

Date: 12 October 2009
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To: Members of the Service Delivery and Performance Overview and Scrutiny Committee
(Councillors: Roger Boote, David Chapman, Vivien Duval Steer, Steve Hall, Douglas Hull, David Key, Frances Newth, Ken Potter, Tony Reed, Brenda Taylor)

East Devon District Council
Knowle
Sidmouth
Devon
EX10 8HL

Portfolio Holders

DX 48705 Sidmouth

Chief Executive

Tel: 01395 516551

Corporate Directors

Fax: 01395 517507

Head of Planning and Countryside Services

Head of Finance

Chairman/Vice Chairman Development Management Committee

Chairman/Vice Chairman of Audit and Governance Committee

Customer Service Manager

Paul Deakin - Streetscene

Communications and Improvement Manager

www.eastdevon.gov.uk

Service Delivery and Performance Overview and Scrutiny Committee

Wednesday 21 October 2009 at 6.30pm

The above meeting will be held in the Council Chamber at East Devon District Council Offices, Knowle, Sidmouth, to consider the matters detailed on the agenda below.

Members of the public are welcome to attend this meeting.

- A period of 15 minutes has been provided to allow members of the public to raise questions.
- In addition, after a report has been introduced by the relevant Portfolio Holder and/or officer, 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 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

Page/s

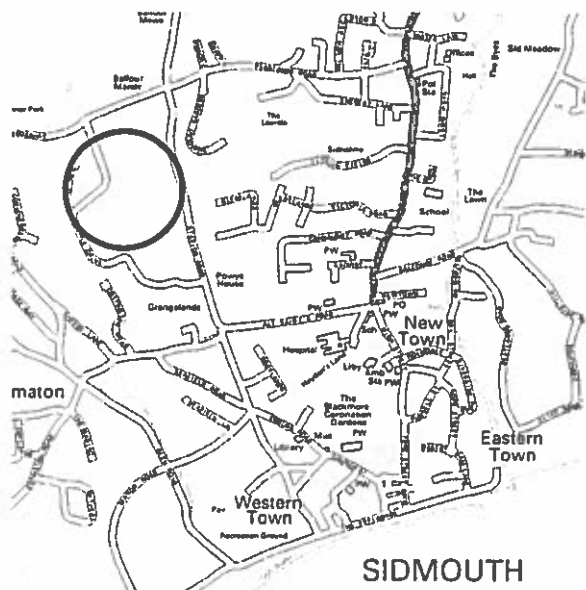
1 Public question time – standard agenda item (15 minutes)

Members of the public are invited to put questions to the Committee through the Chairman.

- Each individual questioner exercising the right to speak during this public question time is restricted to speaking for a total of 3 minutes.
- 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.
- The Chairman has the right and discretion to control question time to avoid disruption, repetition, and to make best use of the meeting time.

- 2 To confirm the minutes of the meeting of the Service Delivery and Performance Overview and Scrutiny Committee of 24 September 2009 4 - 7
- 3 To receive any apologies for absence.
- 4 To receive any declarations of interests relating to items on the agenda.
- 5 To consider any items, which, in the opinion of the Chairman, should be dealt with as matters of urgency because of special circumstances.
(Note: such circumstances need to be clearly identified in the minutes; Councillors please notify the Chief Executive in advance of the meeting if you wish to raise a matter under this item. The Chief Executive will then consult with the Chairman).
- 6 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.
- 7 **Development Management Quarterly Measures Report
1st Quarter – April – June 2009** 8 – 13
Members to consider the report of the first quarter of the year relating to Development Management.
The Portfolio Holder for Strategic Planning Chairman of the Development Management and are invited to attend.
- 8 **Preventable Demand Customer Service Centre** 14 - 42
Members to consider the statistical information on calls made to the Council Offices regarding the new Refuse and Recycling Contract.
The Portfolio Holder for Streetscene is invited to attend.
- 9 **Use of Resources Action Plan** 43 - 52
Members to consider the Action Plan on the Council's Use of Resources Assessment to address the Areas for Improvement identified by the external Auditors, Grant Thornton.
The Portfolio Holder for Resources and the Chairman / Vice Chairman of the Audit and Governance Committee are invited to attend.
- 10 **Quarterly Monitoring of Service Plans and Performance Indicators:
2nd Quarter 2009/10** To follow
Members are asked to highlight any service where they have concerns or require information.
- 11 **Benefits Service Inspection** 53 – 81
Members are asked to comment and highlight any areas of the service where they have concerns or require information.
- 12 **Service Delivery and Performance Committee Forward Plan** 82
Members to note the future work of the Committee in the coming year and suggest any new areas to be examined.

Getting to the Meeting – for the benefit of visitors



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 – 340 (Railway Station), 387 (Town Centre)

From Seaton – 52A, 899

From Ottery St Mary – 382, 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. The doors to the civic suite (meeting rooms) will be opened ¼ hour before the start time of the meeting. Councillors are reminded to bring their key fobs if they wish to access the area prior to that time. A hearing loop system will be in operation in the Council Chamber.

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

EAST DEVON DISTRICT COUNCIL

Minutes of a Meeting of the Service Delivery and Performance Overview and Scrutiny Committee held at Knowle, Sidmouth on Thursday 24 September 2009

- Present:** Councillors:
Steve Hall (Chairman)
Frances Newth (Vice Chairman)
Roger Boote
David Chapman
Brenda Taylor
- Officers:** Mark Williams – Chief Executive
Chris Lane – Democratic Services Officer
Karen Jenkins – Head of Organisational Development
Denise Lyon – Corporate Director and Deputy Chief Executive
- Also Present** Councillors:
Paul Diviani
Ray Bloxham
Iain Chubb
David Cox
Mike Green
Andrew Moulding
- Apologies:** Councillors:
Derek Button
Geoff Chamberlain
Vivien Duval Steer
Jill Elson
Douglas Hull
David Key
Ken Potter
Tony Reed

The meeting started at 6.30pm and ended at 8.20pm.

The Chairman welcomed everyone to the meeting of the Service Delivery and Performance Overview and Scrutiny Committee.

***9 Public question time**

There were no questions from the public raised at this point of the meeting.

***10 Minutes**

The minutes of the meeting held on 17 June 2009 were confirmed and signed as a true record.

***11 Improvements to the Scrutiny Function**

The Committee received the report originally made to the Scrutiny Committee on 12 November 2008, on the proposed improvements to the scrutiny function for consideration, as requested by this Committee on 17 June 2009 (minute no *2 refers).

***11 Improvements to the Scrutiny Function**

Members noted the improvements to the scrutiny function that had been made as a result of the recommendations adopted by the Scrutiny Committee at its November meeting.

The Committee recognised that the Member Development Programme was working very well and giving Members a better understanding of how to undertake their various roles through wider development.

New members of the Development Management Committee would receive mandatory planning training. This training would be in house in early October. The Member Development Working Group had discussed the issue of training for new Development Management Committee members at its meeting on 21 September and had recommended that a system of 'buddying' be adopted for new members of the Development Management Committee. This would give further support for new members alongside training sessions.

It was noted that Town/Parish Councillors also needed training on planning issues, but that there was no plan to extend training to them at present. The Head of Planning & Countryside Services discussed planning issues at the Town/Parish Council evenings held at Knowle.

The recommendation contained in the report to consider the appointment of a dedicated Scrutiny Officer was raised, but it was recognised that in the current economic climate and with the continuing uncertainties over Local Government reorganisation it was not a practical possibility.

RESOLVED: that the report be noted;

RECOMMENDED that mandatory training for new Members and Members on the Development Management Committee and other quasi judicial bodies be organized immediately after the election.

***12 Preventable demand in the Customer Service Centre**

Consideration was given to the report of the Customer Service Manager, which explained the volume levels of customer contact with the Customer Service Centre (CSC) from 1 April 2008 to 30 June 2009 in relation to preventable demand which had been captured on the Customer Relationship Management (CRM) system during this period. This key information was introduced during the systems thinking reviews and had also been collected nationally from 1 April 2008 as National Indicator 14 (avoidable contacts).

During discussions the following points were raised;

- the correlation between the roll out of the new recycling contracts and contacts to the Customer Service Centre;
- many of the calls to the Customer Service Centre were in relation to missed rubbish bins and recycling boxes;
- preventable demand was an issue which would be discussed at the next meeting on 21 October;
- the Council had adopted an approach whereby it did not seek to discourage telephone calls and that there was a member of staff available to answer all calls;
- there were pressure peaks that the Customer Service Centre needed to overcome, such as when a new recycling contract was rolled out and early mornings.

***12 Preventable demand in the Customer Service Centre (Cont)**

- RESOLVED:**
- 1) that the Committee revisit the issue of preventable demand in the Customer Service Centre (CSC) at the next meeting, with the information to be presented including the 2nd quarter data if available, and with the relevant Streetscene Officers and the Portfolio Holder – Streetscene being invited to attend the meeting to up-date the Committee on proposed action;
 - 2) that any Heads of Service responsible for services where the CSC deals with preventable demand review their processes in order to reduce this demand and help ensure that an improved service is provided to the residents of East Devon.

***13 Draft Performance Management Strategy**

Consideration was given to the Draft Performance Management Strategy presented by the Head of Organisational Development. Members noted that this strategy had been developed in August 2009 and had superseded the monitoring of Government related Performance Indicators policy, the contents of which were now incorporated into the strategy.

The Council wished to move to a culture of systems thinking which it was felt had benefits for its customers, the Council was looking to improve the customer experience. The Strategy was trying to bring together National Performance Indicators and the systems thinking approach. Members indicated that that they were happy with the way the strategy had evolved and accepted that this would take the Council forward for the future. It was acknowledged that there could be conflict between this approach and reporting Performance Indicators; the Audit Commission may be in opposition to this approach. The Council may need to justify its action.

The Strategy was an attempt to make sure we manage and design services in a way that meets the customer demand. The data provided was of a good quality, but Members questioned whether there would be two ways of reporting, one for those services who had adopted a systems thinking approach adopted and those who had not yet. Denise Lyon, Corporate Director reported that it was planned to systems think all services through 2010.

RECOMMENDED: that the Draft Performance Management Strategy as presented, be adopted as Council policy.

***14 Quarterly Monitoring of Performance – 1st Quarter 2009/10**

Consideration was given to the report of the Communications and Improvement Manager on performance information for the period 1 April 2008 – 30 June 2009, which had been attached to the report to allow Members to monitor overall performance and identify any areas where improvement may be necessary.

The Head of Organisational Development took Members through some of the indicators where graphs on comparative performance had been provided. The way this information had been presented had been changed and improved to make it clearer for Members; the information had been arranged around the Council's corporate priorities. During discussions the following points were raised;

- the comments made by the Officers on each Performance Indicator were appreciated by Members;
- Councillors should have all the information to form their own opinions on Performance Indicators;

***14 Quarterly Monitoring of Performance – 1st Quarter 2009/10 (Cont)**

- highlighting indicators in colour helped Members consider the performance information;
- Officers who had been working to present the information in this new way be congratulated as it made it much clearer to read;
- consideration should be given to linking the narrative contained in the report to the summary on the front page of the report.

RESOLVED:

1. that the report be noted;
2. that the proposed method of reporting Performance information in relation to the council's corporate priorities be adopted.

***15 Absence Report Quarter One 2009/10**

Members were asked to consider the sickness absence report for the first quarter of 2009/10. This indicated that the average number of days lost per person for the first quarter of 2009/10 was 2.47 days per person. If the absence rate continued at the same rate as the first quarter the final outturn figure would be 9.88 days lost per person.

The Head of Organisational Development confirmed that everything possible was being done to reduce absence through sickness amongst staff, but that things such as swine flu may increase the number of days lost per person. Interviews were held with absentees on a regular basis and all staff returning from sickness had a return to work interview. Members were reassured that the absence situation was being closely monitored.

RESOLVED: that the report be noted;

***16 Service Hierarchy Chart**

Members received the current chart outlining the current management structure for the Council. Members noted that more detailed charts were available and these may become more relevant when outcomes had been achieved as a result of the Transformation process. Officers were thanked for producing the Service Hierarchy Charts .

RESOLVED: that the Service Hierarchy chart be noted.

***17 Service Delivery and Performance Overview and Scrutiny Committee Forward Plan**

Members considered the Service Delivery Performance Overview and Scrutiny Committee Forward Plan 2009/10.

Members noted that an item entitled "Performance Measures for planning". would be added to the meeting on 21 October from the Head of Planning and Countryside Services

RESOLVED

1. that Forward Plan be noted;
2. that consideration be given to having a pre meeting half an hour before Committee meetings to discuss issues to be raised at the meetings, when this was considered appropriate.

Chairman Date

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Chairman Date

Introduction:

This quarter has been one of consolidation and settling down with the new system. The working principles for all levels of staff – frontline, managers and leaders have been embedded in the working practices to such an extent that they are not seen as a separate subject but are now instinctive. The relevant principles for frontline staff are:

1. Making sure all work done focuses on the planning applicant.
2. The teams own the casework, not the individuals.
3. Make sure as far as possible all incoming information is clean.
4. Be accountable for raising issues and looking for solutions.
5. Be adaptable to the needs of the customer as they change
6. Know what 'good' looks like
7. Make sure all outgoing communications are clear.

For managers they are:

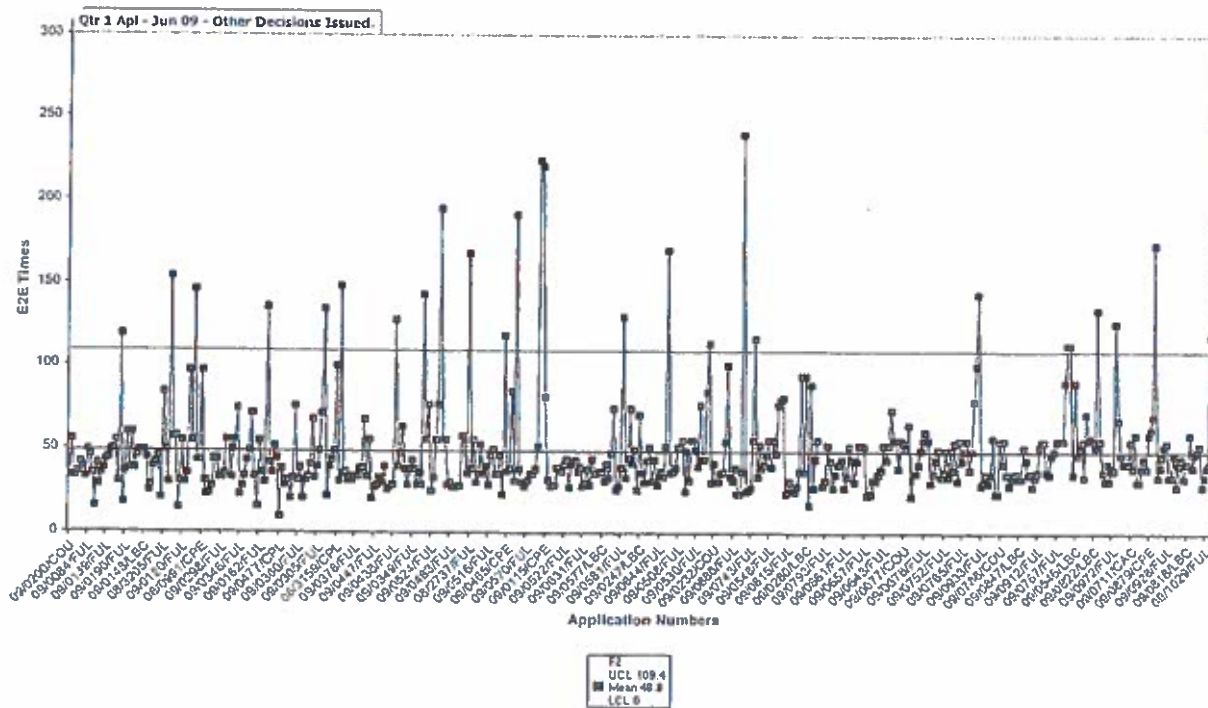
1. Resolve issues raised by frontline staff.
2. Ensure frontline staff focuses on the customer's needs.
3. Prepare for changes in the workload/staff resources/legislation etc in advance.
4. Ensure skills are improved by organising training.
5. Move resources to meet customer demands
6. Reduce waste in the system
7. Monitor performance and react positively to changes.

