executive and all councillors, the public, and other stakeholders. It will also assist the Council's Overview and Scrutiny Committee in planning their contribution to policy development and holding the Executive to account.

Local authorities are required to publish updated forward plans on a regular basis. The Plan is published on the Council's website (www.southhams.gov.uk)

About the Executive

The Executive consists of eight Councillors. Each has responsibility for a particular area of the Council's work.

- Leader of the Council with specific responsibility for Waste and Recycling; Strategic Planning; Finance and Communications – Cllr Julian Brazil
- Deputy Leader of the Council with specific responsibility for Planning; Corporate Performance Oversight; Organisational and Community Development – Cllr Dan Thomas
- Lead Executive Member for Climate Change & Biodiversity – Cllr John McKay
- Lead Executive Member for Economic Development; Commercial Strategy; and Governance – Cllr John Birch
- Lead Executive Member for Housing; Environmental Health & Licensing – Cllr Denise O'Callaghan
- Lead Executive Member for Community Services & Operations – Cllr Victor Abbott
- Lead Executive Member for Waste & Community Composting – Cllr Jacqi Hodgson
- Lead Executive Member for Service Quality – Cllr Nicky Hopwood

Further information on the workings of the Executive, including latest information on agenda items, can be obtained by contacting Democratic Services on 01803 861105 or by e-mail to democratic.services@swdevon.gov.uk

All items listed in this Forward Plan will be discussed in public at the relevant meeting, unless otherwise indicated with *



Forward Plan from November 2023

Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
Leader	<p>Title: Draft Corporate Strategy</p> <p>Purpose: To consider a report that presents the draft Corporate Strategy and indicative Delivery Plans for the period 2024-28.</p>	CIlr Brazil / Andy Bates / Neil Hawke	Report of the Assistant Director – Strategy & Organisational Development	30 November 2023	
Climate Change & Biodiversity	<p>Title: Climate Change – Electric Vehicle (EV) Strategy Update</p> <p>Purpose: To consider a report that presents for consideration a progress update on the EV Strategy.</p>	CIlr McKay / Drew Powell / Adam Williams	Report of the Director for Strategy and Governance	30 November 2023	
Climate Change & Biodiversity	<p>Title: Climate Change – Update</p> <p>Purpose: In line with the standing agenda item on Climate Change & Biodiversity, to receive an update on the Climate Change agenda.</p>	CIlr McKay / Drew Powell / Adam Williams	Report of the Director for Strategy and Governance	30 November 2023	
Housing, Environmental Health & Licensing	<p>Title: Housing update report</p> <p>Purpose: To enable the Committee to receive an update from the lead member for Housing.</p>	CIlr O’Callaghan / Chris Brook / Issy Blake	Report of the Head of Housing	30 November 2023	
Economic Development, Commercial Strategy & Governance	<p>Title: UK Shared Prosperity Fund</p> <p>Purpose: To consider a report that presents an update to Members on the UK Shared Prosperity Fund.</p>	CIlr Birch / Chris Brook / Chris Shears	Report of the Head of Economy & Place	30 November 2023	



Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
Economic Development, Commercial Strategy & Governance	Title: Freeport Task and Finish Group Review Purpose: To consider a report that presents the concluding report of the Freeport Task and Finish Group review.	Cllr Birch / Chris Brook / Lisa Buckle	Report of the Task and Finish Group	30 November 2023	
Deputy Leader	Title: Community Development Purpose: To consider a report that sets out the Council's proposed approach to Community Development.	Cllr Thomas / Steve Mullineaux / Neil Hawke	Report of the Assistant Director – Strategy and Organisational Development	30 November 2023	
Leader	Title: Draft Revenue and Capital Budget Proposals 2024/25 Purpose: To consider a report that sets out a draft set of Revenue and Capital Budget proposals for 2024/25.	Cllr Brazil / Lisa Buckle	Report of the Section 151 Officer	30 November 2023	
Leader	Title: Quarter 3 and Quarter 4 Write-Off Report 2022/23 Purpose: To consider a report that outlines the proposed write-offs of a series of irrecoverable debts from Quarters 3 and 4 for 2022/23.	Cllr Brazil / Lisa Buckle / Geni Hotchkiss	Report of the Head of Revenues & Benefits	30 November 2023	
Community Services & Operations	Title: Car Parking Fees and Charges Purpose: To consider a report that presents a Car Parking Update to the Executive.	Cllr Abbott / Chris Brook / Emma Widdicombe	Report of the Principal Assets Officer	30 November 2023	



Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
Deputy Leader	<p>Title: Planning Enforcement Plan Task and Finish Group Review</p> <p>Purpose: To consider a report that presents the concluding report of the Planning Enforcement Plan Task and Finish Group review.</p>	<p>CLlr Thomas / Drew Powell / Ali Wagstaff</p>	<p>Report of the Task and Finish Group</p>	<p>30 November 2023</p>	
Climate Change & Biodiversity	<p>Title: South Devon AONB Unit</p> <p>Purpose: To consider a report that provides an update on the work of the AONB Unit.</p>	<p>CLlr McKay / Chris Brook / Roger English</p>	<p>Report of the Director – Place & Enterprise</p>	<p>30 November 2023</p>	
Leader	<p>Title: Totnes Neighbourhood Plan</p> <p>Purpose: To consider a report that provides a progress update on the Totnes Neighbourhood Plan.</p>	<p>CLlr Brazil / Drew Powell / Graham Swiss</p>	<p>Report of the Senior Strategic Planning Officer</p>	<p>30 November 2023</p>	
Leader	<p>Title: South Milton Neighbourhood Plan</p> <p>Purpose: To consider a report that provides a progress update on the South Milton Neighbourhood Plan.</p>	<p>CLlr Brazil / Drew Powell / Graham Swiss</p>	<p>Report of the Senior Strategic Planning Officer</p>	<p>30 November 2023</p>	
Leader	<p>Title: Salcombe Harbour Board Minutes</p> <p>Purpose: To receive the minutes arising from recent Salcombe Harbour Board meetings that presents recommendations on the Harbour Budget and</p>	<p>CLlr Brazil / Chris Brook / Darryl White</p>	<p>Minutes arising from recent Harbour Board meetings</p>	<p>30 November 2023</p>	



Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
	Fees and Charges for 2024/25				
Waste & Community Composting	<p>Title: Waste Services Update</p> <p>Purpose: To consider a report that provides a service update on Waste.</p>	<p>CLlr Hodgson / Steve Mullineaux / Sarah Moody</p>	<p>Report of the Deputy Chief Executive</p>	<p>25 January 2024</p>	
Leader	<p>Title: Corporate Strategy & Delivery Plans</p> <p>Purpose: To consider a report that presents a draft set of indicative Delivery Plans that will underpin the Council's Corporate Strategy.</p>	<p>CLlr Brazil / Drew Powell / Neil Hawke</p>	<p>Report of the Assistant Director – Strategy & Organisational Development</p>	<p>25 January 2024</p>	
Leader	<p>Title: Draft Revenue and Capital Budget Proposals 2024/25</p> <p>Purpose: To consider a report that sets out a draft set of Revenue and Capital Budget proposals for 2024/25.</p>	<p>CLlr Brazil / Lisa Buckle</p>	<p>Report of the Section 151 Officer</p>	<p>25 January 2024</p>	
Leader	<p>Title: Revenue Budget Monitoring Report to Month 7</p> <p>Purpose: To consider a report that presents the Council's Revenue Budget Monitoring position to Month 7.</p>	<p>CLlr Brazil / Lisa Buckle / Pauline Henstock</p>	<p>Report of the Section 151 Officer</p>	<p>25 January 2024</p>	
Leader	<p>Title: Capital Programme Monitoring Report to Month 7</p> <p>Purpose: To consider a report that presents the Council's Capital</p>	<p>CLlr Brazil / Lisa Buckle / Pauline Henstock</p>	<p>Report of the Section 151 Officer</p>	<p>25 January 2024</p>	



Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
	Programme Monitoring position to Month 7.				
Leader	<p>Title: Council Tax Discounts 2024/25</p> <p>Purpose: To consider a report that seeks to recommend to Council a series of Council Tax Discounts for 2024/25</p>	CIlr Brazil / Steve Mullineaux / Geni Hotchkiss	Report of the Head of Revenues & Benefits	25 January 2024	
Leader	<p>Title: Council Tax Reduction Scheme 2024/25</p> <p>Purpose: To consider a report that seeks adoption of a revised Council Tax Reduction Scheme.</p>	CIlr Brazil / Steve Mullineaux / Geni Hotchkiss	Report of the Head of Revenues and Benefits	25 January 2024	
Leader	<p>Title: Discretionary Rate Relief Policy</p> <p>Purpose: To consider a report that presents an updated Discretionary Rate Relief Policy for approval.</p>	CIlr Brazil / Steve Mullineaux / Geni Hotchkiss	Report of the Head of Revenues and Benefits	25 January 2024	
Leader	<p>Title: Corporate Debt Policy</p> <p>Purpose: To consider a report that seeks approval of an updated Corporate Debt Policy.</p>	CIlr Brazil / Steve Mullineaux / Geni Hotchkiss	Report of the Head of Revenues and Benefits	25 January 2024	
Community Services & Operations	<p>Title: Dartmouth Health Hub – Off-Street Parking Order Amendment: Six Month Review</p> <p>Purpose: To consider a report that presents the results of a six-month review into the Dartmouth</p>	CIlr Abbott / Chris Brook / Emma Widdicombe	Report of the Principal Assets Officer - Buildings, Parking and Public Conveniences	25 January 2024	



Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
	Health Hub Off-Street Parking Order amendment.				
Deputy Leader	<p>Title: Conservation Area Appraisals – Totnes, Kingsbridge & Dartmouth</p> <p>Purpose: To consider a report that seeks to adopt the proposed new Conservation Area Appraisals for Totnes, Kingsbridge & Dartmouth.</p>	<p>CIlr Thomas / Drew Powell / Ali Wagstaff</p>	<p>Report of the Assistant Director: Planning</p>	<p>25 January 2024</p>	
Leader	<p>Title: Brixton Neighbourhood Plan</p> <p>Purpose: To consider a report that provides a progress update on the Brixton Neighbourhood Plan.</p>	<p>CIlr Brazil / Drew Powell / Graham Swiss</p>	<p>Report of the Senior Strategic Planning Officer</p>	<p>25 January 2024</p>	
Leader	<p>Title: Staverton Neighbourhood Plan</p> <p>Purpose: To consider a report that provides a progress update on the Staverton Neighbourhood Plan.</p>	<p>CIlr Brazil / Drew Powell / Graham Swiss</p>	<p>Report of the Senior Strategic Planning Officer</p>	<p>25 January 2024</p>	
Leader	<p>Title: Joint Local Plan Review</p> <p>Purpose: To consider a report that provides an update on the Joint Local Plan.</p>	<p>CIlr Brazil / Chris Brook / Jo Lee</p>	<p>Report of the Strategic Planning Manager (Joint Local Plan)</p>	<p>25 January 2024</p>	
Service Quality	<p>Title: Quarter 1 and Quarter 2 Write-off Report 2023/24</p> <p>Purpose: To consider a report that seeks to write-off a number of debts that are deemed to be</p>	<p>CIlr Hopwood / Lisa Buckle / Geni Hotchkiss</p>	<p>Report of the Head of Revenues and Benefits</p>	<p>25 January 2024</p>	



Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
	irrecoverable from Quarters 1 and 2 in 2023/24				
Community Services & Operations	<p>Title: Dog Control Public Space Protection Orders</p> <p>Purpose: To consider a report that presents the results of the public consultation exercise into the Dog Control Public Space Protection Orders.</p>	CLlr Abbott / Steve Mullineaux / Karen Proctor	Report of the Principal Environmental Health & Licensing Officer	25 January 2024	
Climate Change & Biodiversity	<p>Title: Climate Change & Biodiversity Emergency Update – Standing Agenda Item</p> <p>Purpose: To enable the Committee to receive an update from the lead Member for Climate Change & Biodiversity.</p>	CLlr McKay / Drew Powell / Adam Williams	Report of the Director for Strategy & Governance	25 January 2024	
Housing, Environmental Health & Licensing	<p>Title: Progress Update on Housing Projects</p> <p>Purpose: To enable the Committee to receive an update from the lead member for Housing.</p>	CLlr O’Callaghan / Chris Brook / Issy Blake	Report of the Head of Housing	25 January 2024	
Leader	<p>Title: Revenue Budget Monitoring Report to Month 10</p> <p>Purpose: To consider a report that presents the Council’s Revenue Budget Monitoring position to Month 10.</p>	CLlr Brazil / Lisa Buckle / Pauline Henstock	Report of the Section 151 Officer	7 March 2024	
Leader	<p>Title: Capital Programme Monitoring Report to Month 10</p>	CLlr Brazil / Lisa Buckle / Pauline Henstock	Report of the Section 151 Officer	7 March 2024	



