



# Quarter 2 Performance Report 2019-20

## Performance Overview, Council Promises and Key Performance Indicators

October 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

All of the council actions for this quarter 2019-20 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 three service objectives showing a status of concern.

- **We will carry out a public consultation exercise on our car parking fees and charges. Most of those charges have not been increased since 2010 and we will test public response to proposals to increase the charges in some of our car parks where we know spaces are now hard to find because demand exceeds supply there.** - Cabinet report called in for Scrutiny issues likely to be considered by TAFF. Also Council motion agreeing to full Council approval of a car parking strategy. No consultation likely pending the outcome of this process. Service Lead to develop a strategy working with the TAFF.
- **We will consult widely on how our customers would like us to manage the following car parks from 2020:** • The Green (Victory Hall) car park in Broadclyst • School Lane car park in Newton Poppleford • Manor Farm Estate Yard car park in Sidbury • Temple Street car park in Sidmouth • Jarvis Close car park in Exmouth • Upper Station car park in Budleigh Salterton • Brook Road car park in Budleigh Salterton • Church Street car park in Sidford • Coach Park in Seaton • Town Hall in Seaton • **Cliff Top, Beer** - Cabinet report called in for Scrutiny issues likely to be considered by TAFF. Also Council motion agreeing to full Council approval of a car parking strategy. No consultation likely pending the outcome of this process. Service Lead to develop a strategy working with the TAFF.
- **We will offer an extension of the Exmouth overnight campervan and motorhome pilot to include Beer Cliff Top car park in 2019/20** - There were objections to the proposed extension of the pilot scheme in Beer prior to the proposed Beer Asset transfer and it was agreed that this would be kept on-hold until implementation of the Beer asset transfer pilot.

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

Most of our performance indicators are showing on track or variation but one is showing a status of concern.

- **Percentage of Stage 2 complaints responded to within stated timeframes** - Three appeals have been dismissed and none allowed this month. This has resulted in an improvement to our overall performance which is now closer to our target figure.

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

## Phone and Web statistics quarter 2 2019-20

### **Website statistics - from 1<sup>st</sup> August to 30<sup>th</sup> September 2019**

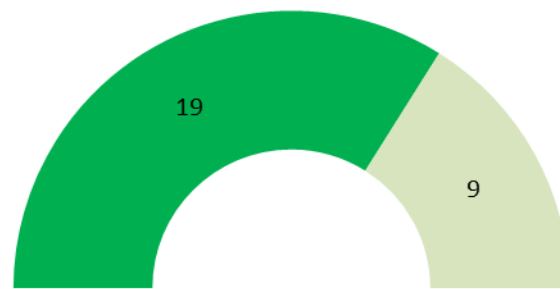
- 266,566 visits to our website
- 938,428 page views
- 174,216 unique visitors
- 51,177 returning visitors
- 44.88% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

### **Total downloads for East Devon app to 30<sup>th</sup> September 2019:**

- Android: 5,393
- iOS: 14,710
- Total: 20,103

## Overview of our performance – Quarter two 2019-20

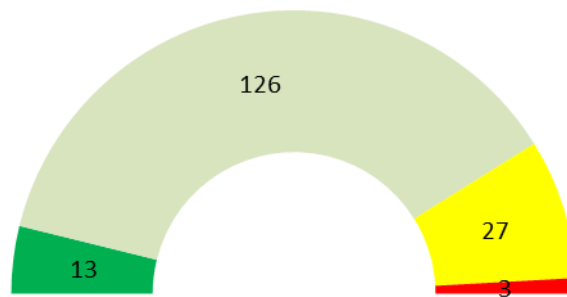
Chart a. Performance against our Council Plan 2019-20 – for more detail please see the following pages



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



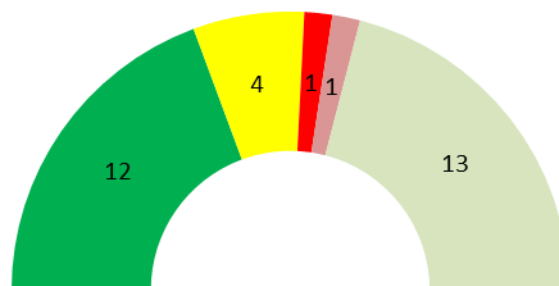
Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B