Performance this quarter has seen some significant improvements.

Leading Measures

E2E Times in the 5 Work streams

Planning applications - (i) All decisions (major, minor and other) Apl - Jun 2009



All applications:

With the E2E time now at 48.8 days for the quarter, this is an improvement over the previous quarter's figure of 57.2 days.

Minor applications:

This quarter: 55.5 days (improvement)

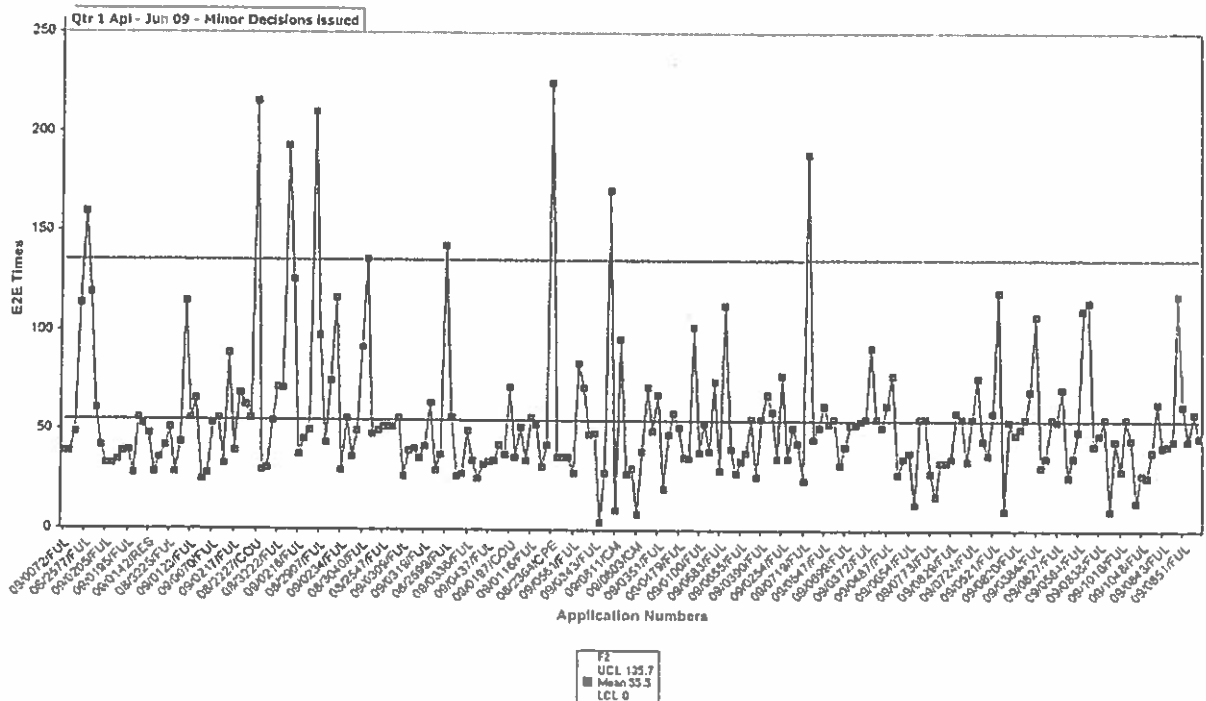
Last quarter: 69.3 days

Other applications:

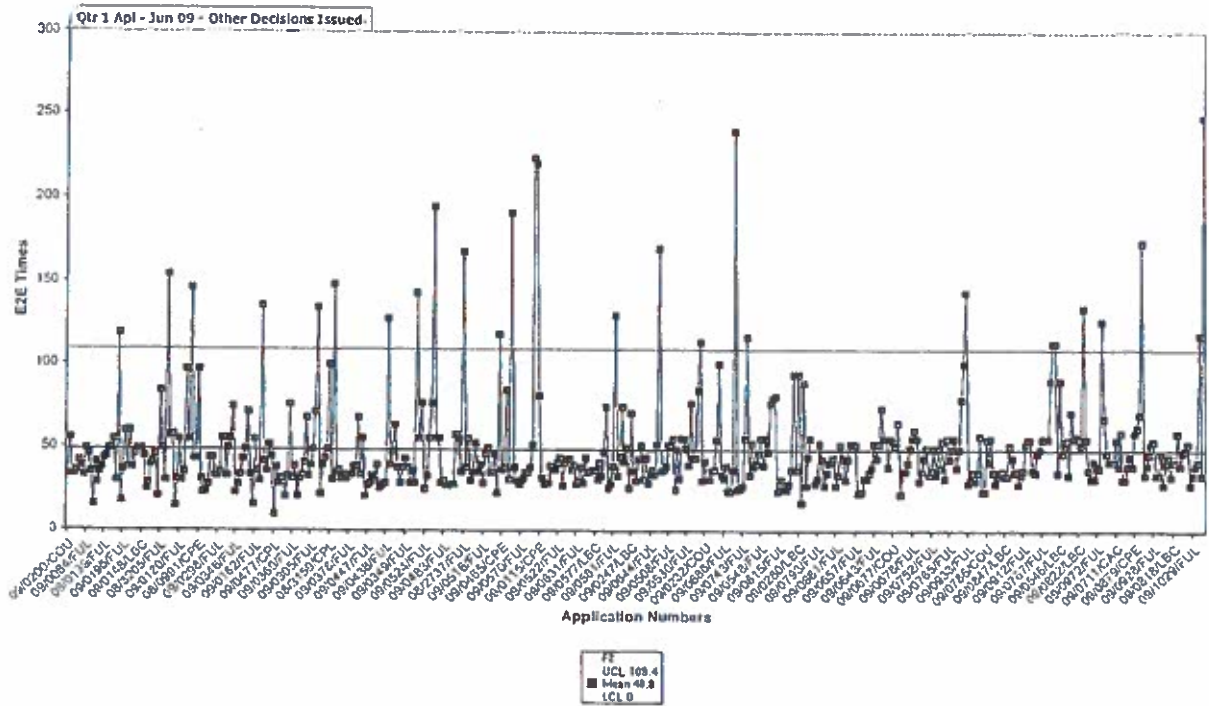
This quarter: 48.8 days

Last quarter: 48.4 days

(ii) Minor applications Apl - Jun 2009



(iii) Other applications Apl – Jun 2009



Analysis

There has been a two week improvement in the decision times for minor category planning applications which has brought down the overall time taken for major, minor and other applications to be determined by 9 days showing that there continues to be a steady improvement in service performance since the new system became embedded and the old backlog of files was removed.

There were 373 applications on hand at the beginning of the quarter and 371 at the end of June, which is 20 applications more on hand at any given time than for the last quarter, but indicates that no backlog of applications has built up during the quarter.

Actions Taken

There is still an identifiable gap between applications completing their consultation exercise and the decision being issued as well as some batching of decisions. It is our intention to drill down through this to see if we can do anything to reduce this happening.

Pre Application Enquiries

The average time taken in April - June quarter was 16.1 days, the previous Quarter being 20 days.

Analysis

This is satisfactory.

Actions Taken

None required.

Permitted Development Enquiries Jan-March 2009

These took 1.5 days during this quarter, a reduction of 2 days on the previous quarter.

Analysis

Again this is satisfactory.

Actions Taken

None required.

Minor Amendments

The average E2E time for the quarter remains at 1 day.

Conditions Discharge

The average E2E time for the quarter was 12.5 days, a reduction of 1 day on the previous quarter.

Analysis

The number outstanding has increased from 28 at the end of the quarter to 56 now although the E2E trend has remained steady. This is because the number being received has increased, as there has been no slow down in actual turnaround times.

Actions Taken

Nothing specific required – this work stream is not top priority and has to be fitted in around other activities.

Value & Preventable Demand Survey

The survey took place during 2nd – 13th Jun 2009

	Mar 09 Value Demand	Jun 09 Value Demand	Mar 09 Preventable Demand	Jun 09 Preventable Demand
Telephone	63.3%	62.8%	36.7%	37.2%
Post	85.5%	90.3%	14.5%	9.6%
Email	75.1%	69.7%	24.9%	30.3%

Analysis

Telephone: Preventable demand increased by 0.5%. 494 calls were received during the week and the highest 'preventable' request was 'can you give me an update on my/my client's application – 78 instances.

Post: Preventable demand reduced by 4.9% - Volume of letters has reduced from 255 to 124. Principal reason for this reduction is the use of email.

Email: Preventable demand increased by 5.4% - 191 emails were received during the survey, - 107 emails were objections/expressions of support to/for applications.

Analysis

The percentage split between value and preventable demand remains steady to two thirds, one third.

Actions Taken

Preventable demand came down from 40% before Systems to 30% where it has remained steady. This needs a re-review and will be added to the Issues log.

Capability of Point of Transaction Survey

The survey took place between 13th - 17th July 2009

	Phone Calls %		Post %		Email %	
	Mar 09	Jul 09	Mar 09	Jul 09	Mar 09	Jul 09
One Stop	66.9	77.9%	90.5	99%	89.9	93.1%
Pass back	6.2	6.4%	3.2	0	3.1	1%
Pass on	21.8	10.3%	5.7	1%	7.0	5.7%
Pull down	1.52	4.25	0	0	0	0
Call back	3.43	1%	0	0	0	0

Analysis

In all categories the one stop category has improved which is beneficial for the customer.

Actions Taken

Nothing specific required at this time.

Lagging Measures:

Applicant Satisfaction Survey

Development Control: The survey carried out during this quarter showed a return of 96% satisfaction, with 80% scoring the service 8 or above. This is a 1% increase on the previous quarter. The total number of applicants contacted was 57.

Actions Taken:

None required

Staff Morale

All the teams of the service have recently been through a Happy Healthy Here audit via a questionnaire, focus group session, a feedback session and the creation of action plans. The overall impression is that the staff in development management have overcome their initial concerns and problems associated with a major change in their working practices and have now settled down well with the new system as the results above testify.

Budgets

No specific actions under this heading this quarter.

National Indicator Returns

N157 a, b, c:

Type	DCLG Target	Quarter Jan - Mar	This Quarter Apl - Jun
Major applications	60% in 13 weeks	16.6%	50%
Minor applications	65% in 8 weeks	62.50%	72.46%
Other applications	80% in 8 weeks	82.50%	82.68%

These statistics show a very crude representation of performance and do not accurately reflect the notable improvement in all the workstream activity. They focus only on certain categories of planning application and give a retrospective three month average.

Nevertheless, there has been a notable improvement in performance in the minor category where we have always struggled to meet the Government's target.

BVPI 204 Appeals Allowed:

Target	Last quarter Jan- March	This Quarter April-June
Local/national 35%	35%	22.2%

Analysis

Appeals are a very volatile measure and the percentage can vary enormously in proportion to the number of appeal decisions received in the quarter. However we are now performing above the National Average of 35% appeals allowed (the smaller the number the better). The number of appeals has also gone down as we ensure that only the truly defensible cases get refused. To some extent this contradicts our 'say yes to good development' as we are obliged to pass moderate development but our reduced success rate with appeals was causing concern and needed to be rectified.

Future Projects

1. We are intending shortly to examine the question of capacity – the workload relationship to the number of staff in order to understand what level or resources are required as workload increases or decreases. However this must take into account the size of case, the amount of work necessary to ensure a clean application and the complexity of the problems a development throws up and not just be a numbers exercise.
2. We are also intending to try to measure the added value our input has on applications to see whether we are achieving our purpose of 'saying yes to good development.'

email . re

Navigating .

Member Development GP

Agenda Item 8

Service Delivery/Performance Committee

21 October 2009

Systems Thinking



Preventable demand in the Customer Service Centre

Summary

This report explains volume levels of customer contact with the Customer Service Centre (CSC) over a comparable period of one month following each roll out of the refuse and recycling scheme in phases I and II. The data is split into value and preventable demand. Value demand is what we are here to do ('Can you get rid of rats in my garden', 'I've lost my dog', 'I've seen an abandoned car') and preventable demand is as a result of us failing to do something ('You've missed my bin') or getting something wrong ('I can't understand the letter you've sent me'). The report also includes customer service performance levels.

Recommendation

Members consider the work we are doing to reduce preventable demand in our services.

a) Reasons for Recommendation

One of the critical measures we are using to understand what a service is like from a customer point of view is the split between value and preventable demand.

Individual services, such as Planning and Benefits, who have been reviewed are reporting preventable demand already to members in their Measures Reports. This is the first time we have captured the information corporately using the Customer Service Centre data.

b) Alternative Options

Members can consider the frequency with which they receive this data, but I wouldn't recommend not seeing it, given that it can help improve our services greatly.

c) Risk Considerations

If we don't pay attention to preventable demand, we risk continuing to provide services which don't meet our customers' needs.

d) Policy and Budgetary Considerations

This report helps members understand one of the ways we are trying to achieve our Corporate Priority "Excellent service for our customers".

e) Date for Review of Decision

Quarterly with performance information.

Main Body of the Report

1. Following the introduction of Systems Thinking within EDDC it was decided that all contacts to the Customer Service Centre should be tagged as 'Preventable' or 'Value' demand. Also, in 2008 the National Indicator (NI) 14 – Reducing Avoidable (or Preventable in our

terms) Contact was introduced, which basically asks all councils for this same data... This work has enabled reports to be generated which show where and when preventable contact has taken place. For the purpose of this report we have reviewed a comparable period of one month following the roll out of phases I and II of the refuse and re-cycling scheme. Both periods are based on a 5 week month and similar number of residences within the district would have been affected.

2. If we look at Appendix A we see the call volumes, cases (enquiries which generate an action) recorded on Lagan (the Customer Relationship Management-CRM system) and total preventable demand.
3. During the period reviewed (September 2008) a total of 22,890 calls were received by the CSC, 4275 of these were recorded on the Lagan system. Of these recorded contacts 54% were tagged as preventable. 51% of this preventable contact came about as a result of the promotion and change in collection days before Phase 1 of the new recycling scheme.
4. During the period of phase II roll out (July 09) the amount of calls received in the CSC was 24,406, but only 2963 cases were recorded on Lagan. This shows that even though the amount of calls increased, the number which required action fell dramatically compared to the same period in phase I. We believe this is because we received many calls from our elderly residents asking for:
 - confirmation of the day of collection already given in the information leaflet
 - reassurance that they had understood what they had read, for example, what they should place in each receptacle.
5. The table in this paragraph indicates how preventable demand during the two comparable periods has decreased. This is especially evident when we look at the figures for refuse and re-cycling.

