

Quarter 4 Performance Report 2018-19

Performance Overview, Council Plan Actions and Key Performance Indicators

April 2019

Document Key

Action Status classification

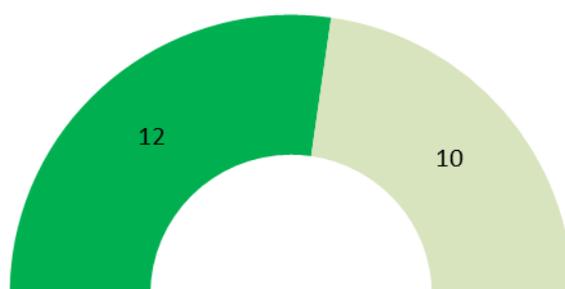
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

Performance Indicators (PI)

- The 'Previous Year End' column reports performance at the end of 2017/18, if that information is available.
- The 'Current Target' column represents the annual target some measures no longer have targets or are not suitable for targets.
- The columns 'Q1 Act', 'Q2 Act', etc. show the actual year to date situation for each Performance Indicator. The key for the colours is as follows:
 - Red (Concern) – if the PI is 10% or more below the target.
 - Yellow (Variation) – if the PI is between 10% and 0.1% below the target.
 - Green (Achieved) – if the PI and the target match exactly or the PI is above the target.
- The Direction of Travel column shows if the PI has improved since the same period last year. An up arrow showing improvement, a down arrow showing deterioration and a level arrow showing a static trend.

Overview of our performance – Quarter four 2018-19

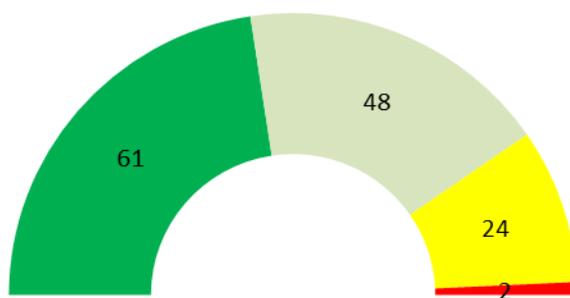
Chart a. Performance against our Council Plan 2018-19 – for more detail please see the following pages



Number of Measures
(Total measures for outcome = 22)

■ Achieved ■ On track ■ Variation ■ Data not yet available ■ Concern

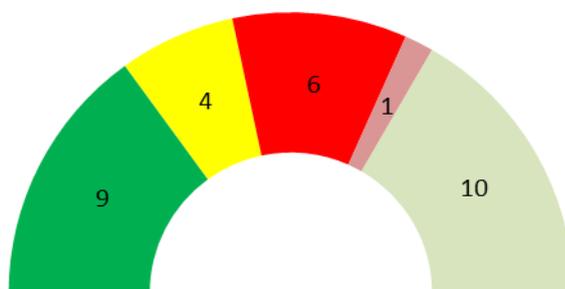
Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B



Number of Measures
(Total measures for outcome = 135)

■ Achieved ■ On Track ■ Variation ■ No data ■ Blank

Chart c. Performance against Key Performance Indicators - for more detail please see the following pages



Number of Measures
(Total measures for outcome = 30)

■ Achieved / Excellent ■ Variation ■ Concern ■ Data not yet available ■ No target