Portfolio Area	Report Title and Summary	Lead Member / SLT Lead / Report Author	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
	Purpose: To consider a report that presents the Council's Capital Programme Monitoring position to Month 10.				
Leader	Title: Discretionary Housing Payments Policy Purpose: To consider a report that seeks approval of a revised Discretionary Housing Payments Policy.	CLlr Brazil / Steve Mullineaux / Pauline Henstock	Report of the Head of Revenues and Benefits	7 March 2024	
Climate Change & Biodiversity	Title: Climate Change & Biodiversity Emergency Update – Standing Agenda Item Purpose: To enable the Committee to receive an update from the lead Member for Climate Change & Biodiversity.	CLlr McKay / Drew Powell / Adam Williams	Report of the Director for Strategy & Governance	7 March 2024	
Housing, Environmental Health & Licensing	Title: Progress Update on Housing Projects Purpose: To enable the Committee to receive an update from the lead member for Housing.	CLlr O'Callaghan / Chris Brook / Issy Blake	Report of the Head of Housing	7 March 2024	

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Report to: **Overview and Scrutiny**

Date: **21 December 2023**

Title: **Key Performance Indicators
April – November 2023**

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

Recommendations:

That the Overview and Scrutiny Committee notes:

1. the Key Performance Indicators for April 2023 – November 2023
2. the intention to review some Key Performance Indicators to provide more helpful information for Members in the future.

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 July 2023.
- 1.3 This report sets out key service performance up to 30th November 2023 (Appendix A – Key Performance Indicators).

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 Aligned to the adoption of the South Hams Council Plan (scheduled for February 2024), it is proposed that Officers work with Executive Lead Members to review the Key Performance Indicators and make amendments to ensure the measures provide a clear overview of Council performance.

2.3 This review will include, for example considering a Key Performance Indicator to replace 'Number of Ombudsman Cases Reviewed and Upheld' which is considered to be of limited value and duplicates reporting to Audit and Governance Committee. A better measure of customer satisfaction may well be % of overall Council complaints received an upheld.

2.4 A review of Key Performance Indicators also ensures that our Key Performance measures align to the final priorities within the South Hams Council Plan.

2.5 The proposal would be to implement any new or revised KPI's from 1st 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.
Comprehensive Impact Assessment Implications		
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 – November 2023.](#)

Background Papers:

Approval and clearance of report

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South Hams
District Council

Key Service Performance

Page 21

April – November 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.

Page 22
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.



Performance on a Page

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

Measure	November 2023
% 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	November 2023
%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	November 2023
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	November 2023
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	October 2023		
90% as set by the ICO	Higher than target	90%	85.2%	61 cases started / 52 completed within 20 working days	
<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 October 2023 performance – all FOI submitted during October being due by the time this report is considered.</p> <p>During October 2023, 61 cases were started of which 52 were completed on time.</p> <p>We continue to encourage services to completed FOI requests on time and this represents a continued upward trend.</p> <p>KPI to be reviewed ahead of 2024 – 2025. Proposal: to provide data based on origin and to utilise new software reporting functionality.</p>					

Page 24



South Hams District Council



Better lives for all

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	November 2023		
<51% is the Ombudsman comparator for similar Councils	Lower than target	<51%	0%	1 received but not investigated	
Explanation of performance this period	<p>Of the 9 complaints that customers sent to the Ombudsman since April, only 2 have been investigated but neither were upheld.</p> <p>We are therefore at 0% of cases being upheld, which is positive.</p> <p>KPI to be reviewed ahead of 2024 – 2025. Proposal: replace using internal complaints data and Annual Ombudsman letter to consider performance and trends.</p>				

Page 25



% 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	November 2023																
This is a National Target (60%) Page 26	Above Target	70%	100%	Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period. 2 Major applications have been determined both in accordance with an agreed extension of time	<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> </tbody> </table>	Month	Percentage	April - May - June	80%	July	50%	August	100%	September	100%	October	100%	November	100%
Month	Percentage																		
April - May - June	80%																		
July	50%																		
August	100%																		
September	100%																		
October	100%																		
November	100%																		
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.																		



