

Key Service Performance

April – November 2023 Overview & Scrutiny

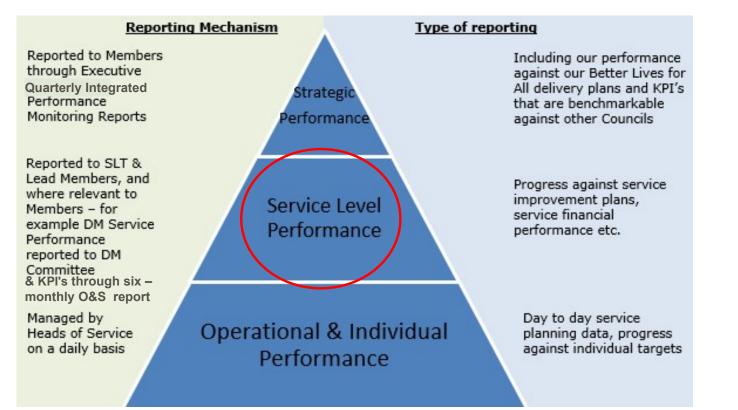


Introduction

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

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

Over the coming pages, we set out an overview of key service performance including performance history.



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Performance on a Page

Measure	November 2023	Measure	November 2023	Measure	Novembe 2023
% of FOI requests handled within	$\overline{\mathbf{S}}$	%age of cases wh homelessness was prevented		Council tax collection	\odot
timescales		Employment Estat Occupancy Rates	e 🙂		
Ombudsman Cases Received and Upheld	\odot		-	In-year collection rate for non-domestic rates	\odot
% of major applications	-	Temporary Events	· · · · ·		
determined within 13 weeks, or with an	\odot	timescale		Number of missed bins per 100k	$\overline{\mathbf{i}}$
agreed EOT		Average number o days to process ne		Household recycling	\sim
% of non-major applications determined within 8 weeks or with	\odot	housing benefit cla	5VV -	rates	(;)
an agreed EOT		Average number o days to process change in	f 🙂	Contact centre calls answered in 5 mins	\odot
Enforcement cases open at end of quarter	\odot	circumstances to housing benefit cla	iims		
open at end of quarter		housing benefit cla	lims		

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

Measure	November 2023
Revs & Bens calls answered in 8 mins	$\overline{\mathbf{S}}$
Total calls	
Online Uptake	:

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South Hams % of FOI requests handled within timescales

National Benchmark	Good Looks	Looks		How its calculated	Performance History
(and source)	Like	Target	October 2023		
90% as set by the ICO	Higher than target	90%	85.2%	61 cases started / 52 completed within 20 working days	86.00%
Explanation of performance this period	the Informa reports on 0 being due b During Octo time. We continu- this represe	tion Commi October 202 by the time t ober 2023, 6 e to encours ents a contir	ssioners Office v 23 performance - his report is cons 61 cases were st age services to c nued upward trer	carted of which 52 were completed on completed FOI requests on time and nd.	84.00% 82.00% 80.00% 78.00% 78.00% 74.00% 72.00% 70.00% 68.00% Q1 April - June Jul-23 Aug-23 Sep-23 Oct-23 Nov-23
		o provide da	ead of 2024 – 20 ata based on orig	25. jin and to utilise new software	

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Ombudsman Cases Investigated and Upheld

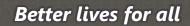
National Benchmark			3 / 2024	How its calculated	Performance History (Complaints received vs complaints upheld)			
(and source)	Like	Target	November 2023					
<51% is the Ombudsman comparator for similar Councils	Lower than target	<51%	0%	1 received but not investigated	100%			
Explanation of performance this period	c	only 2 have	been investigat	sent to the Ombudsman since April, ed but neither were upheld. being upheld, which is positive.	30% 20% 10% 0% April - May - July August September October November June			
			ead of 2024 – 2	025. Jaints data and Annual Ombudsman				

Proposal: replace using internal complaints data and Annual Ombudsman letter to consider performance and trends.