Council Priority 1 – Encouraging communities to be outstanding

Council Action 2016-20	Status	Comments
Deliver quality green space and wildlife habitats alongside new development.	Achieved	Through negotiation on planning applications we continue to require the delivery of high quality green spaces and the retention and enhancement of wildlife corridors as part of new developments.
Deliver the Local Plan to meet the district's aspirations and needs in terms of the different housing people need and land for employment.	Achieved	Delivered in 2016/17
Ensure that council homes are well maintained and managed effectively with high tenant satisfaction.	Achieved	Adequate budgets and processes are in place to ensure that tenant's homes are maintained and managed to a high standard. The HRA Business Plan has been refreshed and adopted in September 2017. We are preparing in the process of procuring a new repairs and works to voids service as our current contract moves towards expiry. The new contract will have the provision for performing planned and cyclical works to our stock.
Ensure that the activities which require it are appropriately licensed.	Achieved	Objective Completed: there are no application backlogs, time delays and staffing levels have been filled.
Extend our range of community development activities to work with people of all ages, focusing particularly on the issues of health and wellbeing, worklessness and financial and digital inclusion.	Achieved	In Lymstone the Primary School has come to our community centre every Thursday to do arts, crafts, baking, poetry reading, something different each time with the folk living on our sheltered scheme. In Budleigh Salterton staff and tenants made pancakes for residents on Shrove Tuesday and at Dujning Court in Honiton we held a special coffee morning for St Davids Day on 1 March as one of the tenants there is Welsh and everyone wanted to pay tribute to her.
Extending the housing options service and meeting the housing needs of our residents	Achieved	The housing options service is under constant review, matched to customer demand and taking into account the implications of the Homelessness Reduction Act
Implement the actions and commitments in our Public Health Plan.	Achieved	Report published for 2017/18.
Return empty homes to beneficial use.	On track	The Empty Homes Officer has been reviewing the previous officer's lists of empty homes and has made 76 visits in this quarter to identify those properties that are still empty. She has made contact with 25 homeowners to discuss getting their properties back into use. 5 enforcement notices have been served for various issues mainly to do with environmental matters. We are reviewing the reporting of the previous statistics to ensure that they are relevant. The commencement of the Empty Homes Policy review and refresh is under way.
Review our business plan for council homes to maintain a viable level of income and expenditure following changes in government policy to ensure that we continue to achieve a high level of tenant satisfaction.	Achieved	The HRA Business Plan was updated in September 2017. We need to maintain this as a dynamic document and a further refresh will be triggered when we start to receive new stock condition information and after the new Integrated Asset Management contract goes live.

When development happens, ensure that the natural environment and historic buildings are protected from inappropriate development.

Achieved

The assessment of planning applications ensures that the natural environment and heritage assets are protected from inappropriate development indeed special protection is granted to designated habitats and heritage assets.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Number of affordable homes delivered	233	25 (4/4)	28	61	116	237	↓
Number of households living in temporary accommodation	12	30 (4/4)	33	26	33	39	↓
Management note:	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.						

Council Priority 2 – Developing an outstanding local economy

Council Action 2016-20	Status	Comments
Continue to support the growth of the Greater Exeter's economy through promoting employment sites identified in our Local Plan.	On track	Economic development continuing to support planning applications remains effective in encouraging employment sites and other economic benefits to come forward. Continued pipeline of employment sites and availability of business applications e.g. Black Hill quarry site. Further logistics site planning in progress. Enterprise Zone infrastructure projects pipeline continuing with the Long Lane development. Science Park land use in planning and University engineering facility agreed.
Deliver our target to pay businesses within ten working days and through our Procurement Strategy encourage local business to do business with the council.	Achieved	This objective is also a performance indicator which is monitored in the performance indicator section below
Deliver projects to help create the conditions for local economic growth in partnership with neighbouring authorities where shared objectives exist and improved efficiencies evidenced.	On track	Through the Enterprise Zone and Greater Exeter area council's partnership we will continue to secure significant central government and private investment. Joint working with the County and neighbouring district councils continues. Joint planning and engagement in Growth and Development Board implementation. Support to major energy, transport and communication infrastructure. Joint working with the LEP and two county partners on a local strategy to identify sub regional investment priorities. Council has approved £20 million commercial investment fund and initial investment opportunity being explored with a view to EDDC enabling new investment and job creation in the district.
Identify and bring forward a pipeline of regeneration and development projects across the lifetime of the Council Plan to deliver benefits through regeneration and/or capital receipts.	On track	The R&ED team is continuing to explore the options for delivery of workspace units at Cloakham Lawns in Axminster. A certain number of homes need to be built before any land can be transferred to EDDC. Co-working options are proving effective in the workplace and this sector will be explored further.
Implement the serviced workspace study recommendations and initiate site specific detailed reviews and business cases to seek investment and funding.	On track	The council has supported the delivery of the Propeller Group's co-working space in Exmouth by offering business rate relief. This initiative is aimed at providing support for entrepreneurs and growing businesses by providing co-working space, putting on events and offering networking opportunities. They now have over 100 members who regularly attend the premises and the events. Propeller is gaining a positive reputation across the region for its expert business support and advice.
Increase income from existing assets either directly or through local partnerships.	On track	On target with % increase in income as per new Service Plan objectives. Working with local partnerships is a possible outcome following the completion of the Beer pilot.
Secure new job opportunities in conjunction with development arising from the Local Plan for local residents (both young and disadvantaged in the labour market).	On track	The Economic Development Manager continues to provide comments in support of planning applications which enable business growth and new jobs to be created across the District. Recently, the ED Manager has provided written and oral evidence at 2 appeal hearings relating to the loss of employment land in Exmouth. One of these was successfully defended by the council.

Work in partnership with and gain the positive support of town councils and local partners to identify and deliver new opportunities for regeneration.	On track	Award winning Seaton Jurassic continues to operate successfully with at least 45k visiting the centre last year. Seaton Tramway redevelopment completed and operational. Sidmouth Drill Hall has now secured a preferred developer in Rock Fish. Full agreement signed with Grenadier Estates to deliver Exmouth Water sports Centre. Temporary use planning application confirmed for Queens Drive space. Honiton Gate to Plate to be repeated in 2019. Future high streets bid submitted with a view to significant investment in Axminster town centre renewal.
Work with Exeter and Heart of Devon (EHOD) partner economic development teams to produce a joint economic development strategy which prioritises inward investment.	Achieved	The initial work of preparing a Joint Economic Development Strategy was completed in December 2016. We are continuing to work with the EHOD partners on the delivery of that strategy, focussing on skills and employment, inward investment, strategic land opportunities and business support.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Creditor days - % of invoices paid within 10 working days	92	95 (4/12)	90	92	95	95	↑
Creditor days - % of invoices paid within 30 days	97	99 (4/12)	96	97	98	99	↑

Council Priority 3 – Delivering and promoting our outstanding environment

Council Action 2016-20	Status	Comments
Adopt a Green Space Strategy, the purpose of which is to value and help protect our natural environment.	Achieved	Green Space Plan adopted by Full Council and actions within it are being taken forward by an service wide implementation group
Adopt Beach Management Plans (BMP) for our beaches working closely with town councils and manage the risk of coastal erosion and flooding.	Achieved	As with last year we now have adopted BMPs for Exmouth, Sidmouth and Seaton. We are working towards the various action plans or working up coastal defence schemes. In relation to Budleigh Salterton, as previously reported there are no pressing concerns relating to coastal defence or erosion here and so no requirement for a beach management plan. Our Engineers are working with partners and stakeholders to assess requirement for a BMP at Budleigh. A small study will be undertaken to analyse the need and possible issues.
Enter into a new innovative recycling and waste collection contract extending the options for recycling and reducing waste that is incinerated or sent to landfill.	Achieved	The new service is now embedded and working well. Our new green waste service has also been successfully rolled out with now 9100 customers using this service.
Explore opportunities for securing a Blue Flag for the beaches in East Devon.	Achieved	We have successfully applied for Seaside Awards for Seaton and Exmouth. These are the level below Blue Flags and we have done this to prepare for future Blue Flag applications. Work will continue in preparing our beaches for Blue Flag status. We plan to apply for a Blue Flag at Exmouth in 2019 and Seaton in 2020. Sidmouth also has potential for Blue Flag status and we are considering a Seaside award for Budleigh. Andrew Hancock
Implement a programme of fuel efficiency measures for council properties.	On track	This objective is embedded continually within the day to day work of the housing service. When responding to reactive issues, Surveyors are ensuring that properties are decent and that any improvements can be considered. Our first air source heat pump project has been running successfully at Rodney Close in Exmouth and discussions are underway to identify the next suitable site. The boiler upgrade project also commencing at properties identified as requiring a heating upgrade, legal are currently processing the contract so the project can begin.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Household waste sent for reuse, recycling and composting	57	50 (2/4)	57	60	60	59	↑
Residual household waste in kg per household	59	No target	61	56	58	59	↓
Percentage of Municipal waste for disposal (incineration and landfill)	43	No target	43	40	40	41	↑
Improved street and environmental cleanliness – fly tipping	3	3 (1/4)	3	3	NA	NA	↑

Council Priority 4 – Continuously improving to be an outstanding council

Council Action 2016-20	Status	Comments
Continue to develop self service capability of our website so that customers can access services online if they wish to.	On track	Project initiation document agreed for the delivery of Firmstep digital platform with project to start in May 2019.
Continue to identify opportunities to save money across Teignbridge, East Devon and Exeter City councils as well as through established frameworks nationally.	Achieved	Details are included in the Council's adopted Transformation Strategy with progress reviewed by the Budget Working Party
Implement the approved Strata Business Plan (a wholly-owned ICT company by East Devon, Exeter City and Teignbridge councils) in order to deliver savings, reduce risks and improve capability for IT-enabled change.	Achieved	Strata business plan implemented. Currently delivering against Business plan with financial savings above target. Full details reported to Joint Scrutiny Committee and Joint Executive Committee
Relocate to Honiton and Exmouth Town Hall and establish surgeries where necessary to meet identified demand for particular services.	Achieved	Full relocation achieved and Exmouth and Honiton offices both offering a broad range of services to EDDC customers as well as increasing on line transaction capability.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Council Tax collected	98.98	98.98 (12/12)	30.11	57.44	85.56	98.81	↓
Percentage of Non-domestic rates collected	99.20	99.20 (12/12)	31.10	56.00	84.44	99.40	↑
Working days lost due to sickness absence	8.63	8.63 (12/12)	2.59	5.47	7.55	10.34	↓
Management Note:	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.						
Percentage of planning appeal decisions allowed against the authority's decision to refuse	35.7	30 (12/12)	26.7	21.4	25.0	27.8	↓
Percentage of Stage 2 complaints responded to within stated timeframes	92	100 (4/4)	91	73	78	89	↑
Management note:	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.						
Percentage of minutes and audio from council meetings uploaded together within 5 working days	100	100 (4/4)	100	100	100	100	↔

Management note:	The minutes and recordings for all committees which took place have been published within the deadline. Some committees have not been held or have been cancelled, e.g. Overview on 31 January due to bad weather conditions.						
Percentage of FOI responded to within the statutory time limits	100	100 (4/4)	100	100	100	99	↔
Number of focused Licence checks	184	150 (4/4)	27	70	96	123	↓
Management note:	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.						
Number of focused vehicle license checks	103	120 (4/4)	30	51	92	101	↓
Management note:	The licensing team has achieved 101 vehicle inspections out of a target of 120 (84% 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 1 st March 2019. An 84% completion rate represents a positive outcome under the circumstances.						
Total average headcount (quarterly total)	499	No target	495	493	448	493	↓
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	10	No target	2.64	5.66	9.25	11.69	↑
Capability at point of contact for Benefits	84	No target	53	47	28	88	↑
% of residents who pay their Council Tax by Direct Debit	79	No target	80	80	80	80	↑
Number of Level 2 complaints (year to date)	34	No target	11	22	29	38	↑
Number of Freedom of Information Requests (year to date)	658	No target	221	421	557	714	↑
Missed bin collections per 1000 households	14	No target	16	19	17	14	↑
Days taken to process local land charges property searches	Less than 6	5.5 (12/12)	5	5	5	5	
Percentage of minor planning applications determined within 8 weeks	74.21	65.0 (4/4)	84	82	79	70	↓
Percentage of other planning applications determined within 8 weeks	85.53	80.0 (2/4)	87.33	84.39	82.51	76.59	↓
Days taken to process new Housing Benefit claims	N/A	13.00 (12/12)	17.65	16.44	15.40	14.83	↑
Management note:	We are currently working through a transition period to Universal Credit which is impacting on our performance.						
Days taken to process changes to Housing Benefit claims	N/A	5.50 (12/12)	4.64	4.88	5.58	4.34	

Proportion of outstanding debt that is more than 90 days old from date of invoice	34	No target	41	51	89	21	↓
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Performance Indicator not linked to any aims	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Number of redundancies (year to date)	0	-	0	0	0	0	↑