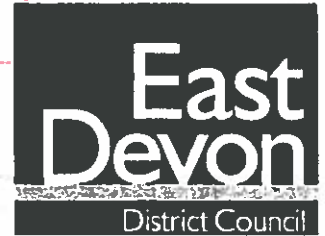
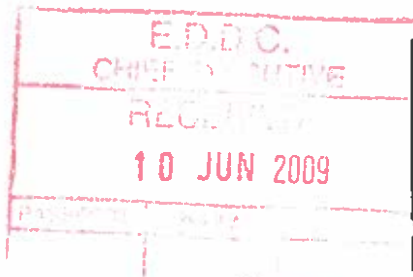


Chris Holland

Date: 8 June 2009
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To: Members of the Service Delivery and Performance Overview and Scrutiny Committee
(Councillors: Roger Boote, David Chapman, Christine Drew, Steve Hall, Douglas Hull, David Key, Frances Newth, Ken Potter, Tony Reed, Brenda Taylor).

East Devon District Council
Knowle
Sidmouth
Devon
EX10 8HL

Portfolio Holders
Other Members of the Council for information
Chief Executive
Corporate Directors
Economic Development Manager

DX 48705 Sidmouth
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**Meeting of the
Service Delivery and Performance Overview and Scrutiny Committee
Wednesday 17 June 2009 – 6.30pm
Council Chamber, Knowle, Sidmouth**

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.

A hearing loop system will be in operation in the Council Chamber.

Visitors please note that 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.

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 receive any apologies for absence.
3. 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).
4. 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.
5. **Remit of the Overview and Scrutiny – Service Delivery and Performance Committee** 4
The remit of the Committee, along with the remit of the other Overview and Scrutiny Committees, is attached for information.
6. **Resolutions from the former Scrutiny Committee on improvement to the Scrutiny Function** 5 - 6
Members to consider the adoption of the resolutions made by the former Committee.
7. **Draft Performance Management Strategy** 7 – 8
Members are asked to consider the development of performance management and monitoring measures from government national indicator led services to performance measures, which help us understand how our services and systems work and look to improve them. Attached for Members' information is the current performance indicator policy together with an outline of our proposed policy. (Outline of proposed policy)
9 – 30 (Current policy)
8. **Measures reports from Benefits and Planning** 31 - 49
(Cllr Andrew Moulding, Portfolio Holder for Resources; Cllr Ray Franklin, Portfolio Holder for Strategic Planning and Regeneration; Cllr Paul Diviani, Chairman of Development Management Committee, are invited to attend)

A glossary of useful words is also included at the start of these reports.

Members are asked to consider the reports covering the first three months of 2009. There are two main strands to this debate. Firstly consideration of the performance and improvement progress in each of the services. Secondly, a discussion about whether Members have a preferred report format.
9. **Better communication of all the good things we do** 50 - 57
(Cllr Stuart Hughes, Portfolio Holder for Communication; Nick Stephen, Communications Officer, are invited to attend)

The Chairman will lead the debate on improving press coverage of the positive work undertaken by the Council.
10. **Quarterly Monitoring of Service Plans Fourth Quarter 2008/09** 58- 78

Members are asked to highlight any service plans where they have concerns or require further information.

11. Service hierarchy charts

79

The chairman has asked for all the Council's services hierarchy charts which will give Members the complete staffing structures. An example structure is included for Street Scene and all Heads of Service have been asked to provide a similar Chart.

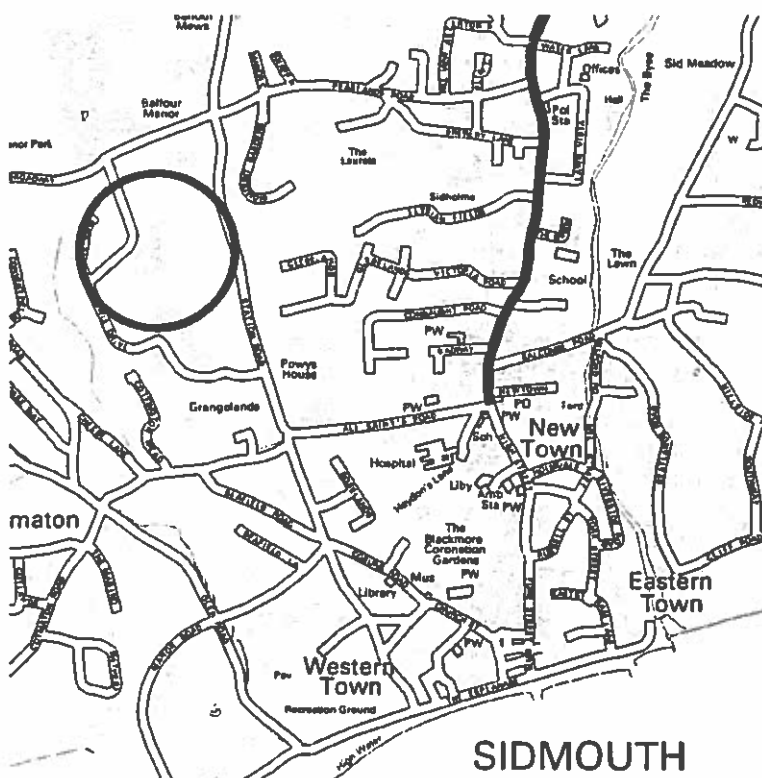
12. Service Delivery and Performance Committee Forward Plan

Verbal report

Members to debate future work of the Committee in the coming year.

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.

Getting to the Meeting – for the benefit of visitors

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

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

The following buses all terminate at the Triangle in Sidmouth, From the Triangle, walk up Station Road until you reach the Council Offices (approximately ½ mile).
From Exeter – 52A, 52B
From Honiton – 340 (Railway Station), 387 (Town Centre)
From Seaton – 52A, 899
From Ottery St Mary – 382, 387

Please check your local timetable for times.

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

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

Constitution Changes 2009/10

1. Overview and Scrutiny Committees

Members are aware it is proposed to replace the Corporate Overview Committee and the Scrutiny Committee with four Overview/Scrutiny committees. The reason for this is to give more members the opportunity to become involved in policy development and/or scrutiny, support the Council's performance improvement drive and provide the means for greater community engagement.

The new Overview and Scrutiny committees will be:

1.1 Overview and Scrutiny Co-ordinating Committee

This Committee will co-ordinate the work of the other three new Overview and Scrutiny committees: Communities, Economy, Service Delivery and Performance. It will ensure that the Council develops its partnership working and helps achieve integrated Devon service delivery. Its remit will include service delivery across the Local Government family Devon-wide, achieving savings through remote working with neighbouring authorities (Mid Devon, Exeter, West Dorset, AONBs/Blackdown Hills), working with parish councils, Police, Fire, and the Primary Care Trust, Comprehensive Area Assessment issues and Local Strategic Partnership service commissioning. It will also be the Council's statutory crime and disorder committee.

1.2 Economy Overview and Scrutiny Committee

to include:

- recession recovery,
- town services, high street future,
- skills and training, school provision for leavers and achievers, Further Education provision,
- property based decisions
- Local Government Association issues.
- Sustainability

1.3 Communities Overview and Scrutiny Committee

to include

- affordable housing, housing availability,
- urban, rural and Safe Communities.
- developing, reviewing and monitoring the effectiveness of the Council's work on equality and diversity
- developing and implementing the community empowerment vision
- Scrutinise community engagement and empowerment initiatives and governance arrangements, with input from communities to drive improvement

1.4 Service Delivery and Performance Overview and Scrutiny Committee

Remit to include: right sized establishment, systems thinking and on-target delivery.

1.5 The Housing Review Board remains a Council Overview and Scrutiny Committee and no changes are proposed to its terms of reference.

37 Update on Poltimore House cont/..

RESOLVED that the Chairman of Scrutiny attend a meeting with the Portfolio Holder for Environment, Member Champion for Culture, Principal Conservation Officer and the Poltimore House Trust to discuss how to progress the Poltimore House project.

(Councillor Trevor Cope abstained from voting on this resolution.)

(Councillor Philip Skinner declared a personal interest as he was part-owner of the radar station at Poltimore; Councillor Trevor Cope declared that he no longer needed to declare an interest as he was no longer a member of the Poltimore House Trust.)

38 Improvements to the Scrutiny Function

Debbie Meakin, Democratic Services Officer, explained to Members the context of the report that contained suggestions on how to improve the Scrutiny function. Members were reminded of the resolutions by the Executive Board that the Scrutiny Committee revisits its recommendation for a dedicated Scrutiny Officer and associated implications; and its recommendation that the Scrutiny Committee review matters prior to a decision being made by the Executive Board. The report covered a number of possible ways of improving the Scrutiny function, including how to consider suitable topics, improve questioning techniques, and Member development; as well as the implications of a dedicated Scrutiny Officer.

A dedicated Scrutiny officer, separate from the Executive Board and senior management, continued to be strongly supported. The Chairman also added that the Scrutiny Committee needed to "up its game", to be more effective and that its work should be Member led.

Members also discussed some of the problems associated with the Scrutiny function at present:

- Difficulty in motivating Members to attend. Had all Members volunteered to be Members of the Scrutiny Committee?
- The agenda items were often seen as dull and did not inspire attendance;
- Performance Indicators and Service Plan information was not always clearly or precisely presented and had no clear explanation or guidance, which meant that it was hard for the Committee to engage and challenge;
- Reports must be in plain English;
- Issues such as the new Recycling and Refuse Contract should be considered by the Scrutiny Committee before implementation.

Members agreed that many of the measures for improvement suggested in the report, including topics, improved questioning and Scrutiny Member development, would be helpful and should be implemented.

Members also considered that, although there was a cost implication to having a dedicated officer to the Committee for a three day per week role, this could be justified and bid for during the budget process. The report identified that the current provision for Scrutiny support equated to 1.5 days per week; if the current post's duties were converted to dedicated scrutiny support (3 days) the outstanding balance of the current post's duties (1.5 days) needed to be covered. This could mean either increasing the hours of another part-time officer or employing another officer to cover the work. A Democratic Services Officer was currently at pay scale 6 (£22,122 - £24,545) so to find another 1.5 days per week equated to an increase of £6,636 - £7,363. If an additional officer had to be employed to cover the 1.5 days, this would incur further on-costs adding a further £1,626 - £1,804. Members suggested that a joint Corporate Overview and Scrutiny Officer could be appointed as an alternative. The implication at the meeting was that the cost of a joint officer would be the same as the costing given for the dedicated Scrutiny Officer.

38 **Improvements to the Scrutiny Function cont/..****RESOLVED**

- 1) that changes to the operation of the Scrutiny Committee be implemented, to review its workload in a wider context, drawing topics from:
 - a) specific concerns highlighted in the Performance Indicator and Service Plan reports;
 - b) rolling reviews of services;
 - c) the decisions of the Corporate Overview Committee, to establish if implementation has occurred;
 - d) other authorities and agencies in East Devon as dictated by the "area based" Performance Indicators;
 - e) other Members, members of the public and complaint trends;
 - f) reviewing past Executive Board decisions with a view to questioning the relevant Portfolio Holder.
- 2) that training and supporting material be provided to increase confidence in questioning and scrutinising, including the introduction of a pre-meeting to decide on questioning strategy with all Members of the Scrutiny Committee as appropriate;
- 3) that Scrutiny Member development be increased to provide a better understanding of services so that these could be effectively challenged and scrutinised;
- 4) that the Leader be invited to meet with the Scrutiny Committee to discuss how the Committee could be more effective, and play a full part in improving services provided by the Council for East Devon residents, including having a dedicated officer;
- 5) that future reports on Performance Indicators be presented in a format which is clear, meaningful, and with full explanation; and contains "leading" and "lagging" indicators when in place, to give a clear picture of service performance.

