Key Performance Indicators

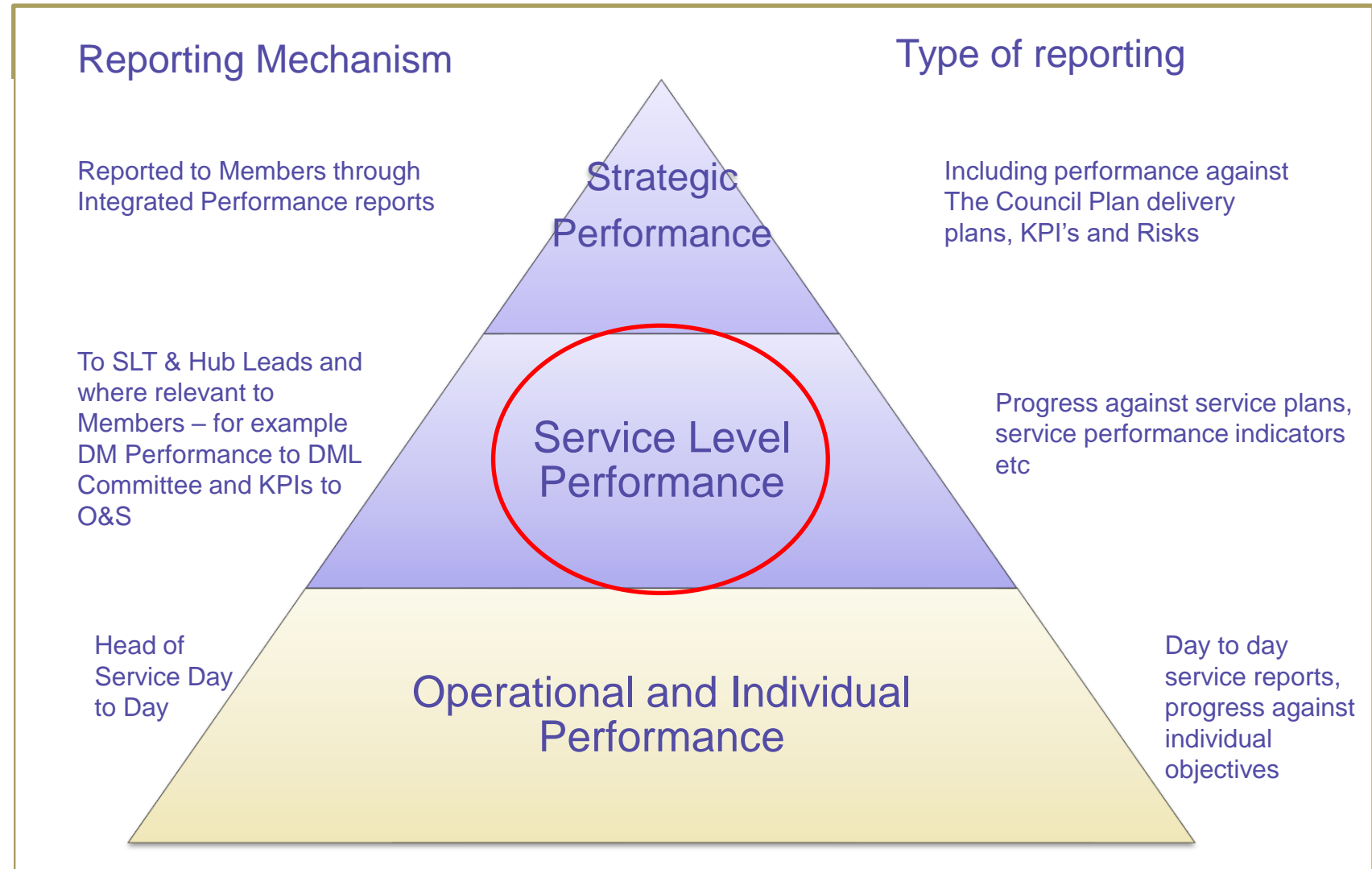April 2023 – March 2024

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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 Integrated Performance reports

Including performance against The Council Plan 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

Progress against service plans, service performance indicators etc

Head of Service Day to Day

Day to day service reports, progress against individual objectives

Strategic Performance

Service Level Performance

Operational and Individual Performance

Performance on a Page

Measure	On Target?
% 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	On Target?
% 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	🙂
Average number of days to process change in circumstances to housing benefit claims	🙂

