

Date: 7 June 2010  
Contact number: 01395 517543  
E-mail: [cholland@eastdevon.gov.uk](mailto:cholland@eastdevon.gov.uk)



To: Members of the Service Delivery and Performance Overview and Scrutiny Committee  
(Councillors: Bob Buxton, David Chapman, Trevor Cope, Christine Drew, Vivien Duval Steer, Douglas Hull, John Humphreys, Frances Newth, Tony Reed, Brenda Taylor)

East Devon District Council  
Knowle  
Sidmouth  
Devon  
EX10 8HL

DX 48705 Sidmouth

Tel: 01395 516551

Fax: 01395 517507

[www.eastdevon.gov.uk](http://www.eastdevon.gov.uk)

Members invited to attend:

Cllr Paul Diviani – Chairman of Development Management Committee  
Cllr Jill Elson – Portfolio Holder, Communities  
Cllr Ray Franklin – Portfolio Holder, Strategic Planning  
Cllr Stuart Hughes – Portfolio Holder, Communications  
Cllr Andrew Moulding – Portfolio Holder, Resources

Officers requested to attend:

Steve Belli – Development Manager  
Simon Davey – Head of Finance  
Cherise Foster - Customer Service Manager  
John Golding – Head of Housing and Social Inclusion  
Kate Little – Head of Planning Services

For information:

Other Members of the Council for information  
Chief Executive  
Corporate Directors

Dear Sir/Madam

**Service Delivery and Performance Overview and Scrutiny Committee**

**Wednesday 16 June 2010 at 6.30 pm**

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.

Yours faithfully,

MARK WILLIAMS

Chief Executive

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 17 February 2010.** 5 - 10
- 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 **Quarterly Monitoring of Performance – 4<sup>th</sup> Quarter 2009/10** 11 – 66  
Members are asked to consider the report and to highlight any areas where they have concerns or require information  
(If Members require any further clarification or to raise an issue in detail, could they please let Democratic Service know in advance of the meeting to ensure that the relevant Officer can be present)
- 8 **Explanation of Performance Measures Reports** 67 – 70  
A brief explanation to assist Members when considering the Measurers reports and data.
- 9 **Benefits Service – Performance Measures Report - 4<sup>th</sup> Quarter 2009/10** 71 – 79  
Members are asked to consider the report and to highlight any areas where they have concerns or require information.  
Councillor Andrew Moulding (Portfolio Holder – Resources) is invited to attend.
- 10 **Housing Service – Performance Measures Report - 4<sup>th</sup> Quarter 2009/10** 80 – 87  
Members are asked to consider the report and to highlight any areas where they have concerns or require information.  
Councillor Miss Elson (Portfolio Holder – Communities) is invited to attend.
- 11 **Development Management - Performance Measures Report - 4<sup>th</sup> Quarter 2009/10** 88 - 105  
Members are asked to consider the report and to highlight any areas where they have concerns or require information.  
Councillor Franklin (Portfolio Holder – Strategic Planning) and Councillor Diviani (Chairman, Development Management Committee) are invited to attend.

	<b>Page/s</b>
12 <b>Preventable Demand and Performance in the Customer Service Centre</b>	106 – 108
Members are asked to consider the report and to highlight any areas where they have concerns or require information.	
13 <b>Summary of Customer Services surveys from February and March 2010</b>	109 – 121
Members to discuss the results of the survey and to highlight any areas of concern.	
Councillor Hughes (Portfolio Holder – Communications) is invited to attend.	
14 <b>Service Delivery and Performance Overview and Scrutiny Committee Forward Plan</b>	122
Members to debate future work of the Committee.	

### **Members remember!**

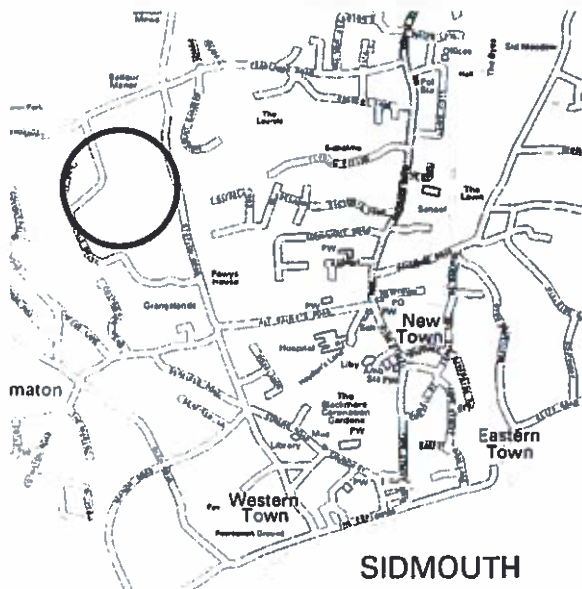
- You must declare any personal or prejudicial interests in an item whenever it becomes apparent that you have an interest in the business being considered.
- Make sure you say the reason for your interest as this has to be included in the minutes.
- If your interest is prejudicial you must leave the room unless you have obtained a dispensation from the Council's Standards Committee or where Para 12(2) of the Code can be applied. Para 12(2) allows a Member with a prejudicial interest to stay for the purpose of making representations, answering questions or giving evidence relating to the business but only at meetings where the public are also allowed to make representations. If you do remain, you must not exercise decision-making functions or seek to improperly influence the decision; you must leave the meeting room once you have made your representation.
- You also need to declare when you are subject to the party whip before the matter is discussed.

### **Suggestions for questioning during an Overview and Scrutiny meeting**

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

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

## Getting to the Meeting – for the benefit of visitors



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 Popleford – 157**

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

**From Exeter – 52A, 52B**

**From Honiton – 52B**

**From Seaton – 52A**

**From Ottery St Mary – 379, 387**

Please check your local timetable for times.

The Committee Suite has a separate entrance to the main building, located at the end of the visitor and Councillor car park. The rooms are at ground level and easily accessible; there is also a toilet for disabled users. 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 Wednesday 17 February 2010**

**Present:**

Councillors:

Steve Hall (Chairman)  
Frances Newth (Vice Chairman)

Roger Boote  
Christine Drew  
Vivien Duval Steer  
Douglas Hull  
David Key  
Tony Reed  
Brenda Taylor

**Officers:**

John Golding – Head of Housing and Social Inclusion  
Kate Little – Head of Planning  
Denise Lyon – Corporate Director and Deputy Chief Executive  
Debbie Meakin – Democratic Services Officer

**Also Present**

Councillors:

Ray Bloxham  
Iain Chubb  
Andrew Dinnis  
Jill Elson  
Andrew Moulding  
Helen Parr  
Pauline Stott

**Apologies:**

Councillors:

David Chapman  
Graham Godbeer

The meeting started at 6.30pm and ended at 8.05 pm.

**\*35 Public question time**

There were no questions from the public.

**\*36 Minutes**

The minutes of the meeting held on 13 January 2010 were confirmed and signed as a true record.

**\*37 Quarterly Monitoring of Performance – 3<sup>rd</sup> Quarter 2009/10**

The Chairman outlined to Members recent discussions on the presentation style of the quarterly monitoring reports.

Denise Lyon, Corporate Director, explained the changes to the report style, which were intended to make the information clear to understand, and easy to establish quickly where there were areas of performance concern.

**\*37 Quarterly Monitoring of Performance – 3<sup>rd</sup> Quarter 2009/10 (cont.)**

Pie charts with a simple green, yellow and red traffic light system had been introduced to give a quick overview on each of the corporate priorities. Explanations for those areas identified as "red" were included from the relevant Head of Service or officer.

The Chairman also outlined further improvement for the report, giving a further budget column to the detailed report currently provided to Members. This concept would be considered further on how best to apply a budget figure approximated per quarter before being presented to Members at future meetings.

Members discussed the new format of the report, commenting in detail on:

- Improved format of pie charts was helpful to quickly identify where there was an issue for further exploration;
- Colour version should continue – only a colour version was provided to the Members on the Committee in order to help keep costs down, with other Members encouraged to view the data online;
- Any budget column would have to reflect budget monitoring approximated over that quarter; or if outside funding (for example from other government grant) was received and spent;
- Font size should be consistent throughout the report for ease of reading, as the text presented with the pie charts was considerably smaller;
- Explanation on actions planned for "red" indicators was extremely helpful, and gave the Committee a basis to monitor that this action had been undertaken.

Considering the content of the report itself, Councillor Helen Parr requested some clarification over the key objective "Produce at least one rural affordable housing scheme per annum". The objective was highlighted as "red", i.e. showing concern. She explained that the scheme at Colyton, set out in the report as not meeting a completion date in the financial current year, was not due to be completed until September 2010, and therefore the report comment was not correct.

John Golding, Head of Housing and Social Inclusion, outlined his understanding that some of the units would be available in this financial year, dependent on the Housing Association being satisfied that the completed units are not affected by the continued build on the site. Councillor Parr outlined the health and safety concerns identified that an ongoing building site posed for new families moving into the units, hence why she had been informed that no units would be occupied until the building work had been completed.

The Chairman thanked Councillor Parr for giving the Committee clarification on the scheme. The Committee identified no other specific areas of concern for further discussion.

- RESOLVED:**
- 1) that the report be noted;
  - 2) that the Committee expresses its thanks to Tessa Adkins for her work in improving the report style.

**\*38 Housing Service – Performance Measures Report for October to December 2009**

John Golding highlighted some areas of concern from his report on the third quarter for performance measures. End to end times (described as the time it took from keys being given back to the Council by the old tenant to keys being given to the new tenant) were still not short enough and the service was working on measures to reduce the time further.

## **Housing Service – Performance Measures Report for October to December 2009 (continued)**

Homelessness cases had decreased in that quarter and the number of people in temporary accommodation had reduced. This was a result of the prevention work carried out by the service.

The introduction of the Devon Home Choice service had meant that preventable demand had increased while customers got used to the new service; however in comparison to the original figure at the check stage, this percentage had reduced dramatically.

There had also been more success in collection of rent, with less chasing of arrears, and an improvement in the payment arrangements being undertaken before the tenant took occupation.

A telephone survey was carried out in January 2010 of tenants that were either new in October 2009 or moved within that month. The results gave high scores and constructive feedback on those questions that scored less than ten.

The Chairman commented on the report reference to the staff, and how they had responded well to the systems thinking process. He was particularly encouraged to see that the staff brought forward their own ideas to solve problems.

Councillor Christine Drew asked what steps the service was taking to explain to customers on the Housing Register the change in banding, following the switch to the Devon Home Choice Service. She illustrated her point with two cases in her ward where the customer had previously been on a "gold" band and informed that, under the new criteria, they were now banded as "silver".

John Golding agreed that the statistics on preventable demand reflected that people had been telephoning the service because of changed classification. The service had looked at ways of communicating in both a sensitive and realistic way that only those on the "gold" band were likely to be offered accommodation. He explained the difference between customers that had an identified need for housing, and those that wanted housing.

Members also debated other factors contained within the performance measures report:

- Future analysis of telephone surveys should contain the raw data such as the number of customers contacted, so that the percentages could be put into perspective;
- What impact contractor times had on the end to end times – John Golding explained that times were extended where tenant and contractor were brought together for projects, like a new kitchen, which the Tenant valued in having some choice but could extend the time to completion. In future, technical staff will push the contractors for completion to the Council's deadline, rather than let the contractor dictate what the deadline should be;
- Issues with rent arrears of long term tenants, where a large rent arrear had amassed – John Golding confirmed that for those tenants in receipt of benefit, the rent could be charged at source. Cases went to the court, but often the case would be dismissed. As a result the Council would not win back possession of the property because the legal system was reluctant to make individuals homeless;
- Many tenants paid rent on time and early intervention was undertaken for missed payments – this process would be reviewed under the systems thinking approach;
- Positive steps have resulted from the change to the Devon Home Choice scheme because it included registered social housing and housing associations, and therefore a few more allocations were being made as a result.



**\*38 Housing Service – Performance Measures Report for October to December 2009 (continued)**

- RESOLVED:**
- 1) that the report be noted;
  - 2) that work continues to improve the end to end times for the housing service;
  - 3) that consideration is given to improving communication to customers about any change in banding following the introduction of Devon Home Choice.

The Chairman thanked John Golding and his team for their continued work on improving the housing service.

**\*39 Development Management – Performance Measures Report for Oct to Dec 2009**

Kate Little, Head of Planning, highlighted some areas of her quarterly monitoring report to the Committee, including:

- Impact of the Christmas break on the end to end times for an application, and the tendency for agents to clear their desks of application just before that break;
- Working with agents to prevent them submitting unsolicited amendments, a side effect of their being better informed of each consultation response received;
- Late calls for applications to Development Management Committee impacting on workload;
- Impact of the introduction of pre-application fees would be reported for the following quarter;
- Staff morale still positive despite less staff and demand to add support to the Local Development Framework process;
- Changes to business card left on site to make clear that the site owner does not have to telephone as a result; the card is a requirement to explain that the site has been visited;
- Reception desk survey had revealed that there was a significant reduction in demand compared with the check stage.

The Chairman commented that he was confident, because systems thinking was clearly embedded in the service, that any problems highlighted in the report would be tackled effectively and solutions found.

Councillor Bloxham recounted two examples from his own ward of customers who had approached the pre-application service for more minor applications but been refused that service. He was concerned that there was a communication issue within the service where it had not been made clear that the “free” element of the service, for more minor applications, was still available. Kate Little agreed to check this with her team to ensure a consistent approach was being undertaken.

Members discussed the difficulties in responding to planning applications as Ward Member within the 21 days allocated. Some Members preferred to listen to local opinion first, sometimes by sitting in on a local parish meeting on the application, before making up their mind how to respond. Members did understand that, if they had not responded by the 21 days, it should be assumed that they had no comment to make on the application.

Councillor Brenda Taylor raised questions relating to the compliance with a section 106 agreement for a development within her ward. Kate Little agreed to provide her with summary information on the application outside of the meeting to show that the developer was not in breach of the agreement.



\*39

### **Development Management – Performance Measures Report for Oct to Dec 2009 (continued)**

The future setup of the Planning Enforcement Team was also explained to Members in response to a question about their caseload. The backlog of cases had been cleared and more data on the cases would be provided to the Committee for the next quarter. The value of both the Parish Councils and local Ward Members feeding information to the Enforcement Team was also debated.

In response to a question, Kate Little confirmed that a protocol for the Development Management Committee had been completed and work had started on a protocol for the planning service.

- RESOLVED:**
- 1) that the report be noted;
  - 2) that a review of how the pre-application service is being applied in practice is undertaken by the Head of Planning;
  - 3) that data on the Enforcement service and related data to the Arboricultural service is presented in the next performance measures report.

\*40

### **Annual Report of the Service Delivery and Performance Overview and Scrutiny Committee**

The Chairman outlined the work undertaken by the Committee in reviewing systems thinking and on-target delivery. Now that local government review had reached an outcome, he envisaged work on the right sized establishment being on the Committee's agenda for the forthcoming civic year, linking in with the rationalisation panel agreed at Executive Board.

Members agreed that the Committee was slow to start but had now built focus, assisted by improved reporting, the value of questioning officers at meetings, and the lead by the Chairman.

Councillor Ray Bloxham suggested that, if Members agreed, a joint report on the year from all four of the Overview and Scrutiny Committees be presented to Annual Council. He praised the work of each of the Committees in undertaking a new remit and the work by each of the Chairman both at the meetings and behind the scenes.

- RESOLVED:**
- 1) that the report be combined in a joint report covering the four Overview and Scrutiny Committees for presentation to Annual Council.

\*41

### **Member Involvement TaFF Update**

The Member Involvement task and finish forum had yet to meet; three dates had been circulated but the final date not yet confirmed.

\*42 **Service Delivery and Performance Overview and Scrutiny Committee Forward Plan**

Members considered the Service Delivery Performance Overview and Scrutiny Committee Forward Plan for 2011.

- RESOLVED:**
1. that Forward Plan be noted;
  2. that a report on all preventable demand for the Customer Service Centre be presented to the June meeting;
  3. that Quarterly Monitoring of Service Plans and Performance Indicators – 4<sup>th</sup> Quarter 2009/10 be added to the June meeting.

The time of the pre-meeting before the Committee meeting would revert back to 5.45pm for discussion about questioning.

The Chairman, in summing up the first year of the Committee, thanked the Members for their participation. He also thanked Denise Lyon for her assistance and work in improving the information provided to the Committee.

Chairman ..... Date .....

## Agenda Item 7

Service Delivery/Performance Committee

16 June 2010

Quarterly monitoring report



### Quarterly Monitoring of Performance – 4th Quarter 2009/10

#### Summary

Performance information by Corporate Priority for the period 1 April 2009 – 31 March 2010 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 fourth 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 Indicators, including Systems Thinking Measures. Addressing these areas will ensure the continuous improvement of services and the Council overall.

#### b) Alternative Options

None.

#### c) Risk Considerations

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

#### d) Policy and Budgetary Considerations

One of our corporate priorities is 'Excellent 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.

#### Positive Impact Overall!

Affordable Homes.  
Thriving Economy.  
Safe Environment.  
Clean Environment.  
Green Environment.  
Recycling.

Young People.  
Excellent Customer Service.  
Inspirational Council.  
Providing more service at same cost.

e) **Date for Review of Decision**

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

---

## **1 Main Body of the Report**

1. Performance monitoring overview sheets accompany the full report for the fourth quarter of 2009/10 which is in an appendix to this report. Financial information is now included in the column marked 'Missed' (This heading will be changed to 'Budget' with our next software update which is due in July).

2. Under each of our corporate priorities, there are a number of outcomes. The Overview sheet shows progress against each outcome in the form of a pie chart. The way we judge progress is to take relevant service objectives from service plans, together with relevant projects and indicators and monitor whether these are on track. The pie chart gives a visual representation of how many are on track (green), how many are just behind schedule (yellow) and how many are causing concern (red). Underneath most pie charts you will find a written comment which highlights the current situation for each priority.

**N.B.** This piechart structure has only been piloted for the last 2 quarters of 2009-10 using the existing Key Service Objectives and PIs which were not specifically chosen for this purpose. For 2010-11 the Objectives have been changed and selected with the new outcomes in mind. This should help the summary piecharts to paint a clearer picture of progress towards Corporate Priorities.

3. The main 4<sup>th</sup> quarter report provides the figures and comments behind the Key Service Objectives and Performance Indicators shown in the piecharts. These measures are laid out by Corporate Priority outcome.

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 Indicators, the coloured quarterly columns show year-to-date progress throughout the year in relation to the target. The key for the colours is as follows:

- Red – 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.
  - White – There is no target for this PI as it is either a Systems Thinking measure or a target is not appropriate.
6. The column marked 'Top Quartile' shows the threshold figure for top quartile performance based on 2007/08 figures (No quartile figures were produced in 2008/09 following the cessation of the Best Value Performance Indicators).
  7. The 'Code' refers to the PI number and the abbreviations used are as follows:
    - each 'National Indicator' is shown as NI followed by a number.
    - each 'Best Value Performance Indicator' is shown as BV followed by a number.
    - each 'Local PI' is shown as L followed by a number
    - each 'Value for Money' indicator is shown as VFM followed by other letters and numbers.
  8. The +/- column indicates whether a positive or negative result is preferable. For example, with a PI such as the time taken to process benefit claims or sickness absence, a lower result is better. However with a PI like Council Tax collection, the higher the result the better. A "+" indicates where a higher result and corresponding upward trend is desirable, whereas a "-" indicates that the lower the result, the better.
  9. The 'Previous Year End' column reports performance at the end of 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 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.
  13. 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<sub>b</sub> = number of sites graded at B- for each individual element (litter, detritus, graffiti and fly-posting) (this grade counts as half); T<sub>s</sub> = 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).

#### 14. NI 196 Improved street and environmental cleanliness – fly tipping

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

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

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

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

---

### **Legal Implications**

No legal comments are required.

### **Financial Implications**

No direct financial implications.

### **Consultation on Reports to the Executive**

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

### **Background Papers**

Appendix A – Overview sheets for each Corporate Priority

Appendix B - Detailed Quarterly performance monitoring report.

---

Bob Darbourne, ext. 2618  
Communications and Improvement Manager

Service Delivery/Performance Committee  
16 June 2010

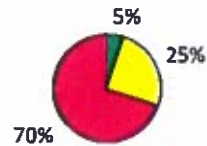


## PRIORITY ONE: Affordable Homes

### a. Outcome Significant increases in the supply of affordable homes

Annual Results 2009/10

Progress towards outcome

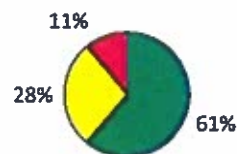


Although there has been some progress in developing plans and policies, in terms of actual delivery, we delivered 20 units in 2009/10. There are now 101 units 'on site' (building started) which suggests for 2010/11 our total delivery will be 121 units. In the pipeline for 2011/12 are a further 215 units. None of these figures assume any build at Cranbrook, which is a development still awaiting final regional and national budget decisions.

### b. Outcome Improvements in the management of the Council's housing stock

Annual Results 2009/10

Progress towards outcome



Good progress in lots of activity to support this outcome. Red = separating the support charge from the rental charge for sheltered housing and average time to re-let local authority housing  
Yellow = repairs and void times for council properties and signing up to the Respect agenda (see comments in full)

## PRIORITY TWO: Thriving Economy

### a. Outcome Economic growth in the West of the District

Annual Results 2009/10

Progress towards outcome

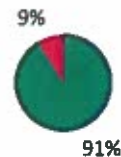


Red = Commence first phase of Science Park, Cranbrook station and Jct 29 (see comments in full)

### b. Outcome Regeneration of Exmouth and Seaton

Annual Results 2009/10

Progress towards outcome

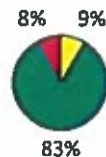


Red = Employment site at Harepath Road. Although we are well on track with these developments, the national picture may influence our ability to deliver locally.

### c. Outcome Delivery of economic growth throughout the District

Annual Results 2009/10

Progress towards outcome



Yellow = Core Strategy report (see comments in full) Red = Edge Ahead award scheme

## PRIORITY THREE: Safe, Clean and Green

### a. Outcome A Safe environment

Annual Results 2009/10

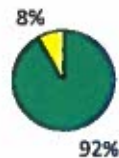
Progress towards outcome



### b. Outcome A Clean environment

Annual Results 2009/10

Progress towards outcome

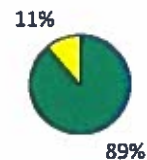


Yellow = Waste Management Licensing.

### c. Outcome A Green environment

Annual Results 2009/10

Progress towards outcome



The countryside team have either achieved or excelled in our areas delivering the Local Nature Reserve Visitor Satisfaction survey result of 98%.

## **PRIORITY FOUR: Recycling**

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

**Annual Results 2009/10**

**Progress towards outcome**



100%

This is pleasing progress.

## **PRIORITY FIVE: Children and Young People**

### **a. Outcome Consulting with children and young people**

**Annual Results 2009/10**

**Progress towards outcome**



### **b. Outcome Rewarding and recognising the efforts and achievements of children and young people**

**Annual Results 2009/10**

**Progress towards outcome**



Progress has been made with Energy 4 Thought national curriculum project (part of Deep Thought & Food 4 Thought trilogy for schools) with funding and school in place for delivery 2010.

### **c. Outcome Providing services for young people**

**Annual Results 2009/10**

**Progress towards outcome**



There has been great success with the Natural Environment Awareness Grant fund being taken up by some 50 schools and levering in £50K of match funding.

### **d. Outcome Protecting children and young people**

**Annual Results 2009/10**

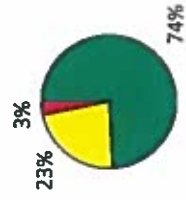
**Progress towards outcome**



## PRIORITY SIX: Excellent Service for our customers

### a. Outcome Consistently satisfied customers

Annual Results 2009/10



Progress towards outcome

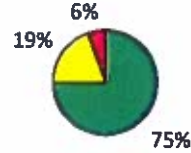
Red = Electronic Billing using self-service for council tax, Investigate re-capturing data relating to Council Land and successful implementation of an effective case management system (See officers comments for full info). Yellow = See comments in full report.

## PRIORITY SEVEN: Inspirational Council

### a. Outcome Great value for our customers

Annual Results 2009/10

Progress towards outcome

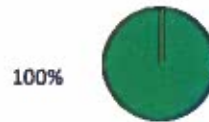


Red = Develop IT systems for Street Cleaning, Improve accuracy of data with Non-Domestic Rates Team and Percentage reduction in Benefit Overpayment cumulative arrears. (See full report for comments).

### b. Outcome A 'partner of choice'

Annual Results 2009/10

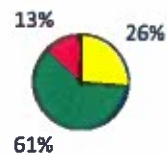
Progress towards outcome



### c. Outcome An 'employer of choice'

Annual Results 2009/10

Progress towards outcome



Red = Achieve Upper Quartile for BV12 the sickness indicator, and Implement a pilot mobile working solution that is compliant with Coco.



# 2009-10 Annual report

Quarterly report for 2009/2010

Arranged by Aims

Filtered by Flag: Include: Monthly, Annual, Quarterly, Corporate Strategy Monitoring 2009-2010  
Exclude: Archive

Filtered by Performance Status: Exclude PI Status: Data not entered, Data not due, No Data  
Exclude Objective Status: No Data available, Milestone Missed, Normal

## Key to Performance Status:

Objective 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

## 2009-10 Annual report

### Priority: Affordable Homes

### Outcome: Significant increases in the supply of affordable homes

#### Key Service Objectives

Objective Code	Title	Service	Achieved	Missed	Responsible Officer
PLP-PA-0956	Complete 2009's Strategic Housing land Availability Assessment	Planning Policy	The SHLAA report was endorsed by Executive Board on 31 March 2010. A SHLAA review will be undertaken in 2010 - projected completion end of 2010, timetable to be defined.	On budget	Matt Dickins
pla-PA-0894	Deliver one gypsy and traveller site in the District	Planning	A bid has been prepared for submission to the Government for provision of a Council transit site (deadline is the end of April 2010) it is anticipated that the required 9 permanent	On budget	Kate Little

## 2009-10 Annual report

### Priority: Affordable Homes

### Outcome: Significant increases in the supply of affordable homes

#### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	PLP-PA-1127 GT - A Produce Gypsy and Traveller (DPD) issues and options report, consult & report back	Planning Policy	sites will be in place by mid 2010. This objective has been achieved but further stages of document production have been 'put on hold' whilst alternative and quicker/easier ways to meet gypsy and traveller needs are investigated/ undertaken.	On budget	Matt Dickins
Variation	PLP-PA-1129 GT - B Prepare draft Gypsy & Traveller (DPD) preferred options report & council approval for consult	Planning Policy	Production of a Gypsy and Traveller DPD has been 'put on hold' whilst alternative options to address needs are investigated / implemented.	On budget	Matt Dickins
Variation	PLP-PA-1128 GT - C Public consultation on Gypsy and Traveller (DPD) preferred options	Planning Policy	Production of a Gypsy and Traveller DPD has been 'put on hold' whilst alternative options to address needs are investigated / implemented.	On budget	Matt Dickins
Variation	PLP-PA-1131 GT - E Public consultation on submission of Gypsy and Traveller (DPD)	Planning Policy	Production of a Gypsy and Traveller DPD has been 'put on hold' whilst alternative options to address needs are investigated / implemented.	On budget	Matt Dickins
Variation	pla-PA-0900 Issuing Cranbrook planning permissions	Planning	The Regional Infrastructure funding at HCA support for the combined heat and power plant have been secured now and work is now progressing on completing the S106 agreement to allow planning permission to be issued in June.	On budget	Kate Little
Concern	HOU-PA-0961 Produce at least 100 new affordable homes per annum.	Housing	Council Own Build project for 17 new homes for the Council's housing stock starts on site this week. Delivered 18 new homes during 2009/10 (double last year's total). Anticipate 139 new affordable homes will be delivered during 2010/11.	On budget	Sue Bewes
Achieved	HOU-PA-0962 Produce at least one rural affordable scheme per annum	Housing	Rockbeare did not complete on time but 4 units on Dunkseswell scheme completed.	On budget	Sue Bewes
Achieved	EH-PA-0998 Return 24 vacant properties back to use in the rented sector in 2009/10	Env Health		On budget	Meryl Spencer



## 2009-10 Annual report

### Priority: Affordable Homes

#### Outcome: Significant increases in the supply of affordable homes

##### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
No Target		NI155	Number of affordable homes delivered (gross) (LAA)	Housing	+	9	0	0	0	0	18	Paul Lowe

##### Management Notes:

(Quarter 1 - 4)

The current pipeline for 2010/11 is 137 affordable homes, a number of these schemes are dependant on securing Homes and Communities Agency grant. All 2010/11 schemes have secured planning consent.

