



Quarter 1 Performance Report 2020-21

Performance Overview, Council Promises and Key Performance Indicators

July 2020

Document Key

Promise Status classification

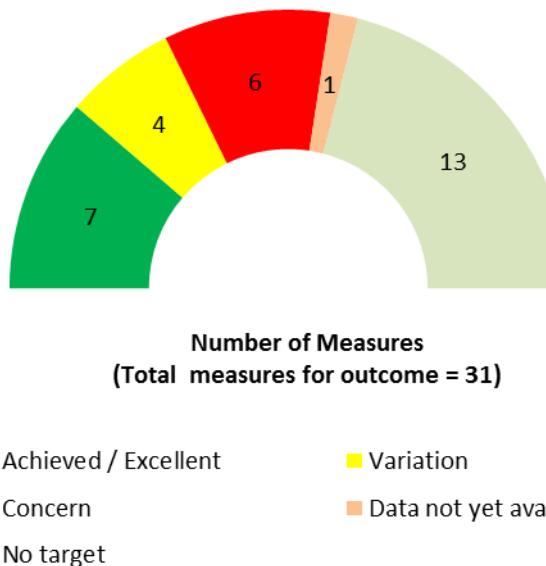
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

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

This quarterly report will only be providing details of our performance of our council wide performance indicators. This quarter will not include performance against our council plan or our service objectives which are both under review following the change in administration and the impact of the Covid-19 crisis.



Several of our performance indicators are showing on track or variation but six are showing a status of concern.

Number of households living in temporary accommodation - The outbreak of Covid-19 has seen a sudden and dramatic rise in the use of temporary accommodation, with factors including the 'everybody in' policy from central government and the additional homeless situations created by the lockdown period. Some people have been accommodated where they would not ordinarily be accommodated, under a power, and they remain accommodated at this moment in time. This trend is common throughout the region with all LA's experiencing rises in homeless applicants in need of emergency accommodation. Working closely with MHCLG we have drawn up plans for future pandemic related homelessness, and we are anticipating further homeless pressures when the moratorium on evictions is lifted and the furlough scheme concludes.

Number of affordable homes delivered (gross) – There has been a lack of movement with the housing market owing to the covid-19 situation affecting our programme of acquisitions, and housing association partner's development programmes were impacted by the construction industry shut down and gradual recovery.

Percentage of Non-domestic Rates Collected - This drop is to be expected in light of Covid-19. Clearly, it's had a significant impact on businesses, which in turn has reduced their revenue.

Percentage of Stage 2 complaints responded to within stated timeframes - This relates to one complaint exceeding the deadline due to complexity of matters raised and a temporary stop on housing repairs work during lockdown.

Days taken to process new Housing Benefit claims - The reason for the number of days taken to process applications going up is most likely down to the sheer volume of work we have received.

East Devon have been sent 1505 new claims by Universal Credit between the 23 March and 03 June. For the same period last year we received 344 new claims. Those cases all need to be looked at even if they

don't all end up as new claims. All of the UC records we have been sent for 23 March to 03 June 2020 is 6859 whilst the same period last year was 2226. This is only the figure for work we have been sent from Universal Credit. We have continued to receive work from other sources as normal.

Our case load figures between annual billing and 01 May show an increase of 411 cases but at that point we still had the majority of UC cases to process so this may have increased further.

Since 18 May 2020 we have also received 1084 pieces of manual work that we wouldn't normally expect to receive. This is a mixture of work including things like having to award Exceptional Hardship to customers so that they don't lose out after receiving the extra money given by the government e.g. the rise in the standard allowance rate for Universal Credit.

We have also had to develop an application process and put into place resources to help those through DHP/EHF means who were left with no income at short notice, such as the self-employed who couldn't work during the lockdown.

We have been focussing on processing the cases sent to us by Universal Credit over the last week and will continue with this over the coming week. As at the end of last week these are no older than two weeks and the numbers outstanding had reduced to 587. We have also continued to make sure that we keep our work received from other sources no older than two weeks.

Percentage of Other planning applications determined within 8 weeks - The lockdown has temporarily impacted on the performance for other planning applications. This is mainly in relation to applications for house extensions as a greater percentage of these are submitted in paper form and the switch to working at home required new processes to be put in place, that were initially less efficient than working in the office (working at home on a laptop at a table looking at many electronic documents being less efficient compared to sitting at an office desk with two screens and paper), and this has temporarily impacted upon performance. Alongside this, we have seen an increase in the number of applications for house extensions and related applications and enquiries being submitted. However, now that the new processes are in place and officers have access to Council computers and screens at home, it is expected that the performance indicator will be met in the next quarter.

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

Website statistics - from 1 April 2020 to 30 June 2020

- 392,055 visits to our website (58,808 more than the same period last year)
- 1,127,882 page views
- 246,917 unique visitors
- 65,488 returning visitors
- 50.71% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

The download statistics for the East Devon app up to the 30th June 2020:

- Android: 6,250
- Apple iOS: 16,170
- Total: 22,420

PIs report 20/21

Quarterly report for 2020/2021
 Arranged by Aims
 Filtered by Flag: Include: Quarterly

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		Direction cannot be determined
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* indicates that an entity is linked to the Aim by its parent Service

PIs report 20/21

Priority: Encouraging communities to be outstanding

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of households living in temporary accommodation</u>	-	44	30 (1/4)	50					Andrew Mitchell

Management Notes:

(Quarter 1)

The outbreak of Covid-19 has seen a sudden and dramatic rise in the use of temporary accommodation, with factors including the 'everybody in' policy from central government and the additional homeless situations created by the lockdown period. Some people have been accommodated where they would not ordinarily be accommodated, under a power, and they remain accommodated at this moment in time. This trend is common throughout the region with all LA's experiencing rises in homeless applicants in need of emergency accommodation. Working closely with MHCLG we have drawn up plans for future pandemic related homelessness, and we are anticipating further homeless pressures when the moratorium on evictions is lifted and the furlough scheme concludes.

