

West Devon Overview and Scrutiny Committee



West Devon
Borough
Council

Title:	Agenda														
Date:	Tuesday, 25th July, 2023														
Time:	2.00 pm														
Venue:	Chamber - Kilworthy Park														
Full Members:	<p style="text-align: center;">Chairman Cllr Kimber Vice Chairman Cllr Johnson</p> <p><i>Members:</i></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">Cllr Blackman</td> <td style="width: 33%;">Cllr Southcott</td> </tr> <tr> <td>Cllr Calder</td> <td>Cllr Squire</td> </tr> <tr> <td>Cllr Casbolt</td> <td>Cllr Vachon</td> </tr> <tr> <td>Cllr Elliott</td> <td>Cllr Viney</td> </tr> <tr> <td>Cllr Guthrie</td> <td>Cllr Wakeham</td> </tr> <tr> <td>Cllr Mann</td> <td>Cllr West</td> </tr> <tr> <td>Cllr Saxby</td> <td></td> </tr> </table>	Cllr Blackman	Cllr Southcott	Cllr Calder	Cllr Squire	Cllr Casbolt	Cllr Vachon	Cllr Elliott	Cllr Viney	Cllr Guthrie	Cllr Wakeham	Cllr Mann	Cllr West	Cllr Saxby	
Cllr Blackman	Cllr Southcott														
Cllr Calder	Cllr Squire														
Cllr Casbolt	Cllr Vachon														
Cllr Elliott	Cllr Viney														
Cllr Guthrie	Cllr Wakeham														
Cllr Mann	Cllr West														
Cllr Saxby															
Interests – Declaration and Restriction on Participation:	Members are reminded of their responsibility to declare any disclosable pecuniary interest not entered in the Authority's register or local non pecuniary interest which they have in any item of business on the agenda (subject to the exception for sensitive information) and to leave the meeting prior to discussion and voting on an item in which they have a disclosable pecuniary interest.														
Committee administrator:	Democratic.Services@swdevon.gov.uk														

1. Apologies for Absence

2. Confirmation of Minutes

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Meeting held on 21 March 2023

3. Declarations of Interest

In accordance with the Code of Conduct, Members are invited to declare any Disclosable Pecuniary Interests, Other Registerable Interests and Non-Registerable Interests including the nature and extent of such interests they may have in any items to be considered at this meeting;

4. Items Requiring Urgent Attention

To consider those items which, in the opinion of the Chairman, should be considered by the Meeting as matters of urgency

5. Public Forum

5 - 6

A period of up to 15 minutes is available to deal with issues raised by the public.

6. The Overview and Scrutiny Function

7. Performance Update to June 2023

7 - 32

8. Annual Work Programme 2023/24

Agenda Item 2

At a Meeting of the **OVERVIEW & SCRUTINY COMMITTEE** held at the Council Chamber, Council Offices, Kilworthy Park, Drake Road, **TAVISTOCK** on **TUESDAY** the **21st** day of **March 2023** at **2:00 pm**.

Present:

Cllr M Ewings – Chairman
Cllr P Kimber – Vice-Chairman

Cllr L Daniel
Cllr C Kemp
Cllr D Moyse
Cllr T Southcott

Cllr N Heyworth
Cllr J Moody
Cllr M Renders
Cllr J Spettigue
Cllr D Turnbull

Director of Customer Service and Delivery
Director of Strategy and Governance
Director of Place and Enterprise
Climate Change Specialist
Director of Strategic Finance and S151 Officer
Senior Leisure Contract Manager
Regional Manager – Fusion
Area Business Manager – Fusion
Community Development Manager - Fusion
Democratic Services Specialist

Also in Attendance: Cllrs C Edmonds, N Jory, T Leech (via Teams), C Mott (via Teams) and J Yelland (via Teams)

***O&S 66/22 APOLOGIES FOR ABSENCE**

Apologies for absence for this meeting were received from Cllrs T Pearce and D Sellis

***O&S 67/22 CONFIRMATION OF MINUTES**

The minutes of the Meeting of the Overview and Scrutiny Committee held on 14 February 2023 were confirmed as a true and correct record.

