



West Devon
Borough Council

Key Service Performance

To June 2023

Overview & Scrutiny



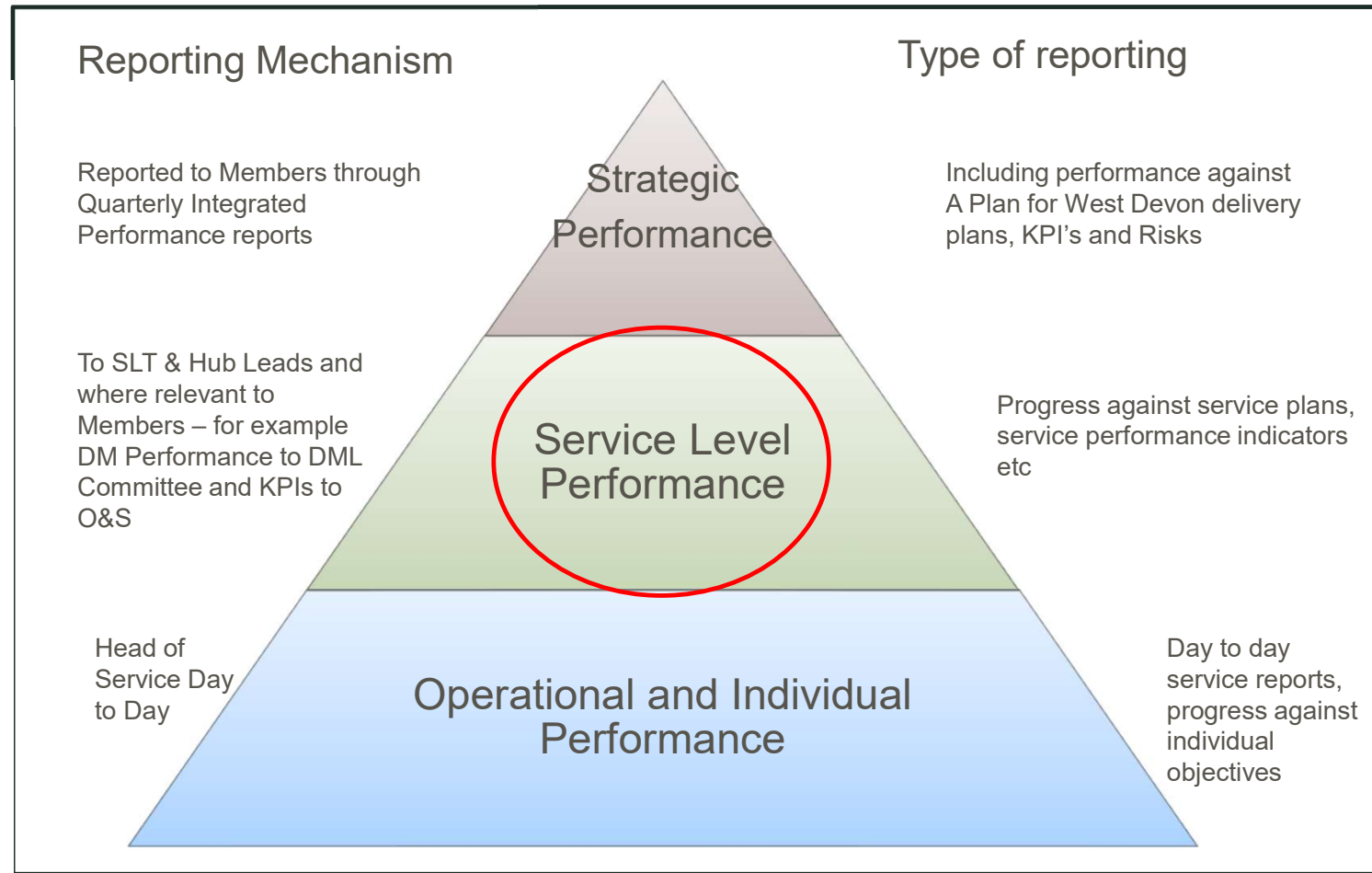
*A Plan for
West Devon*

Introduction











The Council reports on performance in a number of ways as set out in our performance management framework. This report updates members on performance at the second tier – Service Level Performance.









This performance is also considered by the Senior Leadership Team on a regular basis as part of ongoing service performance review discussions.













Over the coming pages, we set out an overview of key service performance.









