



South Hams
District Council

Key Service Performance

Six monthly update: April – Sept 2022
Overview and Scrutiny



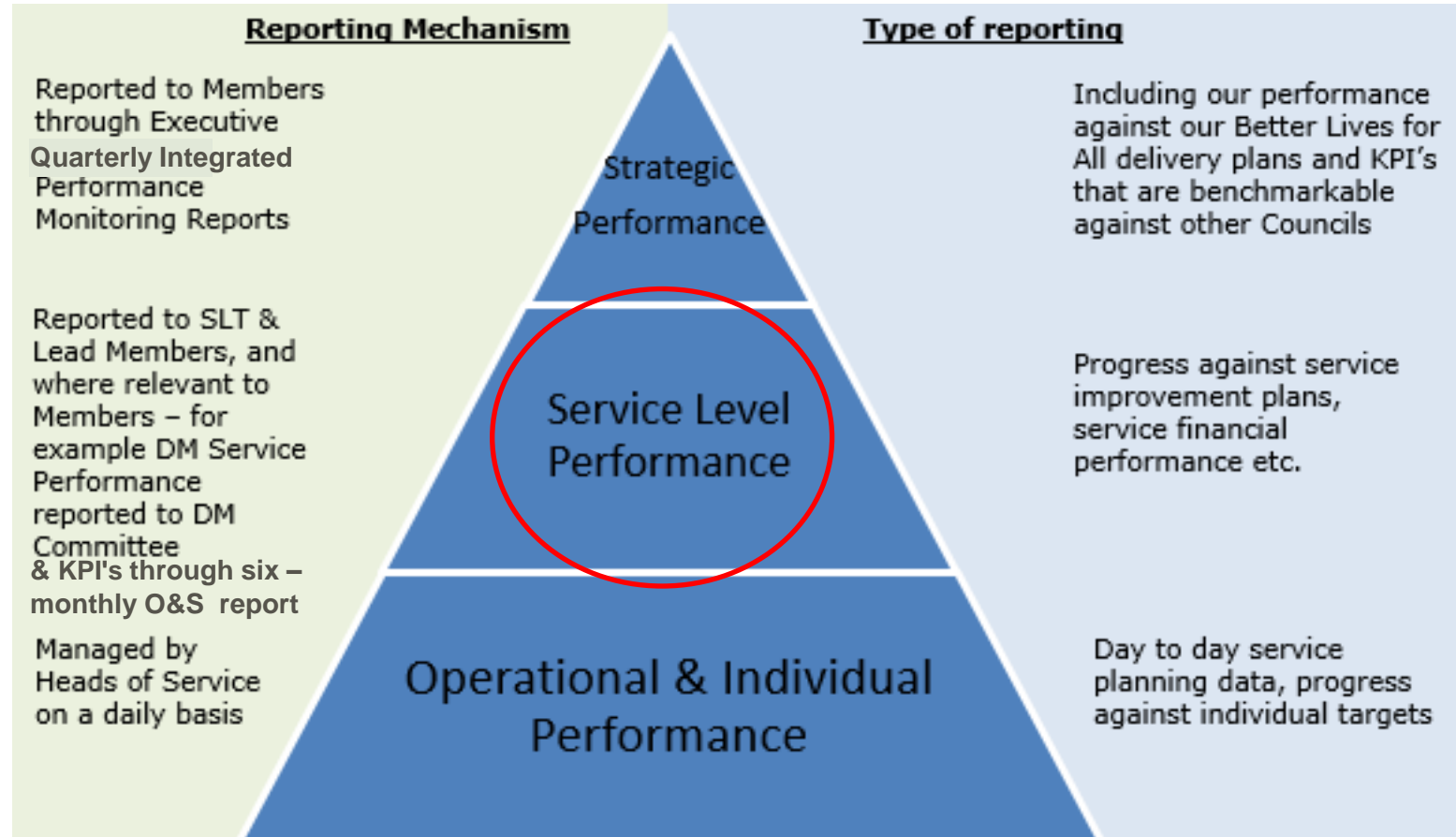
Better lives for all

Introduction

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

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

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



Performance on a Page

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

Measure	On Target?
% 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	☹️
Average temporary accommodation use per month	N/A

Measure	On Target?
%age of cases where homelessness was prevented	😊
Housing Delivery Target	😊
Private Sector Housing – energy efficiency grants	😊
Employment Estate Occupancy Rates	😊
DFG spend/interventions	😊
Temporary Events Notices issued in timescale	😊
Average number of days to process new housing benefit claims	😊