RECOMMENDED

- 1) that the Council's constitution be reviewed, to consider other options:
 - a. amendment to permit the Scrutiny Committee to consider items, where considered appropriate, before the decision comes before the Executive Board. Such items could be identified from the Forward Plan of the Executive Board;
 - b. options on other ways of undertaking the Overview and Scrutiny function as a combined function and the practicalities of implementing such options
- 2) that a dedicated Overview and Scrutiny Officer be appointed;
- 3) that the Chairman and Vice Chairman of the Scrutiny Committee regularly meet with the Chairman and Vice Chairman of the Corporate Overview Committee to help avoid duplication and agree programmes.

Outline of a Systems Thinking Performance Monitoring Policy

The proposed contents below would either be incorporated with the existing Monitoring of Government-related Performance Indicators Policy or be used as the basis for an additional new policy.

Systems Thinking

A description of Systems Thinking which involves a shift from 'Command and Control' (top down, functional specialisation) to an approach which encourages staff to transform their whole service around the customer and thereby improve performance.

This requires focusing on the purpose of the service, the nature of customer demand, predicting capability, how work flows and why the service behaves as it does.

Systems Thinking Reviews

A description of Systems Thinking Reviews which involve 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.

Measures

During the review process, measures for managing and improving performance are developed. The measures are categorised as leading measures or lagging measures.

Leading measures are 'real time' indicators which tell us what is happening now in the system. They demonstrate the system's ability to meet purpose and are the key measures that help us lead change and improvement. Examples are demand analysis (the type and frequency of customer demand) and how long a process takes from start to finish (end to end times which can be shown in capability charts).

Lagging measures are '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 cost/budget, customer satisfaction and staff morale.

All the measures would be reported to the relevant Head of Service and managers on a weekly, monthly and quarterly basis with critical measures such as customer satisfaction, end to end times and preventable demand being reported to members.

Measures for Planning

A list of the leading and lagging measures for Planning, including a schedule of which measures are reported to whom.

Measures for Benefits

A list of the leading and lagging measures for Benefits, including a schedule of which measures are reported to whom.

Measures for Housing

A list of the leading and lagging measures for Housing, including a schedule of which measures are reported to whom.

Future Systems Thinking Reviews

A list of the next services due to undergo Systems Thinking Reviews.

East Devon District Council

Monitoring of Government-related Performance Indicators Policy

Reviewed

This policy was created in the winter of 2008/09.

Policy Approval

This policy was approved by SMT in March 2009.

Reasons for introducing the Policy

We need to ensure that we embed performance management into the work of the Council in order that we can use it to drive improvement. If we don't have a clear and accurate idea of how well our services are performing, we have no basis for future improvement.

In recent years the Audit Commission have used Best Value Performance Indicators (BVPIs) to form a judgement on how well the council is performing. These BVPIs were replaced in April 2008 by National Indicators (NIs). These NIs are now the only means of measuring national priorities that have been agreed by Government. The Government argues that the number of performance indicators (PIs) has been radically reduced, from around 1200 to 198.

Some NIs are exactly the same as previous BVPIs. However, most are totally new so no targets have been set for these indicators for the first year (2008/09). We must therefore wait until the end of the 2009/10 financial year to gain any comparative data. Then NIs (like the former BVPIs) will help us to compare our performance with other district Councils both locally and nationally.

The Audit Commission use our NIs to form a judgement on how well the Council is performing in a range of service areas. A full list of NIs that this Council must report on, are appended to this policy.

Regular reporting of performance enables the Council to identify areas where service quality may be deteriorating and to act on this as quickly as possible. It also enables us to identify areas of good performance and to celebrate service excellence.

The purpose of this policy is to set out the Council's approach to performance monitoring and to define roles and responsibilities.

Policy Statement

The Council believes that:

- Performance monitoring is an essential tool in driving service improvement;
- The accuracy of our PIs must be regularly checked;
- Performance monitoring is part of the daily work of Service Heads and should not be treated as an "add-on"; and
- Performance monitoring enables greater accountability.

Terms Explained

BVPI	Best Value Performance Indicator
HoS	Head of Service
LAA	Local Area Agreement
MIO	Management Information Officer
NI	National Indicator
PI	Performance Indicator
Quartiles	The Audit Commission divides performance against all PIs into 4 quarters and then can indicate a top 25%, average and bottom 25% performance nationally.
SPAR	Service Performance and Risk – software system for the collection of PIs
SMT	Strategic Management Team

How will we go about it?

The following list sets out the Council's key standards for producing and reporting NIs:

- All NIs must be calculated in compliance with the up-to-date statutory guidance.
- The timetable for preparation of monthly, quarterly and year-end NIs must be strictly followed.
- Each NI reporting officer must ensure that supporting data is entered onto SPAR and kept up-to-date.
- The MIO will ensure that any statutory changes or deletions will be updated on SPAR.
- The MIO co-ordinates the collection of NIs and reports to Scrutiny Committee and Executive Board.
- Any areas of poor performance will be highlighted and comments must be provided by way of explanation and remedial action.

Specific Policy Areas

1. Year end reporting
2. Monthly and quarterly monitoring
3. Target Setting
4. Data Quality

1. Year end reporting

NIs are reported in various ways and at different times throughout the year. Some will be reported directly to the new Data Interchange Hub (the Hub) by the MIO but others will be reported directly to Government Offices. (Appendix 2 shows all indicators which relate to East Devon – how the data is collected, who should report the data, to whom and how often).

All data collected by different Government Offices will be fed back to the Hub. This information can then be used by local authorities to benchmark themselves with like councils.

End of year figures must be entered onto the SPAR system at the end of the financial year including:

- Performance for the year as a whole
- targets for the following 3 years (if possible to predict yet);
- information identifying where source data can be found to support the PI.

Once benchmarking information (The Audit Commission divides performance against all PIs into 4 quarters (quartiles) and then can indicate a top 25%, average and bottom 25% performance nationally.) is available, this will be circulated to relevant officers and reported to SMT who can request further analysis if required.

2. Monthly and quarterly reporting

All PIs are monitored quarterly except in a few cases where it is only feasible to report annually, for example, where we rely on data from other organisations.

A quarterly report is sent to Scrutiny Committee and all PIs are colour coded in the following way:

- Concern "red" – if the PI is more than 10% below target. A 'Management Notes' row is provided which must be used to explain any levels of performance that are of concern and the remedial action planned.
- Variation "yellow" – if the PI is between 10% and 0.1% below target
- Achieved "green" – if the PI has met the target or above.

Monthly PIs are presented in the same way but show year-to-date figures by month and are reported to Executive Board. PIs are selected for monthly monitoring if performance in the preceding year falls into the bottom 25% of district Councils nationally or if they are council priorities.

The process of events for quarterly and monthly monitoring is as follows:

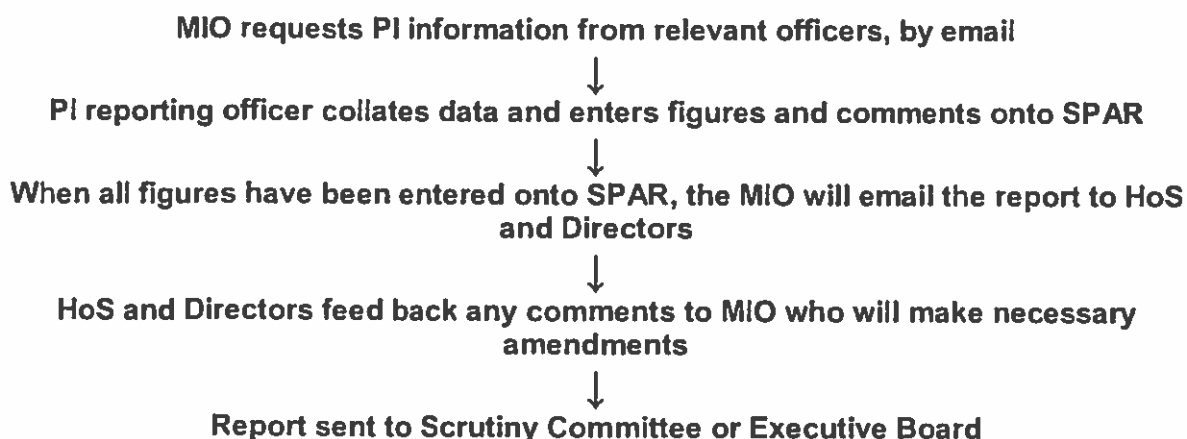
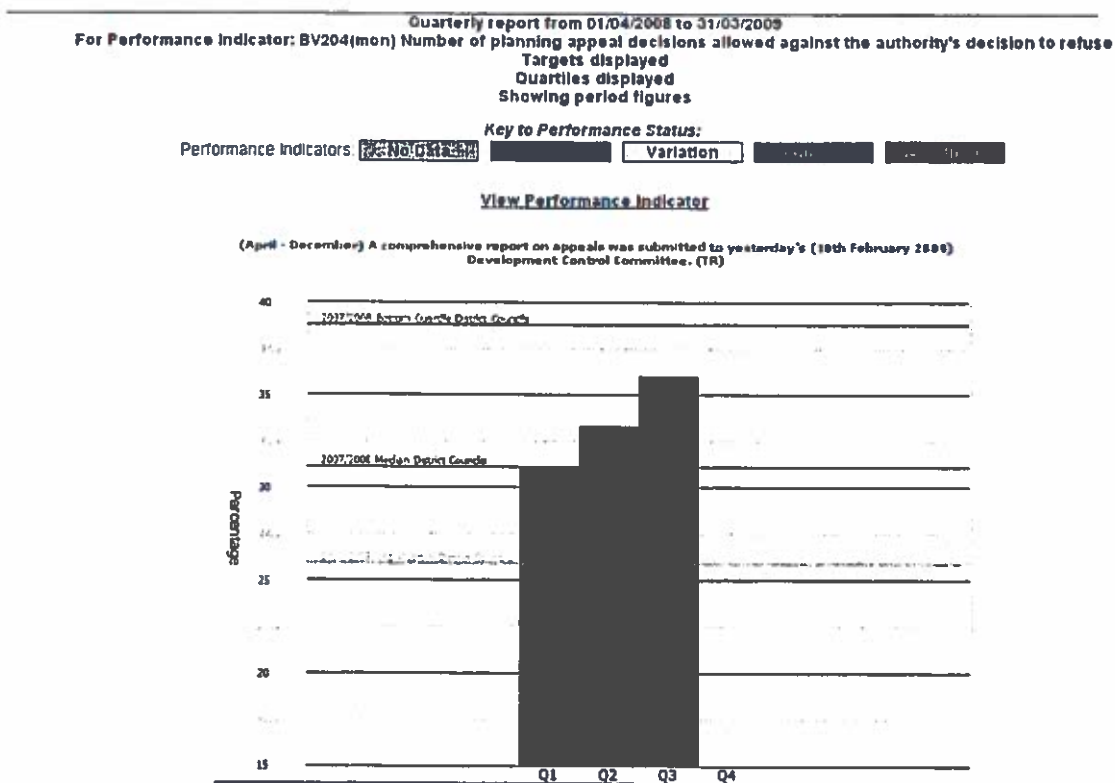


Table 1. Example of a report for Scrutiny.

