



Quarter 2 Performance Report 2023-24

Performance Overview, Council Promises and Key Performance Indicators

October 2022

Document Key

Promise Status classification

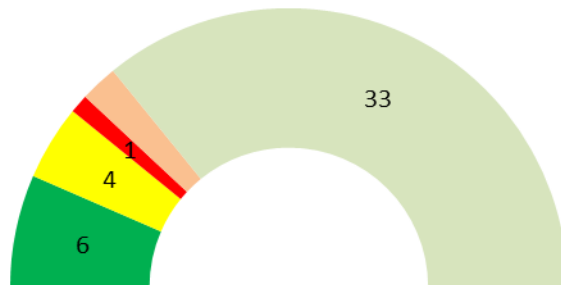
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

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

The current corporate performance indicators are provided at appendix A. We have one indicator that is showing as concern and four which are showing as variation. The rest are on track or have no target at present.



Number of Measures
(Total measures for outcome = 46)



Performance indicator showing as concern - **Percentage of Stage 2 complaints responded to within stated timeframes.** - Update, there are ongoing issues with the housing service in terms of complaint numbers and we are working with them to ensure that good quality, detailed feedback being is provided to the complaints team during their investigations.

Performance framework review

Following a workshop reviewing organisational performance with the Senior Leadership Team (SLT) on the 1st November in which our overall performance framework and corporate performance indicators were discussed the following set of recommendations were agreed.

General recommendations to be progressed.

- To research a new performance management system to replace SPAR.Net
- Improve our benchmarking against other authorities on our performance.
- Reinstate an annual report.
- Improve SLT monitoring of service and council objectives.
- Quarterly report on strategic objectives should be made to Cabinet.
- Service plans will be better peer reviewed by the SLT before submission.
- There should be more consistency in the reporting from central services so that all services have access to the same data about their service.

The workshop also looked at the current corporate performance indicators and suggestions for improving what is measured were made. Services were tasked to ensure that as part of their service planning that they would consider and include new indicators that better measure corporate performance. Some

suggested areas for services to focus on were discussed and are included in the table below for information.

Finance	Budget health, invoice, payments, better tacking data, more consistence, collection rates Income monitoring – rental (commercial income) void and unpaid, capital receipts , compliance (income maximisation, external funding, vfm, sundry debt collection performance and arrears. Treasury management
HR / Staff	Turnover, sickness, vacancies, training
Health and safety	Risk register, training, compliance across services
Customers	Demand, first point of contact, call drop off, complaints, satisfaction, dealing with enquiries, face to face appointments, end to end demand, proactive comms and online vs phone, in person
Governance	FOI's, committee performance, - attendance, time taken and cancellations
Key service measures	Statutory, locally agreed (important to us and our customers)
Economy	Wages, business rates Numbers of working age inactive Procurement Oflog
Benchmarking / performance comparisons	Oflog LGA Data Hub Council Tax / Business rates collection rates, arrears and cost of collection Housing benefit processing
Council Plan	To be discussed at workshop three on the 9 th Jan
Strata	Legislative, improvement, maintenance
Projects	Sustainability, outcomes
Digital and CS strategy	Outcomes

There is also work ongoing with the new council plan and how performance against this is going to be measured. At the council plan workshop in the 9th Jan to which all members have been invited ideas for measuring performance against the plan will be presented.

The service plans including suggestions for performance indicators will be presented at the joint budget meeting of the Scrutiny and Overview Committees, Scrutiny Committee - Thursday, 11th January, 2024. We will then bring the suggested performance indicators to this committee for oversight.

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Quarterly report for 2023/2024

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, Data not due, Data not entered, Not calculable

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 (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Green waste number of new customers</u>	+	498 (2/4)		776	612			↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>Average time taken to deal with street cleaning cases (days)</u>	-	12 (2/4)		16.34	11.22			↑	Tom Wood
<u>Management Notes:</u>									
<u>Green waste income from new customers</u>	+	£25,104 (2/4)		£39,750	£31,550			↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>Average number of days taken to clear fly tipping cases</u>	-	5.0 (2/4)		3.24	5.66			↓	Tom Wood

Management Notes:

(Quarter 1 - 2)

Slightly longer response time than last quarter as two members of the team were off with ACL and knee issues for long periods of time.

