

Report to: **Scrutiny Committee**

Date of Meeting: 18 July 2019

Public Document: Yes

Exemption: None



Review date for release None

Agenda item: 10

Subject: **Quarterly monitoring of performance – 4th quarter 2018/19
January to March 2019**

Purpose of report: This report provides performance information and progress against our promises and priorities as outlined in the Council Plan. This cumulative quarterly information will be used to provide an annual review of our performance against the Council Plan in the Annual Report.

Recommendation:

1. It is recommended that Members consider performance against delivery of the actions/priorities in the Council Plan, key service objectives from service plans and performance measures for the 4th quarter of 2018/19 so that issues can be addressed in a timely way.

Reason for recommendation: So that Members can gain a clear view of progress against what we said we would deliver in the Council Plan and deal with performance issues arising.

Officer: Karen Jenkins, Strategic Lead – Organisational Development and Transformation
kjenkins@eastdevon.gov.uk
ext 2762

Financial implications: There are no direct financial implications.

Legal implications: No legal comments are required

Equalities impact: Low Impact

Risk: Low Risk
A failure to monitor performance may result in customer complaints, poor service delivery and may compromise the Council's reputation.

Links to background information:

- [Appendix A – Performance against Council Plan and our key performance indicators](#)
- [Appendix B – Performance against Service Plans and their objectives](#)
- [Appendix C - Explanations and definitions.](#)

Link to Council Plan: Continuously improving to be an outstanding Council

Report in full

1. [Appendix A](#) gives an overview of the performance against measures in the form of gauge charts for the following:

- **council actions taken from the Council Plan 2016-20**
- **objectives from the service plans**
- **key performance indicators**
- **quarterly phone and website statistics**

The report also provides detailed information on the status of the council actions and key performance indicators.

All of the **council actions for this quarter 2018/19** from the Council Plan are showing as achieved or on track, with none showing concern or variation.

2. [Appendix B](#) shows progress against service plan objectives linked to the council aims in the form of gauge charts (reports from SPAR.net detail the progress of all the service objectives.) There are two service objectives showing a status of concern.

- **We will continue to use Right to Buy receipts and Housing Revenue Account reserves to purchase or build a minimum of 20 properties per annum to add to our existing council stock.** 3 properties purchased in the quarter, giving a cumulative total of 16. Reasons for not reaching the target of 20 for the financial year: 1-forward spending of Right to Buy (RTB) receipts in 2017-18, financial year (28 properties bought) meant we were not up against big targets, 2-amount of RTB receipts we need to spend was actually less than the previous 2 years, 3-the housing Revenue Account (HRA) funding was moved to another budget (fire risk assessments)
- **To continue to monitor building control fees and make competitive bids for work that more than cover the costs of the service in order to maintain and where possible increase our annual fee surplus of at least £25,000 by the end of March 2019** - Budget monitoring period 11 indicates that our current surplus for year 2018/19 is £18,798, this is £6,202 less than the target amount.

Further details of the progress of our service objectives can be found in [appendix B](#).

3. Most of our performance indicators are showing on track but we do have six showing a status of concern.

- **Number of households living in temporary accommodation** - The figures are taken from our records on Housing Jigsaw, and will match the quarterly statistics reported to government through HClic. A number of households accommodated following a fire in Seaton continue to be accommodated, alongside a general rise in homelessness that is consistent with the national trend.
- **Number of focused vehicle license checks** - The licensing team has achieved 101 vehicle inspections out of a target of 120 (84% completion rate). Changing/increased procedures were reported to the Licensing and Enforcement Committee with increased officer time completing new statutory checks necessary over the last year (Taxi Knowledge tests, new Street Trading site inspections, Immigration 'Right to Work' for all taxi and alcohol licences being examples). In addition the team held a vacant post for 6 months (retirement and a new post) and did not achieve full staffing until 1st March 2019. An 84% completion rate represents a positive outcome under the circumstances.
- **Number of focused Licence checks** - The licensing team achieved 123 inspections out of a target of 150 (an 82% completion rate). Changing/increased procedures were reported to the L&E Committee with increased officer time completing new statutory checks necessary over the last year (Taxi Knowledge tests, new Street Trading site inspections, Immigration

'Right to Work' for all taxi and alcohol licences being examples). In addition the team held a vacant post for 6 months (retirement and a new post) and did not achieve full staffing until 1st March 2019. An 82% completion rate represents a positive outcome under the circumstances.

- **Percentage of Stage 2 complaints responded to within stated timeframes** – This relates to missed deadlines in only two complaints and was due to the complex nature of the matters raised. Where a complaint deadline is likely to be exceeded, it is usual practice to provide complainants with a progress update and to agree a more realistic deadline.
- **Days taken to process new Housing Benefit claims** - We are currently working through a transition period to Universal Credit which is impacting on our performance.
- **Working days lost due to sickness absence** - As previously reported, there has been a significant increase this year in employees who have been absent for two months or more as a result of surgery and serious health issues for 2 or months. These cases are all proactively managed and we started to see levels reduce towards the end of 2018.