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

National Benchmark (and			23 / 2024	How its calculated	Performance History
source) Like		Target	November 2023		
This is a National Target (60%)	Above Target	70%	100%	Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period. 2 Major applications have been determined both in accordance with an agreed extension of time	120% 100% 80% 60% 40%
Explanation of performance this period	determinati timeframe i There was with the ad	on of Major s 60%. a dip in per option of th	formance in July formance in July	ne National Target for the in 13 weeks or an agreed that was monitored and along r all major applications have frame since August.	20% 0% April - May - July August September October November June

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

National Benchmark	Good Looks			How its calculated	Performance History
(and source)	Like	Target	November 2023		
This is a National Target (70%)	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).	96% 95% 94% 93% 92% 91% 90%
Explanation of performance this period	This is a g local targe		mance well abov	ve the National Target (70%) and the	89% 88% 87% April - May - July August September October November June

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Enforcement cases open at end of month

National Benchmark			23 / 2024	How its calculated	Performance History
(and source)	Like	Target	November 2023		
N/A	Lower than the target	400	382	The total number of enforcement cases open at the end of the month. During November 25 new enforcement cases were received and 32 were closed	405 400 395 390 385
Explanation of performance this period	There is a dec exceeding the			the number of closed cases	380 375 370 April - May - July August September October November June



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Average temporary accommodation use per month

National Benchmark	Good Looks	2023 / 2024		How its calculated	Performance History		
(and source)	Like	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.			
Explanation of performance this period	overall comp We are seeir	ared to other are	as in Devon. sentations due to	o cold weather at points in the month. to protect health during extreme	15 10 5 0 April - June July August September October November (Average)		

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%age of cases where homelessness was prevented

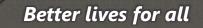
National Benchmark	Good Looks)23 / 2024	How its calculated	Performance History
(and source)	Like	Target	November 2023		
2021-22 Average positive outcomes for the South West is 42.5%	Higher than target	60%	73%	Of the total number of households assessed as eligible for a prevention or relief of homelessness service from us – the % of these that are made and accepted.	90% 80% 70% 60%
Explanation of performance this period	been suc Case du homeles not succe We are t becomin they hav We have with rent	ccessfully hor ration is incre sness but the essfully secu herefore wor g harder to p e become ho e seen no red al rates rema	used. easing, many applica e availability of housi ring accommodation king with people for a revent, resulting in u omeless to seek to re uction in the cost of	Of these 17 were closed having nts are approaching as at risk of ng in the area is resulting in them before they become homeless. a longer duration and cases are s working with many people after lieve their homelessness. private rented accommodation n a high reliance on social	50% 40% 30% 20% 10% 0% April - June July August September October November (Average)

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Employment Estate Occupancy Rates

National Benchmark	Good Looks	2023 / 2024		How its calculated	Performance History
(and source)	Like	Target	November 2023		
N/A	Higher than target	90%	94%	Number of Occupied Commercial Assets Against Total Number	100%
Explanation of performance this period	12-18 mont There is co Manageme levels.	hs. ntinued str nt which h e were voi	ong demand co as resulted in m	been above target over the last oupled with effective Estate naintaining strong occupancy state circa 80% of these were	90% April - May - July August September October November June

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Temporary Events Notices issued in timescale

National Benchmark	Good 2023 / Looks Like		2023 / 2024 How its calculated		Pe	rformance History
(and source)		Target	November 2023			
Statutory requirement	On target	100%	99%	Percentage of applications issued compared to number received		104%
Explanation of performance this period	one working c all other licend the Council do 1 TEN wasn't	lay from the ce applicatio bes not proce issued in the	receipt of the ap ns due to the sta ess them correc	statutory requirement to be issued in oplication. These are prioritised against atutory requirement for TENS and that if tly the event will receive tacit consent. due to an admin confusion		96% April - May - July August September October June

Proposal: to remove.









Average number of days to process new housing benefit claims

National	Good	2023	3 / 2024	How its calculated	Performance History
Benchmark (and source)	Looks Like	Target	November 2023		
National performance figures are published quarterly. Whilst there isn't an equivalent target, during Q3 the average national performance was 20 days.	Below target	17 days	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.	
Explanation of performance this period	There wa August a	as a slight ind and Septemb	er due to applic	verall. ngth of time taken to process new claims in ants not providing sufficient evidence. ide this information.	2 0 April - May - July August September October November June

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

National Benchmark	Good Looks	2023 / 2024		How its calculated	Performance History	
(and source) \	Like	Target	November 2023			
National performance figures are published quarterly. The average number of days taken to process a change in circumstances to an existing housing benefit claim during Q3 was 8 calendar days.	Below target	6 days	5 days	It is how long it takes to process as change of circumstances to an existing housing benefit claim. It is the average time taken, calculated as the average (mean) processing time in calendar days, rounded to the nearest day.		
Explanation of performance this period	The target is so The increase in supported hou	et at 6 day n Septemb sing, these	s for each quart er was due to th	ne reviewing of rents for process due to complexities of	1 O April - May - July August September October November June	

