

Report to: **Scrutiny Committee**



Date of Meeting 7<sup>th</sup> December 2023

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

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## **Quarterly monitoring of performance – 2<sup>nd</sup> quarter report**

### **Report summary:**

This report provides information and progress against our performance indicators and an update on the review of our performance framework

### **Is the proposed decision in accordance with:**

Budget                      Yes  No

Policy Framework    Yes  No

### **Recommendation:**

It is recommended that member consider performance against delivery of our key performance indicators as provided for the 2<sup>nd</sup> quarter of 2023/24. Also, that members consider the progress of the performance framework review being developed.

### **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 and can feed into the development of the performance framework.

Officer: Joanne Avery, Management Information Officer – [javery@eastdevon.gov.uk](mailto:javery@eastdevon.gov.uk)

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### **Portfolio(s) (check which apply):**

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

**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 [Council Plan](#)**

Priorities (check which apply)

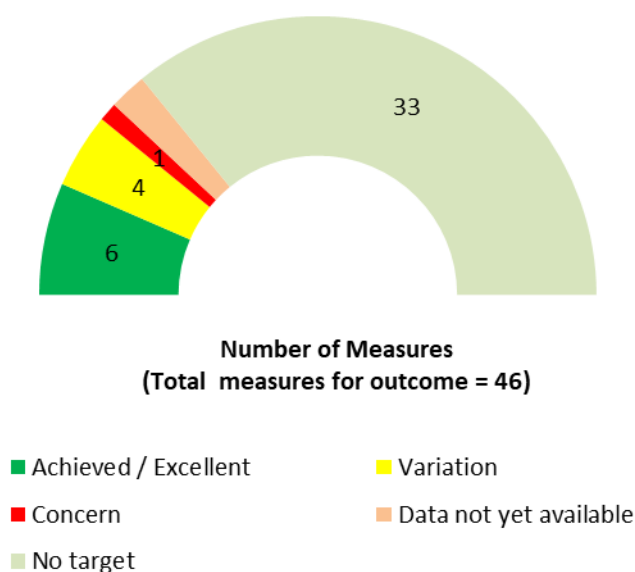
- Better homes and communities for all
- A greener East Devon
- A resilient economy

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**Report in full**

**Current performance update**

The current corporate performance indicators are provided at [appendix A](#). We have one indicator that is showing as concern and four which are showing as variation. The rest are on track or have no target at present.



Performance indicator showing as concern - Percentage of Stage 2 complaints responded to within stated timeframes. Update, there are ongoing issues with the housing service in terms of complaint numbers and we are working with them to ensure that good quality, detailed feedback being is provided to the complaints team during their investigations.

**Performance framework review**

Following a workshop reviewing organisational performance with the Senior Leadership Team (SLT) on the 1<sup>st</sup> November in which our overall performance framework and corporate performance indicators were discussed the following set of recommendations were agreed.

General recommendations to be progressed.

- To research a new performance management system to replace SPAR.Net
- Improve our benchmarking against other authorities on our performance.
- Reinstate an annual report.
- Improve SLT monitoring of service and council objectives.
- Quarterly report on strategic objectives should be made to Cabinet.
- Service plans will be better peer reviewed by the SLT before submission.
- There should be more consistency in the reporting from central services so that all services have access to the same data about their service.

The workshop also looked at the current corporate performance indicators and suggestions for improving what is measured were made. Services were tasked to ensure that as part of their service planning that they would consider and include new indicators that better measure corporate performance. Some suggested areas for services to focus on were discussed and are included in the table below for information.

Finance	Budget health, invoice, payments, better tacking data, more consistence, collection rates Income monitoring – rental (commercial income) void and unpaid, capital receipts , compliance (income maximisation, external funding, vfm, sundry debt collection performance and arrears. Treasury management
HR / Staff	Turnover, sickness, vacancies, training
Health and safety	Risk register, training, compliance across services
Customers	Demand, first point of contact, call drop off, complaints, satisfaction, dealing with enquiries, face to face appointments, end to end demand, proactive comms and online vs phone, in person
Governance	FOI's, committee performance, - attendance, time taken and cancellations
Key service measures	Statutory, locally agreed (important to us and our customers)
Economy	Wages, business rates Numbers of working age inactive Procurement Oflog
Benchmarking / performance comparisons	Oflog LGA Data Hub Council Tax / Business rates collection rates, arrears and cost of collection Housing benefit processing
Council Plan	To be discussed at workshop three on the 9 <sup>th</sup> Jan
Strata	Legislative, improvement, maintenance
Projects	Sustainability, outcomes
Digital and CS strategy	Outcomes

There is also work ongoing with the new council plan and how performance against this is going to be measured. At the council plan workshop in the 9<sup>th</sup> Jan to which all members have been invited ideas for measuring performance against the plan will be presented.

The service plans including suggestions for performance indicators will be presented at the joint budget meeting of the Scrutiny and Overview Committees, Scrutiny Committee - Thursday, 11th January, 2024. We will then bring the suggested performance indicators to this committee for oversight.

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### **Financial implications:**

There are no direct financial implications

### **Legal implications:**

No legal comments are required