

Quarter 2 Performance Report 2018-19

Performance Overview, Council Promises and Key Performance Indicators

October 2018

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 are no service objectives showing a status of concern

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 - The target of 60 checks (first two quarters) was just 9 below the requirement. Demand earlier in the year from Street Trading had an impact on this objective. Officers are currently in the annual taxi renewal period until November.

Percentage of Stage 2 complaints responded to within stated timeframes – This was an acceptance to our normal level of service and related to just 3 out of the 11 complaints which exceeded deadline. Only two of the 11 complaints actually exceeded deadline and this was due to heavy workload at the time and also the annual leave period (end of August). With the third complaint, we agreed an extension of time with the complainant as they provided us with additional information relevant to their complaint.

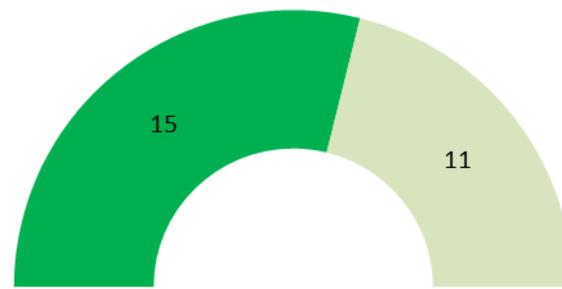
Days taken to process new Housing Benefit claims - We are continuing to revise our letters and forms to use behavioural insight to improve performance and customer journeys, this is improving service delivery but the iterative process does take a while to embed in our processes.

Working days lost due to sickness absence - 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 being proactively managed through HR and reference to Occupational Health advice to facilitate a return to work as soon as possible. We continue to train our managers in this difficult area and work closely with them to facilitate return to work.

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

Overview of our performance – Quarter Two 2018-19

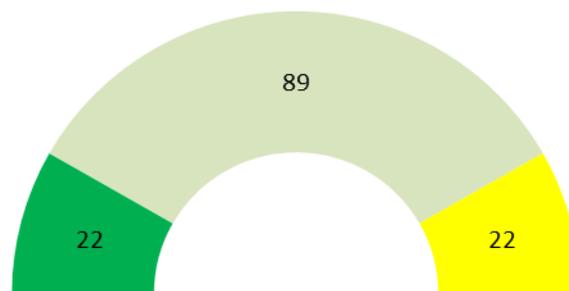
Chart a. Performance against our Council Plan 2018-19 – for more detail please see the following pages



Number of Measures
(Total measures for outcome = 26)



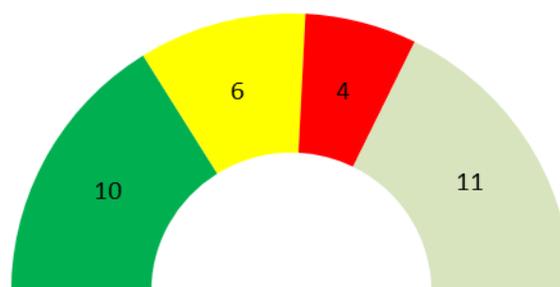
Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B



Number of Measures
(Total measures for outcome = 133)



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	There remain no backlogs or causes for concern. The recent SWAP audit confirmed this. 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 we have held two street parties in the district, supported the Working Together event run by the council with voluntary groups and partner agencies, set up the Millwey Memories project with the community in Axminster.
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	Whilst we are still recruiting to the empty homes technical officer position the service is managing the reactive responses to customers information regarding long term empty properties and carry out the investigation and where necessary statutory functions. It is hoped that the technical officer post will be filled by December whether permanently or temporarily and progress can be made towards refreshing and updating the Empty Homes Policy as well as providing more robust statistics regarding long term empty homes. Unfortunately the recruitment to this post has proved much harder than anticipated the decision to re-advertise for a second time has recently been taken and it is hoped that the interview process will commence mid-November.
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	Not yet available			↓
Number of households living in temporary accommodation	12	30 (2/4)	33	26			↓