Further details of the progress of our performance indicators can be found in [Appendix A](#)

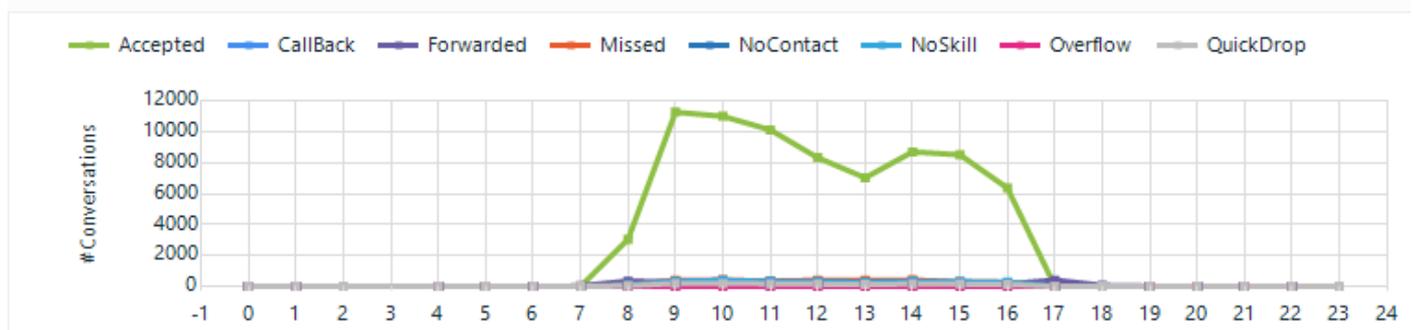
Phone and Web statistics quarter 4 2018/19

Phone stats - from 1st January to 31st March '19

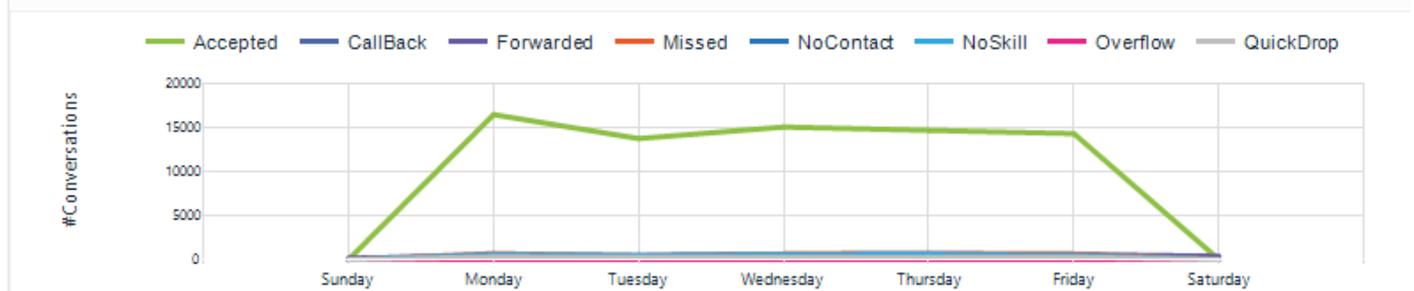
- 95.9% Answer Rate
- 86053 calls offered
- 9-10am: busiest hour on phones
- 10-11am: Most abandoned calls (very closely followed by 14-15:00)
- Monday: Busiest day of the week on phones

The traffic shape of calls, as shown below (first report per hour, second report per day) hasn't really changed since the previous quarter.

Per hour



Per weekday



Full year data report shows the demand for the council for each month.



- Green = Answered
- Red = Abandoned
- Yellow line = SLA (could also be seen as wait time)
- Black line = handling percentage

We can learn from this that:

- April is the weakest for handling rates – potentially the impact of garden waste and annual billing
- December and February are shorter months so unsurprisingly showing as quieter
- June, September and November are quieter months

Obviously this is only one year, plus we're looking at the whole authority, so we'd need to compare one year to another to really gauge performance.

Website statistics - from 1st January to 31st March '19

- 266,229 visits to our website
- 963,316 page views
- 176,273 unique visitors
- 49,920 returning visitors
- 46.40% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

Total year figures – 1st April 2018 to 31st March 2019

- 957,134 visits to our website
- 3,235,821 page views
- 616,974 unique visitors
- 169,717 returning visitors
- 43.92% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

App downloads from 1st January to 31st March '19

- Android: 876
- iOS: 578
- Total: 1,454

Total downloads for East Devon app to date:

- Android: 13,670
- iOS: 5,097
- Total: 18,767

So based on a population size in East Devon of 142,000, the take-up rate is approximately 13.2% of all residents. Comparing similar take-up rate of some of our other customers:

- East Devon: 13.2% (went live July 2013)
- Conwy County Borough Council: 8.5% (went live Nov 2015)
- Daventry Borough Council: 7.5% (went live Jun 2018)
- Oxford City Council: 6.9% (went live Dec 2015)