

Appendix A - 2021/22 Performance Data

The following sets out the performance against key performance indicators for the whole of the 2021/22 financial year.

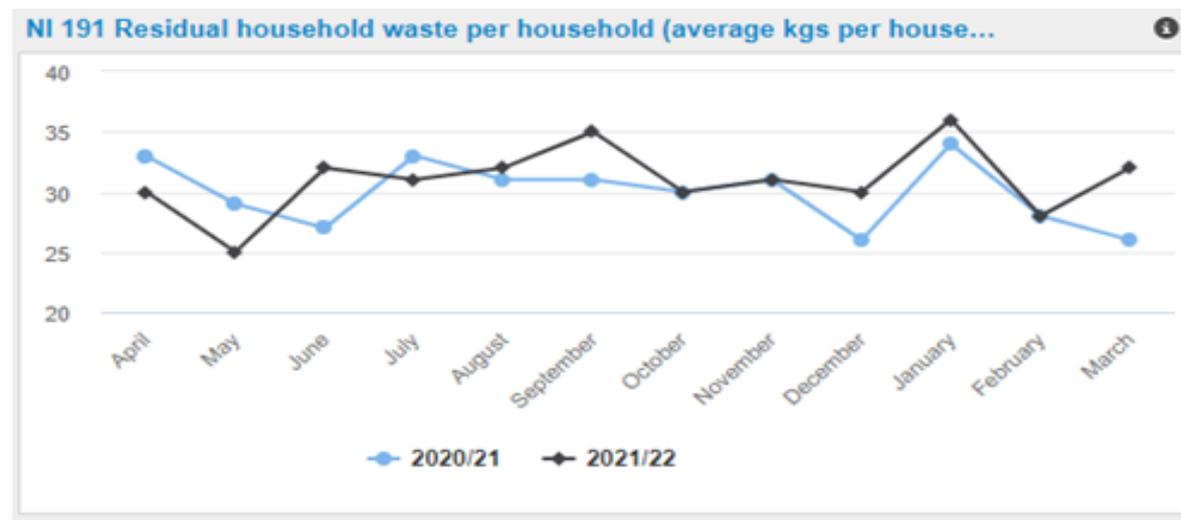
Waste and Recycling

Percentage of household waste sent for reuse, recycling and composting



Explanation of Trend	Mitigation Measures
Well documented challenges with the performance of the waste contractor impacted on performance.	Robust Contract management implemented.

Residual household waste per household (average kgs per household)



Explanation of Trend	Mitigation Measures
Dec/Jan are on trend normally higher following festive period, the figures are higher in March but Garden Waste was suspended and did not restart until 28.03.22.	Continue to monitor through WDF and returns and will educate residents on how to reduce waste through Waste Recycling Advisors which will be in Dec-March 2023.

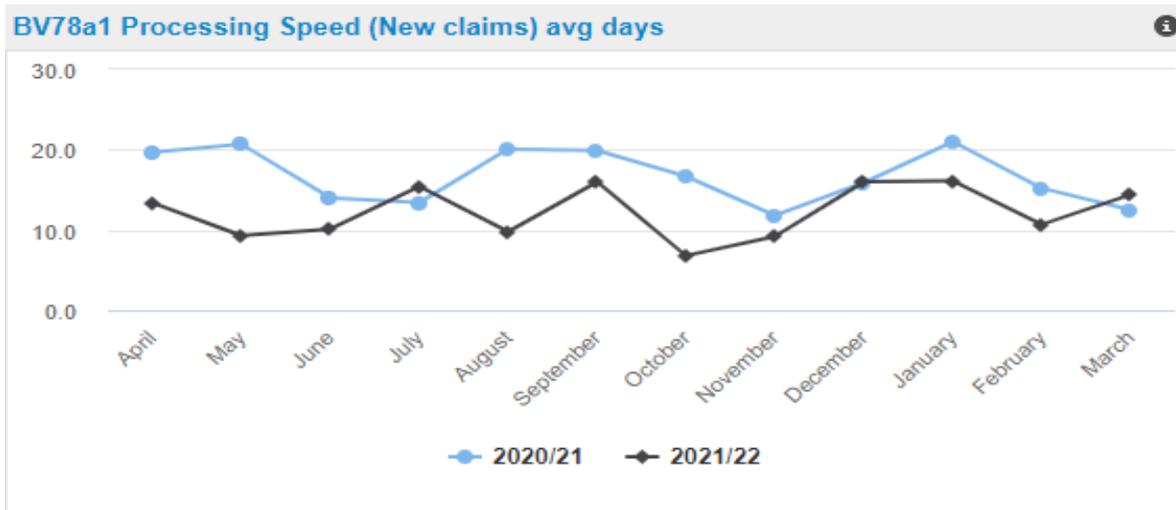
Average number of collections missed per 100,000 collections of household waste



Explanation of Trend	Mitigation Measures
Well documented challenges with the performance of the waste contractor impacted on performance.	Robust Contract management implemented.