% 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	November 2023																
This is a National Target (70%) Page 27	N/A	80%	92%	Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period. 101 non major applications were determined during November. 96 of which were determined in time or with an agreed extension of time (72 were determined in time and 24 in accordance with an agreed extension of time).	<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> </tbody> </table>	Month	Percentage	April - May - June	92%	July	90%	August	92%	September	92%	October	95%	November	95%
Month	Percentage																		
April - May - June	92%																		
July	90%																		
August	92%																		
September	92%																		
October	95%																		
November	95%																		
Explanation of performance this period	This is a good performance 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	November 2023																
N/A	Lower than the target	400	382	<p>The total number of enforcement cases open at the end of the month.</p> <p>During November 25 new enforcement cases were received and 32 were closed</p>	<table border="1"> <caption>Enforcement cases open at end of month (Performance History)</caption> <thead> <tr> <th>Month</th> <th>Cases</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>390</td> </tr> <tr> <td>July</td> <td>391</td> </tr> <tr> <td>August</td> <td>400</td> </tr> <tr> <td>September</td> <td>393</td> </tr> <tr> <td>October</td> <td>389</td> </tr> <tr> <td>November</td> <td>382</td> </tr> </tbody> </table>	Month	Cases	April - May - June	390	July	391	August	400	September	393	October	389	November	382
Month	Cases																		
April - May - June	390																		
July	391																		
August	400																		
September	393																		
October	389																		
November	382																		
Explanation of performance this period	There is a decreasing trend this year with the number of closed cases exceeding the number of new cases.																		

Page 28



Average temporary accommodation use per month

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History														
		Target	November 2023																
N/A	Reducing trend	For trend purposes only	29.8	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>April - June (Average)</td> <td>26</td> </tr> <tr> <td>July</td> <td>35</td> </tr> <tr> <td>August</td> <td>34</td> </tr> <tr> <td>September</td> <td>29</td> </tr> <tr> <td>October</td> <td>31</td> </tr> <tr> <td>November</td> <td>30</td> </tr> </tbody> </table>	Month	Average Number of Households	April - June (Average)	26	July	35	August	34	September	29	October	31	November	30
Month	Average Number of Households																		
April - June (Average)	26																		
July	35																		
August	34																		
September	29																		
October	31																		
November	30																		
Explanation of performance this period	<p>The number of approaches remains relatively stable and low placement figures overall compared to other areas in Devon.</p> <p>We are seeing additional presentations due to cold weather at points in the month. These may lead to an increase in short stays to protect health during extreme weather.</p>																		



%age of cases where homelessness was prevented

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History														
		Target	November 2023																
2021-22 Average positive outcomes for the South West is 62.5%	Higher than target	60%	73%	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>Percentage</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>64%</td> </tr> <tr> <td>October</td> <td>84%</td> </tr> <tr> <td>November</td> <td>73%</td> </tr> </tbody> </table>	Month	Percentage	April - June (Average)	63%	July	63%	August	52%	September	64%	October	84%	November	73%
Month	Percentage																		
April - June (Average)	63%																		
July	63%																		
August	52%																		
September	64%																		
October	84%																		
November	73%																		
Explanation of performance this period	<p>The team closed 23 duties in November. Of these 17 were closed having been successfully housed.</p> <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>																		

Page 30



South Hams District Council



Better lives for all

Employment Estate Occupancy Rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History														
		Target	November 2023																
N/A	Higher than target	90%	94%	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>95.5</td> </tr> <tr> <td>July</td> <td>96.0</td> </tr> <tr> <td>August</td> <td>96.0</td> </tr> <tr> <td>September</td> <td>97.0</td> </tr> <tr> <td>October</td> <td>94.5</td> </tr> <tr> <td>November</td> <td>94.0</td> </tr> </tbody> </table>	Month	Occupancy Rate (%)	April - May - June	95.5	July	96.0	August	96.0	September	97.0	October	94.5	November	94.0
Month	Occupancy Rate (%)																		
April - May - June	95.5																		
July	96.0																		
August	96.0																		
September	97.0																		
October	94.5																		
November	94.0																		
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> <p>Where there were voids across the estate circa 80% of these were under offer.</p>																		