Measure	On Target?
Average number of days to process change in circumstances to housing benefit claims	😊
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	😊
Revs & Bens calls answered in 8 mins	☹️

Measure	On Target?
Total calls	😊
Online Uptake	😊



% of FOI requests handled within timescales

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
90% as set by the ICO	Higher than target	90%	70.83%	361 received, 253 responded to on time, 108 responded to late	
Explanation of performance this period	<p>It is important that the Council is seen to be open and transparent. Providing timely responses to FOI requests contributes to this.</p> <p>We are currently below target, but have shown slight improvement in comparison to 2021/22. Heads of Service are being updated each month on their services performance, so that adequate resource can be given to responding.</p> <p>A network of Information Governance Champions has been formed, which will meet quarterly. This is so that any issues regarding FOI can be raised centrally and assistance can be given to the officers who respond to requests.</p>				


Ombudsman Cases Investigated and Upheld

National Benchmark (and source)	Good Looks Like	2021/22		How its calculated	Performance History (Complaints received vs complaints upheld)																								
		Target	This period																										
<51% is the Ombudsman comparator for similar Councils	Lower than target	<51%	40%	This is an annual measure and is a simple percentage of complaints received by the Ombudsman being upheld	<table border="1"> <caption>Ombudsman Complaints per year</caption> <thead> <tr> <th>Year</th> <th>Complaints upheld</th> <th>Complaints received</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>2</td> <td>15</td> </tr> <tr> <td>2016/17</td> <td>5</td> <td>22</td> </tr> <tr> <td>2017/18</td> <td>3</td> <td>16</td> </tr> <tr> <td>2018/19</td> <td>4</td> <td>17</td> </tr> <tr> <td>2019/20</td> <td>2</td> <td>17</td> </tr> <tr> <td>2020/21</td> <td>5</td> <td>18</td> </tr> <tr> <td>2021/22</td> <td>2</td> <td>27</td> </tr> </tbody> </table>	Year	Complaints upheld	Complaints received	2015/16	2	15	2016/17	5	22	2017/18	3	16	2018/19	4	17	2019/20	2	17	2020/21	5	18	2021/22	2	27
Year	Complaints upheld	Complaints received																											
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2019/20	2	17																											
2020/21	5	18																											
2021/22	2	27																											
Explanation of performance this period	The performance reported is for the 2021/22 year as the Ombudsman report on an annual basis. In total during the period 21/22, 5 investigations were carried out by the Ombudsman of which 2 decisions were upheld. Of the 2 complaints marked as upheld; a. One (Waste) resulted in an award and recommendations for dealing with waste complaints that were complied with. b. One (Planning Enforcement) was caused by failure to take action to secure compliance with an enforcement notice																												

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

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																					
		Target	Q1 & Q2																							
This is a National Target (60%)	Above Target	70%	82%	22 Major applications have been determined with 18 either within 13 weeks or with an agreed extension of time	<p>SH-P1 Major apps on target</p> <table border="1"> <caption>SH-P1 Major apps on target - Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarterly Values (%)</th> <th>Quarterly Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100.0%</td> <td>60.0%</td> </tr> <tr> <td>Q2 2021/22</td> <td>80.0%</td> <td>60.0%</td> </tr> <tr> <td>Q3 2021/22</td> <td>90.0%</td> <td>60.0%</td> </tr> <tr> <td>Q4 2021/22</td> <td>85.0%</td> <td>60.0%</td> </tr> <tr> <td>Q1 2022/23</td> <td>100.0%</td> <td>60.0%</td> </tr> <tr> <td>Q2 2022/23</td> <td>70.0%</td> <td>60.0%</td> </tr> </tbody> </table>	Quarter	Quarterly Values (%)	Quarterly Target (%)	Q1 2021/22	100.0%	60.0%	Q2 2021/22	80.0%	60.0%	Q3 2021/22	90.0%	60.0%	Q4 2021/22	85.0%	60.0%	Q1 2022/23	100.0%	60.0%	Q2 2022/23	70.0%	60.0%
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Q1 2022/23	100.0%	60.0%																								
Q2 2022/23	70.0%	60.0%																								
Explanation of performance this period	This is good performance in determining major applications above the national target (60% as indicated by the black line on the graph). The performance needs to be monitored with a view to reducing the number of extensions of time. The adoption of the planning charter will help in this regard.																									