Service: Finance										
Performance Indicators										
Bottom Quartile District Councils	Median District Councils	Top Quartile District Councils	Code	Title	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
97.56	98.28	98.60	BV9 (mon)	<u>Percentage of Council Tax Collected</u>		96.60 (10/12)	30.55			
Management Notes (January) Collection is slightly down on this time last year and is likely to be as a result of the credit crunch. We have introduced a number of new working practices to try and tackle this. One of these practices is customer calling both during the day and out of office hours. We are monitoring performance closely. (LJ)										
98.60	99.10	99.40	BV10 (mon)	<u>Percentage of Non-domestic Rates Collected</u>	99.00	96.24 (10/12)	31.81	59.49	67.74	
Management Notes (January) Performance is slightly up at the end of this month compared with last year however this could purely be down to a timing of payments and a better indication will be known at end of month. (LJ)										
			NI181 (mon)	<u>Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</u>		15.0 (10/12)		15.9		
Management Notes (April - January) There is a slight dip in performance this month due to working on post received over the Christmas period when the offices were shut, and increased workloads due to the 'recession'. The new redesigned method of working has now been implemented across the service from 19 January 2009 and starting to show excellent results on a week by week basis. The true effects will be shown in following quarters. (TR)										

Table 2. Example of report for Scrutiny.

Chart for PIs showing performance throughout the year relation to the previous year's quartiles.



Timetables for monthly and quarterly monitoring are appended to this policy.

3. Target setting

In order to drive improvement, it is important that we set challenging targets for all of our NIs but, at the same time, we need to be realistic about what is achievable. There are a number of things to consider when setting targets for a PI:

- The Council's priorities
- Customer priorities
- Previous performance
- Comparative performance – based on quartile comparisons and the performance of other Devon authorities
- Performance standards or targets set by statutory bodies such as DEFRA.

In general terms, we aim to set our targets to achieve top quartile performance amongst district council in the preceding year. In some cases, this may not be realistic or may not reflect the priorities of this Council.

At the year end, we set targets for the following three years so it may be more appropriate to aim for top quartile performance over a longer time period.

4. Data quality

The accuracy of performance information must be rigorously checked and maintained in order to ensure that we are reporting and acting on good quality data.

SPAR holds information about where source data can be found by reporting officers.

A number of "high risk" PIs are selected by the CI Manager on an annual basis and these are then subject to checking and verification by the Council's internal audit team.

Inaccurate data can seriously impact upon a service and on the Council as a whole:

- Inaccurate information may be published
- PIs may be qualified by the Audit Commission
- We will not have a clear picture of how the Council is really performing
- Resources may be misdirected into areas perceived to be failing and areas of greater need could potentially be under-funded.

Outcomes

The purpose of this policy is to ensure that our performance monitoring practices and procedures are robust and reliable and that our published data can be relied upon for its accuracy.

The policy also sets out the processes for monthly and quarterly performance monitoring and clearly defines who is responsible for what.

By reporting and acting upon reliable and accurate data, the authority will be better able to use this information to drive forward future improvements. The quality of our performance information can also have an impact upon future corporate assessments and inspections.

Who is responsible for delivery?

The CI Manager but the MIO in particular, should be the first stop for all enquiries relating to PIs.

The MIO will maintain the SPAR system as an up to date package containing accurate PI definitions and formulae. The MIO will also email reporting officers and service heads with any information released by the Audit Commission such as amendments to definitions or PI deletions for example.

The MIO will also work with Internal Audit to ensure the accuracy of "high risk" PIs and will also regularly check that SPAR is being updated.

Everyone involved in collection of NIs has a responsibility for ensuring the accuracy of figures and calculations. The ultimate responsibility for this lies with the relevant Head of Service.

Responsible officers:

Service	Head	PI reporting Officer(s)
ICT	Chris Powell	Chris Powell
Legal, Licensing and Democratic Services	Rachel Pocock	John Tippin Diana Vernon
Organisational Development	Karen Jenkins	Jonathan Parsons Sally McAuley Karen Jenkins
Environmental Health and Health Equalities Services	Simon Smale John Collins	Paul Martin Richard Mainwaring (Housing)
Housing and Social Inclusion	John Golding	Andy Grigg Peter Richards Andrew Mitchell Sue Bewes Dennis Boobier Paul Lowe
Economic Development	Karime Hassan	Matt Dickins
Finance	Simon Davey	Glenn Foord Elaine Brett Libby Jarrett Roger Bumett Simon Davey
Planning and Countryside	Kate Little	Steven Guy Nick Wright John Maidment Charlie Plowden Bob Capon
StreetScene	Mark Reilly	David Cook Paul Pendray

		Paul Deakin
Customer Service Centre	Cherise Foster	Cherise Foster
Customer Contact	Denise Lyon	Denise Lyon
Climate Change	Karime Hassan	Diane Berry

PI reporting officers generate data and provide appropriate comments. This information is then collated by the MIO who sends it round to HoS and Directors to give them an opportunity to make changes prior to reporting to Committee.

Performance Monitoring

The Council is subject to audit by Grant Thornton on behalf of the Audit Commission who feed back to us on the quality and reliability of our data.

Internal Audit make an annual check of "high risk" PIs.

Service Heads and Directors routinely check information before it is reported to Members.

Policy Consultation

List all the consultees.

Policy Review

This policy will be reviewed and updated by the MIO in xxxxxx.

Related Policies and Strategies

Benchmarking Policy
Community Engagement Policy
Corporate Business Plan
Data and Information Quality Policy
Data Protection Policy
Freedom of Information Policy
ICT Strategy
Information Security Policy

Timetable for monthly PI reporting to Executive Board – 2008/09

PI figures for Month	Exec Board	Deadline	Requests sent to PI officers	Responses by	Circulate to HoS and Directors	Comments by
April, May & June	3 September 08	18 August 08 (Friday 15 Aug)	11 July 08	30 July 08	30 July 08	14 August 08
July	1 October 08	16 September 08 (Friday 12 Sept)	28 August 08	4 September 08	5 September 08	11 September 08
August & September	5 November 08	21 October 08 (Friday 17 Oct)	1 October 08	9 October 08	10 October 08	16 October 08
October & November	14 January 09	22 December 08 (Thursday 18 Dec)	3 December 08	10 December 08	11 December 08	17 December 08
December	4 February 09	20 January 09 (Friday 16 Jan)	2 January 09	9 January 09	9 January 09	15 January 09
January	4 March 09	17 February 09 (Friday 13 Feb)	30 January 09	6 February 09	6 February 09	12 February 09
February	1 April 09	17 March 09 (Friday 13 March)	27 February 09	6 March 09	6 March	11 March 09
March	13 May	27 April 09 (Friday 24 April)	3 April 09	9 April 09	10 April 09	15 April 09

Timetable for Quarterly reporting to the Scrutiny Committee – 2008/09

Reporting on	Scrutiny Committee	Deadline	Requests sent to PI officers	Responses by	Circulate to HoS and Directors	Comments by
1 st Qtr PIs and Service Plans	17 September 08	28 August 08	11 July 08	29 July	30 July 08	14 August 08
2 nd Qtr PIs and Service Plans	12 November 08	23 October 08	1 October 08	9 October	10 October 08	16 October 08
3 rd Qtr PIs	11 February 09	22 January 09	2 January 09	9 January 09	9 January 09	15 January 09
3 rd Qtr Service Plans	11 March 09	19 February 09	30 January 09	6 February 09	6 February 09	12 February 09
4 th Quarter PIs and Service Plans	20 May 09	30 April 09 (legal and finance 23/4/09)	9 April 09	15 April 09	16 April 09	23 April 09

National Indicators 2008/09

NI	Definition	Reporting Organisation	Frequency	Data Source	Data Authority	Calculation	Decimal Places
1	% of people who believe people from different backgrounds get on well together in their local area	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
2	% of people who feel that they belong to their neighbourhood	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
3	Civic participation in the local area	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
4	% of people who feel they can influence decisions in their locality	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
5	Overall / general satisfaction with local area	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
6	Participation in regular volunteering	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
8	Adult participation in sport and active recreation	The Active People Survey will be undertaken by Sport England. Reporting will be coordinated by DCMS	Annual (Financial year)	Active People Survey.	In Partnership	Percentage	One
12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	tbc	Not 2008/09				

NI	Priority	Department	Category	Local authority	Annual (financial year)	Varied: Local authorities and/or councils through Customer Relationship Management Systems and/or other forms such as emails, call centres and websites	Data Source (refer to page 4 to 10)	Return format	Decimal places
14	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	CO	Local authority	Annual (financial year)	Varied: Local authorities and/or councils through Customer Relationship Management Systems and/or other forms such as emails, call centres and websites	Local Authority to the Esd Toolkit.	Percentage	One	
15	Serious violent crime	HO	Home Office	Monthly	Police CrimSec3 (ADR 111-114)	In Partnership	Rate per 1,000 population	None	
16	Serious acquisitive crime	HO	Home Office	Monthly	Police CrimSec3 (ADR 111-114)	In Partnership	Rate per 1,000 population	None	
17	Perceptions of anti-social behaviour	HO	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None	
20	Assault with injury crime rate	HO	Home Office	Monthly	Police CrimSec3 (ADR 111-114)	In Partnership	Rate per 1,000 population	None	
21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	HO	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None	
22	Perceptions of parents taking responsibility for the behaviour of their children in the area	DCSF	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None	
23	Perceptions that people in the area treat one another with respect and consideration	DCSF	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None	
24	Satisfaction with the way the police and local council dealt with anti-social behaviour	HO	tbc	tbc	The survey method will be developed over the first few months of 2008/09	In Partnership			
25	Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour	HO	tbc	tbc	The survey method will be developed over the first few months of 2008/09	In Partnership			
27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	HO	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None	

NI	Indicator	Responsible Organisation	Frequency	Data Source	Data Submitted to	Decimal Places
29	Gun crime rate	HO	Quarterly	Police CrimSec 30 (ADR 131)	In Partnership	Rate per 1,000 population
30	Re-offending rate of prolific and priority offenders	HO	Quarterly	Jtrack and Police National Computer	In Partnership	Percentage
32	Repeat incidents of domestic violence	HO	tbc	This indicator is proposed as the percentage reduction in repeat victimisation for those domestic violence cases being managed by a MARAC. It is anticipated that this indicator will be drawn from reported domestic violence incident data from the police (via ADR), and MARAC data from operational MARACs.	In Partnership	Percentage
34	Domestic violence - murder	HO	tbc	Police Crimsec 7 (ADR 102) for Homicide Index	In Partnership	Rate per 1,000 population
35	Building resilience to violent extremism	CLG	Annual	Assessment by the Local Strategic Partnership	In Partnership	Numeric value 1-5
36	Protection against terrorist attack	HO	Annual	NaCTSO, by local CTSA assessments	In Partnership	Numeric value 1-5
37	Awareness of civil protection arrangements in the local area	CO	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage
41	Perceptions of drunk or rowdy behaviour as a problem	HO	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage
42	Perceptions of drug use or drug dealing as a problem	HO	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage
118	Take up of formal childcare by low-income working families	DCSF	Annual (financial year)	HMRC Tax Credit administrative data.	In Partnership	Percentage
119	Self-reported measure of people's overall health and wellbeing	DH	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage

NIP	Topic	Department	National Centre for Health Outcomes Development	Annual (Calendar year)	ONS: death registrations and population statistics (data published by National Centre for Health Outcomes Development).	In Partnership	Directly age standardised rate per 100,000 population	Decimal places
120	All-age all cause mortality rate	DH	National Centre for Health Outcomes Development	Annual (Calendar year)	ONS: death registrations and population statistics (data published by National Centre for Health Outcomes Development).	In Partnership	Directly age standardised rate per 100,000 population	Two
121	Mortality rate from all circulatory diseases at ages under 75	DH	National Centre for Health Outcomes Development	Annual (Calendar year)	ONS: death registrations and population statistics (data published by National Centre for Health Outcomes Development).	In Partnership	Directly age standardised rate per 100,000 population	Two
122	Mortality rate from all cancers at ages under 75	DH	National Centre for Health Outcomes Development	Annual (Calendar year)	ONS: death registrations and population statistics (data published by National Centre for Health Outcomes Development).	In Partnership	Directly age standardised rate per 100,000 population.	Two
138	Satisfaction of people over 65 with both home and neighbourhood	DWP	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
139	The extent to which older people receive the support they need to live independently at home	DWP	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
140	Fair treatment by local services	DWP	Audit Commission	Biennial	Place Survey	Local Authority to the Audit Commission.	Percentage	None
151	Overall Employment rate (working-age)	DWP	Jobcentre Plus (administrative data)	Quarterly (Calendar year)	Work and Pensions Longitudinal Study (WPLS)	In Partnership	Percentage	One

NHS	Data Submitted by	Data Source	Reporting Period	Collection Method	Data Format	Decimal Places
152	Working age people on out of work benefits	Work and Pensions Longitudinal Study (WPLS)	Quarterly (Calendar year)	Jobcentre Plus (administrative data)	DWP	One
154	Net additional homes provided	<p>Net additional supply is collected by CLG through 2 streams: (1) Northern and Midlands local authorities provide net additions information to CLG through the Housing Flows Reconciliation return. (2) Southern (London, SE,E and SW), local authorities provide net additions to their Regional Assemblies through the 'Joint return'.</p>	Annual. Data collected for each financial year. Housing Flows reconciliation form is collected mid September following the financial year end. The Joint Return is collected around December or January.	CLG	CLG	None

NI	Topic	Department	Reporting Organisation	Collection Period	Data Source	Data Submitted by	Return Format	Decimal Places
155	Number of affordable homes delivered (gross)	CLG	CLG (Housing Markets and Planning Analysis Division)	Annual. Housing Corporation data is provided to CLG in May following the end of the financial year. P2 – Information available in May following the end of the financial year. Housing Strategy Statistical Appendix (HSSA) information is available in September.	The Housing Corporation information management system provides a breakdown of centrally funded 'social rent' and 'intermediate' units. Local authority returns to Communities: – HSSA provides information on units funded solely through planning agreements (S106), P2 - local authority new build social rent.	Local Authority	Number	None
156	Number of households living in temporary accommodation	CLG	CLG (Housing and Communities Analysis Division)	Quarterly - However performance is judged on Q4.	P1E data - total households in temporary accommodation provided under the homelessness legislation	Local Authority	Number	None
157	Processing of planning applications	CLG	CLG (Housing Markets and Planning Analysis Division)	Quarterly (Financial)	From CLG-PS2 form. CLG – CPS 1/2 form for county matter authorities	Local Authority	Percentage	Two

NI	Title	Department	Reporting Organisation	Collection Interval	Data Source	Data Submitted by	Return format	Decimal places
158	% non-decent council homes	CLG	CLG (Housing and Communities Analysis Division)	Annual (financial year)	Business Plan Statistical Appendix from the LA. Housing Authority – authorities that do not have an Housing Revenue Account do not need to return any data	Local Authority	Stock numbers for non-decent and total housing stock and percentage of non decent housing stock	One
159	Supply of ready to develop housing sites	CLG	CLG (Analytical Services Directorate) based on data provided by local planning authorities in the Annual Monitoring Report.	Annual. Data is based on the financial year, and the collection is annual, every December.	Local Planning Authority: Annual Monitoring Report	Local Authority	Percentage	One
160	Local authority tenants' satisfaction with landlord services	CLG	Local authority	Every two years, starting from financial year 2008/2009. The first survey should be carried out between 1 June and 30 November 2008.	Representative sample surveys of tenants carried out by local authorities or ALMOs in accordance with the guidance. Includes only local authorities that have retained all or part (with ownership of 1,000 or more general needs) management of the housing stock and that have transferred the housing stock to an ALMO/s.	Local Authority	Percentage	Two
170	Previously developed land that has been vacant or derelict for more than 5 years	CLG	CLG	Annual	National Land Use Database of Previously Developed Land (NLUD-PDL)	Local Authority	Percentage	Two

NI	Title	Department	Reporting Organisation	Collection Interval	Data Source	Data submitted by	Return format	Decimal places
172	Percentage of small businesses in an area showing employment growth	DBERR	Office for National Statistics	Annual (financial year)	Inter Departmental Business Register- available from ONS at local authority level.	In Partnership	Percentage	One
173	Flows on to incapacity benefits from employment	DWP	DWP	Quarterly result based on preceding 12 months' figures	IB flow data available from DWP 5% Terminations database; ONS Annual Population Survey available from 'NOMIS' via the internet	In Partnership	Percentage	One
179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	CLG	Local authority	Biannual: July (from July 2009) – Actual gains achieved since 1 April 2008 up to the end of the previous financial year. October (from October 2008) – Forecast cumulative position at end of current financial year.	Local authorities, liaising as appropriate with any partners with which they have jointly undertaken actions to improve value of the value for money gains accordingly and avoid double counting against the whole public sector.	Local Authority to the hub	Number (£ Thousands)	Rounded to nearest thousand

NI	Title	Department	Reporting organisation	Collection interval	Data source	Data submitted by and to	Return format	Decimal places
180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	DWP	DWP	Monthly (according to a schedule fixed by DWP).	Data is collected by a scan of the local authorities benefit systems, which they then submit to DWP. The scan is already being collected for other purposes but will be used to measure this indicator in addition to its other uses.	Local Authority	Number	One
181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	DWP	DWP	Monthly	Existing HB data extract returned to DWP by authorities on a monthly basis. The score is calculated by DWP.	Local Authority	Average number of calendar days	One

NI	Title	Department	Reporting Organisation	Collection Interval	Data Source	Data Submitted by	Return format	Decimal places
182	Satisfaction of business with local authority regulatory services	DBERR	Local Authority	Annual (financial year)	Survey of business customers. Recommended monthly survey with annual reporting. The standard reporting year is the period 1 April to 31 March. Where arrangements for administering the survey are not in place at the beginning of the first year of operation (April 2008) and as a result the annual return does not contain 12 months' data, local authorities should refer to guidance produced by BERR. Additional data required: Functions covered by the survey, ie trading standards, environmental health, licensing (NI 182a); Number of questionnaires sent in each strata (NI 182 bi & NI 182bii); Number of returns in each strata (NI 182ci, cii etc.); Any variations from the recommended survey methodology (NI 182 d).	Local Authority to the hub	Percentage	None
184	Food establishments in the area which are broadly compliant with food hygiene law	DH	Food Standards Agency	Annual (financial year)	LA data transferred electronically to the Food Standards Agency database	Local Authority	Number of food establishments and number of broadly compliant establishments)	None

NI	Title	Department	Reporting Organisation	Collection Interval	Data Source	Data submitted by	Return format	Decimal places
185	CO2 reduction from local authority operations	DEFRA	DEFRA	Annual (calendar Year)	Data to be provided by Local Authority using spreadsheet tool (published on the Defra website)	Local Authority to Defra Website	Annual % CO2 reduction figure and total tonnage as calculated using agreed spreadsheet methodology	One
186	Per capita reduction in CO2 emissions in the LA area	DEFRA	DEFRA	Annual (calendar Year)	Defra publication of local CO2 emissions every Autumn.	In Partnership	Spreadsheet produced to include total end user CO2 emission (tonnes) per local authority presented by sector with the overall percentage reduction of CO2 per capita compared with 2005 baseline.	One
187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	DEFRA	Local Authority	Annual (financial year)	Local House Conditions Survey and telephone/ postal SAP survey results targeted at households in receipt of income related benefits.	Local Authority to the Hub - but all of Devon is submitting an aggregate figure	Percentage	None
188	Planning to Adapt to Climate Change	DEFRA	Local authority	Annual (financial year)	Local authority assessment against the criteria	Local Authority to the hub	Number (0-4)	None

NI	File Name	Department	Reporting Organisation	Reporting Interval	Data Source	Data Summary/Key Info	Return Format	Decimal Places
189	Flood and coastal erosion risk management	DEFRA	Environment Agency	Annual (financial year)	Data will be provided by the Environment Agency in accordance with their supervisory duty relating to flooding and / or 'strategic overview' for FCERM at the coast. Progress reported each summer for progress over the previous financial year.	In Partnership	Percentage	None
191	Residual household waste per household	DEFRA	DEFRA	Annual (financial year)	WasteDataFlow	Local Authority	Kg per household	None
192	Percentage of household waste sent for reuse, recycling and composting	DEFRA	DEFRA	Annual (financial year)	WasteDataFlow	Local Authority	Percentage	Two
193	Percentage of municipal waste landfilled	DEFRA	DEFRA	Annual (financial year)	WasteDataFlow	Local Authority	Percentage	Two
194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	DEFRA	DEFRA	Annual (calendar year)	Data to be provided by Local Authority using spreadsheet tool (published on the Defra website)	Local Authority to Defra Website	Annual % primary PM10 reduction; annual % NOx reduction; total primary PM10 tonnes; and total NOx tonnes. All 4 are calculated using agreed spreadsheet methodology.	One

NI	Title	Department	Reporting Organisation	Collection Interval	Data source	Data submitted by and to	Return format	Decimal places
195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)	DEFRA	DEFRA	Annual (financial year)	Local Authorities using the NI195 Spreadsheet. Applies to Metropolitan Councils, London Boroughs, Unitary Councils, District Councils, Common Council of the City of London. Reported annually (1st April – 31st March) based on surveys carried out over three four month periods: April – July; August – November; December – March.	Local Authority	Percentage (4 separate values)	None
196	Improved street and environmental cleanliness – fly tipping	DEFRA	Environment Agency	Annual (financial year)	Flycapture Database. LA's report on a monthly basis to Flycapture – analysis is completed on a financial year.	Local Authority	Very Effective/ Effective/Not effective/Poor	Text
197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	DEFRA	Local Authority	Annual (financial year)	Local Sites Partnership report annual position as at 31st March each year.	Local Authority but Devon as a whole this year.	Percentage	None

Useful words explained

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

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)

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 (the type and frequency of customer demand)
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)
4. Understanding the split between preventable and value demand coming into the service

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

Quarterly Performance Digest

Benefits service: 4th Quarter, 2008/09 - 1 January to 31 March 2009

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

This digest supplements the strategic performance indicators reported through the SPAR process. It aims to monitor the impact of the redesigned service following the systems-thinking review and give Members information to understand and challenge what is happening within the service.