Page 31

Temporary Events Notices issued in timescale

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History												
		Target	November 2023														
Statutory requirement	On target	100%	99%	Percentage of applications issued compared to number received	<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>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>~98%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	100%	July	100%	August	100%	September	100%	October	~98%
Month	Percentage																
April - May - June	100%																
July	100%																
August	100%																
September	100%																
October	~98%																
Explanation of performance this period	<p>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.</p> <p>1 TEN wasn't issued in the required time due to an admin confusion</p> <p>KPI to be reviewed ahead of 2024 – 2025. Proposal: to remove.</p>																

Page 32

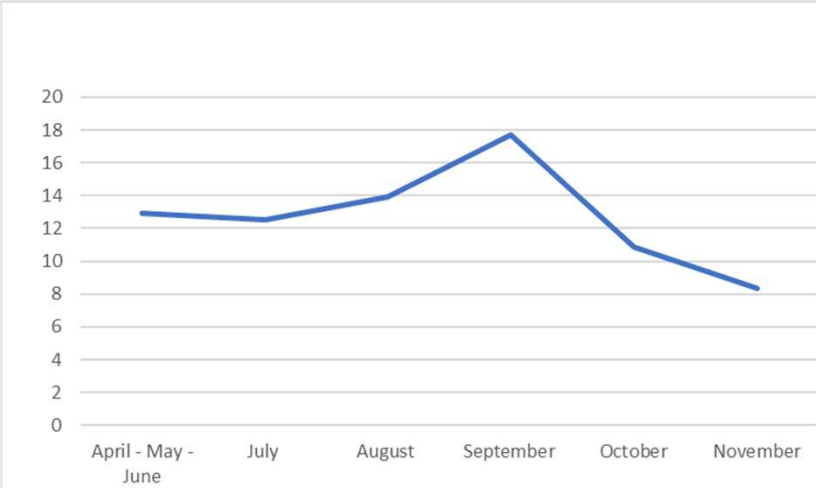


South Hams District Council



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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	November 2023		
<p>National performance figures are published quarterly. Whilst there isn't an equivalent target, during 2023 the average national performance was 17 days.</p>	Below target	17 days	8 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.	
<p>Explanation of performance this period</p>	<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 August and September due to applicants not providing sufficient evidence. Applicants are given a month to provide this information.</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	November 2023																
<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	5 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>Month</th> <th>Average Days</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>4.3</td> </tr> <tr> <td>July</td> <td>3.4</td> </tr> <tr> <td>August</td> <td>4.8</td> </tr> <tr> <td>September</td> <td>8.3</td> </tr> <tr> <td>October</td> <td>5.6</td> </tr> <tr> <td>November</td> <td>5.0</td> </tr> </tbody> </table>	Month	Average Days	April - May - June	4.3	July	3.4	August	4.8	September	8.3	October	5.6	November	5.0
Month	Average Days																		
April - May - June	4.3																		
July	3.4																		
August	4.8																		
September	8.3																		
October	5.6																		
November	5.0																		
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.</p> <p>The increase in September was due to the reviewing of rents for supported housing, these take longer to process due to complexities of the information and the amount of scrutiny required.</p>																		