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Priority: Greener East Devon

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
(JA)									
<u>Number of fly tipping cases.</u>	-	254 (2/4)		213	217			↑	Tom Wood
<u>Management Notes:</u> (Quarter 2) There were 271 reported fly tip cases but only 71 were actually acted on as a fly tip, the other 200 were either not applicable, not a fly tip, picked up by other teams, on private land etc. (JA)									
<u>Number of requests for toilet cleaning & maintenance</u>	-	212 (2/4)		29	71			↑	Tom Wood
<u>Management Notes:</u>									
<u>Average time taken to deal with requests for toilet cleaning & maintenance (days)</u>	-	17 (2/4)		10	5			↑	Tom Wood
<u>Management Notes:</u>									
<u>Number of overdue grass cutting cases</u>	-	39 (2/4)		217	103			↓	Tom Wood
<u>Management Notes:</u>									
<u>Average time taken to deal with overdue grass cutting cases (days)</u>	-	22 (2/4)		9	11			↑	Tom Wood
<u>Management Notes:</u>									
<u>Number of street cleaning cases</u>	-	53 (2/4)		63	53			↔	Tom Wood
<u>Management Notes:</u>									
<u>Residual household waste in kg per household</u>	-	62 (2/4)		62	61			↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>Percentage of Household waste sent for reuse.</u>	+	60 (2/4)	60 (2/4)	62	62			↑	Lorraine Tolman

PIs report 23/24 v2

Priority: Greener East Devon

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>recycling and composting</u>									
<u>Management Notes:</u>									
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-	40 (2/4)		38	38			↑	Lorraine Tolman
<u>Management Notes:</u>									

Priority: Better Homes and Communities for All

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of budgeting workshops held</u>	+	n/a		5				n/a	Yusef Masih
<u>Management Notes:</u>									
<u>Number of households living in temporary accommodation</u>	-	56 (2/4)	40 (2/4)	62	44			↑	Andrew Mitchell
<u>Management Notes:</u> (Quarter 1 - 2) 44 households in temporary accommodation as of 30.09.23 (snapshot), 22 of which are spot purchase arrangements ie B&B's and holiday lets (JA)									
<u>Total amount of money that has been distributed via community grants</u>	+	£0.00 (2/4)		£0	£0			↔	Andrew Hopkins
<u>Management Notes:</u> (Quarter 2) Due to the long-term sickness of the Community Engagement and Funding Officer this service hasn't been offered this quarter. (JA)									
<u>Number of</u>	+	0 (2/4)		0	0			↔	Andrew

PIs report 23/24 v2

Priority: Better Homes and Communities for All

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>community groups received community grants</u>									Hopkins
Management Notes: (Quarter 2) Due to the long-term sickness of the Community Engagement and Funding Officer this service hasn't been offered this quarter. (JA)									
<u>Number of consultations with the public carried out</u>	+	3 (2/4)		4	14			↑	Andrew Hopkins
Management Notes:									
<u>Numbers of people assisted by the re-use and recycle furniture programme</u>	+	3 (2/4)		0	4			↑	Andrew Mitchell
Management Notes:									
<u>Number of homelessness approaches</u>	-	250 (2/4)		246	333			↓	Andrew Mitchell
Management Notes:									
<u>Homelessness outcomes – Number of people accessing rent deposit and bond scheme</u>	+	56 (2/4)		19	62			↑	Andrew Mitchell
Management Notes: (Quarter 2) 22 x Rent deposit & bond scheme 4 x Housing Association 17 x Homes 4 Ukraine scheme (JA)									
<u>Temporary accommodation</u>	-	£3,886 (2/4)		£51,300	£95,412			↓	Andrew Mitchell

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Priority: Better Homes and Communities for All