Measure	On Target?
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	On Target?
Revs & Bens calls answered in 8 mins	😐
Total calls	😐
Online Uptake	🙂

🙂 = On or exceeding target
😐 = Off target by less than 5%
☹ = Off target greater than 5%

% of FOI requests handled within timescales

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	February 2024		
90% as set by the ICO	Higher than target	90%	**89.36%**	47 received, 42 responded to on time and 5 late	
Explanation of performance this period	There has been a very slight decrease in performance compared to January. Compliance is just below the 90% benchmark set by the ICO. The 5 late response were spread over 5 separate services. March data will be available in late April 2024.				

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Ombudsman Cases Investigated and Upheld

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History (Total complaints received vs complaints upheld)
		Target	March 2024		
<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 8 complaints that customers sent to the Ombudsman since April 2023, 6 were not investigated and one was upheld.				

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

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
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. 1 application has been determined within 13 weeks or with an agreed extension of time.	
Explanation of performance this period	This is an excellent performance in determining major applications above the national target. No applications were received in December 2023 or February 2024.				

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

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
This is a National Target (70%)	N/A	80%	**92%**	Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period. 26 applications have been determined, 24 within 8 weeks or with an agreed extension of time. 11 (46%) in time and 13 (54%) in accordance with an agreed extension of time.	
Explanation of performance this period	This is a good performance, above the National Target (70%) and the local target (80%). Now that performance has improved, since the implementation of the new Planning IT software at the end of 2023, we need to look reducing the number of applications reliant on EoTs.				

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Key Performance Indicators 2023/24

Enforcement cases open at end of month

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
N/A	Lower than target	120	**115**	The total number of enforcement cases open at the end of the month. During March 12 new enforcement cases were received and 18 were closed.	
Explanation of performance this period	During March the number of new cases received is within the range expected. The number of closed cases exceeds those received and maintains a gradual downward trend in the overall number of enforcement cases.				
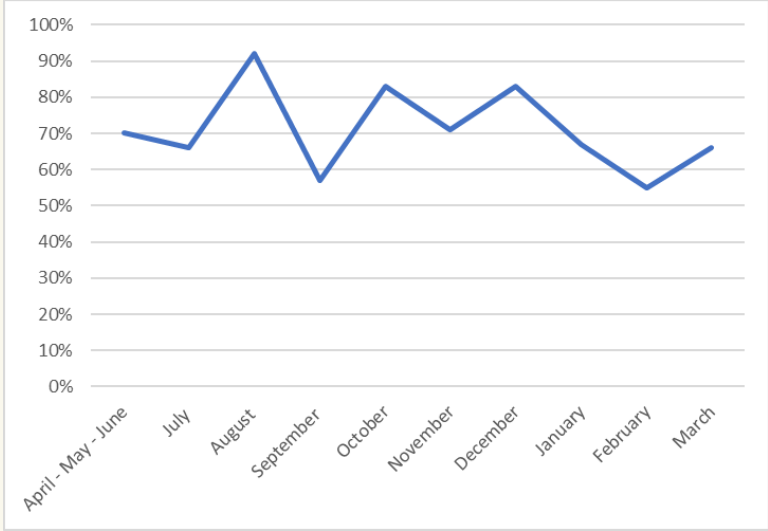
Average temporary accommodation use per month

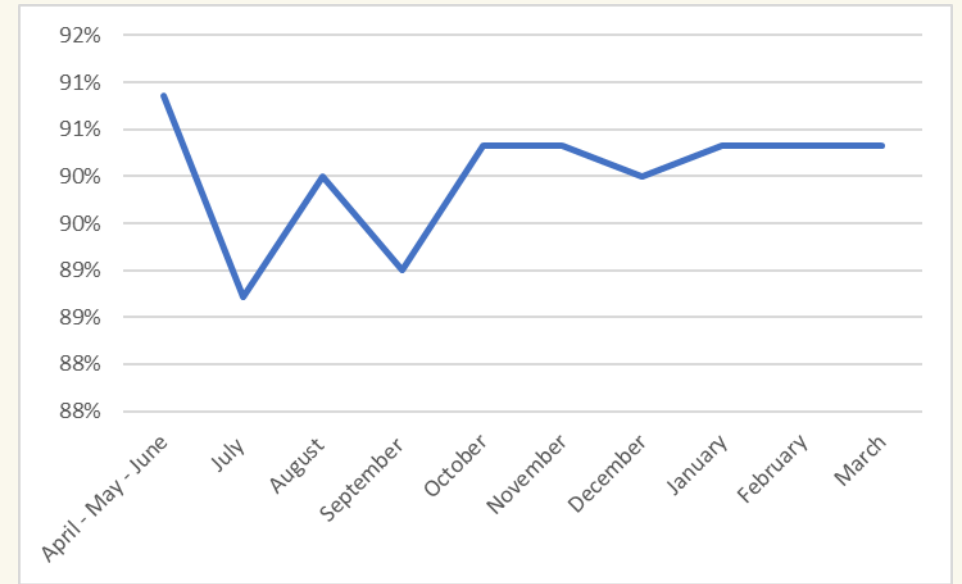| National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
N/A	Reducing trend	For trend purposes only	**20.68**	Average number of families in temporary accommodation over the period at any one time	
Explanation of performance this period	We are seeing additional presentations due to cold weather at points since the New Year. These may lead to an increase in short stays to protect health during extreme weather. 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. There were 7 new accommodation placements in West Devon in March.				

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% of cases where homelessness was prevented

National Benchmark (and source)	Good Looks Like	2023 / 24		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	March 2024		
		60%	**66%**	Of the total number of households assessed as eligible for a prevention or relief of homelessness service from us – the % of these that are made and accepted.	
Explanation of performance this period	The team ended 21 duties in March: 14 were successfully housed, 3 lost contact, 3 were not eligible for main duty and 1 refused an offer of accommodation. We have seen no reduction in the cost of private rented accommodation with rental rates remaining high resulting in a high reliance on social housing to meet local housing need.				

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Employment Estate Occupancy Rates

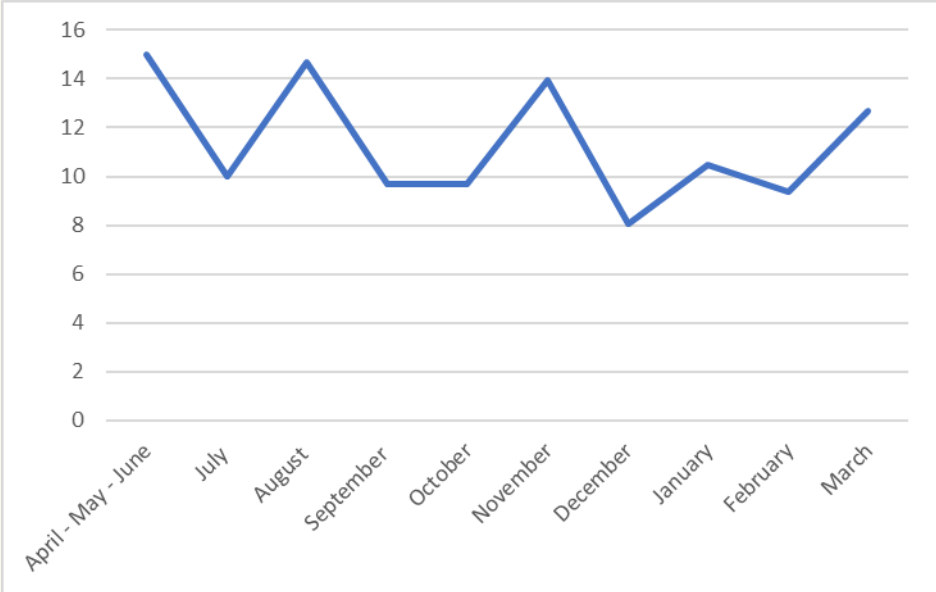| National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
N/A	Higher than target	90%	**90%**	Number of Occupied Commercial Assets Against Total Number	
Explanation of performance this period	Estates Occupancy has been above target over the last 12-18 months. There is continued strong demand coupled with effective Estate Management which has resulted in maintaining strong occupancy levels.				