Page 24



Council Tax Collection

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History														
		Target	November 2023																
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 Q1-3, but the content is not published.	On target	50-75%	74.55%	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>April - May - June</td> <td>30.00%</td> </tr> <tr> <td>July</td> <td>40.00%</td> </tr> <tr> <td>August</td> <td>50.00%</td> </tr> <tr> <td>September</td> <td>60.00%</td> </tr> <tr> <td>October</td> <td>70.00%</td> </tr> <tr> <td>November</td> <td>74.55%</td> </tr> </tbody> </table>	Month	Collection Rate (%)	April - May - June	30.00%	July	40.00%	August	50.00%	September	60.00%	October	70.00%	November	74.55%
Month	Collection Rate (%)																		
April - May - June	30.00%																		
July	40.00%																		
August	50.00%																		
September	60.00%																		
October	70.00%																		
November	74.55%																		
Explanation of performance this period	November: 74.55% = £69,042,161.11 collected out of £92,610,807.71 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 increased the collection rate from September 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	November 2023																
<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.</p> <p>DLUHC returns are also submitted in Q1-3, but the content is not published.</p>	On target	50-75%	73.13%	<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)</caption> <thead> <tr> <th>Month</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>33.00%</td> </tr> <tr> <td>July</td> <td>45.00%</td> </tr> <tr> <td>August</td> <td>52.00%</td> </tr> <tr> <td>September</td> <td>58.00%</td> </tr> <tr> <td>October</td> <td>65.00%</td> </tr> <tr> <td>November</td> <td>73.13%</td> </tr> </tbody> </table>	Month	Collection Rate (%)	April - May - June	33.00%	July	45.00%	August	52.00%	September	58.00%	October	65.00%	November	73.13%
Month	Collection Rate (%)																		
April - May - June	33.00%																		
July	45.00%																		
August	52.00%																		
September	58.00%																		
October	65.00%																		
November	73.13%																		
<p>Explanation of performance this period</p>	<p>November: 73.13% = £19,536,833.77 collected out of £26,713,448.63 2023/24 net liability.</p> <p>Difference on 2022/23 - in November 2022 cash collected was increased by £1,613,239.22 CARF relief posted on to accounts for the 2021 financial year in September 2022. These payments would have increased the 2022 November collection rate by up to 5.97%</p>																		



Number of missed bins per 100k

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History
		Target	November 2023		
80 per 100,000	Below target	80	92	Number of missed bins per 100,000	
Page 37 Explanation of performance this period	Performance is better than expected after DAS roll out and would be expected to continue to improve.				

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

Household Recycling rates

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History										
		Target	September 2023												
Legal requirement for Local Authorities	Above target	57%	48%	Data supplied by SH to DCC for verification against disposal points.	<table border="1"> <caption>Household Recycling Rates Performance History</caption> <thead> <tr> <th>Period</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>46.5%</td> </tr> <tr> <td>July</td> <td>43%</td> </tr> <tr> <td>August</td> <td>45%</td> </tr> <tr> <td>September</td> <td>48%</td> </tr> </tbody> </table>	Period	Rate (%)	April - May - June	46.5%	July	43%	August	45%	September	48%
Period	Rate (%)														
April - May - June	46.5%														
July	43%														
August	45%														
September	48%														
Explanation of performance this period	<p>April – May – June: 47% July: 43% August: 45% September: 48%</p> <p>Figures for October and November are pending from DCC.</p> <p>Figures remained fairly consistent ahead of the DAS rollout which is expected to improve the rate further.</p>														

Page 38



South Hams
District Council



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Contact centre calls answered in 5 mins

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History														
		Target	November 2023																
N/A	60-80%	60-80%	94.3%	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>78.0%</td> </tr> <tr> <td>July</td> <td>78.0%</td> </tr> <tr> <td>August</td> <td>68.0%</td> </tr> <tr> <td>September</td> <td>80.0%</td> </tr> <tr> <td>October</td> <td>98.0%</td> </tr> <tr> <td>November</td> <td>95.0%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	78.0%	July	78.0%	August	68.0%	September	80.0%	October	98.0%	November	95.0%
Month	Percentage																		
April - May - June	78.0%																		
July	78.0%																		
August	68.0%																		
September	80.0%																		
October	98.0%																		
November	95.0%																		
Explanation of performance this period	<p>The performance is within the target each month of this year.</p> <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>																		

Page 39



South Hams District Council



Better lives for all

Revs & Bens calls answered in 8 mins

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History														
		Target	November 2023																
N/A	Above target	80%	58%	Revenues and Benefits calls answered in less than 8 mins/Total RevBens calls.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April - May - June</td> <td>58%</td> </tr> <tr> <td>July</td> <td>42%</td> </tr> <tr> <td>August</td> <td>35%</td> </tr> <tr> <td>September</td> <td>72%</td> </tr> <tr> <td>October</td> <td>68%</td> </tr> <tr> <td>November</td> <td>58%</td> </tr> </tbody> </table>	Period	Percentage	April - May - June	58%	July	42%	August	35%	September	72%	October	68%	November	58%
Period	Percentage																		
April - May - June	58%																		
July	42%																		
August	35%																		
September	72%																		
October	68%																		
November	58%																		
Explanation of performance this period	<p>Major changes in the approach to Revs & Bens calls took place at the end of September with the effects to be seen over the following few months.</p> <p>CST are supporting the Revs & Bens call answering teams which should increase performance of this measure in the next quarter.</p>																		