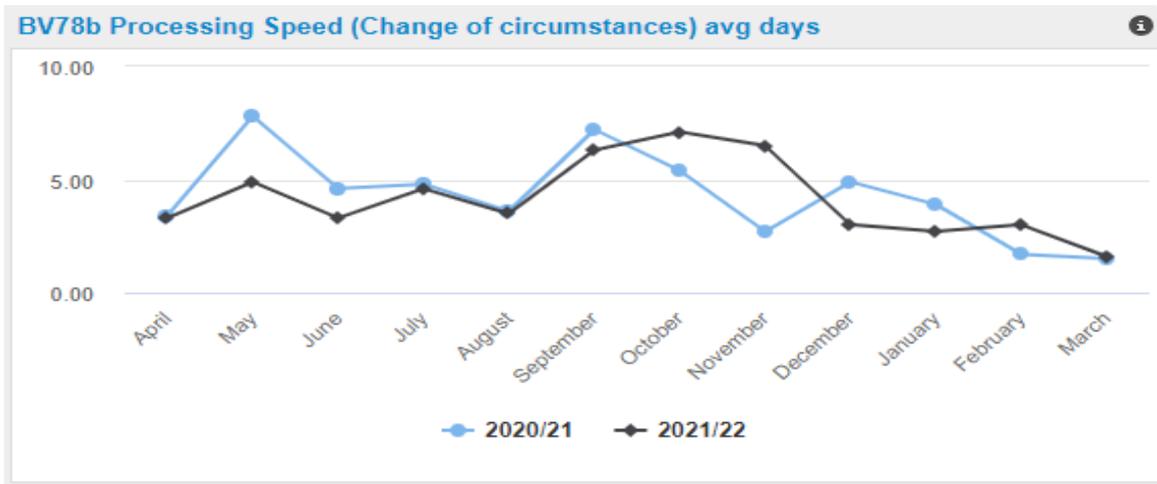
Benefits Service

Processing Speed (new claims) average number of days to process a claim



Explanation of Trend	Mitigation Measures
Similar or better performance than historic trends. New claims are currently taking an average of 14 days to process.	The implementation of the Revs & Bens Service Review includes the implementation and monitoring of individual and team performance targets.

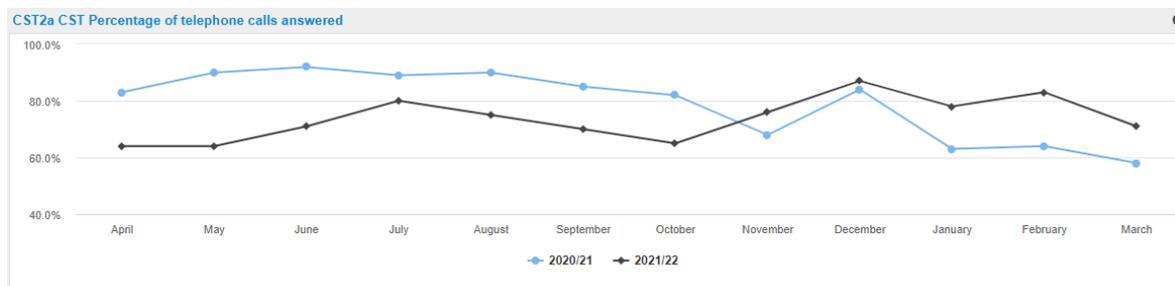
Processing Speed (change of circumstances) average number of days to process an existing claim



Explanation of Trend	Mitigation Measures
Peaks in workload in Q3 brought back under control during Q4. Change of circumstances are currently taking an average of 4 days to process.	The implementation of the Revs & Bens Service Review includes the implementation and monitoring of individual and team performance targets.