Performance on a Page

Measure	Q4	Q1
% of FOI requests handled within timescales		
Ombudsman Cases Received and Upheld		
% of major applications determined within 13 weeks, or with an agreed EOT		
% of non major applications determined within 8 weeks or with an agreed EOT		
Enforcement cases open at end of quarter		

Measure	Q4	Q1
%age of cases where homelessness was prevented		
Employment Estate Occupancy Rates		
Temporary Events Notices issued in timescale		
Average number of days to process new housing benefit claims		

Measure	Q4	Q1
Average number of days to process change in circumstances to housing benefit claims		
Council tax collection		
In-year collection rate for non-domestic rates		
Number of missed bins per 100k		
Household recycling rates		
Contact centre calls answered in 5 mins		

Measure	Q4	Q1
Revs & Bens calls answered in 8 mins		
Total calls		
Online Uptake		

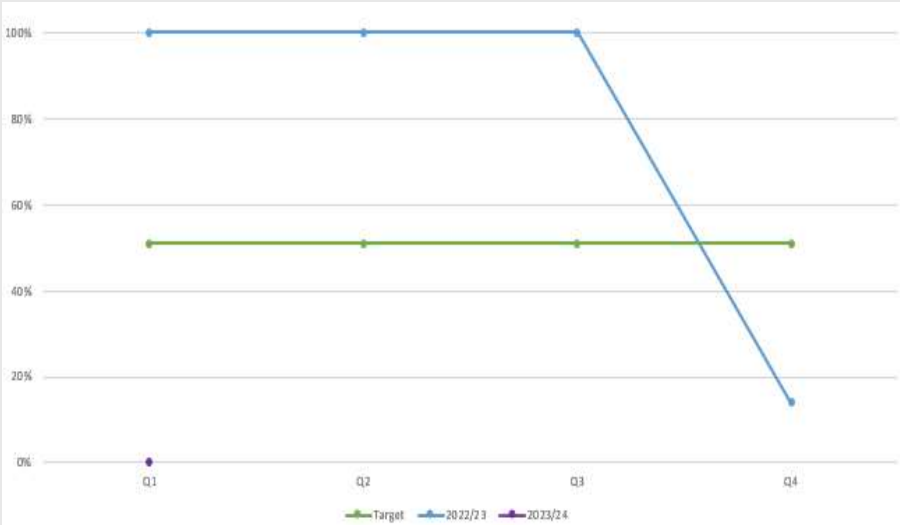


% of FOI requests handled within timescales

National Benchmark (and source)	Good Looks Like	Q1 (April – June 2023)		How its calculated	Performance History																				
		Target	This period																						
90% as set by the ICO	Higher than target	90%	76.63%	154 received, 118 completed on time.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>90</td> <td>68</td> <td>76.63</td> </tr> <tr> <td>Q2</td> <td>90</td> <td>69</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>90</td> <td>72</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>90</td> <td>85</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	90	68	76.63	Q2	90	69	-	Q3	90	72	-	Q4	90	85	-
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	90	68	76.63																						
Q2	90	69	-																						
Q3	90	72	-																						
Q4	90	85	-																						
Explanation of performance this period	<p>Compliance has fallen compared to Q4 2022/23, but is an improvement on this period last year and Q2 and Q3 of last year.</p> <p>The dip in performance is mainly due to Revenues and Benefits, who received 19 requests and responded to 4 on time (21.05%). The Head of Service, as part of the current service review, allocated additional resource to respond to FOIs with the aim of reaching and maintaining compliance as close to 100% as possible.</p> <p>Trends have been identified in the type of request being received by Revenues and Benefits and the Information Governance Team have worked with the service to provide template responses to respond to these types of requests.</p>																								



Ombudsman Cases Investigated and Upheld

National Benchmark (and source)	Good Looks Like	Q1 – April to June 2023		How its calculated	Performance History (Total complaints received vs complaints upheld)
		Target	This period		
<51% Ombudsman comparator for similar Councils	Lower than target	<51%	0%	This is an annual measure and is a simple percentage of complaints received by the Ombudsman being upheld	
Explanation of performance this period	Of the two complaints received by the Ombudsman, neither were investigated.				



% of major applications determined within 13 weeks, or with an agreed EOT

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History
		Target	This period		
This is a National Target (60%)	Above target	70%	100%	<p>Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period.</p> <p>3 applications have been determined, all within 13 weeks or with an agreed extension of time</p>	
Explanation of performance this period	This is an excellent performance in determining major applications above the national target.				



