

PIs report 22/23

Quarterly report for 2022/2023

Arranged by Aims

Filtered by Flag: Include: Quarterly

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent, No Target

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
<u>Green waste number of new customers</u>	+	n/a		624	498			n/a

Management Notes:

(Quarter 2)

Number of transactions within Q2, which is total number of new customers. Slightly down on last quarter, possibly due to a hot/dry summer.

(JA)

<u>Average time taken to deal with street cleaning cases</u>	+	n/a		2				n/a
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Management Notes:

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Green waste income from new customers</u>	+	n/a		£31,104	£25,104			n/a
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Management Notes:

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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
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<u>Average number of days taken to clear fly tipping cases</u>	+	n/a		10.0				n/a
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Management Notes:

(Quarter 1 - 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Number of fly tipping cases.</u>	+	n/a		267				n/a
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Management Notes:

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Number of requests for toilet cleaning & maintenance</u>	+	n/a		165				n/a
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Management Notes:

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Average time taken to deal with requests for toilet cleaning & maintenance</u>	+	n/a		2				n/a
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Management Notes:

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Number of overdue grass cutting</u>	+	n/a		96				n/a
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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
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cases

Management Notes:

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		2				n/a
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Management Notes:

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Number of street cleaning cases</u>	+	n/a		54				n/a
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Management Notes:

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>NI191 Residual household waste in kg per household</u>	-			61	62			↑
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Management Notes:

<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+		50 (2/4)	62	60			↓
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Management Notes:

<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38	40			↓
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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
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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
<u>Number of households living in temporary accommodation</u>	-		40 (2/4)	58	56			↓

Management Notes:

(Quarter 1 - 2)

Snapshot at the end of the quarter (30.09.22) – figure includes 31 households in spot purchase accommodation. Figure compares with a total of 35 at the same time the previous year, a total which included 11 households in spot purchase accommodation. Two main issues have created this overall 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

(JA)

<u>Total amount of money that has been distributed via community grants</u>	+	n/a		£5,000.00	£5,000.00			n/a
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Management Notes:

(Quarter 2)

This is only the Small Community Grants fund.

Due to staff illness there has been no action in this area this quarter.

(JA)

<u>Number of community groups received community grants</u>	+	n/a		10	10			n/a
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Management Notes:

(Quarter 2)

Again, only the Small Community Grants.

Due to staff illness there has been no action in this area this quarter.

(JA)

<u>Number of</u>	+	n/a		2	3			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
<u>consultations with the public carried out</u>								
Management Notes: (Quarter 2) Green space design proposals (JA)								
<u>Numbers of people assisted by the re-use and recycle furniture programme</u>	+	n/a			3			n/a
Management Notes:								
<u>Numbers of homes retro-fitted using Green Homes Funding</u>	+	n/a			0			n/a
Management Notes:								
<u>Number of homelessness approaches</u>	+	n/a		239	489			n/a
Management Notes:								
<u>Homelessness outcomes – Number of people accessing rent deposit and bond scheme</u>	+	n/a		31	56			n/a
Management Notes:								
<u>Temporary accommodation costs Net Costs</u>	+	n/a		£38,533	£42,419			n/a
Management Notes:								
<u>Manor Pavilion – ticket sales</u>	+	n/a		£6,727	£5,707			n/a
Management Notes:								
<u>Manor Pavilion – attendance figures</u>	+	n/a		7,967	5,934			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
<u>Total income from events</u>	+	n/a		8,397				n/a
<u>Management Notes:</u> (Quarter 2)								
Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.								
(JA)								
<u>Thelma Hulbert Gallery school visits - groups</u>	+	n/a		5	8			n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery school visits - attendees</u>	+	n/a		234	384			n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery events – numbers of events</u>	+	n/a		9	46			n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery events – attendees</u>	+	n/a		460	1,269			n/a
<u>Management Notes:</u>								
<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+		50 (2/4)	7	49			↓
<u>Management Notes:</u>								

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
<u>Working days lost due to sickness absence</u>	-		4.96 (7/12)	2.57	5.73			↓

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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
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Management Notes:

(October)

Sickness absence rates remain above target. This is due to Covid absence and there is also an increase in cases of medium and long term absence as a result of personal stress, anxiety and fatigue related to bereavement and some staff are expressing concerns with dealing with continued operational demands. Additional training has been sourced, funded from the public health budget, to support staff who are experiencing mental health difficulties. Sickness absence continues to be actively managed and employees are supported in accordance with the Absence Management Policy.

