

Date: 31 May 2011
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To: Members of the Overview and Scrutiny Committee
(Mike Allen, Peter Bowden, Graham Brown, Peter Burrows,
Derek Button, David Chapman, Deborah Custance Baker,
Vivien Duval Steer, Roger Giles, Mike Howe,
Stuart Hughes (Chairman), John Humphreys (Vice Chair),
Sheila Kerridge, David Key, John O'Leary, Brenda Taylor,
Graham Troman, Tim Wood, Eileen Wragg, Claire Wright, Tom Wright)

Portfolio Holders
Other Members of the Council for Information
Chief Executive
Deputy Chief Executives

Meeting of the Overview and Scrutiny Committee
Thursday 9 June 2011 – 6.30pm
Council Chamber, Knowle, Sidmouth

Members of the public are welcome to attend this meeting.

- **A period of 15 minutes has been provided at the beginning of the meeting to allow members of the public to raise questions.**
- **In addition, the public may speak on items listed on the agenda. After a report has been introduced, the Chairman of the Committee will ask if any member of the public would like to speak in respect of the matter and/or ask questions.**
- **All individual contributions will be limited to a period of 3 minutes – where there is an interest group of objectors or supporters, a spokesperson should be appointed to speak on behalf of the group.**
- **The public is advised that the Chairman has the right and discretion to control questions to avoid disruption, repetition and to make best use of the meeting time.**

AGENDA

Part A

Page/s

1. **Public question time** – standard agenda item (15 minutes)
Members of the public are invited to put questions to the Committee through the Chairman. Councillors also have the opportunity to ask questions of the Leader and/or Portfolio Holders during this time slot whilst giving priority at this part of the agenda to members of the public
2. To receive any apologies for absence
3. To receive any declarations of interest relating to items on the agenda.

Part A

Page/s

4. To consider any items which, in the opinion of the Chairman, should be dealt with as matters of urgency because of special circumstances.
(Note: Councillors please notify the Chief Executive in advance of the meeting if you wish to raise a matter under this item, who will then consult the Chairman).
5. To agree any items to be dealt with after the public (including the press) have been excluded. There are **no** items that the officers recommend should be dealt with in this way.
6. Decisions made by the Executive Board called in by Members for scrutiny in accordance with the Overview Procedure Rules under Part 4.5 of the Constitution. There are **no** items identified.
7. **Cabinet Agenda**
Members to debate any issues of concern on the current Cabinet agenda in order for the Chairman to feed this back to the Cabinet at its meeting on the 15 June 2011. The website link to the Cabinet agenda will be e-mailed to Members on 7 June 2011.

Members are asked to notify in advance the Chairman or the Democratic Services Officer detailed at the top of this agenda of any Cabinet items they wish to debate.

Please refer to Cabinet agenda
8. **Sustainable Communities Act**
Jamie Buckley, Engagement & Funding Officer
Members to debate whether they wish the Council to respond to the Government's invitation to local authorities to submit further proposals under the Act.

5 - 12
9. **Quarterly Monitoring of Performance – 4th Quarter 2010/11**
Members are asked to consider the report and to highlight any areas where they have concerns or require more information.
Members are asked to notify in advance the Democratic Services Officer detailed at the top of this agenda if they require any further clarification or to raise an issue in detail.

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10. **Forward Plan**
Members are asked to consider the areas already identified for future meetings from the meeting of the Overview and Scrutiny Co-ordinating Committee of 16 March 2011 and suggest other areas of work that could be **scoped** for Committee consideration or utilising a Task and Finish Forum. A blank scoping sheet is included for reference.

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Members remember!

- ❑ You must declare the nature of any personal or prejudicial interests in an item whenever it becomes apparent that you have an interest in the business being considered.
- ❑ Where you have a personal interest because the business relates to or is likely to affect a body of which you are a member or manager as an EDDC nominee or appointee, then you need only disclose that interest when (and if) you speak on the item. The same rule

applies if you have a personal interest in relation to a body exercising functions of a public nature.

- Make sure you say the reason for your interest as this has to be included in the minutes.
- If your interest is prejudicial you must leave the room unless
 - a) you have obtained a dispensation from the Council's Standards Committee or
 - b) where Para 12(2) of the member Code of Conduct applies. [Para 12(2) allows a Member with a prejudicial interest to stay for the purpose of making representations, answering questions or giving evidence relating to the business but only to the extent the public are allowed the same rights. If you do remain for these purposes, you must not exercise decision-making functions or seek to improperly influence the decision; you must leave the meeting room once you have made your representation, answered questions or given evidence.]
- The Code states that any member of the Executive Board or other decision-making committee or joint committee or sub-committee attending Overview and Scrutiny committees has a prejudicial interest in any business where that member was a member of the committee at the relevant time **and** present when the decision was made or other action was taken (whether or not implemented). Members with prejudicial interests should declare them and are allowed to remain in the meeting for the limited purposes set out in the Code para 12(2) – see last paragraph.
- You also need to declare when you are subject to the party whip before the matter is discussed.

Suggestions for questioning during an Overview and Scrutiny meeting

Below are some prompts which may help you to form your own questions to ask at an Overview and Scrutiny meeting. Your questioning technique is crucial in creating an atmosphere conducive to open answers. Avoid excessive interrogation and treat those being questioned with courtesy and respect; however don't be afraid to ask supplementary questions if you feel that you haven't been given a clear answer.

- **IS IT REQUIRED?** (do we have this, does it make sense to tackle it, do we really need it).
- **IS IT SYSTEMS THINKING?** (is it evidence based and designed around the customer demands)
- **IS THE INTENTION CLEAR?** (what are we actually trying to achieve)
- **ANY REAL OUTCOMES?** (are we actually, and measurably, achieving things for our customers).
- **WHAT IS THE COST?** (both time and money)
- **DOES IT COMPLY?** (have we checked that it meets our obligations, the law, any formal guidance, and any Council policy or resolutions).
- **OTHERS DO WHAT?** (how do other organisations tackle this, best practice)
- **EFFECTIVE AND EFFICIENT?** (how do we know we're doing things well, in a timely fashion, and at "best value")
- **WHAT IS THE RISK?** (any areas of risk for the Council)
- **ANYONE LOSE OUT?** (are there sections of the community who might be disadvantaged by this approach, or be less able to take advantage, than others)
- **DOES IT LINK?** (have we linked this to other, similar, pieces of work within or outside the Council)

Getting to the Meeting – for the benefit of visitors



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The entrance to the Council Offices is located on Station Road, Sidmouth. **Parking** is limited during normal working hours but normally easily available for evening meetings.

The following **bus service** stops outside the Council Offices on Station Road: **From Exmouth, Budleigh, Otterton and Newton Poppleford – 157**

The following buses all terminate at the Triangle in Sidmouth. From the Triangle, walk up Station Road until you reach the Council Offices (approximately ½ mile).

From Exeter – 52A, 52B

From Honiton – 52B

From Seaton – 52A

From Ottery St Mary – 379, 387

Please check your local timetable for times.

The Committee Suite has a separate entrance to the main building, located at the end of the visitor and Councillor car park. The rooms are at ground level and easily accessible; there is also a toilet for disabled users.

For a copy of this agenda in large print, please contact the Democratic Services Team on 01395 517546

Agenda Item 8

Overview and Scrutiny

9 June 2011

Sustainable Communities Act 2011



Sustainable Communities Act

Summary

The Council took advantage of the opportunity presented by the Sustainable Communities Act during 2009 to generate proposals from communities which contributed to the sustainability and wellbeing of local areas. In July 2009 the Council submitted proposals under the Act to encourage more affordable housing. The new Government has announced that it will be using the Act as part of the Big Society and Localism agenda and has recognised that there is a key role for local authorities in facilitating the process of generating further proposals from communities. Members are invited to consider whether they wish the Council to respond to the Government's invitation to local authorities to submit further proposals.

Recommendation

That the Committee recommends that the Council should generate and submit further proposals under the Sustainable Communities Act on one occasion during 2011/ 2012 and one occasion in 2012/ 2013 before reviewing its involvement in 2013.

a) Reasons for Recommendation

To allow members to consider whether the Council should get involved in generating further proposals under the Sustainable Communities Act.

b) Alternative Options

Councils do not have a legal duty to take part in the Act, but members chose to get involved in the last round of proposals because it was an opportunity for the Council and local communities to drive the action and assistance that central Government can provide in promoting thriving, sustainable communities. The Act is being used by Government as a significant part of the Big Society and Localism agenda.

c) Risk Considerations

If it did not take advantage of the Sustainable Communities Act the Council could be criticised in a future audit or inspection and our reputation could also be compromised.

d) Policy and Budgetary Considerations

Positive Impact Overall

Affordable Homes.
Thriving Economy.
Safe Environment.