% of non major applications determined within 8 weeks or with an agreed EOT

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History																				
		Target	This period																						
This is a National Target (70%)	N/A	80%	86%	<p>Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period.</p> <p>84 applications determined within the period, 72 either within the 8 weeks or with an agreed extension of time.</p>	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>80</td> <td>92</td> <td>86</td> </tr> <tr> <td>Q2</td> <td>80</td> <td>72</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>80</td> <td>92</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>80</td> <td>92</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	80	92	86	Q2	80	72	-	Q3	80	92	-	Q4	80	92	-
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	80	92	86																						
Q2	80	72	-																						
Q3	80	92	-																						
Q4	80	92	-																						
Explanation of performance this period	The performance is good and continues to be above national target. There is a slight drop in performance compared to the last two quarters which is a result of staff turnover.																								



Enforcement cases open at end of quarter

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History
		Target	This period		
N/A	Lower than target	120	139	The total number of enforcement cases open at the end of the quarter. During the quarter 47 enforcement cases were received and 43 closed	
Explanation of performance this period	<p>Performance has dropped slightly in the last quarter with the number of cases received exceeding the number of cases closed, this has been due to staff involvement in a number of complicated cases which have had an impact on staff time.</p> <p>Of the 139 open cases 12 are awaiting the decision on an application to regularise the unauthorised development.</p>				



Average temporary accommodation use per month

National Benchmark (and source)	Good Looks Like	Q1 April – June 23		How its calculated	Performance History															
		Target	This period																	
N/A	Reducing trend	For trend purposes only	12	Average number of families in temporary accommodation over the period at any one time	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>11.5</td> <td>12</td> </tr> <tr> <td>Q2</td> <td>11.5</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>13.5</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>10</td> <td>-</td> </tr> </tbody> </table>	Quarter	2022/23	2023/24	Q1	11.5	12	Q2	11.5	-	Q3	13.5	-	Q4	10	-
Quarter	2022/23	2023/24																		
Q1	11.5	12																		
Q2	11.5	-																		
Q3	13.5	-																		
Q4	10	-																		
Explanation of performance this period	<p>Winter pressures are less prevalent in West Devon due to lower numbers of rough sleepers. This is reflected in the reasonably stable trend illustrated through the figures. The figures are likely to increase due to the length of time it is taking to source accommodation, resulting in longer stays in temp, as opposed to a significant increase in approach numbers.</p>																			



%age of cases where homelessness was prevented

National Benchmark (and source)	Good Looks Like	Q1 – April – June 23		How its calculated	Performance History																				
2021-22 Average positive outcomes for the South West: 42% Homeless prevention	Exceed SW average	Target	This period	Of the total number of households assessed as eligible for a prevention or relief of homelessness duty from us 60% were successfully housed.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>60</td> <td>60</td> <td>60</td> </tr> <tr> <td>Q2</td> <td>60</td> <td>65</td> <td>60</td> </tr> <tr> <td>Q3</td> <td>60</td> <td>64</td> <td>60</td> </tr> <tr> <td>Q4</td> <td>60</td> <td>71</td> <td>60</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	60	60	60	Q2	60	65	60	Q3	60	64	60	Q4	60	71	60
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	60	60	60																						
Q2	60	65	60																						
Q3	60	64	60																						
Q4	60	71	60																						
Explanation of performance this period	50 applications were taken resulting in 30 successful outcomes. Lack of affordable private rented remains a significant issue. We are also seeing an increase in notices given due to mortgage issues and tenant's approached with affordability issues.																								



Employment Estate Occupancy Rates

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History
		Target	This period		
N/A	Higher than target	90%	90.86%	Number of Occupied Commercial Assets Against Total Number	
Explanation of performance this period	<p>Estates Occupancy has seen a consistent upward trend over the last 12-18 months. This can be attributed to a number of factors including further prioritisation of the revenue generating asset portfolio supported by targeted resource management, increased utilisation of work-flow (Concerto primarily) systems to support timely action of lease events eg. rent reviews & renewals plus working with Property Services to ensure a well-managed, attractive offer of business units.</p> <p>Performance remains consistently above target</p>				



Temporary Events Notices issued in timescale

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History
		Target	This period		
Statutory Requirement	On target	100%	100%	Percentage of applications completed compared to number received	
Explanation of performance this period	TENS have a statutory requirement to issue in one working day from the receipt of the application. These are prioritised against all other licence applications due to the statutory requirement for TENS and that if the Council does not process them correctly the event will receive tacit consent.				



