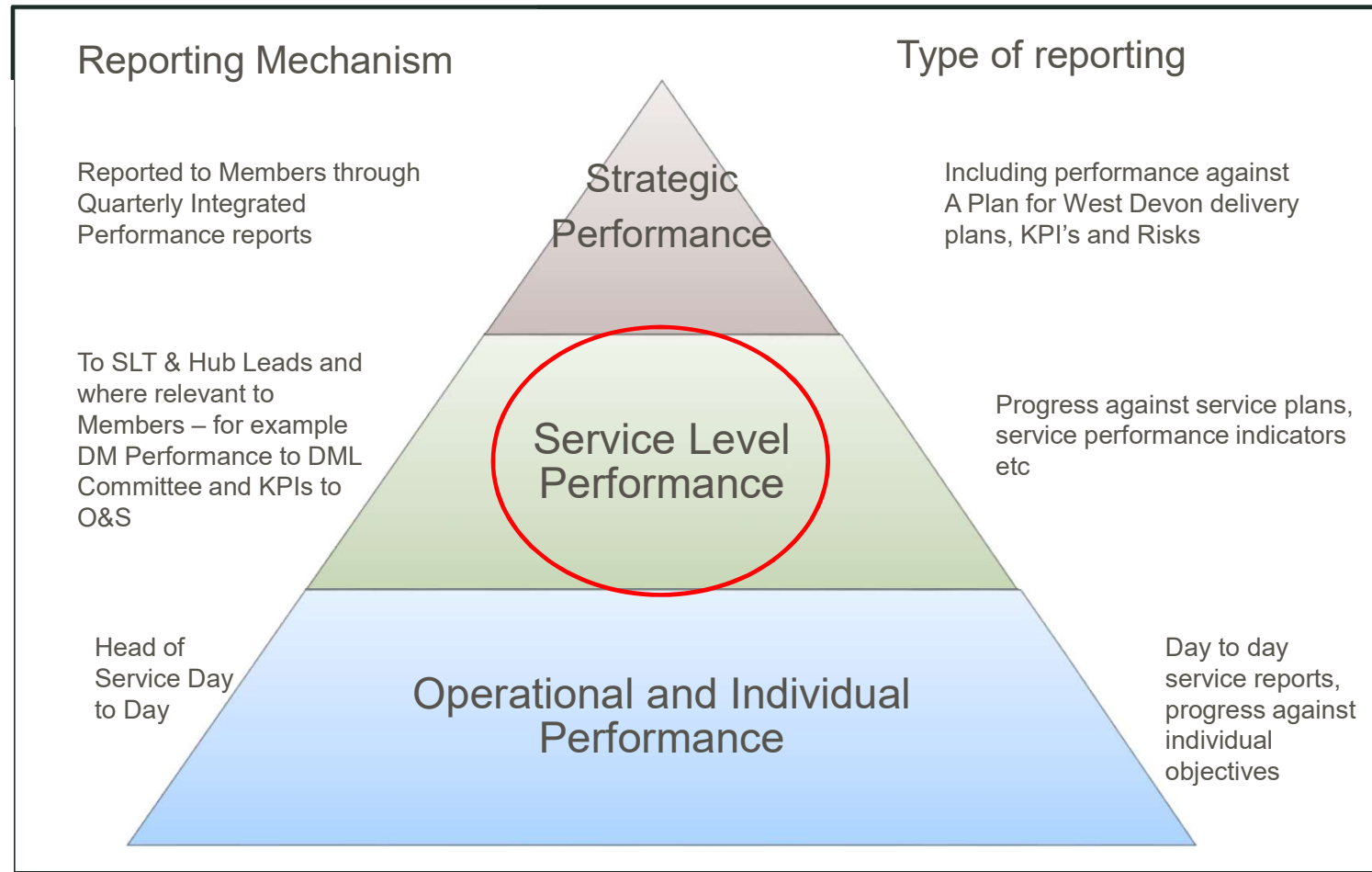# Key Service Performance

Six monthly update: April – Sept 2022
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.

