

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	170		n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with street cleaning cases</u>	+	n/a		2	12	10		n/a
<u>Management Notes:</u>								
<u>Green waste income from new customers</u>	+	n/a		£31,104	£25,104	£8,256		n/a
<u>Management Notes:</u>								
<u>Average number of days taken to clear fly tipping cases</u>	+	n/a		10.0	5.0	4.6		n/a
<u>Management Notes:</u>								
<u>Number of fly tipping cases.</u>	+	n/a		267	521	677		n/a
<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
<u>Number of requests for toilet cleaning & maintenance</u>	+	n/a		165	212	241		n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with requests for toilet cleaning & maintenance</u>	+	n/a		2	17	4		n/a
<u>Management Notes:</u>								
<u>Number of overdue grass cutting cases</u>	+	n/a		96	39	22		n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		6	22	19		n/a
<u>Management Notes:</u>								
<u>Number of street cleaning cases</u>	+	n/a		54	53	85		n/a
<u>Management Notes:</u>								
<u>NI191 Residual household waste in kg per household</u>	-			61	62	60		↑
<u>Management Notes:</u>								
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+		50 (3/4)	62	60	60		↓
<u>Management Notes:</u>								
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38	40	40		↓
<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
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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>Number of households living in temporary accommodation</u>	-		40 (3/4)	58	56	64		↓

Management Notes:

(Quarter 1 - 3)

Snapshot at the end of the quarter (31.12.22) – figure includes 42 households in spot purchase accommodation. Figure compares with a total of 47 at the same time the previous year, a total which included 20 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	£0.00	£31,101.80		n/a
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Management Notes:

(Quarter 3)

This was the first Action on Poverty fund allocation

(JA)

<u>Number of community groups received community grants</u>	+	n/a		10	0	8		n/a
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Management Notes:

<u>Number of consultations with the public carried out</u>	+	n/a		2	3	6		n/a
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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>Numbers of people assisted by the re-use and recycle furniture programme</u>	+	n/a			3	7		n/a

Management Notes:

(Quarter 3)

This is a non-statutory area of the service, where new tenants from homeless situations (ie rough sleepers) are assisted with basic furniture when moving into EDDC properties using furniture that is donated and recycled. Numbers will be relatively low as there is a huge shortage of 1 bedroom accommodation that become available to utilise

(JA)

<u>Numbers of homes retro-fitted using Green Homes Funding</u>	+	n/a			0	50		n/a
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Management Notes:

(Quarter 3)

Funding secured for SHDF Wave 1 (upgrade 50 properties)

Funding bid submitted for SHDF Wave 2 (potential upgrade 100 properties; decision on this bid is expected sometime in March 2023.

(JA)

<u>Number of homelessness approaches</u>	+	n/a		239	250	222		n/a
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Management Notes:

<u>Homelessness outcomes – Number of people accessing rent deposit and bond scheme</u>	+	n/a		31	56	73		n/a
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Management Notes:

(Quarter 3)

A total number of 17 households assisted through the council's rent deposit and bond scheme from homeless situations throughout the quarter- 11 households into private lets and 6 assisted with deposits for Housing Association tenancies

(JA)

<u>Temporary accommodation costs Net Costs</u>	+	n/a		£38,533	£42,419			n/a
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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>Manor Pavilion – ticket sales</u>	+	n/a		£6,727	£5,707	£2,147		n/a
<u>Management Notes:</u>								
<u>Manor Pavilion – attendance figures</u>	+	n/a		7,967	5,934	3,010		n/a
<u>Management Notes:</u>								
<u>Total income from events</u>	+	n/a		8,397	37,514	45,837		n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery school visits - groups</u>	+	n/a		5	8	8		n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery school visits - attendees</u>	+	n/a		234	384	384		n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery events – numbers of events</u>	+	n/a		9	46	54		n/a
<u>Management Notes:</u> (Quarter 3) Plus 75 exhibition days (JA)								
<u>Thelma Hulbert Gallery events – attendees</u>	+	n/a		460	1,269	3,780		n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery workshops – numbers of groups</u>	+	n/a		54		23		n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery workshops – attendees</u>	+	n/a		552		297		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
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Management Notes:

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+		50 (2/4)	7	49			↓
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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
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<u>Working days lost due to sickness absence</u>	-		6.38 (9/12)	2.57	5.73	8.71		↓
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Management Notes:

(January)

There has been a small decrease in the number of full time equivalent (FTE) days lost through sickness absence, from 0.97 days lost per FTE in October 2022 to 0.96 days in December, the projected forecast has also marginally reduced from 11.72 FTE days to 11.61 at the end of the year. This is still above our target of an end of year absence of 8.5 days per FTE.

(JA)

<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-		30.0 (9/12)	20.0	21.5	23.7		↑
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Management Notes:

<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+		100 (3/4)	58	20	36		↓
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Management Notes:

(Quarter 3)

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</u>	+		100 (3/4)	100	100	100		↔
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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>together within 5 working days</u>								
Management Notes:								
<u>Percentage of FOI responded to within the statutory timelimits</u>	+		100 (3/4)	98	98	99		↓
Management Notes:								
<u>Total average headcount (quarterly total)</u>	+			501	506	519		↑
Management Notes:								
<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-			4	8	11		↓
Management Notes:								
<u>Capability at point of contact for Benefits</u>	+			74	70	69		↑
Management Notes:								
<u>% of residents who pay their Council Tax by Direct Debit</u>	+			84	84	84		↑
Management Notes:								
<u>Number of Level 2 complaints (year to date)</u>	+			14	19	30		↓
Management Notes:								
<u>Number of Freedom of Information Requests (year to date)</u>	+			123	233	335		↑
Management Notes:								
<u>Number of processes live through Gov.</u>	+	n/a		99	178	185		n/a

PIs report 22/23

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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Services

Management Notes:

<u>Number of press releases and statements provided to local media outlets</u>	+	n/a		73	94	79		n/a
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Management Notes:

<u>Number of Power BI dashboards created</u>	+	n/a		5	2	3		n/a
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Management Notes:

<u>Number of users and followers on the East Devon app</u>	+	n/a		52,803	75,124	78,446		n/a
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Management Notes:

<u>Number of users and followers on Facebook</u>	+	n/a		8,019	8,841	8,900		n/a
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Management Notes:

<u>Number of users and followers on the twitter</u>	+	n/a		9,441	9,596	9,606		n/a
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Management Notes:

<u>Number of subscribers to our residents updates</u>	+	n/a		12,622	13,102	13,410		n/a
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Management Notes:

<u>Number of visits to our website</u>	+	n/a		405,719	363,343	304,404		n/a
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Management Notes:

<u>Percentage of licensing committee members who are trained</u>	+	n/a		73	146			n/a
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Management Notes:

PIs report 22/23

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
<u>Percentage of planning committee members trained</u>	+	n/a		100	200			n/a
Management Notes:								
<u>Days taken to process new Housing Benefit claims</u>	-		13.00 (9/12)	16.05	18.65	19.24		↓
Management Notes: (January) There continues to be high levels of work being dealt within the Benefits and Financial Resilience team and during December we went live with the third round of Household Support Fund. Resources have therefore been needed to deal with processing these applications. There was also leave and sickness on the section during December and this has meant less staff available for processing applications. (JA)								
<u>Days taken to process changes to Housing Benefit claims</u>	-		5.50 (9/12)	4.93	6.31	6.27		↓
Management Notes: (January) There continues to be high levels of work being dealt within the Benefits and Financial Resilience team and during December we went live with the third round of Household Support Fund. Resources have therefore been needed to deal with processing these applications. There was also leave and sickness on the section during December and this has meant less staff available for processing applications. (JA)								
<u>Days taken to process local land charges property searches</u>	-		5 (3/4)	2	2	3		↓
Management Notes:								
<u>Missed bin collections per 1000 households</u>	+			13	15	15		↑
Management Notes:								
<u>NI157b Percentage of Minor planning</u>	+		65 (3/4)	64	74	71		↑

PIs report 22/23

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
<u>applications determined within 8 weeks</u>								
Management Notes:								
<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+		80 (3/4)	83	78	74		↓
Management Notes:								

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	0		↓
Management Notes:								