N/A
Page 40



Total Calls

National Benchmark (and source)	Good Looks Like	2023 / 2024		How its calculated	Performance History														
		Target	November 2023																
N/A	Decreasing over time Less than the same time period last year	Below same quarter in previous year	7,404 calls	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>5,400</td> </tr> <tr> <td>July</td> <td>4,600</td> </tr> <tr> <td>August</td> <td>5,000</td> </tr> <tr> <td>September</td> <td>5,400</td> </tr> <tr> <td>October</td> <td>5,700</td> </tr> <tr> <td>November</td> <td>7,400</td> </tr> </tbody> </table>	Month	Total calls to CST	April - June (Average)	5,400	July	4,600	August	5,000	September	5,400	October	5,700	November	7,400
Month	Total calls to CST																		
April - June (Average)	5,400																		
July	4,600																		
August	5,000																		
September	5,400																		
October	5,700																		
November	7,400																		
Explanation of performance this period	<p>Focus on Right First Time and channel shift continues to reduce demand.</p> <p>Automated switchboard implemented putting customers into the correct queues more quickly. Review of webforms to increase online response. CST are actively managing cases to try to resolve at first point of contact to reduce customers calling to chase up requests.</p> <p>SH rollout of Devon combined service has spiked calls in November as expected but is already returning to a more normal level.</p>																		

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	November 2023																
N/A	Above target	80%	75.2%	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>80.8%</td> </tr> <tr> <td>July</td> <td>82.2%</td> </tr> <tr> <td>August</td> <td>82.2%</td> </tr> <tr> <td>September</td> <td>82.8%</td> </tr> <tr> <td>October</td> <td>78.2%</td> </tr> <tr> <td>November</td> <td>75.2%</td> </tr> </tbody> </table>	Month	Percentage	April - May - June	80.8%	July	82.2%	August	82.2%	September	82.8%	October	78.2%	November	75.2%
Month	Percentage																		
April - May - June	80.8%																		
July	82.2%																		
August	82.2%																		
September	82.8%																		
October	78.2%																		
November	75.2%																		
Explanation of performance this period	<p>Increase in CST creating cases in the system from email contact has dropped the overall performance of this indicator.</p> <p>Manually moving general enquiries to the back office after the Waste round restructure has dropped down the online uptake to just below target. We have had a 30-40% increase in processes so overall online processes have kept increasing.</p>																		

Page 42



OVERVIEW AND SCRUTINY COMMITTEE

INITIAL DRAFT ANNUAL WORK PROGRAMME PROPOSALS – 2023/24

Date of Meeting	Report	Lead Exec Member/Officer
8 February 2024	Bi-Annual Fusion Report	Cllr Abbott / Jon Parkinson
	Sustainable South Hams – update on work being undertaken	Cllr McKay / Drew Powell
	South Devon & Dartmoor Community Safety Partnership (police)	Cllr O'Callaghan/Claire Birch
	Quarter 3 – KPIs	Cllr Hopwood / Neil Hawke
	Task and Finish Group Updates <i>(if any)</i>	
	O+S Annual Work Programme	Democratic Services
	Executive Forward Plan	
14 March 2024		
	Executive Forward Plan	
	Task and Finish Group Updates <i>(if any)</i>	
	O+S Annual Work Programme	Democratic Services
2 May 2024		
	Quarter 4 – KPIs	Cllr Hopwood / Neil Hawke
	Task and Finish Group Updates <i>(if any)</i>	
	O+S Annual Work Programme	Democratic Services
	Executive Forward Plan	
<i>To be scheduled</i>	South Hams Community and Voluntary Service	
	Citizens Advice	
	South Devon AONB	
	Livewest / Other social housing providers	

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