(JA)

<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-		30.0 (6/12)	20.0	21.5			↑
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Management Notes:

<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+		100 (2/4)	58	20			↓
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Management Notes:

(Quarter 2)

Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams.

(JA)

<u>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+		100 (2/4)	100	100			↔
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Management Notes:

<u>Percentage of FOI responded to within the statutory timelimits</u>	+		100 (2/4)	98	98			↓
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Management Notes:

<u>Total average headcount (quarterly total)</u>	+			501	506			↑
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Management Notes:

<u>Cumulative Staff</u>	-			4	8			↓
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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
<u>Turnover as a percentage of all staff (voluntary leavers)</u>								
Management Notes:								
<u>Capability at point of contact for Benefits</u>	+			74	70			↑
Management Notes:								
<u>% of residents who pay their Council Tax by Direct Debit</u>	+			84	84			↑
Management Notes:								
<u>Number of Level 2 complaints (year to date)</u>	+			14	19			↓
Management Notes:								
<u>Number of Freedom of Information Requests (year to date)</u>	+			123	233			↑
Management Notes:								
<u>Number of processes live through Gov. Services</u>	+	n/a		99	178			n/a
Management Notes:								
<u>Number of press releases and statements provided to local media outlets</u>	+	n/a		73	94			n/a
Management Notes:								
<u>Number of Power BI dashboards created</u>	+	n/a		5	7			n/a
Management Notes:								
(Quarter 2)								
Completed this quarter:								
Property - FM Team - Corporate Property Estates Reactive Repair request process								

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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
StreetScene - Fly Tipping (KPI Benchmarking/Historic)?								
In progress								
<u>Number of users and followers on the East Devon app</u>	+	n/a		52,803	127,927			n/a
Management Notes: (Quarter 2)								
35,754 users setup on iOS and 39,533 users setup on Android								
(JA)								
<u>Number of users and followers on Facebook</u>	+	n/a		8,019	16,860			n/a
Management Notes:								
<u>Number of users and followers on the twitter</u>	+	n/a		9,441	19,037			n/a
Management Notes:								
<u>Number of subscribers to our residents updates</u>	+	n/a		12,622	13,102			n/a
Management Notes:								
<u>Number of visits to our website</u>	+	n/a		405,719	769,062			n/a
Management Notes:								
<u>Percentage of licensing committee members who are trained</u>	+	n/a		73	146			n/a
Management Notes:								
<u>Percentage of planning committee members trained</u>	+	n/a		100	200			n/a
Management Notes:								
<u>Days taken to process new Housing Benefit</u>	-		13.00 (7/12)	16.05	18.65			↓

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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
<u>claims</u>								

Management Notes:

(October)

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 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.

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.

On top of that I need to also raise that - our working age caseload is being reduced due to Housing Costs needing to be claimed through Universal Credit. Our working age case load for new claims are now for those living in temporary accommodation and specified accommodation. These are much more in depth and the specified accommodation cases are requiring further information from landlords some of which is not readily available and is taking time to be provided to us. This all results in our new claims for working age households taking longer to process than they previously had.

(MC)

<u>Days taken to process changes to Housing Benefit claims</u>	-		5.50 (7/12)	4.93	6.31			↓
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Management Notes:

(October)

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 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.

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(MC)

<u>Days taken to process local land</u>	-		5 (2/4)	2	2			↑
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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
<u>charges property searches</u>								
<u>Management Notes:</u>								
<u>Missed bin collections per 1000 households</u>	+			13	15			↓
<u>Management Notes:</u>								
<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+		65 (2/4)	64	74			↑
<u>Management Notes:</u>								
<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+		80 (2/4)	83	78			↑
<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
<u>Number of redundancies (year to date)</u>	+			0	0			↓
<u>Management Notes:</u>								