(PL)

Excellent		NI156	Number of households living in temporary accommodation	Housing	-	91	117	82	78	74	63	Andrew Mitchell
-----------	--	-------	--	---------	---	----	-----	----	----	----	----	-----------------

##### Management Notes:

(Quarter 1 - 4)

Number of households in temporary accommodation has again been significantly reduced due to pro-active actions such as successful prevention of potentially homeless approaches, effective management of temporary accommodation (ie supported accommodation and PSL's) and quarterly occupancy checks of our own housing stock being used as temporary accommodation.

(TR)

No Target		NI159	Supply of ready to develop housing sites	Planning Policy	+	105.7	n/a	n/a	n/a	97		Matt Dickins
-----------	--	-------	--	-----------------	---	-------	-----	-----	-----	----	--	--------------

##### Management Notes:

(2009 - 2010)

This is a best estimate figure as at Sept 2009

(MD)

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

## 2009-10 Annual report

### Priority: Affordable Homes

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

#### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Variation	HOU-PA-0972 Achieve 98% of responsive repairs within target timescales.	Housing	the performance of the contractors has declined this year. we have been working with the contractors to try and determine the cause. we believe that a problem may exist in the way the contractors are providing the information to us.	On budget	Andy Grigg
Achieved	HOU-PA-0964 Aim to have less sheltered housing through decommissioning	Housing	Review of sheltered housing completed and reported to the HRB in March. Implementation now taking place with relatively few reductions to date but this will increase during the next few months.	On budget	Jill Johnson
Achieved	HOU-PA-0980 Deliver continuing improvements in communal cleaning.	Housing	Closer monitoring of the communal cleaning contracts has resulted in an improvement in standards. A fuller review has been undertaken with options for contract changes and charging to be put to tenants and the HRB.	On budget	Jill Johnson
Achieved	HOU-PA-0969 Implement the Devon Home Choice, regional Choice Based Lettings scheme.	Housing	Devon Home Choice scheme started in East Devon in January 2010. Whole of Devon live from March 2010. Over 1,700 applicants registered on waiting list. Cross border moves to begin in June 2010. Currently waiting for final version of Procedure Manual to ensure consistency across Devon.	On budget	Dennis Boobier
Achieved	HOU-PA-0979 Increase community centre income and the use of guest rooms.	Housing	Modest increase in income achieved. More opportunities exist.	On budget	Jill Johnson
Achieved	HOU-PA-0988 Increase satisfaction amongst council tenants in Honiton	Housing	Project at St Pauls completed and new play area for young children. STATUS survey to measure satisfaction 2010/11.	On budget	Sue Bewes
Achieved	HOU-PA-0974 Maintain high levels of customer satisfaction.	Housing	The STATUS survey and various satisfaction surveys are showing very high levels of tenant satisfaction.	On budget	John Golding
Achieved	HOU-PA-0986 Reconsider the merits of implementing Introductory Tenancies.	Housing	Introductory tenancies now in use.	On budget	Sue Bewes
Variation	HOU-PA-1026 Reduce the average void time to 25 days by 31/03/10 and 20 days by 31/03/11	Housing	Performance this year is significantly below that achieved in 2008/09. Contractor delays in returning void properties continues to be the main reason for increased timescales.	On budget	Dennis Boobier



## 2009-10 Annual report

### Priority: Affordable Homes

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

#### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
			Average timescale for 2009/10 is 30 days - target of 25 days		
Achieved	HOU-PA-0992 Review Stage 1 formal complaints to understand whether complainants are satisfied or not.	Housing	Report to HRB annually on formal complaints. Gathering information for report including 'what we have learned' for report to HRB in June 2010.	On budget	Sue Bewes
Concern	HOU-PA-0967 Separate the support charge from the rental charge for sheltered housing.	Housing	No progress made due to other priorities.	On budget	Jill Johnson
Variation	HOU-PA-0983 Sign up to Respect agenda	Housing	Although we have not signed up to the Respect Agenda, our self assessment document will be completed in May 2010.	On budget	Andy Grigg
Achieved	HOU-PA-0973 Undertake a warranted housing stock condition survey.	Housing	Stock condition survey commenced march 2010 to be completed by June 2010.	On budget	Andy Grigg
Achieved	HOU-PA-0987 Use more demoted tenancies to address tenancy problems.	Housing	Procedures are now in place.	On budget	Andy Grigg
Variation	HOU-PA-0994 Work with DCC to provide an extra care sheltered housing scheme in Exmouth.	Housing	The project remains dormant until DCC initiate a restart. In the interim a Extra-Care Housing Strategy has been adopted by this Council.	On budget	John Golding

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Achieved	73	BV63	The average Standard Assessment Procedure (SAP) rating of local authority-owned dwellings	Housing +	72	72	72			72	↔	John Golding

#### Management Notes:

--	--	--	--	--	--	--	--	--	--	--	--	--

## 2009-10 Annual report

### Priority: Affordable Homes

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

##### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Concern	24	BV212 (mon)	Average time in days to re-let local authority housing	Housing -	22	25	29	31	30	28	Dennis Boobier

##### Management Notes:

(April - March)

Void performance has been poor this year compared to 2008/09 and below target of 25 days. Void management process has been changed following systems thinking, although this should not have had a significant impact on timescales. The main reason for delay is contractor performance. Improvements have been made in recent months but is still not as good as during previous year. Most voids can be let immediately after the contractor has completed works to the property, so in practice the void timescales is usually the length of time it takes for the repair works to be done.

(TR)

##### Variation

L 13 (L50)	Percentage of urgent repairs completed within Government time limits	Housing +	92.64	98.00	95.00	94.10	92.00	90.09	↓	John Golding
------------	--	-----------	-------	-------	-------	-------	-------	-------	---	--------------

##### Management Notes:

(Quarter 1 - 4)

We have been working with the contractors to try to determine why the performance appears to have fallen over the year. The information obtained by tenant satisfaction surveys suggest that the contractors are performing well.

This would indicate that a problem has developed in how the contractors are now providing their information to us.

(TR)

##### Achieved

NI158	% non-decent council homes	Housing -	0.0	0.0				0.0	↔	John Golding
-------	----------------------------	-----------	-----	-----	--	--	--	-----	---	--------------

##### Management Notes:

(Quarter 1 - 4)

We are working to ensure that our improvement programmes prevent homes from becoming non-decent.

Records are kept on homes where the tenants have declined having improvement works undertaken. The validated stock survey being undertaken will provide an up to date position on our homes.

(TR)



## 2009-10 Annual report

### Priority: Affordable Homes

### Priority: Thriving Economy

### Outcome: Economic growth in the West of the District

#### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Concern	Eco-PA-0952 Commence building first phase of science park by April 2010	Econ Dev	Resolved to grant outline planning permission for Exeter Science Park Dec 2009, work to clear the site could begin 2010, with the first buildings underway in 2011. Update May 2010 - there is now major concern over getting access to site and commencing development because of uncertainty over Major Scheme Bid to fund J29 works. Exeter Science Park Company will now need to make decision about opening up site. Detailed planning application for internal roads and infrastructure submitted to DCC May 2010.	on budget	Felicity Morey
Concern	Eco-PA-0927 Facilitate delivery of a new railway station at Cranbrook	Econ Dev	Station was originally due to be delivered in Dec 2009 but delays with finalising design & location on track (in relation to Cranraford level crossing)etc. Also issue working with New Community Partners to ensure Cranbrook Main Local Route reached the the station. Scheme is to be funded by developer contributions and forward funded by the RDA through RIF Funding Agreement which is now signed.	on budget	Felicity Morey
Achieved	Eco-PA-0951 Outline planning application for science park deposited by June 2009;	Econ Dev	Deposited on time	On Budget	Felicity Morey
Concern	Eco-PA-1022 Resolve a way forward for delivering the Phase 2 access solution to the M5 junction 29/A30	Econ Dev	Concern over successful outcome of Major Scheme bid for J29 submitted to Department of Transport by DCC. Requires ministerial sign off (at Treasury level) and change in government and review of transport budget has put this scheme at risk. Has major implications for delivery of Science Park and phase 2 of Skypark. Unlikely to know outcome until Oct 2011.	on budget	Felicity Morey

### Outcome: Regeneration of Exmouth and Seaton



## 2009-10 Annual report

### Priority: Thriving Economy

#### Outcome: Regeneration of Exmouth and Seaton

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Concern	Eco-PA-1025 Bring forward an employment site at Harepath Road	Econ Dev	This project no longer looks viable given the state of the economy and land options that have been taken by the private sector. Unless the private sector brings forward this development the Council will not be able to bring forward this proposal in the short term.	On Budget	Nigel Harrison
Achieved	Eco-PA-0960 Lead the regeneration programme for Exmouth	Econ Dev	<ul style="list-style-type: none"> <li>Master Planning for town centre well advanced.</li> <li>LDA Design employed and final plans expected in the summer</li> <li>Enhancement Schemes for the Strand has commenced and expected to be completed before 1st November 2010.</li> <li>Visitor Centre at Mamhead Shipway is making good progress and negotiations taking place between NPS and on behalf of DCC and the land owner.</li> </ul>	On Budget	Karime Hassan
Achieved	Eco-PA-0930 Lead the Seaton regeneration programme	Econ Dev	Negotiations on the land deal are close to completion. The heads of terms includes: - £1.8m toward the visitor centre, £80,000 to youth facilities and funding towards a town centre manager. Tescos are anticipating the submission of the planning application for the raising of the site in May. Ward William are preparing the submission of the application for the Visitor Centre.	On Budget	Karime Hassan
Achieved	Eco-PA-0932 Support the Jurassic Coast Visitor Centre project at Exmouth	Econ Dev	Project on course. NPS negotiating terms with private sector over facility to be provided at Mamhead Slipway.		Tracey Guiry
Achieved	Eco-PA-0938 Support the Strand Gardens Exmouth enhancement scheme	Econ Dev	Work has started and is expected to be completed by Nov 2010.	On Budget	Karime Hassan
Achieved	Eco-PA-0959 Transform the visitor economy of Seaton	Econ Dev	Work progressing on the planning application for the Visitor Centre and the Board of the Visitor Centre are preparing business case.	On Budget	Karime Hassan

#### Outcome: Delivery of economic growth throughout the District

## 2009-10 Annual report

### Priority: Thriving Economy

#### Outcome: Delivery of economic growth throughout the District

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	PLP-PA-0924 CS - B Prepare draft preferred options Core Strategy report and council approval for consultation	Planning Policy	Revised timetables have been established for Preferred Approach document. This document is under preparation and scheduled to be reported to Committee in July 2010. This work has now been completed.	On Budget	Matt Dickins
Achieved	Eco-PA-1024 Develop implementation plan for employment sites identified in the Devon Employment Space Strategy	Econ Dev	<ul style="list-style-type: none"> <li>• Planning permission now granted for the expansion of Phase 2 of Liverton Business Park.</li> <li>• More than 20 hectares of employment land has now been granted planning permission.</li> <li>• The delivery plans for the sites identified in the Devon Employment Space Strategy is being incorporated into the Single Conversation Investment Plan.</li> <li>• A number of local priorities will no longer be viable due to the recession.</li> <li>• Overall good progress has been made and all the strategic sites are moving forward.</li> </ul>	On Budget	Karime Hassan
Achieved	Art-PA-0858 Develop joint initiatives with the Countryside Team to promote cultural aspects of regeneration	Arts	ongoing work, completed Honiton Bottom Play Trail on the new Nature Reserve	on budget	Ishbel Ramsay
Achieved	Eco-PA-0939 Develop the learning and skills agenda	Econ Dev	East Devon Businesses now involved in a similar process which may lead to either a East Devon Skills and Employment Board or active participation in the Exeter and Heart of Devon arrangements.	On Budget	Karime Hassan
Achieved	EH-PA-1002 Encourage economic growth wherever possible by working with existing and new businesses	Env Health	Ensure businesses comply with the law. This interaction can help businesses to focus resources in the most important areas.	On budget	Paul Martin
Achieved	Art-PA-0855 Investment in and development of the Thelma Hulbert Gallery	Arts	Phase one of expansion fully funded and almost completed	on budget	Ishbel Ramsay
Concern	EH-PA-1003 Promote the Edge Ahead business award scheme to recognise	Env Health	This has not been achieved due to lack of resources and businesses have not taken an interest in it.		Paul Martin



## 2009-10 Annual report

### Priority: Thriving Economy

#### Outcome: Delivery of economic growth throughout the District

##### Key Service Objectives

Objective Code	Title	Service	Achieved	Missed	Responsible Officer
	business excellence				

### Priority: Safe, clean and green environment

#### Outcome: A safe environment

##### Key Service Objectives

Objective Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved str-PA-0886	Improve delivery and seek efficiencies in the Beach Management and Water Safety Services	StreetScene	RNLI contract established and operating for a third season. Surplus lifeguard equipment sold. Draft beach management plan passed to director for adoption.	No budget allocation	Steve Rippin
Achieved EH-PA-1008	Maintain inspection & monitoring programmes to safeguard standards of food, public health & safety	Env Health	Programme achieved for 2009/10.	On budget	Paul Martin

##### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Excellent		L 63a	Number of random general licence checks	Legal, Licensing and Democratic Services	+	185	185	60	115	141	206	John Tippin
Achieved		L 63b	Number of random vehicle licence checks	Legal, Licensing and Democratic Services	+	177	150	35	68	114	152	John Tippin

##### Management Notes:

## 2009-10 Annual report

Priority: Safe, clean and green environment

Outcome: A safe environment

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Management Notes:												

### Outcome: A clean environment

#### Key Service Objectives

Objective Status	Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved	str-PA-0869	Containerisation of household waste	StreetScene	Phase 3 rolled out 24th March to Honiton and surrounding area	Over Budget by £51,000 (Total budget: £613,000) at year end but this is a rolling programme.	Paul Deakin
Achieved	str-PA-0884	Promotions and new initiatives in Street Cleaning Services	StreetScene	Partnership poster withdrawn due to copywrite issues. 'Open all Hours' posters to local businesses, 'Bin to the Beach' and 'fly tipping is fine' REACT posters campaign throughout 2009.	No budget available	Steve Rippin
Variation	str-PA-0883	Waste Management Licensing in Camperdown and Manstone Depots	StreetScene	DEFRA just issued some revised guidelines (March 2010). Complying with approx 90% of the old regulations and asked consultant to investigate new guidelines and advise Streetscene on appropriate action.	No budget available	Steve Rippin

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Achieved		NI195a	Improved street and environmental cleanliness (%)	StreetScene	-	5	4	3	5	4	↑	David Cook



## 2009-10 Annual report

**Priority: Safe, clean and green environment**  
**Outcome: A clean environment**

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
			of litter overall)										

**Management Notes:**  
(Quarter 4)

Litter failure rate 4% as per annual target.

(DC)

Excellent		NI195b	Improved street and environmental cleanliness (% of detritus overall)	StreetScene	-	22	20	20	20	18		↑	David Cook
-----------	--	--------	---	-------------	---	----	----	----	----	----	--	---	------------

**Management Notes:**  
(Quarter 4)

Detritus failure rate for this period has reduced to 15%, meaning the annual figure for 2009/2010 has fallen from 22% to 18%

(DC)

Achieved		NI195c	Improved street and environmental cleanliness (% of graffiti overall)	StreetScene	-	1	1	2	0	1		↔	David Cook
----------	--	--------	---	-------------	---	---	---	---	---	---	--	---	------------

**Management Notes:**

Achieved		NI195d	Improved street and environmental cleanliness (% of fly posting overall)	StreetScene	-	0	0	0	0	0		↔	David Cook
----------	--	--------	--	-------------	---	---	---	---	---	---	--	---	------------

**Management Notes:**

Excellent		NI196	Improved street and environmental cleanliness – fly tipping	StreetScene	-	3	3	4	2	2		↑	Tom Green
-----------	--	-------	---	-------------	---	---	---	---	---	---	--	---	-----------

## 2009-10 Annual report

**Priority: Safe, clean and green environment**

**Outcome: A clean environment**

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
--------	------------------------	------	-------	---------	-----	---------------	---------------	--------	--------	--------	--------------------	---------------------

**Management Notes:**  
(Quarter 1 - 4)

The number of incidents of flytipping that have occurred in East Devon in the first six months of 09 showed a slight decrease to those figures recorded for 08 and the trend is still happening for this quarter. The types of flytipping that have occurred within the district are green waste, general household/trade waste and white goods.

The dumping of hazardous waste, asbestos, still occurs but not in such large amounts although over the last few weeks two large construction flytips, in the Axminster area, have appeared both containing large amounts of asbestos. Unfortunately, no evidence as to where these flytips emanated from has been found.

The number of incidents has increased somewhat in the final quarter but this mirrors what has happened in previous years. There seems to be a seasonal trend for numbers to increase in the winter months.

The number of incidents recorded: 512  
 Enforcement Investigations: 117  
 Duty of Care Inspections: 20  
 Warning/Investigation letters sent: 18  
 FPNs issued: 7

(TR)

### Outcome: A green environment

#### Key Service Objectives

Objective Status	Code	Title	Service	Achieved	Missed	Responsible Officer
Variation	HOU-PA-0978	Achieve fewer tenants in fuel poverty.	Housing	we continue to explore and use the opportunities to provided for grant funded loft insulation. we fit new energy efficient replacement boilers		Andy Grigg
Achieved	EH-PA-1011	Carry out house condition survey and apply housing	Env Health		On Budget	Meryl Spencer

Printed by: Tessa Adkins

SPAR.net

Print Date: 03 June 2010 07:47



## 2009-10 Annual report

### Priority: Safe, clean and green environment

#### Outcome: A green environment

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	standards in privately rented properties				
Achieved	EH-PA-1014 Continue Warm Zone initiative to improve energy efficiency and reduce fuel poverty	Env Health			Meryl Spencer
Achieved	str-PA-0868 Increase in enforcement of environmental legislation.	StreetScene	Limited work being done in respect of waste being put out early for collection and bins being left on the street after collection. During 2009/10 REACT have undertaken 117 investigations, 18 warning letters, 20 Duty of Care investigations, 5 FPN's for litter, 2 FPN for Dog faeces and dealt with 512 flytips	No specific budget allocation	Steve Rippin
Achieved	Cou-PA-0918 Secure external funding for the 3 year Devon Water Vole Recovery Project	Countryside	The three year funding that we have secured for the Devon Water Vole Recovery Project started in March 2008 and so has just over one year to run. This does not involve reintroductions. The Environment Agency and Natural England are partners in this project and are represented on the steering group.  Separately a discreet project The Lower Axe Water Vole Reintroduction Project was set up with the Axe Vale and District Conservation Society with funding to them from the Pennon Environment Fund (South West Water) and a donation from The Vole Club and this enabled a one-off reintroduction of water voles on sites including the Lower Axe and the Coly catchment in May and June of 2009. This project has now been completed.	On budget	Mervyn Newman
Achieved	Cou-PA-0920 Set up east Devon biodiversity monitoring network	Countryside	Target set for Devon has been exceeded in meeting NI197 for 2009/10. East Devon DC feeds into the Devon Biodiversity monitoring framework that collates the evidence base for the whole county.		Charlie Plowden
Variation	pla-PA-0899 The delivery of the Ottery St Mary	Planning	Negotiations currently on going with Coleridge Trust to secure final parcel of land to ensure delivery of scheme. Planning	On budget	Kate Little, Charlie



## 2009-10 Annual report

Priority: Safe, clean and green environment

Outcome: A green environment

### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
	footbridge and cycleway		matters now resolved and intention is to take forward the appointment of a Project Engineer to lead the design and construction of the scheme following the alternative the route linking with the car park at Land at Canaan		Plowden

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Achieved		L 32	Percentage of tree preservation order applications determined within 8 weeks	Countryside	+	96	96.0	96.5	96.5	98.2	98.6	Charlie Plowden, Nick Wright

#### Management Notes:

Achieved		L 33	Percentage of conservation area notices dealt with within 42 days	Countryside	+	93	95	91	93	93	98	Charlie Plowden
----------	--	------	---	-------------	---	----	----	----	----	----	----	-----------------

#### Management Notes:

No Target		NI187	Tackling fuel poverty – % of people receiving benefits living in low energy efficient homes (LAA)	Env Health	-	16.2		n/a	n/a	n/a	14.0	Meryl Spencer
-----------	--	-------	---	------------	---	------	--	-----	-----	-----	------	---------------

#### Management Notes:

(2009 - 2010)

The figure shown is for Devon County as a whole.

(TR)

## 2009-10 Annual report

**Priority: Safe, clean and green environment**

**Outcome: A green environment**

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
No Target		NI188	Planning to Adapt to Climate Change	Climate Change	+	0		n/a	n/a	n/a	0	Diane Berry

Management Notes:

## Priority: Recycling

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

### Key Service Objectives

Objective Status	Objective Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved	str-PA-0866	Implement all outstanding elements of partnership agreement (Recycling Refuse Collection Service)	StreetScene	Partnership agreement finalised and Performance framework being trialled commencing June 2010	On Budget	Paul Deakin
Achieved	str-PA-0867	Manage the delivery of the Refuse Collection and Recycling service in phases	StreetScene	Phase 3 rolled out 24th March to Honiton and surrounding rural area the remaining phases to be rolled out in October and November	Over budget by £11,000 (Total annual budget: £45,000) but this is a rolling programme.	Paul Deakin

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Excellent		NI191	Residual household waste in kg per household	StreetScene	-	480	460	108	218	311	425	Paul Deakin

Management Notes:



## 2009-10 Annual report

### Priority: Recycling

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

#### Performance Indicators

Status	Top Quartile Code Threshold	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Excellent	NI192	Percentage of Household waste sent for reuse, recycling and composting	StreetScene	+	26.20	32.00	31.10	33.00	33.50	35.80	Paul Deakin

#### Management Notes:

### Priority: Children and young people

**Outcome: Consulting with children and young people**

#### Key Service Objectives

Objective Status	Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved	HOU-PA-0990	Increase the involvement of young people in the Housing & Social Inclusion Service.	Housing	SWITCH project leaflets distributed to encourage young people to take part in DJ'ing, beat boxing sessions, etc. We Love Littleham project took place over Easter Bank Holiday with young people doing chores and odd jobs for Littleham people. Heathpark play area designed with local children and opened this week. First meeting with group of young people from across the district on Monday 26 April 2009.	On Budget	Sue Bewes

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

#### Key Service Objectives

Objective Status	Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved	Cou-PA-0917	Secure funding and develop Energy 4 Thought national curriculum based	Countryside	Funding secure, project in progress.	On budget	james chubb

## 2009-10 Annual report

### Priority: Children and young people

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

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
	project				
Achieved	OD-PA-0831 Support the new 'Youth Press Officer'	Org Dev	Our first Youth Press Officer is Laura Gould, who is aged 16, lives in Colyton and attends Axe Valley Community College, where she is currently studying for her A-levels in Photography, English, Law and Textiles. She is a keen writer, with an interest in Journalism and ambitions of a career in Media and PR; this meant she was an ideal candidate for the new role launched by EDDC in January.	'on budget'	Jane Voller

#### Outcome: Providing services for young people

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	Cou-PA-0914 Delivery of Natural Environment Awareness Grant Fund	Countryside	Successful outturn of this scheme - report being compiled for Cllrs to see evidence of project delivery, educational benefits and partnership funding gearing. It is now closed as this was a one off project proposal.	on budget	Charlie Plowden
Achieved	Art-PA-0862 Final phase of BIG Lottery Play Arts to include Play Trail and further play sessions (Evaluation)	Arts		On budget	Ishbel Ramsay
Achieved	Art-PA-0857 New curatorial programme for Thelma Hulbert Gallery	Arts	New Curatorial programme underway, new exhibition programme organised for relaunch of gallery 29th May 2010	on budget	Ishbel Ramsay
Achieved	Cou-PA-0916 Secure funding for development and launch of Deep Thought	Countryside	A key stage 3 resource for geography, showcasing three sustainable marine businesses in East Devon. Launched on Wednesday 14th October with great success.	On budget	james chubb

#### Outcome: Protecting children and young people



## 2009-10 Annual report

### Priority: Children and young people

#### Outcome: Protecting children and young people

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	EH-PA-1015 Continue our links with schools through junior lifeskills and health promotion events	Env Health	Preparations in hand for the 2010 event. EDDC are the coordinating authority for this event.	On Budget	Paul Martin

### Priority: Excellent service for our customers

#### Outcome: Consistently satisfied customers.

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	HOU-PA-0977 Achieve 98.5% of rental income collectable, rising to 99% in 2010/11	Housing	Target of 98.5% achieved in 4th quarter	On budget	Jill Johnson
Variation	HOU-PA-0975 Achieve the actions in the various housing strategies within target timescales.	Housing	The majority of commitments have been achieved. Affordable homes target is the notable exception.	On budget	John Golding
Achieved	OD-PA-0826 Analyse and coordinate communication of Place Survey Information to all areas of the Council.	Org Dev	The findings regarding the one specific question were reported to Elected Members on 10 March 2010 and Members resolved to set up a Special Meeting to discuss the issue, possibly followed by a Task and Finish Group. The next Place Survey is due to be sent out in September 2010.	'on budget'	Jamie Buckley
Variation	Eco-PA-0946 Asset Management Plan - Review of acquisition, disposal and management of public open space	Econ Dev	CIPFA consultants to commence task end Feb 2010	On Budget	Donna Best
Achieved	pla-PA-0912 Closer integration of	Planning	Development Management and Building Control Managers and	On	Kate Little

## 2009-10 Annual report

### Priority: Excellent service for our customers

#### Outcome: Consistently satisfied customers.

#### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	Planning and Building Control Services		Staff have been working collaboratively. The first stage of the Sytems Review of Building Control takes place on 28th April	budget	
Achieved	HOU-PA-0993 Complete KLOE 5 self -assessment for tenant participation.	Housing	KLOE 5 self assessment completed and used to inform new draft Resident Involvement Strategy.	On budget	Sue Bewes
Achieved	LGL-PA-0834 Constitution updated to take account of change	Legal, Licensing and Democratic Services	Constitution update completed	On budget	Rachel Pocock
Achieved	ICT-PA-0797 Continue delivering data on maps and present info on website	Information Technology	The technology is now being used regularly to present maps and use live mapping on the web site in such examples as the "x marks the spot" for Streetscene reporting.	On budget	Chris Powell
Achieved	pla-PA-0892 Continue to evolve and meet the needs of customers	Planning	The customers of Development Management are surveyed once a quarter for satisfaction levels and to see what could be done better. Common comments are acted upon efficiency is seen as a commitment to providing a good service for the customer and performance data is reviewed fortnightly in all workstreams. Satisfaction levels remain at over 90%	On budget	Kate Little
Variation	LGL-PA-0844 Continue to provide effective in-house service in a broad range of legal matters	Legal, Licensing and Democratic Services	Vacancy levels have affected the level of support available in the property and procurement areas.	On budget	Andrew Seddon
Achieved	ICT-PA-0795 Create GIS user group	Information Technology	Group has been set up and is being useful in that knowledge is being shared and issues are being raised openly.	On budget	Chris Powell
Variation	PLP-PA-1021 CS - C Public consultation on preferred options of Core Strategy and feedback to council	Planning Policy	Public consultation will follow Council approval. Council approval is envisaged in July 2010.	On budget	Matt Dickins



## 2009-10 Annual report

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

### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	OD-PA-0819 Delivery of achieving Performance Excellence Training to all managers	Org Dev	All middle and senior managers have now attended this programme.	'On budget'	Karen Jenkins, Sally McAuley
Variation	OD-PA-0825 Develop Customer Insight for use throughout the council	Org Dev	The list of residents who might potentially be eligible for Benefits (created using the GIS System, Mosaic Information, Census data and Indices of Deprivation) is being used by the Benefits service to contact 50 households (out of a couple of thousand) by letter and then phone them to check eligibility before arranging an appointment. If this is successful more households could be contacted and this targeting process could be repeated in other areas within the council.	On budget	Tessa Adkins
Achieved	OD-PA-0828 Develop internal communication by working with ICT on new intranet	Org Dev	Project managed by ICT with significant input from Communication, HR and Payroll Teams	ICT project - no OD budget.	Jane Voller
Achieved	OD-PA-0824 Develop system and performance data for Members	Org Dev	The Spar System has been developed and new style reports have been produced for the Service Performance and Delivery Committee. These new reports include a summary sheet which includes pie charts showing progress towards Corporate Priorities but also a SPAR report by Coporate Priority which includes a budget status column. The amount of Key Corporate objectives for 2010-11 have been reduced in order to paint a clearer picture of progress towards priorities. A development suggestion has been forwarded to Nexus (SPAR Software providers) to change the budget column heading from 'Missed' to 'Budget Status'.	On budget	Tessa Adkins
Achieved	OD-PA-0823 Development of Absence Reasons in Trent to facilitate more accurate	Org Dev	Absence reasons have been reviewed on Trent to ensure that the reasons for absence are clear and that the 'other' category is reduced.	On Budget	Sarah Bolt

## 2009-10 Annual report

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Variation	pla-PA-0896 reporting. Devise and implement a specialised Communication Strategy for Development Management	Planning	No specific strategy has been prepared, but a leaflet has been prepared to explain the workings of the Development Management Committee and one is in preparation for how the planning service deals with planning applications.	On budget	Kate Little
Concern	fin-PA-1030 Electronic Billing using self-service for council tax	Finance	This has not been achieved because this needed to re-submitted to Programme Board for consideration of an in-house solution. Due to the uncertainty of LGR this had been delayed because of the pay back on the investment would not have been realised had Unitary Devon gone ahead. This is something that we are still very keen to offer our customers but will now take into account on whether this can be a joint venture with South Somerset.	On budget	Libby Jarrett
Achieved	CS1-PA-0852 Engage in customer feedback and devise a mechanism via the SNAP survey software	Customer Service	Customer satisfaction surveys have been developed for reception, telephone feedback. this is then input into the SNAP software and result published on a monthly basis. This is ongoing.	On budget	Cherise Foster
Achieved	CS1-PA-0786 Engage with external partners	Customer Service	Monthly meetings have been actioned which identify issues and gaps. These are discussed and all gaps are closed. This is particularly evident with the refuse and re-cycling partner (SITA). An example of this is persistent missed bins. It was recognised that some properties within the district were not receiving a collection on a regular basis. The Lagan system was amended to trigger a report when a property had been missed for collection on 3 or more occasions in a 6 month period. The report generated the supervisor of the crews to follow the crew to ensure collection had been conducted.	On budget	Cherise Foster



## 2009-10 Annual report

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

### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Variation	HOU-PA-0965 Expand the use of Home Safeguard telecare services.	Housing	Delays to the upgrade of the Home Safeguard software have slowed progress on this project.	On budget	Jill Johnson
Variation	ICT-PA-0799 Generate new starters/leavers process with Org. Dev.	Information Technology	Partly achieved. The processes were reviewed and improved and have helped tighten up starters and leavers. The final part of the objective is to get an electronic new starters form on the intranet which would send workflow requests to ICT and payroll and avoid the paper trail. This has been delayed as the intranet was delayed and is now likely in the summer.	On budget	Chris Powell
Achieved	HOU-PA-0968 Hold an annual tenant conference.	Housing	Tenant conference to be held in June - planned by tenants with support of officers.	On budget	Sue Bewes
Variation	fin-PA-0790 Implementation of Document Management System for Revenues and Benefits	Finance	Discussions just started with ICT on availability of resources and timescales.	On Budget	Simon Davey
Variation	fin-PA-1034 Implementation of electronic ordering and payment authorisation system	Finance	ICT to confirm with Project Board project reinstatement	On Budget	Simon Davey
Variation	HOU-PA-0971 Improve the appointment system for responsive repairs.	Housing	we are working with contractors to try to ensure that tenants are given a telephone call on the appointment day, to confirm approximate time of arrival or to advise if there are any delays. over the last 12 months tenants through the satisfaction returns have indicated that there has been an 8% increase in performance	On budget	Andy Grigg
Variation	HOU-PA-0996 Improve the individual garden maintenance service	Housing	A review and consultation exercise has taken place but this is yet to translate into actual Service improvements.	On budget	Jill Johnson
Achieved	HOU-PA-0966 Increase Home Safe	Housing	Home Safeguard income increased as a result of marketing and	On	Jill Johnson

## 2009-10 Annual report

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

### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Concern	Guard income Investigate re-capturing data relating to Council Land	Information Technology	ceasing free alarm issues from September 2009. The accuracy of the current electronic mapping (polygons) of land held by the Council is suspect and cannot be relied upon if called upon for any transactions. Checking and re-mapping the deeds of all land held by the council would take one person at least two years to carry out. As this is not a priority this work is unlikely to be carried out in the near future.	budget On budget.	Chris Powell
Achieved	ITIL (Information Technology Infrastructure Library) -based Change Management process	Information Technology		On Budget	Chris Powell
Achieved	Meet conditions to enable "restricted" data to be sent electronically between government agencies	Information Technology	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.	On Budget	Chris Powell
Variation	Migration of some Environmental Health enquiries to Lagan	Customer Service	This is still ongoing and we are liaising with ICT to ensure that we have a full update on a regular basis	On budget	Cherise Foster
Achieved	More new tenants having the opportunity to choose fixtures and fittings	Housing	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.	On budget	Andy Grigg
Variation	Move to a fully mobile housing related support service.	Housing	Matters arising as indicated in Q.2 are the same for Q.3 with some delays in fulfilling completion are expected. A revised date for all sheltered housing staff to be fully mobile will be approx May 2010.	On Budget	Jill Johnson
Achieved	Quality control/spot	Housing	A sample of Support Plans and Risk Assessments have been	On	Jill Johnson



## 2009-10 Annual report

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

### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
	checks on client Support Plans and Risk Assessments.		checked.	budget	
Achieved	ICT-PA-0800 Raise awareness of Code of Connection	Information Technology	CoCo has been achieved for the second time. A new awareness session is being planned for later in the summer of 2010.	On budget	Chris Powell
Achieved	OD-PA-0829 Redevelop Team Brief in consultation with staff to ensure it is a more digestible publication.	Org Dev	The new format for Team Brief has now been delivered. This will now continue to be refined as we receive feedback from staff.	On Budget	Jane Voller
Variation	EH-PA-1010 Respond to the new requirements for private water supply monitoring	Env Health		On budget	Meryl Spencer
Achieved	OD-PA-0810 Review all OD policies highlighted for review in the Policy Register.	Org Dev	Key policies for review have been undertaken. This included Redundancy Policy, Workforce Development Strategy, Business Mileage. Other more minor policies will continue to be reviewed in accordance with the policy register.	on budget	Karen Jenkins
Variation	LGL-PA-0849 Review corporate policies due for review in policy register	Legal, Licensing and Democratic Services	The members' Planning Code of Good Practice will be updated at Annual Council 2010. The other policy due for update, (on document retention) is not time critical and has been deferred for higher priorities.	On Budget	Rachel Pocock
Achieved	OD-PA-0809 Review Disciplinary and Grievance Policies and Procedures	Org Dev	This was achieved to meet requirements of new legislation.	'on budget'	Karen Jenkins
Achieved	OD-PA-0822 Review payroll and pension related policies in line with	Org Dev	Changes to legislative requirements implemented.	on budget	Terry Wilson

## 2009-10 Annual report

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

### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
	legislative changes				
Concern	LGL-PA-0847 Successful implementation of an effective case management system	Legal, Licensing and Democratic Services	ICT deferred this in house project for lack of resources. Heads of Legal and ICT now reviewing whether it is cost effective to complete in house or go for an off the shelf solution, including a solution compatible with joint working with SSDC		Rachel Pocock
Variation	HOU-PA-0985 Take faster action on non- secure tenants who breach the terms of their agreement.	Housing	Faster action requires support of legal team and other housing staff. Efforts are being made to ensure we deal with breaches of tenancy agreement. Most new tenants are now given 'introductory tenancy'. This allows the Council to take action at an earlier stage and with minimal 'legal' process.	On budget	Dennis Boobier

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Excellent	25.9	BV204(mon)	Number of planning appeal decisions allowed against the authority's decision to refuse	Planning	-	35.0	22.2	24.1	20.9	22.4	↑	Bob Capon

### Management Notes:

Excellent	L 34	Percentage of visitors to local nature reserves showing satisfaction with visit	Countryside	+	n/a	80				98	n/a	Charlie Plowden, Nick Wright
-----------	------	---	-------------	---	-----	----	--	--	--	----	-----	---------------------------------

### Management Notes:



## 2009-10 Annual report

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

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Achieved		L 62b	Percentage of vehicle licences issued within 14 working days	Legal, Licensing and Democratic Services	+	100	100	100	100	100	100	↔	John Tippin
<u>Management Notes:</u>													
Achieved		L 62c	Percentage of Licensing Act 2003 applications decided within statutory deadlines	Legal, Licensing and Democratic Services	+	100	100	100	100	100	100	↔	John Tippin
<u>Management Notes:</u>													
Variation		L 64	Proportion of Councillors trained in regulatory functions	Legal, Licensing and Democratic Services	+	89.58	100.00		97.78	97.78	97.78	↑	Diana Vernon
<u>Management Notes:</u>													
Achieved		L100	Percentage of customer calls answered -CSC	Customer Service	+	92	95	96	97	97	99	↑	Cherise Foster
<u>Management Notes:</u>													
Excellent		L101	Percentage of customer calls	Customer Service	+	93	95	89	99	100	100	↑	Cherise Foster

## 2009-10 Annual report

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
			answered - Switchboard									
<b>Management Notes:</b>												
Excellent		L102	Percentage of calls answered within 20 seconds - CSC	Customer Service	+	65	76	80	92	92	↑	Cherise Foster
<b>Management Notes:</b>												
Excellent		L103	Percentage of calls answered within 20 seconds - Switchboard	Customer Service	+	71	83	80	91	96	↑	Cherise Foster
<b>Management Notes:</b>												
Excellent		L108	Maximise usage of Discretionary Housing Payments Scheme	Finance	+	n/a	50,371	59,260			n/a	Roger Burnett
<b>Management Notes:</b> (Quarter 4)												

Target is to ensure government contribution of £50,371 is fully used to alleviate exceptional hardship to East Devon residents. This is achieved by spending the full allocation and making a further contribution at cost to local taxpayers. The total spending must not exceed £125,928.

(TR)



## 2009-10 Annual report

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

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End Target	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Variation		L61	Percentage of councillors accessing electronic information	Legal, Licensing and Democratic Services	+	98.30	100.00	98.30	98.30	98.30	98.30	↔	Diana Vernon

#### Management Notes:

Achieved		L62a	Percentage of general licences issued within 14 working days	Legal, Licensing and Democratic Services	+	100	100	100	100	100	100	↔	John Tippin
----------	--	------	--	--	---	-----	-----	-----	-----	-----	-----	---	-------------

#### Management Notes:

No Target	0	NI14	Avoidable Customer Contact	Customer Service	+	36.45	n/a	n/a	n/a	n/a	24.00	↓	Denise Lyon
-----------	---	------	----------------------------	------------------	---	-------	-----	-----	-----	-----	-------	---	-------------

#### Management Notes: (2009 - 2010)

This indicator has now been discontinued. Following the March 2010 budget the government decided to remove 18 indicators from the National Indicator Set. This is in line with commitments made in the *Putting the Frontline First: Smarter Government* to remove indicators that were no longer relevant or needed.

(TR)

Variation	81.6	NI157a	Percentage of Major planning applications determined within 13 weeks	Planning	+	50.00	60.00				59.11	↑	Nick Wright
-----------	------	--------	--	----------	---	-------	-------	--	--	--	-------	---	-------------

#### Management Notes:

## 2009-10 Annual report

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

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Excellent	84	NI157b (mon)	Percentage of Minor planning applications determined within 8 weeks	Planning	+	63.75	72.46	71.32	69.93	69.17	↑	Nick Wright
<b>Management Notes:</b>												
Achieved	92.1	NI157c (mon)	Percentage of Other planning applications determined within 8 weeks	Planning	+	85.29	82.68	81.97	80.99	81.92	↓	Nick Wright
<b>Management Notes:</b>												
Excellent		NI180	No. of changes of circumstances which affect customers' Housing/Council Tax Benefit within the year	Finance	+	1,411.3	1,500.0	583.7	1,382.1	2,243.6	↑	Roger Burnett
<b>Management Notes:</b>												
(Quarter 4)												

This indicator has now been discontinued. Following the March 2010 budget the government decided to remove 18 indicators from the National Indicator Set. This is in line with commitments made in the *Putting the Frontline First: Smarter Government* to remove indicators that were no longer relevant or needed.

(TR)

Excellent	NI181 (mon)	Time taken to Finance	-	12.0	10.0	16.2	13.6	11.2	9.1	↑	Roger
-----------	-------------	-----------------------	---	------	------	------	------	------	-----	---	-------

Printed by: Tessa Adkins

SPAR.net

Print Date: 09 June 2010 07:47



**2009-10 Annual report**

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

**Performance Indicators**

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
			process Housing Benefit/Council Tax Benefit new claims and change events - average days									Burnett

**Management Notes:**

No Target		NI182 (mon)	Satisfaction of business with local authority regulation services	Env Health	+	75			81	80	↑	Ian Carter, Paul Martin
-----------	--	-------------	---	------------	---	----	--	--	----	----	---	-------------------------

**Management Notes:**

No Target		ST11	Percentage of satisfied customers - Planning	Planning	+	95	95	97	91	96	↑	None
-----------	--	------	--	----------	---	----	----	----	----	----	---	------

**Management Notes:**

Not calculable		ST13	Volume of Demand - new claims and change of circumstances	Finance	OFF	17,186 (3/4)			26,745	39,258	n/a	Roger Burnett
----------------	--	------	---	---------	-----	--------------	--	--	--------	--------	-----	---------------

**Management Notes:**

No		ST16	Volume of	Planning	+	2,275	n/a	n/a	n/a	2,040	↓	None
----	--	------	-----------	----------	---	-------	-----	-----	-----	-------	---	------

**2009-10 Annual report**

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

**Performance Indicators**

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
--------	------------------------	------	-------	---------	-----	----------------------	--------	--------	--------	--------	-------------	---------------------

Target			demand - New Applications									
--------	--	--	---------------------------	--	--	--	--	--	--	--	--	--

**Management Notes:**

No Target		ST4	Percentage of preventable customer contact within 'Benefits'	Finance	-	58 (1/4)	24.2	26.8	23.2		↑	Roger Burnett
-----------	--	-----	--	---------	---	----------	------	------	------	--	---	---------------

**Management Notes:**

No Target		ST5	Percentage of preventable contact within Development Control	Planning	-			36.9	37.4	30.0	n/a	None
-----------	--	-----	--	----------	---	--	--	------	------	------	-----	------

**Management Notes:**  
(Quarter 4)

During the 4th quarter preventable demand dropped to 17%.

(TR)

No Target		ST9	Capability at Point of Transaction - Ability to deal with customers at first contact (DC)	Planning	+	90.5		80.2	81.5	80.0	↓	None
-----------	--	-----	---	----------	---	------	--	------	------	------	---	------

**Management Notes:**

## 2009-10 Annual report

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

**Priority: An inspirational Council**  
**Outcome: Great value for our customers**

### Key Service Objectives

Objective Status	Objective Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved	CS1-PA-0851	Achieve Customer Service Excellence Award - CSC	Customer Service	Accredited on January 13th 2010		Cherise Foster
Achieved	OD-PA-0807	Act as HR Business Partner/Change manager to assist Systems Thinking implementations	Org Dev	The Systems Thinking Reviews will continue with the aim that all services will have been involved by December 2010. Human Resources support is therefore ongoing and required.	'on budget'	Karen Jenkins
Variation	Eco-PA-1061	Asset Management Plan – Accommodation Review: Linked to the Knowle Office Review.	Econ Dev			Donna Best
Variation	Eco-PA-1062	Asset Management Plan - Benchmarking	Econ Dev	Discussions ongoing with South West Association of Chief Estate Surveyors but no agreed way forward as yet. Possibility of setting up some sort of pilot with South Somerset perhaps - dependent on strength of their Asset Management arm.		Donna Best
Variation	LGL-PA-0837	Continue to play key part in Asset Management Strategy	Legal, Licensing and Democratic Services	Vacancy levels in the legal team have affected the resources available to support this corporate work.		Derek Smith
Achieved	OD-PA-1086	Co-ordinate Service Planning Days and ensure that these are prepared, planned and organised	Org Dev		On budget	Bob Darbourne
Achieved	LGL-PA-0833	Council functions continue to be carried out lawfully, with effective governance mechanisms in place	Legal, Licensing and Democratic Services	Constitution updated, advice/support/improvement measures given on governance issues as and when required, working in conjunction with the Monitoring Officer.		Rachel Pocock



## 2009-10 Annual report

### Priority: An inspirational Council

#### Outcome: Great value for our customers

##### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	HOU-PA-0997 Deliver service efficiencies through the application of Systems Thinking techniques.	Housing	Significant improvement have been achieved in rent collection and the new tenancy 'sign up' process. The accompanied viewing and tenant choice elements have been improved and customer satisfaction levels show that we are achieving purpose and doing what matters to customers.		John Golding
Variation	OD-PA-0832 Develop an automated press enquiry handling system by using Lagan	Org Dev	Programme Board has agreed this project which will take in media FOI complaints and other queries. Due to ICT resource availability this project will commence in September 2010		Nick Stephen
Concern	str-PA-0888 Develop IT systems for Street Cleaning	StreetScene	Street cleansing rounds being developed by the operational technical staff. Dte have offered EDDC a programme for free. EDDC has received this offer and is presently with ICT	No budget allocated.	Steve Ripplin
Achieved	ICT-PA-0805 Expanding the Documents Management System into all services .	Information Technology	The DMS is being used actively for live documents in Environmental Health, Planning, Building Control and, very recently, in Accounts, for tracking cheques sent to banks. Individual projects will be set up as each service generates a viable business case for scanning.		Chris Powell
Variation	OD-PA-1058 Extend membership of the 'Scene and Heard' Panel	Org Dev	A report on the progress of the Speak Now Panel was presented to Elected Members on 10 March 2010. The start of this has again been delayed due to other work pressures.	On budget.	Jamie Buckley
Concern	ICT-PA-0794 Improve accuracy of data with Non-Domestic Rates Team	Information Technology	The residential addresses are now at greater than 99.96 % accuracy compared against Valuation Office data. The NDR data is being regustered at 50%. There has been no time or resource available to tackle the NDR data within the service area and non within the GIS unit. A review is planned for June.	On budget.	Chris Powell



Priority: An inspirational Council

Outcome: Great value for our customers

Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	LGL-PA-0840 Maintain the popularity and usefulness of the Knowledge as a communication/information resource.	Legal, Licensing and Democratic Services	The Knowledge continues to be well regarded and useful. The Officer:Ward Member Communications Task and Finish Forum is currently looking at ways of further increasing readership, particularly by elected Members.	on budget	Diana Vernon
Variation	LGL-PA-0838 Maintaining legal frameworks for procurement processes and support on-going projects	Legal, Licensing and Democratic Services	Legal resources are available for priority projects and compliance issues, but current vacancy levels preclude the broader corporate involvement the Head of Service would wish to see.		Andrew Seddon
Variation	pla-PA-0923 The rationalisation of the Land Charges fee Structure	Planning	Due to ongoing judicial reviews this is on hold.	On Budget	Nick Wright

Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Variation	98.60	BV9 (mon)	Percentage of Council Tax Collected	Finance	+	98.70	98.90	30.72	57.93	87.54	98.70	↔	Melissa Clode, Libby Jarrett

Management Notes:

(March)

To have achieved the same collection rate as last year is an excellent result in view of the current economic climate. The arrears levels at 31 March 10 are very similar to that of last year even though council tax increased which again demonstrates that overall collection is very good. The focus of collection has been about debt prevention and customer calling has been integral to this.

(LJ)

Achieved	99.4	BV10 (mon)	Percentage of Non-domestic Rates Collected	Finance	+	98.90	98.90	32.54	58.94	87.64	99.03	↑	Melissa Clode, Libby Jarrett
----------	------	------------	--	---------	---	-------	-------	-------	-------	-------	-------	---	------------------------------

## 2009-10 Annual report

### Priority: An inspirational Council

### Outcome: Great value for our customers

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Annual Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
--------	------------------------	------	-------	---------	-----	----------------------	---------------	--------	--------	--------	--------	-------------	---------------------

**Management Notes:**  
(March)

This is an excellent result in view of the current economic climate. The Business Rates team have been working hard to try and avoid debts escalating and the focus has very much been on debt prevention. The collection rate has been calculated excluding the deferral amount as instructed by the Communities for Local Government.

(LJ)

Excellent	3.31	BV66b	Percentage of tenants with more than seven weeks of (gross) rent arrears	Housing	-	5.50	5.25	5.33	4.68	4.85	3.84	↑	Peter Richards
-----------	------	-------	--	---------	---	------	------	------	------	------	------	---	----------------

**Management Notes:**  
(Quarter 1 - 4)

A very good performance to exceed the target set by 1.41%. Rent arrears are reducing with 66a performance at 98.55% and this obviously reflects on this indicator. Our current passage through Systems Thinking should improve performance for the coming year but Improvements are likely to be small compared to this year.

(PR)

Variation	99	BV66a (mon)	The proportion of rent collected	Housing	+	97.91	99.00	97.45	98.07	98.30	98.55	↑	Peter Richards
-----------	----	-------------	----------------------------------	---------	---	-------	-------	-------	-------	-------	-------	---	----------------

**Management Notes:**  
(April - March)

Best ever performance for several years, but 0.45% short of year end target. Achieving a performance of 100% would mean that there would be no rent arrears whatsoever and this is clearly very difficult to achieve. The way forward is to sustain the current performance and chip away towards 100%. We are in the process of Systems Thinking and the outcome should help and improve our performance for the coming year. We should not get carried away with future target setting, any improvement is going to be very small and targets should reflect this.

(PR)



## 2009-10 Annual report

### Priority: An inspirational Council

### Outcome: Great value for our customers

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Excellent	L 97		Number of computer user hours made unavailable (downtime) each month	Information Technology	-	3,708	1,000	720	4,752	493		↑	Chris Powell

#### Management Notes:

(March)

This is the best result since we started recording. The analysis and long term actions are starting to pay off at last.  
(TR)

Excellent	L107		Maximise Subsidy Return - % of subsidy received against payments made	Finance	+	99.36	99.5			101.4		↑	Roger Burnett
-----------	------	--	---	---------	---	-------	------	--	--	-------	--	---	---------------

#### Management Notes:

(Quarter 1 - 4)

The subsidy we have received for paying housing & council tax benefit together with overpaid benefit we have recovered are 1.4% more than the benefit we paid out in 2009/10. This is because we have successfully avoided all penalties for poor performance and also because of strong overpayment recovery from previous years benefit overpayments.

(RB)

Excellent	36.8	L109	Percentage of recoverable benefit overpayments recovered	Finance	+	n/a	37.5			67.1		n/a	Roger Burnett
-----------	------	------	--	---------	---	-----	------	--	--	------	--	-----	---------------

#### Management Notes:

(Quarter 4)

This measures our recovery of housing benefit overpayments in the year against the total outstanding overpayment debt. In practice these are difficult debts to recover with long repayment periods due to the generally low incomes of the debtors and a high level of default requiring recovery action including home visits and eventual recourse to enforcement through the County Court. On the latest comparative data a performance of over 36.8% represents the top 25% of councils so this is an excellent result.

(TR)

## 2009-10 Annual report

### Priority: An inspirational Council

#### Outcome: Great value for our customers

##### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year Target End	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement Officer	Responsible Officer
Concern		L110	Percentage reduction in Benefit Overpayment cumulative arrears	Finance	+	n/a	0		-14	n/a		Roger Burnett

##### Management Notes: (Quarter 1 - 4)

Despite a good recovery performance the total outstanding overpayment debt increased by 13.5% in the year. This is due to the big increase in benefit caseload which brought with it a proportionate increase in overpayments and the fact that repayment arrangements often spread over several years. There is scope for improvement and further efforts will be made in 2010/11 to reverse the trend, in particular through improved communication between the DWP and ourselves to limit the number and amount of overpayments arising from late or non-reporting of changes by customers.