Average number of days to process new housing benefit claims

National Benchmark (and source)	Good Looks Like	Q1 – April – June 23		How its calculated	Performance History																				
		Target	This period																						
National performance figures are published quarterly. Whilst there isn't an equivalent target, during Q3 the average national performance was 20 days.	Below target	17 days	15 days	It is the average time taken to process a new housing benefit claim. This is calculated as the average (mean) processing time in calendar days, rounded to the nearest day.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>17</td> <td>15.5</td> <td>15</td> </tr> <tr> <td>Q2</td> <td>17</td> <td>14</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>17</td> <td>9.5</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>17</td> <td>12</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	17	15.5	15	Q2	17	14	-	Q3	17	9.5	-	Q4	17	12	-
Quarter	Target	2022/23	2023/24																						
Q1	17	15.5	15																						
Q2	17	14	-																						
Q3	17	9.5	-																						
Q4	17	12	-																						
Explanation of performance this period	<p>The team has continued to improve throughout the year. The target is set at 17 days for each quarter of the financial year. New claim averages during this period were 21.8 and 16.6 for April and May but have now come right down to 6.6 days for June</p> <p>Focusing on assessing new housing benefit claims means we provide timely support to some of the most vulnerable residents in the Borough.</p>																								

Average number of days to process change in circumstances to housing benefit claims

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History																				
		Target	This period																						
National performance figures are published quarterly. The average number of days taken to process a change in circumstances to an existing housing benefit claim during Q3 was 8 calendar days.	Below target	6 days	4.7 days	It is how long it takes to process as change of circumstances to an existing housing benefit claim. It is the average time taken, calculated as the average (mean) processing time in calendar days, rounded to the nearest day.	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>6</td> <td>3.4</td> <td>4.7</td> </tr> <tr> <td>Q2</td> <td>6</td> <td>4.4</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>6</td> <td>4.6</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>6</td> <td>2.4</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	6	3.4	4.7	Q2	6	4.4	-	Q3	6	4.6	-	Q4	6	2.4	-
Quarter	Target	2022/23	2023/24																						
Q1	6	3.4	4.7																						
Q2	6	4.4	-																						
Q3	6	4.6	-																						
Q4	6	2.4	-																						
Explanation of performance this period	<p>The team have continued to perform better than target throughout the year with performance consistently remaining below the target – which is good performance.</p> <p>Focusing on assessing change in circumstances means we provide timely support to some of the most vulnerable residents in the Borough.</p>																								

Council Tax Collection

National Benchmark (and source)	Good Looks Like	Q1 April – June 2023		How its calculated	Performance History																				
		Target	This period																						
DLUHC require a Quarterly Return of Council Taxes and Non-Domestic Rates (QRC4) to be submitted annually which is published as a statistical release. Returns are also submitted in quarters 1-3, but the content is not published.	On target	25%	29.05%	The in-year collection rate is the amount of council tax due for the financial year that is received by 31 March shown as a percentage of the net collectable debit in respect of that year's council tax. i.e it is how much council tax is collected as a percentage of the amount we would have collected if everyone liable had paid what they were supposed to.	<table border="1"> <caption>Council Tax Collection Performance History</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>25</td> <td>25</td> <td>25</td> </tr> <tr> <td>Q2</td> <td>50</td> <td>55</td> <td>55</td> </tr> <tr> <td>Q3</td> <td>75</td> <td>85</td> <td>85</td> </tr> <tr> <td>Q4</td> <td>100</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	25	25	25	Q2	50	55	55	Q3	75	85	85	Q4	100	100	100
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	25	25	25																						
Q2	50	55	55																						
Q3	75	85	85																						
Q4	100	100	100																						
Explanation of performance this period	Q1 = £14.9 million collected of yearly collectible debit of £51.28 million																								



In-year collection rate for non-domestic rates

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History																				
		Target	This period																						
DLUHC require a Quarterly Return of Council Taxes and Non-Domestic Rates (QRC4) to be submitted annually which is published as a statistical release. Returns are also submitted in quarters 1-3, but the content is not published.	On target	25%	36.42%	The in-year collection rate is the amount of non-domestic rates due for the financial year that is received by 31 March shown as a percentage of the net collectable debit in respect of that year's non-domestic rates. i.e it is how much non-domestic rates is collected as a percentage of the amount we would have collected if everyone liable had paid what they were supposed to.	<table border="1"> <caption>Collection Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>25%</td> <td>36.42%</td> <td>35%</td> </tr> <tr> <td>Q2</td> <td>50%</td> <td>65%</td> <td>60%</td> </tr> <tr> <td>Q3</td> <td>75%</td> <td>85%</td> <td>88%</td> </tr> <tr> <td>Q4</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	25%	36.42%	35%	Q2	50%	65%	60%	Q3	75%	85%	88%	Q4	100%	100%	100%
Quarter	Target	2022/23	2023/24																						
Q1	25%	36.42%	35%																						
Q2	50%	65%	60%																						
Q3	75%	85%	88%																						
Q4	100%	100%	100%																						
Explanation of performance this period	Q1 = £3.58 million collected out of annual debit of £9.32 million																								