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

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
This is a National Target (70%)	N/A	80%	89%	637 minor applications determined within the period with 565 within 8 weeks or with an agreed extension of time	 <p>SH-P2 Non-Major apps on target</p> <p>100% 50% 0%</p> <p>Q1 2021/22 Q2 2021/22 Q3 2021/22 Q4 2021/22 Q1 2022/23 Q2 2022/23</p> <p>● Quarterly Values ● Quarterly Target</p>
Explanation of performance this period	The performance is good and significantly above national target. The performance needs to be monitored with a view to reduce the number of extensions of time. The adoption of the planning charter will help in this regard.				

Enforcement cases open at end of quarter

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																
		Target	Q2																		
N/A	Lower than the target	400	497	The total number of open Enforcement Cases on 30th September 2022.	<div data-bbox="1523 486 2331 1125" data-label="Figure"> <table border="1"> <caption>SH-E5 Enforcement Cases Outstanding</caption> <thead> <tr> <th>Quarter</th> <th>Enforcement Cases Outstanding</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>390</td> </tr> <tr> <td>Q1 2021/22</td> <td>390</td> </tr> <tr> <td>Q2 2021/22</td> <td>390</td> </tr> <tr> <td>Q3 2021/22</td> <td>370</td> </tr> <tr> <td>Q4 2021/22</td> <td>390</td> </tr> <tr> <td>Q1 2022/23</td> <td>420</td> </tr> <tr> <td>Q2 2022/23</td> <td>490</td> </tr> </tbody> </table> </div>	Quarter	Enforcement Cases Outstanding	Q4 2020/21	390	Q1 2021/22	390	Q2 2021/22	390	Q3 2021/22	370	Q4 2021/22	390	Q1 2022/23	420	Q2 2022/23	490
Quarter	Enforcement Cases Outstanding																				
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Q4 2021/22	390																				
Q1 2022/23	420																				
Q2 2022/23	490																				
Explanation of performance this period	<p>Performance has gone down slightly which reflects the development of the new team and increase in cases received.</p> <p>The target of 400 is based on what is considered a realistic total based on demand over time.</p>																				



Average temporary accommodation use per month

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																																							
		Target	Q1 & Q2																																									
N/A	Reducing trend	For trend purposes only	14.14	Average number of households in temporary accommodation at any one time over the period.	<p>ICT&CS 6 Level of temporary accommodation use (Avg over the month)</p> <table border="1"> <caption>ICT&CS 6 Level of temporary accommodation use (Avg over the month)</caption> <thead> <tr> <th>Month</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr><td>April</td><td>14.0</td><td>12.5</td></tr> <tr><td>May</td><td>11.5</td><td>15.5</td></tr> <tr><td>June</td><td>10.5</td><td>13.0</td></tr> <tr><td>July</td><td>12.5</td><td>12.5</td></tr> <tr><td>August</td><td>18.0</td><td>11.5</td></tr> <tr><td>September</td><td>12.5</td><td>21.0</td></tr> <tr><td>October</td><td>18.0</td><td>18.0</td></tr> <tr><td>November</td><td>17.5</td><td>17.5</td></tr> <tr><td>December</td><td>17.5</td><td>17.5</td></tr> <tr><td>January</td><td>17.0</td><td>17.0</td></tr> <tr><td>February</td><td>14.0</td><td>14.0</td></tr> <tr><td>March</td><td>13.0</td><td>13.0</td></tr> </tbody> </table>	Month	2021/22	2022/23	April	14.0	12.5	May	11.5	15.5	June	10.5	13.0	July	12.5	12.5	August	18.0	11.5	September	12.5	21.0	October	18.0	18.0	November	17.5	17.5	December	17.5	17.5	January	17.0	17.0	February	14.0	14.0	March	13.0	13.0
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Explanation of performance this period	<p>Numbers in temporary accommodation have remained reasonably static, however the length of time in temp is increasing due to the time it is taking to source housing. This is resulting in a corresponding increase in costs.</p> <p>Numbers in temp are responsive to need and there is no target or benchmarking to ensure officers are not tempted to gate keep or make unreasonable decisions.</p>																																											