***O&S 68/22 DECLARATIONS OF INTEREST**

Members and officers were invited to declare any interests in the items of business to be considered during the course of this meeting but there were none made.

***O&S 69/22 PUBLIC FORUM**

The Chairman confirmed that no formal requests had been received in accordance with the Overview and Scrutiny Procedure Rules.

***O&S 70/22 LEISURE CONTRACT – FUSION ANNUAL REPORT 2022**

Cllr Leech introduced the Fusion Annual Report to Committee.

- Participation continued to grow month on month.
- WD sites completed Quest between July and November 2022
- Staycation Membership launched to target holiday makers. 130 tickets sold during the summer period.
- Young adult membership launched for 16 and 17 years olds in education -120 subscriptions sold.
- Strong social media – c6,000 followers on Facebook and 1,000 on Instagram.
- Increased opening hours and staffing levels to match customer demand.
- Improved concessionary rate.
- 220,000 participants entered the centres throughout 2022 for activities including racket sports, soft play, swimming, group exercise classes and parties.
- Meadowlands launched a new ballet group.
- Approximately fifteen schools are welcomed to the facilities.
- Total membership: 1,708 -89.5% of pre-covid. Increase of 224 compared to 2021 figures. Meadowlands are ahead of pre covid figures.
- Quest service quality showed Parklands as Good and Meadowlands as Very Good.
- NPS service quality score showed positive comments with staff, group exercise, the pool and exercise equipment. Cleanliness and changing rooms showed a lower score. These will become the focus areas for management.
- Investments continued into the facilities with £245k on repair, renewal and reactive maintenance in 2022 by Fusion.
- Fusion employed 314 staff 314, 116 in West Devon.
- SEN swimming lesson launch

Fusion is working with West Devon to install solar panels in late spring. Money from the low carbon skills fund has enabled progress with heat carbonisation plans for all centres. A catering provision will be launched in 2023, starting with Meadowlands. They will also be running community activities and events for Fusion.

Fusion agreed to ensure costings will be included in future presentations to Overview and Scrutiny. Contact made with a company in regard to cloud data storage to heat water.

Café launching date is 30 April for Meadowlands and working towards summer holidays for Parklands. Condensation issues were raised and it was confirmed that some of the damage commented on was pre repairs. Tiles have been ordered to replace the damaged ones. OCRA contract is up for renewal in July and part of the renewal process would be to clarify what provision be coming to Meadowlands. The ballet classes were noted as being a huge success and more classes have been called for.

It was then **RESOLVED** that the contents and progress of the Fusion Annual Report for 2022 and proposals for 2023 were **NOTED**.

***O&S 71/22 A PLAN FOR WEST DEVON THEMATIC UPDATE: THRIVING ECONOMY**

The Lead Member for Economy introduced the report to the Committee. He stated that progress on Broadband engagement was moving at a good pace. Visit Devon website is well populated with a good piece on Dartmoor.

- Broadband issues in more rural areas is being addressed by the Community Digital Connectivity Officer who is trying to obtain funding and assistance. A request for Members in the new Council to report issues back to the Community Digital Connectivity Officer.
- Work to start on the cycling and walking infrastructure plan which will include horse-riding.
- A need for central government to recognise the urgency in rural areas for broadband issues to be addressed as part of a thriving community.
- An integrated travel plan was called for by a Member and the Climate Change Officer stated that this is included in the cycling and walking infrastructure plan.

It was then **RESOLVED** that the West Devon Thematic Update for Thriving Economy was **NOTED**.

***O&S 7/22 A PLAN FOR WEST DEVON THEMATIC UPDATE: IMPROVING HOMES**

The Head of Housing introduced the update to Members. A draft crib sheet for community lead housing projects would be circulated to Members. Parishes would be asked if they would be interested in setting up a community land trust. Prefabricated accommodation for rough sleepers was raised. The Head of Housing stated the last count of rough sleepers had come back at zero. She did comment that modular building could be seen in West Devon in the future.

It was then **RESOLVED** that the West Devon Thematic Update for Improving Homes was **NOTED**.