Number of missed bins per 100k

National Benchmark (and source)	Good Looks Like	Q1 – April – June 23		How its calculated	Performance History
		Target	This period		
80 per 100,000	Below target	80	44	Number of missed bins per 100,000 properties	
Explanation of performance this period	Performance has continued to improve with missed collections per 100,000 now below the national target consistently for the past 3 months. Total missed 231. April - 45 per 100k, May - 41 per 100k, June 46 per 100k. Average taken from the 3 months.				



Household Recycling Rates

National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History
		Target	This period		
Legal requirement for all Local Authorities	Above target	57%	50.84%	Data supplied by WD to DCC for verification against disposal points. April - 49.47, May - 52.05% Pending Junes figures	<p>70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Q1 Q2 Q3 Q4</p> <p>— Target — 2022/23 — 2023/24</p>
Explanation of performance this period	We will be carrying out further resident engagement through roadshows to increase the recycling rates across the borough. Also looking to reduce residual waste presented. Plans are currently underway to develop a specific food waste recycling campaign which will be launched later this year.				



Contact centre calls answered in 5 mins

National Benchmark (and source)	Good Looks Like	Q1 April – June 2023		How its calculated	Performance History
		Target	This period		
N/A	60-80%	60- 80%	76.60%	Total calls (Non Rev & Bens) with wait time over 5 mins divided by total calls	
Explanation of performance this period	While still within target, performance has reduced slightly compared to Q4 primarily due to increases in call volumes related to Voter ID , general Elections calls and annual billing queries.				



Revs & Bens calls answered in 8 mins

National Benchmark (and source)	Good Looks Like	Q1 – April – June 23		How its calculated	Performance History																				
		Target	This period																						
N/A	Above target	80%	59%	Rev&Bens calls answered in less than 8 mins/Total Rev&Bens calls	<table border="1"> <caption>Performance History Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>2022/23 (%)</th> <th>2023/24 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>80</td> <td>48</td> <td>60</td> </tr> <tr> <td>Q2</td> <td>80</td> <td>62</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>80</td> <td>72</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>80</td> <td>65</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target (%)	2022/23 (%)	2023/24 (%)	Q1	80	48	60	Q2	80	62	-	Q3	80	72	-	Q4	80	65	-
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	80	48	60																						
Q2	80	62	-																						
Q3	80	72	-																						
Q4	80	65	-																						
Explanation of performance this period	<p>Performance is up on the same time last year but lower than Quarter 4 due to additional calls as a result of local elections and annual billing.</p> <p>For the 59% of calls answered within target, the average answer time is 2 minutes.</p> <p>In the future, the Customer Service Team will also be taking Council Tax General Enquiries to reduce pressure on the wider Revenues team.</p>																								



Total calls

National Benchmark (and source)	Good Looks Like	Q1 – April – June 23		How its calculated	Performance History															
		Target	This period																	
N/A	Decreasing over time Less than the same time period last year	Below quarter 1 22/23 (9,563)	10,971 calls	Total calls to CST	<table border="1"> <caption>Total calls to CST Performance History</caption> <thead> <tr> <th>Quarter</th> <th>2022/23</th> <th>2023/24</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~9,500</td> <td>~11,000</td> </tr> <tr> <td>Q2</td> <td>~10,500</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>~7,000</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~5,000</td> <td>-</td> </tr> </tbody> </table>	Quarter	2022/23	2023/24	Q1	~9,500	~11,000	Q2	~10,500	-	Q3	~7,000	-	Q4	~5,000	-
Quarter	2022/23	2023/24																		
Q1	~9,500	~11,000																		
Q2	~10,500	-																		
Q3	~7,000	-																		
Q4	~5,000	-																		
Explanation of performance this period	The target for this measure is lower than the same quarter last year, which has not been achieved during this period. This is primarily due to increases in calls related to Voter ID and Elections (which we did not have last year) and the usual annual billing increases.																			



Online Uptake. Processes started online vs through the Contact centre

National Benchmark (and source)	Good Looks Like	Q1 – April – June 23		How its calculated	Performance History
		Target	This period		
N/A	Above 80%	80%	80.80%	Percentage of processes started online by customer vs by Contact centre	
Explanation of performance this period	Online uptake seems to be holding steady above 80% with continuing channel shift activities started but not yet having an impact.				