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>costs Net Costs</u>									
<u>Management Notes:</u>									
<u>Number of events organised</u>	+	132 (2/4)		49	170			↑	Caitlin Davey
<u>Management Notes:</u>									
<u>Total income from events</u>	+	£29,117 (2/4)		£33,901.11	£15,089.30			↓	Caitlin Davey
<u>Management Notes:</u>									

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Working days lost due to sickness absence</u>	-	6.84 (7/12)	4.96 (7/12)	2.64	4.63			↑	Sarah Vincent
<u>Management Notes:</u>									
<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-	20.0 (3/12)	30.0 (3/12)	25.0				↓	Bob Capon
<u>Management Notes:</u>									
<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+	20 (2/4)	100 (2/4)	33	31			↑	Kate Symington
<u>Management Notes:</u> (Quarter 2)									
13 complaints (5 remain currently open), 9 over deadline. There are ongoing issues with the housing service in terms of complaint numbers and we are working with them to ensure that good quality, detailed feedback being is provided to the complaints team during their investigations.									
(JA)									
<u>Percentage of FOI responded to within the statutory timelimits</u>	+	98 (2/4)	100 (2/4)	100	98			↓	Kate Symington

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Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Management Notes:									
<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-	8 (2/4)		2	5			↑	Sarah Vincent
Management Notes:									
<u>Number of Level 2 complaints (year to date)</u>	-	19 (2/4)		9	22			↓	Kate Symington
Management Notes:									
<u>Number of Freedom of Information Requests (year to date)</u>	-	233 (2/4)		132	273			↓	Kate Symington
Management Notes:									
<u>Number of processes live through Gov. Services</u>	+	178 (2/4)		203	211			↑	Andrew Hopkins
Management Notes:									
<u>Number of press releases and statements provided to local media outlets</u>	+	94 (2/4)		75	67			↓	Andrew Hopkins
Management Notes:									
<u>Number of Power BI dashboards created</u>	+	2 (2/4)		2	1			↓	Andrew Hopkins
Management Notes: (Quarter 2) 1 Completed with 9 in progress (JA)									
<u>Number of users and followers on the East Devon app</u>	+	52,803 (1/4)		3,817				↓	Andrew Hopkins
Management Notes:									

PIs report 23/24 v2

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of users and followers on Facebook</u>	+	8,841 (2/4)		9,225	9,500			↑	Andrew Hopkins
<u>Management Notes:</u>									
<u>Number of users and followers on the twitter</u>	+	9,596 (2/4)		9,362	9,600			↑	Andrew Hopkins
<u>Management Notes:</u>									
<u>Number of subscribers to our residents updates</u>	+	13,102 (2/4)		12,521	14,501			↑	Andrew Hopkins
<u>Management Notes:</u>									
<u>Number of visits to our website</u>	+	363,343 (2/4)		448,432	349,029			↓	Andrew Hopkins
<u>Management Notes:</u>									
<u>Days taken to process new Housing Benefit claims</u>	-	18.98 (7/12)	13.00 (7/12)	13.96	12.11			↑	Melissa Clode
<u>Management Notes:</u>									
<u>Days taken to process changes to Housing Benefit claims</u>	-	6.11 (7/12)	5.50 (7/12)	4.72	5.20			↑	Melissa Clode
<u>Management Notes:</u>									
<u>Days taken to process local land charges property searches</u>	-	2 (2/4)	5 (2/4)	7	5			↓	Nick Wright
<u>Management Notes:</u>									
<u>Missed bin collections per 1000 households</u>	-	15 (2/4)	15 (2/4)	13	12			↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>NI157b Percentage of Minor planning applications determined within</u>	+	74 (2/4)	65 (2/4)	70	76			↑	Nick Wright

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Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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8 weeks

Management Notes:

NI157c Percentage of Other planning applications determined within 8 weeks	+	78 (2/4)	80 (2/4)	73	74			↓	Nick Wright
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Management Notes:

Not linked to any aims

Performance Indicators

Title	+/-	Prev Year (Period)	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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Number of redundancies (year to date)	+	0 (2/4)		0	0			↔	Sarah Vincent
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Management Notes: