

PIs report 22/23

Quarterly report for 2022/2023

Arranged by Aims

Filtered by Flag: Include: Quarterly

Filtered by Performance Status: Exclude PI Status: No Data, Data not due, Data not entered, Not calculable

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

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Priority: Greener East Devon

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Green waste number of new customers</u>	+	n/a		624				n/a	(Quarter 1) Number of transactions within Q1, which is total number of new customers. (LT)
Management Notes: (Quarter 1) Number of transactions within Q1, which is total number of new customers. (JA)									
<u>Average time taken to deal with street cleaning cases</u>	+	n/a		2				n/a	
Management Notes:									
<u>Green waste income from new customers</u>	+	n/a		£31,104				n/a	(Quarter 1) Total income from new customers within Q1. (LT)

Management Notes:

(Quarter 1)

Total income from new customers within Q1.

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Priority: Greener East Devon

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
(JA)									
<u>Average number of days taken to clear fly tipping cases</u>	+	n/a		10.0				n/a	
<u>Management Notes:</u>									
<u>Number of fly tipping cases.</u>	+	n/a		267				n/a	
<u>Management Notes:</u>									
<u>Number of requests for toilet cleaning & maintenance</u>	+	n/a		165				n/a	
<u>Management Notes:</u>									
<u>Average time taken to deal with requests for toilet cleaning & maintenance</u>	+	n/a		2				n/a	
<u>Management Notes:</u>									
<u>Number of overdue grass cutting cases</u>	+	n/a		96				n/a	
<u>Management Notes:</u>									
<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		2				n/a	
<u>Management Notes:</u>									
<u>Number of street cleaning cases</u>	+	n/a		54				n/a	
<u>Management Notes:</u>									
<u>NI191 Residual household waste in kg per household</u>	-			61				↑	(Quarter 1) Lower than last year Q4. (LT)
<u>Management Notes:</u>									

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Priority: Greener East Devon

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+		50 (1/4)	62				↑	(Quarter 1) Higher % from last year Q4 (LT)
Management Notes:									
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38				↑	(Quarter 1) Lower than last year Q4 (LT)
Management Notes:									

Priority: Better Homes and Communities for All

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Number of households living in temporary accommodation</u>	-		40 (1/4)	58				↓	
Management Notes:									
(Quarter 1)									
<p>Snapshot at the end of the quarter (30.06.22) – figure includes 30 households in spot purchase accommodation. Figure compares with a total of 37 at the same time the previous year, a total which included 11 households in spot purchase accommodation. Two main issues have created this rise in numbers, first of all the huge increase in new homeless cases, especially those presenting where they are already homeless as opposed to being threatened with homelessness, and secondly the severe lack of options with which to resolve homeless situations ie huge demand and increased competition for all forms of social housing, a lack of affordability and limited options within the private sector, and a lack of supported accommodation projects.</p>									
(JA)									
<u>Total amount of money that has been distributed via community grants</u>	+	n/a		£5,000.00				n/a	
Management Notes:									

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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	Officer Notes
(Quarter 1)									
This is only the Small Community Grants fund.									
(JA)									
<u>Number of community groups received community grants</u>	+	n/a		10				n/a	
<u>Management Notes:</u> (Quarter 1) This is only the Small Community Grants fund.									
(JA)									
<u>Number of consultations with the public carried out</u>	+	n/a		2				n/a	
<u>Management Notes:</u> (Quarter 1) <ul style="list-style-type: none"> • Colyton Community Governance Review • Councillor Code of Conduct 									
(JA)									
<u>Countryside team school visits – number of groups</u>	+	n/a		30				n/a	
<u>Management Notes:</u>									
<u>Countryside team school visits – number of attendees</u>	+	n/a		787				n/a	
<u>Management Notes:</u>									
<u>Countryside team events – numbers of events</u>	+	n/a		11				n/a	
<u>Management Notes:</u>									
<u>Countryside team events – number of attendees</u>	+	n/a	0 (1/4)	136				n/a	

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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	Officer Notes
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Management Notes:

Community safety - Service requests

+	n/a		73					n/a	
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Management Notes:

(Quarter 1)

Youth ASB - 6, Criminal Damage - 4, Graffiti - 6, Multiagency Meeting - 7, Community Trigger - 1, ASB/Drugs - 4,

Hate Crime - 3, Community Circulations - 42

(JA)

Number of homelessness approaches

+	n/a		239					n/a	
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Management Notes:

(Quarter 1)