Temporary Events Notices issued in timescale

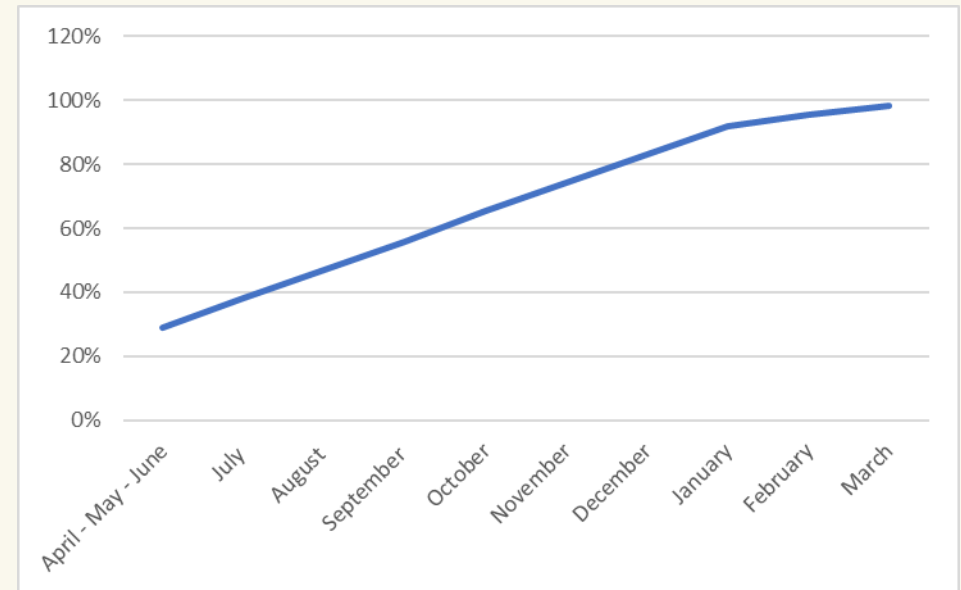| National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	January 2024		
Statutory Requirement	On target	100%	**100%**	Percentage of applications completed compared to number received	
Explanation of performance this period	TENS have a statutory requirement 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. 23 TENs were received and issued in March 2024.				

Average number of days to process new housing benefit claims

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
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	**12.67 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	There has been good performance overall and each month has been better than the national average. There has been a slight increase in the length of time to process claims following the festive period. 18 new claims were processed in March 2024.				

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

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
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	**1.42 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	There was a slight increase in the length of time to process claims following the festive period but the team has continued to perform better than target throughout the year.				

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Council Tax Collection

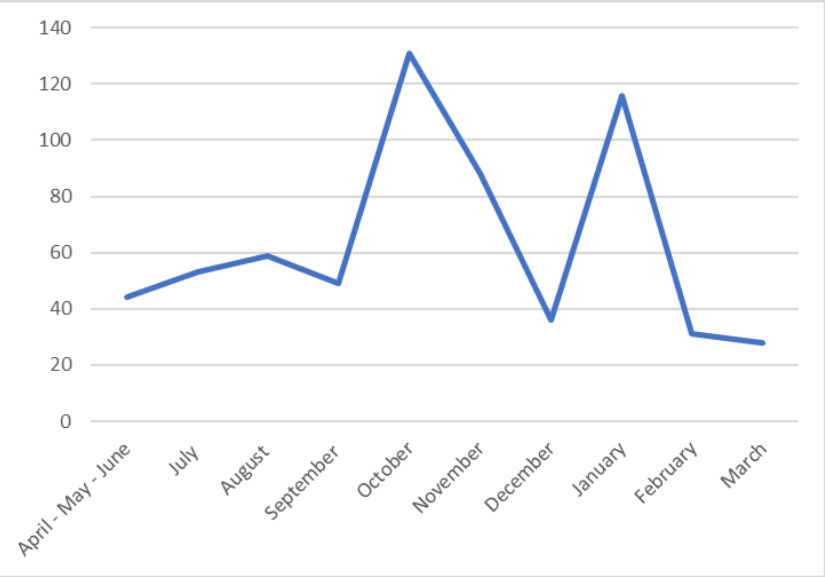| National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
DLUHC require a Quarterly Return of Council Taxes and Non-Domestic Rates (QRC4) to be submitted annually which is published as a statistical release. Returns are also submitted in quarters 1-3, but the content is not published.	On target	75-95%	**98.37%**	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.	
Explanation of performance this period	98.37% = £50,599,392.32 collected out of £51,438,133.83 net liability. In 2022 / 23, the total collected was 98.34%.				

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In-year collection rate for non-domestic rates

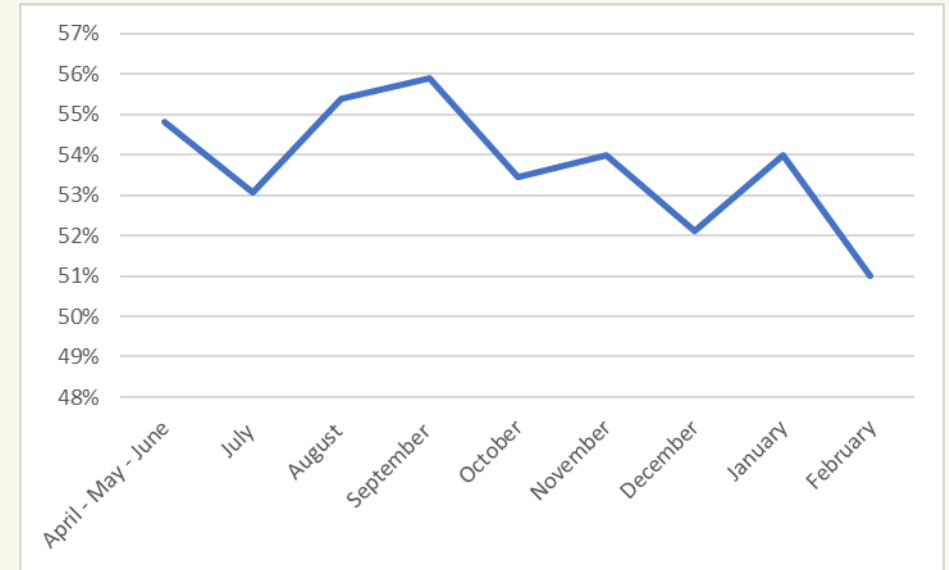| National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
DLUHC require a Quarterly Return of Council Taxes and Non-Domestic Rates (QRC4) to be submitted annually which is published as a statistical release. Returns are also submitted in quarters 1-3, but the content is not published.	On target	75-95%	**97.79%**	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.	
Explanation of performance this period	97.79% = £8,985,268.33 collected out of £9,188,693.84 net liability. In 2022 / 23 the total collection was 98.95%.				

Number of missed bins per 100k

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
80 per 100,000	Below target	80	**28**	Number of missed bins per 100,000	
Explanation of performance this period	There is an overall decreasing trend in missed collections. There were debriefs with crews to investigate the increase following the festive period.				

Household Recycling Rates

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	February 2024		
Legal requirement for all Local Authorities	Above target	57%	**51%**	Data supplied by WD to DCC for verification against disposal points.	
Explanation of performance this period	There has been a downward trend over the year and we have plans to increase comms on food waste recycling to improve rates. Figures for March 2024 pending from DCC.				

Contact centre calls answered in 5 mins

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
N/A	60-80%	80%	**64%**	Total calls (Non-Revs & Bens) with wait time over 5 mins divided by total calls	
Explanation of performance this period	A lot of changes in March temporarily dropped performance levels including: an increase in garden waste renewal calls, staffing reception. Recruitment / replacement of 3 staff members will bring service levels back up to expected levels during April / May				

Revs & Bens calls answered in 8 mins

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
N/A	Above target	80%	**78%**	Revenues and Benefits calls answered in less than 8 mins/Total RevBens calls.	
Explanation of performance this period	March is our busiest month following the issue of annual bills and benefit notification letters, all available staff were answering phones during this period.				

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Total calls

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
N/A	Decreasing over time Less than the same time period last year	Below same quarter in previous year	**3,701 calls**	Total calls to CST	
Explanation of performance this period	Focus on Right First Time and channel shift continues to reduce demand. There are minor increases comparing months but still less calls than the same month last year where call volumes were 3,797 The increase in calls since the New Year is due to online issues with the renewal of Garden Waste subscriptions.				

Online Uptake: processes started online vs through the Contact centre

National Benchmark (and source)	Good Looks Like	2023 / 24		How its calculated	Performance History
		Target	March 2024		
N/A	Above 80%	80%	**87.3%**	Percentage of processes started online by customer vs by Contact centre	
Explanation of performance this period	Current processes now above target level. Work now focusing on bringing a greater range of processes online that don't currently have an online option.				

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