Clean Environment.
Green Environment.
Recycling.
Young People.
Excellent Customer Service.
Inspirational Council.
Meeting our crime and disorder duties.
Meeting our Diversity and Equality duties.
Providing more service at less cost.
Providing more service at same cost.
Providing same service at less cost.
Create Cashable Savings

e) Date for Review of Decision

Summer 2013

1 Main Body of the Report

1. What is the Sustainable Communities Act?

The Sustainable Communities Act received Royal Assent in October 2007.

The Sustainable Communities Act aims to promote the sustainability of local communities. It begins from the principle that local people know best what needs to be done to promote the sustainability of their area, but that sometimes they need central Government to act to enable them to do so. The Act is intended to divert power and funding from central Government to councils and local people to help them manage community issues at a local level and change things for the better.

The scope of the Act is very broad, covering economic, social and environmental issues. It does not limit the type of action that could be put forward, provided the action is within that broad scope. It is for local people to decide what they think needs to be done to promote the sustainability of their area. The Act requires us to ask residents and groups in the District for proposals about what Government could change to make communities more sustainable in East Devon, and put these proposals to local people for them to prioritise.

2. EDDC's involvement in the Act up to now

In 2009 Elected Members were very keen that EDDC should get involved in the Sustainable Communities Act.

This involved the Engagement and Funding Officer working with community groups, Town and Parish Councils, Elected Members, local residents and other organisations to support them in getting their ideas together and gather in their proposals under the Act for things that they would like to change. The Engagement and Funding Officer then arranged and facilitated a meeting of the entire EDDC residents' panel where they came along to vote on which proposals they would most like to see enacted. The results of this were reported to the Executive Board on 15 July 2009 and we submitted EDDC's final proposals to the Local Government Association at the end of July. The proposals recommended by the Executive Board were around providing more affordable housing for local people.

Due to the change in Government the response to our proposal was significantly delayed. In December 2010 we received a letter detailing their response to our proposals. The most important part of this is that Government accepted our proposal that will allow the Council

to keep all the council home rent it collects, rather than send this back to Government. The replacement to the Housing Revenue Account Subsidy system is currently being consulted on and is hoped to be in place in April 2012. Each Council will be able to choose whether to opt into or out of the new system and if the new system is used a payment to central Government will be required.

3. Government is asking us for more proposals under the Act

We received a letter in December 2010 (Appendix A) explaining how the new Government is going to use the Sustainable Communities Act as a significant part of the Big Society and Localism agenda to remove 'red tape' and bureaucratic barriers to local improvements. This formally invites and encourages local authorities to engage and consult with all their communities in a similar way to the last round of proposals on a regular basis to allow us to submit further proposals using the Act.

Under Section 5A(3) of the Act, the Secretary of State is formally inviting EDDC to refer to matters specified in the Act and:

- Consult communities from time to time and ask for their ideas about how their local area can be improved.
- Try to reach agreement with them about what can be done to make their ideas work and (EDDC) take whatever action it sees fit as a result.
- Ask Government to remove any barriers stopping the Council from taking action for their consideration using the Act.

This will be publicised nationally and regionally as part of the Big Society, so, as with the last round of proposals, local groups will be expecting EDDC to take part.

4. How could we get involved again

Since April 2011, as requested by Members, we have publicised the fact that community groups, organisations etc can submit 'Barrier Busting' proposals which cannot be resolved locally, directly through CLG, <http://barrierbusting.communities.gov.uk/>

Government is asking for full proposals at any time under the Act. Due to the amount of work required by the Council's Engagement and Funding Officer to publicise, gather in, validate, consult on, follow up on and submit the proposals it is recommended that the full project be run by EDDC a maximum of once a year.

Legal Implications

The general structure of the Act is set out in the report.

In putting forward a proposal under the Sustainable Communities Act, the Council has to have regard to the following:

- (a) the provision of local services,
- (b) the extent to which the volume and value of goods and services that are—
 - (i) offered for sale; or
 - (ii) procured by public bodiesand are produced within 30 miles (or any lesser distance as may be specified by a local authority in respect of its area) of their place of sale or of the boundary of the public body,
- (c) the rate of increase in the growth and marketing of organic forms of food production and the local food economy,

- (d) measures to promote reasonable access by all local people to a supply of food that is adequate in terms of both amount and nutritional value,
- (e) the number of local jobs,
- (f) measures to conserve energy and increase the quantity of energy supplies which are produced from sustainable sources within a 30 mile radius of the region in which they are consumed,
- (g) measures taken to reduce the level of road traffic including, but not restricted to, local public transport provision, measures to promote walking and cycling and measures to decrease the amount of product miles,
- (h) the increase in social inclusion, including an increase in involvement in local democracy,
- (i) measures to increase mutual aid and other community projects,
- (j) measures designed to decrease emissions of greenhouse gases,
- (k) measures designed to increase community health and well being,
- (l) planning policies which would assist with the purposes of this Act, including new arrangements for the provision of affordable housing, and
- (m) measures to increase the use of local waste materials for the benefit of the community.

Consultation work in connection with the Act could also be utilised as evidence we are discharging our 'duty to involve' local residents under section 138 of the Local Government and Public Involvement in Health Act 2007, in cases where the Sustainable Communities 'barrier-busting' consultation relates to one of this council's own functions.

Financial Implications

It is assumed that there will be no financial implications other than existing officer time.

Consultation on Reports to the Executive

Local people and members were involved in generating the proposals on affordable housing that were submitted by the Council to Government during 2009.

The results of the Sustainable Communities Act process in 2009 and the opportunity to submit more proposals were reported to the Communities Overview and Scrutiny Committee on 16 February 2011. The Committee recommended to publicise the Barrier Busting website and to submit this report to Members for decision after the May elections.

The recommendations of this Committee will be presented to the Executive Board for consideration.

Background Papers

- Appendix A- Letter from Government inviting EDDC to submit further proposals under the Sustainable Communities Act
- The website where future proposals can be submitted under the Sustainable Communities Act: <http://barrierbusting.communities.gov.uk/>
- Further information on the Act is available through the Local Government Association website at: <http://www.lga.gov.uk/lga/core/page.do?pagelId=561616>

- Local Works is a coalition of over 90 national organisations and campaigned to promote the use of the Sustainable Communities Act. Their website is:
<http://www.localworks.org>
-

Jamie Buckley Ext.2769
Engagement and Funding Officer

Overview and Scrutiny
9 June 2011



All Local Authority Leaders and
Chief Executives in England

The Rt Hon Greg Clark MP
Minister for Decentralisation

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Our Ref: SCA Invitation 2010

15 December 2010

Sustainable Communities Act - an invitation to inspire the Big Society

1. Over time central government has become too big, too interfering, too controlling and too bureaucratic, undermining local democracy and individual responsibility. We have a radical vision for reforming government in order to create a society that is free, fair and responsible – a Big Society in which citizens and neighbourhoods drive local priorities and the shape and standard of local services.
2. Decentralisation will drive a radical redistribution of power for democratic decision making and public service delivery from Westminster and Whitehall to people, neighbourhoods, communities and local institutions. We trust people to take control of the decisions that affect them by devolving power and increasing citizen participation, promoting community ownership and removing regional government.
3. Local authorities have a unique role, as the champions of localism, to inspire involvement in local democracy and highlight where we can decentralise further. This inspirational role – to inspire ideas on how local areas can be improved, and to tell us if there are things stopping you from doing it – is the foundation of the Sustainable Communities Act (“the Act”).

Formal invitation

4. We want to make localism real, and give people the opportunity to come together and discuss new and innovative ideas to decentralise power and improve the economic, social or environmental well being of their area. Therefore, under section 5A(3) of the Act, the Secretary of State is today formally inviting your local authority to refer to matters specified in the Schedule of the Act and:
 - a. Consult your communities from time to time and ask for their ideas about how their local area can be improved, or how they can become involved in Big Society projects;
 - b. Try to reach agreement with them about what can be done to make their ideas work – and take whatever action you see fit as a result;

- c. Ask us to remove a barrier stopping you from taking that action by submitting a proposal through our new online portal at <http://barrierbusting.communities.gov.uk>

What will happen to my proposal?

5. A member of our barrier-busting team will contact you shortly after you submit your request and work with you to investigate the removal of the barrier stopping you from implementing the idea you've inspired from your community.
6. You will be able to contact your team member or check our progress online. We will try our best to remove the barrier or explain how you can take forward the idea you are promoting in other ways.

Why engage with people under the Sustainable Communities Act?

7. The portal is open to anyone who wants us to remove a barrier whether submitted under the Act or otherwise, and we will try our best to remove it. But I firmly believe that the best ideas often come from local people – and that there should be an incentive for councils that inspire people; that become champions of localism promoting community ideas on behalf of their citizens.
8. In certain situations you may be unhappy with the help we've been able to offer you. You may disagree with our decision if we cannot grant your request or take other action to remove the barrier you have identified. Those councils who go the extra mile will have an extra right of appeal.
9. In January, we intend to consult on how the current role of 'selector' can evolve so it has more freedom to challenge us on these – to identify the most serious barriers to localism presented through proposals made in line with this invitation.
10. If you have inspired your communities to come up with ideas and you are disappointed with our response, we will empower the selector with the ability to request we reconsider it, and consult and try to reach agreement with them before we do so.
11. Furthermore, engaging with people under the Sustainable Communities Act may inspire people to truly become involved in the Big Society and you, or your communities could find themselves eligible for a **Big Society Award**.
12. The Prime Minister recently launched this with the intention of highlighting examples of work that helps to build the Big Society in communities across the country. This allows members of the general public, from across the UK, to nominate those people and organisations that they feel make an outstanding contribution to society, whether on their doorstep, across their local authority or across the country.
13. The nominations can include people and organisations in the public, private and civil society sectors and will focus upon public service reform, community empowerment and individual and corporate volunteering. A Panel will meet on a quarterly basis to assess the awards and make recommendations to the Prime Minister who will make the final decisions. Further details can be found at <http://www.number10.gov.uk/bigsocietyawards>. If you have examples of such

organisations then please nominate them to receive the award. Consulting under the Sustainable Communities Act, asking for ideas on how to build the Big Society, and asking us to remove barriers stopping you, can be a powerful way to promote the Award in your area.

How, and when, should I consult and try to reach agreement with people under the Act?

14. You can ask for people's ideas under the Act at any time, and try to reach agreement with them about what should be done. The Government has made clear our belief that local councils know how best to consult and reach agreement with their communities about what can be done to improve their area.
15. 'Trying to reach agreement' with people was one of the core concepts behind the Act's introduction, and the ensuing dialogue between councils and communities has proved to be one of its most useful rewards. You may find it helpful, therefore, to consider providing evidence of how you have engaged with your community – especially including people from traditionally under represented groups. There is space to do this on the online form. This will allow the selector to more easily identify whether your request is one it wishes to promote, as it is likely to favour requests to remove a barrier the local community itself has identified.
16. You can decide when would make most financial sense for your authority to consult. Local groups are likely to ask you when you plan to do this, so it is a good idea to plan ahead and decide what's best for your area. You may, for example, wish to combine a consultation with others you are doing. Alternatively, you may wish to establish a new local panel expressly for the purpose of seeking agreement on what action to take.
17. This Government is committed to making local decisions a normal part of everyday life, giving communities, neighbourhoods and individuals more say, choice and ownership of their local facilities. We have promised to decentralise power as far as possible, turning government upside down and inside out. We believe localism isn't simply about giving power back to local government – it is about pushing power downwards and outwards to the lowest possible level, so that power is held by local people. The Sustainable Communities Act is a means to hold us to account and ensure we deliver on this promise.
18. I look forward to receiving your proposals.

A handwritten signature in black ink that reads "Greg Clark". The signature is written in a cursive, slightly slanted style.

GREG CLARK MP

Agenda Item 9

Overview and Scrutiny Committee

9 June 2011

Year End monitoring report



Quarterly Monitoring of Performance – 4th Quarter 2010/11

Summary

Performance information by Corporate Priority for the period 1 April 2010 - 31 March 2011 is attached to this report to allow Members to monitor overall performance and identify any areas where improvement may be necessary.

Recommendation

It is recommended that Members consider performance against Service Plan Key Strategic Objectives and Performance Measures for the fourth quarter of 2010/11.

a) Reasons for Recommendation

This report demonstrates our progress in achieving our Corporate Priorities by means of Service Plan Key Strategic Objectives and Performance Indicators, including Systems Thinking Measures. Addressing these areas will ensure the continuous improvement of services and the Council overall.

b) Alternative Options

None.

c) Risk Considerations

A failure to make satisfactory progress in addressing the areas of concern may lead to the Council being criticised by its customers and inspectors in a future inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

One of our corporate priorities is 'Excellent services for our customers' and these performance reports help members understand whether we are improving services from our customers' point of view. Quarterly and monthly performance monitoring conforms with existing Council policy and the Council's current budget. However, any consequent improvement action could have policy and financial implications.

e) Date for Review of Decision

Monitoring of the performance of Service Plan Key Strategic Objectives and Performance Indicators, including Systems Thinking Measures, is carried out by the Committee at the end of each quarter.

1 Main Body of the Report

Introduction

1. A performance monitoring overview for each of our Corporate Strategy's three Priorities accompanies the full performance monitoring report for the fourth quarter of 2010/11. All four are appendices to this report.
2. Under each of our three Priorities, there are a number of outcomes. The overview for each Priority shows progress against each outcome in the form of a pie chart. The way we judge progress is to take relevant key strategic objectives from service plans, together with relevant service projects and performance indicators and monitor whether these are on track. The pie chart gives a visual representation of how many are on track (green), how many are just behind schedule (yellow) and how many are causing concern (red). At the end of each overview, a written comment highlights the current situation for each Priority.
3. The main 4th quarter report provides the figures and comments behind the Key Strategic Objectives, Service Projects and Performance Indicators mentioned in the pie chart and comments of the overview sheet. These are laid out by Priority outcome.

Key Strategic Objectives

4. The Key Strategic Objectives and Service Projects from our Service Plans have been classified by status in the 'Objective Status' column:
 - 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.
5. There is a unique 'Code' for each 'Objective' before officers' updates on progress are set out in the 'Comments' column. The purpose of the 'Comments' column is to allow officers to explain anything, particularly when start/completion dates are slipping. For example, the reasons for the delay or slippage, the action being taken to rectify matters and when things are expected to be back on track.
6. Financial information is included in the columns marked 'Officer Notes', which shows the resources involved in each objective, and 'Budget', which provides an update, for instance whether the budget is on target.

Performance Indicators

7. The 'Code' refers to the PI number and the abbreviations used are as follows:
 - each 'National Indicator' is shown as NI followed by a number.
 - each 'Best Value Performance Indicator' is shown as BV followed by a number.
 - each 'Local PI' is shown as L followed by a number
 - each 'Value for Money' indicator is shown as VFM followed by other letters and numbers.
8. The '+/-' column indicates whether a positive or negative result is preferable. For example, with a PI such as the time taken to process benefit claims or sickness absence, a lower result is better. However with a PI like Council Tax collection, the

higher the result the better. A “+” indicates where a higher result and corresponding upward trend is desirable, whereas a “-” indicates that the lower the result, the better.

9. The ‘Previous Year End’ column reports performance at the end of 2009/2010, if that information is available.
10. The ‘Current Target’ column represents the annual target in most cases except for BV9 and BV10 where the target increases as more Non-domestic rates and Council Tax are collected and for BV12 where the target increases as working days lost increase as the year progresses.
11. The columns ‘Q1 Act’, ‘Q2 Act’, etc. show the actual year to date situation for each Performance Indicator. The coloured quarterly columns show year-to-date progress throughout the year in relation to the target. 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.
12. The purpose of the ‘Management Notes’ row is to allow officers to explain anything, particularly when performance is declining. For example, the reasons for the decline or slippage, the action being taken to rectify matters and when performance is expected to be back on target.

Details on specific Performance Indicators

13. NI 196 Improved street and environmental cleanliness – fly tipping

This indicator measures a local authority’s performance based on a combination of calculating its year on year change in total incidents of fly-tipping dealt with, compared with its year on year change in enforcement actions taken against fly-tipping (both fly-tipping incidents and enforcement actions are weighted to recognise the effort involved in different activities).

Good performance is indicated by a decrease in incident numbers and an increase in enforcement action. A better score will be achieved if incident numbers only are reduced as opposed to enforcement numbers only are increased.

The table below illustrates the marking awarded to the various combinations:

		<i>Number of Enforcement Action</i>		
		Increasing actions	Same level of actions	Decreasing actions
Number of Incidents of Fly Tipping	Decrease	Grading 1 Very Effective	Grading 2 Effective	Grading 2 Effective
	Same	Grading 3 Not Effective	Grading 3 Not Effective	Grading 3 Not Effective
	Increase	Grading 3 Not Effective	Grading 3 Not Effective	Grading 4 Poor

Legal Implications

No legal comments are required.