59

(RB)

No Target	VMFMP2 (mon)	Finance	Cycle time in working days from period-end closure to the distribution of routine financial reports	Finance	-	5	5	4	3	5	↔	Mandy White
-----------	--------------	---------	---	---------	---	---	---	---	---	---	---	-------------

##### Management Notes:

No Target	VMFMS3	Finance	Cost of the Customer Invoicing function per customer invoice processed	Finance	-	£9.19	n/a	n/a	n/a	£10.27	↓	Glenn Foord
-----------	--------	---------	--	---------	---	-------	-----	-----	-----	--------	---	-------------

##### Management Notes:

No Target	VMFMS6	Finance	Cost of Accounts Payable per accounts payable invoice processed	Finance	-	£1.21	n/a	n/a	n/a	£1.60	↓	Glenn Foord
-----------	--------	---------	---	---------	---	-------	-----	-----	-----	-------	---	-------------

##### Management Notes:

No	VMFMS7	Finance	Proportion of all payments	Finance	-	71	n/a	n/a	n/a	82	↓	Glenn Foord
----	--------	---------	----------------------------	---------	---	----	-----	-----	-----	----	---	-------------



## 2009-10 Annual report

### Priority: An inspirational Council

### Outcome: Great value for our customers

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Target			made by electronic means										
<b>Management Notes:</b>													
No Target		VFMF58	Proportion of outstanding debt that is more than 90 days old from date of invoice	Finance	-	16		n/a	n/a	n/a	26	↓	Glenn Foord
<b>Management Notes:</b>													
Excellent		VFMODS1	Cost of learning and development activity as a percentage of total pay bill	Org Dev	-	1.40	1.40	n/a	n/a	n/a	1.19	↑	Karen Jenkins
<b>Management Notes:</b>													

### Outcome: A 'partner of choice'

#### Key Service Objectives

Objective Status	Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved	LGL-PA-0839	Effective and satisfied councillors fitted for the challenges of the future	Legal, Licensing and Democratic Services	EDDC achieved the Member Development Charter in January 2010. Six monthly reviews have been carried out and will be reviewed again following the annual meeting to address any changes in individual Councillor's responsibilities.	on budget	Diana Vernon

## 2009-10 Annual report

**Priority: An inspirational Council**

**Outcome: A 'partner of choice'**

### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
No Target	VFMS10		Creditor days - % of invoices paid within 30 days	Finance +	95	n/a	n/a	n/a	97	↑	Glenn Foord

Management Notes:

### Outcome: An 'employer of choice'

#### Key Service Objectives

Objective Status	Code	Title	Service	Achieved	Missed	Responsible Officer
Concern	OD-PA-0813	Achieve Upper Quartile for BVPI12 sickness indicator	Org Dev	The final quarter figures are not yet available but these will be submitted to executive board with a full annual report of sickness absence. Whilst we have not reached our objective of achieving top quartile sickness absence there has been reduction in absence levels.	'On budget'	Karen Jenkins
Activated	OD-PA-0814	Attend two Recruitment fairs to raise profile as an employer of choice.	Org Dev	Human Resources participated in a very successful Careers Fair at Honiton Community College in March. We attended with all our career profiles and information on local government careers. We were accompanied by Karen Arnett who brought details of the new Waste & Recycling scheme to be rolled out in Honiton in March 2010. Karen supplied some freebies promoting recycling in East Devon. These went down very well with the pupils and it encouraged them to talk to us about the type's of careers they hoped to aim for. We made them aware of the variety of job roles local government can offer. Alison Ferrero (Environmental Health Officer) also joined us later in the day and brought her hand cleansing UV machine which aims to highlight to children how well they/are not washing their hands. The experiment encouraged both children and their parents to come and see us and discuss how this fits in with Alisons job as an EHO. EDDC have also been awarded a Gold Partnership 2009/2010 from Exmouth Community College in recognition of their support and work with the	'On budget'	Bridie Morton



## 2009-10 Annual report

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

#### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
Achieved	LGL-PA-0841 Continue to raise profile of the Council within the community, particularly amongst the young.	Legal, Licensing and Democratic Services	college to educate young people. The work with schools and colleges during Local Democracy Week was particularly well received this year. The Democratic Services Team took steps to extend the relevance of the visits by following up suggestions made by students and feeding this information back. The team has already been invited to run another Political Speed Dating session in February. The team took part in the 11 Million Take Over initiative and staged a mock debate about the use of a piece of land. Feedback on all of these initiatives has been very positive.	on budget	Diana Vernon
Achieved	OD-PA-1085 Co-ordinate a 360° review of Managers' Commitments for all those who manage people	Org Dev	This project has now been delivered and all managers should now be dealing with any issues arising through the 121 process. This has provided staff with an opportunity to give feedback on their manager and an opportunity for managers to develop their skills.	On Budget	Bob Darbourne
Achieved	ICT-PA-0803 Create and deliver on-line training courses	Information Technology	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 electronically and recording who has read them together with the results of short on-line tests.		Chris Powell
Variation	OD-PA-0817 Deliver second round of 360 feedback	Org Dev	This project was not undertaken as it was considered that the managers' commitments feedback would provide significant evidence of managers' development areas. Therefore the 360 review was included in this project.		Sally McAuley
Concern	ICT-PA-0804 Implement a pilot mobile working solution that is compliant with CoCo	Information Technology	LGR is now decided but now we are looking to work with South Somerset. The project will commence with a business case which needs to be written by the Head of ICT who will be able to achieve this by July 2010	On budget.	Chris Powell
Achieved	OD-PA-0816 Implement recommendations from Investor in	Org Dev	Regular reviews will continue to take place to ensure that recommendations are complete and still taking place.	On budget	Karen Jenkins



## 2009-10 Annual report

### Priority: An inspirational Council

### Outcome: An 'employer of choice'

#### Key Service Objectives

Objective Code Status	Title	Service	Achieved	Missed	Responsible Officer
	People reassessment				
Achieved	OD-PA-0812 Introduce Assessment Centres for recruitment of managers	Org Dev	Personality questionnaires will be administered to anyone taking up a management role. This is now incorporated into our policy.	'On budget'	Karen Jenkins
Variation	OD-PA-1087 Review Big ESS and Staff Recognition schemes and gain SMT agreement to a way forward.	Org Dev	The Big ESS and Staff Recognition schemes were reviewed by the two middle managers' forums in the third quarter of 2009/10 and a report on the way forward will be considered by SMT in the first quarter of 2010/11.	On budget.	Bob Darbourne

33

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
Concern	8.43	BV12 mon	Working days lost due to sickness absence	-	12.82	8.50	2.47	5.56	8.22	10.56	ali clark

Management Notes:  
(March)

We are pleased to see that our persistent focus on absence has yielded a significant improvement on the end of year position as we have reduced absence by 2.26 average days on last year. Our tenacious and proactive approach will continue as we hope to achieve under 9 average days to bring us more into line with the private sector

(ac)

Variation	5.19	BV16a	Percentage of local authority employees with a disability	Org Dev	4.04	4.04	4.07	4.09	3.72	3.99	Chris Hall
Variation	28.93	BV11a	Percentage of top-paid 5% of	Org	29.76	29.76	28.54	28.54	32.48	28.90	Chris Hall

Management Notes:

Printed by: Tessa Adkins

SPAR.net

Print Date: 03 June 2010 07:47

## 2009-10 Annual report

### Priority: An inspirational Council

#### Outcome: An 'employer of choice'

##### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
			staff who are women								
<b>Management Notes:</b>											
Excellent	1.98	BV11b	Top 5% of Earners: Ethnic Minorities	+	4.23	3.80	4.06	4.06	4.06	4.13	Chris Hall
<b>Management Notes:</b>											
Excellent	3.2	BV17a (mon)	Ethnic minority representation in the workforce - %	+	0.96	0.96	0.97	1.17	1.18	1.20	Chris Hall
<b>Management Notes:</b>											
No Target		L112	Cumulative Staff Turnover as a percentage of all staff	-	n/a		1.13	2.44	4.37	6.56	ali clark
<b>Management Notes:</b> (Quarter 1 - 4) Turnover for the year 2009/10 remains low at 6.56. This represents an increase on the previous year which was 5.75%. As we enter this period of change, it will be important going forward for us to particularly note any trends in 'voluntary turnover'.											
No Target		L113	Number of Disciplinary	-	n/a		2	5	9	11	ali clark
<b>Management Notes:</b> (Quarter 1 - 4) There were 11 disciplinary actions including 3 dismissals in 2009/10.											

In 2008/09, the disciplinary policy was rewritten to make it clear that its scope does not extend to performance or absence issues. The Dealing with Unsatisfactory Performance Policy was also introduced. This followed feedback from managers who felt uncomfortable with using the disciplinary framework to tackle performance problems.

The whole area of performance management was the subject of further training in 2009/10 as the 'Achieving Performance Excellence' training programme



## 2009-10 Annual report

### Priority: An inspirational Council

#### Outcome: An 'employer of choice'

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
--------	------------------------	------	-------	-------------	---------------	---------------	--------	--------	--------	--------------------	---------------------

was rolled out to all managers on a mandatory basis.  
(TR)

No Target	L114		Number of Grievances	Org Dev	-	n/a	0	0	1	4	n/a	ali clark
-----------	------	--	----------------------	---------	---	-----	---	---	---	---	-----	-----------

#### Management Notes:

(Quarter 1 - 4)

There have been 4 grievances this year which is consistent with previous years - 2008/09, 3 grievances were raised. Grievances are often very complex and difficult to resolve and we have been successful in managing a number of issues to resolution without recourse to the formal procedure. This has involved using mediation services on some occasions and this has proved very successful.  
(TR)

Achieved		VFMDP3	Average days off the job training per employee	Org Dev	+	2.30	2.30			2.40	↑	Sally McAuley
----------	--	--------	--	---------	---	------	------	--	--	------	---	---------------

#### Management Notes:

### Not linked to any aims

#### Key Service Objectives

Objective Code	Title	Service	Achieved	Missed	Responsible Officer
Achieved	Cou-PA-0919 Develop permanent seed bank for East Devon Great Trees	Countryside Saplings still growing on at Bicton College. Tree Wardens have been reminded of opportunities to volunteer or to make use of Black Poplars.		No budget allocated, Diane Berry relying on voluntary help.	

#### Performance Indicators

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer
--------	------------------------	------	-------	-------------	---------------	---------------	--------	--------	--------	--------------------	---------------------



**2009-10 Annual report**

**Not linked to any aims**

**Performance Indicators**

Status	Top Quartile Threshold	Code	Title	Service +/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Improvement Act	Responsible Officer	
Not calculable	L111	Total average headcount	Org Dev	OFF	n/a	532.5	532.5	532.5	526.0	518.0	n/a	ali clark

Management Notes:

**Printed by: Tessa Adkins**

**SPAR.net**

**Print Date: 03 June 2010 07:47**

## Systems thinking explained

**Systems thinking** – a way of thinking about your service as a system of work designed around what matters to your customers

**Systems thinking reviews** - a three stage process:

**CHECK** – reflect and understand your service as a system.

**PLAN** – identify what needs to change and redesign your service.

**DO** – implement the redesigned service.

**Purpose** – what we are here to do from the customers' point of view

**Preventable demand** – calls and queries from our customers that we have caused by:

- Doing something
- Not doing something
- Doing something wrong

**Value demand** – calls and queries we are here to deal with...'Can I have planning permission'...'Am I entitled to housing benefit'

**Capability of the system** – how long does it take from when the demand comes in to the decision date or to put it another way how long does it take from 'end to end' (understanding and tackling the variation in the system is a good way to improve which is why we use capability charts)

**Capability at the point of transaction** – how much of demand can we handle one stop (tells us whether we've put the right expertise in the right place)

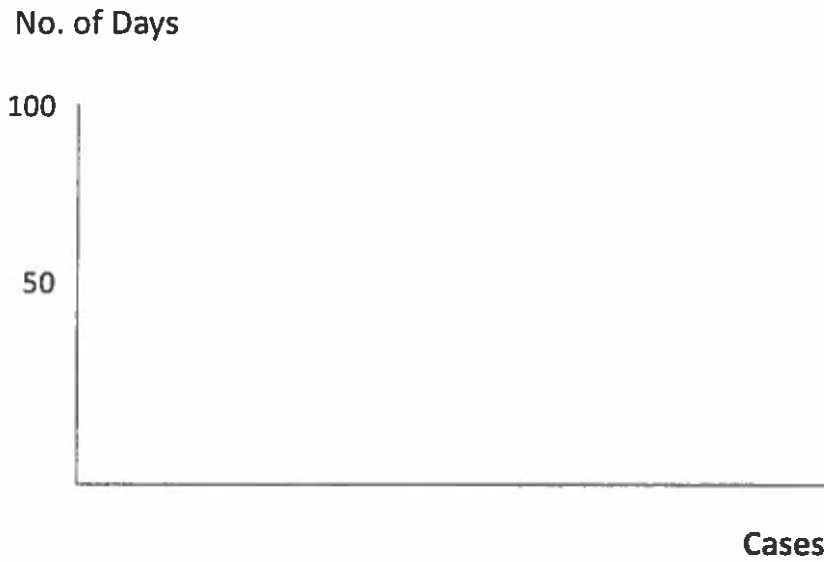
**Leading measures** - the 'real time' indicators which tell us what is happening **now** in the system and are the key measures that help us lead change and improvement. Examples are:

1. Demand analysis - understanding the split between preventable and value demand coming into the service as well as volumes and frequency
2. Our ability to deal with requests/demand first time (one stop)
3. How long a process takes from start to finish (end to end times)

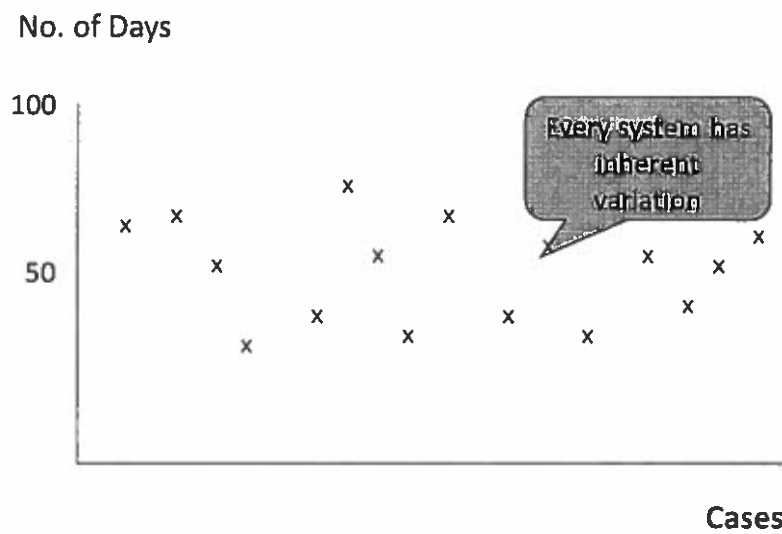
**Lagging measures** - the 'rear view' indicators which tell us what's happening in the system **after the event**. They tell us about the effectiveness of the service but will not necessarily help us to lead change. Examples are:

1. Budget/costs
2. Customer satisfaction
3. Staff morale

# Understanding Capability

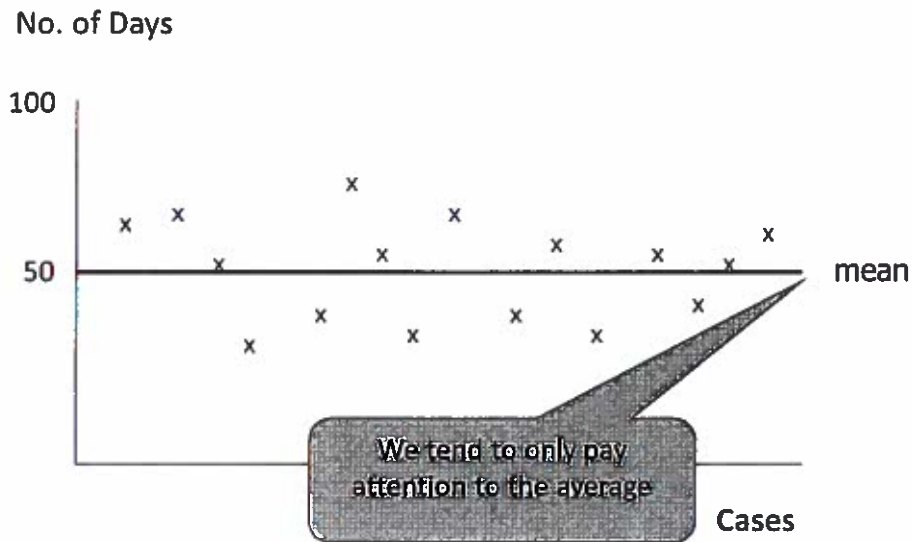


# Understanding Capability

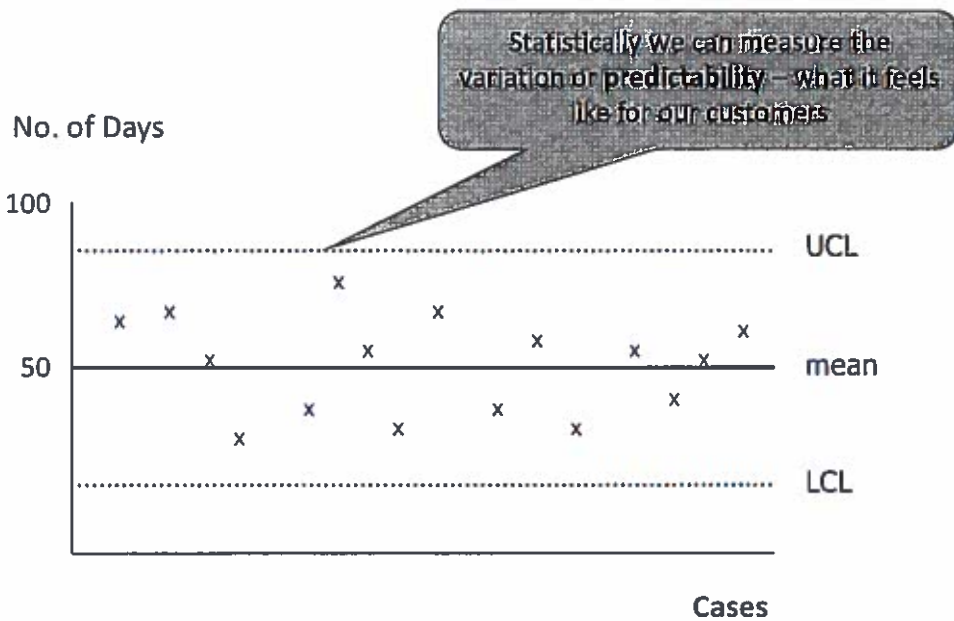




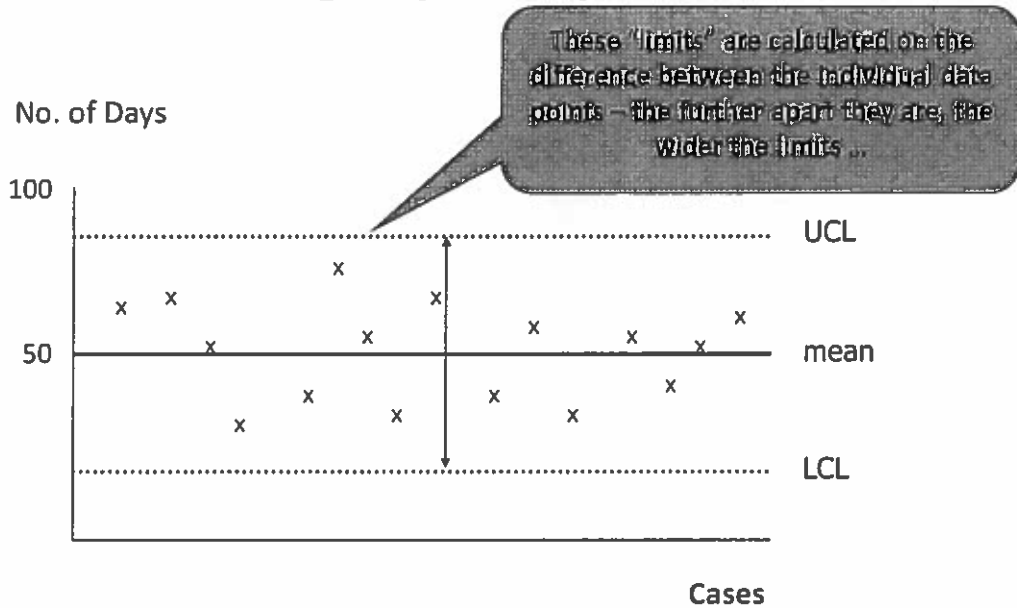
## Understanding Capability



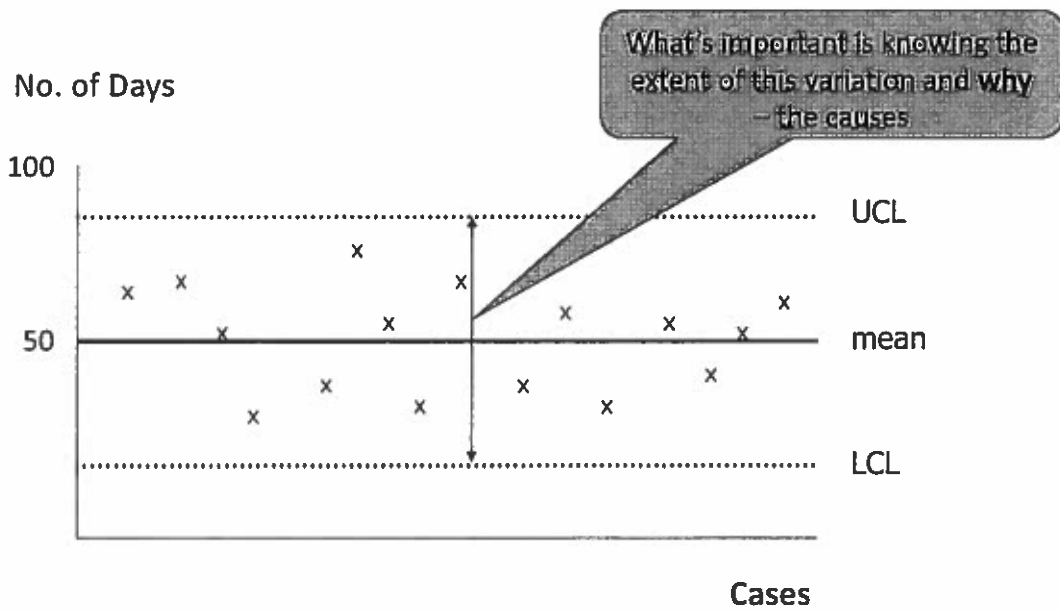
## Understanding Capability



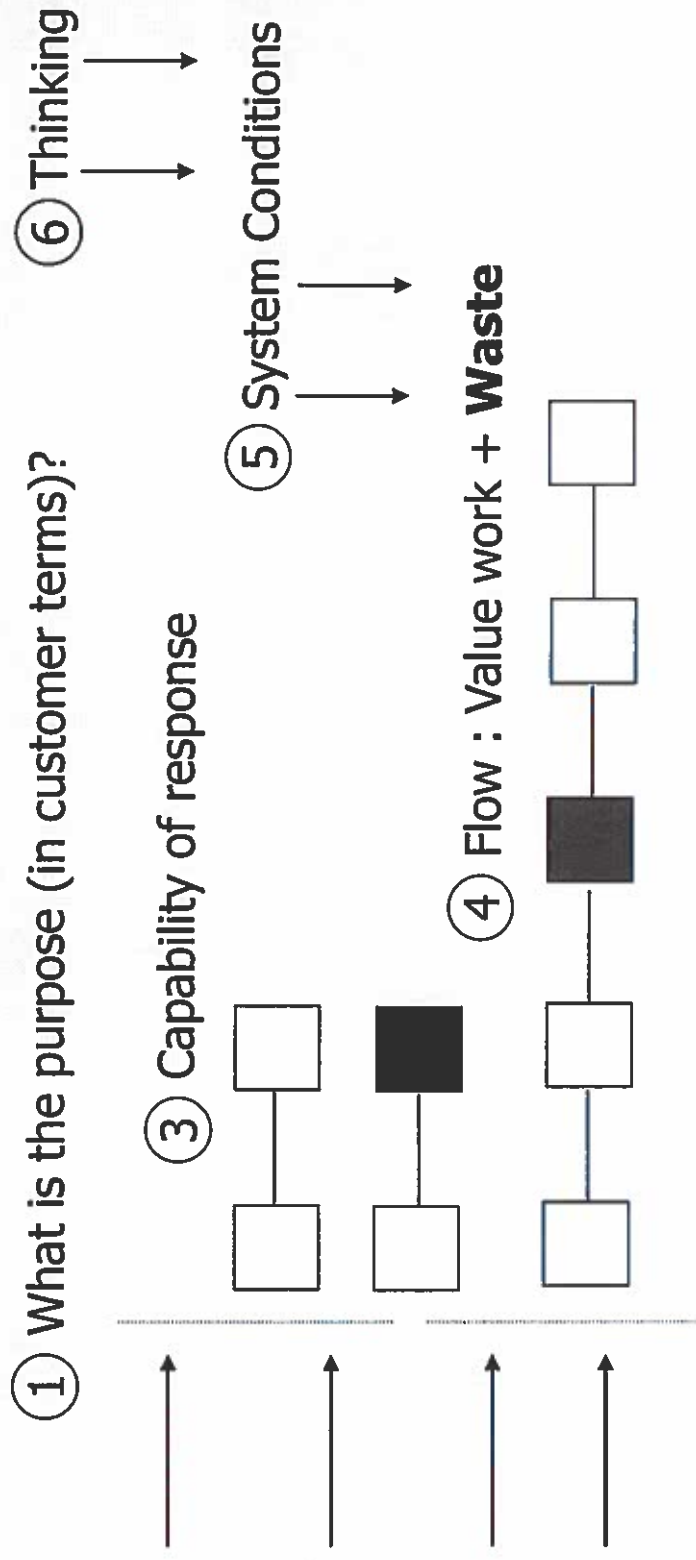
## Understanding Capability



## Understanding Capability



# The Model for Check



② Demand : Type (Value & **Preventable**) & frequency  
What matters?



## Performance Digest

### Benefits service: Quarter 4, 2009/10

**Purpose:** pay the right person the right benefit at the right time

This report monitors the impact of the redesigned service following the systems-thinking review and gives Members information to understand and challenge what is happening within the service.