The benefits service went live with new processes on 19 January, 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

There has been some natural reduction in staffing levels since the review took place. At the same time incoming work volumes are running at some 33% higher than pre-recession levels. The net effect is that a better service is being run with 3.5% fewer staff whilst coping with significantly higher work volumes

Leading measures

Indicator	3 rd Quarter	4 th Quarter <i>Service redesign live from 19 Jan</i>	Comment
<p>Capability at first point of contact</p> <p>– measured by the %age of benefit claims and changes processed with 48 hours. This is the most cost-effective way of handling customer demand – and gives the best service to customers.</p>	12%	30%	<p>In practice, there is so much information needed to support a benefit claim and evidence often needed from 3rd parties that it is difficult to achieve a high percentage.</p> <p>The challenge remains to increase this figure to see what is achievable. The payoff is increased customer satisfaction and more efficient administration.</p>
<p>Preventable demand</p> <p><i>Measured by sampling demand to assess what %age of demand is preventable through service design.</i></p>	72%	n/a	<p>As part of the review the level of preventable demand was measured by sampling.</p> <p>Another exercise is currently underway to measure preventable demand now. We estimate it is still in the region of a third but will have a more concrete figure shortly.</p>

Indicator	3 rd Quarter	4 th Quarter <i>Service redesign live from 19 Jan</i>	Comment
<p>Customer demand – new claims <i>A key driver in service performance</i></p>	1,604 claims	1,709 claims	<p>Claims for housing benefit and council tax benefit are counted separately although rent-payers will claim for both on one form.</p> <p>1,709 claims represents some 1,140 households claiming in the quarter.</p> <p>The level of incoming claims in the 4th Quarter was 28% higher than in April 2008.</p>
<p>Customer demand - caseload <i>Claims in payment at any one time – once claims are in payment customers will have an average of 1.4 changes a year that need to be processed, representing more demand</i></p>	9,119 households	9,420 households	<p>Even during the recession, there is a high level of turnover from customers making new claims and people ending their claims.</p> <p>Although some 1,100 households claimed benefit in the quarter some 700 stopped claiming – through work, moving away or family circumstances.</p>

Lagging measures

Indicator	3 rd Quarter	4 th Quarter	Comment
<p>Customer satisfaction: measured by monthly telephone survey</p>	n/a	8.9 out of 10	
<p>NI 180, the Right Benefit national indicator <i>This is a measure of the number of adjustments to customers benefit entitlement we make during the year. Department of Work & 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>	n/a	<p><u>2008/09 full year</u> 1,412 changes per 1,000 caseload</p>	<p>For benchmarking purposes the DWP group councils according to their caseload mix.</p> <p>This performance is 8th best out of East Devon's benchmark group of 27 councils.</p>
<p>NI 181, the Right Time indicator <i>This replaces the previous new claim and changes of circumstance processing times with one average figure including both types of transaction.</i></p>	13.14 days	<p>7.82 days</p> <p><u>2008/09 full year</u> 12 days</p>	<p>The DWP have been unable to publish comparative data for other LAs.</p> <p>However, at the start of 2008/09 they predicted an average performance of 15.7 days.</p>

Indicator	3 rd Quarter	4 th Quarter	Comment
%age of benefit payments met by subsidy	n/a	<u>2008/09 full year</u> 97.33% of total benefit payments of £29,249,789	<p>The 2007/08 figure was 96.4%.</p> <p>Benefit subsidy is a complex area. Councils get reimbursed for the benefit they pay out with deductions for "incentive" areas.</p> <p>For instance, overpayments caused by delays or errors in the benefits office are only subsidised up to a very low level – above this they are met by local council taxpayers. This has happened in previous years but is not the case for 2008/09.</p>
Overpayments recovered as a %age of overpayments identified during the year	n/a	<u>2008/09 full year</u> 75.43%	<p>No comparative data available yet but represents an above average performance against 2007/08 data.</p> <p>A significant improvement on 60.48% achieved in 2007/08.</p>
Overpayments recovered as a %age of total overpayment debt	n/a	<u>2008/09 full year</u> 35.42%	<p>No comparative data available yet.</p> <p>A reduction in the 37.47% achieved in 2007/08 but above average and expected to be upper quartile when other councils' figures are available.</p>

Indicator	3 rd Quarter	4 th Quarter	Comment
Overpayment debt written off as a %age of total overpayment debt	n/a	<u>2008/09 full year</u> 6.71%	<p>No comparative data available yet.</p> <p>Marginally lower than our 6.84% in 2007/08 but higher than average LA, 5% in 2007/08. Write-offs happen in the case of bankruptcies, 6-year statute-barred debt, untraceable debtors and a small number of cases where the debtor's circumstances make debt irrecoverable.</p>
Fraud: number of prosecutions and sanctions per 1,000 caseload		<u>2008/09 full year</u> 32 = 3.4 per 1,000 caseload	<p>This is a reduction from the 3.6 per 1,000 caseload achieved in 2007/08. Compared to other councils this is a lower quartile performance.</p> <p>The reason is that a vacant investigator's post is frozen as part of the council's budget strategy.</p>

Project investment and benefits

The systems thinking review in benefits cost approximately £89,000. This was a one-off cost for consultancy support and temporary replacements for staff seconded to work on the project. The project has delivered substantial benefits, including:-

- Better recovery of benefit subsidy through more efficient service – worth £116,000 in the 2008/09 subsidy claim
- More rapid processing of benefit claims and changes of circumstance: from 36 down to 22 days and 20 days down to 9.5 days respectively.
- Improved efficiency has created the capacity to cope with a 36% increase in workload with a 3.5% reduced staffing level.

Remaining Issues

Although the project has delivered transformational improvements there remain a number of areas for further work.

- The face-to-face service provided at Exmouth Town Hall: the physical limitations of the building limit the capacity to meet demand at busy times. This means we cannot take the time to deal with customers' enquiries fully while they are with us in the same way we can at Sidmouth. We need to improve our capacity for face-to-service service at Exmouth or encourage more Exmouth customers to have home visits to reduce caller numbers.
- The prioritisation we give to responding to customers contact by phone or in person means that post takes a lower priority. We need to find ways to speed up our handling of post and also "convert" more customers to using the service by phone or having home visits by selling the benefits of using the service this way.
- As part of the 2008/09 budget strategy we deleted an administrative post that provided filing support to the benefit teams. This was in anticipation of implementing an electronic document management system in 2009/10 – which will now be delayed due to the rescheduling of ICT workloads. In the meantime benefits assessment staff are carrying out filing tasks which reduce the time available for dealing with customers' claims. We need to explore short term options for reducing this workload on the teams within budgetary constraints.

Staff culture

Staff have responded very well to the changes and readily adopted the new working methods. Most of the new methods were generated by staff themselves and the challenge is to maintain a culture where people are encouraged to contribute ideas and suggestions on an ongoing basis rather than as part of a set-piece exercise away from the workplace.

The growth in workloads caused by the recession created exceptional pressures during March and April – coinciding with council tax main billing and a general benefits uprating. During this time morale fell but has recovered as service has improved again in May. Staff were happy to accept the transfer of filing tasks when the administrative post was deleted – however this was in expectation of implementing the document management system this summer. The likely delay in this will cause dissatisfaction until alternative arrangements can be found.

Staff focus groups have praised improved communication within the office and between managers and staff. The increased communication with customers has also improved morale as staff can see that benefits is really a people-business rather than a back-room paper processing job. Processing claims by home visit has been popular with the teams as working this way provides a change of scene, a strong connection with the customer and the satisfaction of delivering an excellent result for the customer – same or next-day processing of their claim.

D R A F T
Development Management Quarterly Measures Report
4th Quarter - January – March 2009 (and April – May 2009)

Introduction:

The identified Purpose for Development Management is to 'Say Yes to good development' and the measures that we have created for the service link to that purpose and to what matters to the customer. The customers/ applicants said that they wanted to be kept informed of progress with their applications and they wanted a speedy decision. We said 'yes' to 91.3% of planning applications between January and May.

In order to aid this we now offer the full service with the opportunity to take pre application advice, which we previously hadn't been able to achieve and we now scan all incoming documents on planning applications which allows applicants and the public to access all information shortly after we receive it. The consequence of these actions is that satisfaction level of applicants has risen from 65% (national survey results in 2008/9) to 95% in this quarter. Our appeal record has also improved, suggesting that the right decisions are being taken.

There is greater overview now of all the workstreams in the teams at any one time and passage of the work through the system is regularly tested to ensure that no unnecessary delays are occurring. The performance for the E2E times of planning applications from (validation to decision) has improved by 8 days from the Jan-March quarter (57 days mean average) to the April-May figures (49 days mean average) and the former figure was a great improvement on the original figure measured during the 'Check' period of the Systems Review where the mean average was 76 days (8 weeks being 56 days).

The focus of the work is now principally on the value activity, with tasks that added no value for the applicant reduced as far as possible. That does not mean to say that others who have an interest in the outcome of any planning application are now excluded from the process and indeed the additional information we now provide on each case on the website has been of value, with the Parish/Town Council clerks expressing an 82% satisfaction rating for the service.

We have sought to reduce preventable demand coming into the service by guiding applicants and agents, through pre application activity and an Agents' Forum and again by making sure that plenty of information was available on the website (even with its current limitations).

The test of a good measure is:

1. Does it relate to purpose and our knowledge of 'what matters' to our customers
2. Does it help us understand our service as a 'system'
3. Is it used by those in the work and managing the work to improve the work?

We have developed two types of measures – leading and lagging.

Leading measures are 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 (the type and frequency of customer demand)
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)
4. Understanding the split between preventable and value demand coming into the service

Lagging measures are 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:

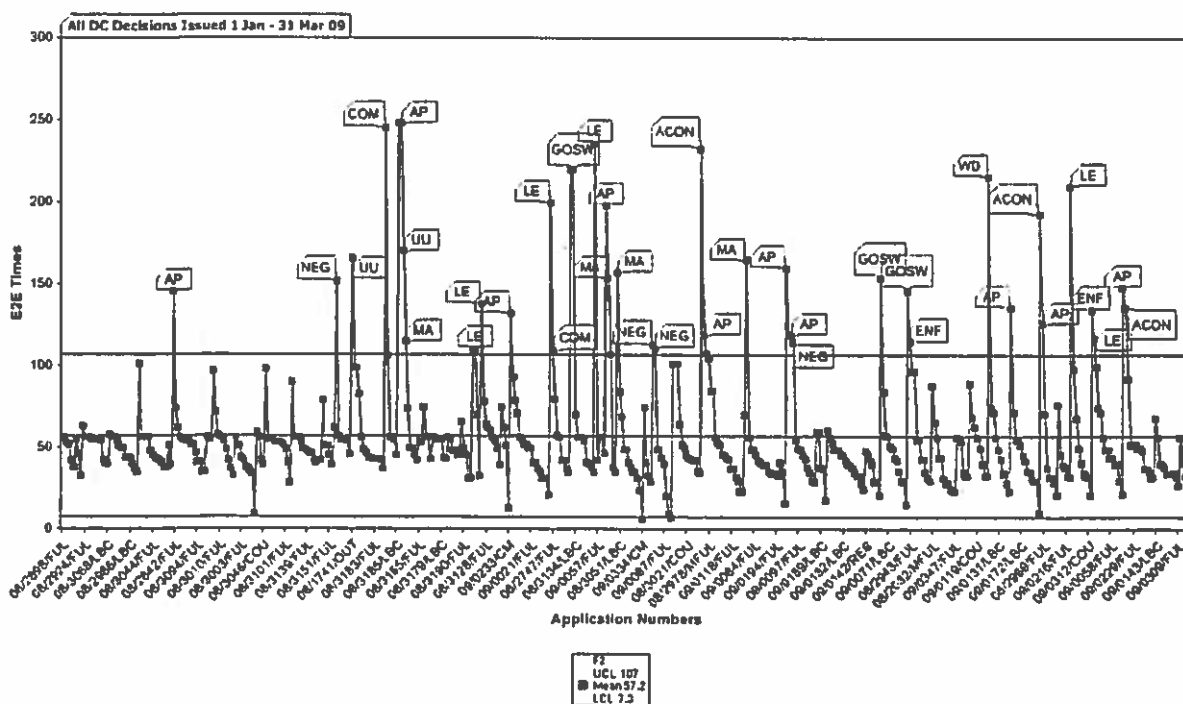
1. Budget monitoring
2. Customer satisfaction.

To deliver good results, the focus of management needs to be on the leading measures as the key drivers of improvement. If these levers for change are understood and used effectively then excellent results and customer satisfaction will follow.