Reporting Mechanism

Type of reporting

Reported to Members through Quarterly Integrated Performance reports

Strategic Performance

Including performance against A Plan for West Devon delivery plans, KPI's and Risks

To SLT & Hub Leads and where relevant to Members – for example DM Performance to DML Committee and KPIs to O&S

Service Level Performance

Progress against service plans, service performance indicators etc

Head of Service Day to Day

Operational and Individual Performance

Day to day service reports, progress against individual objectives

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Performance on a Page

Measure	On Target?
% of FOI requests handled within timescales	☹ (red)
Ombudsman Cases Received and Upheld	😐 (amber)
% of major applications determined within 13 weeks, or with an agreed EOT	☺ (green)
% of non major applications determined within 8 weeks or with an agreed EOT	☺ (green)
Enforcement cases open at end of quarter	☹ (red)
Average temporary accommodation use per month	N/A

Measure	On Target?
%age of cases where homelessness was prevented	☺ (green)
Housing Delivery Target	☺ (green)
Private Sector Housing – energy efficiency grants	☹ (red)
Employment Estate Occupancy Rates	☺ (green)
Temporary Events Notices issued in timescale	😐 (amber)
Average number of days to process new housing benefit claims	☺ (green)

Measure	On Target?
Average number of days to process change in circumstances to housing benefit claims	☺ (green)
Council tax collection	☺ (green)
In-year collection rate for non-domestic rates	☺ (green)
Number of missed bins per 100k	☹ (red)
Household recycling rates	😐 (amber)
Contact centre calls answered in 5 mins	☺ (green)

Measure	On Target?
Revs & Bens calls answered in 8 mins	☹ (red)
Total calls	☺ (green)
Online Uptake	😐 (amber)

% of FOI requests handled within timescales

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
90% as set by the ICO	Higher than target	90%	**69.10%**	314 received, 217 responded to on time, 104 responded to late	
Explanation of performance this period	It is important that the Council is seen to be open and transparent. Providing timely responses to FOI requests contributes to this. We are currently below target, but have shown slight improvement in comparison to 2021/22. Heads of Service are being updated each month on their services performance, so that adequate resource can be given to responding. A network of Information Governance Champions has been formed, which will meet quarterly. This is so that any issues regarding FOI can be raised centrally and assistance can be given to the officers who respond to requests.				

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Ombudsman Cases Investigated and Upheld

National Benchmark (and source)	Good Looks Like	2021/22		How its calculated	Performance History (Total complaints received vs complaints upheld)
		Target	This period		
<51% Ombudsman comparator for similar Councils	Lower than target	<51%	**100%**	This is an annual measure and is a simple percentage of complaints received by the Ombudsman being upheld	
Explanation of performance this period	The performance reported is for the 2021/22 year as the Ombudsman report on an annual basis. In total during the period 21/22, 1 investigation was undertaken which was upheld and so while on the face of it performance is not on target, it is a good result with only 1 complaint being investigated and upheld. The complaint in question related to a planning application. A higher number of complaints were received by the Ombudsman (14) but 13 of these were closed without investigation being required – typically due to the customer not already following the Councils complaints process or because it is a matter outside of the control of the Ombudsman – for example appealing a planning decision.				

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

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
This is a National Target (60%)	Above target	70%	**100%**	Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period.	
Explanation of performance this period	This is good performance in determining major applications above the national target. The performance needs to be monitored with a view to reduce the number of extensions of time. The adoption of the planning charter will help in this regard.				

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

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
This is a National Target (70%)	N/A	80%	**92%**	212 non-major applications have been determined with 195 either within 8 weeks or with an agreed extension of time.	
Explanation of performance this period	The performance is good and significantly above national target. The performance needs to be monitored with a view to reduce the number of extensions of time. The adoption of the planning charter will help in this regard.				

WD-P2 Non-Major apps on target

Quarterly Values   Quarterly Target

Enforcement cases open at end of quarter

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q2		
N/A	Lower than target	120	**158**	The total number of open Enforcement Cases for West Devon on 30th September 2022.	
Explanation of performance this period	Performance has gone down slightly which reflects the development of the new team and increase in cases received. The target of 120 is based on what is considered a realistic total based on demand over time.				