%age of cases where homelessness was prevented

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																								
		Target	Q1 & Q2																										
2021-22 Average positive outcomes for the South West is 42.5% (as indicated by the black line on the graph)	Higher than target	60%	59%	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.	<p>South Hams Prevention of Homelessness Success</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Successful (%)</th> <th>Unsuccessful (%)</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2021/22</td> <td>Q1</td> <td>88%</td> <td>12%</td> </tr> <tr> <td>Q2</td> <td>67%</td> <td>33%</td> </tr> <tr> <td>Q3</td> <td>61%</td> <td>39%</td> </tr> <tr> <td>Q4</td> <td>54%</td> <td>46%</td> </tr> <tr> <td rowspan="2">2022/23</td> <td>Q1</td> <td>61%</td> <td>39%</td> </tr> <tr> <td>Q2</td> <td>56%</td> <td>44%</td> </tr> </tbody> </table>	Year	Quarter	Successful (%)	Unsuccessful (%)	2021/22	Q1	88%	12%	Q2	67%	33%	Q3	61%	39%	Q4	54%	46%	2022/23	Q1	61%	39%	Q2	56%	44%
Year	Quarter	Successful (%)	Unsuccessful (%)																										
2021/22	Q1	88%	12%																										
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	Q4	54%	46%																										
2022/23	Q1	61%	39%																										
	Q2	56%	44%																										
Explanation of performance this period	Homelessness was prevented for 176 households in Q1 & Q2. We are achieving above South West averages for positive outcomes on our cases, however the time it is taking to source accommodation is resulting in us needing to keep cases open for much longer. The reliance on social housing is far higher than in previous years as the rise in private rental costs is making the private sector very difficult to access and this is impacting on outcomes across the region.																												

Housing Delivery Target

National Benchmark (and source)	Good Looks Like	2021/22		How its calculated	Performance History																											
		Target	Annual																													
N/A	Above target	385 net additional dwellings per annum (TTV)	650	The annual housing survey counts all new dwellings and demolitions to get a net figure	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Year</th> <th>Net additional dwellings</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>295</td> <td>385</td> </tr> <tr> <td>2015/16</td> <td>580</td> <td>385</td> </tr> <tr> <td>2016/17</td> <td>520</td> <td>385</td> </tr> <tr> <td>2017/18</td> <td>640</td> <td>385</td> </tr> <tr> <td>2018/19</td> <td>500</td> <td>385</td> </tr> <tr> <td>2019/20</td> <td>590</td> <td>385</td> </tr> <tr> <td>2020/21</td> <td>670</td> <td>385</td> </tr> <tr> <td>2021/22</td> <td>650</td> <td>385</td> </tr> </tbody> </table>	Year	Net additional dwellings	Target	2014/15	295	385	2015/16	580	385	2016/17	520	385	2017/18	640	385	2018/19	500	385	2019/20	590	385	2020/21	670	385	2021/22	650	385
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Explanation of performance this period	<p>Since 2014 there have been 4,469 net additional dwellings delivered in the Thriving Towns and Villages Policy Area (TTV). In 2021/22 there were 650 net additional dwellings delivered. At the 2022 monitoring point the TTVPA is in a surplus position of 1,389 dwellings against the annualised monitoring target of 385dpa.</p> <p>The 2022 Housing Position Statement setting out the five year housing land supply assessment for the period 1 April 2022 to 31 March 2027 was published on the 19 December 2022.</p>																															

Private Sector Housing – energy efficiency grants completed

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	This Period		
N/A	Delivery of National Government grant schemes to the maximum benefit of our residents	100%	96.7%	Number of installations against target.	N/A
Explanation of performance this period	<p>The Green Homes Grant has been delivered throughout 2022 with installations being completed in Sept 2022. 87 Installations were completed at a capital cost of £861,143.77</p> <p>The target was 90 homes with an available budget of £900,0000.</p>				



Employment Estate Occupancy Rates

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	This Period		
N/A	Higher than target	90%	98.1%	Number of Occupied Commercial Assets Against Total Number	<p>South Hams Occupancy</p> <p>Percentage</p> <p>Month</p> <p>— Occupancy % — Target %</p>
Explanation of performance this period	<p>Estates Occupancy has seen a consistent upward trend over the last 12-18 months. This can be attributed to factors including further prioritisation of the revenue generating asset portfolio supported by targeted resource management, increased utilisation of work-flow (Concerto primarily) systems to support timely action of lease events eg. rent reviews & renewals plus working with Property Services to ensure a well-managed, attractive offer of business units.</p>				



Temporary Events Notices issued in timescale

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	This Period		
Statutory requirement	On target	100%	99%	Percentage of applications issued compared to number received	N/A
Explanation of performance this period	Temporary Events Notice (TENS) have a statutory requirement to be issued in one working day from the receipt of the application. These are prioritised against all other licence applications due to the statutory requirement for TENS and that if the Council does not process them correctly the event will receive tacit consent.				