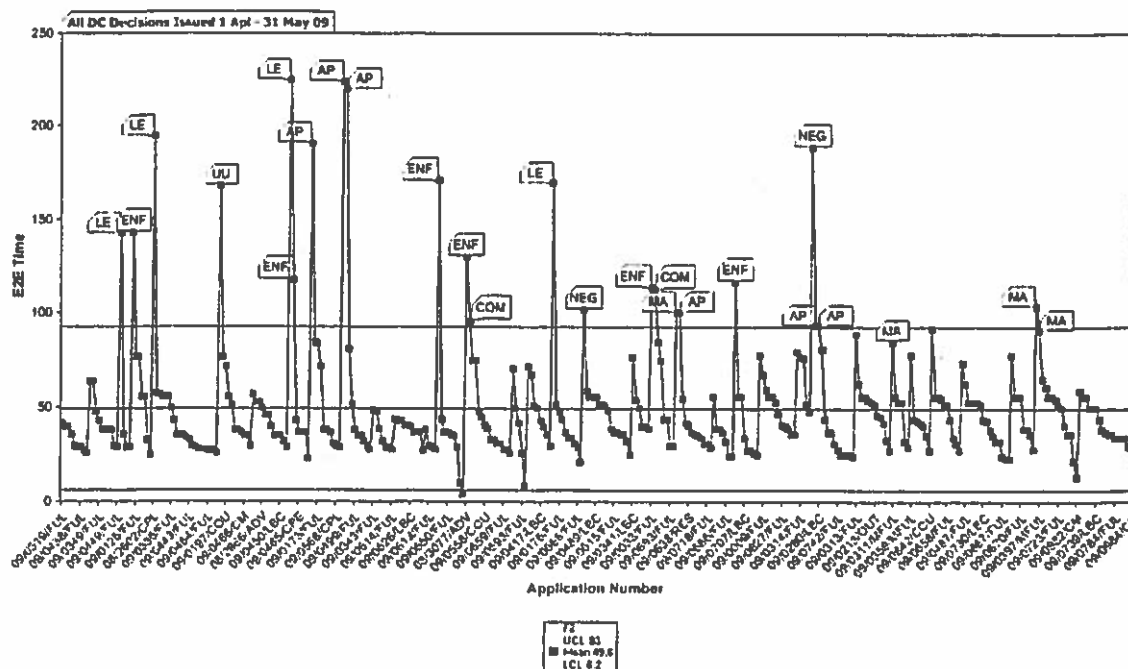
Leading Measures

E2E Times in the 5 Workstreams

Planning applications - (i) All decisions (major, minor and other) Jan-March 2009



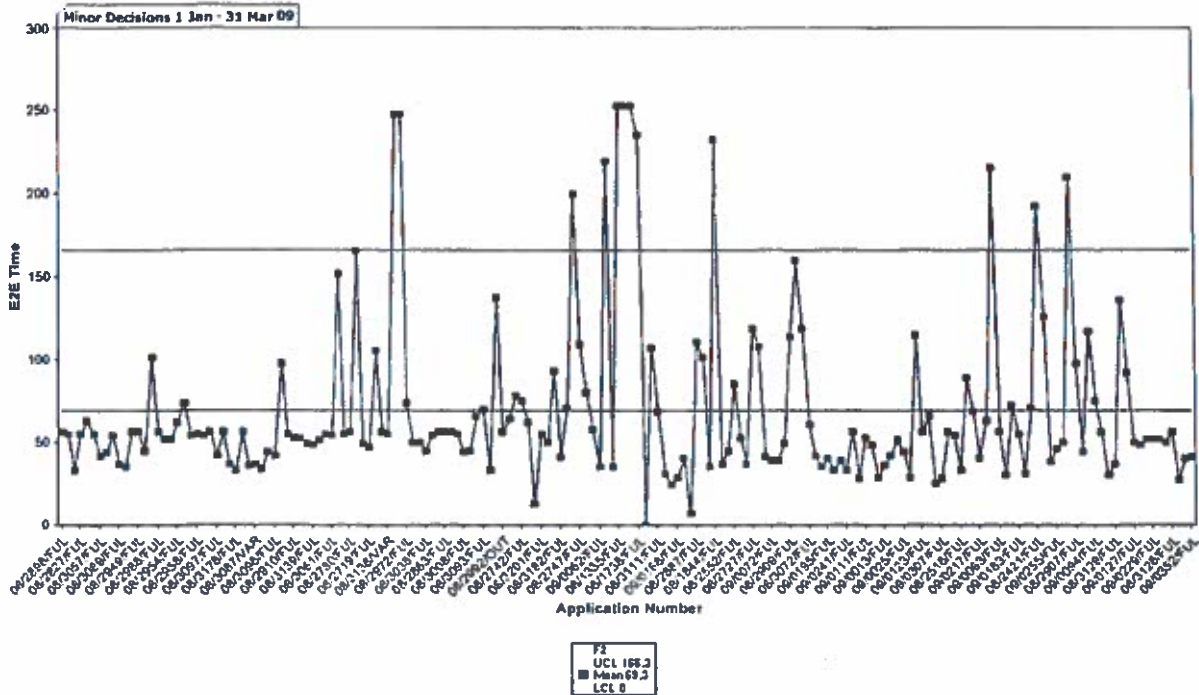
Planning applications - (i) All decisions (major, minor and other) April-May 2009



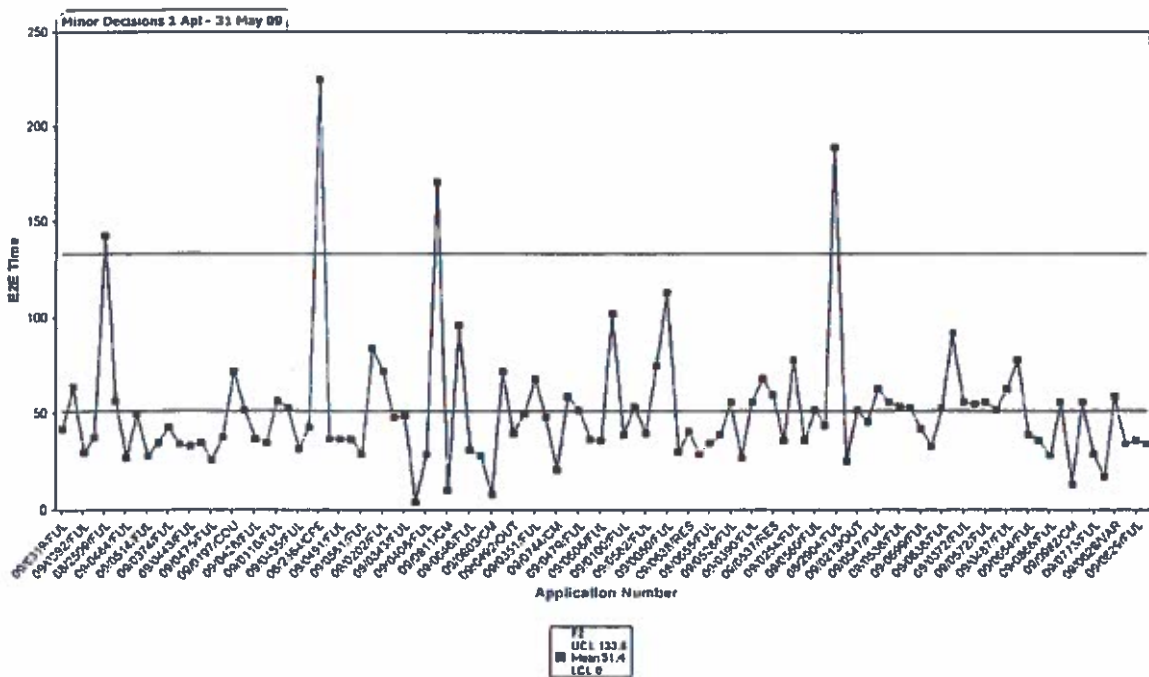
Tabs:

- ACON - Additional consultation needed
- AP - Amended Plans
- COM - Went to Committee
- ENF - Enforcement Application
- GOSW - Listed Building - final approval
- LE - awaiting Legal decision
- MA - Major Application
- NEG - Negotiated with applicant
- UU - awaiting Unilateral Undertaking
- WD - Withdrawn