WD-E5 Enforcement Cases Outstanding

Average temporary accommodation use per month

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
N/A	Reducing trend	For trend purposes only	**11.52**	Average number of families in temporary accommodation over the period at any one time	
Explanation of performance this period	Numbers in temporary accommodation have remained reasonably static, however the length of time in temp is increasing due to the time it is taking to source housing. This is resulting in a corresponding increase in costs. Numbers in temp are responsive to need and there is no target or benchmarking to ensure officers are not tempted to gate keep or make unreasonable decisions.				

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%age of cases where homelessness was prevented

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
2021-22 Average positive outcomes for the South West: 42% Homeless prevention (As per line on graph)	Exceed SW average	Target	Q1 & Q2		
		60%	**62.5%**	Of the total number of households assessed as eligible for a prevention or relief of homelessness duty from us 62.5% of were successfully housed. Other outcomes making up the 37.5% include, moving into main duty, withdrawing their application, contact being lost and those being found to be intentionally homeless.	West Devon Prevention of Homelessness Success
Explanation of performance this period	Homelessness was prevented for 46 Households in Q1 & Q2. We are achieving good levels of positive outcomes on our cases, however the time it is taking to source accommodation is resulting in us needing to keep cases open for much longer. The reliance on social housing is far higher than in previous years as the rise in private rental costs is making the private sector very difficult to access.				

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Housing Delivery Target

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Annual		
N/A	Above target	385 net additional dwellings per annum (TTV)	**650**	The annual housing survey counts all new dwellings and demolitions to get a net figure	
Explanation of performance this period	Since 2014 there have been 4,469 net additional dwellings delivered in the Thriving Towns and Villages Policy Area (TTV). In 2021/22 there were 650 net additional dwellings delivered. At the 2022 monitoring point the TTVPA is in a surplus position of 1,389 dwellings against the annualised monitoring target of 385dpa. The 2022 Housing Position Statement setting out the five year housing land supply assessment for the period 1 April 2022 to 31 March 2027 was published on the 19 December 2022.				

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Private Sector Housing - energy efficiency grants

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	This Period		
N/A	Delivery of National Government Grant schemes to the maximum benefit of our residents	100%	**63.3%**	Number of installations against target.	N/A
Explanation of performance this period	The Green Homes Grant has been delivered throughout 2022 with installations being completed in Sept 2022. 38 Installations were completed at a capital cost of £495,753.74 The target was 60 homes with an available budget of £600,0000				

Employment Estate Occupancy Rates

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	This Period		
N/A	Higher than target	90%	**95.16%**	Number of Occupied Commercial Assets Against Total Number	
Explanation of performance this period	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.				

Temporary Events Notices issued in timescale

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	This Period		
Statutory Requirement	On target	100%	**99%**	Percentage of applications completed compared to number received	N/A
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	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
National performance figures are published quarterly. Whilst there isn't an equivalent target, during Q1 the average national performance was 28 days.	Below target	17 days	**14 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.	
Explanation of performance this period	The team continue to continue to perform well against target which is set at 17 days for each quarter of the financial year. The average number of days taken to assess new claims for housing benefit was 19 days in Q1, improving to 14 days in Q2. Focusing on assessing new housing benefit claims means we provide timely support to some of the most vulnerable residents in the Borough. Year-end data are calculated using a quarterly average over each annual period.				

WD-BV78a Processing Speed (New claims) avg days

Quarterly Values — Quarterly Target

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

National Benchmark (and source)	Good Looks Like	2022/23		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 Q1 was 10 calendar days.	Below target	6 days	**4 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.	
Explanation of performance this period	The team continue to perform lower than target which is set at 6 days for each quarter of the financial year. In the first two quarters of the year, it took on average 4.4 days to assess change of circumstances for housing benefit claims. Focusing on assessing change in circumstances means we provide timely support to some of the most vulnerable residents in the Borough.				

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Council Tax Collection

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
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	50%	**55.74%**	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.	Collection of Council Tax
Explanation of performance this period	In 2021/22, top quartile performance ranged from 97.8% to 99.5%. Our collection rate for 2021/22 was 97.8%. This was 1.9% higher than the national average of 95.9%.				

