

Report to: Scrutiny Committee



Date of Meeting 2nd March 2023

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Quarterly monitoring of performance – 3rd quarter 2022-23 October 2022 to December 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 3rd 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](#)

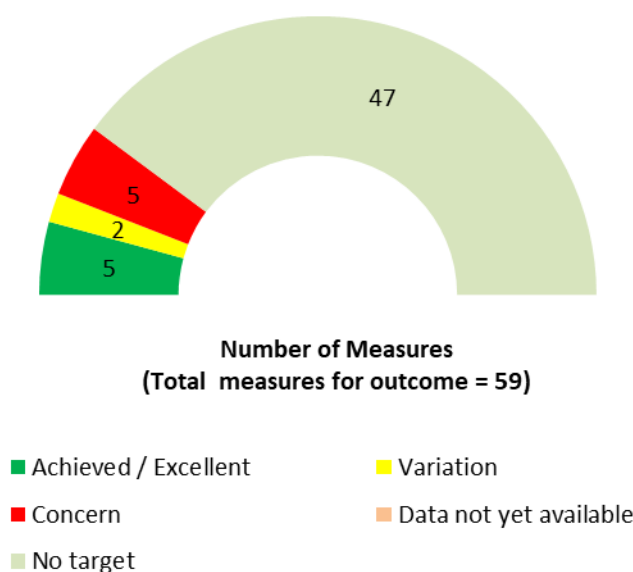
Priorities (check which apply)

- 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 (31.12.22) – figure includes 42 households in spot purchase accommodation. Figure compares with a total of 47 at the same time the previous year, a total which included 20 households in spot purchase accommodation. Two main issues have created this overall 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. - There has been a small decrease in the number of full time equivalent (FTE) days lost through sickness absence, from 0.97 days lost per FTE in October 2022 to 0.96 days in December, the projected forecast has also marginally reduced from 11.72 FTE days to 11.61 at the end of the year. This is still above our target of an end of year absence of 8.5 days per FTE.

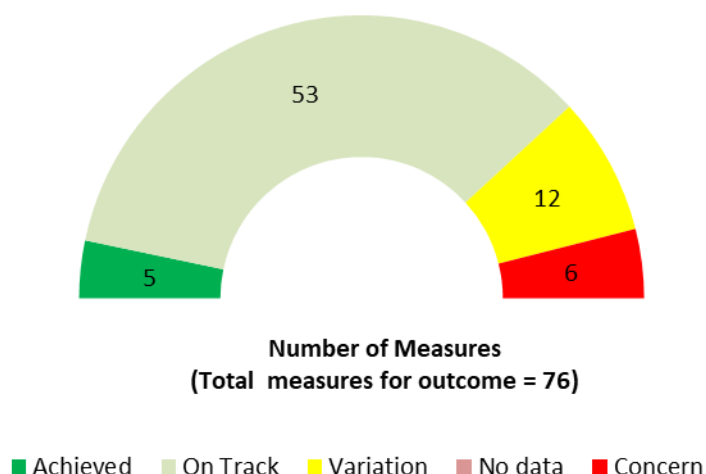
Percentage of Stage 2 complaints responded to within stated timeframes. - Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams.

Days taken to process new Housing Benefit claims and Days taken to process changes to Housing Benefit claims - There continues to be high levels of work being dealt within the Benefits and Financial Resilience team and during December we went live with the third round of Household Support Fund. Resources have therefore been needed to deal with processing these applications. There was also leave and sickness on the section during December and this has meant less staff available for processing applications.

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

4. Most of our current key service objectives that have been taken from the Service plans for 2022-23 are showing as on track to be achieved or with a variation which would indicate a mild concern or minor setback for the objective. However five are showing a status of concern.



Continue to collect and spend Community Infrastructure Levy monies to deliver the infrastructure needed to support new development. - Although we continue to collect CIL and S106 monies the spend of planning obligations money has been delayed this quarter due to the departure of our Section 106 Monitoring Officer and sickness in the comms team and engineers teams that support this work. We have an interim Monitoring Officer in place, however consultation and engagement with town and parish councils on spend of Section 106 monies has not been possible during this quarter and the issuing of the neighbourhood proportion of CIL has been delayed.

Improve void turnaround times and review the Void Standard for properties being re-let as part of our Price Per Void contract, and ensure that a suitable lettable standard is achieved for new tenants achieving 'right first time'. - Void turnarounds are not currently at the expected levels, a detail plan is in place to clear a backlog. We have engaged an external Consultant to review the Void Standard, the PPV cost and the process for the key to key management of Voids, this is being finalised and will be implemented over the next couple of months after which we should see considerable improvement. KPI's are reviewed at monthly Operational Meetings with the Contractor and validated at the high level quarterly Core Group Meetings.

To report on our delivery of high quality new and improved play areas, open spaces and sports pitches funded from development proposals. - Due to the loss of our Section 106

Monitoring Officer and sickness in comms and engineers it has not been possible to progress the spend of Section 106 monies on sport and play areas in the district over the last quarter. We now have an interim Monitoring Officer in post and it is hoped that as colleagues return from sick leave it will be possible to recommence this area of work in the coming quarter.

Complete the Play Strategy linked to our adopted Green Space Plan with an action plan to improve outdated sites, ensure appropriate provision, introduce play space and 'play along the way' micro parks by September 2022. - Strategy has been largely completed, but required minor updates, our engineer is still off work and due to competing large project priorities we have not progressed this objective.

Review of Taxi Policy to help seek to meet climate change targets, to reduce emissions and incorporating the national standards recommended by the Department of Transport. - Timescales for preparing the revised (draft) policy have changed over 2022 due to significant impact on officers through requests from the taxi trade for 2 fare increases in 2022 (due to the cost of living crisis). Both fare increases added work for officers requiring new public consultations to reach a full fare increase by December 2022. The Taxi Policy timeline has therefore moved back due to this competing work/impact; officers currently work to prepare a new draft policy to provide at the April '23 Licensing Committee.

Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials by Dec 2022. - Timescales for delivery have been delayed due to the significant impact/demands of taxi fares reviews twice in 2022. Aim to finalise draft in Nov 22 to consult early 2023

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