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Council Tax Collection

National	Good Looks	2023	3 / 2024	How its calculated	Performance History			
Benchmark (and source)	Like	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 in 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.	80.00%			
Explanation of performance this period	2023/24 net liab Reduction on 20 Council Tax acc	ility. 022 / 23 - in S counts due to	eptember 2022 £150 Energy Re	ed out of £92,610,807.71 £208,050 was posted on to abate scheme. This increased by around 0.24%	0.00% April - May - July August September October November June			

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In-year collection rate for non-domestic rates

National	Good Looks	oks 2023 / 2024		How its calculated	Performance History
Benchmark (and source)	Like	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 in Q1-3, but the content is not published.	On target	50-75%	73.13%	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.	80.00%
Explanation of performance this period	net liability. Difference on £1,613,239.22 September 20	2022/23 - in No CARF relief po	vember 2022 ca sted on to acco nents would ha	ed out of £26,713,448.63 2023/24 ash collected was increased by ounts for the 2021 financial year in ve increased the 2022 November	0.00% April - May - July August September October November June

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Number of missed bins per 100k

National Benchmark	Good Looks Like	202	23 / 2024	How its calculated	Performance History
(and source)	LIKe	Target	November 2023		
80 per 100,000	Below target	80	92	Number of missed bins per 100,000	
Explanation of performance this period	to continue Month T April 1 May 1 June 2 July 2 August 2 September 2	to improve. otal number of 197 69 41 31 35 24 00	an expected after	DAS roll out and would be expected	40 20 0 April - May - July August September October November June









Household Recycling rates

National Benchmark	Good Looks	20	23 / 2024	How its calculated	Performance History
(and source)	Like	Target	September 2023		
Legal requirement for all Local Authorities	Above target	57%	48%	Data supplied by SH to DCC for verification against disposal points.	50% 48% 46% 44% 42%
Explanation of performance this period	-) 48% October and ained fairly	d November are p consistent ahead	bending from DCC. I of the DAS rollout which is expected	40% April - May - June July August September

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Contact centre calls answered in 5 mins

National Benchmark	Good Looks	2023 / 2024		How its calculated	Performance History
(and source)	Like	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	120.0% 100.0% 80.0% 60.0%
Explanation of performance this period	The CST 1 the long war Automated 95% being	eam are no l ait calls (over switchboard answered in	longer taking any ⁻ 10 mins). I has gone live wi	h month of this year. benefit calls and supporting Revs with th over 75% using it. Along with almost increased demand from SH waste), inute.	40.0% 20.0% 0.0% April - May July August September October November - June

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Revs & Bens calls answered in 8 mins

National Benchmark	Good Looks	202	23 / 2024	How its calculated	Performance History
(and source)	Like	Target	November 2023		
N/A	Above target	80%	58%	Revenues and Benefits calls answered in less than 8 mins/Total RevBens calls.	80% 70% 60% 50% 40%
Explanation of performance this period	September w	vith the effe	ects to be seen e Revs & Bens c	s & Bens calls took place at the end of over the following few months. all answering teams which should in the next quarter.	30%

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Total Calls

National Benchmark	Good Looks Like	2023 / 2024		How its calculated	Performance History
(and source)		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	8,000
Explanation of performance this period	Automated sv queues more are actively m customers ca SH rollout of I	vitchboard impl quickly. Review nanaging cases lling to chase u Devon combine	emented putti w of webforms to try to reso p requests.	ift continues to reduce demand. ing customers into the correct s to increase online response. CST lve at first point of contact to reduce s spiked calls in November as e normal level.	2,000 1,000 - April - June July August September October November (Average)

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Online Uptake. Processes started online vs through the Contact centre

National Benchmark	Good Looks	2023 / 2024		How its calculated	Performance History
(and source)	Like	Target	November 2023		
N/A	Above target	80%	75.2%	Percentage of processes started online by customer vs by Contact centre	84.0% 82.0% 80.0% 78.0% 76.0%
Explanation of performance this period	the overa Manually restructur	Il performan moving gen e has dropp 40% increas	ce of this indica eral enquiries t ed down the or	e system from email contact has dropped ator. In the back office after the Waste round aline uptake to just below target. We have so overall online processes have kept	74.0% 72.0% 70.0% April - May - June August September October November

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