**Number of Measures**  
(Total measures for outcome = 169)



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.<br>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.   | Achieved | Objective Completed: there are no application backlogs, time delays and staffing levels have been filled.  |
| 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.              | Achieved | In Lymstone the Primary School has come to our community centre every Thursday to do arts, crafts, baking and poetry reading, something different each time with the folk living on our sheltered scheme. In Budleigh Salterton staff and tenants made pancakes for residents on Shrove Tuesday and at Dujning Court in Honiton we held a special coffee morning for St David's Day on 1 March as one of the tenants there is Welsh and everyone wanted to pay tribute to her. |
| 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 |  |
| 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 | 237           | 30 (2/4)       | 65        | 140       |           |           | ↓                   |

|  |    |             |    |    |  |  |   |
|--|----|-------------|----|----|--|--|---|
| Number of households living in temporary accommodation | 39 | 50<br>(2/4) | 32 | 30 |  |  | ↑ |
|--|----|-------------|----|----|--|--|---|

## 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 | Further construction on the logistics site well underway. Pahe 1 of Exmouth sea front project complete, phase 2 underway. Coleton CeramTec site employment allocation approval. Enterprise zone especially Science Park build out continues. EHOD and Greater Exeter partnership continues promoting productivity and growth across the economic area.  |
| 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 | Multiple employment site acquisitions under considerations by Council community investment fund. GESP partnership work continues including engagement with LEP around productivity, growth and industrial strategy.   |
| 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 | Multiple commercial investment opportunities under consideration by council's commercial investment fund. Continuous consideration of external funding opportunities and details analysis of council's own assets for commercial optimisation.  |
| Implement the serviced workspace study recommendations and initiate site specific detailed reviews and business cases to seek investment and funding.                                    | On track | This work continues through Planning engagement (securing 6 workshops in the Homes England application at the former CeramTec site), promotion of EDBC and in feasibility work to promote a phase 3 office space development at EDBC.   |
| Increase income from existing assets either directly or through local partnerships.  | On track | Investments progressing as per adopted Commercial Investment Framework.   |
| 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 | Growth point synergy between new homes development and job creation continues with a mix of different job opportunities ranging from logistics to high tech. East Devon unemployment is currently at 2% and the council is focused on quality of employment creation as well as quantity. Support continues for small businesses via the BIP and Business Hub as well as local labour scheme and local recruitment support.         |
| 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 | Opportunity to resubmit future High Streets bid for Axminster as well as detailed engagement with local stakeholders and employers. Exmouth regeneration and sea front investment continues with the water sports centre construction underway. Consideration of Cranbrook town centre investment is underway. Broader support to Neighbourhood Plan development and economic development advocacy in planning across the district. |

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 | 95            | 95<br>(6/12)   | 91        | 95        |           |           | ↑                   |
| Creditor days - % of invoices paid within 30 days         | 99            | 99<br>(6/12)   | 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.<br>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.<br><br>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.  |
| Implement a programme of fuel efficiency measures for council properties.   | Achieved | 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.<br>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.<br>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 | 59            | 50 (2/4)       | 62        | 62        |           |           | ↓                   |
| Residual household waste in kg per household                           | 59            | No target      | 59        | 57        |           |           | ↑                   |
| Percentage of Municipal waste for disposal (incineration and landfill) | 41            | No target      | 38        | 38        |           |           | ↑                   |

|   |   |         |     |     |  |  |     |
|---|---|---------|-----|-----|--|--|-----|
| Improved street and environmental cleanliness – fly tipping | 3 | 3 (1/4) | N/A | N/A |  |  | N/A |
|---|---|---------|-----|-----|--|--|-----|