Average number of days to process new housing benefit claims

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																					
		Target	Q1 & Q2																							
National performance figures are published quarterly. Whilst there isn't an equivalent target, during Q1 the average national performance was 22 days.	Below target	17 days	15 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>BV78a1 Processing Speed (New claims) avg days</p> <table border="1"> <caption>Quarterly Processing Speed (New claims) avg days</caption> <thead> <tr> <th>Quarter</th> <th>Quarterly Values (avg days)</th> <th>Quarterly Target (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>11</td> <td>17</td> </tr> <tr> <td>Q2 2021/22</td> <td>13</td> <td>17</td> </tr> <tr> <td>Q3 2021/22</td> <td>11</td> <td>17</td> </tr> <tr> <td>Q4 2021/22</td> <td>13</td> <td>17</td> </tr> <tr> <td>Q1 2022/23</td> <td>12</td> <td>17</td> </tr> <tr> <td>Q2 2022/23</td> <td>15</td> <td>17</td> </tr> </tbody> </table>	Quarter	Quarterly Values (avg days)	Quarterly Target (days)	Q1 2021/22	11	17	Q2 2021/22	13	17	Q3 2021/22	11	17	Q4 2021/22	13	17	Q1 2022/23	12	17	Q2 2022/23	15	17
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Explanation of performance this period	<p>The team is performing above target during the first two quarters of the year. This is set at 17 days for each quarter on the year. In Q1, the average time taken to assess as new claim was 12 days. This has slipped to 15 days in Q2.</p> <p>Focusing on assessing new claims for housing benefit means we provide timely support to some of the most vulnerable residents in the District.</p> <p>Year-end data are calculated using a quarterly average over each annual period.</p>																									



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

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																					
		Target	This Period																							
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 Q1 was 8 calendar days.	Below target	6 days	4 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>	<p>BV78b Processing Speed (Change of circumstances) avg days</p> <table border="1"> <caption>Quarterly Processing Speed (Change of circumstances) avg days</caption> <thead> <tr> <th>Quarter</th> <th>Quarterly Values (avg days)</th> <th>Quarterly Target (avg days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>3.8</td> <td>6.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>4.8</td> <td>6.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>5.5</td> <td>6.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>2.5</td> <td>6.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>4.2</td> <td>6.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>3.8</td> <td>6.0</td> </tr> </tbody> </table>	Quarter	Quarterly Values (avg days)	Quarterly Target (avg days)	Q1 2021/22	3.8	6.0	Q2 2021/22	4.8	6.0	Q3 2021/22	5.5	6.0	Q4 2021/22	2.5	6.0	Q1 2022/23	4.2	6.0	Q2 2022/23	3.8	6.0
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Q2 2022/23	3.8	6.0																								
Explanation of performance this period	<p>The team is performing above target during the first two quarters of the year. This is set at 6 days for each quarter. In Q1, change in circumstances took on average 5 days to assess, with this reducing to 4 days in Q2.</p> <p>Focusing on assessing change in circumstances means we provide timely support to some of the most vulnerable residents in the District.</p>																									

Council Tax Collection

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
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	50%	56.2%	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.	<p>Collection of Council Tax</p>
Explanation of performance this period	In 2021/22, top quartile performance ranged from 97.8% to 99.5%. Our collection rate for 2021/22 was 98.3%. This was 2.44% higher than the national average of 95.9%.				

In-year collection rate for non-domestic rates

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
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	50%	60.41%	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>Collection of Non-Domestic Rates</p> <p>100.00 90.00 80.00 70.00 60.00 50.00 40.00 30.00 20.00 10.00 0.00</p> <p>Apr May Jun Jul Aug Sept Oct Nov Dec Jan Feb March</p> <p>— 2021/22 — 2022/23</p>
Explanation of performance this period	In 2021/22, top quartile performance ranged from 98.1% to 99.8%. Our collection rate for 2021/22 was 98.1%. This was 2.63% higher than the national average of 95.5% for 2021/22.				