There were a total of 239 new homelessness and housing advice presentations throughout the quarter, including 156 presentations

(JA)

Homelessness outcomes – Number of people accessing rent deposit and bond scheme

+	n/a		31					n/a	
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Management Notes:

(Quarter 1)

A total number of 31 households assisted through the council's rent deposit and bond scheme from homeless situations- 24 households into private lets and 7 assisted with deposits for Housing Association tenancies

(JA)

Temporary accommodation costs Net Costs

+	n/a		£38,533					n/a	
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Management Notes:

(Quarter 1)

This net figure is calculated from taking the expenditure on spot purchase temporary accommodation, less the Housing Benefit received and adding the Housing benefit surcharges

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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	Officer Notes
(JA)									
<u>Manor Pavilion – ticket sales</u>	+	n/a		£6,727				n/a	
<u>Management Notes:</u>									
<u>Manor Pavilion – attendance figures</u>	+	n/a		7,967				n/a	
<u>Management Notes:</u>									
<u>How much S106 money has been spent on new or improved play/sports spaces? How many sites/projects h</u>	+	n/a		£220,448				n/a	
<u>Management Notes:</u> (Quarter 1) 3 Sites / projects have been enhanced including Axminster Skate Park, Seaton Town FC changing rooms and Groundworks									
(JA)									
<u>Number of events organised</u>	+	n/a		47				n/a	
<u>Management Notes:</u>									
<u>Total income from events</u>	+	n/a		8,397				n/a	
<u>Management Notes:</u>									
<u>Thelma Hulbert Gallery school visits - groups</u>	+	n/a		5				n/a	
<u>Management Notes:</u> (Quarter 1) Honiton Community College, St Martin's, Cranbrook, Offwell, Honiton Primary									
(JA)									
<u>Thelma Hulbert Gallery school visits - attendees</u>	+	n/a		234				n/a	

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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	Officer Notes
Management Notes:									
<u>Thelma Hulbert Gallery events – numbers of events</u>	+	n/a		9				n/a	
Management Notes: (Quarter 1) Sidmouth Seafest, Nick Goss PV, Nick Goss talk, Routes for Routes Community Consultation, Devon Artist Network PV, Angie Seaway PV, ACED meetings x 3 (this includes one online). (JA)									
<u>Thelma Hulbert Gallery events – attendees</u>	+	n/a		460				n/a	
Management Notes:									
<u>Thelma Hulbert Gallery workshops – numbers of groups</u>	+	n/a		54				n/a	
Management Notes: (Quarter 1) This includes the programme of workshops at THG, Ocean for the Angie Seaway exhibition, the Creative Cabin and AONB at Harpford woods (JA)									
<u>Thelma Hulbert Gallery workshops – attendees</u>	+	n/a		552				n/a	
Management Notes: (Quarter 1) This includes 105 under 16's and participating groups included ROC Creative, Honiton Carers, Early Years, Masterpieces and the University of Exeter (JA)									
<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+		25 (1/4)	7				↓	(Quarter 1) There has been a slow start this year, due to a combination of some sites stalling due to labour and material shortages and the phases of development being

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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	Officer Notes
									completed during that quarter. However working with developers the anticipated delivery for the year is looking good with an expected delivery of 180 units. (JA)

Management Notes:

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Working days lost due to sickness absence</u>	-		3.54 (5/12)	2.57				↓	(April) Current projection for end of yer 7.56 days per FTE (SV), (May) Current Projection for end of year 9.42 FTE days per person (SV), (June) Absence has increased during the month of June and the annual end of year projection is now currently 10.26 FTE days lost per person. This increase is likely due to the incidence of employees absent as a result of covid related absence in June (104 FTE days) without these days our end of year projection would be nearer to 9.41 days per FTE. This data is regularly reported to Personnel Committee and is accessible via the internet. (SV)
<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-		30.0 (4/12)	20.0				↑	
<u>Percentage of Stage 2 complaints responded to</u>	+		100 (1/4)	58				↓	

Management Notes:

Management Notes:

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	Officer Notes
<u>within stated timeframes</u>									
Management Notes: (Quarter 1) Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams. (KS)									
<u>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+		100 (1/4)	100				↔	
Management Notes: (Quarter 1)									
<u>Percentage of FOI responded to within the statutory timelimits</u>	+		100 (1/4)	98				↓	
Management Notes: (Quarter 1) 2 requests not responded to on time (KS)									
<u>'Premises of interest'; the number of focused inspections annually</u>	+		0 (1/4)	22				↑	
Management Notes: (Quarter 1)									
<u>Number of tax investigations completed, including complaints</u>	+		0 (1/4)	1				↑	
Management Notes: (Quarter 1)									
<u>Total average headcount (quarterly total)</u>	+			501				↑	(Quarter 1) Headcount as at 01.04.2022 was 504 Headcount as at 30.06.2022 was 498