***O&S 73/22 TASK AND FINISH GROUP UPDATES – DRAFT MEMBER INDUCTION PROGRAMME**

The Head of Democratic Services introduced the draft Member Induction Programme. The calendar of meetings has been approved so would be populated into the programme. Inductions would take place between the election day and the Annual Council meeting on 30 May. A tour of West Devon was asked for particularly for the benefit of new members.

***O&S 74/22 MEMBER LEARNING AND DEVELOPMENT OPPORTUNITIES ARISING FROM THIS MEETING**

There were no learning opportunities arising from the meeting.

(The meeting terminated at 3.35 pm)

Chairman

PUBLIC FORUM PROCEDURES

(a) General

Members of the public may raise issues and ask questions at meetings of the Overview and Scrutiny Committee. This session will last for up to fifteen minutes at the beginning of each meeting, with any individual speaker having a maximum of three minutes to address the Committee.

(b) Notice of Questions

An issue or question may only be raised by a member of the public provided that they have given written notice (which may be by electronic mail) to Darryl White (darryl.white@swdevon.gov.uk) by 5.00pm on the Thursday, prior to the relevant meeting.

(c) Scope of Questions

An issue may be rejected by the Monitoring Officer if:

- it relates to a matter within the functions of the Planning and Licensing Committee;
- it is not about a matter for which the local authority has a responsibility or which affects the district;
- it is offensive, frivolous or defamatory;
- it is substantially the same as a question which has previously been put in the past six months; or
- it requires the disclosure of confidential or exempt information.

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Report to: **Overview and Scrutiny Committee**

Date: **25 July 2023**

Title: **Performance Update to June 2023**

Portfolio Area: **Councillor Chris Edmonds**

Lead Member: Resources

Wards Affected: **All**

Author: **Neil Hawke** Role: **Assistant Director,
Strategy & Organisational
Development**

Contact: Neil.Hawke@swdevon.gov.uk

Recommendations:

That the Overview and Scrutiny Committee notes:

1. the key service performance of the Council, as set out in Appendix A to this report.
2. the intention to provide more regular updates on the KPI's to the committee to ensure more timely reporting of data.

1. Executive summary

- 1.1 As part of its Performance Management Framework, the Council has historically provided six-monthly Key Performance Indicator reports to Overview and Scrutiny Committee.
- 1.2 The last update report was considered by the committee on 17th January 2023, covering the period April – September 2023.
- 1.3 This report sets out key service performance up to 30th June 2023 (Appendix A – Key Performance Indicators)

2. Proposal and Next Steps

- 2.1 Overview and Scrutiny Committee are asked for consider the key operational performance report at Appendix A.
- 2.2 Previously, the Key Performance Indicator reports have been considered on a six-monthly basis however, following discussion with the Cllr Edmonds as Lead Member, it is considered that more frequent and timely reporting would be beneficial.

- 2.3 As a result, it has been proposed (via the Overview and Scrutiny Work Programme earlier on this agenda), to set out further performance updates to the Committee in December (covering July to November) and March (Covering December – February).

3. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	Member scrutiny of Key Performance Indicators is important to good governance of the Council.
Financial implications to include reference to value for money	Y	Setting out performance against key frontline services provides a demonstration of value for money. The report also sets out progress against Council Tax and NDR collection rates – key income streams for the Council.
Risk	Y	Monitoring key performance indicators (which is undertaken by the officer Performance Board on a monthly basis) enables us to manage the risk profile of the Council, identifying any areas of under performance and taking steps to address.
Supporting Corporate Strategy	Y	All
Consultation & Engagement Strategy	N	NA
Climate Change - Carbon / Biodiversity Impact	Y	The report sets out progress against waste recycling rates.
Comprehensive Impact Assessment Implications		
Equality and Diversity		
Safeguarding		
Community Safety, Crime and Disorder		
Health, Safety and Wellbeing		
Other implications		

Supporting Information **Appendices:**

Appendix A Key Performance Indicators to June 2023.