The benefits service went live with new processes in January 2009, the key features being:-

- Use of telephone preferred over correspondence to collect missing information
- The offer of a home visit to customers making benefit claims
- The completion of claims by phone where possible, for signature and return by the customer
- More claim processing to be done at reception with customer present

#### Leading measures

Indicator	Pre-systems thinking 2008/09	2009/10	Comment
<b>Capability at first point of contact</b> – measured by the %age of benefit claims and changes processed with 48 hours. We use 48 hours because claim details collected in a home visit are	19%	42%	In practice, there is so much information needed to support a benefit claim and evidence often needed from 3 <sup>rd</sup> parties that it is difficult to achieve a high percentage.

Indicator	Pre-systems thinking 2008/09	2009/10	Comment
<p>normally processed the next day and the Academy system rounds up by 1 whole day. (A claim processed in 30 minutes counts as 1 day, a claim collected on a home visit at 5pm &amp; processed at 8am the next morning is recorded as taking 2 days.)</p>			
<p><b>Preventable demand</b> <i>Measured by sampling demand to assess what %age of demand is preventable through service design.</i></p>	58% of demand	23% of demand	<p>5 top preventable demands: _</p> <ul style="list-style-type: none"> <li>• "When are my payments due?"</li> <li>• Understanding an overpayment</li> <li>• Understanding the information we need to process a claim</li> <li>• Understanding why a claim has been suspended</li> </ul> <p>These are similar to the top 5 preventable demand we started with – but volumes are much reduced through better communication with customers, reduced reliance on letters to gather information and revised standard letter texts.</p>
<p><b>Customer demand – new claims</b> <i>A key driver in service performance</i></p>	6,249 claims & 23,860 changes of circumstance	6,603 claims & 32,576 changes of circumstance	<p>A 30% increase in workload. The largest increase in caseload has been from working age households in privately rented accommodation. These customers are more likely to have changes in their income and</p>

Indicator	Pre-systems thinking 2008/09	2009/10	Comment
			household than other claim types, for instance pensioners.

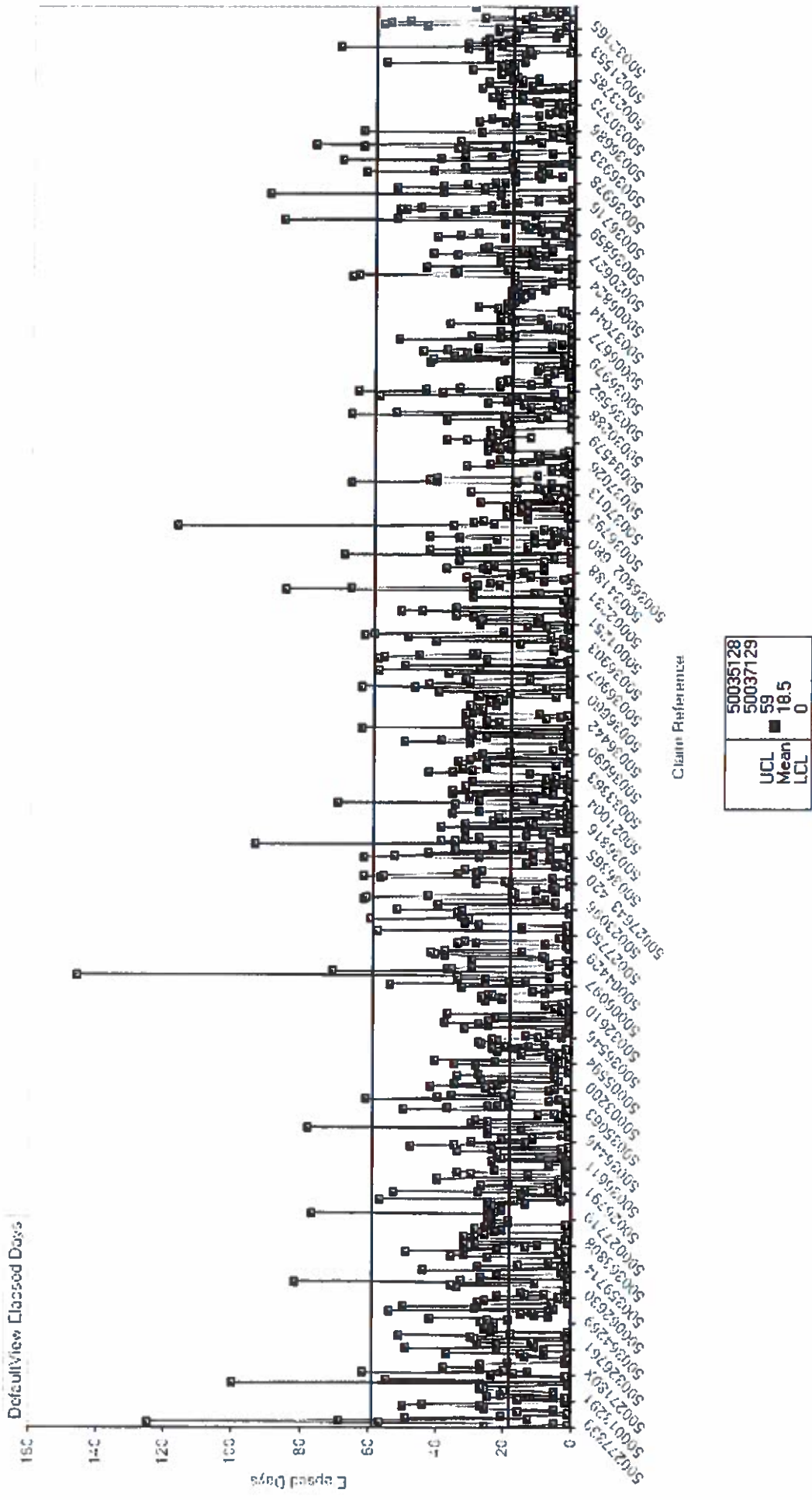
### Capability charts

Through the use of capability charts we can monitor the range of performance as well as the average times (as measured by the government's National Indicators). These give a better understanding of the service experienced by customers and also highlight delayed processing to help develop new processes and resolve problems.

Performance as measured by Capability Charts			
Year	Average new claim processing time	"Predictably taking up to..."	New claims processed in year
2007/08 (findings pre-review)	36 days	141 days	5,061
2008/09	22 days	72 days	6,249
2009/10	18 days	59 days	6,603

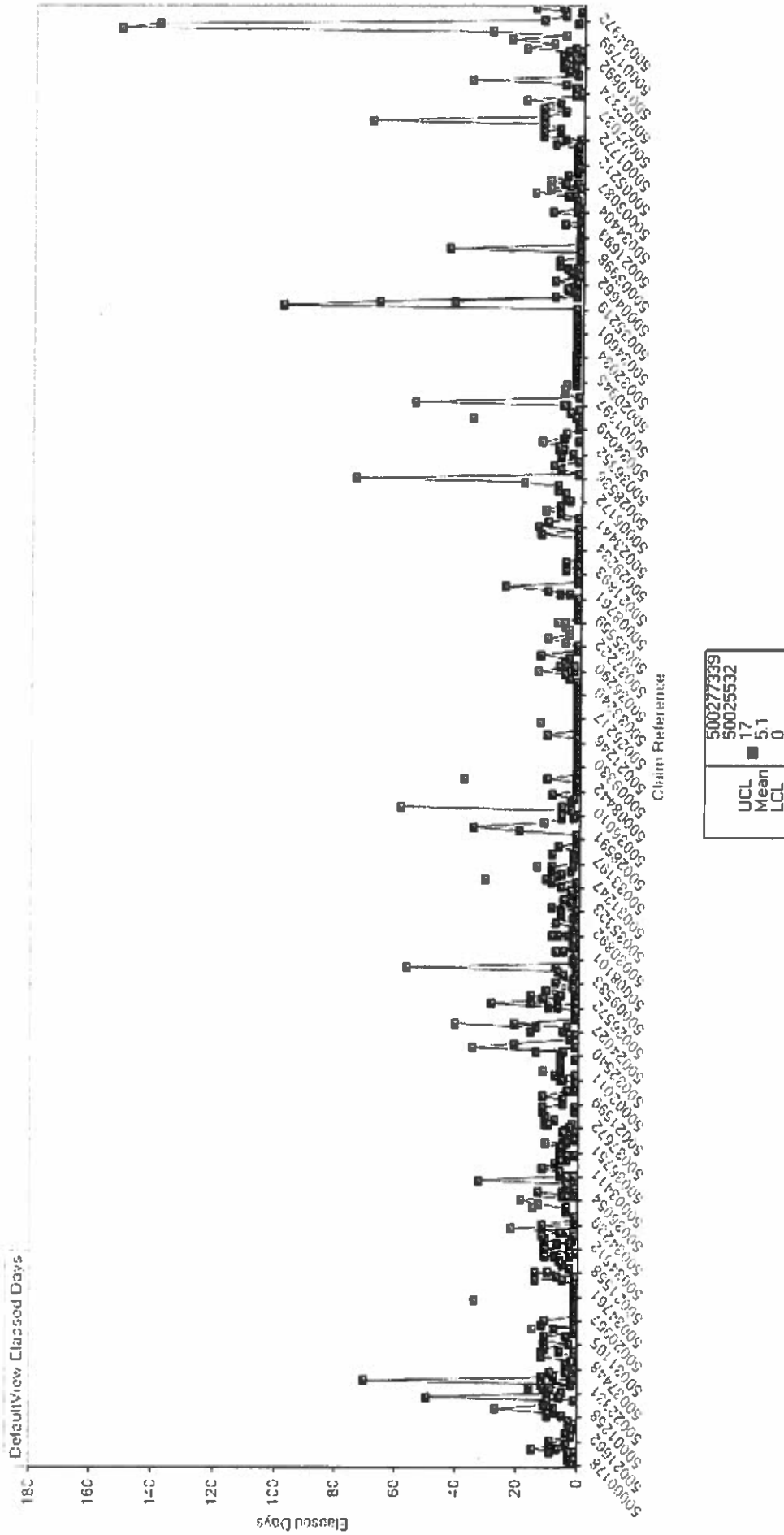
New claims processed in Q4 of 2009/10 are shown on the following capability chart:-





(Too many data points to plot a whole year chart.)

Similarly, the following chart shows the individual changes of circumstances processed in Q4 2009/10:-



(Too many data points to plot a whole year chart.)

These charts are used as a management tool to identify exceptional cases and investigate what has happened and suggest process improvements.

### Lagging measures

Indicator	Pre-systems thinking 2008/09	2009/10	Comment
Customer satisfaction: measured by postal survey.	n/a	94% satisfied	<p>Customers like:-</p> <ul style="list-style-type: none"> <li>• Initial calculation over the phone to see if worth claiming</li> <li>• "best service she has ever had"</li> <li>• "Much quicker than expected"</li> <li>• "Staff very helpful"</li> <li>• Claim sorted quickly...given us peace of mind in difficult times"</li> <li>• Visit quick &amp; painless. I was very impressed"</li> <li>• "having someone complete form over the phone was excellent"</li> <li>• "felt respected and treated well"</li> </ul> <p>Customers don't like:</p>

Indicator	Pre-systems thinking 2008/09	2009/10	Comment
			<ul style="list-style-type: none"> <li>• Long letters</li> <li>• Would have liked a bit more help</li> <li>• Confusion over information we needed</li> <li>• Job Centre delays</li> </ul>
<p><b>NI 180, the Right Benefit national indicator</b>  <i>This is a measure of the number of adjustments to customers benefit entitlement we make during the year. Department of Work &amp; Pensions (DWP) research suggests how many changes should be expected for different claim types and this indicator measures how well councils identify changes in circumstances that result in adjustments to benefit.</i></p>	<p>34.2 changes per 1,000 cases per week</p>	<p>42.9 changes per 1,000 cases per week</p>	<p>A 25% improvement in this indicator which measures how up to date we are with changes in our customers' circumstances that affect their benefit.</p> <p>This means fewer overpayment and less official error by the council.</p>
<p><b>NI 181, the Right Time indicator</b>  <i>This replaces the previous new claim and changes of circumstance processing times with one average figure including both types of transaction.</i></p>	<p>12 days</p>	<p>9.1 days</p>	<p>Based on limited data published so far for part of 2009/10 we believe this may be upper quartile performance. The average for 2009/10 is 14 days.</p>
<p>Overpayments recovered as a %age of total overpayment debt</p>	<p>54%</p>	<p>67%</p>	<p>Top quartile was 36.8% in last published figures in 2007/08.</p>



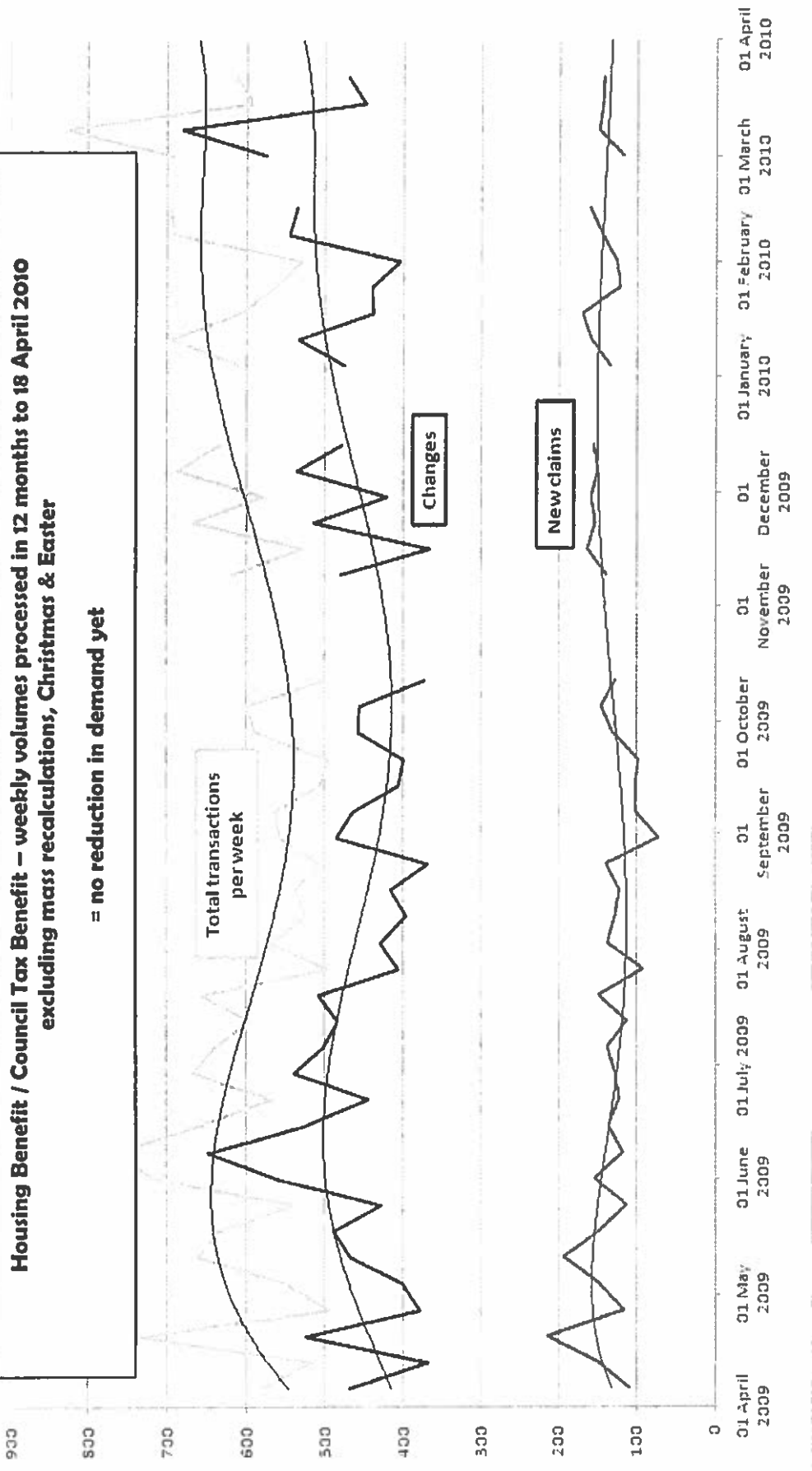
Indicator	Pre-systems thinking 2008/09	2009/10	Comment
	Top quartile	Top quartile	NB: previous 54% part-year figure for Dec 2009 was incorrect
Overpayment debt written off as a %age of total overpayment debt	10.7%	4.6%	Write-offs happen in the case of bankruptcies, debt relief orders, 6-year statute-barred debt, untraceable debtors and a small number of cases where the debtor's circumstances make debt irrecoverable.
Fraud: number of prosecutions and sanctions per 1,000 caseload	3.4 per 1,000 caseload Bottom quartile performance	5.7 per 1,000 caseload	Awaiting comparative figures from DWP but current performance is significant improvement given the same number of investigating officers in post.

### Impact of recession on customer demand

Although there are signs that the recession is reaching a plateau – the volume of new claims has reduced slightly – total workload is still slowly increasing:-

**Housing Benefit / Council Tax Benefit – weekly volumes processed in 12 months to 18 April 2010  
excluding mass recalculations, Christmas & Easter**

= no reduction in demand yet



# Measures Report

## Housing Service: 4<sup>th</sup> Quarter January - March 2010

We established a purpose during Check which is – to match the right people with the right home. The Redesign went live with a new (redesigned) system and operating principles on 5th May, the key features being:

- Ensuring existing tenants leave 'clean';
- Accompanied viewing incorporating tenant void standard choice;
- Extended 'sign up' interview and welcome process;
- Ensuring new tenants are 'set up' right;
- Resolving housing problems 'one stop'.

The measures we have created for the Service link to our adopted purpose and to 'what matters' to the customer. Our customers/applicants said that they wanted to *be kept informed of progress with their housing applications* and they wanted access to a good quality, affordable home. The housing service customers are not solely interested in speed of processing; they want good quality housing advice, a fair system of allocations and a well presented home to move into.

There is greater overview now of all the work streams in the housing teams at any one time and the passage of the work through the system are regularly tested to ensure that no unnecessary delays are occurring. The performance for the End 2 End times of our keys (leaving tenant) to keys (new tenant) is monitored closely.

The focus of the work is now principally on the value activities and 'what matters' to customers, with tasks that add no value (waste) for the applicant reduced as far as possible. The value steps in our redesigned system are essentially:

- gathering information on an applicant's housing needs and understanding the need;
- providing accurate, honest housing advice;
- resolving/preventing homelessness;
- advising existing tenants how to leave 'clean' when they give Notice to Quit;
- joint visit with contractor and new tenant to agree the work required to a void property;
- informed customer bids for property;
- matching customer need with suitable homes;
- setting new tenants up right.

The project has delivered substantial **benefits**, including:

- Improved customer satisfaction with the allocations process and tenant choice.
- Significant reduction in new tenants going into rent arrears.
- Rent payments made earlier or housing benefit entitlement arranged early.
- A more thorough new tenancy 'sign up' and welcome process with greater clarity of landlord and tenant roles and responsibilities.
- More homeless enquiries dealt with through early intervention and homelessness prevented.

The most recent new tenant survey results undertaken in January 2010 of tenants that moved into their new homes in October was reported to your last meeting.

## Leading measures

Indicator	Check	4th Quarter	Comment
<p><b>Capability at first point of contact</b> Housing advice and homeless prevention.</p> <p>– measured by the %age of tenants with a clear rent account immediately after 'sign up'.</p>	<p>5%</p> <p>12%</p>	<p style="text-align: center;">Service redesign live from 5<sup>th</sup> May 2009</p> <p>40%</p> <p>60%</p>	<p>We are spending longer with homeless applicants to deal with cases 'one stop'.</p> <p>The improved new tenancy 'sign up' process has put more emphasis on rent payment and has resulted in a significant improvement.</p>
<p><b>End to End times (keys to keys)</b></p> <ul style="list-style-type: none"> <li>• Total End to End time</li> <li>• Keys to Housing Needs</li> <li>• Keys to repairs</li> <li>• Keys to contractor</li> <li>• Void repaired/prepared</li> <li>• Keys to repairs</li> <li>• Keys to Housing Needs</li> <li>• 'Sign up' new tenant</li> <li>• Rent paid</li> </ul>	<p>38 days mean Predictably 64 days</p> <p>34 days mean Predictably 66 days</p> <p>5 days mean Predictably 10 days</p> <p>23 days mean Predictably 55 days</p>	<p>See capability charts attached.</p> <p>54 days mean Predictably 110 days <b>annex 1</b></p> <p>50 days mean Predictably 106 days <b>annex 2</b></p> <p>5.9 days mean Predictably 8.4 days (keys to new tenant) <b>annex 3</b></p> <p>3 days mean Predictably 33 days <b>annex 4</b></p>	<p>We have used a time line (see below) to break down elements of our system which can be represented by the travel of house keys through the value steps of our system. Our End to End times improved during the first Redesign experiment however when we moved to a Change of Tenancy Team experiment our End to End times deteriorated. A number of waste steps have been designed out of our system since Check making direct comparisons difficult.</p> <p>A new data capture sheet has been devised to collect data that better reflects our Redesign timeline.</p>



Indicator	Check	4 <sup>th</sup> Quarter	Comment
<p><b>Preventable demand</b></p> <p><i>Measured by sampling demand to assess what %age of demand is preventable through service design:</i></p> <p>Telephone</p> <p>Post/email</p> <p>Face to face</p> <p>Our top five preventable demands</p>	<p>50%</p> <p>15%</p> <p>25%</p> <p>1. Can you tell me how my bid is getting on?</p> <p>2. Have you received my application form?</p> <p>3. What's happening with my application?</p> <p>4. Can you tell me how to bid for a property?</p> <p>5. What's my Housing Register number?</p>	<p>40%</p> <p>10%</p> <p>20%</p> <p>1. How do I apply to Devon Home Choice?</p> <p>2. I can't get onto Devon Home Choice as I have forgotten my password?</p> <p>3. Can you help me register online?</p> <p>4. Why has my banding changed?</p> <p>5. Can I have a health and wellbeing form?</p>	<p>Service redesign live from 5<sup>th</sup> May 2009</p> <p>As part of the review the level of preventable and value demand was measured by sampling.</p> <p>The latest estimate of preventable demand shows a significant reduction since the Check survey.</p>
<p><b>Customer demand – new applicants during the quarter</b></p> <p><i>A key driver of service performance</i></p>	<p>53 homeless approaches</p> <p>33 preventions</p>	<p>39 homeless approaches</p> <p>47 preventions</p> <p>147 housing advice enquiries</p>	<p>We measure the number of homeless applications received and accepted. We are increasing our prevention work through early intervention and using our Systems Thinking principles.</p>
<p><b>Customer demand - caseload</b></p> <p><i>Number of households registered on our Housing Register.</i></p>	<p>4,500 households</p>	<p>1,700 households</p>	<p>We also measure the number of applicants on the housing register at any time. The introduction of Devon Home Choice and the need for applicants to re-register has reduced the number of applicants on the housing register.</p>

## Lagging measures

Indicator	Check	4th Quarter	Comment
<b>Customer satisfaction:</b> <i>measured by monthly telephone survey carried out 4-6 weeks after tenancy commenced.</i>			See first page.
<b>NI 156 Number of households living in Temporary Accommodation.</b> <i>This is a snapshot measure of the number of households in temporary accommodation on 31<sup>st</sup> March each year.</i>	91	63	A good reduction and part of a consistent downward trend.
<b>NI 160 Local Authority tenants' satisfaction with landlord services.</b> <i>This is a measure of overall tenant satisfaction with the services provided by the council measured through the biannual STATUS survey.</i>	87% Top quartile	87% Top quartile	We have this survey undertaken every two years in accordance with government advice.
<b>BVPI 212, the time taken to relet local authority housing</b> <i>This is a measure of the number of the average number of days taken to relet a property from the day it becomes vacant to the date a new tenancy commences.</i>	22 days 2008/09	30 days	This average measure legitimately excludes properties undergoing major repairs from the calculation. We are working on reducing this period with our contractors.
<b>BVPI 66a proportion of rent collected</b> <i>This is a measure of the amount of rent collected as a proportion of rent collectable.</i>	97.11%	98.55%	We are seeing a steady increase towards our 'stretch' target of 99% collection of rent due.
<b>Percentage of new tenants who fall into rent arrears</b>	51%	27.54%	The new tenancy 'sign up' process emphasises the important of maintaining a clear rent account.
<b>Percentage of new tenants</b>	27%	13.04%	Fewer tenants are poor

<b>Indicator</b>	<b>Check</b>	<b>4th Quarter</b>	<b>Comment</b>
<b>irregular rent payers</b>	habitually in arrears		or irregular payers.
<b>Length of time in days it takes a new tenant falling into rent arrears to clear their rent account.</b>	92 days	30.05 days	Fewer tenants are going into arrears at the start of their tenancy.
<b>Number of bids received per property advertised through Choice Based Lettings</b>	Typically 20	Typically 20	We are still receiving an average of 20 bids for each property advertised.
<b>Number of homeless applications where the Council accepts a homeless duty towards the applicant.</b>	17	7	This is a radical reduction in homeless acceptances which can be attributed to a range of homeless prevention measures being implemented.