(JA)

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+	247 (3/4)	25 (1/4)	19					Andrew Mitchell
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Management Notes:

(Quarter 1)

There has been a lack of movement with the housing market owing to the covid-19 situation affecting our programme of acquisitions, and housing association partner's development programmes were impacted by the construction industry shut down and gradual recovery.

(JA)

Priority: Developing an outstanding local economy

PIs report 20/21

Priority: Developing an outstanding local economy

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Creditor Days - % of invoices paid in 10 working days</u>	+	89	95.00 (3/12)	93.96				↑	Mark Worth
<u>Management Notes:</u>									
<u>Creditor days - % of invoices paid within 30 days</u>	+	96	99.00 (3/12)	98.99				↑	Mark Worth
<u>Management Notes:</u>									

Priority: Delivering and promoting our outstanding environment

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>NI191 Residual household waste in kg per household</u>	-	60		67				↓	Gareth Bourton, Louise Hodges, Lorraine Tolman
<u>Management Notes:</u>									
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+	59	50 (1/4)	60				↓	Gareth Bourton, Louise Hodges, Lorraine Tolman
<u>Management Notes:</u>									
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-	41		40				↓	Gareth Bourton, Louise Hodges, Lorraine Tolman
<u>Management Notes:</u>									
<u>NI196 Improved street and environmental cleanliness – fly tipping</u>	-							n/a	Richard Martin
<u>Management Notes:</u>									

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
	-	8.70		1.64				↔	Sarah Vincent

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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Working days lost due to sickness absence

-



Percentage of Council Tax Collected

+



Management Notes:

Percentage of Non-domestic Rates Collected

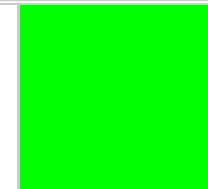
+



Management Notes:

Percentage of planning appeal decisions allowed against the authority's decision to refuse

-



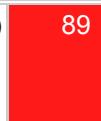
Percentage of Stage 2 complaints responded to within stated timeframes

+



78

100 (1/4)



89

Management Notes:

(Quarter 1)

This relates to one complaint exceeding the deadline due to complexity of matters raised and a temporary stop on housing repairs work during lockdown.

(KS)

% of minutes and audio from council meetings uploaded together within 5 working days

+



Management Notes:

Percentage of FOI responded to within the statutory timelimits

+



99

100 (1/4)



99

Percentage of 'higher risk' licensed

+



134



0

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PIs report 20/21

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>premises inspected annually</u>									
Management Notes: (Quarter 1)									
Vists have not occurred over the first quarter as a result of the closure of Licensed premises from March to July due to Covid-19 restrictions									
(SS)									
<u>Number of taxi vehicle licence complaint investigations</u>	+	29		0				↓	Stephen Saunders
Management Notes: (Quarter 1)									
The taxi trade has been massively restricted in its business and has only largely been operating for vulnerable customers during the Covid 19 period. There have been no complaints received regarding the taxi trade									
(SS)									
<u>Total average headcount (quarterly total)</u>	+	460		459				↑	Sarah Vincent
Management Notes:									
<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-	6.51		3				↓	Sarah Vincent
Management Notes:									
<u>Capability at point of contact for Benefits</u>	+	38 (3/4)		52				↓	Melissa Clode, Martin Lloyd-Jones
Management Notes:									
<u>% of residents who pay their Council Tax by Direct Debit</u>	+	80		80				↓	Melissa Clode, Martin Lloyd-Jones
Management Notes:									
<u>Number of Level 2 complaints (year to date)</u>	+	36		9				↔	Kate Symington
Management Notes:									
<u>Number of Freedom of Information Requests (year to date)</u>	+	494		82				↓	Kate Symington
Management Notes:									

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Days taken to process new Housing Benefit claims</u>	-	10.96	13.00 (3/12)	16.36				↓	Melissa Clode, Martin Lloyd-Jones
<u>Management Notes:</u>									
<u>Days taken to process changes to Housing Benefit claims</u>	-	3.36	5.50 (3/12)	4.62				↓	Melissa Clode, Martin Lloyd-Jones
<u>Management Notes:</u>									
<u>Days taken to process local land charges property searches</u>	-	4	5 (1/4)	3				↑	Nick Wright
<u>Management Notes:</u>									
<u>Missed bin collections per 1000 households</u>	+	23		25				↑	Gareth Bourton, Louise Hodges, Lorraine Tolman
<u>Management Notes:</u>									
<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+	73.88	65.00 (1/4)	86.71				↑	Nick Wright
<u>Management Notes:</u> (Quarter 1)									
The lockdown has temporarily impacted on the performance for other planning applications. This is mainly in relation to applications for house extensions as a greater percentage of these are submitted in paper form and the switch to working at home required new processes to be put in place, that were initially less efficient than working in the office (working at home on a laptop at a table looks at many electronic documents being less efficient compared to sitting at an office desk with two screens and paper), and this has temporarily impacted upon performance. Alongside this, we have seen an increase in the number of applications for house extensions and related applications and enquiries being submitted. However, now that the new processes are in place and officers have access to Council computers and screens at home, it is expected that the performance indicator will be met in the next quarter.									
(JA)									
<u>Proportion of outstanding debt that is more than 90 days old from date of invoice</u>	-	47.62 (10/12)		44.40				↑	None

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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Management Notes:

Not linked to any aims

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of redundancies (year to date)</u>	+	1		1				↔	Sarah Vincent

Management Notes:

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