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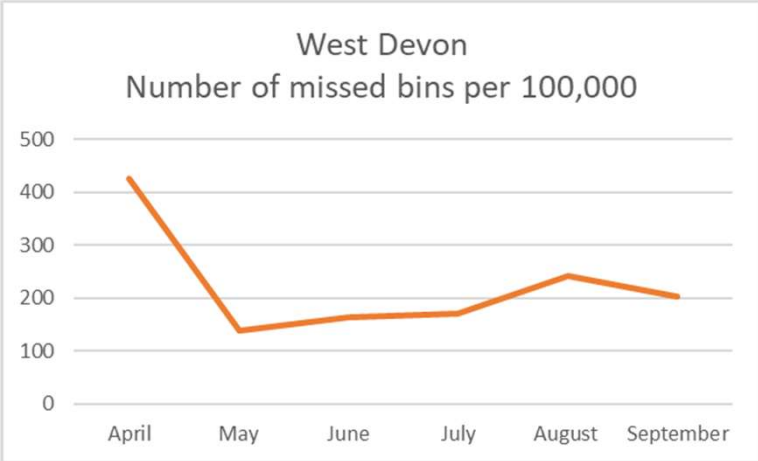
In-year collection rate for non-domestic rates

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
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 publishe.	On target	50%	**64.58%**	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.	Collection of Non-Domestic Rates (2021/22, 2022/23)
Explanation of performance this period	In 2021/22, top quartile performance ranged from 98.1% to 99.8%. Our collection rate for 2021/22 was 93.67%. This was slightly below the national average of 95.5%.				

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Number of missed bins per 100k

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
80 per 100,000	Below target	80	**143**	Number of missed bins per 100,000 properties	
Explanation of performance this period	There was a high level of sickness and agency being used in April, which meant that the knowledge on rounds was limited causing more misses. This levelled off but increased slightly in August and September through holiday/sickness				

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Household Recycling Rates

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
Legal requirement for all Local Authorities	Above target	57%	**54.8%**	Data supplied by WD to DCC for verification against disposal points.	
Explanation of performance this period	The recycling rates have been consistent this year in West Devon as there has been no service changes and Recycling advisors visited in October to speak to areas that present less recycling and talk through these challenges.				

West Devon - Recycling Rate

■ Household (Recycling Rate) ■ LACW (Recycling Rate)

Contact centre calls answered in 5 mins

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
N/A	60-80%	80%	**85.3%**	Total calls (Non Rev & Bens) with wait time over 5 mins divided by total calls	
Explanation of performance this period	Since the summer, a number of structural changes been put in place to address some of the longer wait times. Continued work to reduce calls and reduce call length should embed this level of performance. Understandable and achievable objectives are being put in place to continue the improvement and further changes to increase productivity and downtime performance will improve workload in other parts of the council. New software and tools are being implemented currently and will start to show in the performance figures from late Q4 onwards.				

Revs & Bens calls answered in 8 mins

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
N/A	Above target	80%	**55%**	Rev&Bens calls answered in less than 5 mins/Total Rev&Bens calls	
Explanation of performance this period	A number of changes (and some additional support from Revenues) has had a major impact on the call answer time for Revenues and Benefits. This matches the call answer time statistic for the rest of the Contact Centre but these service areas have longer call and wrap times. It is proposed to change this measure to calls answered in 8 mins (roughly equal to the average call and wrap time for this area) to more reasonably compare performance in the two parts of the Contact Centre.				

Total calls

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
N/A	Decreasing over time Less than the same time period last year	2021/22 Q1 & 2: 80,913 calls	**63,531 calls**	Total calls to CST	
Explanation of performance this period	Call volumes continue their long-term downward trajectory. This is despite significant additional work being applied to the council in terms of new grants, cost of living pressures and Ukrainian refugee schemes. Two big pieces of work (Revenues and EH & Licensing projects) planned for early 2023 will make further inroads into this measure. Additional work is being done to encourage channel shift in the call queue so total calls vs calls answered will be an interesting comparison as we go through next year.				

Online Uptake. Processes started online vs through the Contact centre

National Benchmark (and source)	Good Looks Like	2022/23		How its calculated	Performance History
		Target	Q1 & Q2		
N/A	80%	80%	**78%**	Percentage of processes started online by customer vs by Contact centre	
Explanation of performance this period	This measure show a very high usage of online processes (where they are available) and has been higher in the past couple of years due to the business and residents grants that have increase online uptake. Further improvements and changes to channel shift should show a slow increase in online uptake over the next year.				

CST 10a % of Online vs Phone processes