Number of missed bins per 100k

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History														
		Target	Q1 and Q2																
80 per 100,000	Below target	80	12713	Number of missed bins per 100,000 properties	<div data-bbox="1437 519 2395 1039" data-label="Figure"> <table border="1"> <caption>South Hams DC Number of missed bins per 100,000</caption> <thead> <tr> <th>Month</th> <th>Number of missed bins per 100,000</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>12,000</td> </tr> <tr> <td>May</td> <td>13,000</td> </tr> <tr> <td>June</td> <td>11,000</td> </tr> <tr> <td>July</td> <td>12,000</td> </tr> <tr> <td>August</td> <td>10,000</td> </tr> <tr> <td>September</td> <td>17,000</td> </tr> </tbody> </table> </div>	Month	Number of missed bins per 100,000	April	12,000	May	13,000	June	11,000	July	12,000	August	10,000	September	17,000
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Explanation of performance this period	This figure includes the missed collection reports from the public as well as the incomplete rounds. This was also high due to the number of organic rounds we were unable to mobilise from March.																		



Household Recycling rates

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																											
		Target	Q1 & Q2																													
Legal requirement for all Local Authorities	Above target	57%	46.5%	Data supplied by SH to DCC for verification against disposal points.	<p>South Hams - Recycling rate</p> <table border="1"> <caption>South Hams - Recycling rate Data</caption> <thead> <tr> <th>Month</th> <th>Household (Recycling Rate)</th> <th>LACW (Recycling Rate)</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>49%</td> <td>47%</td> </tr> <tr> <td>May</td> <td>50%</td> <td>48%</td> </tr> <tr> <td>June</td> <td>51%</td> <td>48%</td> </tr> <tr> <td>Qtr 1</td> <td>50%</td> <td>48%</td> </tr> <tr> <td>July</td> <td>48%</td> <td>45%</td> </tr> <tr> <td>Aug</td> <td>47%</td> <td>44%</td> </tr> <tr> <td>Sept</td> <td>45%</td> <td>42%</td> </tr> <tr> <td>Qtr 2</td> <td>46%</td> <td>44%</td> </tr> </tbody> </table>	Month	Household (Recycling Rate)	LACW (Recycling Rate)	April	49%	47%	May	50%	48%	June	51%	48%	Qtr 1	50%	48%	July	48%	45%	Aug	47%	44%	Sept	45%	42%	Qtr 2	46%	44%
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Qtr 2	46%	44%																														
Explanation of performance this period	<p>This has fluctuated due to the difficulties in mobilising the garden waste collection rounds, higher rates achieved when most mobilised and garden bins collected. For 14,500 properties that are receiving comingled recycling collections their food waste is going into their refuse bin so is capping the overall recycling rate for SHDC.</p> <p>Once all properties are on the Devon Aligned service this will increase the recycling rates on our kerbside collections.</p>																															



Contact centre calls answered in 5 mins

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																																							
		Target	Q1 & Q2																																									
N/A	60-80%	80%	85.3%	Total calls (Non Rev & Bens) with wait time over 5 mins divided by total calls	<p>CST3a % calls answered within 5 mins (Contact Centre)</p> <table border="1"> <caption>Estimated data from the line chart</caption> <thead> <tr> <th>Month</th> <th>2021/22 (%)</th> <th>2022/23 (%)</th> </tr> </thead> <tbody> <tr><td>April</td><td>68</td><td>88</td></tr> <tr><td>May</td><td>67</td><td>78</td></tr> <tr><td>June</td><td>71</td><td>82</td></tr> <tr><td>July</td><td>81</td><td>88</td></tr> <tr><td>August</td><td>76</td><td>89</td></tr> <tr><td>September</td><td>76</td><td>91</td></tr> <tr><td>October</td><td>82</td><td>-</td></tr> <tr><td>November</td><td>87</td><td>-</td></tr> <tr><td>December</td><td>91</td><td>-</td></tr> <tr><td>January</td><td>90</td><td>-</td></tr> <tr><td>February</td><td>93</td><td>-</td></tr> <tr><td>March</td><td>86</td><td>-</td></tr> </tbody> </table>	Month	2021/22 (%)	2022/23 (%)	April	68	88	May	67	78	June	71	82	July	81	88	August	76	89	September	76	91	October	82	-	November	87	-	December	91	-	January	90	-	February	93	-	March	86	-
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March	86	-																																										
Explanation of performance this period	<p>Since the summer, a number of structural changes have been put in place to address some of the longer wait times. Continued work to reduce calls and reduce call length should embed this level of performance. Understandable and achievable objectives are being put in place to continue the improvement and further changes to increase productivity and downtime performance will improve workload in other parts of the council. New software and tools are being implemented currently and will start to show in the performance figures from late Q4 onwards.</p>																																											



