

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

Exclude PI Status: No Data

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	342	n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with street cleaning cases</u>	+	n/a		2	12	10	6	n/a
<u>Management Notes:</u>								
<u>Green waste income from new customers</u>	+	n/a		£31,104	£25,104	£8,256	£16,992	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	5.9	n/a
<u>Management Notes:</u>								
<u>Number of fly tipping cases.</u>	+	n/a		267	521	677	853	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	248	n/a
Management Notes: (Quarter 4)								
This quarter figures are down as operatives were unable to raise firmstep cases on their phones so operatives would have raised any issues to their AO. Issues would then be reported by the AOs directly to property services via the corporate repair form bypassing the StreetScene firmstep system.								
(JA)								
<u>Average time taken to deal with requests for toilet cleaning & maintenance</u>	+	n/a		2	17	4	1	n/a
Management Notes:								
<u>Number of overdue grass cutting cases</u>	+	n/a		96	39	22	4	n/a
Management Notes:								
<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		6	22	19	14	n/a
Management Notes:								
<u>Number of street cleaning cases</u>	+	n/a		54	53	85	49	n/a
Management Notes:								
<u>NI191 Residual household waste in kg per household</u>	-			61	62	60	62	↑
Management Notes:								
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+		50	62	60	60	58	↓

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
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38	40	40	42	↓

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	58	56	64	56	↓

Management Notes:

(Quarter 1 - 4)

Snapshot at the end of the quarter (31.03.23) – figure includes 33 households in spot purchase accommodation, a reduction from the end of the third quarter (42). Figure compares with a total of 54 at the same time the previous year, a total which included 28 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	£15,826.89	n/a
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Management Notes:

<u>Number of community groups received community grants</u>	+	n/a		10	0	8	5	n/a
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Management Notes:

<u>Number of consultations with the public carried out</u>	+	n/a		2	3	6	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
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Management Notes:

<u>Numbers of people assisted by the re-use and recycle furniture programme</u>	+	n/a			3	7	9	n/a
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Management Notes:

(Quarter 4)

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:

<u>Number of homelessness approaches</u>	+	n/a		239	250	222	319	n/a
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Management Notes:

(Quarter 4)

Figure taken from Jigsaw records – a total of 1031 homeless approaches received over the year

(JA)

<u>Homelessness outcomes – Number of people accessing rent deposit and bond scheme</u>	+	n/a		31	56	73	117	n/a
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Management Notes:

(Quarter 4)

A total number of 117 households were assisted through the various forms of the council's rent deposit and bond scheme from homeless situations throughout the year, broken down as follows: 75 households assisted into the private sector using the council's rent deposit and bond scheme, 8 households assisted into private lets via the Homes for Ukraine (H4U) scheme, and 34 households were assisted with deposits for Housing Association tenancies.

(JA)

<u>Temporary accommodation</u>	+	n/a		£38,533	£42,419			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>costs Net Costs</u>								
Management Notes:								
<u>Manor Pavilion – ticket sales</u>	+	n/a		£6,727	£5,707	£2,147	£2,389	n/a
Management Notes:								
<u>Manor Pavilion – attendance figures</u>	+	n/a		7,967	5,934	3,010	2,903	n/a
Management Notes:								
<u>Number of events organised</u>	+	n/a		47	132	155	163	n/a
Management Notes:								
<u>Total income from events</u>	+	n/a		8,397	29,117	8,323	842	n/a
Management Notes:								
<u>Thelma Hulbert Gallery school visits - groups</u>	+	n/a		5	8	8	21	n/a
Management Notes:								
<u>Thelma Hulbert Gallery school visits - attendees</u>	+	n/a		234	384	384	980	n/a
Management Notes:								
<u>Thelma Hulbert Gallery events – numbers of events</u>	+	n/a		9	46	54	63	n/a
Management Notes:								
<u>Thelma Hulbert Gallery events – attendees</u>	+	n/a		460	1,269	3,780	4,349	n/a
Management Notes:								
<u>Thelma Hulbert Gallery workshops – numbers of groups</u>	+	n/a		54		23	32	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>Thelma Hulbert Gallery workshops – attendees</u>	+	n/a		552		297	762	n/a

Management Notes:

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+		100	7	49		157	↓
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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
<u>Working days lost due to sickness absence</u>	-		8.50	2.57	5.73	8.71	10.94	↓

Management Notes:

(March)

The final outcome was eventually lower than originally projected however remains above our target of 8.5 days per FTE. A full report and analysis will be provided in the annual people data report.

(JA)

<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-		30.0	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	58	20	36	40	↓
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Management Notes:

(Quarter 4)

Some complaints received at the end of March remain currently open

(KS)

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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>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+		100	100	100	100	100	
Management Notes:								
<u>Percentage of FOI responded to within the statutory timelimits</u>	+		100	98	98	99	100	↑
Management Notes: (Quarter 4) please note that 16 requests remain currently open (KS)								
<u>Total average headcount (quarterly total)</u>	+			501	506	519	528	↑
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	85	↑
Management Notes:								
<u>Number of Level 2 complaints (year to date)</u>	+			14	19	30	50	↓
Management Notes:								
<u>Number of Freedom of Information</u>	+			123	233	335	487	↑

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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>Requests (year to date)</u>								
Management Notes:								
<u>Number of processes live through Gov. Services</u>	+	n/a		99	178	185	189	n/a
Management Notes:								
<u>Number of press releases and statements provided to local media outlets</u>	+	n/a		73	94	79	112	n/a
Management Notes:								
<u>Number of Power BI dashboards created</u>	+	n/a		5	2	3	4	n/a
Management Notes: (Quarter 4) 4 completed (9 in pipeline) (JA)								
<u>Number of users and followers on the East Devon app</u>	+	n/a		52,803	75,124	78,446	82,383	n/a
Management Notes:								
<u>Number of users and followers on Facebook</u>	+	n/a		8,019	8,841	8,900	9,050	n/a
Management Notes:								
<u>Number of users and followers on the twitter</u>	+	n/a		9,441	9,596	9,606	9,640	n/a
Management Notes:								
<u>Number of subscribers to our residents updates</u>	+	n/a		12,622	13,102	13,410	13,309	n/a
Management Notes:								
<u>Number of visits to</u>	+	n/a		405,719	363,343	304,404	358,913	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
<u>our website</u>								
Management Notes:								
<u>Percentage of licensing committee members who are trained</u>	+	n/a		73	146		217	n/a
Management Notes:								
<u>Percentage of planning committee members trained</u>	+	n/a		100	200		300	n/a
Management Notes:								
<u>Days taken to process new Housing Benefit claims</u>	-		13.00	16.05	18.65	19.24	18.72	↓
Management Notes: (March) We have put changes in place to reduce the numbers of days taken to process new claims, now that our end of year processes have been completed. This work started at the beginning of March and has already had an impact as the number of days has reduced from 19.32 to 18.72. However we require further time to make sure that the number of days continues to reduce and are hopeful that these changes will continue to have an impact on this financial year. Once these changes have settled in we will be looking at the target to ensure it is still realistic given the changes in our new claim caseload. (MC)								
<u>Days taken to process changes to Housing Benefit claims</u>	-		5.50	4.93	6.31	6.27	4.32	↓
Management Notes:								
<u>Days taken to process local land charges property searches</u>	-		5	2	2	3	3	↓
Management Notes:								
<u>Missed bin collections per 1000 households</u>	+			13	15	15	13	↓
Management Notes:								
<u>NI157b Percentage of Minor planning</u>	+		65	64	74	71	68	↑

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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>applications determined within 8 weeks</u>								
Management Notes:								
<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+		80	83	78	74	73	↓
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	0	↓
Management Notes:								