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 operations with the creation of 250 new jobs, Marks and Spencer Exmouth and Honiton stores now open, new hotel development on the A3052 approved, Seaton Tramway new terminus now open and full operational.</p> <p>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 Livery (DCH) completed and operational on Skypark. Science Park grow on buildings 1 and 2 construction is nearing completion. Negotiations are underway with Exeter Science Park Limited and partners regarding a new opportunity for a pre let high tech facility on the park.</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.
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 Regeneration and Economic Development team continues to consider opportunities for new development/regeneration projects. There are current opportunities for business space within Axminster and Honiton and the work programme now allows for more focus on this area.
Implement the serviced workspace study recommendations and initiate site specific detailed reviews and business cases to seek investment and funding.	On track	Due to review the extension to Honiton Business Centre project following an unsuccessful funding bid. Need to review feasibility, development appraisal, other funding opportunities and steps to delivery.
Increase income from existing assets either directly or through local partnerships.	On track	Additional resource now secured within Estates Team to support service delivery along with greater commercial focus within the Estates Team is already resulting in some healthy increases in commercial rent. There have been recent examples of 25% increases in rent and over course of next 3 months with Business Objects reporting now being utilised, average increases secured by property type and Officer will be able to be tracked.

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 Port Royal scoping study complete and 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.
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			↓
Creditor days - % of invoices paid within 30 days	97	99 (3/12)	96	97			↓

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 procured and we are currently awaiting for the start on site date to be confirmed. The boiler upgrade project also commencing at properties identified as requiring a heating upgrade.

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			↑
Residual household waste in kg per household	59	No target	61	56			↑
Percentage of Municipal waste for disposal (incineration and landfill)	43	No target	43	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 is well underway and on target for the revised relocation date of January 2019. The new building is now water tight, internal fit out is in progress and the new access road to the site is completed.

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			↓
Percentage of Non-domestic rates collected	98.71	59.64 (6/12)	31.10	56.00			↑
Working days lost due to sickness absence	8.63	4.25 (6/12)	2.59	5.47			↓
Management Note:	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 being proactively managed through HR and reference to Occupational Health advice to facilitate a return to work as soon as possible. We continue to train our managers in this difficult area and work closely with them to facilitate return to work.						
Percentage of planning appeal decisions allowed against the authority's decision to refuse	35.7	30 (6/12)	26.7	21.4			↓
Percentage of Stage 2 complaints responded to within stated timeframes	73	100 (2/4)	91	73			↑

Management note:

This was an acceptance to our normal level of service and related to just 3 out of the 11 complaints which exceeded deadline. Only two of the 11 complaints actually exceeded deadline and this was due to heavy workload at the time and also the annual leave period (end of August). With the third complaint, we agreed an extension of time with the complainant as they provided us with additional information relevant to their complaint.

Percentage of minutes and audio from council meetings uploaded together within 5 working days	100	100 (3/4)	100	100			↔
Percentage of FOI responded to within the statutory time limits	100	100 (6/4)	100	100			↔
Number of focused Licence checks	184	75 (2/4)	27	102			↓
Number of focused vehicle license checks	103	60 (2/4)	30	51			↓
Management note:	The target of 60 checks (first two quarters) was just 9 below the requirement. Demand earlier in the year from Street Trading had an impact on this objective. Officers are currently in the annual tax renewal period until November.						
Total average headcount (quarterly total)	499	No target	495	493			↓
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	10	No target	2.64	5.66			↑
Capability at point of contact for Benefits	84	No target	53	47			↑
% of residents who pay their Council Tax by Direct Debit	79	No target	80	80			↑
Number of Level 2 complaints (year to date)	34	No target	11	22			↑
Number of Freedom of Information Requests (year to date)	658	No target	221	421			↑
Missed bin collections per 1000 households	14	No target	16	19			↑
Days taken to process local land charges property searches	Less than 6	5.5 (6/12)	5	5			
Percentage of minor planning applications determined within 8 weeks	74.21	65.0 (2/4)	84	82			↓
Percentage of other planning applications determined within 8 weeks	85.53	80.0 (2/4)	87.33	84.39			↓
Days taken to process new Housing Benefit claims	N/A	13.00 (6/12)	17.65	16.44			↑
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			
Proportion of outstanding debt that is more than 90 days old from date of invoice	34	No target	41	51			↓

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			↑

Phone and Web statistics quarter 2 2018/19

Phone statistics

- 429: members of staff now have the full functionality of Skype for Business
- 93.17%: Answer rate (all calls answered) across whole council
- 9-10am: Busiest hour on phones
- Monday: Busiest day of the week on phones

Website statistics

- 233,592 visits to our website
- 754,257 page views
- 162,922 unique visitors
- 47,507 returning visitors
- 43.36% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

East Devon App downloads

- Apple iOS: 11,470
- Android: 4,086