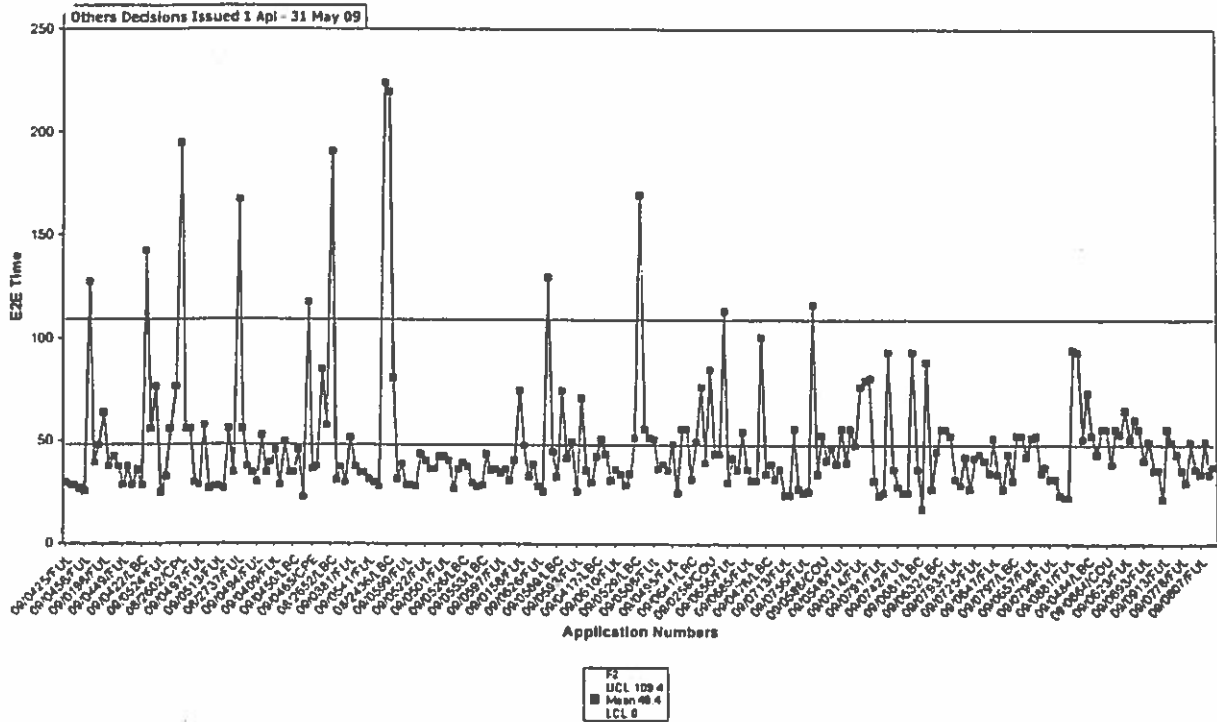
(ii) Minor applications Jan-March 2009



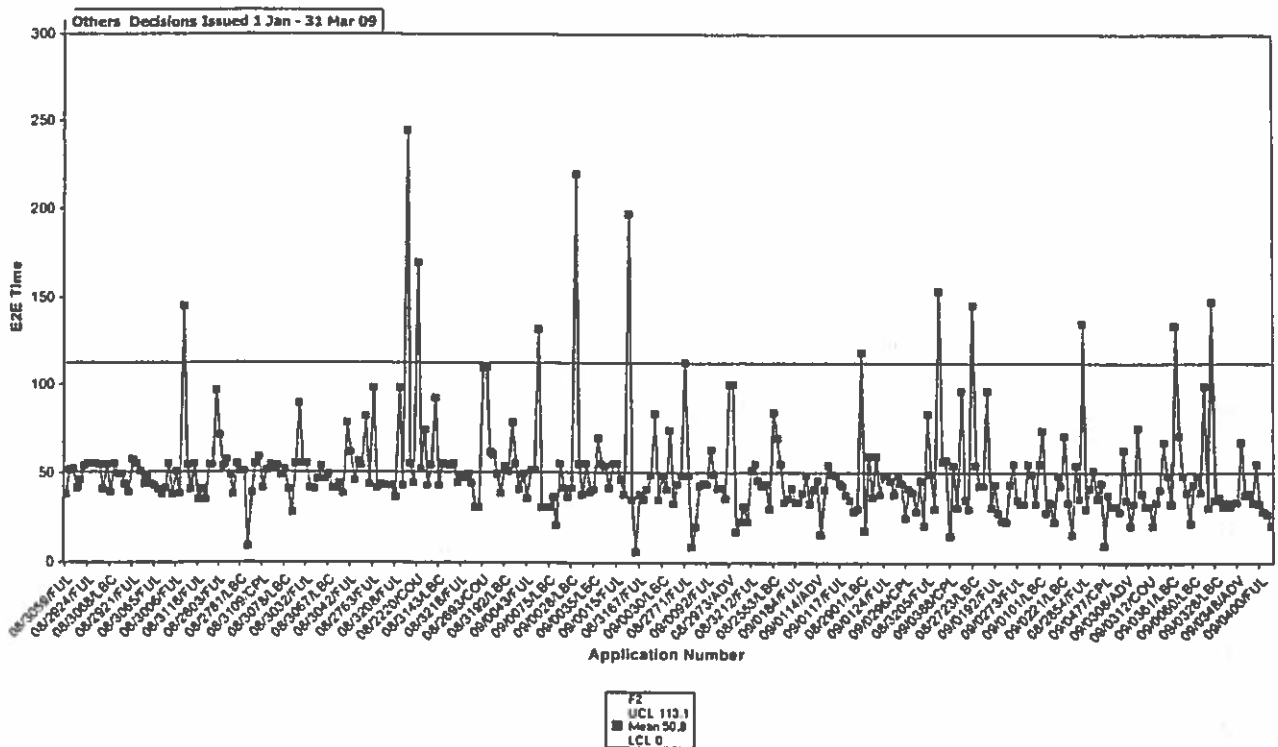
(ii) Minor applications April-May 2009



(iii) Other applications Jan-March 2009



(iii) Other applications April-May 2009



Analysis

The mean time taken for all planning applications in the quarter was 57 days. By April - May the mean time taken had improved and now stands at 49 days. Minors remain the most variable but have reduced from 69 days (Jan-March) to 51 days (April-May). Comparing March to May last year with 2009, then only 13% of minor planning applications were dealt with within 40 days, whereas now it is 40% within 40 days. For householder and 'Other' applications for the same period, only 8% were dealt with within 40 days last year whereas the figure is now 60%. The mean for Others is fairly steady at between 48-50%.

Thus there has been a steady improvement in the end to end times, once clear of the January- March quarter as the backlog no longer skews the data and the teams are settling into their new routine. There were 356 applications on hand at the beginning of the year and 353 on hand at the end of May. Thus the teams are currently keeping on top of their workload and no backlog is building up.

The identified delays in reaching a decision are principally:-

- (i) Awaiting applicants to provide amended plans, either unsolicited following a negative consultation response or negotiated by a planning team to secure a better quality outcome or;
- (ii) The retrospective planning applications dealt with by the enforcement team and which have a controversial background.
- (iii) Applications awaiting a legal decision e.g. Certificate of Lawfulness.

Actions Taken

- (i) Applicants will be encouraged to return plans earlier or in difficult cases to withdraw the application and use the pre-application system.
- (ii) A Senior Planning Officer and a manager are working with the enforcement team to improve performance times and clear a small backlog of retrospective applications.

Pre Application Enquiries

The average time taken the Jan-March quarter was 20 days. In April - May it was 17.5 days.

Analysis

The number of pre-applications coming in been increasing during this quarter as agents take up the new service, but equally the teams have been getting them through the system and so the number on hand was 61 at the end of the quarter and reduced to 22 by the end May.

Actions Taken

None required.

Permitted Development Enquiries Jan-March 2009

These took 3.5 days during this quarter

Permitted development Enquiries April-May 2009

The figure has dropped to 2.6 days

Analysis

Easter and staff leave marginally affected the data during the Jan-March Quarter.

Actions Taken

None required.

Minor Amendments

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

Conditions Discharge

The average E2E time for the quarter was 13.7 days and by April-May it was 13.8 days.

Analysis

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

Actions Taken

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

Overall Analysis of the Workstreams

- This Planning Authority normally deals with 3,500 planning applications in a normal year, making it the largest in the Cornwall Devon and Dorset. Last year we received 3000 applications a fall of 40.% on the previous year. Numbers however are beginning to pick up and some large scale applications have been received e.g. Seaton Regeneration applications (3), Science Park, Flybe Academy, with several more large scale projects in the pipeline, in pre-application discussion.
- The quality of planning applications being received remains a problem with persistent reasons being agricultural holdings certificates not being signed and location plans not being correct.
- The majority of minor planning applications exceeding 56 days have been the subject of negotiations.

Actions Taken

- We have had a discussion with the Planning Portal about the new 1 App Planning form and changing the format to overcome the agricultural holding certificate problem. Research among

other LPAs in Devon reveals the same problem and the matter has thus been referred to the DCLG. It is now looking to remove the Certificate from the 1 App form and having it as a separate Certificate to be submitted only on agricultural applications.

- We held an agents forum at the end of May and raised the issue of the quality of plans and documents.

Value & Preventable Demand Survey

The survey took place between 2nd – 13th March 2009

	Check (March 2008) Value Demand	Mar 09 Value Demand	Check (March 08) Preventable Demand	Mar 09 Preventable Demand
Telephone	46%	63.3%	54%	36.7%
Post	98%	85.5%	2%	14.5%
Email	56%	75.1%	44%	24.9%

Analysis

Telephone: Preventable demand reduced by 17.3%/ 786 calls were received during the fortnight and the highest 'preventable' request was 'can you give me an update on my/my client's application – 127 instances.

Post: Preventable demand increased by 12.5% - principal reason for this increase related to the teams seeking more information either at validation or during the course of processing the application.

Email: Preventable demand reduced by 19.1% - 63 emails were received during the survey.

Actions Taken

- Agents Forum held to provide advice on how to improve application quality.
- Teams now also check at validation stage what other information they will require to determine applications and this is requested when confirming validation. It is not necessary information required to validate an application, it is usually supporting evidence that is missing.
- A review of the most preventable telephone call was done to check whether the planning support/technical officers were dealing with this request without passing it on to others (point of transaction capability):

	No. of Calls	%
One Stop	89	70%
Pass back	7	5.5%
Pass on	20	15.7%
Pull down	6	4.7%
Call back	5	3.9%

- However, more needs to be done to improve both the request coming in in the first place and if it does preventing it being passed on. Of course supplementary questions may necessitate the

pass on. During 'check' the CSC passed on two thirds of all incoming calls. This requires a re-survey.

- Our planning website is not as user friendly as we might hope (see above). It is due to be updated with a new functionality which allows an email alert to be set up for incoming planning application in a given geographical area or post code for anyone who requests it. We are also looking at providing Parish/Town Councils with an email alert on incoming amended plans.

Capability of Point of Transaction Survey

The survey took place between 2nd – 13th March 2009

	Phone Calls %	Post %	Email %
One Stop	66.9	90.5	89.9
Pass back	6.2	3.2	3.1
Pass on	21.8	5.7	7.0
Pull down	1.52	0	0
Call back	3.43	0	0

This compares with the data collected during check when.....

Analysis

62 of the emails received were from consultees, who cannot enter our back office data system directly. We have been designated a trial authority by the Planning Portal and English Heritage to try out the new National Hub System. Consultees send their comments to the Hub and it automatically downloads onto our data system, while sending an alert email to the relevant team. Software companies are currently developing the Portal connectors for this process.

Actions Taken

Nothing specific required at this time.

Lagging Measures:

Applicant Satisfaction Survey

Development Control:

The survey carried out during this quarter showed a return of 95% satisfaction.

Other Surveys of Satisfaction

Parish/Town Councils:

An overall 82% satisfied return. The key issues raised were the reduced advertising of planning applications, although there was no clear message about how this adversely affected the decision made and, accessing plans on the website.

Actions Taken:

Investigation has revealed at the CAPS data base and its link to the website can be improved by a new upgrade. The cost is in the order of £15,000

It is intended to set up a planning website users panel to gain a non-specialist users perception of how the website works and if necessary to redesign around this.

Staff Morale

A stress audit of the Development Control teams was carried out during the quarter, which will be reported on separately by the Head of Operational Development. No separate survey was therefore undertaken.

Budgets

This is the first quarter of the financial year and budgets are presently either on target or underspent. The issue of finding the £15,000 to upgrade the website will need to be found from savings.

National Indicator Returns

N157 a, b, c:

Type	Target	Last quarter Oct – Dec	This quarter Apr – May	Apr – May
Major applications	60% in 13 weeks	56.67%	16.6%	56.35%
Minor applications	65% in 8 weeks	64.15%	62.50%	74.34%
Other applications	80% in 8 weeks	85.90%	82.50%	85.25%

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

BVPI 204 Appeals:

Target	This quarter Jan- March	Last Quarter Oct-Dec
Local	35%	43%

Appeals are a very volatile measure and the percentage can vary enormously in proportion to the number of appeal decisions received in the quarter. However we are now performing at the National Average.

The appeal statistics have been the subject of separate annual reports which dealt with the changes in process that have led to the improvement in performance.

Analysis

Our purpose 'say yes to good development' requires us to add value to the process and improve the quality of the development we approve, if appropriate. A customer/applicant based system will inevitably experience delays in decision making as applicants amend applications.

Future Projects

- Assessing the workload capacity of the teams in order to more accurately quantify an average workload per annum per officer to predict staff numbers against incoming work in all 5 work streams. Planning application numbers went down nearly 40% in 2008/09 but in the first quarter of 2009/10 went up 15%

- Working with the teams to use the measures more creatively as real-time indicators of where a team is with its workload at any given time.
- Setting up a lay persons web-users panel and developing the website and use of the National Hub.
- Setting up and introducing new system proposed by the Delegations Working Group to send draft reports to Members of 'other' category planning applications when recommendations differ and the DC Chairman's arbitration process for sending these applications for Committee.
- Re-running the Member Panel sessions of the future direction for Development Management.
- Devising and introducing pre-application charging system for major applications.
- A detailed analysis of the work flow for CLEUDS and CLUPODS.

Report on Communication of EDDC achievements



PERFORMANCE OF THE PRESS OFFICE AND COMMUNICATIONS TEAM 2008-09

Introduction

The purpose of this document is to review the performance of the Communications Unit at EDDC during 2008-2009. This should be measured against the latest version of the EDDC Communications Strategy, dated April 2008, which in turn supports the seven EDDC Corporate Priorities.

Our Communications Strategy aims to ensure that customers are informed and understand how the Council continues to meet their needs by delivering quality services and value for money. The Communications Strategy seeks to ensure that the Council's communications are focused and directed to ensure that key messages about our achievement of these seven areas are prioritised. Communication will also centre on the key areas of work that are shown to have the greatest impact on the Council's reputation as a service provider, as assessed by the evaluation of individual services.

Broadly, the aim of the Communications Unit is to promote and defend the Council's corporate reputation as a service provider, to inform, consult and engage with the community and to facilitate a healthy flow of information within the Council to benefit Staff and Members.