Financial Implications

No direct financial implications.

Consultation on Reports to the Executive

Relevant Directors, Heads and Officers have contributed to the appendices.

Background Papers

Appendix A (Priorities 1-3) – Overview for each of the three Corporate Priorities.

Appendix B – Detailed Quarterly performance monitoring report.

Tessa Adkins, ext. 2332
Management Information Officer

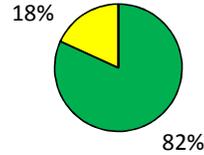
Overview and Scrutiny Committee
9 June 2011

PRIORITY ONE: Thriving Communities

a. Outcome Make more affordable homes available for our residents

Annual Results 2010/11

Progress towards outcome

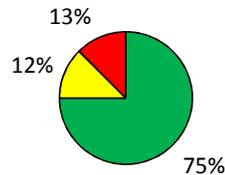


108 (49 in rural areas) affordable homes were delivered in 2010/11. This exceeded the annual target of 100. Work is due to start on affordable homes at Cranbrook in May/June 2011. Proactive work has reduced the amount of households in temporary accommodation from 63 last year to only 27 by the end of 2010/11. The Local Development Framework has been delayed as the Core Strategy is being reviewed and presented to the Council in August/September 2011. A 9 pitch permanent gypsy and traveller site has been provided on private land at Hawkchurch together with a 5 pitch transit site.

b. Outcome Maintain residents' high satisfaction with their area and home as places to live

Annual Results 2010/11

Progress towards outcome

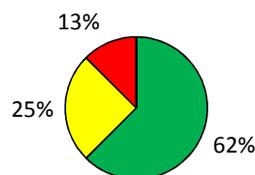


The percentage of urgent repairs completed within the Government time limits has improved from 90.09 to 98%. Systems Thinking measures are helping to improve housing management in Rents and Repairs. Eventhough the Standard Assessment Procedure rating for our local authority dwellings has dropped from 72 to 64 it is still well above the national average of 56.

c. Outcome Delivery of strategic employment sites in the West of the District

Annual Results 2010/11

Progress towards outcome

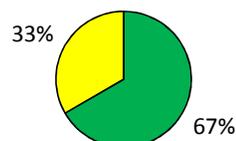


Flybe Academy is now open, the funding package for Cranbrook is progressing well, funding has been received for Junction 29 improvements and work due to commence May 2011. Construction of new pedestrian and cycle bridge is complete. Work on the Clyst Honiton bypass is now expected to start in May/June 2011. The Skypark project has now reached the detailed planning stage but there is some concern over market conditions in getting the site opened up. The new railway station for Cranbrook plus transport provision for the West End has been delayed as SWRDA funding is no longer available. Other funding avenues are being explored.

d. Outcome Regeneration of Exmouth and Seaton

Annual Results 2010/11

Progress towards outcome

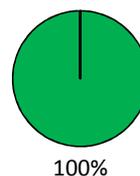


A revised Exmouth town centre Masterplan will be going to a public exhibition at the end of June. Match funding for the Seaton Town Development Manager has been authorised. Funding for the Seaton Interpretation Centre is due to be transferred to the Council in June/July 2011.

e. Outcome Delivery of economic growth throughout the District

Annual Results 2010/11

Progress towards outcome



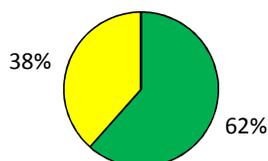
In the period since April 2009, an additional 30 hectares (74 acres) of B Class employment land (land used for offices, light and heavy industry, warehousing and distribution) has been consented for development outside of the Exeter and East Devon Growth Point. The site for Honiton Arts and Community Centre has been approved and the planning application is now being prepared. The development of Axminster's Webster's Garage site for retail has been supported by the council (in its capacity as land owner).

PRIORITY TWO: An Outstanding Environment

a. Outcome Outstanding environment

Annual Results 2010/11

Progress towards outcome

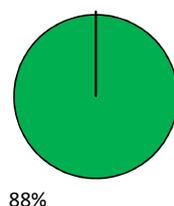


Street and environmental cleanliness has been improved through reduced flytipping and increased enforcement. The Ottery St Mary footbridge and cycleway scheme is on track for delivery in July 2011. Refurbishment is underway at Budleigh Salterton East End public conveniences, due for completion at Easter. Local car club is currently applying for grant funding and, if successful, this could prove the most economic way forward with greening the fleet.

b. Outcome A rise in recycling and composting and a fall in the disposal of other waste

Annual Results 2010/11

Progress towards outcome



The refuse and recycling workforces have been integrated. The new recycling and refuse collection arrangements were completed by November 2010. Council tenants are encouraged to recycle.

PRIORITY THREE: Excellent services for our customers

a. Outcome Efficiencies: financial and time-saving

Annual Results 2010/11

Progress towards outcome

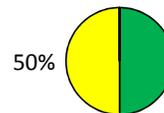


The collection of Non-domestic rates and Council Tax has improved from this time last year. A key Systems Thinking strategy has been debt prevention which means more money has been collected whilst reducing the amount of recovery documents sent out. Working days lost to sickness absence have reduced from 10.56 in 2009-10 to 7.33 days in 2010-11. Council housing rent arrears, rent collection and the average time to re-let housing have all improved. This year the council has made a total procurement saving of £152,050. Home Safeguard has also been made self-financing in 2010/11.

b. Outcome Improved services through understanding our customers

Annual Results 2010/11

Progress towards outcome

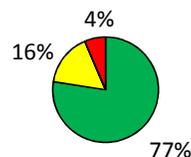


Initiatives to engage meaningfully with children and young people such as; Masterpieces, junior rangers, play consultations, 11 million Takeover Day, political speed dating, and Switch (youth initiative in Housing) have all been working well. Six neighbourhood assessments have been completed.

c. Outcome Consistently satisfied customers

Annual Results 2010/11

Progress towards outcome



90% of planning and benefits customers during the 4th quarter were satisfied with the service they received. Recommendations for StreetScene re-structure agreed by the Executive Board, following their Systems Thinking review. Members have agreed spending additional time with StreetScene which will delay the overall programme. Also Housing Repairs have started their check process and Environmental Health are exploring ways to measure their service with another Council, who have already implemented Systems Thinking in regulatory services. Support services are working through check too and are at various stages of analysis. 8 successful Participatory Budgeting engagement projects have been carried out.

Year end quarterly report 2010-11

Quarterly report for 2010/2011

Arranged by Aims

Filtered by Flag: Include: Quarterly, Key Strategic Objectives 2010-13, Selected Service projects 2010-13

Exclude: Archive

Filtered by Performance Status: Exclude PI Status: No Data, Data not due, Not calculable

Exclude Objective Status: No Data available, Milestone Missed, Normal

Key to Performance Status:

Key Strategic Objectives: No Data available Milestone Missed Normal Concern Variation Achieved

Performance Indicators: No Data Concern Variation Achieved Excellent

Key to change on same period in previous year:

↑ Improved Performance ↓ Worse Performance ↔ Unchanged

Key to +/- Column:

+ Higher figures are better - Lower figures are better OFF Direction cannot be determined

* indicates that an entity is linked to the Aim by its parent Service

Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Make more affordable homes available for our residents

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
NI154	<u>Net additional homes provided (LAA)</u>	+	344		n/a	n/a	n/a			Matt Dickins

Management Notes:

(2010 - 2011)

Assessment of net additional homes has not yet been undertaken. The intention is to complete this work in summer 2011.

(TA)

NI155	<u>Number of affordable homes delivered (gross) (LAA)</u>	+	18	100	0	33	64	108	↑	Paul Lowe
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Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Make more affordable homes available for our residents

Performance Indicators

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

(Quarter 1 - 4)

Predicted affordable housing delivery for 2011/12 is circa 130 units. If Homes and Communities Agency grant can be secured this figure may raise to circa 200 units.

(TA)

NI156	Number of households living in temporary accommodation	-	63	60	54	49	42	27	↑	Andrew Mitchell
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Management Notes:

(Quarter 1 - 4)

Number of households in temporary accommodation has again been significantly reduced due to proactive actions such as successful prevention of potentially homeless approaches, effective management of temporary accommodation (i.e. supported accommodation and Private Sector Leasing (PSL)) as well as quarterly occupancy checks of PSL's and our own housing stock being used as temporary accommodation.

(TA)

NI159	Supply of ready to develop housing sites	+			n/a	n/a	n/a		n/a	Matt Dickins
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Management Notes:

(2010 - 2011)

The last full assessment of five year land availability was undertaken as part of the 2011 SHLAA report. This was completed to a end of calander year 2010 base date and showed a 2.94 years supply of available housing land across all of East Devon.

(TA)

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	HOU-PA-1210	Complete at least 100 new affordable homes including at least three rural based housing schemes.	The number of completions this financial year is 108 with 49 completions in rural areas.	We are largely reliant on HCA grant, developer contributions and Registered Provider borrowing to finance the development programme.	Resources = £1,200,000 capital plus £4,500,000 External Funding and the Housing Enabling Officer	Sue Bewes

Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Make more affordable homes available for our residents

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
				The Council has borrowed £645k to finance the Council Own Build programme of 17 homes.	(TA)	
Achieved	Eco-PA-1212	<u>Conclude land deal with Tesco Stores Limited at Seaton to ensure the wider regeneration site is raised to a level ready for new development to commence in 2011. This represents a significant financial investment in the site and will require the fill material to be transported by sea to minimise the disruption to the community.</u>	Land deal concluded and will require some minor follow up to ensure capital receipt of £1,955,000, agreed works and transfer of land to EDDC, undertaken by Tesco at certain milestones		Resources: £1,955,000 Capital plus Significant External Funding, Corporate Director & Estates Team and Legal Team. (TA)	Donna Best
Variation	Eco-PA-1215	<u>Deliver first 300 affordable housing units within the first phase of Cranbrook (1,000 dwellings).</u>	Project dependant on approval of Reseved Matters application for Cranbrook which was approved on the 8th March 2011 and affordable housing grant from HCA which has now been approved. Work is due to start on site in May/June 2011.		Resources: £16,000,000 of External Funding and the Delivery Team (TA)	Felicity Morey
Variation	PLP-PA-1211	<u>Produce the Local Development Framework (LDF), with the finalisation of the Core Strategy by the end of 2010 for subsequent submission to the Secretary of State in 2011.</u>	In late 2010 the Council advised that following Preferred Approach Consultation (Autumn 2010) the Core Strategy would be reviewed with an amended Core Strategy document being presented to Council in late summer 2011. Agreement will be sought in early summer 2011 for an amended Core Strategy timetable. Milestone target dates will need to amended to reflect amendments to the timetable.		Resources = £124,000 revenue and the Planning Policy Team (TA)	Matt Dickins
Achieved	pla-PA-1213	<u>The delivery of one gypsy and traveller site in the District for permanent occupation of up to nine pitches and one transit site</u>	A 9 pitch permanent gypsy and traveller site has been provided on private land at Hawkchurch together with a 5 pitch transit site.		Resources: £8,500 External Funding plus Head of Planning & Countryside, Head of	Kate Little

Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Make more affordable homes available for our residents

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
					Environmental Health and Legal Team. (TA)	

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
BV63	<u>The average Standard Assessment Procedure (SAP) rating of local authority-owned dwellings</u>	+	72	73	72	72	73	64	↓	John Golding

Management Notes:

(Quarter 1 - 4)

The recent housing stock condition survey report indicates a lower average SAP figure for some older and non traditional properties. I have used the lower figure and we need to reconcile our two datasets and adjust our target accordingly. The national average SAP is 56 from the English House Condition Survey.

(TA)

L 13 (L50)	<u>Percentage of urgent repairs completed within Government time limits</u>	+	90.09	98.00	92.00	92.00	98.00	98.00	↑	John Golding
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Management Notes:

(Quarter 1 - 4)

Working with a single contractor for general building work has enabled us to improve performance and monitoring of standards. Electrical contractors have not performed as well as the building contractor.

(TA)

NI158	<u>% non-decent council homes</u>	-	0.0	0.0	0.0	0.0	0.0	0.0	↔	John Golding
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Management Notes:

(Quarter 1 - 4)

Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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Whilst we have consistently reported compliance with the Decent Homes Standard the past few years the recent housing stock condition survey does indicate some homes require upgrading perhaps where the tenant has refused access for improvement work.

(TA)

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	HOU-PA-1220	<u>Implement the Devon Home Choice regional Choice Based Lettings scheme and ensure that we match the right people with the right home.</u>	EDDC went live January 2010. Currently have in excess of 3,000 applications on housing register. Undertaking regular new tenant telephone satisfaction surveys to ensure matching right person with right home	DHC budget was £20k in 2010/11.	Resources: Housing Team (TA)	Dennis Boobier
Achieved	HOU-PA-1221	<u>Improve the quality of housing management and proactive working using Systems Thinking principles to combat tenancy problems as they arise.</u>	Steady progress is being made in Rents and Repairs using Systems Thinking principles. Purpose has been applied to Home Safeguard and in general management.	A budget of £3k was included in the Housing Revenue Account.	Resources: Housing Team (TA)	John Golding
Variation	HOU-PA-1219	<u>Increase satisfaction amongst council tenants in Honiton. Target action in areas to improve tenant satisfaction identified in the STATUS survey.</u>	We have not measured general tenant satisfaction in Honiton but have targetted service delivery and improvements to ensure that Honiton is not excluded from any initiatives. A Drop In session was held in Honiton during the year and activities maintained in the community flat. To see why satisfaction was lower here, a Housing stall was set up on market days and town coffee mornings and clubs visited to gauge opinion in the town. Results are inconclusive, but do show people would like to see more for young people in the town. Two events for young people are planned for this summer, and SWITCH (as running in Littleham) will be rolled out there in about 18 months time.	No specific budget available.	Resources: £10,000 Revenue and the Housing Team (TA)	Sue Bewes
Achieved	HOU-PA-1222	<u>Invest in a loan scheme to provide alternative assistance through partners for elderly and vulnerable home owners to carry out repairs to their</u>	The loan scheme has been slow to take off due to our previously highly regarded grant scheme, however it is beginning to gain momentum. The present loan scheme pot of funding remains with Wessex Home Loans to provide loans over the next few years however one of the funding cuts made by the		Resources: £170,000 Capital (TA)	Meryl Spencer

Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
		<u>properties and to remain in their own homes.</u>	government means that this pot can no longer be topped up using Private Sector Renewal Grant. It is hoped therefore that funds will begin to be recycled over the next 2 years.			

Outcome: Delivery of strategic employment sites in the West of the District

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Variation	Eco-PA-1229	<u>Provide a new railway station at Cranbrook in 2011 with public transport provision to all major development sites in the West End.</u>	Originally forward funded via SWRDA Regional Infrastructure Fund budget but this fund is now unavailable and project will be delayed until funding is provided through developer contributions from Cranbrook S106 agreement unless DCC can find alternative forward funding mechanisms.		Resources: The Growth Point Team and External Funding (TA)	Felicity Morey
Concern	Eco-PA-1225	<u>Skypark to have progressed to building works on site by 2011.</u>	Outline Planning consent granted and project now ready to commence detailed planning stage. Full development potential dependant on delivery of Clyst Honiton Bypass but this now has funding and planning permission and work due to start in May/June 2011. Some concern about current market conditions, especially for B1 use and a more innovative approach may be required to get site opened up.		Resources: External Funding and the Growth Point Team (TA)	Felicity Morey
Variation	Eco-PA-1228	<u>Works commence on the construction of Clyst Honiton Bypass in 2010.</u>	Project dependant on public funding from Growth Fund and Regional Infrastructure Fund and start date dependant on implementation of Cranbrook development. Funding now in place and Cranbrook now has Reserved Matters approval. Project now expected to start in May/June 2011.		Resources: £4,500,000 External Funding and the Growth Point Team (TA)	Felicity Morey

Outcome: Regeneration of Exmouth and Seaton

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Variation	Eco-PA-1234	<u>In Exmouth produce in 2010 a master plan for the town centre and development briefs for the strategic town centre sites, including the</u>	Revised masterplan due to go out to public exhibition week beginning 20th June. Will be		Resources: £148,000 Capital, Corporate	Donna Best

Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Regeneration of Exmouth and Seaton

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
		<u>identification of a solution to the car parking shortfall in the town centre.</u>	considered by the Exmouth Regeneration Board on 02 June and by the Development Management Committee on 15th June		Director, Economic Development & Estates Team (TA)	

