

Report to: Scrutiny Committee



Date of Meeting 6th October 2022

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Quarterly monitoring of performance – 1st quarter 2022-23 April 2022 to June 2022

Report summary:

This report provides performance information and progress against our performance indicators and key objectives from across the council services.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

It is recommended that Members consider performance against delivery of our key performance indicators for the 1st quarter of 2022/23 so that issues can be addressed.

Reason for recommendation:

So that Members can gain a clear view of progress against what we said we would deliver in our service plans and deal with performance issues arising

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Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Democracy, Transparency and Communications
- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities
- Tourism, Sports, Leisure and Culture

Equalities impact Low Impact

Climate change Low Impact

Risk: Low Risk; A failure to monitor performance may result in customer complaints, poor service delivery and may compromise the Council's reputation.

Links to background information

Link to [Statement of Intent](#)

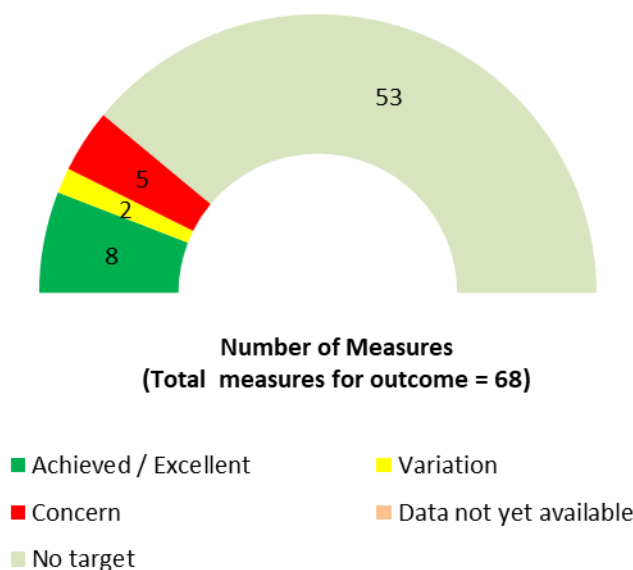
Priorities (check which apply)

- Better Homes and Communities for all
- Greener East Devon
- A resilient Economy
- Services that matter

Report in full

1. This quarterly report will be providing details of our performance of our council wide performance indicators and key objectives from our service plans. It also includes a roundup of some of the outputs and achievements from across the authority throughout 2022-23.

2. This year there are more service performance indicators than previously reported on. For most of these new indicators this is a benchmark year and so there are no targets yet. We also have some indicators that are showing on track or variation but five are showing a status of concern.



Number of households living in temporary accommodation – Snapshot at the end of the quarter (30.06.22) – figure includes 30 households in spot purchase accommodation. Figure compares with a total of 37 at the same time the previous year, a total which included 11 households in spot purchase accommodation. Two main issues have created this rise in numbers, first of all the huge increase in new homeless cases, especially those presenting where they are already homeless as opposed to being threatened with homelessness, and secondly the severe lack of options with which to resolve homeless situations ie huge demand and increased competition for all forms of social housing, a lack of affordability and limited options within the private sector, and a lack of supported accommodation projects.

Working days lost due to sickness absence - Absence has increased during the month of June and the annual end of year projection is now currently 10.26 FTE days lost per person. This increase is likely due to the incidence of employees absent as a result of covid related absence in June (104 FTE days) without these days our end of year projection would be nearer to 9.41 days per FTE.

This data is regularly reported to the [Personnel Committee](#).

Percentage of Stage 2 complaints responded to within stated timeframes - Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams.

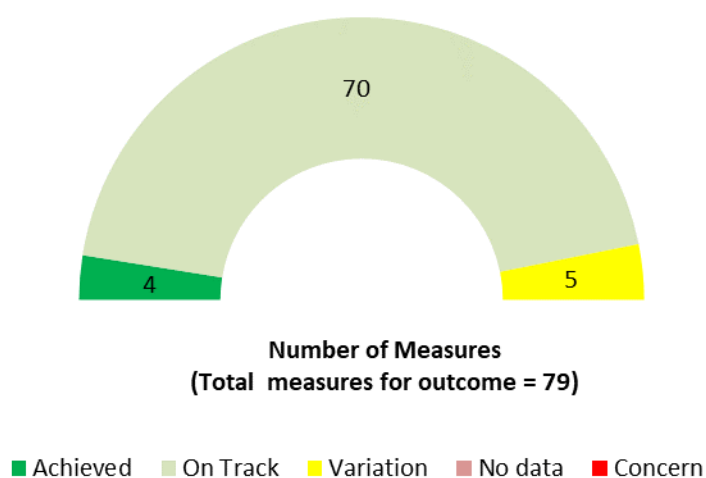
Number of affordable homes delivered - There has been a slow start this year, due to a combination of some sites stalling due to labour and material shortages and the phases of development being completed during that quarter. However working with developers the anticipated delivery for the year is looking good with an expected delivery of 180 units.

Days taken to process new Housing Benefit claims - The number of days taken to process new claims and changes has risen as we have had to divert a full time member of staff to administer the Homes for Ukraine guests and hosts payments. This has been a significant amount of work and is in addition to the on-going high volume of work generated by the cost of living crisis and the second household support fund announced by the government. We have also had to design and implement the discretionary energy rebate scheme whilst having a number of staff taking their summer leave.

We are continuing to work on ensuring Benefit claims are dealt with as quickly as possible and are looking at recruiting another member of staff to replace the member of staff dealing with the Homes for Ukraine payment applications.

See [Appendix A](#) for more details of the key performance indicators for quarter one 2022-23.

4. Most of our current key service objectives that have been taken from the Service plans for 2021-22 are showing as on track to be achieved or with a variation which would indicate a mild concern or minor setback for the objective.



There are no objectives that are showing a status of concern at this point. .

See [Appendix B](#) for more details of the service key objectives and their current status.

Financial implications:

There are no direct financial implications

Legal implications:

No legal comments are required