	Comparable Phase I & II period	
	September 2008	July 2009
Total calls	22,890	24,406
Total Cases recorded	4275 (19% of all calls)	2963 (12% of all calls)
Total Preventable Contacts	2308 (54% of all cases recorded)	1409 (47% of all cases recorded)
Total Preventable Refuse and Recycling contacts	2181 (51% of all cases recorded)	1268 (38% of all cases recorded)

6. In between the two comparable periods a number of actions were taken to improve service delivery and also communication to our residents. These actions will continue and also be reviewed as each phase is introduced.
 - The lagan reporting system was changed to highlight those properties whose recycling and refuse bins had been missed on 3 occasions or more in the last 6 months. See appendix E. As a result a process was introduced to allow the refuse and re-cycling supervisors to monitor these properties to ensure that collection had taken place.
 - Working groups were established to review leaflets advertising the new scheme, changes were made to enhance the literature and make it easier to understand.
 - Regular meetings with SITA were held and problems were identified and solutions sought.
7. Important points to remember are:
 - The total calls in Appendix A include switchboard enquiries some of which are street scene and bin calls and also other service areas within the CSC

- A dedicated 'bin' telephone number has been introduced. This number was then advertised on literature relating to the refuse and re-cycling scheme. This enables us to allocate staff to purely handle these enquiries only.
 - Grade of service (GOS) is the number of calls answered within a 20 second target (7 rings). This is a Key Performance Indicator that has been agreed locally in Devon and is used as for benchmarking purposes with other councils. Appendix A indicates that GOS in July 09 far exceeds that of September 08. This was a result of the knowledge base gained from the experiences of phase I, more understandable literature of the refuse and recycling scheme and also the fact that in phase I we had the additional issue with the change of collection day for the whole district as well as supporting phase I of the roll out.
8. Overall, the level of service within the Customer Service Centre has improved over the comparable periods and now remains consistent. The service provided to residents by our Contractors has also improved significantly and is monitored on a monthly basis.

Legal Implications

There are no legal implications.

Financial Implications

With the reduction in preventable demand this leads to efficiencies which can in turn reduce costs

Background Papers

- Appendices
 - A - Overall Call Volumes and Grade Of Service
 - B – Preventable Contact September 08
 - C – Preventable Contact July 09
 - D – Call Volumes and Grade of Service on Street Scene and Dedicated bin lines
 - E - Summary of Persistent Missed Bins

Cherise Foster Extn 1535
Customer Service Manager

Service Delivery /Performance
21 October 2009

OVERALL CALL VOLUMES GRADE OF SERVICE

	Sep-08	Jul-09
CSC		
Off	6677	5853
Ans	5966	5678
Lost	711	175
% Ans	89%	97%
GOS %	63	76
Ave time before ans(secs)	47	28

	Sep-08	Jul-09
S/B		
Off	18664	19108
Ans	16924	18728
Lost	1740	380
% Ans	91%	98%
GOS	60	86%
Ave time before ans(secs)	22	15

Total Calls	Sep-08	Jul-09
Off	25341	24961
Ans	22890	24406
Lost	2451	555
% Ans	90%	98%
GOS	62	81
Ave time before ans(secs)	34	22

	Sep-08	Jul-09
Cases recorded on Lagan		
Total contacts	4275	2963
Preventable Contact	2308	1397
	54%	47%

Absence	12%	24%
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Total Preventable Contacts - 1 - 30 September 2009 - All CSC Service Areas

Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Complaints	Complaint about a Contractor (Not SITA)	18
Street Scene		Complaint about SITA	84
Street Scene		Complaint about SITA (Handle Internally)	25
Street Scene		Complaint about SITA (Health & Safety)	27
Street Scene		Damage to property from grounds maintenance wo	1
Street Scene		Property damaged by EDDC works or property	1
		Total:	156
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Horticultural Standards	Overdue grass cutting in park/open space	4
Street Scene		Overdue grass cutting other	7
Street Scene		Overdue hedge cutting (open space)	4
Street Scene		Overdue hedge cutting (other)	5
		Total:	20
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	New Refuse/Recycling Other	OLD-Report Missed Food Caddy Collection	154
Street Scene		Request Phase 1 refuse/recycling information	1
		Total:	155
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Other	Public toilet cleansing/maintenance issue (H&S)	8
Street Scene		Request Street Cleaning	41
		Total:	49

Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Play Facility	Play area safety issue	2
		Total:	2
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Recycling	OLD-Missed Recycling Box Collection	481
Street Scene		OLD-Missed Recycling Collection	614
Street Scene		Report of Full Recycling Banks	25
Street Scene		Request Recycling Scheme Information	24
		Total:	1144
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Refuse Collection	OLD-Report Missed Refuse Collection	975
Street Scene		Report Full Litter Bin (SITA)	6
Street Scene		Report of Full Litter Bin	1
		Total:	982
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Signs	Replace Street Name Plate	15
Street Scene		Sign maintenance other	2
		Total:	17
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Special Waste	Failure to Leave New Clinical Waste Bag/Box	2
Street Scene		Full Dog Bin	10
Street Scene		Missed Clinical Waste Collection	31
		Total:	43
		Total Contacts	2568
Missed Collection Enquiry Type		Nature of Complaint	preventable Contacts

Missed_Bin_Collection	RequestForService	102
Missed_Food_Caddy_Collection	RequestForService	12
Missed_Recycling_Box_Collection	RequestForService	69
Missed_Recycling_Collection	RequestForService	71
	Total Requests for Service	254

Sifta Preventable Contacts 2181
Total Preventable Contacts 2314

Total Contacts 1 - 30 September 2009 - All CSC Service Areas

Service	Area	Enquiry Type	Total Contacts
Democratic Services	Democratic Services	Councillor Apologies re Meeting Attendance	3
	Democratic Services	Req. Town/Parish Clerk Contact Details	1
	Democratic Services	Request Councillor/Ward Information	6
		Total:	10
Service	Area	Enquiry Type	Total Contacts
Environmental Health	Animals	Dog update-Animal Wardens Called (prov_info)	3
	Animals	Dog update-customer satisfied (prov_info)	3
	Animals	Pest Control Request	71
	Animals	Report Dangerous Dog	15
	Animals	Report Lost Dog	15
	Animals	Stray Dog Found	31
	Animals	Stray dog-not EDDC (prov_info)	1
		Total:	139
Service	Area	Enquiry Type	Total Contacts
ICT	GIS	Create Address in LLPG Database	46
	Street Name and Numbering	New development-customer writing in - pi	2
	Street Name and Numbering	Property name-customer has postal number - pi	3
	Street Name and Numbering	Property name-form sent - pi	1
		Total:	52
Service	Area	Enquiry Type	Total Contacts

Planning	Planning-admin	Conservation Area / AONB Enquiry (prov_info)	1
	Planning-admin	Form request	5
	Planning-admin	Lodge appeal-planning inspectorate (prov_info)	3
		Total:	9
Service	Area	Enquiry Type	Total Contacts
Street Scene	Abandoned Vehicle	Abandoned vehicle police matter (prov_info)	1
	Abandoned Vehicle	Abandoned vehicle already reported (prov_info)	1
	Abandoned Vehicle	Report abandoned vehicle	21
	Allotments	Request for an Allotment (Prov_Info)	3
	Beaches	Beach Hut (Prov_Info)	1
	Beaches	Request Beach Hut Conc PI	1
	Beaches	Request Beach Hut - East Devon	7
	Beaches	Request beach Hut (Prov_Info)	3
	Coastal protection	Request coastal information	1
	Complaints	Complaint about a Contractor (Not SITA)	18
	Complaints	Complaint about SITA	84
	Complaints	Complaint about SITA (Handle Internally)	25
	Complaints	Complaint about SITA (Health & Safety)	27
	Complaints	Damaged Property claim regarding EDDC vehicle	1
	Complaints	Damage to property from grounds maintenance works	1
	Complaints	Property damaged by EDDC works or property	1
	Event	Application for Event	1
	Flooding	Reporting a Flood (Not Urgent)	1
	Flooding	Reporting a Flood (Urgent)	1
	Flooding	Request Sand Bags	3

	Flooding	Request Sand Bags (prov_info)	2
	Horticultural Standards	Application Floral Display	2
	Horticultural Standards	Hedge cutting land owner unknown (prov_info)	1
	Horticultural Standards	Overdue grass cutting in park/open space	4
	Horticultural Standards	Overdue grass cutting other	7
	Horticultural Standards	Overdue hedge cutting (open space)	4
	Horticultural Standards	Overdue hedge cutting (other)	5
	Horticultural Standards	Park Information	2
	Horticultural Standards	Private garden - can't help (prov_info)	3
	Horticultural Standards	Private garden passed to housing (prov_info)	5
	Horticultural Standards	Tree DCC	4
	Horticultural Standards	Tree EDDC Open Space Damage	14
	Horticultural Standards	Tree EDDC Open Space No Damage	2
	Horticultural Standards	Tree EDDC Other Damage	2
	Horticultural Standards	Tree EDDC Other No Damage	4
	Housing Sewage Treatment Works	Housing Sewage Maintenance	1
	Housing Sewage Treatment Works	Housing Sewage Not EDDC (Prov_Info)	2
	New Refuse Recycling	OLD-New Food Change	166
	New Refuse Recycling	OLD-New Recycling Change	388
	New Refuse Recycling	OLD-New Recycling Change Pending	4
	New Refuse Recycling	OLD-New Refuse Change	178
	New Refuse Recycling	Waste Management Food Help	1
	New Refuse Recycling	Waste Management Refuse Help	11
	New Refuse/Recycling Other	OLD-Report Missed Food Caddy Collection	154
	New Refuse/Recycling Other	Request Food Caddy Lid	21
	New Refuse/Recycling Other	Request Phase 1 refuse/recycling information	1

	New Refuse/Recycling Other	Request Recycling Box Lid	57
	Other	Cemetery enquiry passed to licensing (prov_info)	1
	Other	Emergency planning for businesses (prov_info)	1
	Other	General Enquiry Operations	25
	Other	Illegal Camping	1
	Other	OLD-Report Graffiti	5
	Other	Provide General Information	3
	Other	Public toilet cleansing/maintenance issue (H&S)	8
	Other	Public Toilet Fault	1
	Other	Report Animal Fouling	7
	Other	Report Dead Animal	10
	Other	Report Faulty EDDC light	3
	Other	reporting faulty light - DCC (prov_info)	7
	Other	reporting faulty light - Town/Parish (prov_info)	1
	Other	Report Missing Animal	3
	Other	Request for composter(prov_info)	7
	Other	Request for dog bin	1
	Other	Request for litter bin	2
	Other	Request for Memorial Seat/plaque	2
	Other	Request letter for memorial	2
	Other	Request Street Cleaning	41
	Other	Request Water butt (prov_info)	2
	Other	Street Cleaning DCC (prov_info)	4
	Other	Street Cleanaing not EDDC (prov_info)	3
	Pests	Report Pests	5
	Play Facility	Enquiry Play Facility	3

	Play Facility	Play area other	1
	Play Facility	Play area safety issue	2
	Radar Keys	Obtaining a radar key (prov_info)	1
	Recycling	Battery Recycling Bags prov info	3
	Recycling	OLD-Missed Recycling Box Collection	481
	Recycling	OLD-Missed Recycling Collection	614
	Recycling	Report of Full Recycling Banks	25
	Recycling	Request for Recycling Centre Information	3
	Recycling	Request Recycling Scheme Information	24
	Refuse Collection	Bin reported missed too early (prov_info)	29
	Refuse Collection	Garden waste enquiry	1
	Refuse Collection	Garden waste Otter Rotters (prov_info)	3
	Refuse Collection	Garden Waste SITA prov info	28
	Refuse Collection	New Assisted Collection	83
	Refuse Collection	New Property on Refuse Collection Rounds	1
	Refuse Collection	OLD-Report Missed Refuse Collection	975
	Refuse Collection	Report Full Litter Bin (SITA)	6
	Refuse Collection	Report of Full Litter Bin	1
	Refuse Collection	Request Additional Refuse Services	9
	Refuse Collection	Request for Domestic Refuse Bin	6
	Refuse Collection	Unwanted Wheeled Bin or Gull Sack	3
	Refuse Collection	Variation to Assisted Collection	2
	Signs	Replace Street Name Plate	15
	Signs	Replace Street Name Plates (Prov_Info)	2
	Signs	Request New Street Name Plate	3
	Signs	Sign maintenance other	2

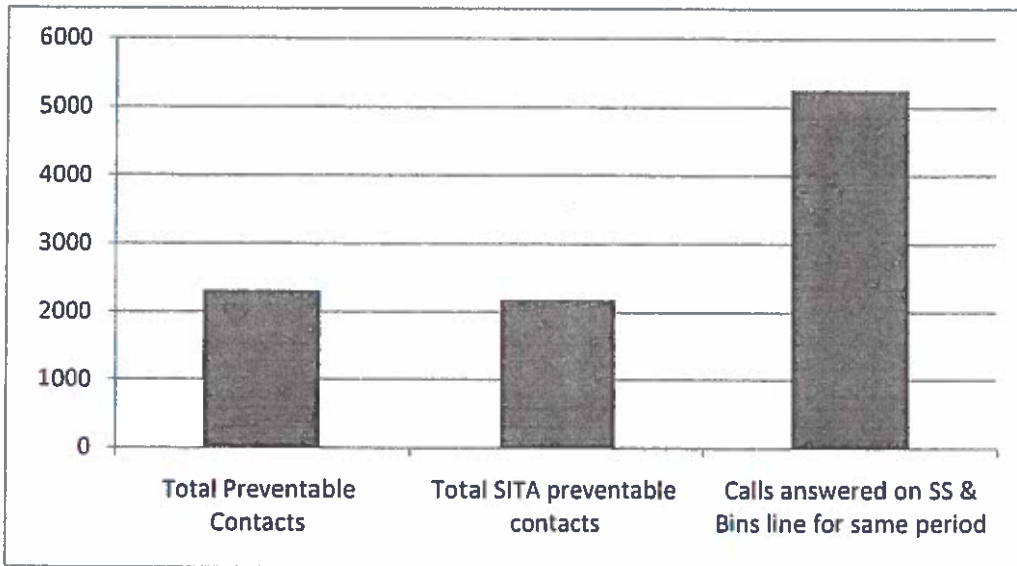
	Special Waste	Clinical Waste Collection (Prov_Info)	1
	Special Waste	Commercial Waste (Prov_Info)	1
	Special Waste	Dispose of Asbestos	3
	Special Waste	Failure to Leave New Clinical Waste Bag/Box	2
	Special Waste	Full Dog Bin	10
	Special Waste	Full Dog Bin (Prov_Info)	1
	Special Waste	Missed Clinical Waste Collection	31
	Special Waste	New Clinical Waste Collection	192
	Special Waste	Non-Clinical Waste (Prov_info)	2
	Special Waste	OLD-Cancel Clinical Waste Collection	7
	Special Waste	OLD-Variation to Clinical Waste Collection	12
	Special Waste	Request Special Collection (CCard)	19
	Special Waste	Request Special Collection (Cheque)	12
	Special Waste	Special Collection (Prov_Info)	4
	Vandalism & Dumping	Flytipping	38
	Vandalism & Dumping	Report a Fly Poster (On EDDC Property)	1
	Vandalism & Dumping	Report Damaged Bus Shelter	4
	Vandalism & Dumping	Report litter	5
	Vandalism & Dumping	Report of Needles	1
	Vandalism & Dumping	Report Vandalism / General Damage	1
		Total:	4065
		Total Contacts	4275

SUMMARY

Total Preventable Contacts	2314
Total SITA preventable contacts	2181
Percentage of preventable contacts	54%
Percentage of SITA preventable contacts against all contacts	51%
Calls answered on SS & Bins line for same period	5256

1 - 30 September 2009

Total Preventable Contacts	2314
Total SITA preventable contacts	2181
Calls answered on SS & Bins line for same period	5256



Total Preventable Contacts 1-31 July 2009 - All CSC Service Areas

Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Coastal protection	Request coastal maintenance (Urgent)	1
		Total:	1
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Complaints	Complaint about a Contractor (Not SITA)	4
Street Scene		Complaint about SITA	85
Street Scene		Complaint about SITA (Handle Internally)	17
Street Scene		Complaint about SITA (Health & Safety)	20
Street Scene		Incident Report/Claim - Personal Injury	1
Street Scene		Property damaged by EDDC works or property	1
		Total:	128
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Horticultural Standards	OLD-Dangerous Tree at Council House	1
Street Scene		Overdue grass cutting in park/open space	9
Street Scene		Overdue grass cutting in play area	1
Street Scene		Overdue grass cutting other	8
Street Scene		Overdue hedge cutting (open space)	5
Street Scene		Overdue hedge cutting (other)	9
		Total:	33
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	New Refuse/Recycling Other	General Enquiry - New Refuse/Recycling Scheme	1
		Total:	1

Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Other	Public toilet cleansing/maintenance issue (H&S)	9
Street Scene		Request Street Cleaning	69
		Total:	78
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Play Facility	Play area safety issue	2
		Total:	2
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Recycling	Missed Recycling Collection	6
Street Scene		OLD-Missed Recycling Collection	450
Street Scene		Report of Full Recycling Banks	1
		Total:	457
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Refuse Collection	OLD-Report Missed Refuse Collection	663
Street Scene		Report Full Litter Bin (SITA)	2
Street Scene		Report of Full Litter Bin	7
		Total:	672
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Signs	Replace Street Name Plate	2
Street Scene		Report Dirty street Name Plate	1
		Total:	3
Service Area	Area	Enquiry Type	preventable Contacts
Street Scene	Special Waste	Failure to Leave New Clinical Waste Bag/Box	1
Street Scene		Full Dog Bin	7
Street Scene		Missed Clinical Waste Collection	18

			Total:	26
Service Area	Area	Enquiry Type		preventable Contacts
ICT	Street Name and Numbering	Missing/damaged street nameplate-new dev - pi		1
			Total:	1
		Total Contacts		1402

Missed Collection Enquiry Type	Nature of Complaint	preventable Contacts
Missed_Bin_Collection	RequestForService	89
Missed_Recycling_Collection	RequestForService	70
	Total Requests for Service	159

Total Preventable 1243
Total SITA preventable 1118

Total Contacts 1-31 July 2009 - All CSC Service Areas

Service	Area	Enquiry Type	Total Contacts
Democratic Services	Democratic Services	Request Councillor/Ward Information	1
		Total:	1
Service	Area	Enquiry Type	Total Contacts
Environmental Health	Animals	Bird Problem - Referred to DEFRA	2
		Existing Case Information (prov_info)	9
		General Pest Enquiry - Transfer Call (prov_info)	1
		General Seagull Enquiry (prov_info)	1
		Pest Complaint - Transfer Back Office (prov_info)	3
		Pest Control Enquiry - Won't Pay (prov_info)	6
		Pest Control Request	159
		Pests on Commercial Land (prov_info)	2
		Pests on Council Domestic Property (prov_info)	1
		Report Bee Problem - Transfer (prov_info)	4
		Report Dangerous Dog	13
		Report Lost Dog	18
		Seagull Enquiry	1
		Stray Dog Found	25
Urgent Pest Control Request	12		
Total:		257	
Service	Area	Enquiry Type	Total Contacts
ICT	GIS	Create Address in LLPG Database	25

	Street Name and Numbering	Missing/damaged street nameplate-new dev - pi	1
	Street Name and Numbering	Property name-customer has postal number - pi	2
		Total:	28
Service	Area	Enquiry Type	Total Contacts
Income and Payments	Bus Passes	Postal Application Enquiry (prov_info)	2
	Bus Passes	Replacement Bus Pass	40
		Total:	42
Service	Area	Enquiry Type	Total Contacts
Planning	Planning-admin	Conservation Area / AONB Enquiry (prov_info)	1
	Planning-admin	Form request	4
	Planning-admin	Planning App. Committee Date Not Set (prov_info)	9
	Planning-admin	Planning App. Committee Date Set (prov_info)	2
		Total:	16
Service	Area	Enquiry Type	Total Contacts
Street Scene	Abandoned Vehicle	Report abandoned vehicle	28
	Beaches	Beach Hut - Maintenance/Damage	3
	Beaches	Buoy Enquiry	1
	Beaches	Life Saving Appliance Enquiry	1
	Beaches	Report Oil On Beach	3
	Beaches	Request Beach Hut Conc PI	1
	Beaches	Request Beach Hut - East Devon	5
	Beaches	Request beach Hut (Prov_Info)	3
	Coastal protection	Request coastal maintenance (Urgent)	1
	Complaints	Complaint about a Contractor (Not SITA)	4

	Complaints	Complaint about SITA	85
	Complaints	Complaint about SITA (Handle Internally)	17
	Complaints	Complaint about SITA (Health & Safety)	20
	Complaints	Incident Report/Claim - Personal Injury	1
	Complaints	Property damaged by EDDC works or property	1
	Flooding	Reporting a Flood (Not Urgent)	1
	Food Caddy	Accepted Food Caddy Change	149
	Food Caddy	Caddy Change - Old Scheme	1
	Food Caddy	Replace caddy - won't pay	1
	Horticultural Standards	OLD-Dangerous Tree at Council House	1
	Horticultural Standards	Overdue grass cutting in park/open space	9
	Horticultural Standards	Overdue grass cutting in play area	1
	Horticultural Standards	Overdue grass cutting other	8
	Horticultural Standards	Overdue hedge cutting (open space)	5
	Horticultural Standards	Overdue hedge cutting (other)	9
	Horticultural Standards	Private garden passed to housing (prov_info)	5
	Horticultural Standards	Tree EDDC Open Space Damage	4
	Horticultural Standards	Tree EDDC Open Space No Damage	1
	Horticultural Standards	Tree EDDC Other Damage	4
	Horticultural Standards	Tree EDDC Other No Damage	2
	Horticultural Standards	Tree Private DCC	1
	Horticultural Standards	Tree Private Land Registry	1
	New Refuse Recycling	Waste Management Refuse Help	7
	New Refuse/Recycling Other	General Enquiry - New Refuse/Recycling Scheme	1
	New Refuse/Recycling Other	Request Food Caddy Lid	15
	New Refuse/Recycling Other	Request OLD bin Collected	6

	New Refuse/Recycling Other	Request Recycling Box Lid	22
	Other	Bridge Fault	1
	Other	Cemetery enquiry not EDDC (prov_info)	1
	Other	Dog bin repair	1
	Other	General Enquiry Operations	33
	Other	Illegal Camping	1
	Other	Public toilet cleansing/maintenance issue (H&S)	9
	Other	Public Toilet Fault	6
	Other	Report Animal Fouling	8
	Other	Report Animal Fouling - EDDC Property (prov_info)	2
	Other	Report Dead Animal	19
	Other	Report Dead Animal - DEFRA (prov_info)	1
	Other	Report Faulty EDDC light	3
	Other	reporting faulty light - DCC (prov_info)	5
	Other	Request for dog bin	1
	Other	Request for litter bin	2
	Other	Request Street Cleaning	69
	Other	Request Water butt (prov_info)	2
	Other	Street Cleanaing not EDDC (prov_info)	2
	Other	Water safety Enquiry	1
	Play Facility	Play area safety issue	2
	Recycling	Accepted Recycling Box Change	278
	Recycling	Battery Recycling Bags prov info	1
	Recycling	Missed Recycling Collection	6
	Recycling	OLD-Missed Recycling Collection	450
	Recycling	Purchased Recycling Box	4

	Recycling	Purchased Recycling Box Pending Payment	1
	Recycling	Report of Full Recycling Banks	1
	Recycling	Request for Recycling Centre Information	1
	Refuse Collection	240ltr Wheeled Bin Request	40
	Refuse Collection	Accepted Wheeled Bin Change	122
	Refuse Collection	Bin reported missed too early (prov_info)	10
	Refuse Collection	Cancel Assisted Refuse Collection	1
	Refuse Collection	Garden Waste SITA prov info	3
	Refuse Collection	Missed Collection - No side waste (prov_info)	4
	Refuse Collection	New Assisted Collection	39
	Refuse Collection	New Assisted Collection - Already on list - pi	1
	Refuse Collection	New Gull Sack Request	20
	Refuse Collection	New Property on Refuse Collection Rounds	2
	Refuse Collection	OLD-Report Missed Refuse Collection	663
	Refuse Collection	Replace Lost/Stolen Gull Sack	10
	Refuse Collection	Report Full Litter Bin (SITA)	2
	Refuse Collection	Report of Full Litter Bin	7
	Refuse Collection	Request Additional Refuse Services	5
	Refuse Collection	Request gull sack	1
	Refuse Collection	Request Wheeled Bin - old scheme	2
	Refuse Collection	Unwanted Wheeled Bin or Gull Sack	28
	Refuse Collection	Variation to Assisted Collection	7
	Signs	Replace Street Name Plate	2
	Signs	Report Dirty street Name Plate	1
	Signs	Request New Street Name Plate	1
	Special Waste	Clinical Change - records correct (prov_info)	2

	Special Waste	Commercial Waste (Prov_Info)	2
	Special Waste	Dispose of Asbestos	1
	Special Waste	Failure to Leave New Clinical Waste Bag/Box	1
	Special Waste	Full Dog Bin	7
	Special Waste	Full Dog Bin (Prov_Info)	1
	Special Waste	Missed Clinical Waste Collection	18
	Special Waste	New Clinical Waste Collection	164
	Special Waste	Non-Clinical Waste (Prov_info)	3
	Special Waste	Non-Special Collection (Prov_Info)	2
	Special Waste	Request Special Collection (CCard)	15
	Special Waste	Request Special Collection (Cheque)	15
	Special Waste	Special Collection (Prov_Info)	8
	Special Waste	Specific Waste Management	2
	Vandalism & Dumping	Flytipping	58
	Vandalism & Dumping	Flytipping - hazardous	2
	Vandalism & Dumping	Report Graffiti	1
	Vandalism & Dumping	Report litter	1
	Vandalism & Dumping	Report of Needles	2
	Vandalism & Dumping	Report Vandalism / General Damage	4
		Total:	2619
		Total Contacts	2963

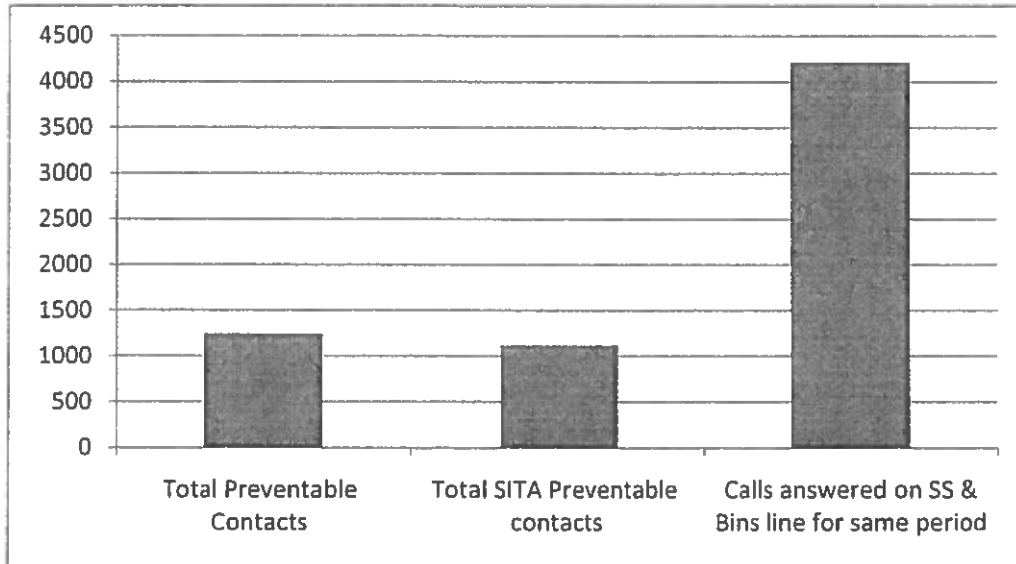
SUMMARY
Total Preventable Contacts

1243

Total SITA preventable contacts	1118
Percentage of preventable contacts	42%
Percentage of SITA preventable contacts against all contacts	38%
Calls answered on SS & Bins line for same period	4216

1- 31 July 2009 - All CSC Service Areas

Total Preventable Contacts	1243
Total SITA Preventable contacts	1118
Calls answered on SS & Bins line for same period	4216



Call Volumes and Grade of Service on Street Scene and Dedicated Bin Lines

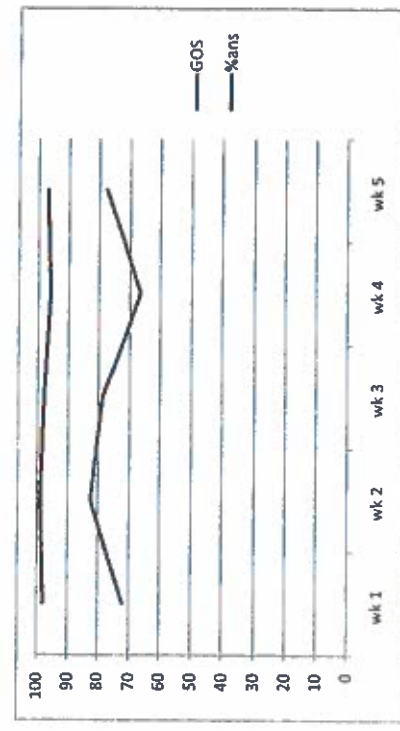
Sept 2008

	wk 1	wk 2	wk 3	wk 4	wk 5	ave wk on wk
GOS	52	64	57	55	59	57
%ans	87	93	86	89	92	89



Jul-09

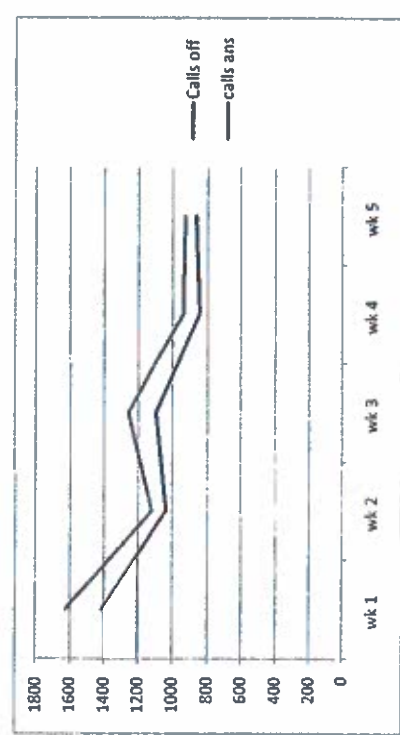
	wk 1	wk 2	wk 3	wk 4	wk 5	ave week o inc on last phase
GOS	72	82	79	67	78	75
%ans	98	99	98	96	97	98



Calls offered and answered on SS & Bin lines only

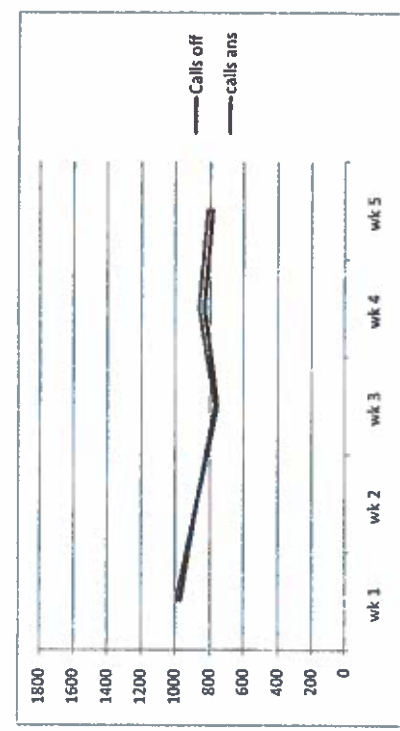
Sept 2008

	wk 1	wk 2	wk 3	wk 4	wk 5	ave wk on wk
Calls off	1628	1118	1259	999	929	1175
calls ans	1415	1036	1093	845	867	1051



Jul-09

	wk 1	wk 2	wk 3	wk 4	wk 5	ave wk on decrease on last phase
Calls off	994	878	771	865	812	864
calls ans	969	875	756	831	785	843



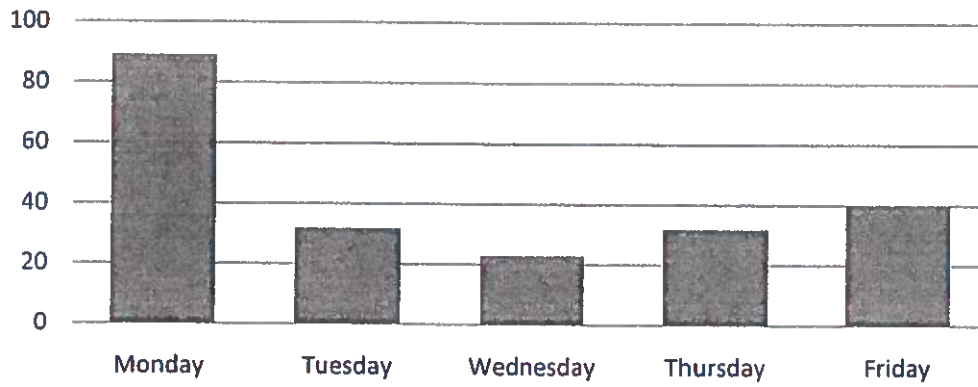
Summary of missed collections Refuse & Re-cycling October 2008

Monday	89
Tuesday	32
Wednesday	23
Thursday	32
Friday	40
	216

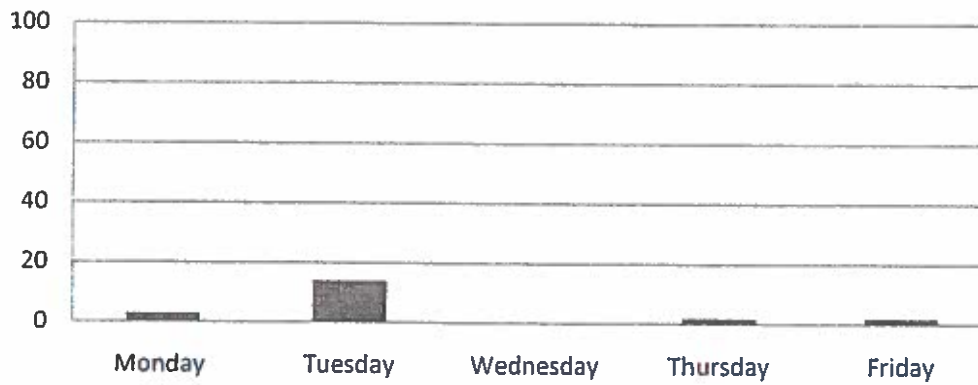
Summary of missed Refuse & Re-cycling Collections for July 09

Monday	3
Tuesday	14
Wednesday	0
Thursday	2
Friday	2
	21

**Numbers of households missed during
October 08**



**Number of households missed during
July 09**



Agenda Item 9

Service Delivery/Performance Committee

21 October 2009

UoR Action Plan



Use of Resources Action Plan

Summary

Following initial feedback from our external Auditors, Grant Thornton, on our first Use of Resources Assessment under the new Comprehensive Area Assessment (CAA) for 2008/09, officers have drafted an Action Plan to address the Areas for Improvement identified by Grant Thornton.

Recommendation

That the Service Delivery/Performance Committee recommends approval of the Use of Resources Action Plan to the Executive Board.

a) Reasons for Recommendation

Implementation of the Use of Resources Action Plan which follows this report, will address the Areas for Improvement identified by Grant Thornton, enhance the Council's position for the next Use of Resources Inspection for 2009/10 and ensure the continuous improvement of the Council.

b) Alternative Options

None.

c) Risk Considerations

A failure to make satisfactory progress in addressing the Areas of Improvement identified by Grant Thornton may lead to the Council being criticised in a future inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

The policy implications of the recommendations are set out in the main body of the report. Most of the financial implications of implementing the recommendations are expected to be met from within existing budgets but, if there are any additional financial implications, these would be brought to the attention of members separately.

e) Date for Review of Decision

April 2010.

Main Body of the Report

1. Comprehensive Area Assessment (CAA) replaced Comprehensive Performance Assessment (CPA) on 1 April 2009.
2. CAA consists of:
 - An Area Assessment.
 - An Organisational Assessment.
3. The Organisational Assessment consists of:
 - A Use of Resources Assessment which focuses on the present and was carried out in March/April 2009 by our external auditors, Grant Thornton.
 - A Managing Performance Assessment which focuses on the future and was conducted in June 2009 by the Audit Commission.
4. The Use of Resources Assessment is a new Use of Resources regime; it is not merely a changed system. It is not solely management of finances; it also includes management of human resources and natural resources. The focus of Use of Resources is on outcomes for local people and the achievement of our Corporate Strategy.
5. There was no formal requirement for a Use of Resources Self-Assessment but officers thought that it would be wise to produce one addressing the 10 Key Lines of Enquiry (KLOEs) and the 39 sub-KLOEs. The Self-Assessment also included five case studies of current Council projects covering developments in the West End, Recycling, System Thinking Reviews, Neighbourhood Assessments and Participatory Budgeting.
6. The Use of Resources Assessment uses the Audit Commission's current four-point scale from 1 to 4 for each KLOE:
 - Level 1 - performs poorly.
 - Level 2 - performs adequately.
 - Level 3 - performs well.
 - Level 4 - performs excellently.
7. The Use of Resources Assessment is more demanding than previous assessments. As part of the Audit Commission's continuing drive to improve standards the scoring arrangements have been adjusted so that to attain level two the council must show that it has arrangements that are consistent with established professional practice and guidance, meet statutory requirements and operate effectively.
8. To achieve a level three, councils now need to demonstrate a higher standard of performance which includes operating consistently above minimum requirements and demonstrating a forward-looking and pro-active approach.
9. This is a significant challenge and it follows that the Use of Resources scores for 2008/09 are not directly comparable with those for the previous year. The Council's 2008/09 provisional Use of Resources scores were shared with the Audit and Corporate Governance Committee on 29 September 2009. These scores are subject to national quality assurance review by the Audit Commission and the final scores, together with key findings and conclusions for the 10 KLOEs, were due to be issued to the Council by the Audit Commission on 19 October 2009.

10. Grant Thornton provided initial feedback on our Use of Resources Assessment at the end of June 2009. They identified 48 Areas for Improvement which have been condensed into 29 actions in an Action Plan which follows this report. The actions have been split into 14 themes.
11. The actions at Level 2, performs adequately, are more of a priority than those at Level 3, performs well, and they are identified in the Action Plan by dark shading in the action number column. Progress with the Action Plan has started because we have been advised that our Use of Resources Assessment for 2009/10 may be carried out as early as November/December 2009.

Legal Implications

There are no legal observations.

Financial Implications

To follow.

Background Papers

The Use of Resources Action Plan starts overleaf.

Bob Darbourne ext. 2618
Policy Manager

Service Delivery/Performance Committee
21 October 2009

Use of Resources Assessment for 2008/09 – Action Plan for Areas for Improvement

The Use of Resources Assessment is a key part of the new Comprehensive Area Assessment (CAA). Our Use of Resources Assessment for 2008/09 was carried out in March and April and initial feedback on it was provided by our auditors, Grant Thornton, at the end of June. Our auditors identified 48 Areas for Improvement which have been condensed into 29 actions in this Action Plan.

The actions have been split into 14 themes:

- A. The use of Financial and Performance Information in Decision Making
- B. The link between Corporate Priorities and Outcomes
- C. Risk Management
- D. Partnerships
- E. Fraud
- F. Data Quality
- G. Procurement
- H. Equalities
- I. Systems Thinking Reviews
- J. Internal Audit
- K. Finance
- L. Sickness Absence
- M. Members' Development
- N. Shared Services

A four-point scale from 1 to 4 is used for this assessment with Level 2, performs adequately, and Level 3, performs well. Therefore, actions at Level 2 are more of a priority than those at Level 3 and they are identified in the Action Plan by dark shading in the action number column. Progress with the Action Plan has started because we have been advised that our Use of Resources Assessment for 2009/10 may be carried out as early as November/December 2009.

No.	Action	Start date	End date	Lead Officer	Comments
Theme A: The use of Financial and Performance Information in Decision Making					
1.	Consider examples of how other authorities approach the use of unit costs and activity-based costing and, if appropriate, introduce such an approach.	Sept 2009	April 2010	Simon Davey	We will need to ensure that any approach to be introduced does not distract from our Systems Thinking principles.
2.	<p>a) Consider alternative options as part of the capital appraisal decision making process.</p> <p>b) Consider wider information, for instance the wider social and environmental impact of options, than just cost and value when making decisions on value for money, capital schemes and revenue spending. This needs to be clearly identified in the decision making process.</p>	Sept 2009	April 2010	Simon Davey	<p>There are no longer any large enough capital schemes for options appraisals.</p> <p>The need for appraisals is being built into the Financial Strategy for 2010 onwards which the Executive Board will be asked to adopt in September/October 2009. A method of appraisals needs to be developed for the start of 2010/11 unless any schemes come forward beforehand.</p>
3.	Financial and performance information must be used by members in decision making and to drive the strategic priorities.	Sept 2009	April 2010	Simon Davey/Bob Darbourne	Reports should be drafted seeking decisions like the budget monitoring report to Executive Board in September which is proposing positive actions for members to consider.
4.	Financial and performance information for monitoring should be reported to the Executive Board at the same time to provide an integrated view of value for money.	On-going	April 2010	Simon Davey/Bob Darbourne	<p>The quarterly monitoring of the Corporate Strategy is being reintroduced for 2009/10. This will include some high level Budget Monitoring that requires the Budget to be realigned to the Corporate Strategy's Priorities.</p> <p>A working group will develop more robust</p>

No.	Action	Start date	End date	Lead Officer	Comments
5.	Demonstrate the shifting of resources from low priority areas to high priority areas at the service level where the budget available cannot cover all requested spend.	On-going	April 2010	Simon Davey	Budget monitoring and review by members is undertaken and the Leader's Service Transformation Group (LSTG) is likely to shift resources. The shifting of resources will be explicitly set out in the Budget for 2010/11.
6.	a) Demonstrate that that budget has been met as a result of financial planning. b) Reinvest the £12m general reserve accumulated in previous years, to provide additional services rather using it as a safety net.	Sept 2009	April 2010	Simon Davey	The Medium Term Financial Plan (MTFP) will continue but the use of the general reserve in 2009/10 was an exception.
Theme B: The link between Corporate Priorities and Outcomes					
7.	Strengthen the MTFP's links with the Corporate Strategy, Service Plans and Service Budgets to demonstrate how the MTFP delivers the strategic objectives.	Sept 2009	April 2010	Simon Davey/Bob Darbourne	We need to demonstrate spend is vired to reflect priorities and the outcome of the LSTG is an opportunity to do this. A working group will develop more robust arrangements for strengthening these links for 2010/11. (See also actions 4 and 8.)
8.	a) Make arrangements to monitor and measure performance outcomes against the corporate priorities more robust, particularly where more than one service is responsible for the delivery of a corporate priority. b) Consider introducing a separate delivery	On-going	April 2010	Bob Darbourne	a) The template for Service Plans for 2010/13 is being developed to make their link to the Corporate Strategy's Priorities clearer. b) A working group will consider introducing a separate delivery plan for 2010/11. (See also

No.	Action	Start date	End date	Lead Officer	Comments
	plan to ensure priorities will be met.				actions 4 and 7.)
Theme C: Risk Management					
9.	Update the corporate risk register (CRR) so that it is 'fit for purpose'.	On-going	Sept 2009	SMT/Heads/Managers/Tanith Cox	Training on the new CRR system has been implemented and work is to be completed by September 2009.
10.	Ensure the active use of the CRR and service risk registers, in particular the monitoring of service risks.	On-going	April 2010	SMT/Heads/Managers/Tanith Cox	The introduction of a new CRR system is expected to facilitate active use of the CRR and service risk registers.
11.	Update and re-enter significant partnerships risks from the old CRR system into the new CRR system	Sept 2009	April 2010	Peter Jeffs/Tanith Cox	Tanith Cox has contacted Peter Jeffs about this.
12.	Embed partnership risk management so it is an integral part of the Council's own risk management.	Sept 2009	April 2010	Peter Jeffs/Tanith Cox	Tanith Cox has contacted Peter Jeffs about this.
Theme D: Partnerships					
13.	Introduce a robust central register of partnership working to: <ul style="list-style-type: none"> a) Show the resources (other than financial) invested in partnerships. b) Demonstrate integration with partners to deliver priorities. c) Record all network arrangements (outside bodies). 	Sept 2009	April 2010	Peter Jeffs	Tanith has a central record but it is not up-to-date which could be used as the basis for a register. A checklist for all partnerships and network arrangements could be developed for recording on the partnership register. (Apparently, several attempts have been made to produce a list of network arrangements without success.)