Background Papers:

Approval and clearance of report

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West Devon
Borough Council

Key Service Performance

To June 2023

Overview & Scrutiny

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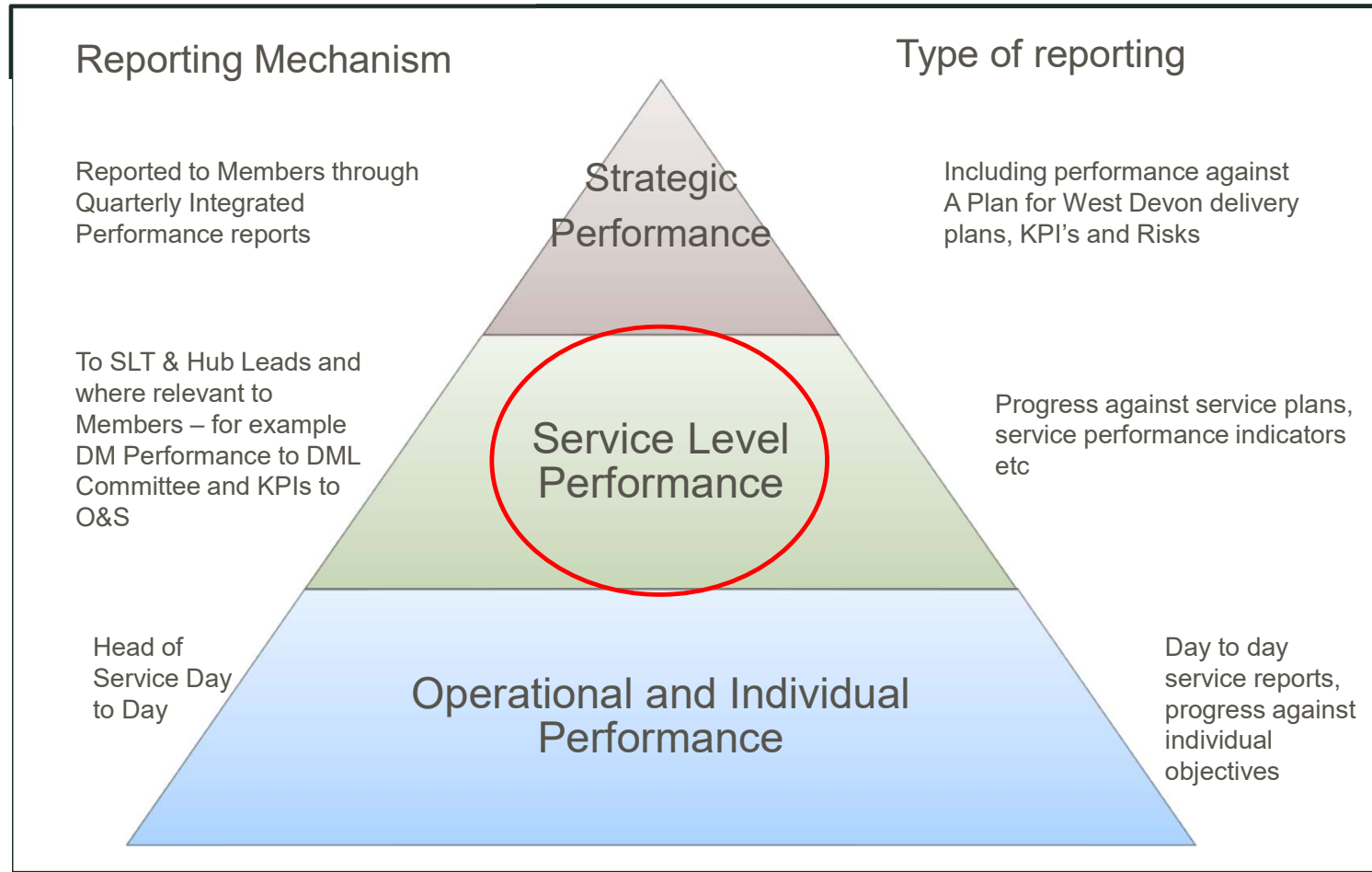
*A Plan for
West Devon*

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		



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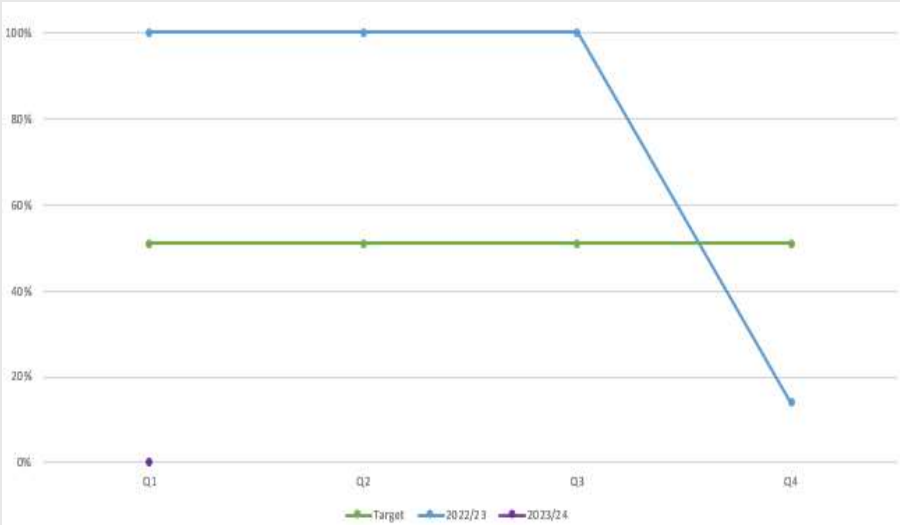
% of FOI requests handled within timescales

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>																								

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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.				

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

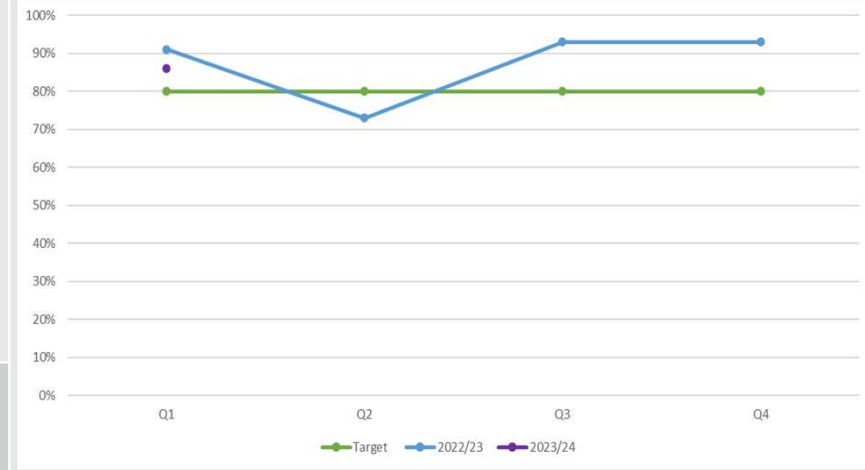
National Benchmark (and source)	Good Looks Like	Q1 – April – June 2023		How its calculated	Performance History																				
		Target	This period																						
This is a National Target (60%) Page 16	Above target	70%	100%	Divide the number of applications determined in line with agreed extension of time by total number determined over the measurement period. 3 applications have been determined, all within 13 weeks or with an agreed extension of 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>70%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>70%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>70%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Q4</td> <td>70%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	70%	100%	100%	Q2	70%	100%	100%	Q3	70%	100%	100%	Q4	70%	100%	100%
Quarter	Target	2022/23	2023/24																						
Q1	70%	100%	100%																						
Q2	70%	100%	100%																						
Q3	70%	100%	100%																						
Q4	70%	100%	100%																						
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>	
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.				

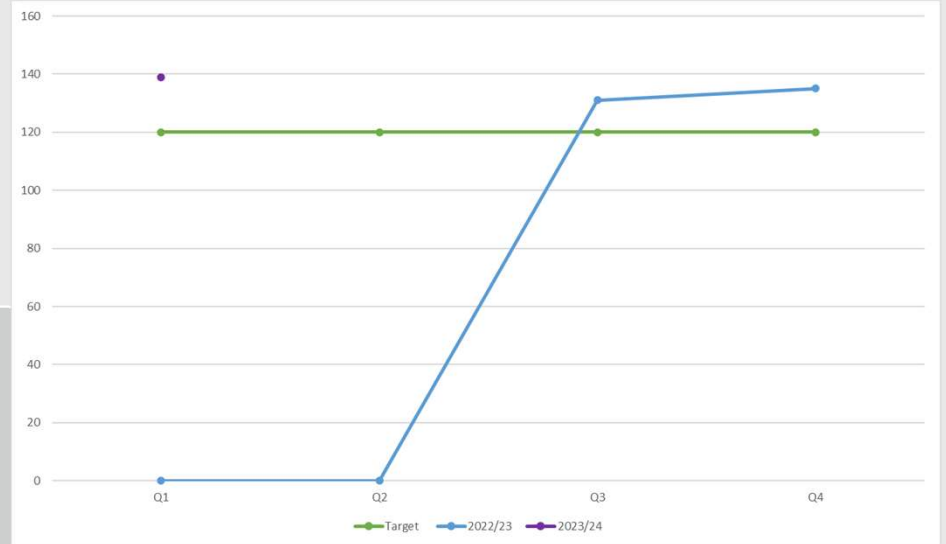
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Enforcement cases open at end of quarter

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>				

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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>																			

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%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 Page 20	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.	
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	
Page 21					
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	<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>100%</td> <td>99%</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>100%</td> <td>99%</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>100%</td> <td>99%</td> <td>100%</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	100%	99%	100%	Q2	100%	99%	100%	Q3	100%	99%	100%	Q4	100%	100%	100%
Quarter	Target (%)	2022/23 (%)	2023/24 (%)																						
Q1	100%	99%	100%																						
Q2	100%	99%	100%																						
Q3	100%	99%	100%																						
Q4	100%	100%	100%																						
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.																								

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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																						
<p>National performance figures are published quarterly. Whilst there isn't an equivalent target, during the average national performance was 20 days.</p>	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>15.0</td> </tr> <tr> <td>Q2</td> <td>17</td> <td>14.2</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>12.2</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	17	15.5	15.0	Q2	17	14.2	-	Q3	17	9.5	-	Q4	17	12.2	-
Quarter	Target	2022/23	2023/24																						
Q1	17	15.5	15.0																						
Q2	17	14.2	-																						
Q3	17	9.5	-																						
Q4	17	12.2	-																						
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																						
<p>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 2023 was 8 calendar days.</p>	Below target	6 days	4.7 days	<p>It is how long it takes to process as change of circumstances to an existing housing benefit claim.</p> <p>It is the average time taken, calculated as the average (mean) processing time in calendar days, rounded to the nearest day.</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>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>																								

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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																								

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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																						
<p>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.</p>	On target	25%	36.42%	<p>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.</p>	<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>36.42%</td> </tr> <tr> <td>Q2</td> <td>50%</td> <td>65%</td> <td>65%</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%	36.42%	36.42%	Q2	50%	65%	65%	Q3	75%	85%	85%	Q4	100%	100%	100%
Quarter	Target	2022/23	2023/24																						
Q1	25%	36.42%	36.42%																						
Q2	50%	65%	65%																						
Q3	75%	85%	85%																						
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	
<p>Page 27</p> <p>Explanation of performance this period</p>	<p>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.</p>				



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 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	<table border="1"> <caption>Household Recycling Rates 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>57%</td> <td>0%</td> <td>50.84%</td> </tr> <tr> <td>Q2</td> <td>57%</td> <td>0%</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>57%</td> <td>~63%</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>57%</td> <td>50%</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target	2022/23	2023/24	Q1	57%	0%	50.84%	Q2	57%	0%	-	Q3	57%	~63%	-	Q4	57%	50%	-
Quarter	Target	2022/23	2023/24																						
Q1	57%	0%	50.84%																						
Q2	57%	0%	-																						
Q3	57%	~63%	-																						
Q4	57%	50%	-																						
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.																								

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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	<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>83%</td> <td>76.60%</td> </tr> <tr> <td>Q2</td> <td>91%</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>94%</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>78%</td> <td>-</td> </tr> </tbody> </table>	Quarter	2022/23 (%)	2023/24 (%)	Q1	83%	76.60%	Q2	91%	-	Q3	94%	-	Q4	78%	-
Quarter	2022/23 (%)	2023/24 (%)																		
Q1	83%	76.60%																		
Q2	91%	-																		
Q3	94%	-																		
Q4	78%	-																		
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.																			

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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>																								

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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	
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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.				