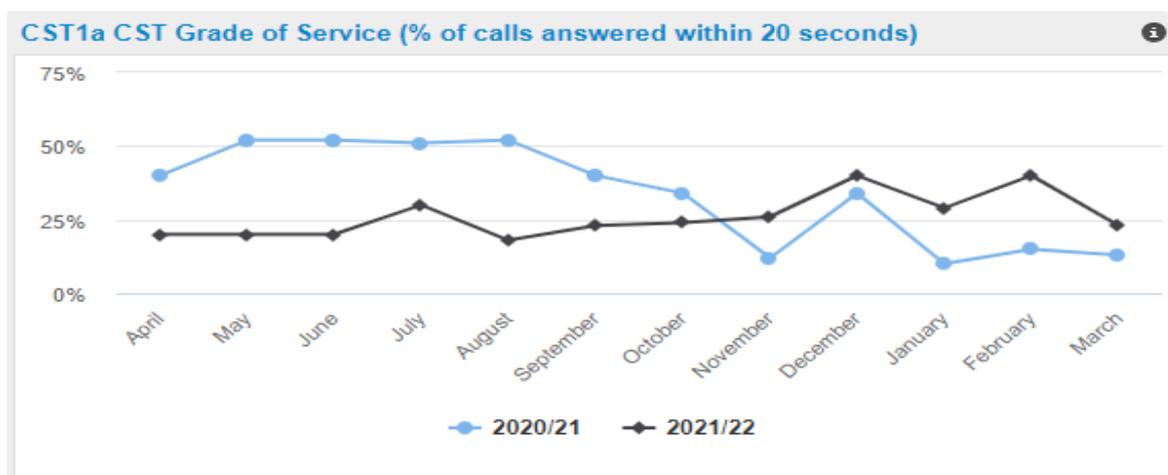
Customer Contact and Call Centre

Percentage of telephone calls answered



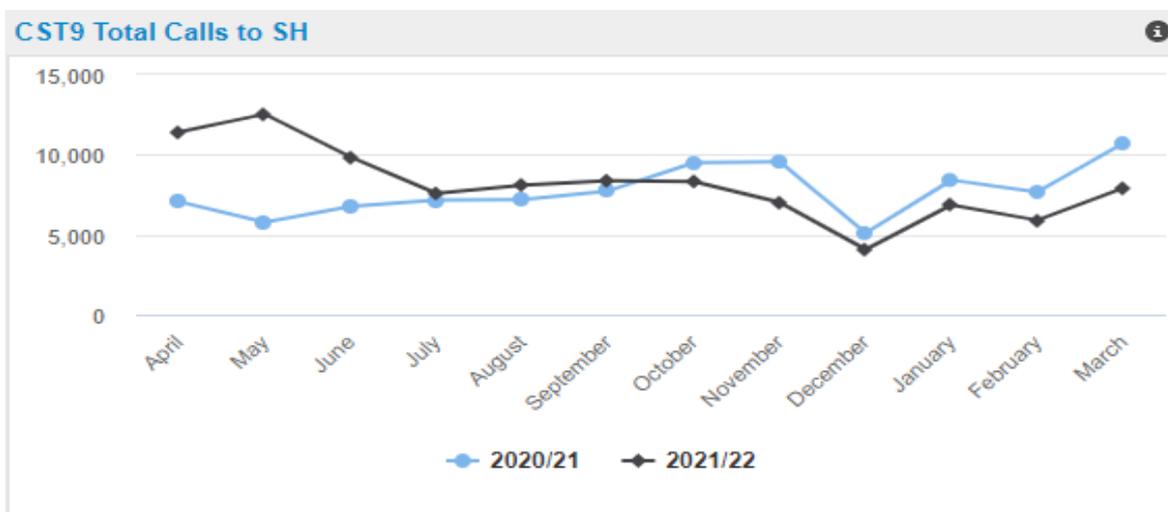
Explanation of Trend	Mitigation Measures
Calls were still high as the covid grant period approached the final deadline. Usual end of year increase in calls. News of the £150 council tax rebate late in March added to the peak.	Customer service improvement plan in place and evolving over time. Positive outcomes include: increased staffing on busiest days of the week, reduced wrap times, text messages to customers.

% of calls answered within 20 seconds



Explanation of Trend	Mitigation Measures
<p>Calls were still high as the covid grant period approached the final deadline. Usual end of year increase in calls. News of the £150 council tax rebate late in March added to the peak. The ideal range is between 25-50% to ensure maximum efficiency.</p>	<p>Customer service improvement plan in place and evolving over time. Positive outcomes include: increased staffing on busiest days of the week, reduced wrap times, text messages to customers.</p>

Total number of calls to South Hams



Explanation of Trend	Mitigation Measures
<p>Lower call volumes on average due to end of covid grants.</p>	<p>Continued focus on channel shift to reduce call volumes including text messaging and more online processes.</p>

% of customer contact through online interaction



Explanation of Trend	Mitigation Measures
Dropped as a % as the high volume covid grant applications reduced over the quarter.	Continued channel shift should deliver a slow improving trend.

Total number of online submissions



Explanation of Trend	Mitigation Measures
Fewer Covid grants submitted in Q4, base workload was similar.	No mitigation less overall workload is good.

Revenues

% of Council Tax collected (cumulative %)



Explanation of Trend

Consistent collection means that trends on graph are hard to differentiate between years. The above graph shows both years which are effectively identical.