## 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 | Project initiation document agreed for the delivery of Firmstep digital platform with project now started. This project is on schedule and we have completed Waste and Recycling transactions and are now moving on to Building Control and Licensing.<br>Once user acceptance testing is complete for Waste and Recycling these processes will be presented to the management team. A progress report will be drawn up for Councillors to review the project in Feb/March of next year. |
| 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.   | Achieved | Full relocation achieved and Exmouth and Honiton offices both offering a broad range of services to EDDC customers as well as increasing on line transaction capability.   |

| Performance Indicator  | Prev Year End   | Current Target | Q1 Actual | Q2 Actual | Q3 Actual | Q4 Actual | Direction of travel |
|--|---|----------------|-----------|-----------|-----------|-----------|---------------------|
| Percentage of Council Tax collected  | 98.81   | 48.36 (4/12)   | 29.89     | 57.11     |           |           | ↓                   |
| Percentage of Non-domestic rates collected   | 99.40   | 47.91 (4/12)   | 31.27     | 59.17     |           |           | ↑                   |
| Working days lost due to sickness absence  | 10.34   | 3.54 (4/12)    | 1.56      | 3.73      |           |           | ↑                   |
| Percentage of planning appeal decisions allowed against the authority's decision to refuse | 27.8  | 30 (4/12)      | 18.0      | 32.0      |           |           | ↓                   |
| Management note:   | Three appeals have been dismissed and none allowed this month. This has resulted in an improvement to our overall performance which is now closer to our target figure. |                |           |           |           |           |                     |
| Percentage of Stage 2 complaints responded to within stated timeframes                     | 89  | 100 (1/4)      | 100       | 86        |           |           | ↑                   |
| Management note:   | This relates to one complaint which went slightly over deadline due to the complexity of the issues raised.   |                |           |           |           |           |                     |

|   |   |                |           |           |           |           |                     |
|---|---|----------------|-----------|-----------|-----------|-----------|---------------------|
| Percentage of minutes and audio from council meetings uploaded together within 5 working days | 100   | 100 (1/4)      | 100       | 100       |           |           | ↔                   |
| Percentage of FOI responded to within the statutory time limits                               | 99  | 100 (1/4)      | 100       | 100       |           |           | ↔                   |
| Percentage of 'higher risk' licensed premises inspected annually                              | N/A   |                | 55        | 58        |           |           | ↓                   |
| Management note:  | Cumulative To Date:<br>84 HR Licences Issued<br>49 HR Premises visited<br>58% (% Visited) |                |           |           |           |           |                     |
| Number of taxi vehicle licence complaint investigations                                       | N/A   |                | 11        | 12        |           |           | ↓                   |
| Management note:  | 12 Investigations completed over the quarter<br>There is no target to achieve             |                |           |           |           |           |                     |
| Total average headcount (quarterly total)   | 493   | No target      | 447       | 458       |           |           | ↓                   |
| Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)                    | 111.69  | No target      | 1.45      | 1.20      |           |           | ↑                   |
| Capability at point of contact for Benefits   | 88  | No target      | 62        | 56        |           |           | ↑                   |
| % of residents who pay their Council Tax by Direct Debit                                      | 80  | No target      | 81        | 76        |           |           | ↑                   |
| Number of Level 2 complaints (year to date)   | 38  | No target      | 9         | 16        |           |           | ↑                   |
| Number of Freedom of Information Requests (year to date)                                      | 714   | No target      | 116       | 253       |           |           | ↑                   |
| Missed bin collections per 1000 households  | 14  | No target      | 12        | 23        |           |           | ↑                   |
| Days taken to process local land charges property searches                                    | Less than 6   | 5.5 (4/12)     | 4         | 4         |           |           | ↑                   |
| Percentage of minor planning applications determined within 8 weeks                           | 70  | 65.0 (1/4)     | 75.92     | 75.89     |           |           | ↓                   |
| Percentage of other planning applications determined within 8 weeks                           | 76.59   | 80.0 (1/4)     | 81.09     | 76.79     |           |           | ↓                   |
| Days taken to process new Housing Benefit claims  | 14.83   | 13.00 (4/12)   | 8.57      | 9.60      |           |           | ↑                   |
| Days taken to process changes to Housing Benefit claims                                       | 4.34  | 5.50 (4/12)    | 3.09      | 3.43      |           |           |                     |
| Proportion of outstanding debt that is more than 90 days old from date of invoice             | 21  | No target      | 50.51     | 49.44     |           |           | ↓                   |
| 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   | -              | 1         | 1         |           |           | ↑                   |