No.	Action	Start date	End date	Lead Officer	Comments
Theme E: Fraud					
14.	Clarify the role of Internal Audit in fraud investigations.	Sept 2009	April 2010	Dicon Pearce	
15.	Embed a zero tolerance approach to fraud and wrongdoing.	Sept 2009	April 2010	Dicon Pearce	Does this require an example to be made of individuals?
16.	Review counter fraud arrangements and performance against professional guidance, best practice and findings of own reviews.	Sept 2009	April 2010	Dicon Pearce	
Theme F: Data Quality					
17.	As a result of Internal Audit's PI audit: a) Supply all PI responsible officers with information on where to obtain PI definition and reporting updates. b) The responsible officers will then need to monitor whether their own PI requirements are amended during the year. c) Clarify the roles and responsibilities of the responsible officer and the sign-off officer.	On-going	April 2010	Tanith Cox/Tessa Ryall	Internal Audit's PI audit report which will include these actions, will be presented to SMT in September.
18.	Gain robust assurance from partners that the processes which supply information to the Council through partnership arrangements are secure.	Sept 2009	April 2010	Chris Powell	This action is already on the Data Quality Action Plan.
19.	Specify and monitor the standards for the quality of data the Council shares or relies on internally and externally.	Sept 2009	April 2010	Chris Powell	

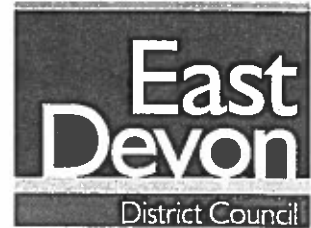
No.	Action	Start date	End date	Lead Officer	Comments
Theme G: Procurement					
20.	Accelerate progress with the initial positive action taken on procurement by: a) Embedding involvement of the wider community in the procurement of services. b) Increasing the use of technology in procurement.	On-going	April 2010	Colin Slater, Procurement Officer	a) There is ongoing involvement of the wider community through Participatory Budgeting and LSTG engagement.
Theme H: Equalities					
21.	Achieve level 2 of the Equality Standards.	On-going	March 2010	Peter Jeffs	
22.	Achieve level 3 of the Equality Standards	April 2010	March 2011	Peter Jeffs	
Theme I: Systems Thinking Reviews					
23.	Develop a broad timetable/programme for Systems Thinking Reviews after the conclusion of the LSTG.	Oct 2009	Dec 2009	Denise Lyon	
Theme J: Internal Audit					
24.	Implement the Action Plan to improve the effectiveness of the Internal Audit service.	On-going	April 2010	Diccon Pearse	
Theme K: Finance					
25.	Upgrade the Reserves Policy in line with Executive Board resolution of 10 June 2009.	On-going	Oct 2009	Simon Davey	

No.	Action	Start date	End date	Lead Officer	Comments
26.	Improve linkages between the budget, outturn and final accounts to aid understanding.	Sept 2009	April 2010	Simon Davey	The budget and outturn are prepared on a different basis to the accounts. Finance staff have identified that members' understanding of reconciling items could be improved.
Theme L: Sickness Absence					
27.	Continue action to reduce the average number of days lost per staff due to sickness absence.	On-going	April 2010	Karen Jenkins	
Theme M: Members' Development					
28.	Maintain progress in the proactive areas of members' development.	On-going	April 2010	Diana Vernon	
Theme N: Shared Services					
29.	Accelerate work on shared services and joint workforce planning to deliver benefits such as reducing costs, more integrated services and reduced unproductive competition between public sector bodies for scarce resource.	On-going	April 2010	Diccon Pearce	Work on shared services is ongoing and may be more actively pursued as a result of the LSTG.

Agenda Item 12

Service Delivery/Performance Committee

21 October 2009



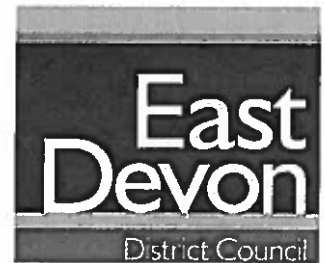
Service Delivery and Performance Overview and Scrutiny Committee Forward Plan 2009/10

Month	Topic	Lead
21 October 2009	<ul style="list-style-type: none">• Communications, focus on telephone communication and preventable demand• Quarterly Monitoring of Service Plans and Performance Indicators – 2nd Quarter	Denise Lyon
13 January 2009	<ul style="list-style-type: none">• Housing Review Performance Measures Report• Housing Benefits Performance Measures Report• Explore local issues in Towns and Parishes<ul style="list-style-type: none">○ relationships between tiers of government;○ excellence of service across the District and meeting local need•	John Golding Simon Davey
17 February 2009	<ul style="list-style-type: none">• Review of the remit of the Committee and progress achieved.• Quarterly Monitoring of Service Plans and Performance Indicators – 3rd Quarter	Denise Lyon

11



Date: 16 October 2009
Contact number: 01395 517543
E-mail: cholland@eastdevon.gov.uk



To: Members of the Service Delivery and Performance Overview and Scrutiny Committee
(Councillors: Roger Boote, David Chapman, Vivien Duval Steer, Steve Hall, Douglas Hull, David Key, Frances Newth, Ken Potter, Tony Reed, Brenda Taylor)

Portfolio Holders
Other Members of the Council for information
Chief Executive
Corporate Directors
Head of Planning and Countryside Services
Head of Finance
Chairman/Vice Chairman Development Management Committee
Chairman/Vice Chairman of Audit and Governance Committee
Customer Service Manager
Paul Deakin - Streetscene
Communications and Improvement Manager

East Devon District Council
Knowle
Sidmouth
Devon
EX10 8HL

DX 48705 Sidmouth

Tel: 01395 516551

Fax: 01395 517507

www.eastdevon.gov.uk

Service Delivery and Performance Overview and Scrutiny Committee
Wednesday 21 October 2009 at 6.30pm

Please find attached the report on Quarterly Monitoring of Performance – 2 Quarter 2009/10, for consideration at the above meeting under item 10 of the agenda. Due to technical difficulties it has not been possible to produce the report in colour.

Agenda item 10

Service Delivery/Performance Committee

21 October 2009

Quarterly monitoring report



Quarterly Monitoring of Performance – 2nd Quarter 2009/10

Summary

Performance information by Corporate Priority for the period 1 April 2009 – 30 September 2009 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 Objectives and Performance Measures for the second quarter of 2009/10.

a) Reasons for Recommendation

This report demonstrates our progress in achieving our Corporate Priorities by means of Service Plan Key Objectives and Performance Measures, 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 service 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 Objectives and Performance Measures, including Systems Thinking Measures, is carried out by the Committee at the end of each quarter.

Main Body of the Report

1. A performance monitoring overview sheet accompanies the full report for the second quarter of 2009/10 which is in an appendix to this report.
2. The overview sheet provides a snapshot of what is being achieved per priority.
3. Each Corporate Priority has been broken down into outcome and then into relevant Service Plan Key Objectives and Performance Measures.
4. The Service Plan Key Objectives have been classified by status:
 - 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. For Performance Measures, the coloured monthly columns show year-to-date progress throughout the year in relation to the target. The key for the colours is as follows:
 - Red – if the PI is 10% or more below the target. As usual, a “Notes” column is provided which must be used to explain any levels of performance that are of concern and the remedial action planned.
 - Yellow – if the PI is between 10% and 0.1% below the target. Again, the “Notes” column should be used to explain any performance of variation and the remedial action planned.
 - Green – if the PI and the target match exactly or the PI is above the target.
 - Grey – There is no target for this PI as it is a new this year.
6. The column marked ‘Top Quartile’ shows the threshold figure for top quartile performance based on 2007/08 figures.
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 2008/09, if that information is available.
10. The ‘Current Target’ column represents the annual target in most cases except for BV10 and BV9 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 PI.
12. The ‘Improvement’ column displays whether the performance is improving, staying the same or getting worse compared to the same quarter last year (2008/09), if that information is available.

13. The purpose of the 'Management Notes' row is to allow officers to explain anything, particularly when performance is decreasing and start/completion dates are slipping. For example, the reasons for the decrease/slippage, the action being taken to rectify matters and when things are expected to be back on track.

14. Definitions for:

NI 195 (a) Improved street and environmental cleanliness (litter)

NI 195 (b) Improved street and environmental cleanliness (Detritus)

NI 195 (c) Improved street and environmental cleanliness (Graffiti)

NI 195 (d) Improved street and environmental cleanliness (Fly-posting)

NI 195 is reported as four parts, one for each element of environmental and street cleanliness: NI195 (a) Litter, (b) Detritus, (c) Graffiti, (d) Fly-posting.

The NI 195 survey grades 300 transects every survey and 3 surveys are carried out annually. Each site is given a grade according to the following criteria:

- Grade A is given where there is no litter or refuse (or detritus or graffiti or fly-posting)
- Grade B is given where a site is predominantly free of litter and refuse (or detritus or graffiti or fly-posting) except for some small items
- Grade C is given where there is a widespread distribution of litter and refuse (or detritus or graffiti or fly-posting), with minor accumulations
- Grade D where a site is heavily littered (or with detritus or graffiti or fly-posting), with significant accumulations.

Three Intermediate Grades are also used. These are: B +, between Grade A and Grade B; B -, between Grade B and Grade C; and C -, between Grade C and Grade D

Detritus There is no statutory definition of detritus, however, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for the NI 195 (and for the LEQSE) is based on this industry norm. Detritus comprises dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials. Detritus includes leaves and blossom.

Once all sites have been surveyed, the formula to be used for each of the four elements of the indicator (litter, detritus, graffiti and fly-posting) is: $((T + (T_b / 2)) / T_s) * 100$ Where: T = number of sites graded C, C-, or D for each individual element (litter, detritus, graffiti and fly-posting); T_b = number of sites graded at B- for each individual element (litter, detritus, graffiti and fly-posting) (this grade counts as half); T_s = total number of sites surveyed for the relevant element (litter, detritus, graffiti and fly-posting) 900 minimum with the exception of the detritus indicator which may be less than 900 where sites are not suitable for detritus grading. For example, where 30 sites have been graded either C, C -, or D and 90 sites have been graded B-, the calculation would give: $((30 + (90 / 2)) / 900) * 100 = 8\%$. (Members asked for clarification on this indicator at previous meetings. This description came directly from the Defra website).

15. 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.

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:

	Number of Enforcement Action			
		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.

Background Papers

A quarterly performance monitoring report appears as an appendix to this report.

Bob Darbourne, ext. 2618
Communications and Improvement Manager

Service Delivery/Performance Committee
21 October 2009

**Overview of Projects and Performance Indicators (PIs)
by Corporate Priority 2nd Quarter 2009/10**

PRIORITY ONE	Affordable Homes		
	a. Outcome	Significant increases in the supply of affordable homes	
		Key Objectives	Performance Measures
	Normal/Annual	7	4
	Green	1	1
	Variation	4	
	Red	1	
	Total:	13	5
	Affordable Homes		
	b. Outcome	Improvements in the management of the Council's housing stock	
		Key Objectives	Performance Measures
	Normal/Annual	9	2
	Green	5	1
Variation	3	2	
Red			
Total:	17	5	

PRIORITY TWO	Thriving Economy		
	a. Outcome	Economic growth in the West of the District	
		Key Objectives	Performance Measures
	Normal/Annual	1	
	Green	2	
	Variation	1	
	Red	6	
	Total:	10	0
	Thriving Economy		
	b. Outcome	Regeneration of Exmouth and Seaton	
		Key Objectives	Performance Measures
	Normal/Annual	10	
	Green	1	
	Variation	1	
	Red		
	Total:	12	0
	Thriving Economy		
	c. Outcome	Delivery of economic growth throughout the District	
	Key Objectives	PI	
Normal/Annual	10		
Green	1		
Variation	1		
Red	1		
Total:	13	0	

PRIORITY THREE	Safe, green and clean environment		
	a. Outcome	A safe environment	
		Key Objectives	PI
	Normal/Annual	15	12
	Green	1	1
	Variation		1
	Red		
	Total:	16	14
	Safe, green and clean environment		
	b. Outcome	A clean environment	
		Key Objectives	PI
	Normal/Annual	6	
	Green		4
	Variation	1	1
	Red		
	Total:	7	5
	Safe, green and clean environment		
	c. Outcome	A green environment	
	Key Objectives	PI	
Normal/Annual	7	10	
Green	4	1	
Variation		1	
Red	2		
Total:	13	12	

PRIORITY FOUR	Recycling		
	a. Outcome	A rise in recycling and composting and a fall in the disposal of other waste	
		Key Objectives	Performance Measures
	Normal/Annual	0	
	Green	1	1
	Variation	1	2
	Red		
	Total:	2	3

**Overview of Projects and Performance Indicators (PIs)
by Corporate Priority 2nd Quarter 2009/10**

PRIORITY FIVE	Children and Young People		
	a. Outcome	Consulting with children and young people	
		Key Objectives	PI
	Normal/Annual	2	
	Green		
	Variation		
	Red		
	Total:	2	0
	Children and Young People		
	b. Outcome	Rewarding and recognising the efforts and achievements of children and young people	
		Key Objectives	PI
	Normal/Annual	1	
	Green		
	Variation	1	
	Red		
	Total:	2	0
	Children and Young People		
	c. Outcome	Providing services for young people	
		Key Objectives	PI
	Normal/Annual	9	
Green	2		
Variation			
Red			
Total:	11	0	
Children and Young People			
d. Outcome	Protecting children and young people		
	Key Objectives	PI	
Normal/Annual	2		
Green			
Variation			
Red			
Total:	2	0	

PRIORITY SIX	Excellent service for our customers		
	a. Outcome	Consistently satisfied customers	
		Key Objectives	Performance Measures
	Normal/Annual	44	18
	Green	16	12
	Variation	13	2
	Red	2	1
	Total:	75	33

PRIORITY SEVEN	An inspirational Council		
	a. Outcome	Great value for our customers	
		Key Objectives	PI
	Normal/Annual	21	21
	Green	7	2
	Variation	3	4
	Red		1
	Total:	31	28
	An inspirational Council		
	b. Outcome	A 'partner of choice'	
		Key Objectives	PI
	Normal/Annual	0	1
	Green	2	
	Variation		
Red			
Total:	2	1	
An inspirational Council			
c. Outcome	An 'employer of choice'		
	Key Objectives	PI	
Normal/Annual	8	6	
Green	2	4	
Variation	1	1	
Red	1	1	
Total:	12	12	

Key

Normal (white) if everything is just ticking along and there is nothing to report

Annual – if the PI can only be reported annually

Green - if the project has met a milestone or been completed

Yellow - if the project has had any mild setbacks or there are mild concerns

Red - if there are serious problems or significant delays

Second Quarter 2008/09 by Corporate Priority

Quarterly report for 2009/2010

Arranged by Aims

Filtered by Flag: Include: Quarterly, Corporate Strategy Monitoring 2009-2010

Exclude: Archive

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

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

Key to Performance Status:

Project Status:

Performance Indicators:

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 Direction cannot be determined.

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

Second Quarter 2008/09 by Corporate Priority

Priority: Affordable Homes

Outcome: Significant increases in the supply of affordable homes

Projects

Project Status	Title	Achieved
Variation	Axminster Area Action Plan	This project is subject to review and future proposals will be reported on in late 2009.
Variation	Complete Strategic Housing land Availability Assessment	The first Strategic Housing Land Availability Assessment (SHLAA) Panel meeting has been held and two more meetings are scheduled for October and December 2009. The SHLAA report should be completed in early 2010.
Concern	Produce at least 100 new affordable	Affordable Housing summit held 17 September 2009 and some suggestions brought forward to

Second Quarter 2008/09 by Corporate Priority

Priority: Affordable Homes

Outcome: Significant increases in the supply of affordable homes

Projects

Project Status	Title	Achieved
	homes per annum.	encourage increase in delivery. Some of these will pass to Virtual Affordable Housing team and Think Tank for further development. Successful bid to Homes and Communities Agency (HCA) for grant to build 17 units for our own stock across the district.
Variation	Produce LDF issues and options report, consult and report back to LDF panel	Although some slippage has occurred the intention is to report feedback on Issues and Options consultation in late 2009.
Variation	Promote a loan scheme to provide assistance through partners for elderly and vulnerable home owners	This scheme is unlikely to commence until April 2010 due to unforeseen difficulties with Devon wide contract.
Achieved	Return 24 vacant properties back to use in the rented sector in 2009/10	22 empty properties returned to use in Quarter 2

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	NI155	Number of affordable homes delivered (gross)	+	9		0				↓
Management Notes:										
	NI156	Number of households living in temporary accommodation	-	91	117 (2/4)	82	78			↑
Management Notes:										

Outcome: Improvements in the management of the Council's housing stock

Second Quarter 2008/09 by Corporate Priority

Priority: Affordable Homes

Outcome: Improvements in the management of the Council's housing stock

Projects

Project Status	Title	Achieved
Variation	Achieve 98% of responsive repairs within target timescales.	Housing Strategy set 98% target for 2010/11. Target for 2009/10 set at 97%, currently just failing to meet target
Achieved	Aim to have less sheltered housing through decommissioning	Task and Finish Forum Group progress on target to deliver the 1st stage decision making process for the de-commissioning of sheltered Housing to the Housing Review Board for recommendations and approval in October.
Achieved	Deliver continuing improvements in communal cleaning.	Housing Review Board decision in June 2009 approved a preferred option for the future of the cleaning contract and the development of a service charge funded caretaking service.
Achieved	Implement the Devon Home Choice, regional Choice Based Lettings scheme.	Devon Home Choice (DHC) has been progressing for the last 18 months and we are about the take possession of the 're-registration' module within the Abritas system. This will allow existing applicants to register with Devon Home Choice from 26th October. A letter is about to be sent to all applicants explaining how to re-register with DHC.
Achieved	Maintain high levels of customer satisfaction.	The most recent STATUS survey (national tenant satisfaction survey) revealed 87% overall satisfaction with landlord services which puts us in the top quartile of all local authorities.
Achieved	Reconsider the merits of implementing Introductory Tenancies.	Housing Review Board agreed implementation of introductory tenancies at their September 09 meeting. Letter sent out to all tenants in newsletter.
Variation	Reduce the average void time to 25 days by 31/03/10 and 20 days by 31/03/11	Not achieving target of 25 days. Issues with system thinking testing new way of working - used a single surveyor to inspect voids - added to timescales. Performance of contractors undertaking works to void properties is poor - taking much longer than normal. Remedial action by Housing Services Manager and Head of Service.
Variation	Work with DCC to provide an extra care sheltered housing scheme in Exmouth.	DCC terminated the project.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act

Second Quarter 2008/09 by Corporate Priority

Priority: Affordable Homes

Outcome: Improvements in the management of the Council's housing stock

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement
73	BV63	The average Standard Assessment Procedure (SAP) rating of local authority-owned dwellings	+	72	72 (1/4)	72			↑
24	BV212 (mon)	Average time in days to re-let local authority housing	-	22	25 (6/12)	25	27		↓

Management Notes:

(April - September) Timescales going backwards. Testing a single maintenance surveyor during August and September has had an impact on figures. Contractors also taking longer than expected. Action being taken to rectify includes: John Golding meeting with Contractors to ensure they improve performance. We are also finalising the process following systems thinking and probably going back to a team of surveyors rather than using one like we did during Aug and Sep, so this should help us reduce timescales from when we get the keys back from outgoing tenant to contractor at the accompanied viewing.
(TR)

Management Notes:

L 13 (L50)	Percentage of urgent repairs completed within Government time limits	+	92.64	98.00 (2/4)	95.00	94.10			↑
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Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Projects

Project Status	Title	Achieved

Second Quarter 2008/09 by Corporate Priority

Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Projects

Project Status	Title	Achieved
Concern	Commence building first phase of science park by April 2010	£5.5m obtained via the Community Infrastructure Fund (CIF) to build a 'green' bridge linking Exeter with the sciencepark and beyond. Application for outline planning permission has been submitted - Determination Oct 09. Detailed application for site infrastructure to follow. Determination Jan 2010. Phase one central hub, reserved matters submission June 2010. Work to start December 2010 with occupation beginning of 2012. Junction 29 scheme to be opened in 2011 tieing in with completion of the 'CIF bridge'. The first chairman of the Exeter Science Park company has been appointed. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Concern	Delivery of employment growth in accordance with Growth Delivery Plan	Flybe's new £24m Training Academy is now on course to be built. The Learning and Skills Council Capital Specialisation Fund approval of a £4.3m grant which has in turn unlocked a commitment of £2.8m from the South West RDA. The training academy will run courses for aviation industry covering aircraft maintenance, cabin crew, pilots, customer care and other related travel skills. The academy will create 200 jobs. In addition employment growth inline with residential growth will ensure new jobs and opportunities for employment as the strategic developments come forward. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Concern	Facilitate delivery of a new railway station at Cranbrook	On target. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Concern	Flybe Academy open by March 2010	Flybe's new £24m Training Academy is now on course to be built. The Learning and Skills Council Capital Specialisation Fund approval of a £4.3m grant which has in turn unlocked a commitment of £2.8m from the South West RDA. The training academy will run courses for aviation industry covering aircraft maintenance, cabin crew, pilots, customer care and other related travel skills. The academy will create 200 jobs. In addition employment growth inline with residential growth will ensure new jobs and opportunities for employment as the strategic developments come forward. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Achieved	Outline planning application for science park deposited by June 2009;	Deposited on time
Achieved	Resolve a way forward	Start by March 2010, clearing works to begin early to avoid nesting season. Funding secure.

Second Quarter 2008/09 by Corporate Priority

Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Projects		Achieved
Project Status	Title	
	for delivering the Phase 2 access solution to the M5 junction 29/A30	
Concern	Skypark to have progressed to building works on site by 2011	St. Modwen selected as Joint Venture Partner for the £210 million Skypark development. 1.4 million ft ² of offices and industrial space scheme . Ian Guy, Director of Skypark Development Partnership. Work to start on the project at the beginning of 2011. Contractual obligation to build two buildings totalling 50,000sqft. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured. Aspiring to BREEAM excellence standards.
Concern	Support development of a strategically important business park (Sky Park)	Exeter and East Devon New Growth Point involved at all levels in supporting and facilitating the success of this project. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Variation	West End Area Action Plan	The need/appropriateness of production of this document is under review and it may be dropped from schedule of plans to produce.

Outcome: Regeneration of Exmouth and Seaton

Projects		Achieved
Project Status	Title	
Variation	Support the Jurassic Coast Visitor Centre project at Exmouth	Agreement with land owners (Developers) that they will continue to work with the project towards achieving a centre regardless of the outcome of the Sea Change bid. Partnership in principle established with Stuart Lines boat trip providers to work together and provide 'gateway to the sea' offer.
Achieved	Support the Jurassic Coast Visitor Centre project at Seaton	Planning application granted to Tesco. Project now moves forward to achieving funding from EDCC and DCC of £1.7 million and 0.5 million respectively. Ward Williams engaged as project management, and they now move forward with construction/negotiations with Tesco architects.

Second Quarter 2008/09 by Corporate Priority

Priority: Thriving Economy

Outcome: Delivery of economic growth throughout the District

Projects

Project Status	Title	Achieved
Concern	Prepare draft consultation document	The Core Strategy consultation document was intended to be reported to Committee in late 2009/early 2010. However this is now scheduled to be an initial report to Council in December 2010 with a subsequent report to Development Management Committee in late winter/early Spring in 2010.
Variation	Produce Development Plan documents and consult	Evidence base gathering and work on studies continues but some slippage has occurred.

Priority: Safe, clean and green environment

Outcome: A safe environment

Projects

Project Status	Title	Achieved
Achieved	Targeted infrastructure improvements to Local Nature Reserves	Environmental play trail and access improvements nearing completion at Honiton Bottom. Wheelchair friendly boardwalk completed at Colyford Common. Architect engaged, planning application close to submission and flood risk assessment completed for access improvements at Black Hole Marsh.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 63a	Number of random general licence checks	+	185	93 (2/4)	60	115			↓

Management Notes:

	L 63b	Number of random vehicle licence checks	+	177	75 (2/4)	35	68			↓
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Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A safe environment

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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Management Notes:

(Quarter 2) The target number of vehicle inspections has not been reached as traditionally during the summer period the Licensing Team need to concentrate on entertainment & alcohol licensing issues due to the types of events that are held during the summer. This will be rectified during the next quarter. (TR)

Outcome: A clean environment

Projects

Project Title	Status	Achieved
Variation Provide effective enforcement mechanisms, through court or otherwise (for example, REACT team),		Temporary assistance from locum solicitor

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
NI195a		Improved street and environmental cleanliness (% of litter overall)	-	5	4 (2/4)		3			↑

Management Notes:

(Quarter 2) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. (TR)

NI195b		Improved street and environmental cleanliness (% of detritus overall)	-	22	20 (2/4)		20			↑
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Management Notes:

(Quarter 2) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. This figure is likely to rise during the autumn and winter months due to the unsettled weather. (TR)

NI195c		Improved street and	-	1	1 (2/4)		2			↓
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Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A clean environment

Performance Indicators

Top Quartile District Councils	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	environmental cleanliness (% of graffiti overall)								
Management Notes: (Quarter 2) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. This figure tends to be higher in the summer probably due to the light evenings and school holidays. (TR)									
NI195d	Improved street and environmental cleanliness (% of fly posting overall)	-	0	0 (2/4)		0			↔
Management Notes: (Quarter 2) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. (TR)									
NI196	Improved street and environmental cleanliness - fly tipping	-	3	3 (2/4)	3	1			↑

Management Notes:

(Quarter 1 - 2) The number of incidents of flytipping that have occurred in East Devon in the first six months of 09 shows a slight decrease to those figures recorded for 08. The types of flytipping that has occurred within the district are green waste, general household/trade waste and white goods, mainly fridges. However, there has been an increase in the flytipping of the hazardous waste, asbestos. The quantities vary from one small rubble bag full to large piles of corrugated sheets weighing nearly a tonne, which can be very time consuming and expensive to remove.

The number of incidents recorded: 197

Enforcement Investigations: 60

Duty of Care Inspections: 14

Warning/Investigation letters sent: 5 (TR)

Outcome: A green environment

Projects

Project Title: Achieved

Project Status:

Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A green environment

Projects

Project Status	Title	Achieved
Achieved	Carry out house condition survey and apply housing standards in privately rented properties	House Condition Survey started August 2009 - Report due beginning of November 2009
Achieved	Continue Warm Zone initiative to improve energy efficiency and reduce fuel poverty	Devon Warm Zone change of name to Cosy Devon associated data available for reference to identify achievements in East Devon
Concern	Declare an Air Quality Action Area in a part of Honiton to secure environmental improvements	Still no funding identified.
Concern	Ensure the provision of sustainable forms of transport	Devon County Council's High Quality Public Transport (HQPT) project on target to deliver. Bus and train links planned. The Community Infrastructure Fund (CIF) bridge funded and planned. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Achieved	Set up east Devon biodiversity monitoring network	EDDC currently has a Service Level Agreement in place on an annual basis with the Devon Biodiversity Records Centre. This enables both habitat and species data for the district to be used as part of the evidence base for Planning Policy's emerging Core Strategy and also for Development Control Officers to access in relation to development proposals.
Achieved	The delivery of the Ottery St Mary footbridge and cycleway	Project Brief drawn up for tender process - sent to 14 specialist Project Engineer Consultants following an EoI process with deadline of 26 October for returns. Likely appointment will be end of November 2009.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 32	Percentage of tree preservation order applications determined within 8 weeks	+	96.2	96.0 (1/4)	96.5				↓

Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A green environment

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 33	Percentage of conservation area notices dealt with within 42 days	+	93	95 (2/4)	91	93			↓

Management Notes:

Priority: Recycling

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

Projects

Project Status	Title	Achieved
Variation	Implement all outstanding elements of partnership agreement (Recycling Refuse Collection Service)	Final version of variation still to be signed - performance framework to be drawn up on signature
Achieved	Manage the delivery of the Refuse Collection and Recycling service in phases	Phase 2 rolled out 4th June to Sidmouth, Newton Poppleford and Ottery St Mary

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	NI191	Residual household waste in kg per household	-	480	115 (1/4)	108				↑

Second Quarter 2008/09 by Corporate Priority

Priority: Recycling

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

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Management Notes: (Quarter 1 - 2) Quarter 2 not available - additional information required from DCC, Sita etc (PD)										
	NI192	Percentage of Household waste sent for reuse, recycling and composting	+	26	32 (1/4)	31				↑
Management Notes: (Quarter 1 - 2) Quarter 2 not available - additional information required from DCC, Sita etc (PD)										
	NI193	Percentage of Municipal waste land filled	-	73.80	68.00 (1/4)	68.90				↑
Management Notes: (Quarter 1 - 2) Quarter 2 not available - additional information required from DCC, Sita etc (PD)										

Priority: Children and young people

Outcome: Rewarding and recognising the efforts and achievements of children and young people

Projects

Project Status	Title	Achieved
Variation	Support the new 'Youth Press Officer'	Meetings to discuss role of new youth press officers have been held. Exmouth Community College is interested in taking this project further.

Outcome: Providing services for young people

Projects

Project Status	Title	Achieved

Second Quarter 2008/09 by Corporate Priority

Priority: Children and young people

Outcome: Providing services for young people

Projects

Project Status	Title	Achieved
Achieved	Delivery of Natural Environment Awareness Grant Fund	The delivery of this Grant Fund has been successfully delivered to achieve its objective of enabling schools and community groups to access funds for schemes that improve the understanding of the District's and their natural environment. Approximately £52,000 has been awarded to a broad range of projects and schemes that will have a far reaching impact for school children and young people. A full report will be given to Executive Board on the schemes and their outputs and the difference it is making to the local school or local community.
Achieved	Secure funding for development and launch of Deep Thought	A key stage 3 resource for geography, showcasing three sustainable marine businesses in East Devon. Launched on Wednesday 14th October with great success.

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Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Projects

Project Status	Title	Achieved
Achieved	Achieve the actions in the various strategies within target timescales.	We continue to monitor progress using SPAR, regular reports to the Housing Review Board and our various Service Monitoring Groups. Overall we are making good progress against the majority of actions.
Achieved	Analyse and coordinate communication of Place Survey Information to all areas of the Council.	Headline data reported to Scrutiny Committee on 8 April 2009, Executive Board on 6 May 2009, reported to SMT, News and Views and Views 2 in Spring 2009. Comparisons for National Indicators for our NI results from the survey reported to Executive Board on 15 July 2009. 16 September presented to the Overview/Scrutiny - Communities Committee further action resulted from this.
Variation	Complete KLOE 5 self - assessment for tenant participation.	This action to be carried out by Resident Inspectors, a scheme which has been approved by Housing Review Board but held back pending LGR result.
Variation	Continue to provide effective in-house service in a broad range of legal matters	Local Government Review work has reduced the availability of senior lawyer resources to deal with other priorities including corporate and legal work.

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Projects

Project Status	Title	Achieved
Achieved	Develop system and performance data for Members	A new style report has been produced to show Performance Indicators and Service Plan Key Objectives by Corporate Priority. New Systems Thinking measures are gradually being added.
Achieved	Development of Absence Reasons in Trent to facilitate more accurate reporting.	Absence reasons have been reviewed on Trent to ensure that the reasons for absence are clear and that the 'other' category is reduced.
Achieved	Engage in customer feedback and devise a mechanism via the SNAP survey software	Customer Surveys have been designed and are now rolled out to include face-to-face feedback at reception. Web surveys and also telephone surveys. Results are being fed back into SNAP.
Achieved	Engage with external partners	The SITA supervisor of the refuse contract is taking Customer Service Advisors on site visits to provide a better understanding of the contract. This will then be rolled out into the recycling area.
Achieved	Hold an annual tenant conference.	Held tenant conference at Tumbling Weir on 17 June 2009 - hailed a success by tenants, officers and members.
Achieved	Implement a full training programme - Customer Service Centre	Currently monitoring the outcomes of the training. Average call quality is monitored so that additional training can be provided if necessary.
Variation	Implementation of Document Management System for Creditors Invoices	Service does not believe this is has high a priority as before.
Variation	Implementation of Document Management System for Revenues and Benefits	Discussions just started with ICT on availability of resources and timescales.
Variation	Implementation of electronic ordering and payment authorisation system	ICT to confirm with Project Board project reinstatement
Variation	Introduction of Electronic Billing	Now need to be re-submitted to programme board as consideration of an in-house solution.
Variation	Introduction of self service access to Council Tax and benefits records	To be re-submitted to Programme Board as consideration required of in-house solution.

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Projects

Project Status	Title	Achieved
Achieved	ITIL (Information Technology Infrastructure Library) -based Change Management process	
Achieved	Meet conditions to enable "restricted" data to be sent electronically between government agencies	We had made sufficient progress and had good enough plans in place for us to be given CoCo approval in April 2009. We are still working to complete these plans in time for the next audit in April 2010.
Variation	Migration of some Environmental Health enquiries to Lagan	Unfortunately not much further forward due to problems with the Environmental Health System which has prevented the remainder of process being migrated.
Achieved	More new tenants having the opportunity to choose fixtures and fittings	Since August 2009 new tenants have been given the opportunity to visit the void property. Should a new kitchen be required choice is given as to the kitchen units, worktops, floor & wall tiles. Choice as to the style and colour of new replacement doors has been available since 2008.
Variation	Redevelop Team Brief in consultation with staff to ensure it is a more digestible publication.	Template for Team Brief is being drafted.
Concern	Report to Executive Board on preferred options	Preferred Options report is now scheduled to go to Development Management Committee in late winter/spring 2010.
Variation	Respond to the new requirements for private water supply monitoring	Private Water Supplies - new regs still no actual date of commencement but likely to be Jan 1st with long lead in time.
Achieved	Review all OD policies highlighted for review in the Policy Register.	Key policy relating to Discipline, Grievance, Absence Management and Dealing with Unsatisfactory Performance has been reviewed in light of legislative change to the statutory dispute resolution regulations and the new Acas (Advisory, Conciliation and Arbitration Service) Code of Practice.
Variation	Review corporate policies due for review in policy register	Two policies are overdue for review due to resources being reallocated to local government reorganisation
Achieved	Review Disciplinary and Grievance Policies and Procedures	Achieved following changes to legislative framework and ACAS Code of Conduct.
Variation	Submit Gypsy and Traveller	Document production is ongoing however submission will not occur as originally planned.

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers
Outcome: Consistently satisfied customers.

Projects

Project Status	Title	Achieved
	Development Plan to Secretary of State	
Concern	Successful implementation of an effective case management system	The IT service is currently unable to allocate resources to this project
Variation	Take faster action on non-secure tenants who breach the terms of their agreement.	Quarterly 'occupancy' checks undertaken by Housing Needs staff to ensure tenant resident in property and abiding by tenancy agreement. Difficulty with 'legal' process dealing with non secure tenancy breaches. Council not able to get possession when they should be granted possession by the courts. To be addressed by Legal section.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
25.9	BV204(mon)	Number of planning appeal decisions allowed against the authority's decision to refuse	-	35.0	35.0 (6/12)	22.2	24.1			↑

Management Notes:

L 51	Achievement of customer support Service Level Agreement	+	88.30	96.00 (1/4)	96.60					↑
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Management Notes:

L 62b	Percentage of vehicle licences issued within 14 working days	+	100	100 (2/4)	100	100				↔
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Management Notes:

Second Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers
Outcome: Consistently satisfied customers.**

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 62c	Percentage of Licensing Act 2003 applications decided within statutory deadlines	+	100	100 (2/4)	100	100			↔
Management Notes:										
	L 64	Proportion of Councillors trained in regulatory functions	+	89.58	100.00 (2/4)		97.78			↑
Management Notes: (Quarter 1 - 2) Training has now been provided for all Councillors on regulatory committees - the figure is not 100% because one councillor has been unable to take up training offered. (DV)										
	L100	Percentage of customer calls answered -CSC	+	92	95 (2/4)	96	97			↑
Management Notes:										
	L101	Percentage of customer calls answered - Switchboard	+	93	95 (2/4)	89	99			↑
Management Notes:										
	L102	Percentage of calls answered within 20 seconds - CSC	+	65	80 (6/12)	76	80			↑
Management Notes:										
	L103	Percentage of calls answered within 20 seconds - Switchboard	+	71	80 (6/12)	83	91			↑

Second Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers
Outcome: Consistently satisfied customers.**

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
Management Notes:										
	L61	Percentage of councillors accessing electronic information	+	98.30	100.00 (2/4)		98.28			↘
Management Notes: (Quarter 1 - 2) Councillors are becoming increasingly confident in their use of IT. (DV)										
	L62a	Percentage of general licences issued within 14 working days	+	100	100 (2/4)	100	100			↔
Management Notes:										
84.00	NI157b (mon)	Percentage of Minor planning applications determined within 8 weeks	+	63.75	65.00 (6/12)	72.46	71.32			↑
Management Notes:										
92.11	NI157c (mon)	Percentage of Other planning applications determined within 8 weeks	+	85.29	80.00 (6/12)	82.68	81.97			↘
Management Notes:										
	NI180	No. of changes of circumstances which affect customers' Housing/Council Tax Benefit within the year	+	1,411.3	375.0 (1/4)	583.7				n/a

Management Notes:

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers
Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	NI181 (mon)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events -average days	-	12.0	10.0 (6/12)	16.2	13.6			↑
Management Notes: (April - September) From a difficult start to the year, caused by recession-generated workloads, performance continues to improve through the year. The position is 2.4 days better than at the same time last year and remains on track to deliver the 10 day target for the year as a whole. (TR)										
	ST10	Capability at Point of Transaction- Ability to deal with customers at first contact - Email	+	89.9		93.1	93.1			n/a
Management Notes:										
	ST11	Percentage of satisfied customers	+	95		96				n/a
Management Notes: (Quarter 2) No figures available yet for this quarter. (TR)										
	ST5	Percentage of preventable contact within Development Control - Telephone	-	36.7		37.2	37.2			n/a
Management Notes:										
	ST6	Percentage of preventable contact within Development Control - Post	-	14.5		9.6	9.6			n/a
Management Notes:										

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers
Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	ST7	Percentage of preventable contact within Development Control - Email	-	24.9		30.3	30.3			n/a
Management Notes:										
	ST8	Capability at Point of Transaction- Ability to deal with customers at first contact - Phone	+	66.9		77.9	77.9			n/a
Management Notes:										
	ST9	Capability at Point of Transaction- Ability to deal with customers at first contact - Post	+	90.5		99.0	99.0			n/a
Management Notes:										

Priority: An inspirational Council

Outcome: Great value for our customers

Projects

Project Status	Title	Achieved
Achieved	Achieve Customer Service	Progress is being made to justify and collate evidence in all categories a pre-assessment for this award is

Second Quarter 2008/09 by Corporate Priority

Priority: An Inspirational Council

Outcome: Great value for our customers

Projects

Project Status	Title	Achieved
Variation	Excellence Award - CSC	now scheduled for the 30 November with the hope of achieving a final accreditation before the year end.
Achieved	Asset Management Plan – Accommodation Review: Linked to the Knowle Office Review.	This work is reliant on the findings of the consultants undertaking the Knowle Office review and on a further study into other operational property. It is currently anticipated that a further consultant will be bought in to assist with the Asset Management Plan delivery to assist the Estates Team.
Achieved	Continue to play key part in Asset Management Strategy	A lawyer has attended all of the Asset Management Forums and assisted the Principal Estates Surveyor.
Achieved	Deliver service efficiencies through the application of Systems Thinking techniques.	Redesign of the system for the moving out and moving in elements of the housing experience have been rolled in and performance reports are showing improvements have been achieved.
Variation	Develop & secure external funds for Axe Wetlands	The next phase of the project involves two parcels of land to the north of the Seaton Regeneration Area. One of these belongs to Tesco and they have committed to donating it to the project. The other is privately owned. External funders are unwilling to commit to funding for the access infrastructure for these parcels until it is clear that they will definitely come over to the District Council. Additionally, these parcels are intrinsically linked to the proposed filling operation on the Regeneration Area and may be necessary for mitigation works, such as contributing to a flood storage function. Therefore the acquisition of these parcels should be considered in relation to the proposals for filling and the Environment Agency's requirements. This is likely to become clearer in winter 2009.
Achieved	Extend membership of 'Speak Now' Panels	<p>The final phase of the Wetland Project involves one large parcel of land between Seaton Marshes and Black Hole Marsh. We are currently exploring an exciting option for taking this forward.</p> <p>NB In 2008, Higher Level Stewardship grant from Natural England was secured for the existing EDDC landholdings, amounting to £120,000 over 10 years in income and £130,000 for access improvements. £75,000 in kind contribution was secured from the Environment Agency for the creation of the groundbreaking self regulating tide gate at Black Hole Marsh, following its purchase by EDDC. We are about to put in a planning application for the access infrastructure for Black Hole Marsh.</p> <p>Speak Now- Due to an online joining form for the panel being produced in early June 2009 we so far have 8 new panel members out of a total of 174, with more new members joining online at a rate of about one a week. We are also producing a leaflet and posters advertising Speak Now to residents, which will be sent</p>

Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: Great value for our customers

Projects

Project Status	Title	Achieved
		out in November/December.
Variation	Improve accuracy of data with Non-Domestic Rates Team	The Non Domestic rates systems requires work to cleanse and match the commercial addresses with the Local Land and Property Gazetteer (LLPG) in order to integrate with mapping and the LLPG and at present there are no resources available to work on this project.
Achieved	Maintain Level 3 in Use of Resource (Financial services)	Level 2 achieved which is new "3"
Achieved	Maintain the popularity and usefulness of the Knowledge as a communication/information resource.	The Knowledge continues to be well received by Councillors, staff, local councils and press. A consultation on content was carried out in April 2009 and suggestions made incorporated into the publication.
Achieved	Work to establish soundness of strategic development proposals	Work is ongoing and in line with timetable for Core Strategy production.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
98.60	BV9 (mon)	Percentage of Council Tax Collected	+	98.70	58.15 (6/12)	30.72	57.93			↓

Management Notes: (September) Collection rate is still slightly down on this time last year & is a reflection of the current climate. We continue to closely monitor and ensure that recovery documents are issued promptly to avoid debts building. (LJ)

99.40	BV10 (mon)	Percentage of Non-domestic Rates Collected	+	98.90	59.49 (6/12)	32.54	58.94			↓
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Management Notes: (September) Although collection rates are down on last year 0.3% is subject to the Rate Deferral Scheme and therefore customers can pay this over the following 2 financial years. (LJ)

3.31	BV66b	Percentage of tenants with	-	5.50	5.25 (2/4)	5.33	4.68			↑
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Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: Great value for our customers

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		more than seven weeks of (gross) rent arrears								
Management Notes:										
(Quarter 1 - 2) Performance has improved significantly since last quarter and we have already achieved the target set. Performance can still improve to the year end and we will not ease up on our efforts. (TR)										
99.00	BV66a (mon)	The proportion of rent collected	+	97.91	99.00 (6/12)	97.45	98.07			↑
Management Notes:										
(April - September) Last month's performance at 98.20% was very good, but this month performance has dropped by 0.13%. Our aim is to consistently perform above 98% and slowly move towards 99%. (TR)										
	L 95	Average score on mandatory online basic skills test	+	77	75 (1/4)	74				n/a
Management Notes:										
	L 96	Number of computer users who have passed a European Computer Driving Licence exam	+	55	100 (1/4)	55				↑
Management Notes:										
	L 97	Number of computer user hours made unavailable each month	-	3,708	1,000 (5/12)	720				n/a
Management Notes:										
	VFMP2 (mon)	Cycle time in working days from period-end closure to	-	5		5	4			↑

Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: Great value for our customers

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		the distribution of routine financial reports								

Management Notes:

Outcome: A 'partner of choice'

Projects

Project Status	Title	Achieved
Achieved	Effective and satisfied councillors fitted for the challenges of the future	The Council is in the process of submitting its application for Member Development Charter status. The Council has used the framework within the Charter accreditation to embed member development within the organisation. The file of evidence has now been submitted and a date for the assessment to be fixed.

Outcome: An 'employer of choice'

Projects

Project Status	Title	Achieved
Concern	Achieve Upper Quartile for BVP12 sickness indicator	We continue to produce quarterly reports to Overview and Scrutiny to ensure that sickness absence trends are being closely monitored. Current year to date performance is indicating an annual outturn of 11 days which is still high but represents a reduction of 1.82 days on 2008/09.
Achieved	Continue to raise profile of the Council within the community, particularly amongst the young.	The Knowledge continues to be a well received newsletter. The Council will take part in local democracy events at local schools and colleges during Local Democracy Week in October.
Achieved	Create and deliver on-line training courses	We have successfully used on-line training courses for the Microsoft migration and the ICT Induction process. We have recently included a means of rolling out new information security policies

Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: An 'employer of choice'

Projects

Project Status	Title	Achieved
Variation	Implement a pilot mobile working solution that is compliant with CoCo	<p>electronically and recording who has read them together with the results of short on-line tests.</p> <p>The Citrix solution, which provides access to our systems over an internet link, is being updated and the security improved to comply with CoCo (Code of Compliance). There are nearly 200 officers using this solution across the Council.</p> <p>We are currently trialling iphones with three senior managers for access to mobile email and calendars. members, through the Communications Think Tank, have decided not to progress discussions with iphones or blackberries for themselves until the uncertainty of the LGR goes away.</p> <p>A true, council-wide mobile working solution will require investment of between £100,000 to £200,000 depending upon the scope. We are watching the efforts of other councils and the effectiveness of their technical solutions before putting together a business case to move this council forward.</p>

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
8.43	BV12 mon	Working days lost due to sickness absence	-	12.82	4.25 (6/12)	2.47	5.56			↑
Management Notes:										
5.19	BV16a	Percentage of local authority employees with a disability	+	4.04	4.04 (2/4)	4.07	4.09			↓
Management Notes:										
28.93	BV11a	Percentage of top-paid 5% of staff who are women	+	29.76	29.76 (2/4)	28.54	28.54			↑
Management Notes:										

Second Quarter 2008/09 by Corporate Priority

**Priority: An inspirational Council
Outcome: An 'employer of choice'**

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
1.98	BV11b	Top 5% of Earners: Ethnic Minorities	+	4.23	3.80 (2/4)	4.06	4.06			↑
Management Notes:										
6.25	BV11c (mon)	Top 5% of earners with a disability	+	0.00	0.00 (6/12)	0.00	0.00			↔
Management Notes:										
3.20	BV17a (mon)	Ethnic minority representation in the workforce - %	+	0.96	0.96 (6/12)	0.97	1.17			↑
Management Notes:										
L112		Cumulative Staff Turnover as a percentage of all staff	-			1.13	2.44			
Management Notes: (Quarter 1 - 2) Turnover is calculated by dividing the number of leavers by the average headcount at the beginning and at the end of the period. (TR)										
L113		Number of Disciplinarys	-			2	5			
Management Notes:										
L114		Number of Grievances	-			0	0			
Management Notes:										

Second Quarter 2008/09 by Corporate Priority

Not linked to any aims

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act Improvement
	L111	Total average headcount	OFF			532.5	532.5		

Management Notes:

(Quarter 2) This figure represents an average headcount figure for June 09. (TR)

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