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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	Officer Notes
									This data is regularly reported to Personnel Committee and is accessible via the internet. (SV)

Management Notes:

Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)

-			4					↓	
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Management Notes:

(Quarter 1)

This figure is all turnover both voluntary and non voluntary

(SV)

Capability at point of contact for Benefits

+			74					↑	
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Management Notes:

% of residents who pay their Council Tax by Direct Debit

+			84					↑	
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Management Notes:

Number of Level 2 complaints (year to date)

+			14					↓	
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Management Notes:

Number of Freedom of Information Requests (year to date)

+			123					↑	
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Management Notes:

Number of processes live through Gov. Services

+	n/a		99					n/a	
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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	Officer Notes
<u>Number of press releases and statements provided to local media outlets</u>	+	n/a		73				n/a	
<u>Management Notes:</u> (Quarter 1) An average of 3.25 press release a week. These were read by 2,899 subscribers (JA)									
<u>Number of Power BI dashboards created</u>	+	n/a		5				n/a	
<u>Management Notes:</u> (Quarter 1) Green Waste – Bin Repairs, Green Waste – Subscriptions, Licensing HMO Decisions, Planning Policy – Call for Sites., Property – Compliance (AH)									
<u>Number of users and followers on the East Devon app</u>	+	n/a		52,803				n/a	
<u>Management Notes:</u> (Quarter 1) 32,118 users setup on iOS and 20,685 users setup on Android (JA)									
<u>Number of users and followers on Facebook</u>	+	n/a		8,019				n/a	
<u>Management Notes:</u>									
<u>Number of users and followers on the twitter</u>	+	n/a		9,441				n/a	
<u>Management Notes:</u>									
<u>Number of subscribers to our residents</u>	+	n/a		12,622				n/a	

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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	Officer Notes
<u>updates</u>									
Management Notes:									
<u>Number of visits to our website</u>	+	n/a		405,719				n/a	
Management Notes:									
<u>Number of transactions through our website</u>	+	n/a	0 (1/4)	13,076				n/a	
Management Notes:									
<u>Percentage of licensing committee members who are trained</u>	+	n/a		73				n/a	
Management Notes: (Quarter 1) The number of trained Licensing Committee members is 11 out of 15, so 73%. Only 1 Cllr has been trained during the first quarter. (JA)									
<u>Percentage of planning committee members trained</u>	+	n/a		100				n/a	
Management Notes: (Quarter 1) All members who sit on Planning need to be trained before sitting on the Committee. There were 2 new committee members from April – July 2022 and both had previously sat on the committee and had previously been trained. No training required this quarter. (JA)									
<u>Days taken to process new Housing Benefit claims</u>	-		13.00 (5/12)	16.05				↓	(August) The number of days taken to process new claims and changes has risen as we have had to divert a full time member of staff to administer the Homes for Ukraine guests and hosts payments. This has been a significant amount of work and is in addition to the on-going high volume of work generated by the cost of living crisis and the

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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	Officer Notes
									<p>second household support fund announced by the government. We have also had to design and implement the discretionary energy rebate scheme whilst having a number of staff taking their summer leave.</p> <p>We are continuing to work on ensuring Benefit claims are dealt with as quickly as possible and are looking at recruiting another member of staff to replace the member of staff dealing with the Homes for Ukraine payment applications. (JA)</p>

Management Notes:

Days taken to process changes to Housing Benefit claims

-		5.50 (5/12)	4.93					↑
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Management Notes:

Days taken to process local land charges property searches

-		5 (1/4)	2					↑
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Management Notes:

Missed bin collections per 1000 households

+			13					↓
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(Quarter 1) Lower than end of last year Q4 (LT)

Management Notes:

NI157b Percentage of Minor planning applications determined within 8 weeks

+		65 (1/4)	64					↑
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Management Notes:

NI157c Percentage of

+		80 (1/4)	83					↑
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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	Officer Notes
<u>Other planning applications determined within 8 weeks</u>									

Management Notes:

Not linked to any aims

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Number of redundancies (year to date)</u>	+			0				↓	

Management Notes: