



# Quarter 3 Performance Report 2018-19

## Performance Overview, Council Promises and Key Performance Indicators

February 2019

### Document Key

#### Promise Status classification

- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

#### Performance Indicators (PI)

- The 'Previous Year End' column reports performance at the end of 2014/15, if that information is available.
- The 'Current Target' column represents the annual target some measures no longer have targets or are not suitable for targets.
- The columns 'Q1 Act', 'Q2 Act', etc. show the actual year to date situation for each Performance Indicator. The key for the colours is as follows:
  - Red (Concern) – if the PI is 10% or more below the target.
  - Yellow (Variation) – if the PI is between 10% and 0.1% below the target.
  - Green (Achieved) – if the PI and the target match exactly or the PI is above the target.
- The Direction of Travel column shows if the PI has improved since the same period last year. An up arrow showing improvement, a down arrow showing deterioration and a level arrow showing a static trend.

## Introduction

Appendix A gives an overview of the performance against measures in the form of gauge charts for the following:

- council actions taken from the Council Plan 2016-20
- objectives from the service plans
- key performance indicators

The report also provides detailed information on the status of the council actions and key performance indicators.

All of the council actions for this quarter 2018/19 from the Council Plan are showing as achieved or on track, with none showing concern or variation.

Appendix B shows progress against service plan objectives linked to the council aims in the form of gauge charts (reports from SPAR.net detail the progress of all the service objectives.) There is one service objectives showing a status of concern.

**To continue to monitor building control fees and make competitive bids for work that more than cover the costs of the service in order to maintain and where possible increase our annual fee surplus of at least £25,000 by the end of March 2019** - Budget monitoring period 9 indicates that by year end our Surplus for year 2018/19 could be £10,649, this is less than half of the target amount.

Further details of the progress of our service objectives can be found in appendix B.

Our performance indicators are showing on track with four showing a status of concern.

**Number of focused vehicle license checks** - Visits to licensed premises are down over the last quarter although it remains focused activity and nearly 100 visits have occurred this year. The licensing team carries a vacancy (due to be filled in Feb') which restricts some operational work and followed retirement of an officer and recruitment of new staff over the last quarter.

**Percentage of Stage 2 complaints responded to within stated timeframes** – Awaiting management note

**Days taken to process new Housing Benefit claims** - We are currently working through a transition period to Universal Credit which is impacting on our performance.

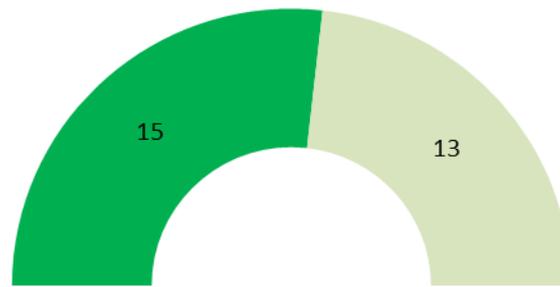
**Working days lost due to sickness absence** - It is anticipated that we will be above our target for absence for 18/19. As previously reported, there has been a significant increase this year in employees who have been absent for two months or more as a result of surgery and serious health issues for 2 or months. These cases are all proactively managed and we started to see levels reduce towards the end of 2018.

Further details of the progress of our performance indicators can be found in Appendix A

# Overview of our performance – Quarter three 2018-19

# Appendix A

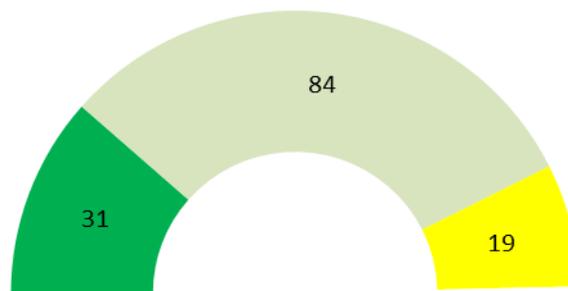
Chart a. Performance against our Council Plan 2018-19 – for more detail please see the following pages



**Number of Measures**  
(Total measures for outcome = 28)



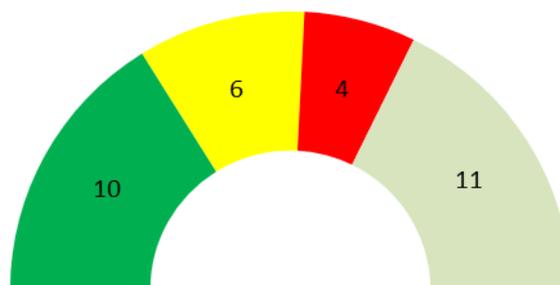
Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B



**Number of Measures**  
(Total measures for outcome = 135)



Chart c. Performance against Key Performance Indicators - for more detail please see the following pages



**Number of Measures**  
(Total measures for outcome = 31)



## Council Priority 1 – Encouraging communities to be outstanding

Council Action 2016-20	Status	Comments
Deliver quality green space and wildlife habitats alongside new development.	Achieved	Through negotiation on planning applications we continue to require the delivery of high quality green spaces and the retention and enhancement of wildlife corridors as part of new developments.
Deliver the Local Plan to meet the district's aspirations and needs in terms of the different housing people need and land for employment.	Achieved	Delivered in 2016/17
Ensure that council homes are well maintained and managed effectively with high tenant satisfaction.	Achieved	Adequate budgets and processes are in place to ensure that tenant's homes are maintained and managed to a high standard. The HRA Business Plan has been refreshed and adopted in September 2017. We are preparing in the process of procuring a new repairs and works to voids service as our current contract moves towards expiry. The new contract will have the provision for performing planned and cyclical works to our stock.
Ensure that the activities which require it are appropriately licensed.	On track	The team achieves all daily/weekly deadlines without backlogs or causes for concern. Fees are being collected correctly and expeditiously.
Extend our range of community development activities to work with people of all ages, focusing particularly on the issues of health and wellbeing, worklessness and financial and digital inclusion.	On track	This quarter tenants have enjoyed our Harvest Moon event, benefitted from the Food Share project we are developing with Tesco in Axminster whereby Housing staff collect excess food and take it to our community centre on the Millwey estate for distribution to people in need.
Extending the housing options service and meeting the housing needs of our residents	Achieved	The housing options service is under constant review, matched to customer demand and taking into account the implications of the Homelessness Reduction Act
Implement the actions and commitments in our Public Health Plan.	Achieved	Report published for 2017/18.
Return empty homes to beneficial use.	On track	We have now recruited to the Empty Homes Technical Officer position and the new officer commenced at the beginning of January 2019. The service continues to manage the reactive responses to customers information regarding long term empty properties and carry out the investigation and where necessary statutory functions. Now that the post has been filled the new officer will have a set of objectives including progress towards refreshing and updating the Empty Homes Policy as well as providing more robust statistics regarding long term empty homes.
Review our business plan for council homes to maintain a viable level of income and expenditure following changes in government policy to ensure that we continue to achieve a high level of tenant satisfaction.	Achieved	The HRA Business Plan was updated in September 2017. We need to maintain this as a dynamic document and a further refresh will be triggered when we start to receive new stock condition information and after the new Integrated Asset Management contract goes live.

When development happens, ensure that the natural environment and historic buildings are protected from inappropriate development.

Achieved

The assessment of planning applications ensures that the natural environment and heritage assets are protected from inappropriate development indeed special protection is granted to designated habitats and heritage assets.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Number of affordable homes delivered	233	25 (1/4)	28	61	108		↓
	We are still waiting for one provider (Heylo) to come back to us, initial figures are: 47 affordable units which includes 1 acquisition by EDDC. 18 for affordable rent (includes the 1 EDDC purchase) and 29 shared ownership (included in this are 6 rent to buy units).						
Number of households living in temporary accommodation	12	30 (2/4)	33	26	33		↓

## Council Priority 2 – Developing an outstanding local economy

Council Action 2016-20	Status	Comments
Continue to support the growth of the Greater Exeter's economy through promoting employment sites identified in our Local Plan.	On track	<p>With the Local Plan approved this promotes confidence to bring sites forward. Economic Development involvement in planning applications regarding employment sites has significantly increased in 2017/18 to support delivery of economic growth in the district.</p> <p>Multiple applications and development underway e.g. Lidl logistics centre complete and future logistics development in planning, Marks and Spencer Exmouth and Honiton stores now open. Enterprise Zone infrastructure projects underway with a new bus service linking the Science Park to Exmouth and Exeter with Woodbury, Exeter airport and the Met Office in between. HQ for Live West completed and operational on Skypark. Science Park grow on buildings 1 and 2 completed using EDDC loan facility. Further high-tech facilities development at the science park have been approved.</p>
Deliver our target to pay businesses within ten working days and through our Procurement Strategy encourage local business to do business with the council.	Achieved	This objective is also a performance indicator which is monitored in the performance indicator section below
Deliver projects to help create the conditions for local economic growth in partnership with neighbouring authorities where shared objectives exist and improved efficiencies evidenced.	On track	Through the Enterprise Zone and Greater Exeter area council's partnership we will continue to secure significant central government and private investment. Joint working with the County and neighbouring district councils continues. Joint planning and engagement in Growth and Development Board implementation. Support to major energy, transport and communication infrastructure. Joint working with the LEP and two county partners on a local strategy to identify sub regional investment priorities.
Identify and bring forward a pipeline of regeneration and development projects across the lifetime of the Council Plan to deliver benefits through regeneration and/or capital receipts.	On track	The R&ED team is focussing on the opportunity for delivering workspace in Axminster at the Cloakham Lawns development site where there is an allocation of land for employment use. The s.106 agreement allows for a transfer of land to EDDC for employment use.