Outcome: Delivery of economic growth throughout the District

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	pla-PA-1239	<u>In the interim before the Core Strategy comes on stream, facilitate applications which will deliver new jobs, particularly those in the skills and higher income brackets, and, after the Core Strategy comes on stream, deliver the requirements of policy on employment land.</u>	Planning Permissions were granted for extensions to the Hill Barton and Greendale Barton employment sites ahead of the Core Strategy coming on stream opening up significant amount of additional employment land.			Ed Freeman
Achieved	Eco-PA-1238	<u>Support the redevelopment of Axminster's Webster's Garage site for retail led development through estates role in relation to the Council's key land interest.</u>	The conditional option agreement to sell the freehold interest in South Street Car Park has now been completed.		Resources: Estates Team and Legal Team. (TA)	Donna Best
Achieved	Eco-PA-1236	<u>Work with land owners and developers in 2010 to bring forward in a timely manner the appropriate expansion of existing employment sites to address the short term difficulties caused by the recession.</u>	It is pleasing to note the very real progress that has been made in relation to this objective. In the period since April 2009, an additional 30 hectares (74 acres) of B Class employment land (land used for offices, light and heavy industry, warehousing and distribution) has been consented for development outside of the Exeter and East Devon Growth Point. At Greendale Barton Business Park, Hill Barton Business Park, Liverton Business Park 2 and most recently in relation to Stonehill Quarry, Lancercombe (near Sidmouth) -		Resources: Economic Development Manager (TA)	Nigel Harrison

Year end quarterly report 2010-11

Priority: Thriving Communities

Outcome: Delivery of economic growth throughout the District

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
			10/1261/FUL and Enfield Farm, Clyst St Mary (10/2537/FUL), the Council has demonstrated its willingness to work with landowners and developers as they seek to invest in the creation of new workspace and other business premises that offer the potential to facilitate the extension of local employment opportunity. This willingness to co-operate with private investors isn't only evidenced in relation to B Class employment uses. The recent decision to support a significant extension to the Oakdown Down Holiday Park at Weston (11/0157/COU) is, I believe, a further important indication of the Council's commitment to achieving its economic development objectives through partnership.			

Priority: An outstanding environment

Outcome: Outstanding environment

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
BV219b	<u>Percentage of conservation areas with an up-to-date character appraisal.</u>	+	82.00	100.00	n/a	85.00	n/a	94.00	↑	Stephen Guy

Management Notes:

(April - March)

In East Devon we have 33 conservation areas. The final 2 CA appraisals will be going to Committee in spring 2011.

(MR)

NI196	<u>Improved street and environmental cleanliness – fly tipping</u>	-	2	3	3	4	1	1	↑	Tom Green
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Management Notes:

(Quarter 1 - 4)

Overall 2010/11 was a mixed year for Streetscene in terms of NI 196 results. In the first two quarters we performed badly as our REACT team was severely understaffed, including being without a team leader (who coordinated much of the enforcement work). Since recruiting replacements in the second half of the year our results have improved dramatically, to

Year end quarterly report 2010-11

Priority: An outstanding environment

Outcome: Outstanding environment

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
the point where our figures for the year as a whole are better than they were in 2009/10.										
(TG)										
NI197	Improved Local Biodiversity – proportion of Local Sites with positive conservation management (LAA)	+			n/a	n/a	n/a		n/a	Charlie Plowden

Management Notes:

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Variation	str-PA-1250	<u>Integrate effectively Countryside Services with Street Scene Services to improve service delivery and seek service efficiencies.</u>	Due to Tier 2/3 management restructure followed by tier 4 management review progressing integration of both teams has been put on hold. Once tier 4 review is complete, integration of the 2 teams will be reviewed.			Andrew Hancock, Charlie Plowden, Steve Rippin
Achieved	EH-PA-1242	<u>Maintain our statutory monitoring programmes and commitments for air quality control including declaration of Air Quality Management in Honiton.</u>			Resources: Environmental Health Team (TA)	Andrew Ennis
Achieved	str-PA-1249	<u>Modernise and refurbish public conveniences to improve facilities for residents and visitors alike.</u>	Budleigh Salterton East End public conveniences, refurbishment underway, due for completion at Easter.	All work within approved capital budgets.	Resources - £150K capital approved in 2010/2011 programme. (BK)	Brian Kohl
Variation	CC1-PA-1245	<u>Take account of the Green Fleet Review in order to update the Green Travel Plan with the target of reducing carbon dioxide emissions from transport by 45% by 2014.</u>	Investment in new vehicles unlikely in current financial situation. Local car club is currently applying for grant funding and, if successful, this could prove the most economic way forward with greening the fleet.		Resources: £22,500 External Funding (general funding) and Carbon Management officer (part time) (TA)	Diane Berry
Variation	Eco-PA-1247	<u>The provision of the Country's first</u>	Implementation of project dependant on		Resources: The Growth	Felicity Morey

Year end quarterly report 2010-11

Priority: An outstanding environment

Outcome: Outstanding environment

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
		<u>volume housing zero carbon housing development at Cranbrook as a demonstration of Cranbrook's status as a prototype eco-town.</u>	delivery of Cranbrook New Community and expected start date now delayed until June 2011.		Point, Planning Team and Significant External Funding (TA)	
Variation	HOU-PA-1248	<u>Upgrade two play areas at Park Close, Clyst Hydon, and Turner Close, Newton Poppleford.</u>	Projects have not been progressed as other priorities have been actioned taking staff time and resources for example Millwey Rise play area.	We have a play area revenue budget of £37k which was spent during the year.	Resources: £30,000 Revenue (TA)	John Golding

Outcome: A rise in recycling and composting and a fall in the disposal of other waste

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
NI191	<u>Residual household waste in kg per household</u>	-	425	400	97	196	269		↑	Paul Deakin

Management Notes:

(Quarter 1 - 4)

Awaiting figures from Devon County Council.

(TA)

NI192	<u>Percentage of Household waste sent for reuse, recycling and composting</u>	+	35.80	42.00	49.40	40.10	52.20		↑	Paul Deakin
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Management Notes:

(Quarter 1 - 4)

Awaiting figures from Devon County Council.

(TA)

NI193	<u>Percentage of Municipal waste land filled (LAA)</u>	-	66.77 (2/4)		n/a	n/a	n/a			Paul Deakin
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Year end quarterly report 2010-11

Priority: An outstanding environment

Outcome: A rise in recycling and composting and a fall in the disposal of other waste

Performance Indicators

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

(2010 - 2011)

Awaiting figures from Devon County Council.

(TA)

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	str-PA-1258	<u>Construct a new depot at Greendale Barton and integrate refuse and recycling workforces.</u>				Paul Deakin
Achieved	HOU-PA-1256	<u>Encourage tenants to recycle and reuse.</u>	Recycling is encouraged for tenants and included in the Tenant Handbook. Tenants are included in Council promotions and the roll out of the recycling contract.	No specific budget available.		John Golding
Achieved	str-PA-1253	<u>Successfully complete the roll out of the last two phases of new recycling and refuse collection arrangements during 2010/11.</u>	All roll outs completed by 19th November 2010		Resources: £1,009,000 in Capital, the Recycling Budget & Refuse £3,550,100 Revenue (TA)	Paul Deakin

Priority: Excellent services for our customers

Outcome: Efficiencies; financial and time-saving

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
BV9 (mon)	<u>Percentage of Council Tax Collected</u>	+	98.70	98.70	30.96	57.93	87.49	98.80	↑	Melissa Clode, Libby Jarrett

Management Notes:

(March)

Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Efficiencies; financial and time-saving

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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The in-year collection has improved & we have reduced the cumulative arrears. This is an excellent achievement taking into consideration the significant reduction in staffing costs through rationalisation and the economic downturn.

We continue to embrace systems thinking in the way we deliver our service. For instance, debt prevention is our key strategy which means we've been able to collect more money whilst reducing the amount of recovery documents we send out.

(MC)

BV10 (mon)	Percentage of Non-domestic Rates Collected	+	99.03	99.03	32.97	61.09	89.02	99.10	↑	Melissa Clode, Libby Jarrett
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Management Notes:

(March)

The collection rate is up on this time last year. This is an excellent achievement taking into consideration the significant reduction in staffing costs through rationalisation and the economic downturn .

(MC)

BV12 mon	Working days lost due to sickness absence	-	10.56	9.50	1.23	2.98	5.17	7.33	↑	ali pain
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Management Notes:

BV66b	Percentage of tenants with more than seven weeks of (gross) rent arrears	-	3.84	5.00	3.62	3.00	3.28	2.62	↑	Peter Richards
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Management Notes:

(Quarter 1 - 4)

Performance compared to the last quarter (3.28%) has improved by 0.66% and is above the target set of 5.0% by 2.38%. This has been a very good performance over the year and it will be difficult to improve further in the new year. Sustaining this level of performance will be the aim for the new year with a small improvement by the end of 2011/2012.

