

PIs report 21/22

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

PIs report 21/22

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	65	62	64	↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+	59	50	62	63	61	59	↓	Lorraine Tolman
<u>Management Notes:</u>									
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-	41		38	37	39	41	↓	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	40	37	35	47	54		Andrew Mitchell

Management Notes:

(Quarter 1 - 4)

Snapshot total of 54 households in temporary accommodation, which includes 28 households in spot purchase arrangements. Within this number are 5 single applicants being accommodated using additional Protect&Vaccinate funding, and 1 other single applicant accommodated under SWEP (severe weather emergency provisions).

Within the overall total is a higher number of EDDC properties being used as temporary accommodation, 8 units in the HMO specific for homeless applicants and another 10 various EDDC properties across the district.

(JA)

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+	168	100	63	115	166	407	↑	Amy Gilbert-Jeans
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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	8.50	2.44	4.67	7.40	9.56	↓	Sarah Vincent

Management Notes:

(March)

The number of working days lost per FTE overall within the Council due to sickness absence has decreased from 0.82 FTE days lost in December 2021 to 0.76 FTE days lost in March 2022 and is currently slightly lower than the average per month for 2021/22 (0.79 days). However the final outcome over the course of the year is slightly higher than last years outcome of 9.52 days per person.

Sickness absence, plus other data, is regularly reported to Personnel Committee. **[Browse meetings - Personnel Committee - East Devon](#)**

(JA)

<u>Percentage of Council Tax Collected</u>	+	98.70	98.70	29.87	57.15	84.87	98.88	↑	Melissa Clode
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Management Notes:

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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>Percentage of Non-domestic Rates Collected</u>	+	93.00	93.00	23.47	51.95	79.27	97.37	↑	Melissa Clode
Management Notes:									
<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-	31.80	30.0	33.3	40.0	42.3	40.9	↓	Bob Capon
Management Notes: (April - March) We note the lower than usual/expected performance in relation to planning appeals and the Development Manager is looking into the reasons for this. Once completed a report will be presented to Planning and Strategic Planning Committees with the findings and any lessons learnt. First indications are that the drop in performance is related to the Planning Inspectorate being more flexible in their approach to appeals and policy, the continued difficulty in justifying a refusal of house extensions and a number of appeals lost following decisions at Planning Committee. (JA)									
<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+	60	100	68	83	99	60	↔	Kate Symington
Management Notes: (Quarter 4) In some cases, there have been delays in receiving service feedback and/or the complexity of the complaint necessitates a slightly longer response time. Where this is the case we ensure that the complainant is kept informed. (KS)									
<u>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+	100	100	100		100	100	↔	Susan Howl
Management Notes:									
<u>Percentage of FOI responded to within the statutory timelimits</u>	+	99	100	100	99	100	99	↔	Kate Symington

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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
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Management Notes:

(Quarter 4)

2 responses were over deadline (relating to the same subject matter). This was due to the complexity of the information requested .

(KS)

<u>Percentage of 'higher risk' licensed premises inspected annually</u>	+	0		0		0	14	↑	Stephen Saunders
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Management Notes:

<u>Number of taxi vehicle licence complaint investigations</u>	+	0		0	0	3	4	↑	Stephen Saunders
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Management Notes:

(Quarter 4)

Performance Indicator doesn't have a numeric target to reach.

1 complaint undertaken:

Non-compliance (failure to display external licence plate) - written warning

(SS)

<u>Total average headcount (quarterly total)</u>	+	454		492	502	500	503	↑	Sarah Vincent
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Management Notes:

(Quarter 4)

This figure is an average of the headcount at the start and end of the quarter. The actual headcount at the end of the period 31/03/22 was 505 and the FTE was 463.26. Budgeted FTE for 2021/22 is 475.5.

The actual outturn figure was 9.91%. This data is regularly reported to Personnel Committee and is accessible via the internet'.

(JA)

<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-	7		2	5	8	10	↓	Sarah Vincent
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Management Notes:

(Quarter 1 - 4)

PIs report 21/22

Priority: Services that matter

Performance Indicators

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

<u>Capability at point of contact for Benefits</u>	+	84		58	57	53	87	↑	Melissa Clode
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Management Notes:

<u>% of residents who pay their Council Tax by Direct Debit</u>	+	81		82	82	82	83	↑	Melissa Clode
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Management Notes:

<u>Number of Level 2 complaints (year to date)</u>	+	45		22	39	51	66	↑	Kate Symington
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Management Notes:

<u>Number of Freedom of Information Requests (year to date)</u>	+	473		96	213	311	444	↓	Kate Symington
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Management Notes:

<u>Days taken to process new Housing Benefit claims</u>	-	16.27	13.00	13.71	14.32	13.89	13.90	↑	Melissa Clode
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Management Notes:

(March)

The team is still working hard on reducing the number of days taken to process new Housing Benefit applications.

We have just completed End Of Year processes which has resulted in extra work including dealing with an increase in resident contact.

The amount of work coming into the section for financial support is still very high and we do not envisage this to reduce in the immediate future.

(MC)

<u>Days taken to process changes to Housing Benefit claims</u>	-	4.34	5.50	5.92	5.90	5.81	3.86	↑	Melissa Clode
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PIs report 21/22

Priority: Services that matter

Performance Indicators

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

<u>Days taken to process local land charges property searches</u>	-	8	5.0	2.7	2.5	2.7	2.6	↑	Nick Wright
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Management Notes:

<u>Missed bin collections per 1000 households</u>	+	23		26	27	13	16	↓	Lorraine Tolman
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Management Notes:

<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+	70.87	65.0	62.5	64.1	62.9	65.3	↓	Nick Wright
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Management Notes:

<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+	74.80	80.00	76.41	76.19	75.02	75.23	↑	Nick Wright
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Management Notes:

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	1	1	1	↓	Sarah Vincent

Management Notes:

(Quarter 1 - 4)

This data is regularly reported to Personnel Committee and is accessible via the internet'.

(JA)