Implement the serviced workspace study recommendations and initiate site specific detailed reviews and business cases to seek investment and funding.	On track	For direct delivery of workspace: Feasibility and development appraisal required for phase 3 Business Centre, followed by seeking funding for delivery. Also, the feasibility work on the Cloakham Lawns project in Axminster as set out previously. Indirect support: A regular attendee of East Devon Business Centre 'Jelly' co-working sessions is soon to launch their own shared workspace venture. 'The Lighthouse' in Sidmouth will bring together self-employed people, homeworkers and entrepreneurs. After being informed and encouraged to apply for Devon Work hubs funding by Economic Development, Cathy Debenham was successful in securing support. More than a year of hard work followed, transforming the old garage on Mill Street which will be officially opened on 10th January 2019. It will provide contemporary workspace where people who have been isolated working from home can come together to collaborate, support each other, improve their productivity and grow their businesses. In addition, support was provided to the Exmouth Propeller Group to establish workspace within a vacant building in Exmouth, by providing business rates relief.
Increase income from existing assets either directly or through local partnerships.	On track	On target with % increase in income as per new Service Plan objectives. Working with local partnerships is a possible outcome following the completion of the Beer pilot.
Secure new job opportunities in conjunction with development arising from the Local Plan for local residents (both young and disadvantaged in the labour market).	On track	The Regeneration and Economic Development team provide comments through the Economic Development Manager to all planning applications which are employment related, or where there is a risk of loss of employment land. We respond positively to commercial applications that are consistent with the Local Plan to secure new employment and we defend against the loss of employment land which would inhibit our ability to deliver job opportunities in the future. The number of responses made by the Economic Development Team during last year was 56 in 2017/18, up from 16 in 2014/15.
Work in partnership with and gain the positive support of town councils and local partners to identify and deliver new opportunities for regeneration.	On track	Award winning Seaton Jurassic continues to operate successfully with at least 45k visiting the centre last year. Seaton Tramway redevelopment completed and operational. Sidmouth Drill Hall site marketing underway. Exmouth Mamhead slipway fully operational and Queens Drive planning approval secured. Exmouth seafront temporary attractions were successful throughout the summer and the play area remains open. Cranbrook town centre master planning process underway.
Work with Exeter and Heart of Devon (EHOD) partner economic development teams to produce a joint economic development strategy which prioritises inward investment.	Achieved	The initial work of preparing a Joint Economic Development Strategy was completed in December 2016. We are continuing to work with the EHOD partners on the delivery of that strategy, focussing on skills and employment, inward investment, strategic land opportunities and business support.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Creditor days - % of invoices paid within 10 working days	92	95 (3/12)	90	92	95		↓
Creditor days - % of invoices paid within 30 days	97	99 (3/12)	96	97	98		↓

## Council Priority 3 – Delivering and promoting our outstanding environment

Council Action 2016-20	Status	Comments
Adopt a Green Space Strategy, the purpose of which is to value and help protect our natural environment.	Achieved	Green Space Plan adopted by Full Council and actions within it are being taken forward by an service wide implementation group
Adopt Beach Management Plans (BMP) for our beaches working closely with town councils and manage the risk of coastal erosion and flooding.	Achieved	As with last year we now have adopted BMPs for Exmouth, Sidmouth and Seaton. We are working towards the various action plans or working up coastal defence schemes. In relation to Budleigh Salterton, as previously reported there are no pressing concerns relating to coastal defence or erosion here and so no requirement for a beach management plan. Our Engineers are working with partners and stakeholders to assess requirement for a BMP at Budleigh. A small study will be undertaken to analyse the need and possible issues.
Enter into a new innovative recycling and waste collection contract extending the options for recycling and reducing waste that is incinerated or sent to landfill.	Achieved	The new service is now embedded and working well.  Our new green waste service has also been successfully rolled out with now 9100 customers using this service.
Explore opportunities for securing a Blue Flag for the beaches in East Devon.	Achieved	We have successfully applied for Seaside Awards for Seaton and Exmouth. These are the level below Blue Flags and we have done this to prepare for future Blue Flag applications. Work will continue in preparing our beaches for Blue Flag status. We plan to apply for a Blue Flag at Exmouth in 2019 and Seaton in 2020. Sidmouth also has potential for Blue Flag status and we are considering a Seaside award for Budleigh. Andrew Hancock
Implement a programme of fuel efficiency measures for council properties.	On track	This objective is embedded continually within the day to day work of the housing service. When responding to reactive issues, Surveyors are ensuring that properties are decent and that any improvements can be considered. Our first air source heat pump project has been running successfully at Rodney Close in Exmouth and discussions are underway to identify the next suitable site. The boiler upgrade project also commencing at properties identified as requiring a heating upgrade, legal are currently processing the contract so the project can begin.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Household waste sent for reuse, recycling and composting	57	50 (2/4)	57	60	60		↑
Residual household waste in kg per household	59	No target	61	56	58		↑
Percentage of Municipal waste for disposal (incineration and landfill)	43	No target	43	40	40		↑
Improved street and environmental cleanliness – fly tipping	3	3 (1/4)	3	3			↑

## Council Priority 4 – Continuously improving to be an outstanding council

Council Action 2016-20	Status	Comments
Continue to develop self service capability of our website so that customers can access services online if they wish to.	On track	Currently improvements are ongoing to content but major improvements to transactional capability of our website will start with the Firmstep project which is due to commence in March 2019. This will deliver our digital platform.
Continue to identify opportunities to save money across Teignbridge, East Devon and Exeter City councils as well as through established frameworks nationally.	Achieved	Details are included in the Council's adopted Transformation Strategy with progress reviewed by the Budget Working Party
Implement the approved Strata Business Plan (a wholly-owned ICT company by East Devon, Exeter City and Teignbridge councils) in order to deliver savings, reduce risks and improve capability for IT-enabled change.	Achieved	Strata business plan implemented. Currently delivering against Business plan with financial savings above target. Full details reported to Joint Scrutiny Committee and Joint Executive Committee
Relocate to Honiton and Exmouth Town Hall and establish surgeries where necessary to meet identified demand for particular services.	On track	Exmouth Town Hall refurbishment completed on time and now operational. Construction of the new HQ Blackdown House Honiton nearing completion and on target for the revised relocation phased dates of January / February 2019.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Council Tax collected	98.98	58.15 (6/12)	30.11	57.44	85.56		↓
Percentage of Non-domestic rates collected	98.71	59.64 (6/12)	31.10	56.00	84.44		↑
Working days lost due to sickness absence	8.63	4.25 (6/12)	2.59	5.47	7.55		↓
Management Note:	It is anticipated that we will be above our target for absence for 18/19. As previously reported, there has been a significant increase this year in employees who have been absent for two months or more as a result of surgery and serious health issues for 2 or months. These cases are all proactively managed and we started to see levels reduce towards the end of 2018.						
Percentage of planning appeal decisions allowed against the authority's decision to refuse	35.7	30 (6/12)	26.7	21.4	25.0		↓
Percentage of Stage 2 complaints responded to within stated timeframes	73	100 (2/4)	91	73	78		↑
Management note:	This relates to missed deadlines in only two complaints and was due to the complex nature of the matters raised. Where a complaint deadline is likely to be exceeded, it is usual practice to provide complainants with a progress update and to agree a more realistic deadline.						