Annex 1

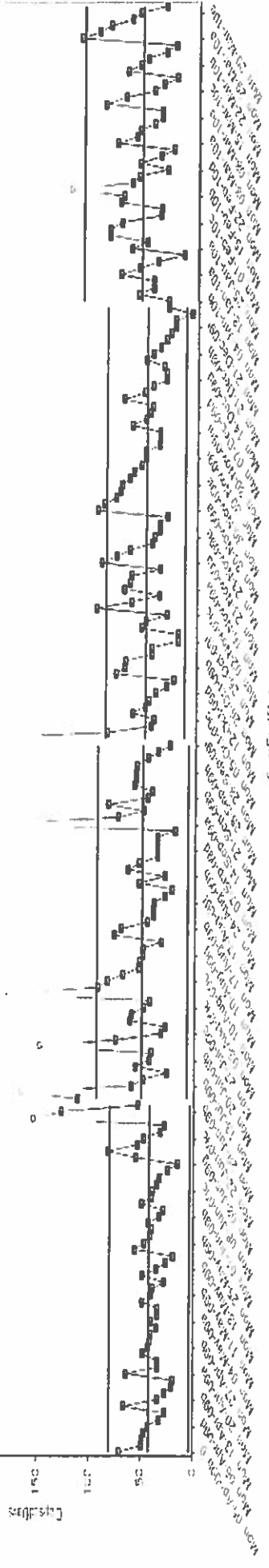
Keys from Oct 2010 to keys to new tenant April 06 to March 10 ElapsedDays

Q4

Q3

Q2

Q1



UCL	Mon_05-Apr-09b_0	Mon_05-Oct-09b_109	Mon_04-Jan-10f
Mean	80.4	81.0	54.7
LCL	42.2	49.2	0
	3.9	11.4	0

Annex 2

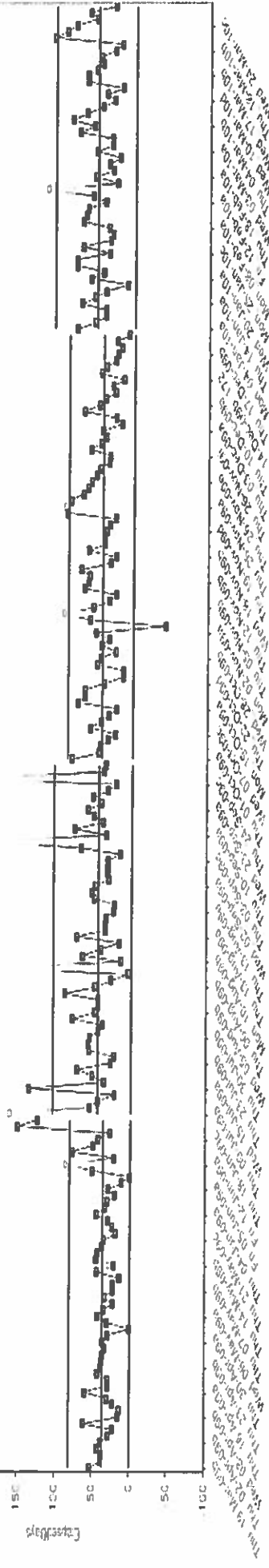
Keys from outgoing tenant to repairs completed April - March 2010 ElapsedDays

Q4

Q3

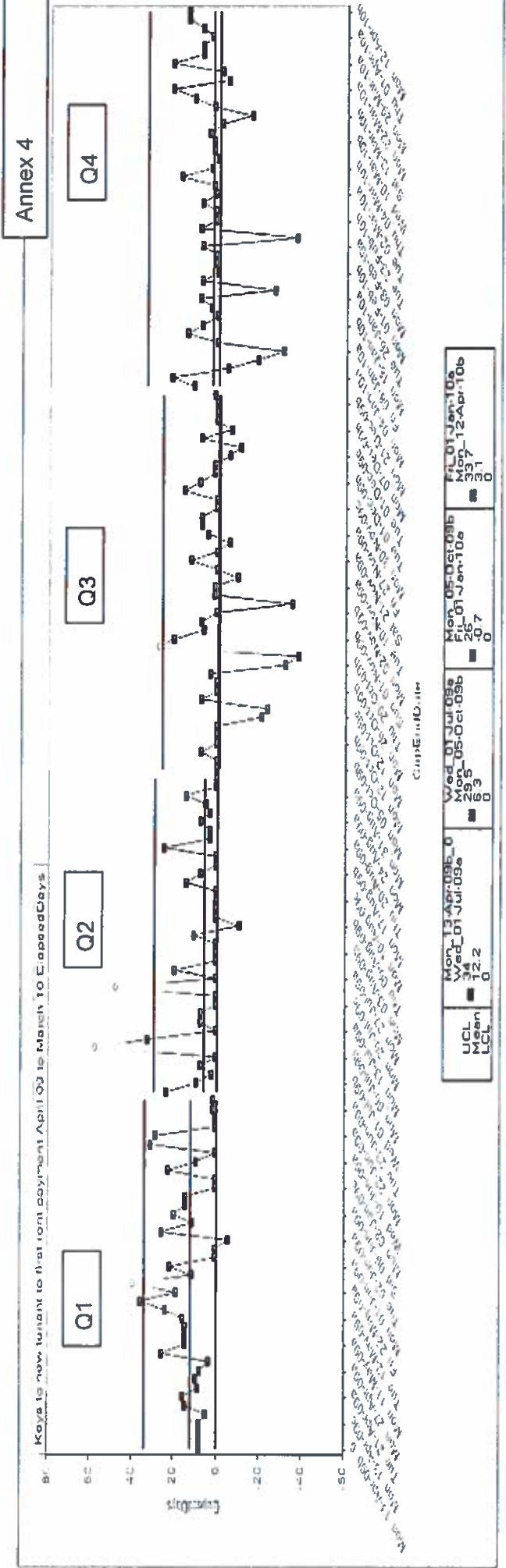
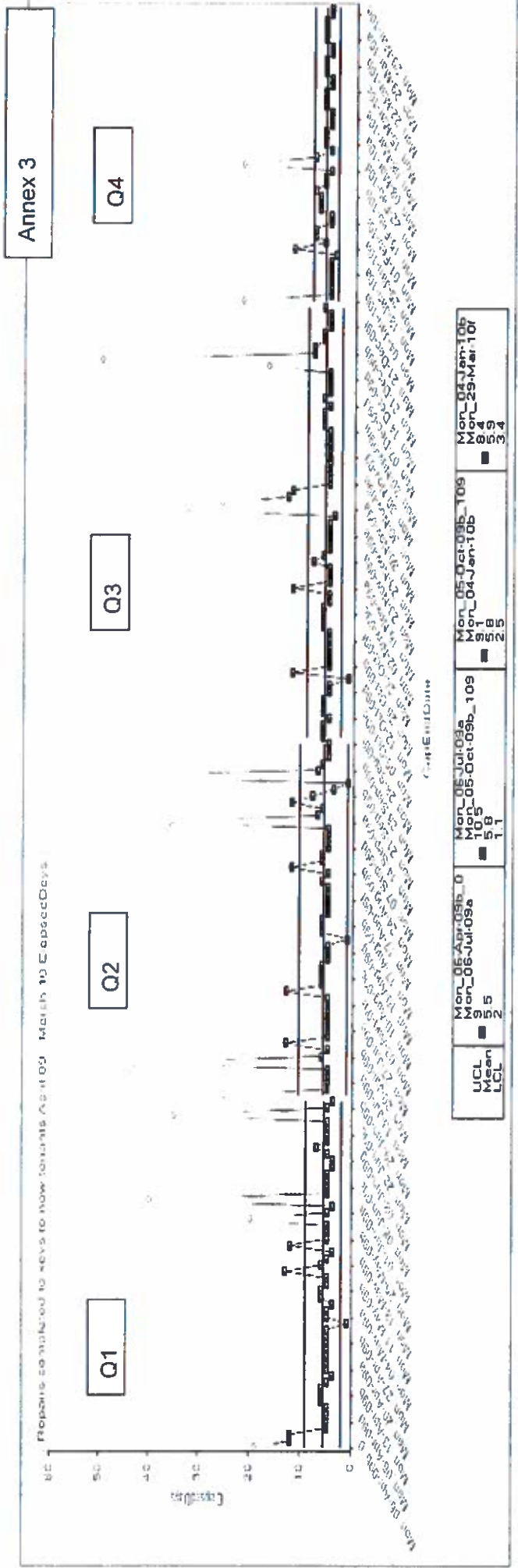
Q2

Q1



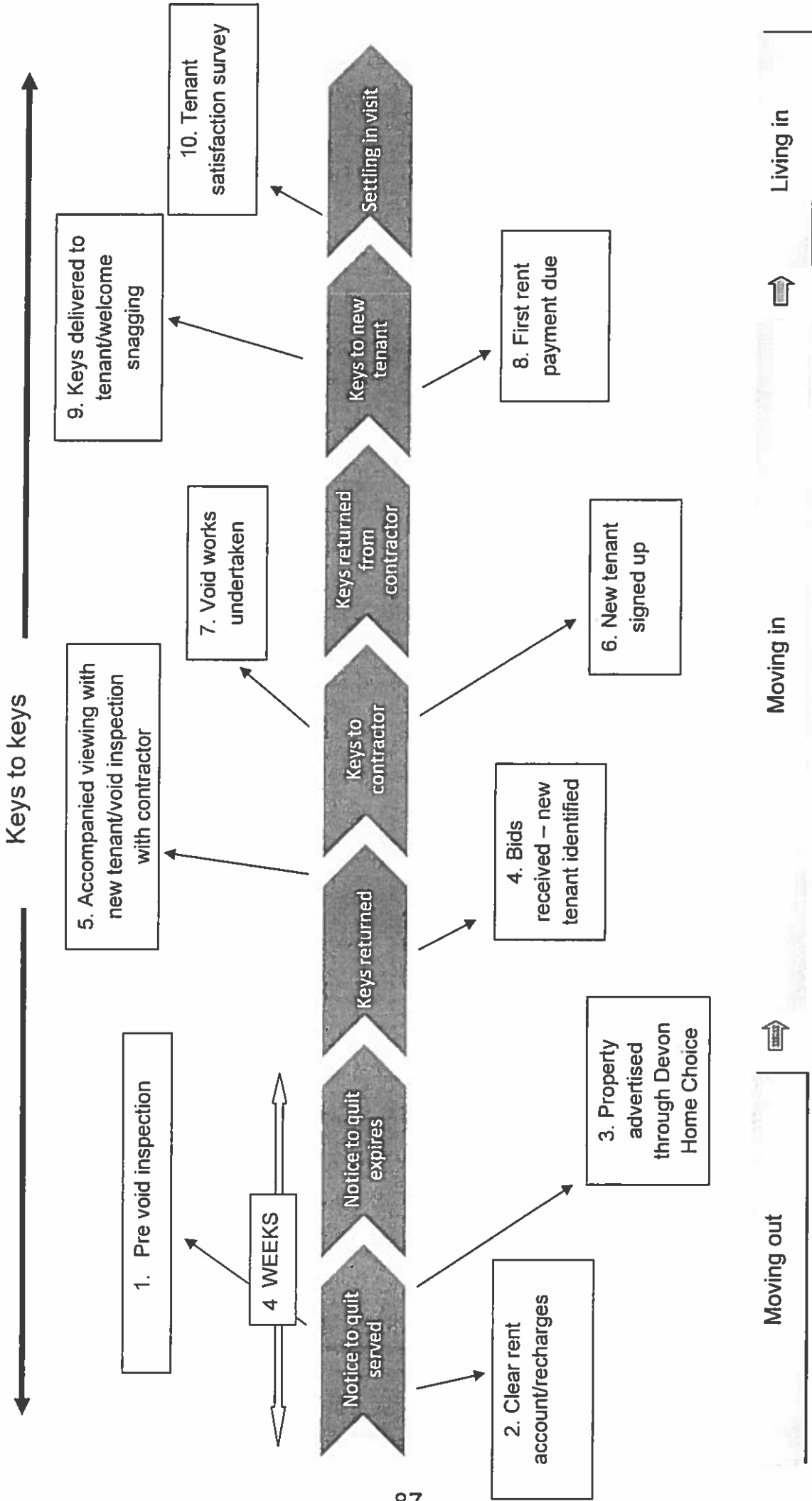
UCL	Thu_19-Mar-09b	Thu_01-Oct-09a	Mon_04-Jan-10a
Mean	97.3	103.9	106.8
LCL	0	0	0
	0	0	0





**KEYS TO KEYS TIMELINE**

**(VALUE STEPS IN WORK FLOW)**



**3 PHASES OF THE TENANCY CYCLE**

# **Development Management Quarterly Measures Report**

## **4th Quarter January – March 2010 and Annual Review**

---

### **Introduction:**

The first part of this report shows performance in the last quarter, and is followed by a review of the last years work and issues arising. In this report there are also capacity charts for the first time indicating the gap between incoming and outgoing work. In addition this report for the first time now includes performance figures for the Enforcement Team.

In E2E times the following is a summary of performance set against the previous quarters

#### **All applications**

A mean (or predictable average) of 51.43 days (January – March 2010) compared to the previous quarters:

- 53 days (October-December 09)
- 50.5 days (July-September 09)
- 48.8 days (Apr-Jun 09)

#### **Minor applications**

A mean of 61 days (January – March 2010) compared to:

- 59.5 days (October-December 09)
- 53.5 days (July-September 09)
- 55.5 (Apr-Jun 09)

#### **Other applications**

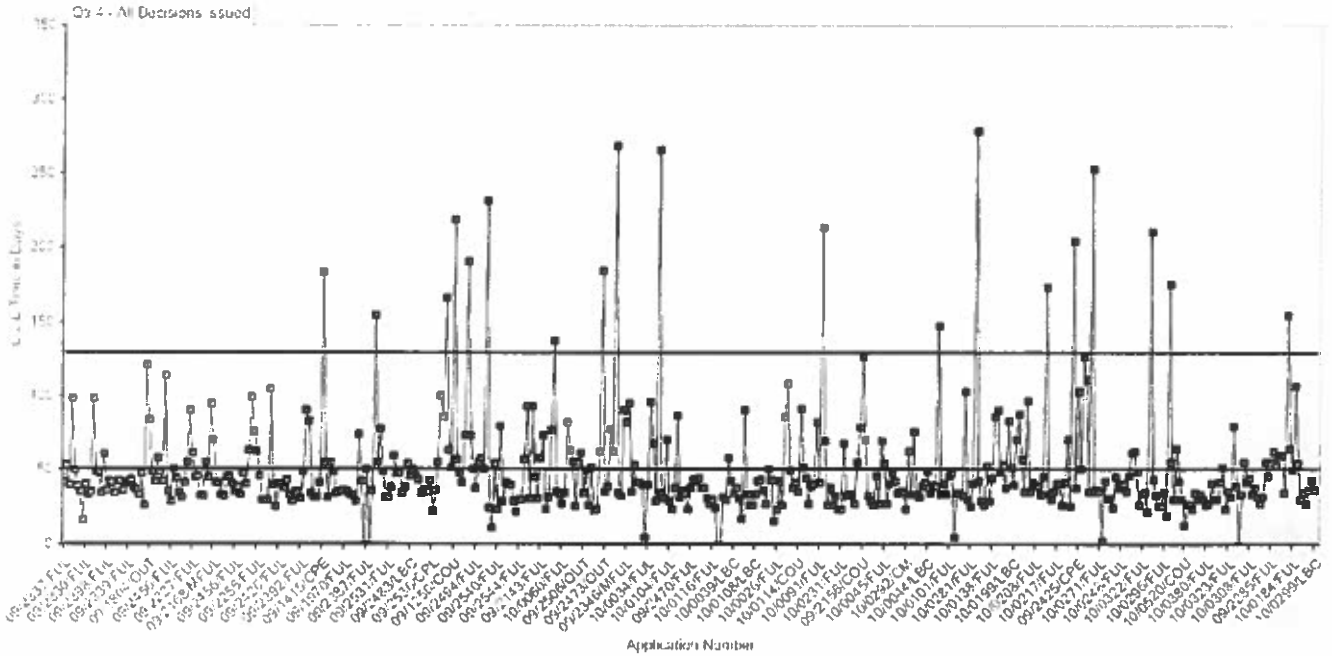
A mean of 44.5 days (January – March 2010) compared to:

- 48.5 days (October-December 09)
- 45.3 days (July-September 09)
- 48.8 (Apr-Jun 09)

# Leading Measures - E2E Times in the 5 Work streams

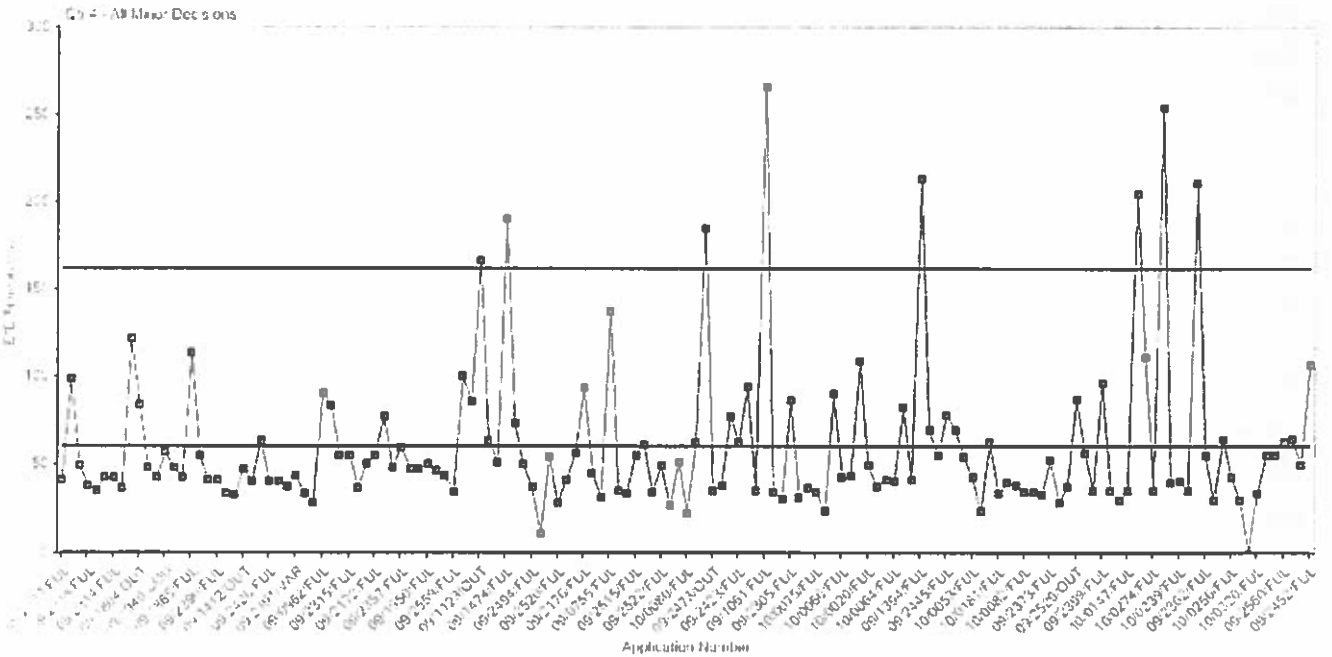
## A) Planning applications Jan –March 2010

### (i) All decisions (major, minor and other) (Qtr 4) Jan – Mar 10



Mean 51.4 days

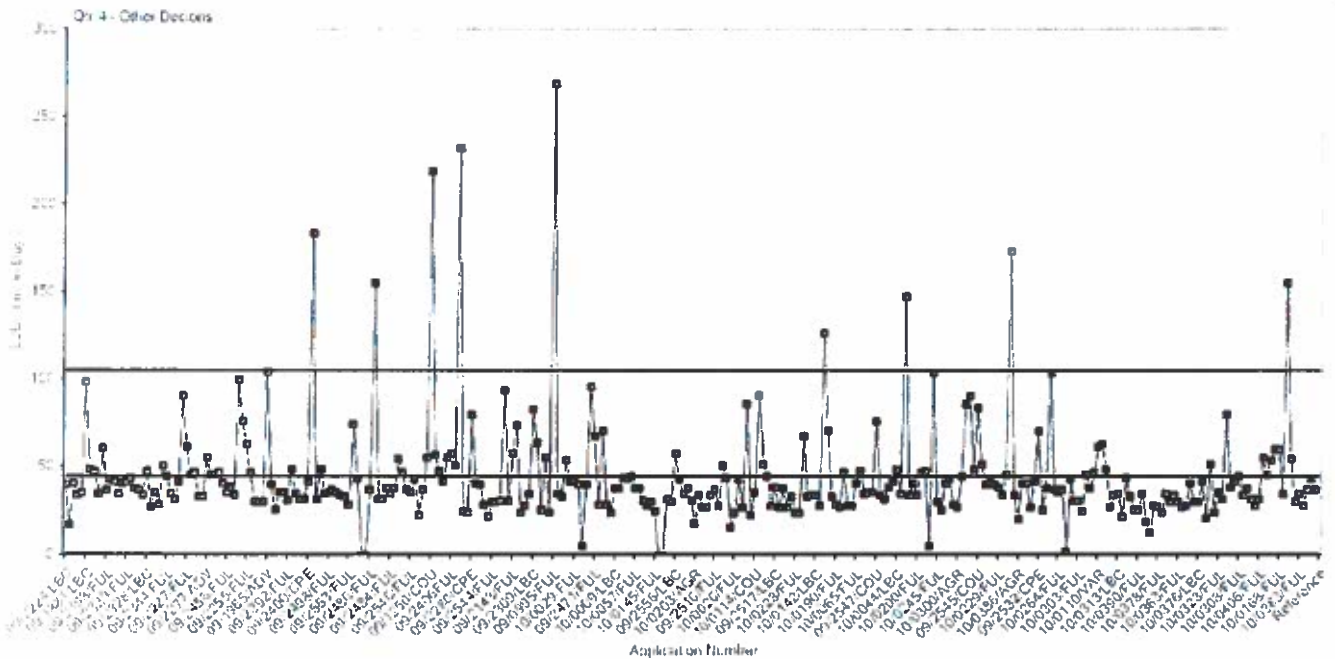
### (ii) Minor Applications (Qtr 4) Jan – Mar 10



Mean 61 days



### (iii) Other Applications (Qtr 4) 1 Jan – Mar 10



Mean 44.5 days

#### Analysis

There has been an improvement in E2E times for all applications and for 'other' applications (predominantly householder and LBC applications). Minor application E2E times have slightly lengthened by 1.5 days.

In the last quarter there was a reduction in the number of major applications received (13) compared to the previous quarter (19), but whilst they remain small in number, some of them have been very significant proposals. Consequently they can take much longer than normal and will tend to skew the figures.

The time taken for minor applications has lengthened, which is most often the result of amended plans being required and we are working on improving both the request and submission time tables for these. The impact of the charging for pre application advice on the quality of incoming applications will not be felt until the next quarter.

The result for 'other' category applications which is the bread and butter householder and LBC work has shown a significant improvement over the previous quarter and is the best result of the year in E2E times. Teams now have limited powers to determine householder applications themselves for those householder approvals which are straightforward without having these signed off by a senior manager outside the team. This measure was introduced at the end of January and has helped reduce double checking further in the system. Before introduction however the managers assessed and provided guidance to the teams on the most common mistakes in the wording of this category of decision notice.

The capacity chart, which we are using for the first time in the annual review section below, records the number of incoming applications, the number of decisions issued and the number of applications on hand on a monthly basis. For this quarter it shows a rise in the number of applications on hand peaking in mid March.

### **Actions Taken**

- Teams reminded about the need to ensure a speedy site visit is undertaken
- Teams reminded about the need to seek amended plans as early as possible
- Action point for inclusion in the next Agents Forum on a speedy turn round for the submission of amended plans
- Some consultee comments have been late arriving particularly on the more major developments. On occasion internal consultee comments have also been late and this will be tackled as part of the systems review of those teams. External consultees have been reminded about the necessity for a speedy response wherever possible.
- Assistant Devt. Managers meeting with teams once a week to drive performance

### **Further Actions Planned**

- Working with consultees to speed up response times on amended plans
- Working with the Legal team to speed up S106 agreement preparation
- Spread sheet set up which shows the number of applications the subject of a S106 agreement and where they are in the system
- Writing to applicants who are delaying the S106 agreement process to seek resolutions.
- Agent's forum action point for next meeting
- Specific targeting of those applications past their consultation date and still outstanding

## **B) Pre Application Enquiries Jan – Mar 2010**

The average time taken in this quarter was 18.8 days, the previous Quarter being 20.3 days. The number of pre application enquiries this quarter has dropped from 253 to 182 probably due to the introduction of charging on the 1 February. This was anticipated as was the rush to beat the deadline for free pre apps at the end of January. Agents knew about the intended charging scheme well before February with the result that we received a bulge in the number of pre apps in the last two quarters.

### **Analysis and action taken**

Teams have been asked to be more rigorous in closing down pre apps once dealt with. In terms of staff resources the drop in the number of pre app enquiries has been taken up by the submission of a number of major applications this quarter which has occupied the team workload e.g. Courtland's Cross. A review of the pre app charging system will be the subject of a report to DM Committee in August this year, 6 months from the introduction of the charging regime. It is interesting to note that South Somerset have also recently introduced pre app charges.

## **C) Permitted Development Enquiries Jan – Mar 2010**

These took 3.1 days during this quarter, down from 6.2 days on the previous quarter. This figure represents a good average performance and a return to an acceptable level of service exhibited two quarters ago despite a rise in the number of enquiries received.

### **Analysis and Actions Taken**

The number of PD enquiries has risen from 367 to 478 this quarter. The system is working well and there is no need to take further action in this work stream area.

## **D) Minor Amendments**

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

### **Actions Taken**

None needed at this time. Again an excellent standard of service for our customers which needs no further consideration.

## **E) Conditions Discharge Jan-March 2010**

The average E2E time for this quarter is 15 days, an improvement on the previous quarter of 18.4 days.

### **Analysis and Actions Taken**

Again an improvement in the service provided. The teams have been asked to concentrate on planning applications and pre app enquiries in particular but even so there has been an improvement in this area of work.

## **Value & Preventable Demand Survey**

The survey took place during 22 – 29 Feb 10

	<b>Qtr 3 Value Demand</b>	<b>Qtr 4 Value Demand</b>	<b>Qtr 3 Preventable Demand</b>	<b>Qtr 4 Preventable Demand</b>
Telephone	51%	80%	49%	20%
Post	76%	80%	24%	20%
Email	95%	99%	5%	1%
Front Desk	68%	72%	42%	28%

## Analysis and Actions Taken

**Telephone:** Top 2 preventable demands:

1. Can you give me an update on my/clients application – 31 (4%) Calls. This figure is down 7% on the last quarter. Again this is a result of the Council's excellent planning web site which now gives agents all the information they need without contacting the office.
2. Can you give me an update on my neighbours' application – 14 calls (2%). This figure is down from the previous quarter which showed 25 calls (5.4%). We plan to publish a protocol in leaflet form on how applications are dealt with to reduce further this preventable demand.

**Post:** Preventable demand 20% - The volume of letters has reduced from 112 to 97. This is due again to the number of invalid applications and EDDC requesting additional information, although the number of invalid application has reduced very slightly. Recent government advice and further changes in the validation requirements for applications will make it easier for agents to submit applications which are valid on receipt. These changes will need to be the subject of a review of the validation scheme approved by Members last year.

**Email:** Preventable demand reduced from 5% to 1% - majority of emails (online representations) go directly onto the accessible part of the data system.

## Capability at Point of Transaction Survey

The survey took place between: 22 – 29 Feb 10 - (Previous Survey in Dec in brackets)

	Phone Calls %		Post %		Email %	
	Qtr 3	Qtr 4	Qtr 3	Qtr 4	Qtr 3	Qtr 4
One Stop	76%	66%	99%	87%	97%	87%
Pass back	1%	12%	1%	13%	1%	1%
Pass on	21%	18%	0	0	1%	11%
Pull down	1%	2%	0	0	0	0
Call back	1%	2%	0	0	1%	1%

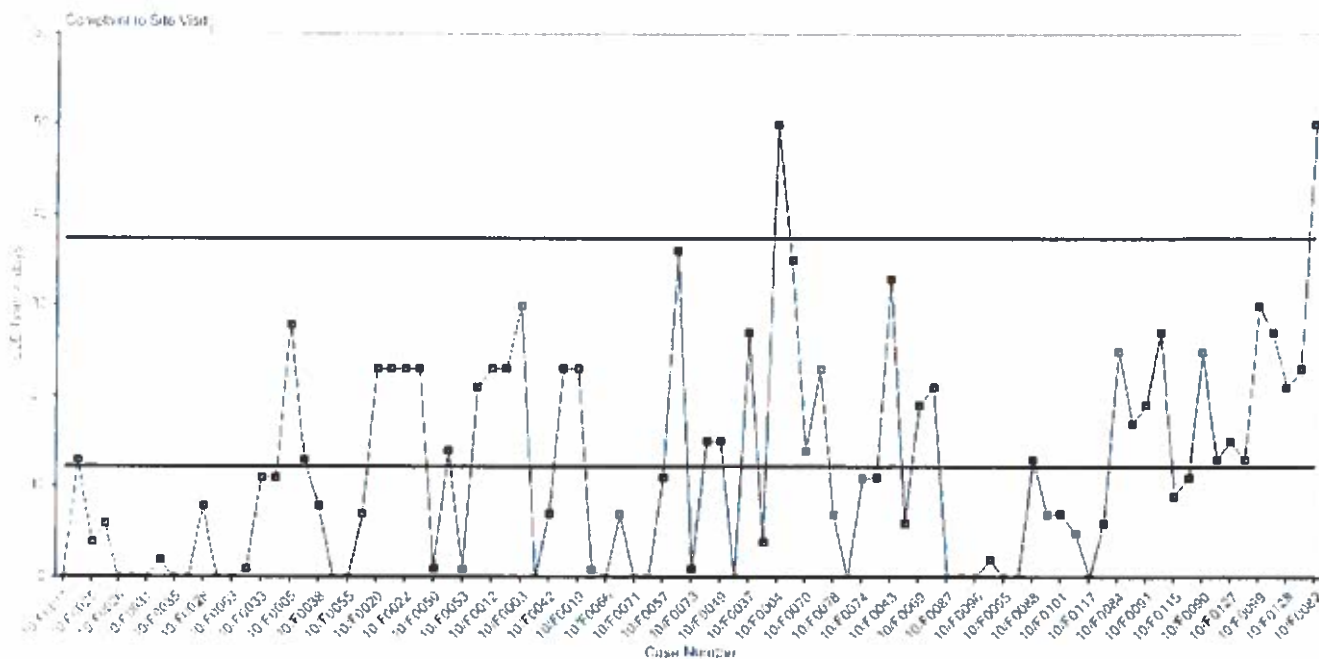
### Analysis

66% of all calls are dealt with at first point of contact which is a drop on last quarter, but this is a function of the complexity of the caller's questions during the quarter. As nothing else has changed, it is assumed that this is simply a natural variation, at this stage.



## Planning Enforcement Jan-March 2010

During this quarter we received 126 potential enforcement complaints and visited 90 sites within 12 days. The other 36 complaints were resolved on the telephone within 2 working days.



### Analysis

This is the first quarter's results for enforcement complaints. A review of the service has now been completed and the new ways of working are bedding in well. However, the loss of the last of the two previous experienced enforcement officers in March with the fact that this officer dealt with no new cases for a period of 6 weeks has had an impact on the number of cases now in the system. This number is likely to rise as a replacement officer will not be in post until the beginning of July.

### Actions Taken

The work of the team has been prioritised to concentrate on the more serious alleged breaches of planning control. Other breaches of a lower priority such as householder developments will be picked up later once the team is back to full strength.

We are however receiving a great deal of preventable demand just at present as complainants chase for progress. This should improve once the new Enforcement Officer joins us.

## **Reception Desk Survey**

A survey was carried out of all incoming Development Management enquiries at the Reception Desk at Knowle. Overall there were 1808 visitors to the front desk of which 1.9% (24) were for planning. This is a significant reduction on the findings during the initial 'check' phase.

The two most common enquires were:

- Can I see the planning officer's planning file, and
- Can I have planning advice

The now very accessible website appears to be effectively siphoning away the need for direct contact and only those seeking detailed or very specific advice now make contact.

We do need to address the first request however as it appears that callers believe that the officers files are more complete than the electronic version, which isn't in fact the case. Allowing officer's files out of the office and down to reception does lead to files being taken apart and papers removed, which is not helpful.

### **Lagging Measures:**

#### **A) Applicant Satisfaction Survey**

The survey carried out for this quarter showed a return of 96.4 % satisfaction, with 86% scoring the service 8 or above. This is a 6% increase on the previous quarter both in general terms and for those scoring more than 8 out of 10. The total number of applicants contacted was 84

#### **Analysis and actions taken**

A selection of comments on what was important to customers

- Speed and preferably an approval
- Being able to check progress on line
- Splendid, straight forward process
- Value of pre app advice
- Helpful attitude of planning and other officers
- Application considered fairly
- A correct legal decision
- Availability of planning officers to discuss problems

#### **Some issues raised by customers**

- Didn't like somebody taking photos of the property
- Took too long sometimes
- Should have spoken to us before conditions were added
- More feedback would have been appreciated

The results of the survey will be passed to staff to keep them aware of customers' needs. Clearly the top answers coming out of the survey continue to be communication, speed of processing, being given an approval and being dealt with fairly. It is also clear that the time and resource invested in the Council's planning web site is starting to pay dividends.

## **B) Staff Morale**

Staff continue to show a preference in this way of working albeit there have been some pressures on the number of applications submitted and the number of applications outstanding. That said staff at planning officer level continue to enjoy taking part in the processing and consideration of major applications and staff at a more senior level are taking their responsibilities of mentoring more junior staff seriously. Senior staffs also deal with all types of applications rather than just those above householder levels when required to do so. In addition the Technical officers are now starting to deal with straightforward householder applications.

Training courses are still on offer to staff through the RTP1 block booking programme. Other training opportunities have now been curtailed because of budgetary restrictions unless the courses are internally run or free to us apart from travelling expenses.

One of the senior planning officers in the Central team has now been formally seconded to the Planning Policy team for a year with that vacancy being filled by the Appeals Officer.

There have been a number of sickness incidents this quarter through accidents or other illness but these have not been stress related. The western team in particular suffered this quarter because of staff absences.

The Eastern team continues to cope well with the loss of an experienced part time senior officer who is on sabbatical leave but this has had an impact through the seniors having to spend more time proportionately on validation/first assessment matters this now being shared between two seniors rather than three.

## **C) Budgets**

The Development Management team ended the financial year well under budget mostly as a result of salary savings and more than expected planning fees income (+£200,000). The amount of money raised by pre application charges has been very low so far (£2,655.04) for the first two months of operation. This does not bode well against the estimated income put forward of £150K for the whole year. As agents get used to paying for pre app advice this figure is likely to rise however. This will be the subject of review by the DM Committee in August this year.

## D) National Indicator Returns

N157 a, b, c:

Type	DCLG Target	Qtr 3 Oct – Dec 09	Qtr 4 Jan – Mar 10
Major applications	60% in 13 weeks	48.48%	52.17%
Minor applications	65% in 8 weeks	69.93%	69.3%
Other applications	80% in 8 weeks	80.98%	81.81%

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

The Development Manager attends the South West Development Managers Best Practice Group on a quarterly basis. It is evident from those meetings that many other authorities in Devon and South West, including South Somerset, still pays great attention to National Indicator targets rather than taking any extra time necessary to achieve a positive result for the customer.

## E) BVPI 204 Appeals Allowed:

Target	Qtr 3 Oct – Dec 09	Qtr 4 Jan – Mar 10
Local	14.3%	33.3%

### Analysis

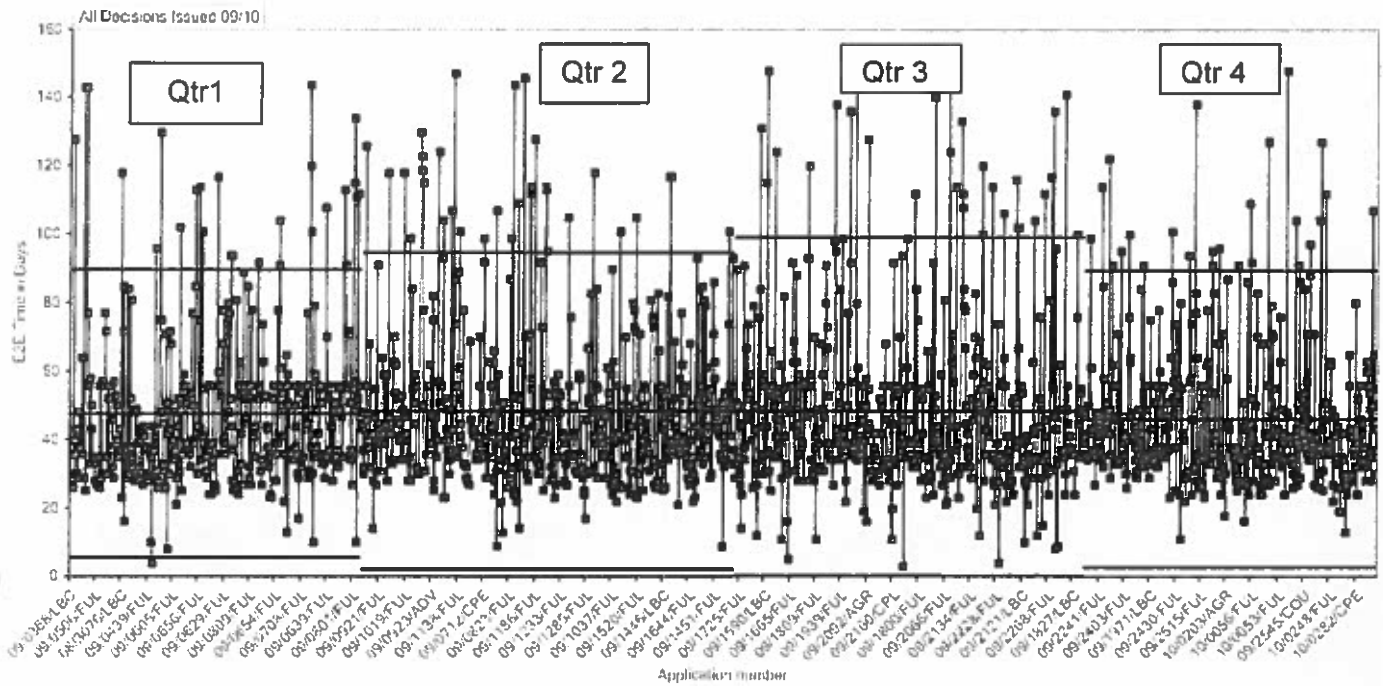
The number of appeals upheld this quarter has risen but this is due to the small number of applications that now are refused and go to appeal. Given the low statistical base a small number of adverse decisions can skew the figures significantly. The appeals record of the Council continues to be better than national targets and overall is better than both national targets and the target EDDC set for itself previously. Given the drop in the appeals workload this has allowed the secondment of the Appeals Officer to the Central Planning Team. This does however mean that staff in the area teams will now be required to deal with their own appeals. Whilst this will inevitably increase the teams' accountability for those decisions and will lead to greater professional expertise for those planners there is the potential adverse impact for major appeals which may take some officer time. For more information on appeals Members are referred to the Development Management report in April 2010.



## **Future Projects**

- Total redesign of the Planning website. The site is getting too complicated to use and the pages of information do not flow and can be hard to find, this in turn is leading to preventable demand via the telephone calls
- Further work on added value to identify where planners have added value
- Commence a review of Section 106 procedures and protocols as well as looking at standard templates again.
- Undertake a review of standard planning conditions taking on board the recent publication of central government who intend to provide LPAs this year with new standard conditions.

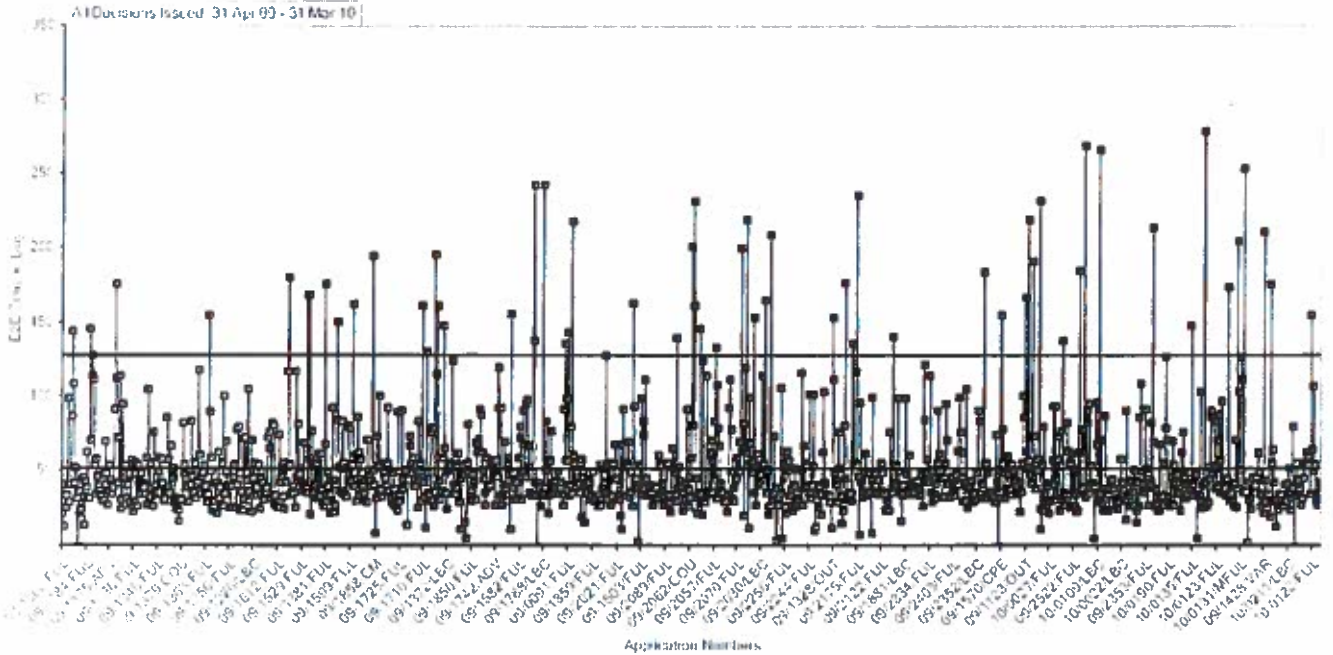
**Quarters 1 – 4**



- Quarter 1 has a predicted or mean time of 47.8 days with an upper control limit of 90 days.
- Quarter 2 has a predicted or mean time of 48.4 days with an upper control limit of 94.9 days.
- Quarter 3 has a predicted or mean time of 48.4 days with an upper control limit of 99.2 days.
- Quarter 4 has a predicted or mean time of 46.1 days with an upper control limit of 89.5 days.

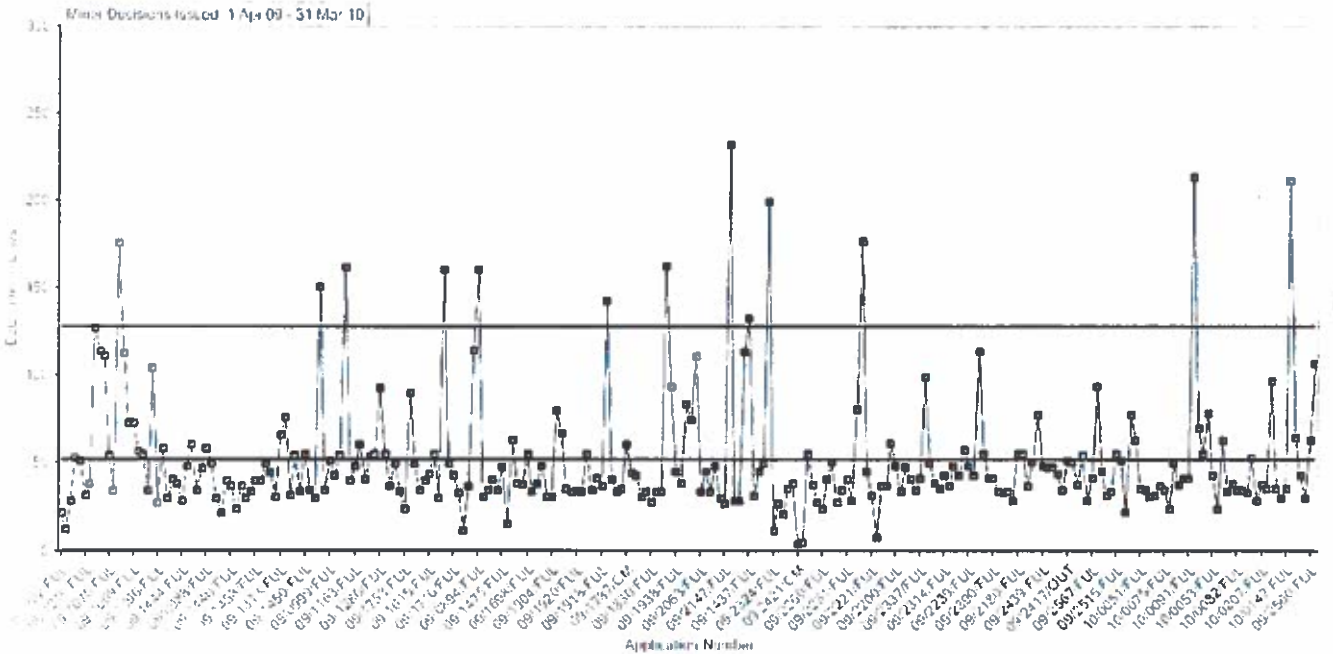
# Review of the year March 2009 – April 2010

## Planning applications - (i) All decisions (major, minor and other) 1 Apr 09 – 31 Mar 10



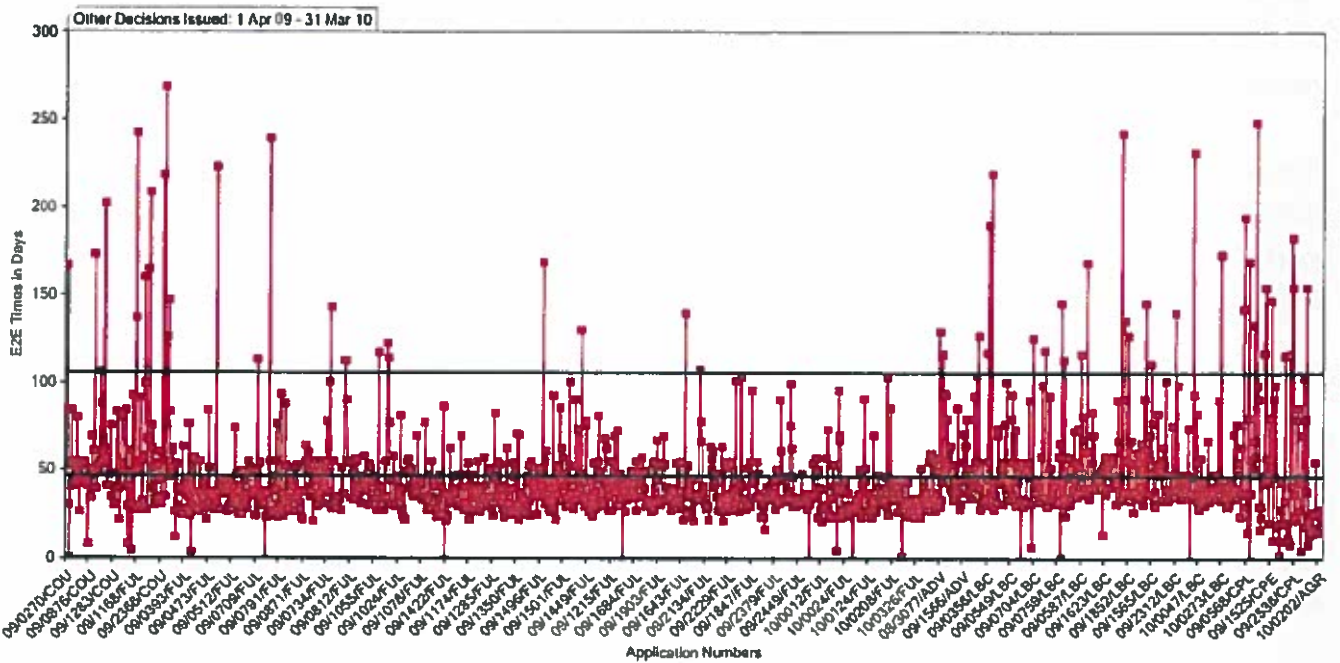
Mean 52 days

## Minor Applications 1 Apr 09 – 31 Mar 10



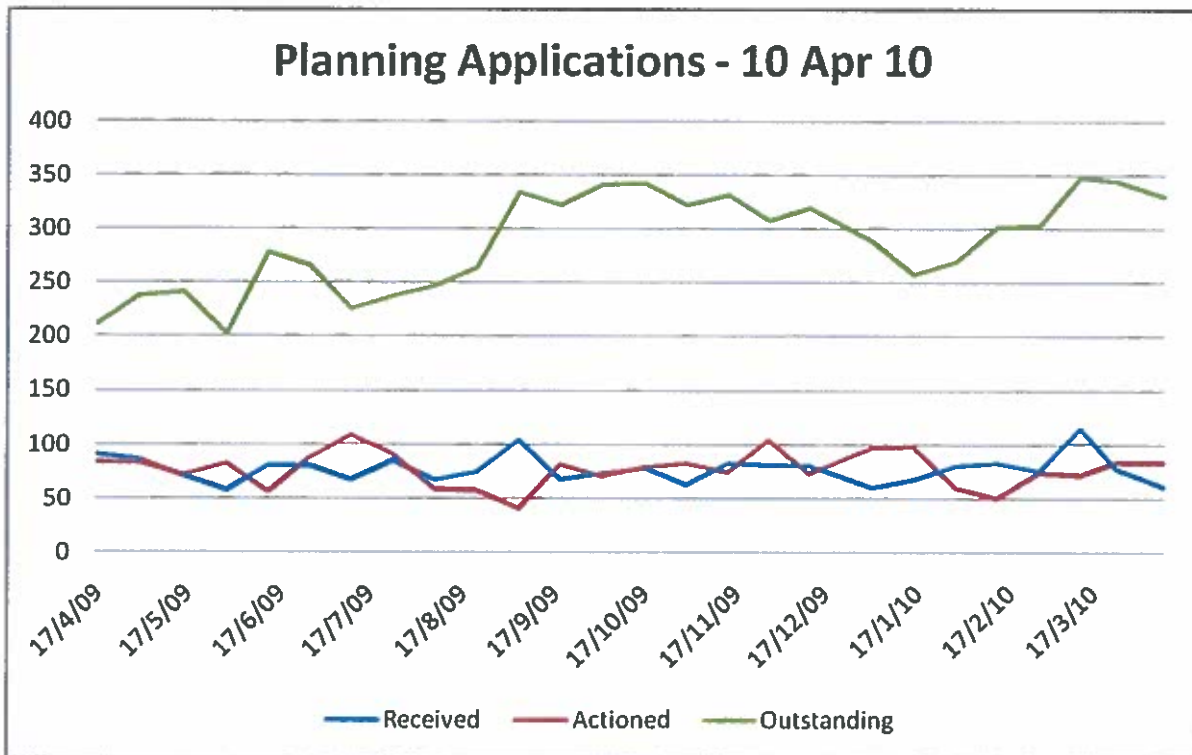
Mean 52 days

### Other Applications 1 Apr 09 – 31 Mar 10



Mean 47 Days

### Capacity Chart – April 2009 – April 2010





The number of planning and related applications (excluding tree related applications) received between April 2008 to March 2009 was 2275. In the same period to March 2010 the number fell to 2040 as a result of the downturn in the economy. Application numbers however are starting to rise. The capability chart above shows the number of outstanding applications rising through the year. This has been evidenced by the new way of working in that we no longer refuse applications to meet a specific target. That said Managers consider the current number of outstanding cases to be too high. This is being addressed by weekly meetings with the teams with a view to bringing the number down to a figure between 250-300.

The capacity chart shows that the most common performance throughout the year has been approximately 80 applications in and 80 decisions going out – which suggests that this might correlate with an average workload capacity figure of applications (and other workstreams throughput) to staffing numbers.

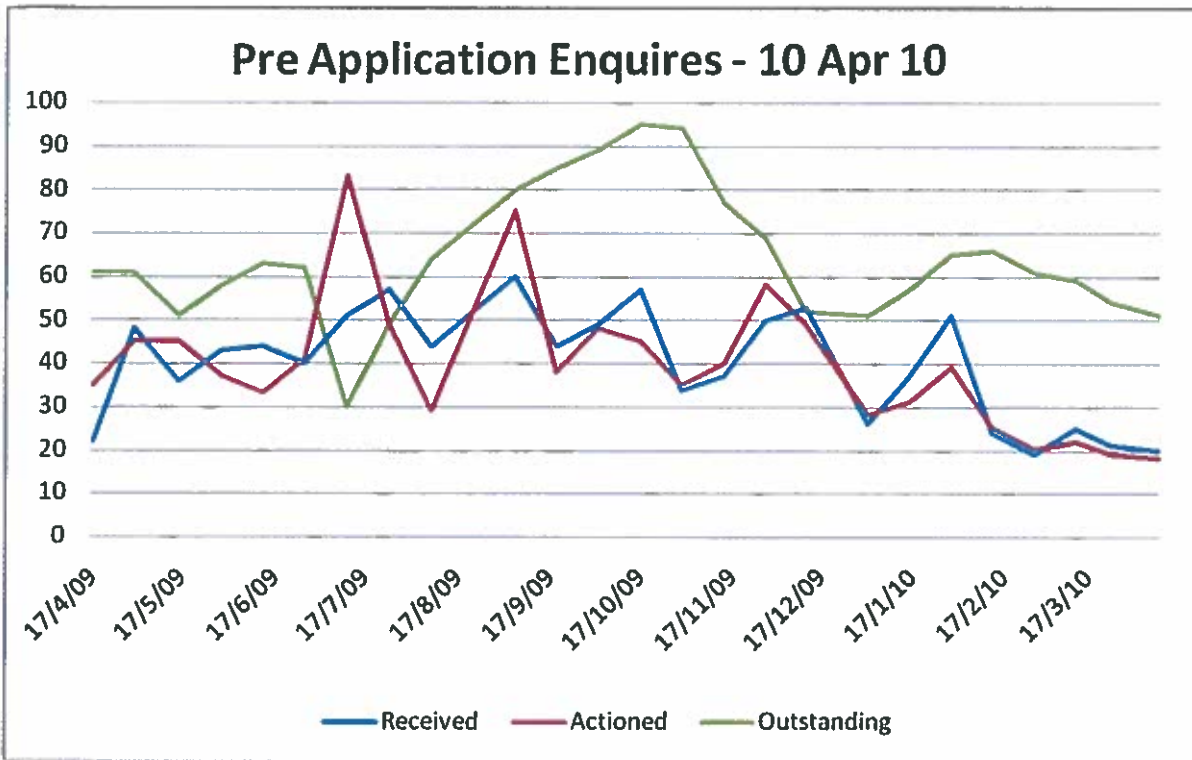
In overall terms the average predicted time of dealing with all applications now stands at 52 days which is a significant improvement pre the Systems Thinking review. Managers consider however that improvements can still be made by tackling in particular the delays which occur in receiving and dealing with amended plans. Part of this timescale is outside our control but there is evidence that we are still being too slow in dealing with applications once the amended plans have been received.

The new delegation scheme is working well with a significant drop in the number of applications now going to Committee (averaging 9 per agenda – 13 committees with a total of 113 applications). In addition the delegation scheme where the Chairman and Vice Chairman countersign applications is working well with only 3-4 cases dealt with per week. The teams now have greater capacity to deal with applications without going to Committee whilst maintaining the ability of Ward Members to always call all applications (householders with the chairman's approval) to Committee.

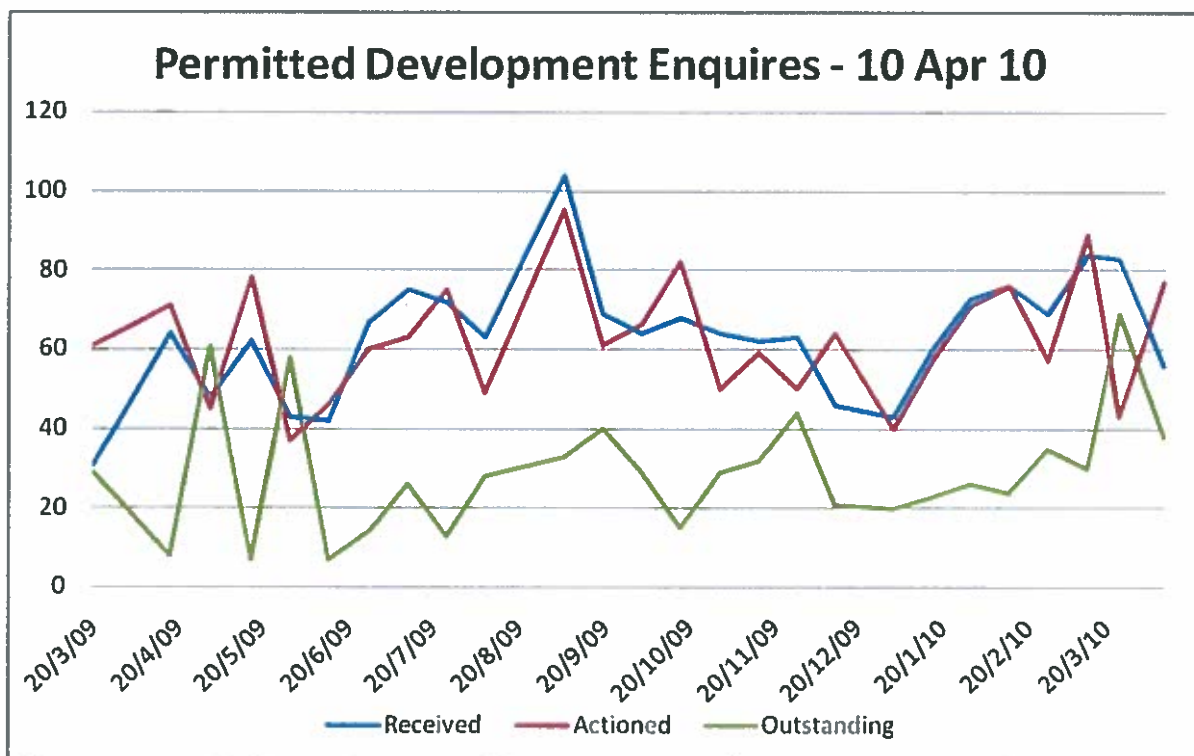
Refusal rates have also fallen to below 6% from near 15% in the previous year which in turn has had a knock on effect on the number of appeals submitted. Likewise the number of resubmitted applications has fallen significantly this year down to 28 for the year to November 09 from the previous year total of 265.

The recent experiment of allowing the planning teams limited delegated powers to approve straightforward householder applications without a senior manager countersigning has proved successful so far. It is considered that subject to an audit of the decisions reached by the teams there may be scope to increase this delegation still further to avoid double handling and waste. This will be looked at this year with a view to extending the scheme to Listed Building applications and householder applications where there has been an adverse comment submitted but the Ward Member has raised no objection.

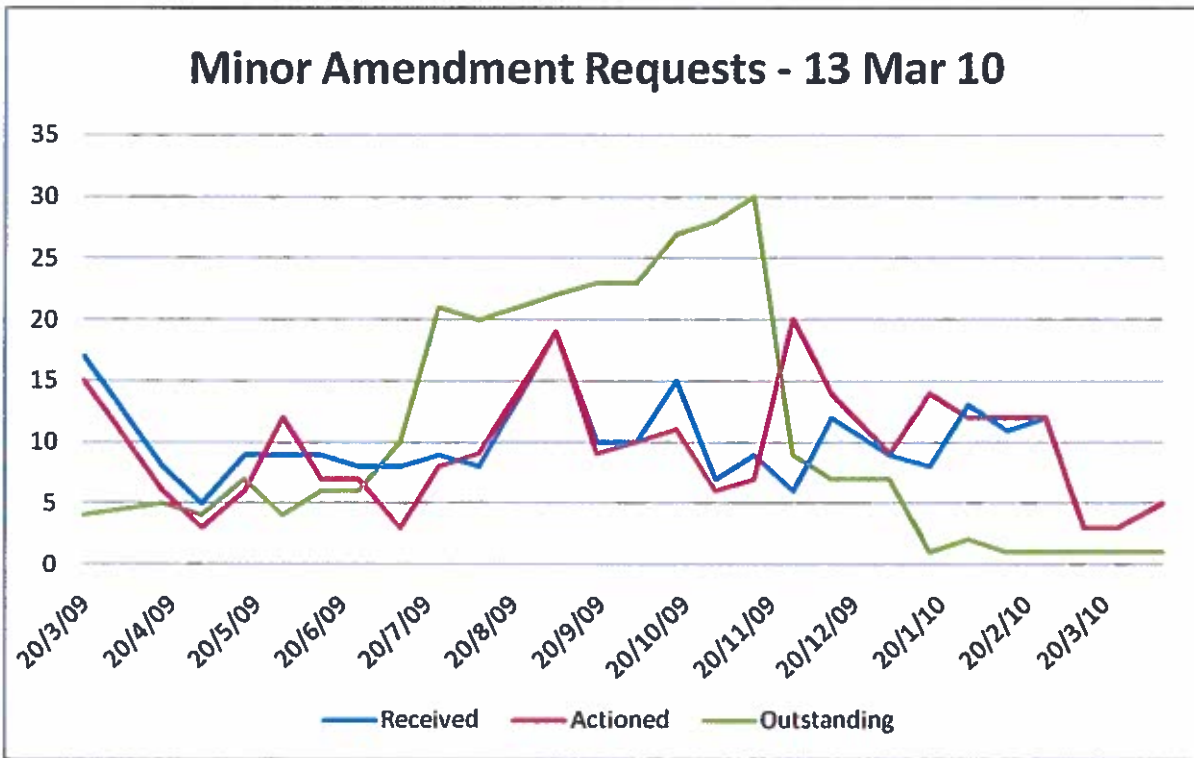
In terms of minor and major applications it is intended to consider the potential for speeding decision times by improving liaison between the planning and legal teams and improving our standard S106 templates. The practice of requiring applications not to be validated until a Unilateral Undertaking has been submitted is working well and is now accepted by agents where the contributions are straightforward and known in advance.



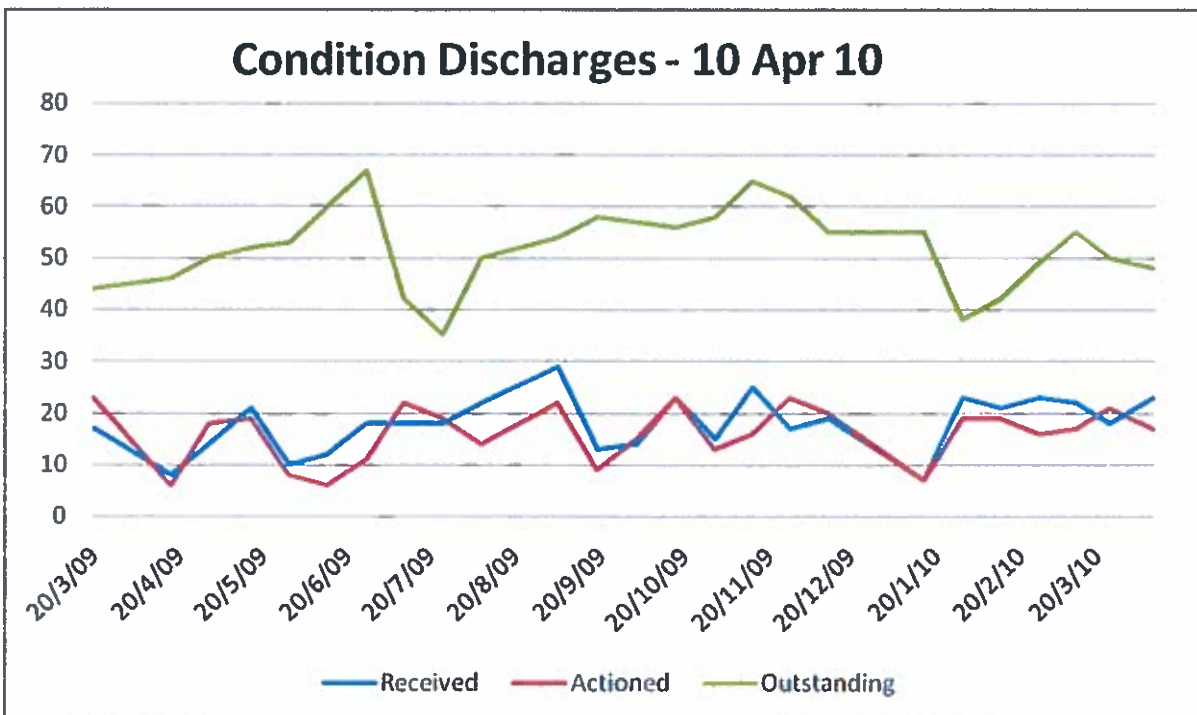
The number of pre application enquiries in the year to end of March totalled 1117. Whilst there has been a drop in the number received since charging was introduced this is likely to pick up over the year. The chart above indicates a gap in the number outstanding as opposed to those being dealt with in the autumn of last year which was unacceptable. This has now been addressed with the result that the gap between actioned and outstanding is reducing albeit further effort is needed in this area. Now that pre app enquiries are being charged for it is also incumbent on the Council to ensure that as far as possible a detailed response is sent. This inevitably means delays in receiving the advice of outside statutory consultees will extend the E2E timescales.



The capability chart for this work stream continues to demonstrate an effective service with very little outstanding work. This effort is due principally to the hard work of the technical officers who ensure that a quick turn round is always given.



This clearly shows that the number of Minor Amendments received is matched by the number actioned each day. A perfect world! Again this compares extremely favourably with the pre systems thinking review where first we had no idea how many such items we had in this work stream and secondly how long we were taking to deal with them. The practice of dealing with these items at the daily validation/first assessment meetings has paid off.



This work stream can take longer on average than the last two work streams as it may involve additional site visits and officer time. Government are likely to be issuing a new set of standard planning conditions this year and a new Circular to advise on the imposition of conditions. The necessity of trying to reduce the number of conditions remains as a priority as this will reduce the workload down the line. Again this requires further cooperation from the planning agents to submit more information at application stage. Officers now fully understand the link between the imposition of conditions and the likely workload they will inherit at this part of the process. There was less appreciation of this in the past.

## **Summary**

Overall the planning team are to be commended on a good years work whilst on occasions being short staffed through illness and agreed absences. The number of outstanding planning application cases is however too high at present and there will need to be a concerted effort to reduce this number. Other pressures are likely to be felt by the team over the next year in terms of the need to be flexible in workloads and work undertaken. The teams are however fully committed to the new ways of working and are wedded to resolving applications rather than issuing refusals to meet national targets. The team are also conscious of the change in corporate priorities particularly in relation to economic development and wherever possible a pragmatic approach is being adopted rather than a slavish adherence to policy for its own sake. The team continue to effectively balance the needs of our customers with the need for environmental protection.



# Agenda Item 12

Service Delivery/Performance Committee

23<sup>rd</sup> June 2010

Systems Thinking



## Preventable demand and Performance in the Customer Service Centre

### Summary

This report explains volume levels of customer contact with the Customer Service Centre (CSC) over the financial year 09/10. The data is split into the performance of the centre and also value and preventable demand. Value demand is what we are here to deal with ('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 through the Systems Thinking process, are already reporting preventable demand to members in their Measures Reports. We are now monitoring 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.

Date: 9 June 2010  
Contact number: 01395 517543  
E-mail: [cholland@eastdevon.gov.uk](mailto:cholland@eastdevon.gov.uk)

To: Members of the Service Delivery and Performance Overview  
and Scrutiny Committee  
(Councillors: Bob Buxton, David Chapman, Trevor Cope,  
Christine Drew, Vivien Duval Steer, Douglas Hull, John Humphreys,  
Frances Newth, Tony Reed, Brenda Taylor)

Members invited to attend:

Cllr Paul Diviani – Chairman of Development Management Committee  
Cllr Jill Elson – Portfolio Holder, Communities  
Cllr Ray Franklin – Portfolio Holder, Strategic Planning  
Cllr Stuart Hughes – Portfolio Holder, Communications  
Cllr Andrew Moulding – Portfolio Holder, Resources

For information:

Denise Lyon  
Cherise Foster

Dear Sir/Madam

**Service Delivery and Performance Overview and Scrutiny Committee**  
**Wednesday 16 June 2010 at 6.30 pm**

Please find additional papers attached to be used when considering item 12 (Preventable Demand and Performance in the Customer Service Centre) of the agenda.

Yours faithfully,

Christopher E Holland  
Democratic Services



East Devon District Council  
Knowle  
Sidmouth  
Devon  
EX10 8HL

DX 48705 Sidmouth

Tel: 01395 516551

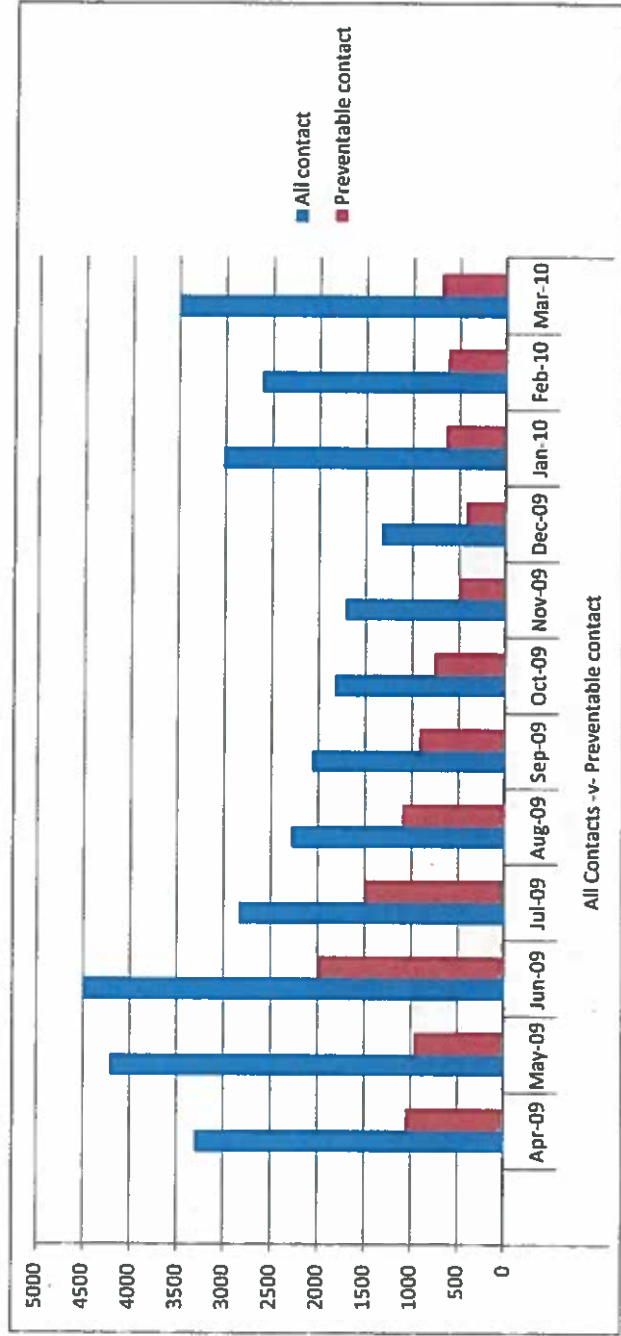
Fax: 01395 517507

[www.eastdevon.gov.uk](http://www.eastdevon.gov.uk)

All Contacts -v- Preventable contact

	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10 TOTALS
All contact	3306	4210	4515	2844	2282	2062	1826	1717	1334	3033	2618	3517
Preventable	1045	959	1993	1502	1093	917	762	498	420	639	621	692
	32%	23%	44%	53%	48%	44%	42%	29%	31%	21%	24%	20%
												33%

Comments phase II phase II phase II phase II phase II phase II phase II phase II phase II phase II phase II phase II phase III



Performance Statistics

Appendix B

09 to 10	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-10	Feb-10	Mar-10 Totals	Targets
GSC													
Off	5859	6797	7468	5853	3806	2977	2784	2793	2597	10275	4560	5172	60941
Ans	5686	6387	7066	5678	3629	2906	2745	2697	2511	9508	4435	5086	58334
Lost	173	410	402	175	177	71	39	96	86	2126	125	86	3966
% Ans	97%	95%	95%	97%	95%	98%	99%	97%	97%	95%	97%	99%	97%
GOS %	84	70	75	76	79	86	91	90	92	66	80	92	82
Ave time before ans (secs)	27	36	32	28	27	15	14	15	13	37	23	13	23

09 to 10	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-10	Feb-10	Mar-10 Totals	Targets
S/B													
Off	19502	14337	17615	19108	14304	13894	14350	14115	11663	15802	14761	15867	185318
Ans	18983	13834	17030	18728	14095	13815	14311	14065	11649	15577	14665	15802	182554
Lost	519	503	585	380	209	79	39	50	14	225	96	65	2764
% Ans	97%	96%	97%	98%	99%	99%	100%	100%	100%	99%	99%	100%	99%
GOS	86%	82%	83%	86%	92%	97%	97%	96%	96%	86%	88%	92%	90%
Ave time before ans (secs)	15	18	19	15	10	5	5	5	4	12.85	9	7.0	11



Summary of Calls Received and Cases Recorded on the Lagan System:

	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	TOTALS
Total Telephone calls received in the CSC	5686	6387	7066	5678	3629	2906	2745	2697	2511	9508	4435	5086	58334

	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	TOTALS
Total telephone calls received via the dedicated lines	2454	1968	2876	2248	1822	1755	1133	850	1123	4984	1543	1587	23843
Street Scene	1927	2643	2986	1183	775	690	482	352	602	3503	1670	2307	19120
Dedicated Waste Line	4381	4611	5662	3431	2597	2445	1615	1202	1725	7987	3213	3894	42963

	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	TOTALS
All cases recorded on lagan	3306	4210	4515	2844	2282	2062	1826	1717	1334	3033	2618	3517	33264
Preventable demand cases recorded on lagan	1045	959	1993	1502	1093	917	762	498	420	639	621	692	11141

Waste calls recorded on lagan (preventable) 832 776 2112 1106 867 736 572 444 503 595 542 628 9713

**Total Contacts: All CSC Service Areas - 01/01/2010 to 31/01/2010**

Service	Area	Enquiry Type	Total Contacts
ICT	GIS	Create Address in LLPG Database	6
		<b>Total:</b>	<b>6</b>
Income and Payments	Bus Passes	Postal Application Enquiry (prov_info)	1
		Replacement Bus Pass	46
		<b>Total:</b>	<b>47</b>
Planning	Planning-admin	Customer Informed of Case Officer (prov_info)	1
		Form request	2
		Planning App. Committee Date Not Set (prov_info)	7
		Planning App. Committee Date Set (prov_info)	2
		<b>Total:</b>	<b>12</b>
Street Scene	Complaints	Abandoned vehicle police matter (prov_info)	2
		Report abandoned vehicle	15
		Breach Legal Requirement	1
		Request for an Allotment (Prov_Info)	1
		Recycling Contractor Complaint (Handle Internally)	5
		Recycling Contractor Complaint (Health & Safety)	4
		Recycling Contractor Complaint (PMF)	15
		Refuse Contractor Complaint (Handle Internally)	6
		Refuse Contractor Complaint (Health & Safety)	1
		Refuse Contractor Complaint (PMF)	39
		Application for Event not EDDC (Prov_Info)	1
		Report recurrent Flood	1

Flooding	Request Sand Bags	1
Flooding	Request Sand Bags (prov_info)	1
Food Caddy	Accepted Food Caddy Change	227
Food Caddy	Additional Caddy - less than 5 residents	2
Food Caddy	Caddy Change - Old Scheme	2
Food Caddy	Purchased Food Caddy Pending Payment	1
Food Caddy	Replace caddy - won't pay	2
Horticultural Standards	Tree EDDC Open Space No Damage	1
Horticultural Standards	Tree EDDC Other Damage	1
New Refuse Recycling	Waste Management Refuse Help	2
New Refuse/Recycling Other	Advise refuse/recycling collection day	1
New Refuse/Recycling Other	Request Food Caddy Lid	22
New Refuse/Recycling Other	Request Recycling Box Lid	64
New Refuse/Recycling Other	Request to opt-out of refuse/recycling scheme	1
Other	Dog bin repair	1
Other	General Enquiry Operations	18
Other	Public toilet cleansing/maintenance issue (H&S)	2
Other	Public Toilet Enquiry Advice Given (prov_info)	1
Other	Public Toilet Fault	5
Other	Public Toilet Further Information Required	2
Other	Report Animal Fouling	19
Other	Report Animal Fouling - Private Prop. (prov_info)	1
Other	Report Dead Animal	12
Other	Report Faulty EDDC light	3
Other	reporting faulty light - DCC (prov_info)	1
Other	Report Missing Animal	2
Other	Request for composter(prov_info)	3
Other	Request for litter bin	1
Other	Request Street Cleaning	64
Other	Request Street Washing	1
Other	Street Cleaning DCC (prov_info)	1

Other	Street Cleaning not EDDC (prov_info)	1
Recycling	Accepted Recycling Box Change	419
Recycling	Additional Recycling Box - more than 3 boxes	1
Recycling	Battery Recycling Bags prov info	2
Recycling	Damaged Recycling Box Collection	1
Recycling	Missed Recycling Collection	10
Recycling	Missed Recycling Collection (Complaint)	162
Recycling	Missed Recycling Collection (Request for Service)	213
Recycling	Purchased Recycling Box	12
Recycling	Purchased Recycling Box Pending Payment	1
Recycling	Report of Full Recycling Banks	9
Recycling	Request for Recycling Centre Information	1
Refuse Collection	240ltr Wheeled Bin Request	27
Refuse Collection	Accepted Wheeled Bin Change	213
Refuse Collection	Bank Holiday Collection Dates Enquiry (prov_info)	1
Refuse Collection	Bin reported missed too early (prov_info)	32
Refuse Collection	Garden Waste SITA prov info	2
Refuse Collection	Missed Collection - No side waste (prov_info)	5
Refuse Collection	New Assisted Collection	71
Refuse Collection	New Gull Sack Request	91
Refuse Collection	New Property on Refuse Collection Rounds	1
Refuse Collection	Replace Lost/Stolen Gull Sack	5
Refuse Collection	Report Full Litter Bin (SITA)	1
Refuse Collection	Report Missed Refuse Collection (Complaint)	345
Refuse Collection	Report Missed Refuse Collection (Req. for Service)	366
Refuse Collection	Report of Full Litter Bin	2
Refuse Collection	Request Additional Refuse Services	4
Refuse Collection	Request gull sack	1
Refuse Collection	Request Temporary Refuse Sack/s - Issued	4
Refuse Collection	Request Temporary Refuse Sack/s - Pending	1
Refuse Collection	Request Wheeled Bin - old scheme	1



Appendix D

	Refuse Collection	Unwanted Wheeled Bin or Gull Sack	15
	Refuse Collection	Variation to Assisted Collection	3
	Signs	Replace Street Name Plate	5
	Signs	Replace Street Name Plates (Prov_Info)	1
	Signs	Request New Street Name Plate	1
	Special Waste	Clinical Change - records correct (prov_info)	1
	Special Waste	Full Dog Bin	9
	Special Waste	Missed Clinical Collection - Not on list - pi	1
	Special Waste	Missed Clinical Waste Collection	28
	Special Waste	New Clinical Waste Collection	199
	Special Waste	Non-Clinical Waste (Prov_info)	6
	Special Waste	Non-Special Collection (Prov_Info)	1
	Special Waste	Request Special Collection (CCard)	15
	Special Waste	Request Special Collection (Cheque)	4
	Special Waste	Special Collection (Prov_Info)	1
	Special Waste	Specific Waste Management	54
	Sports Facility	Sports Facility Fee - LED (prov_info)	1
	Vandalism & Dumping	Flytipping	44
	Vandalism & Dumping	Flytipping - hazardous	3
	Vandalism & Dumping	Report Gaffiti on other land - not EDDC or DCC -pi	1
	Vandalism & Dumping	Report Graffiti	3
	Vandalism & Dumping	Report Graffiti (NOT EDDC Property)	4
	Vandalism & Dumping	Report litter	2
	Vandalism & Dumping	Report of Needles	3
	Vandalism & Dumping	Report Vandalism / General Damage	2
		<b>Total:</b>	<b>2968</b>
		<b>Total Contacts</b>	<b>3033</b>

Detail on Preventable Demand detailing SITA preventable.

	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	TOTALS
Total Calls to CSC	24669	20221	24096	24406	17724	16721	17056	12758	14160	25085	19100	20888	236884
Total Cases Logged	3306	4230	4515	2844	2282	2062	1826	1455	1717	3033	2618	3517	33385
Total Preventable Demand	1045	959	1993	1502	1093	917	762	498	420	639	621	692	11341
Missed refuse cases	416	406	785	632	456	350	289	175	218	374	322	301	4724
Missed re-cycling cases	288	278	903	445	304	301	239	138	173	172	205	304	3750
Missed Dog Bins	8	0	9	6	6	5	5	4	4	9	7	4	67
Missed Clinical	22	18	18	15	12	9	9	10	11	28	7	15	174
Other (Incl complaints/litter bin etc)	98	74	120	8	89	71	30	117	97	12	1	4	721
SITA Preventable Demand	832	776	2112	1106	867	736	572	444	503	595	542	628	9713
%age of Sita preventable demand -v- total preventable demand	80%	81%	106%	74%	79%	80%	75%	89%	120%	93%	87%	91%	87%

Narrative

Total Calls answered in CSC represents all calls which include switchboard. Due to dealing with enquiries on a one and done basis these may include some CSC calls.

Total cases logged represents all cases logged onto the Iagan system and includes those cases which are not SITA related

Total preventable Demand represents all cases relating to enquiries which could be prevented.

SITA preventable Demand represents all of those cases logged onto the Iagan system.