

Key Performance Indicator Report - 2021/22

Quarterly report for 2021/2022
 Arranged by Aims
 Filtered by Flag: Include: Quarterly

Key to Performance Status:

Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
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Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
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Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined
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* indicates that an entity is linked to the Aim by its parent Service

Key Performance Indicator Report - 2021/22

Priority: Greener East Devon

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>NI191 Residual household waste in kg per household</u>	-	67		65				↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+	59	50 (1/4)	62				↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-	41		38				↑	Lorraine Tolman
<u>Management Notes:</u>									

Priority: Better Homes and Communities for All

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
								↑	

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Priority: Better Homes and Communities for All

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of households living in temporary accommodation</u>	-	51	30 (1/4)	37					Andrew Mitchell
Management Notes: (Quarter 1)									
Numbers of homeless households in need of emergency accommodation have risen considerably since the pandemic began, mainly in due to the effects of the pandemic. These numbers have increased without the main contributing factor for homelessness in the district year on year prior to the pandemic, namely households losing accommodation in the private sector, where we have seen restrictions placed on landlords from evicting tenants in the private sector only recently lifted. We expect to see the numbers of homeless households requiring emergency accommodation to continue.									
(JA)									
<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+	168	25 (1/4)	54				↑	Amy Gilbert-Jeans
Management Notes:									

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Working days lost due to sickness absence</u>	-	9.52	3.54 (5/12)	2.44				↓	Sarah Vincent
Management Notes: (August)									
Absence at the end of the quarter is higher than expected however there has been a decline in absence in following months and is now showing as a variation to the target									
(JA)									
<u>Percentage of Council Tax Collected</u>	+	98.70	47.20 (5/12)	29.87				↑	Melissa Clode
Management Notes:									
<u>Percentage of Non-domestic Rates Collected</u>	+	93.00	41.09 (5/12)	23.47				↓	Melissa Clode
Management Notes:									
<u>Percentage of planning appeal</u>	-	31.80	30.0 (5/12)	33.3				↓	Bob Capon

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Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>decisions allowed against the authority's decision to refuse</u>									
<p>Management Notes: (April - August)</p> <p>Four appeal decisions received for the month of August; two appeals allowed and two appeals dismissed. The two dismissed appeals, however, are not subject of the performance indicator.</p> <p>(BC)</p>									
<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+	60	100 (1/4)	68				↓	Kate Symington
<p>Management Notes: (Quarter 1)</p> <p>Due to very heavy workloads for frontline service and complaints teams and the complex nature of some complaints received, it has not been possible to meet our response deadline on all occasions. Where it is not possible, we always try to maintain contact with complainants to provide a progress update.</p> <p>(JA)</p>									
<u>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+	100	100 (1/4)	100				↔	Susan Howl
<p>Management Notes:</p>									
<u>Percentage of FOI responded to within the statutory timelimits</u>	+	99	100 (1/4)	100				↑	Kate Symington
<p>Management Notes:</p>									
<u>Percentage of 'higher risk' licensed premises inspected annually</u>	+	0	0 (1/4)	0				↔	Stephen Saunders
<p>Management Notes: (Quarter 1)</p> <p>Throughout the 2020/21 pandemic relevant schedule of the enforcement authorisation powers have been to Environmental Health and Trading Standards until 18 July 2021 when they are revoked. The usual regime of licensed premises visits has not occurred for this reason, together with the ongoing risk posed by Covid19, prevented the usual visits and inspections to those premises over the previous period.</p> <p>(SS)</p>									
<u>Number of taxi</u>	+	0	0 (1/4)	0				↔	Stephen

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Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>vehicle licence complaint investigations</u>									Saunders
Management Notes: (Quarter 1) Due to Covid-19 situation with less use of taxis, there have been no complaints received over previous period. (SS)									
<u>Total average headcount (quarterly total)</u>	+	454		492				↑	Sarah Vincent
Management Notes:									
<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-	7		2				↑	Sarah Vincent
Management Notes:									
<u>Capability at point of contact for Benefits</u>	+	84		58				↑	Melissa Clode
Management Notes:									
<u>% of residents who pay their Council Tax by Direct Debit</u>	+	81		82				↑	Melissa Clode
Management Notes:									
<u>Number of Level 2 complaints (year to date)</u>	+	45		22				↑	Kate Symington
Management Notes: (Quarter 1) Due to very heavy workloads for frontline service and complaints teams and the complex nature of some complaints received, it has not been possible to meet our response deadline on all occasions. Where it is not possible, we always try to maintain contact with complainants to provide a progress update. (JA)									
<u>Number of Freedom of Information Requests (year to date)</u>	+	473		96				↑	Kate Symington
Management Notes:									

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Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Days taken to process new Housing Benefit claims</u>	-	16.27	13.00 (5/12)	13.71				↑	Melissa Clode
Management Notes: (August) As was the case in July, we are still seeing a high number of test and trace self-isolation payment claims coming in to the section that need to be dealt with. We also had a number of staff on leave in the section during August and had to use some of the remaining staff for developing and testing our new Firmstep application form. We continue to deal with new claims as a priority along with the test and trace applications and have seen a small reduction in the number of days for processing new claims and changes from July figures. (MC)									
<u>Days taken to process changes to Housing Benefit claims</u>	-	4.34	5.50 (5/12)	5.92				↓	Melissa Clode
Management Notes: (August) As was the case in July, we are still seeing a high number of test and trace self-isolation payment claims coming in to the section that need to be dealt with. We also had a number of staff on leave in the section during August and had to use some of the remaining staff for developing and testing our new Firmstep application form. (MC)									
<u>Days taken to process local land charges property searches</u>	-	8	5.0 (1/4)	2.7				↑	Nick Wright
Management Notes:									
<u>Missed bin collections per 1000 households</u>	+	23		26				↑	Lorraine Tolman
Management Notes:									
<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+	70.87	65.0 (1/4)	62.5				↓	Nick Wright
Management Notes:									
<u>NI157c Percentage of Other planning</u>	+	74.80	80.00 (1/4)	76.41				↑	Nick Wright

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Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>applications determined within 8 weeks</u>									
<u>Management Notes:</u>									

Not linked to any aims

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of redundancies (year to date)</u>	+	3		1				↔	Sarah Vincent
<u>Management Notes:</u>									