(PR)

BV212 (mon)	Average time in days to re-let local authority housing	-	28	25	22	21	21	22	↑	Dennis Boobier
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Management Notes:

(April - March)

Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Efficiencies; financial and time-saving

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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Actual figure for March 2011 is 24 days. Overall figure for year is **23 days**

(db)

BV66a (mon)	The proportion of rent collected	+	98.55	99.00	98.88	99.18	98.75	99.09	↑	Peter Richards
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Management Notes:

(April - March)

Performance compared to last month (98.88%) improved by 0.21% to the year end figure of 99.09%. This figure is 0.09% above the target set and it has been a very good solid performance for the year. Setting next year's target is not going to be easy and sustainment will be a key feature, but there is no reason why we cannot tentatively look towards achieving a performance of 99.25% at the end of March 2012.

(PR)

L112 - A	Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	-	6.56	7	2	4	5	7	↓	ali pain
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Management Notes:

L113	Number of Disciplinarys	-	11		1	1	1	1	↑	ali pain
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Management Notes:

L114	Number of Grievances	-	4		0	1	1	0	↑	ali pain
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Management Notes:

L61	Percentage of councillors accessing electronic information	+	98.30	100.00	98.31	98.31	98.31	98.31	↑	Diana Vernon
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Management Notes:

(Quarter 1 - 4)

The Communications Think Tank is meeting to discuss progressing paperless meetings and how this could be achieved in practice.

(TA)

L62a	Percentage of general licences	+	100	100	100	100	100	100	↔	John Tippin
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Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Efficiencies; financial and time-saving

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
	issued within 14 working days									

Management Notes:

NI181 (mon)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events - average days	-	9.1	9.0	7.4	6.4	6.1	5.6	↑	Libby Jarrett, Martin Lloyd-Jones
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Management Notes:

(April - March)

An outstanding performance to achieve 5.59 days.

(ML)

VFMFP2 (mon)	Cycle time in working days from period-end closure to the distribution of routine financial reports	-	5	5	4	2	3	4	↑	Mandy White
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Management Notes:

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	fin-PA-1261	Achieve a £75,000 cash saving target for 2010/11 through sensible procurement.	Year ended with total procurement savings of £152,050 - includes utilities, training, eTendering system, eProcurement system cost reduction, gas appliance maintenance contract.		Resources: Procurement Officer (TA)	Colin Slater
Achieved	HOU-PA-1262	Have less than 90 units of temporary accommodation in use.	Number of households in temporary accommodation as at 31 March 2010 was 63. As at 30 June 2010 only 54 households in temporary accommodation and at year end 27 households.	Reduced use of T.A. has translated into lower costs on the homelessness budget.		Dennis Boobier
Achieved	HOU-PA-1264	Review the Home Safeguard Business Plan	Home Safeguard has been made self-	Additional income		John

Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Efficiencies; financial and time-saving

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
		<u>in order to increase its business capabilities and maximise income</u>	financing in 2010/11 with expenditure matching income through a change to our charging policy introduced at the beginning of the financial year.	has been collected during the year.		Golding
Achieved	HOU-PA-1263	<u>Through decommissioning have less sheltered housing and separate the support charge from the reThrough decommissioning have less sheltered housing and separate the support charge from the rental charge for sheltered housing.ntal charge for sheltered housing.</u>	We have prepared for this change but have not made the change pending a review of the decision to ensure that it does not disadvantage the Council and our tenants. See Housing Review Board report April 2011. We have decommissioned some sheltered housing so have fewer units designated for older people.	We have a capital plan provision of £200,000 per annum for remodelling sheltered housing.		John Golding

Outcome: Improved service through understanding our customers

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	ED-PA-1267	<u>Engage meaningfully with children and young people through initiatives such as Scene and Heard, Social Zest, Youth Press Officers, Junior Rangers, Masterpieces, play consultations, 11 million Takeover Day, political speed dating, and Switch (youth initiative in Housing).</u>	Initiatives to engage meaningfully with children and young people such as; Masterpieces, junior rangers, play consultations, 11 million Takeover Day, political speed dating, and Switch (youth initiative in Housing) have all been working well.		Resources: £4,500 Revenue plus Corporate Director, Democratic Service and Communications and Improvement Team. (TA)	Peter Jeffs
Variation	EH-PA-1269	<u>Successfully implement phase 4 of the Neighbourhood Assessments in Axmouth, Broadhembury, Kilmington, Colaton Raleigh, Clyst St George and Stoke Canon in partnership with the Red Cross and the Police which will also promote the identification of fuel poverty and the need for additional energy efficiency measures.</u>	six assessments completed		Resources: Environmental Health Team (TA)	Andrew Ennis

Outcome: Consistently satisfied customers

Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Consistently satisfied customers

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
BV16a	<u>Percentage of local authority employees with a disability</u>	+	3.99	Figure recorded for information - no target required.	4	4	4	4	↓	Chris Hall

Management Notes:

BV11a	<u>Percentage of top-paid 5% of staff who are women</u>	+	28.90	Figure recorded for information - no target required.	26	26	24	26	↓	Chris Hall
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Management Notes:

BV11b	<u>Top 5% of Earners: Ethnic Minorities</u>	+	4.13	Figure recorded for information - no target required.	3.30	3.37	3.53	0.00	↓	Chris Hall
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Management Notes:

BV17a (mon)	<u>Ethnic minority representation in the workforce - %</u>	+	1.20	Figure recorded for information - no target required.	1	1	1	1	↓	Chris Hall
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Management Notes:

BV204(mon)	<u>Number of planning appeal decisions allowed against the authority's decision to refuse</u>	-	22.4	30.0	16.7	28.6	23.5	25.0	↓	Bob Capon
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Management Notes:

L 32	<u>Percentage of tree preservation order applications determined within 8 weeks</u>	+	98.6	96.0	100.0	96.3	95.9	97.2	↓	Charlie Plowden, Nick Wright
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Management Notes:

L 33	<u>Percentage of conservation area notices dealt with within 42 days</u>	+	98	95	91	94	97	94	↓	Charlie Plowden
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Management Notes:

L 62b	<u>Percentage of vehicle licences</u>	+	100	100	100	100	100	100	↔	John Tippin
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Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Consistently satisfied customers

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
	<u>issued within 14 working days</u>									

Management Notes:

L 62c	<u>Percentage of Licensing Act 2003 applications decided within statutory deadlines</u>	+	100	100	100	100	100	100	↔	John Tippin
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Management Notes:

L 63a	<u>Number of random general licence checks</u>	+	206	185	49	129	163	225	↑	John Tippin
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Management Notes:

L 63b	<u>Number of random vehicle licence checks</u>	+	152	150	31	63	191	228	↑	John Tippin
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Management Notes:

L 64	<u>Proportion of Councillors trained in regulatory functions</u>	+	97.78	100.00	95.53	95.53	95.53	95.53	↓	Diana Vernon
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Management Notes:

(Quarter 1 - 4)

The Democratic Services Team and Member Development Working Party are now working on preparing the welcome/induction programme for newly elected councillors in May and for all councillors appointed to positions of responsibility (such as Chairman) and to regulatory committees for which they will require committee specific training (development management, audit and governance, standards, licensing and enforcement).

(TA)

L100	<u>Percentage of customer calls answered -CSC</u>	+	99	95	98	96	73	95	↓	Simon Davey, Cherise Foster
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Management Notes:

L101	<u>Percentage of customer calls answered - Switchboard</u>	+	100	95	99	99	76	98	↓	Simon Davey, Cherise Foster
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Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Consistently satisfied customers

Performance Indicators

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

L102	<u>Percentage of calls answered within 20 seconds - CSC</u>	+	92	80	82	77	48	80	↓	Simon Davey, Cherise Foster
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Management Notes:

L103	<u>Percentage of calls answered within 20 seconds - Switchboard</u>	+	92	80	85	85	50	81	↓	Simon Davey, Cherise Foster
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Management Notes:

NI157a	<u>Percentage of Major planning applications determined within 13 weeks</u>	+	59.11	60.00	n/a	n/a	n/a	28.57	↓	Nick Wright
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Management Notes:

NI157b (mon)	<u>Percentage of Minor planning applications determined within 8 weeks</u>	+	69.17	65.00	64.17	62.23	58.04	57.64	↓	Nick Wright
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Management Notes:

NI157c (mon)	<u>Percentage of Other planning applications determined within 8 weeks</u>	+	81.92	80.00	82.92	82.80	80.59	79.83	↓	Nick Wright
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Management Notes:

ST1	<u>Percentage of satisfied customers - Benefits</u>	+	0.0		0	0	93	90	↑	Libby Jarrett, Martin Lloyd-Jones
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Management Notes:

ST11	<u>Percentage of satisfied customers - Planning</u>	+	96		89			90	↓	Nick Wright
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Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Consistently satisfied customers

Performance Indicators

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

ST21	<u>Capability at Point of Transaction - Ability to deal with customers at first contact</u>	+	35 (2/4)	The performance relates to housing advice and homeless prevention.	45	50	65	40	↑	John Golding
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Management Notes:

(Quarter 4)

The number of homeless acceptances for the quarter is 8 a significant reduction when compared to previous years. Homeless approaches are down to 47 during the quarter and homeless preventions up (65). We estimate that 40% of homeless cases are dealt with at first point of contact.