Percentage of minutes and audio from council meetings uploaded together within 5 working days	100	100 (3/4)	100	100	100		↔
Percentage of FOI responded to within the statutory time limits	100	100 (6/4)	100	100	100		↔
Number of focused Licence checks	184	75 (2/4)	27	70	96		↓
Management note:	Visits to licensed premises are down over the last quarter although it remains focused activity and nearly 100 visits have occurred this year. The licensing team carries a vacancy (due to be filled in Feb') which restricts some operational work and followed retirement of an officer and recruitment of new staff over the last quarter.						
Number of focused vehicle license checks	103	60 (2/4)	30	51	92		↓
Total average headcount (quarterly total)	499	No target	495	493	448		↓
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	10	No target	2.64	5.66	9.25		↑
Capability at point of contact for Benefits	84	No target	53	47	28		↑
% of residents who pay their Council Tax by Direct Debit	79	No target	80	80	80		↑
Number of Level 2 complaints (year to date)	34	No target	11	22	29		↑
Number of Freedom of Information Requests (year to date)	658	No target	221	421	557		↑
Missed bin collections per 1000 households	14	No target	16	19	17		↑
Days taken to process local land charges property searches	Less than 6	5.5 (6/12)	5	5	5		
Percentage of minor planning applications determined within 8 weeks	74.21	65.0 (2/4)	84	82	79		↓
Percentage of other planning applications determined within 8 weeks	85.53	80.0 (2/4)	87.33	84.39	82.51		↓
Days taken to process new Housing Benefit claims	N/A	13.00 (6/12)	17.65	16.44	15.40		↑
Management note:	We are currently working through a transition period to Universal Credit which is impacting on our performance.						
Days taken to process changes to Housing Benefit claims	N/A	5.50 (6/12)	4.64	4.88	5.58		
Proportion of outstanding debt that is more than 90 days old from date of invoice	34	No target	41	51	89		↓

Performance Indicator not linked to any aims	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Number of redundancies (year to date)	0	-	0	0	0		↑

## Phone and Web statistics quarter 3 2018/19

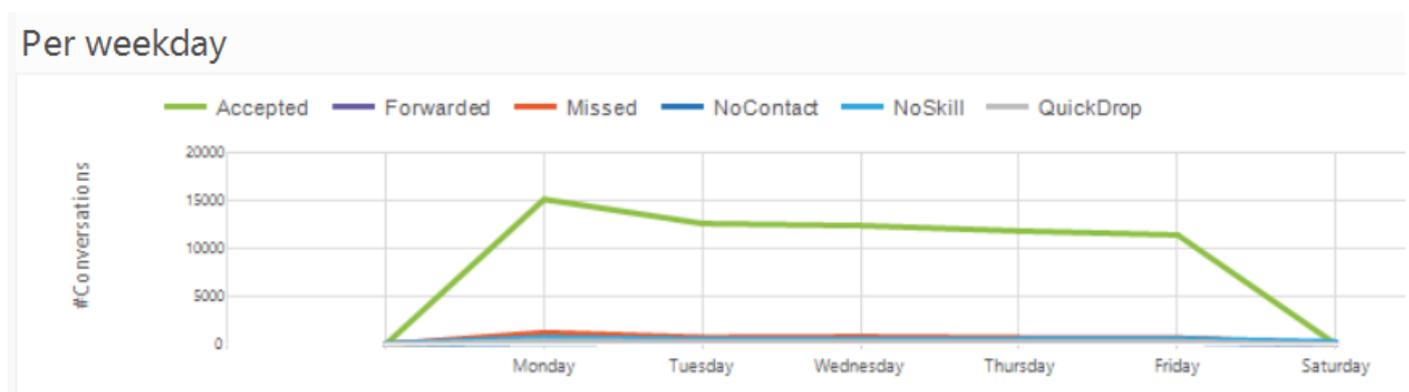
Phone stats - from 1<sup>st</sup> October to 31<sup>st</sup> December '18.

- 445: members of staff brought onto Skype for Business
- 93.6% Answer rate
- 75562 calls offered
- 9-10am: Busiest hour on phones
- 10-11am: Most abandoned calls
- Monday: Busiest day of the week on phones

This is the per-hour graph. The higher the green line the more calls were received during that hour. Red line is abandoned calls.



Per-day graph. Clearly shows Monday as the busiest day, with the rest of the week roughly the same.



Website statistics - From 1<sup>st</sup> October to 31<sup>st</sup> December '18.

- 211,748 visits to our website
- 690,357 page views
- 139,352 unique visitors
- 43,748 returning visitors
- 42.96% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

#### App downloads from Oct - Dec 2018

- Android: 386
- iOS: 849
- Total: 1,235

#### Total downloads for East Devon app to date:

- Android: 4,416
- iOS: 12,730
- Total: 17,146

So based on a population size in East Devon of 142,000, the take-up rate is approximately 12% or all residents. Comparing similar take-up rate of some of our other customers:

- East Devon: 12% (went live July 2013)
- Conwy County Borough Council: 8.5% (went live Nov 2015)
- Daventry Borough Council: 7.5% (went live Jun 2018)
- Oxford City Council: 6.9% (went live Dec 2015)