

Report to: Scrutiny Committee



Date of Meeting 6<sup>th</sup> July 2023

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

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## Quarterly monitoring of performance – 4th quarter 2022-23 January 2023 to March 2023

### 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 4th 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)

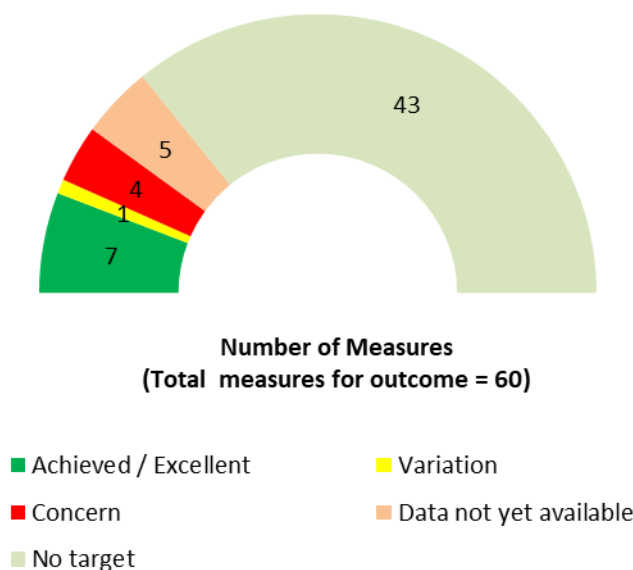
- Better Homes and Communities for all
- Greener East Devon
- A resilient Economy
- Services that matter

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**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 four are showing a status of concern.



**Number of households living in temporary accommodation** – Snapshot at the end of the quarter (31.03.23) – figure includes 33 households in spot purchase accommodation, a reduction from the end of the third quarter (42). Figure compares with a total of 54 at the same time the previous year, a total which included 28 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.** - The final outcome was eventually lower than originally projected however remains above our target of 8.5 days per FTE. A full report and analysis will be provided in the annual people data report.

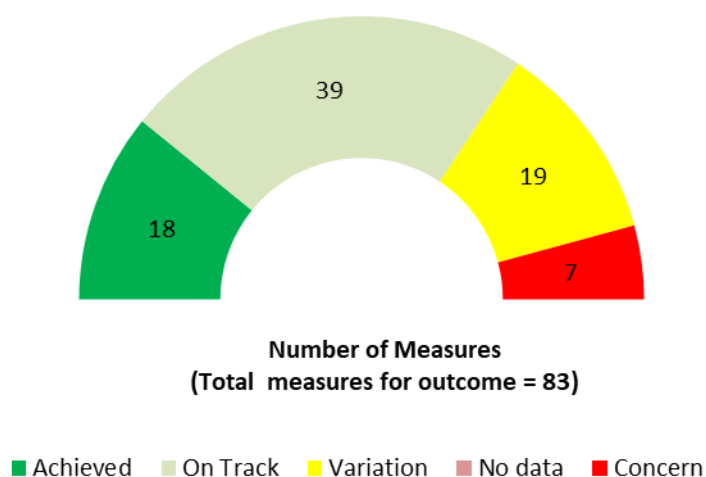
**Percentage of Stage 2 complaints responded to within stated timeframes.** - Some complaints received at the end of March remain currently open.

**Days taken to process new Housing Benefit claims and Days taken to process changes to Housing Benefit claims** - We have put changes in place to reduce the numbers of days taken to process new claims, now that our end of year processes have been completed. This work started at the beginning of March and has already had an impact as the number of days has reduced from 19.32 to 18.72.

However, we require further time to make sure that the number of days continues to reduce and are hopeful that these changes will continue to have an impact on this financial year. Once these changes have settled in we will be looking at the target to ensure it is still realistic given the changes in our new claim caseload.

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. There are seven are showing a status of concern.



**Continue to collect and spend Community Infrastructure Levy monies to deliver the infrastructure needed to support new development.** - We continue to collect CIL and S106 monies albeit it has become apparent since the departure of the S106 Monitoring Officer that the monitoring and collection of S106 monies is further behind than previously thought and that further resources are needed to address this. The spend of planning obligations money has also 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. A review of staffing and the spend process is underway.

**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 although progress is at the level required. A new Void process has been developed and is being introduced to manage the journey of a property through the Void process from termination, the void works to re-letting. The Void lettable Standard has been reviewed, updated and signed off/approved by the Housing Review Board. Voids continue to be closely monitored.

**Review compliance procedures by an external body to drive continuous improvement** - An external Compliance Audit has still to be put in place although we do have an external Consultant currently carrying out an overview

**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.

**We will work with the neighbouring landowner to deliver a masterplan for the Hayne Lane site in Honiton December 2023** - Masterplan delivered by consultants in autumn 2023. Viability gap challenge which is now being worked through to identify ways of bringing forward.

**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 changed over 2022 due to significant impact of 2 taxi fare increases in one year. Both fare increases added work for officers requiring 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 July '23 Licensing Committee.

**Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials by Dec 2022.** - The timescales for delivery of this policy has been delayed due to the competing work required by officers responsible for other licensing policy reviews (Street Trading and Taxi policies). This is in addition to the significant impact of delivering 2 Taxi Fares reviews sought by the trade in 2022. All policies are being managed by the Licensing Manager who also oversees the role/supervision of Burials in the 3 cemeteries. Cemeteries work is shared with licensing work by two officers (Manager and Support Officer both in Licensing). The working arrangements have increased and would require a review of the staffing requirements to meet burial delivery in 2023. EDDC has seen an increase of burials in 2022. The potential need to identify and adopt new burial ground is growing in addition to introducing

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

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#### **Financial implications:**

There are no direct financial implications

#### **Legal implications:**

No legal comments are required