Revs & Bens calls answered in 8 mins

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																																							
		Target	Q1 & Q2																																									
N/A	Above target	80%	55%	RevBens calls answered in less than 8 mins/Total RevBens calls.	<p>CST3c % calls answered within 8 mins (RevBens)</p> <table border="1"> <caption>Estimated data from the line chart</caption> <thead> <tr> <th>Month</th> <th>2021/22 (%)</th> <th>2022/23 (%)</th> </tr> </thead> <tbody> <tr><td>April</td><td>-</td><td>48</td></tr> <tr><td>May</td><td>-</td><td>51</td></tr> <tr><td>June</td><td>-</td><td>45</td></tr> <tr><td>July</td><td>-</td><td>49</td></tr> <tr><td>August</td><td>-</td><td>68</td></tr> <tr><td>September</td><td>47</td><td>66</td></tr> <tr><td>October</td><td>47</td><td>-</td></tr> <tr><td>November</td><td>47</td><td>-</td></tr> <tr><td>December</td><td>66</td><td>-</td></tr> <tr><td>January</td><td>53</td><td>-</td></tr> <tr><td>February</td><td>58</td><td>-</td></tr> <tr><td>March</td><td>49</td><td>-</td></tr> </tbody> </table>	Month	2021/22 (%)	2022/23 (%)	April	-	48	May	-	51	June	-	45	July	-	49	August	-	68	September	47	66	October	47	-	November	47	-	December	66	-	January	53	-	February	58	-	March	49	-
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Explanation of performance this period	<p>A number of changes (and some additional support from Revenues) towards the end of the 2nd quarter have had a major impact on the call answer time for Revenues and Benefits. This is similar to the call answer time statistic for the rest of the Contact Centre but extended to match the average call and wrap time for this area. Additional changes are planned to get closer to the target for this measure.</p> <p>Note: there is no data prior to September 2021 due to new software.</p>																																											



Total Calls

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
N/A	Decreasing over time Less than the same time period last year	2021/22 Q1 & 2: 80,913 calls	63,531 calls	Total calls to CST	
Explanation of performance this period	<p>Call volumes continue their long-term downward trajectory. This is despite significant additional work being passed to the council in terms of new grants, cost of living pressures and Ukrainian refugee schemes. Two big pieces of work (Revenues and EH & Licensing projects) planned for early 2023 will make further inroads into this measure. Additional work is being done to encourage channel shift in the call queue so total calls vs calls answered will be an interesting comparison as we go through next year.</p>				

Online Uptake. Processes started online vs through the Contact centre

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History																																							
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N/A	Above target	80%	78%	Percentage of processes started online by customer vs by Contact centre	<p>CST 10a % of Online vs Phone processes</p> <table border="1"> <caption>CST 10a % of Online vs Phone processes</caption> <thead> <tr> <th>Month</th> <th>2021/22 (%)</th> <th>2022/23 (%)</th> </tr> </thead> <tbody> <tr><td>April</td><td>88</td><td>81</td></tr> <tr><td>May</td><td>79</td><td>83</td></tr> <tr><td>June</td><td>79</td><td>83</td></tr> <tr><td>July</td><td>77</td><td>82</td></tr> <tr><td>August</td><td>75</td><td>78</td></tr> <tr><td>September</td><td>78</td><td>79</td></tr> <tr><td>October</td><td>77</td><td>79</td></tr> <tr><td>November</td><td>80</td><td>79</td></tr> <tr><td>December</td><td>85</td><td>79</td></tr> <tr><td>January</td><td>88</td><td>79</td></tr> <tr><td>February</td><td>82</td><td>79</td></tr> <tr><td>March</td><td>83</td><td>83</td></tr> </tbody> </table>	Month	2021/22 (%)	2022/23 (%)	April	88	81	May	79	83	June	79	83	July	77	82	August	75	78	September	78	79	October	77	79	November	80	79	December	85	79	January	88	79	February	82	79	March	83	83
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Explanation of performance this period	<p>This measure shows a very high usage of online processes (where they are available) and has been even higher in the past couple of years due to the business and residents grants that have increased online uptake. Further improvements and changes to channel shift should show a slow increase in online uptake over the next year.</p>																																											