(TA)

ST22	<u>Percentage of Preventable contact</u>	-	29.7			35.0	30.0	23.0	↑	John Golding
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Management Notes:

(Quarter 4)

Q4 Systems Thinking measures report indicates telephone preventable demand at 40%; post/email at 10% and face to face 20%. I have taken an average of the three types of preventable demand.

(TA)

ST4	<u>Percentage of preventable customer contact within 'Benefits'</u>	-	23.2		0.0	0.0	26.1	35.4	↓	Libby Jarrett, Martin Lloyd-Jones
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Management Notes:

ST5	<u>Percentage of preventable contact within Development Control</u>	-	30.0		44.0	24.0	31.5	28.7	↑	Nick Wright
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Management Notes:

ST9	<u>Capability at Point of Transaction - Ability to deal with</u>	+	80.0		67.0	62.0	75.9	81.7	↑	Nick Wright
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Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Consistently satisfied customers

Performance Indicators

Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
	customers at first contact (DC)									

Management Notes:

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	OD-PA-1287	<u>Carry out Domestic Violence Survey in EDDC and implement action plan.</u>	The Survey has been carried out and findings published to staff using Team Brief. There are a number of actions arising from the survey which highlight the need to advertise the service again using posters and the intranet.			Karen Jenkins
Achieved	Art-PA-1274	<u>Complete first phase of the expansion and redevelopment of the Thelma Hulbert Gallery with joint funding of £135,000, half of which was provided by the Arts Council.</u>	First phase of the expansion and redevelopment of the Thelma Hulbert Gallery with joint funding of £135,000, half of which was provided by the Arts Council has been successfully achieved. In the first 3 weeks of opening the gallery has seen visitor figures of approx. 900 (almost 200 of which were young people) and with income of over £2,000 the gallery is exceeding all expectations and is on course to exceed the targets for visitors and income set out in the Thelma Hulbert Gallery business plan. The Thelma Hulbert Gallery's dedicated website is underconstruction and will go live shortly.		Resources: £33,000 Capital and external funding. (TA)	Angela Blackwell
Achieved	HOU-PA-1280	<u>Continue to improve the Housing Service by achieving all responsive repairs within target timescales.</u>	Our main contractor is achieving high levels of performance for the year. Performance is reported to the Housing Review Board. Electrical contractors are not performing so well as our main building contractor and this has been addressed with them during regular contract monitoring meetings. The Repairs and Maintenance Group of tenants is also monitoring contractor performance.	The budget for responsive repairs was £1,200,050 which was overspent by the year end because demand for repairs exceeded the notional budget.		John Golding
Achieved	HOU-PA-1279	<u>Continue to improve the Housing Service by improving the appointment system for responsive repairs</u>	Appointments are being offered to tenants by contractors typically am or pm. High levels of tenant satisfaction are being reported. We are beginning to prepare to experiment with no fixed targets allowing customer and contractor to agree an appointment.	Budget for responsive repairs was £1,200,050 for 2010/11.		John Golding

Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Consistently satisfied customers

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
Achieved	HOU-PA-1281	<u>Continue to improve the Housing Service by providing more new tenants with the opportunity to choose fixtures and fittings (kitchen and bathroom and items left by outgoing tenant).</u>	Tenant Choice has been extended and recently included Council Own Build where tenants could choose front doors, kitchens, tiles, work surfaces and flooring.	Tenant Choice impacts on a number of budgets for new build and major improvements such as kitchen and door replacement programmes.		John Golding
Achieved	HOU-PA-1278	<u>Continue to improve the Housing Service by reducing the average void times.</u>	BVPI figure was 22 days average void day for the year. We also measure End to End time capability as part of our Systems Thinking measures and are reporting reducing void times although this has been variable throughout the year depending upon the number of voids and the amount of modernisation work required.	Change of tenancy budget for 2010/11 was £900,000.		Dennis Boobier
Achieved	OD-PA-1288	<u>Take further measures to ensure reduction of Council's absence rates, including; delivering a specific intervention to tackle root causes of absence in Street Scene similar to Happy Healthy Here</u>				Karen Jenkins
Variation	LGL-PA-1292	<u>Develop appropriate legal mechanisms to ensure propriety and governance in connection with the South Somerset partnership</u>	Work is on hold until June 2011 due to the decision of both councils to have a 'strategic pause'.		Resources: The Legal Team. (TA)	Rachel Pocock
Achieved	ST-PA-1277	<u>Fully implement the Systems Thinking programme for the whole council by the end of 2010.</u>	Recommendations for StreetScene re-structure agreed by the Executive Board, following their Systems Thinking review. Members have agreed spending additional time with StreetScene which will delay the overall programme. Also Housing Repairs have started their check process and Environmental Health are exploring ways to measure their service with another Council, who have already	On budget	Resources: Deputy Chief Executive and Teams (TA)	Denise Lyon

Year end quarterly report 2010-11

Priority: Excellent services for our customers

Outcome: Consistently satisfied customers

Key Strategic Objectives

Objective Status	Code	Objective	Comments	Budget	Officer Notes	Responsible Officer
			implemented Systems Thinking in regulatory services. Support services are working through check too and are at various stages of analysis.			
Variation	fin-PA-1294	<u>Implement an electronic ordering and payment authorisation system.</u>	This ICT project has slipped to 2011/12 and is a casualty of the reduction in ICT resources. Another member of the ICT team has been assigned to the project but there will unfortunately be delays in its roll out. It was always envisaged that roll out would take a while as each services requirements would need to be considered in turn so hopefully just a blip in the overall project plan.			Simon Davey, Glenn Foord, Laurelie Gifford
Achieved	OD-PA-1273	<u>Undertake a successful round of 8 Participatory Budgeting engagement projects to design play and recreation facilities using Section 106 funds.</u>	Achieved engagement projects- Normans Crescent (play), Seaton (sport), Axminster (sport), Millwey Rise (play), Carter Avenue Exmouth (play), St Sevans Exmouth (play), Sidmouth Ham (play), Ottery St Mary (sport).		Resources: External Funding. (TA)	Jamie Buckley
Achieved	ST-PA-1270	<u>Use Systems Thinking, Customer Insight and Customer Service Excellence to improve customer service throughout the Council.</u>	We have made progress with redesigning StreetScene using Systems Thinking principles which leaves one major service still to work with - Env Health. We now have excellent measures and reporting in place which the managers and members both like as they are clear and crucially help us improve service.		Resources: Deputy Chief Executive. (TA)	Denise Lyon

Not linked to any aims

Forward Plan for Overview and Scrutiny Committee

Month	Topic	Lead
7 July 2011	includes a learning session on scrutiny and information on Task and Finish Forums	
28 July 2011		
1 Sept 2011	Quarterly Monitoring of Performance – 1 st Qtr 2011/12	
29 Sept 2011		
27 Oct 2011		
24 Nov 2011	Quarterly Monitoring of Performance – 2 nd Qtr 2011/12	
5 Jan 2011		
26 Jan 2011		
1 Mar 2011	Quarterly Monitoring of Performance – 3 rd Qtr 2011/12	
29 Mar 2011		
26 Apr 2011		

Topics for scoping and allocation to the Forward Plan:

- Progress from Leisure East Devon since their last presentation in June 2010;
- Implications of the budget cuts from Devon & Cornwall Constabulary, with particular reference to the impact to partnership working;
- Implications of the Localism Bill including an already agreed report from the Chief Executive on how the localism agenda should be managed for the next four years;
- Changes to health administration, devolving from PCTs to local GPs;
- Regular reports from Portfolio Holders.

Issues also raised at Annual Council included:

- Review of Forums and Panels, Joint Bodies and Outside Bodies representation, including the Exmouth Combined Facilities (Leisure) Advisory Forum;
- Housing Review Board Chairman election

Scoping template

Overview and Scrutiny Committee

Scope of work for scrutiny:

Broad topic area:	
Specific areas to explore within topic area:	
Areas NOT covered by the review:	
Desired outcomes of the review:	
Who should be consulted to obtain evidence (e.g. Ward Member, officers, stakeholders)	
What evidence already exists (consultation, good practice examples)	
What experts are needed to help with the review:	
What other resources are needed:	
Undertaken by the Committee or is a TAFF required:	
Timescale including start date:	
Who are the recommendations being reported to:	