The collection rate for Council Tax for South Hams was 98.34% for 2021/22. This was 2.44% higher than the national average of 95.9%.

A council tax collection rate of 98% has been set for 2022/23.

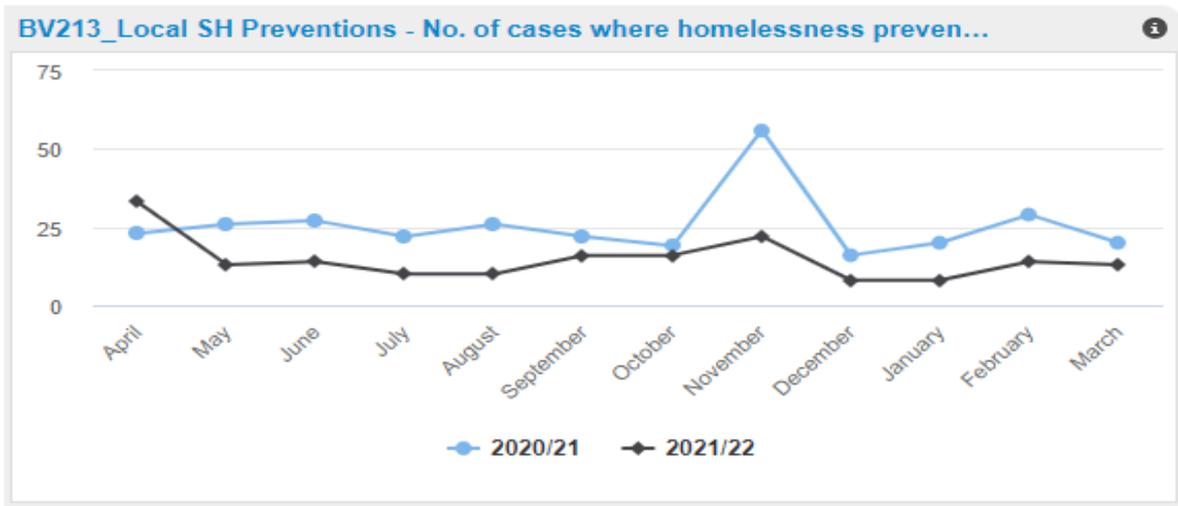
Mitigation Measures

Increased focus on recovery should further increase collection rates.

Consultation on Council Tax Reduction Scheme to support eligible residents.

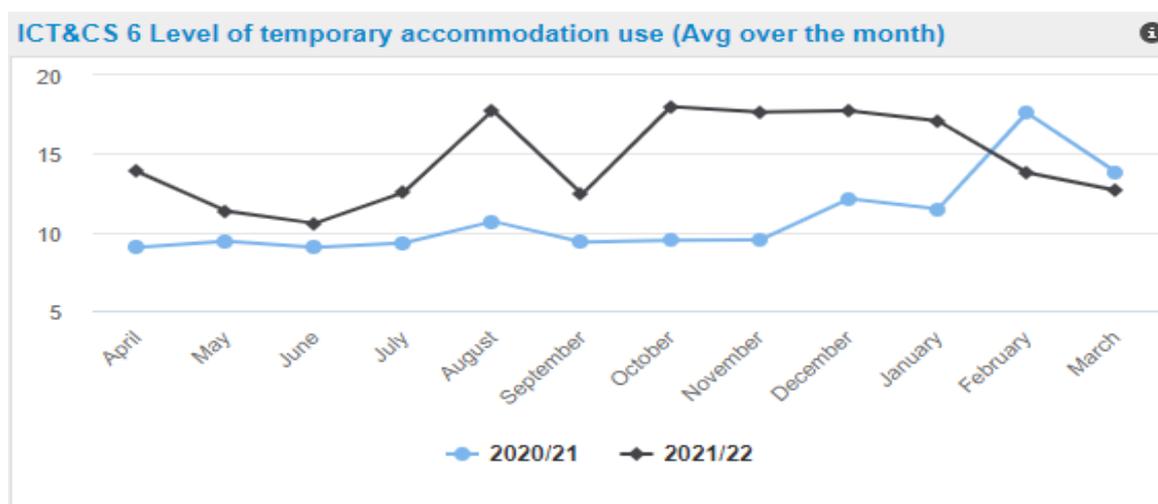
Housing

Local SH Preventions – Number of cases where homelessness prevented



Explanation of Trend	Mitigation Measures
<p>The current housing crisis has resulted in a significant impact on our ability to successfully prevent homelessness.</p> <p>The current supply of affordable rented accommodation in the private sector is negligible. This has resulted in us being unable to secure alternate accommodation within a reasonable timeframe and instead, the household becoming homeless and requiring temporary housing.</p> <p>The resulting increased pressure on the social rented sector is resulting in further delays in suitable housing being allocated.</p>	<p>Working with landlords to extend notice periods.</p> <p>Increased focus on payments of rent arrears or rent top ups where rent has become unaffordable.</p> <p>Using powers available to us through the Devon Home Choice system to ensure households threatened with homelessness are prioritised for social housing.</p> <p>Focused projects in development to support households with cost of living crisis to include a focus on prevention/resolution of rent arrears.</p>

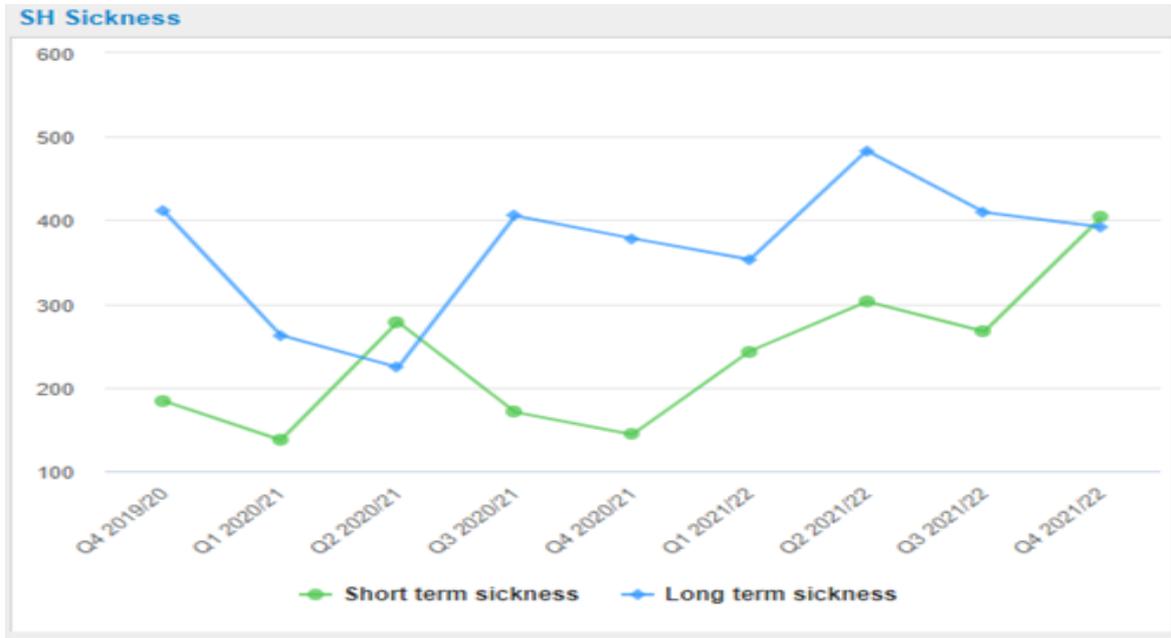
Level of temporary accommodation use (average over the month)



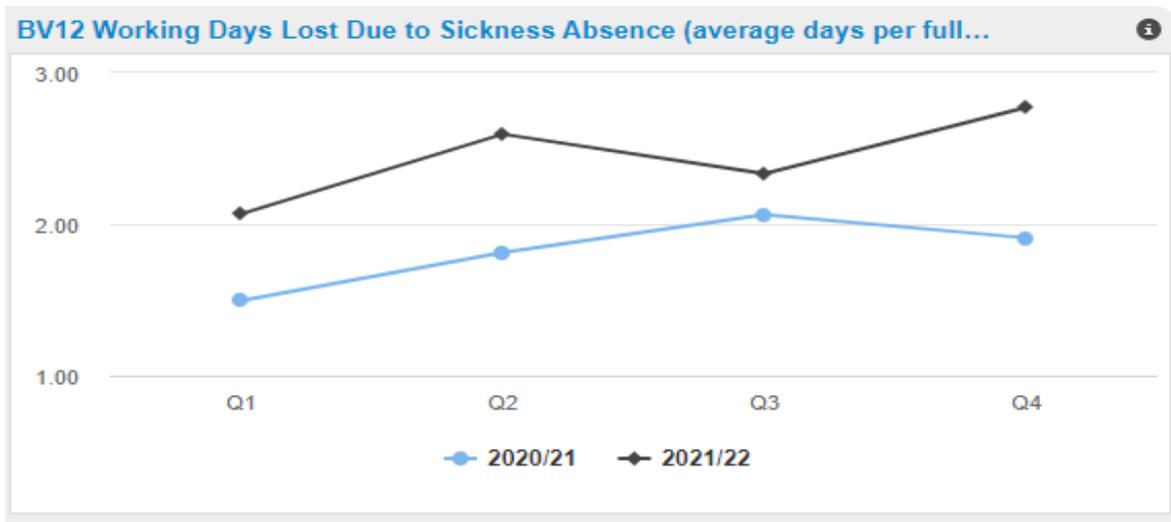
Explanation of Trend	Mitigation Measures
<p>We have experienced an increase in the numbers of households requiring temporary accommodation and time spent due to lack of private rented sector housing offers.</p>	<p>Negotiation with landlords to extend notice periods.</p> <p>Introduction of two temporary accommodation support officers who will be working with customers to find ways to access housing options in the private rented sector.</p>

Employee Sickness Absence

Working days lost due to sickness absence



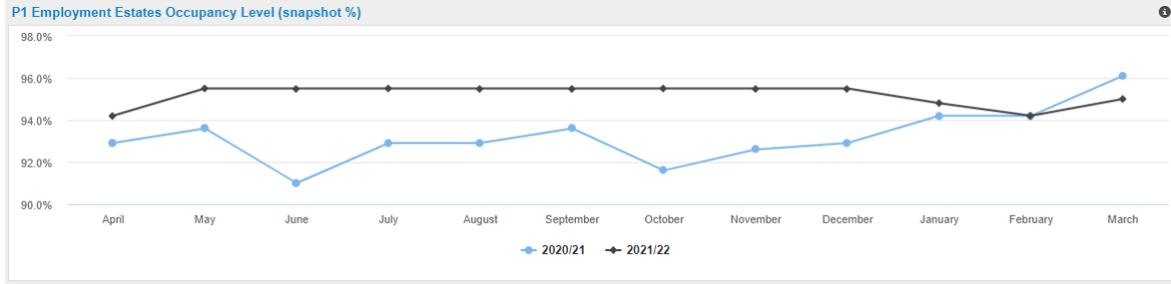
Working days lost due to sickness absence (average days per full time employee)



Explanation of Trend	Mitigation Measures
<p>Long term sickness still at higher end of historic range. Mainly attributable to 2 employees.</p> <p>Additional covid sickness on top normal short-term sickness pushed our sickness rates above the 2days/FTE target.</p>	<p>Active monitoring and management of long and short-term sickness.</p> <p>Management development programme to equip managers with skills to support employees.</p>

Assets

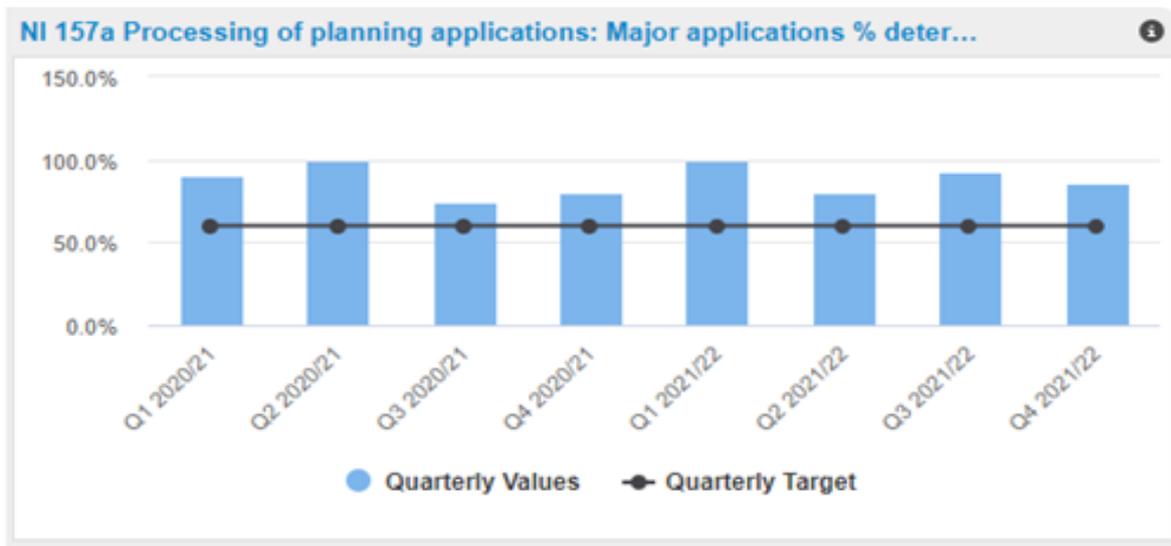
Employment Estates Occupancy Level



Explanation of Trend	Mitigation Measures
<p>Upward Trend: 98.1%</p> <p>Prioritisation of revenue generating asset portfolio.</p> <p>Timely action of lease events for example rent reviews and renewals.</p> <p>Property Services ensuring a well-managed, attractive offer of business units.</p>	<p>Continued effective management of and investment in our existing employment estate</p> <p>Timely action of lease events.</p>

Planning Service

Processing of planning applications: major applications % determined with extensions



Explanation of Trend	Mitigation Measures
Continuing to determine majors in line with national targets and no drop in overall performance.	Need to continue to monitor individual major applications to ensure determination asap, with limited principal planning officers due to current vacancies. Recruitment process underway.

Non-major apps with extensions



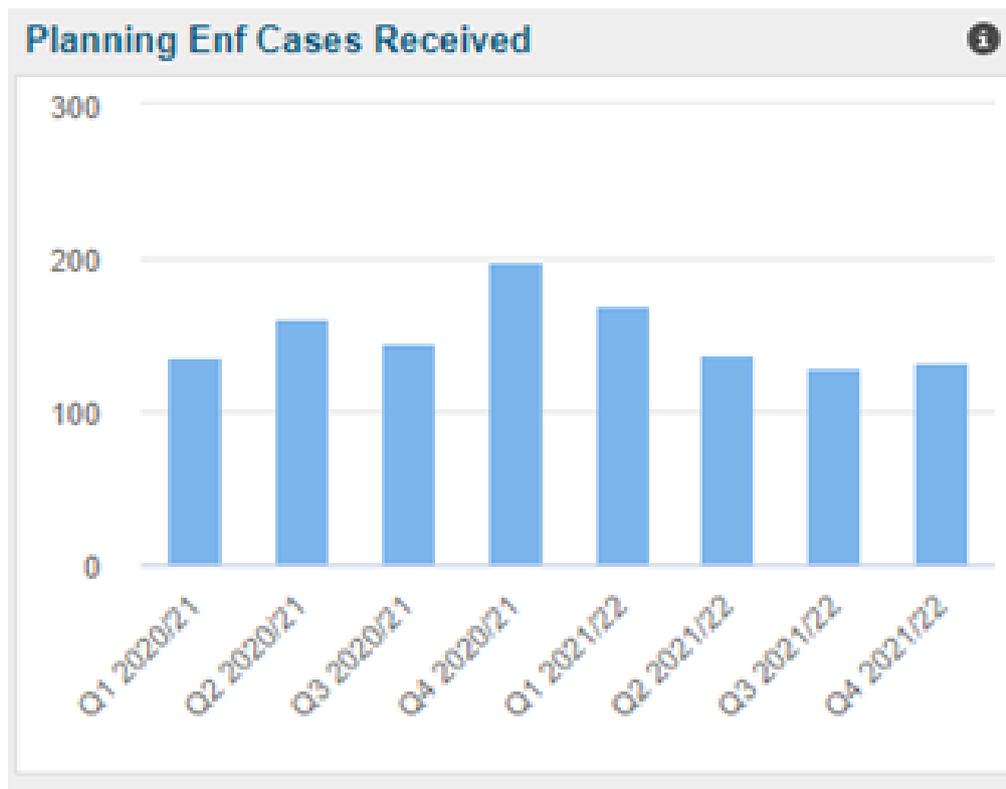
Explanation of Trend	Mitigation Measures
On target. Slight dip in Q2-3 due to staff shortages.	Continue to monitor. Recruitment process underway alongside Planning Improvement Plan.

Planning workload



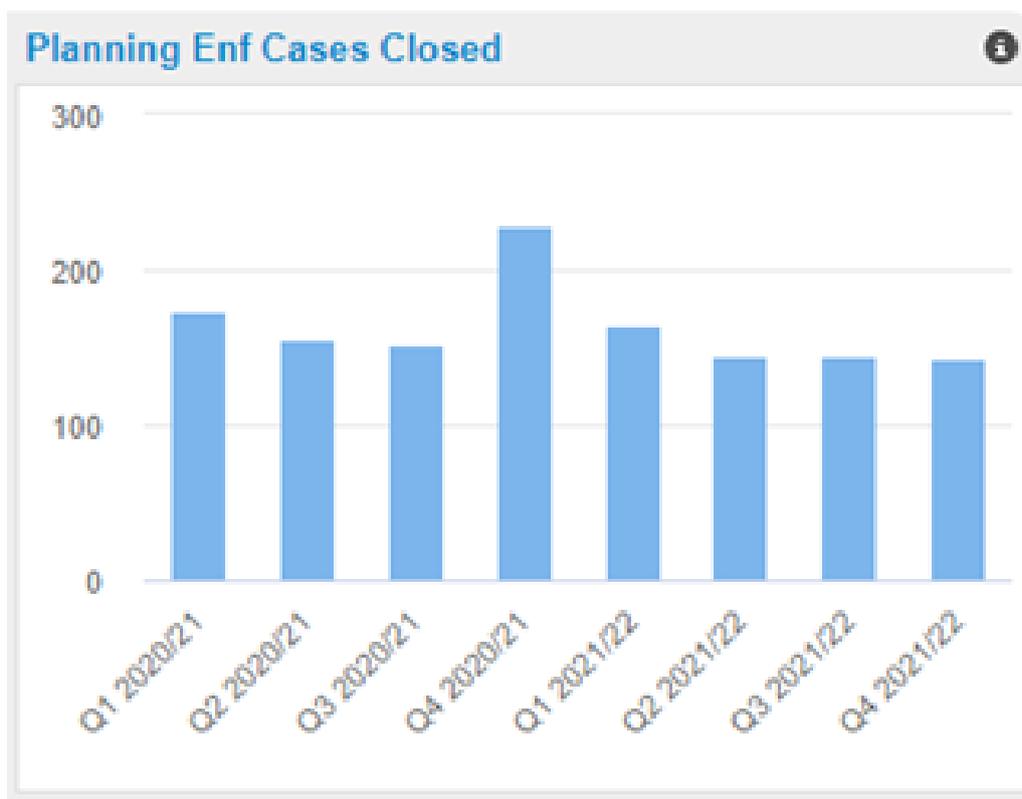
Explanation of Trend	Mitigation Measures
Staff shortages have meant that planning workload has increased.	Recruitment of more staff agreed by Members, Planning Improvement Action Plan being implemented.

Planning Enforcement Cases received



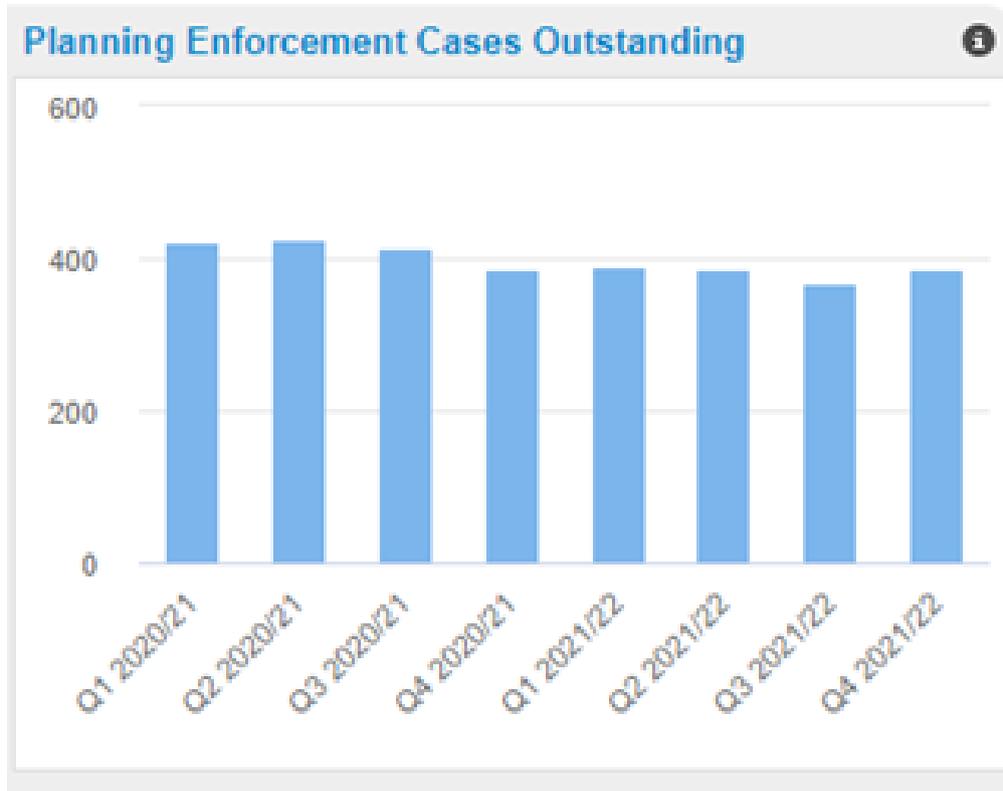
Explanation of Trend	Mitigation Measures
The number of enforcement cases received in Q1 is down on the previous 3 years.	N/A

Planning Enforcement Cases closed



Explanation of Trend	Mitigation Measures
Number of cases broadly consistent over the year.	N/A

Planning Enforcement Cases Outstanding



Explanation of Trend	Mitigation Measures
Number of cases broadly consistent over the year and in line with expectations.	N/A