The main priorities of the Communications unit are as follows:

- Provide a high quality proactive and reactive press and public relations service
- Focus on the Council's corporate priorities
- Support the process of internal communications amongst members and staff at all levels within the Council
- Promote the Council's public profile for major external projects
- Prepare, write and publish the Council's corporate publications

Please see appendix A for a data summary of press releases and other publications.

EDDC's Press Office has received a number of commendations, among them a daily newspaper journalist's comment to a Councillor that: "The Press Office at EDDC is excellent, very helpful and good at meeting deadlines".

In addition to the Media Management mentioned above, the team makes a point of focusing on EDDC's Corporate priorities when writing proactive news releases. Coverage of council activities in East Devon Talk also concentrates on these priorities and the addition of a small and apt icon with the relevant article emphasises the point to readers. These appear below:



Author: Nick Stephen, Communications Officer, May 2009

The year in statistics

The past 12 months have seen a relentless interest in many aspects of the Council's performance, due in no small part to the higher profile of activities with which it is involved – whether this be recycling and waste collection, planning policy, development control, housing or one of the many other services we provide and which touch so many lives.

Professional Media Management is the key to success in achieving balanced coverage of issues, whether it be promoting success or limiting damage.

In the Press Office, we monitor local weekly and regional daily newspapers on a daily basis. We record any articles about EDDC, and assess whether they constitute positive, negative or neutral coverage from the Council's point of view. We measure the articles and calculate the value of these to us in terms of how much the coverage would have cost had we paid for the space as an advertisement. This is known as its Advertising Equivalent Value, or AEV.

The total number of articles published about EDDC in 2008 was 2,094. Of these, only 98 were negative – just 4.7% of the total. This annual average equates well to the running average for each month as we tracked performance through the year. The positive/neutral coverage is valued at £484,693. We cannot quantify TV and Radio coverage. Cuttings are taken and are passed on to individual services for use in audits or award submissions.

We also track the number of press releases issued each month. Over the year, this averaged 16 per month – or 4 per week. The number of Media enquiries processed each month averages 30. To help reporters find more routine information, we have created an online service called *For Journalists*.



Perhaps not surprisingly, the services featuring most often in Press reports are Development Control, Communities (Housing) and StreetScene.

The year's highlights

Whilst statistics are useful in judging the value of the work, anecdotal evidence is also important and it is helpful to remind ourselves of some of the year's highlights. A few examples are provided within this report:

Perhaps the highest profile issue has been Local Government Reorganisation (LGR) and the Communications Unit has played a key role, both in creating proactive press releases and robust reactive statements and in the design of the material used to publicise the issue with the public.

This has taken several forms and includes car stickers, articles in East Devon Talk, mail-outs to residents and an article for the Western Morning News jointly-written with colleagues at West Devon District Council and other like-minded authorities.

Do YOU want Devon run by a giant unitary council?

Write to Max! Max Carter, Chair of the Boundary Committee for England, Tordun House, 15 and 16th Street, London, SW11 2JW or write-to-max@boundarycommittee.org or the unitary hotline: 0200-00-11111

Write to Max!



Important information affecting the future of Devon

The Boundary Committee think they know what's best for local government in Devon. But what do YOU think?

Last year, the members of Devon rejected a proposal that would have seen Devon ruled by a single huge unitary council.

The Boundary Committee are still consulting on an alternative and unnecessary local government structure for Devon (see below). But there is another way. And it's an alternative they have to consider.

Let's start with what the majority of the public have already told the Boundary Committee.

<ul style="list-style-type: none"> • <input type="checkbox"/> Devon as one • <input checked="" type="checkbox"/> joint provision, but areas by which it does not and might do so • <input type="checkbox"/> County like an area plan • <input type="checkbox"/> shared services provision 	<ul style="list-style-type: none"> • <input checked="" type="checkbox"/> the current system • <input checked="" type="checkbox"/> a hybrid of current and unitary • <input checked="" type="checkbox"/> a unitary structure, but with some services provided by district or parish
---	---

What are we being offered by the Boundary Committee? The Boundary Committee say their first proposal will deliver cost savings and a reduction in bureaucracy. Do you believe them?

1. When was the last time local government reorganisation led to lower council tax bills?

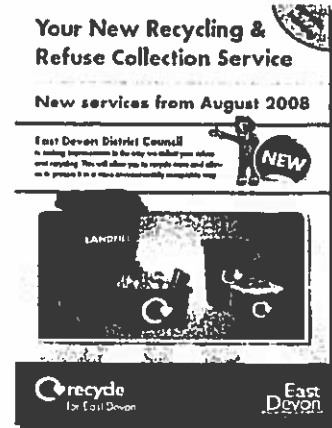
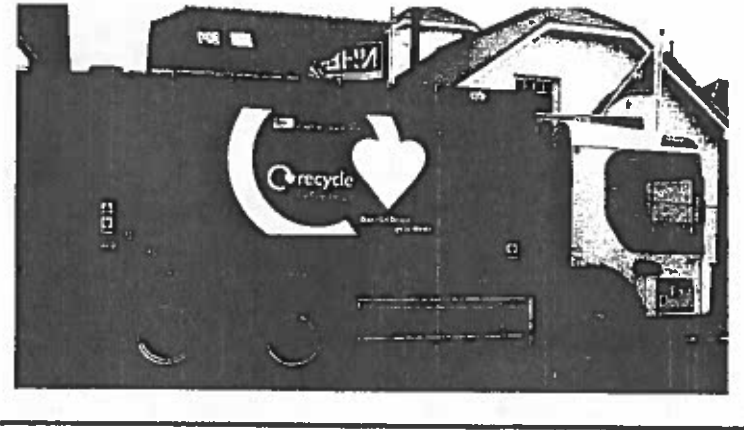
2. How long has it taken to set up a new unitary authority?

Please turn the page for the Boundary Committee's two latest draft proposals and a third option, which the Council supports.

Author: Nick Stephen, Communications Officer, May 2009

The main 2008 highlight in terms of promoting external projects was the launch of a new recycling and waste collection service at the eastern end of the district in the Axe Valley.

The Communications Unit played a key role in many aspects of this project, both in terms of detailed planning for the roll-out and in vetting information leaflets and designing and arranging the EDDC livery for the new vehicles. Examples appear below:



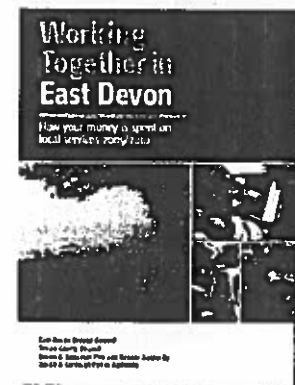
The Communications Unit also works with other services through a network of Communications Champions, who meet regularly to discuss best practice and share ideas. Several services have really raised their game in taking up the communications challenge.

As a result, a number of positive messages have been promoted through posters, designed by the Communications Officer, which have been displayed on the sides of EDDC vehicles and, innovatively, in frames on the walls of our public toilets. Below are three examples:



So far as publications are concerned, we have worked on a range of magazines and newsletters aimed at informing the public of our own work and that of our partners, using the most cost-effective methods available.

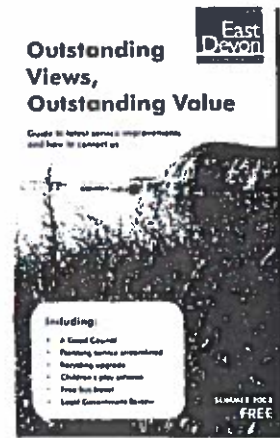
The annual Council Tax Booklet is a vehicle for some positive messages, not only about financial matters but also the services offered by EDDC. The Communications Unit works with the Council Tax and Benefits service to share the content of our allotted pages. The result is a comprehensive and upbeat guide to EDDC that is received by every house-holder in the district. Production costs are shared with other Devon councils.



Author: Nick Stephen, Communications Officer, May 2009

Another publication that goes to households is the annual Residents' Handbook, produced by a company that specialises in advertising-led magazines for local authorities. We use the six pages of editorial within this 16-page booklet to promote some of the Council's services and to give residents a reminder of the various contact options they have if they wish to get in touch with us.

The handbook is delivered free of charge to many of the households in East Devon and so represents excellent value for money in terms of nil production and distribution costs for EDDC. Its handy A5 size means it can be kept by the telephone for year-round reference.



Partnership working – flying the EDDC flag



We have also produced two special publications this year. One, in partnership with Devon County Council, the Environment Agency and Devon and Somerset Fire and Rescue Service, came about as a result of the October 2008 floods in the Otter Valley and elsewhere.

The East Devon Flood Recovery Group agreed that a newsletter should be produced to keep residents updated on progress with the recovery process and to advise householders how to protect their property. So far, two issues of *Flood Recovery Update* have been published, with the printing and distribution costs shared with our partners. Details of progress with the action plan and the flood relief fund are posted on a dedicated area of the EDDC website.

Further partnership working has taken place with Devon County Council, Ottery St Mary Town Council, the Environment Agency, Sustrans and others in progressing the project to build a new cycleway and foot-bridge over the River Otter at Ottery St Mary.



Following the highly successful publicity campaign in 2007, when the Sustrans bid beat other high-profile contenders, including the Eden Project, to win National Lottery funding for a network of public access projects, the Communications Unit has continued working with these partners and we arranged a photo-call for the Memorandum of Understanding signing ceremony.

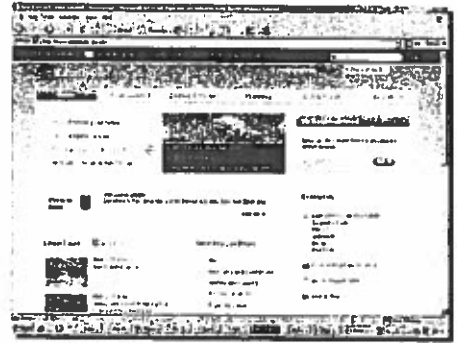
EDDC's Communications and Improvement Team have worked closely with colleagues at Devon County Council and Exmouth Town Council throughout the consultation process for a major improvement scheme at The Strand. Nick Stephen and Jamie Buckley have forged a good working relationship with colleagues at County Hall.

The Communications Unit also works closely with the Exeter and East Devon Growth Point Delivery Team and Nick Stephen assisted in the appointment of the team's new Communications Officer. Closely working and a mutually supportive relationship will be key to delivering the many challenging projects within this Government-backed growth initiative.

Author: Nick Stephen, Communications Officer, May 2009

Keeping it fresh in the age of 24/7 news coverage

The Communications Unit is well tuned in to the age of round-the-clock news coverage. The EDDC homepage is frequently updated with news releases to keep it fresh. There are five slots for news items and our aim is that no news item will be more than a week old. This ensures that the appearance is constantly changing so that regular visitors will be stay interested. This page receives the highest number of "hits" and this is in no small part due to the frequent news updates we provide.



Communicating special projects



In addition to the 'bread and butter' work on day-to-day services, we also arrange for media coverage of some of the Council's more unusual projects and initiatives. Among these in the past year have been press launch events for our Countryside Service's Wet and Wild event at Seaton and the Media Launch of Black Hole Marsh, a partnership project with the Environment Agency (see photo left). The latter resulted in good coverage on ITV Westcountry television.

In much the same vein, Jane Voller also worked with Countryside's Mervyn Newman on media exposure for the long-standing Water Vole Project. In 2008, this project attracted significant media attention and more recently the release of water voles in the Axe Valley won coverage in several national newspapers, as well as local BBC and ITV stations, plus BBC's 'The One Show'.

Jane Voller also worked extensively with ITV's 'Escape to the Country' team on a programme about the Axe Wetlands and Seaton beach. The resulting programme will be shown later in 2009.

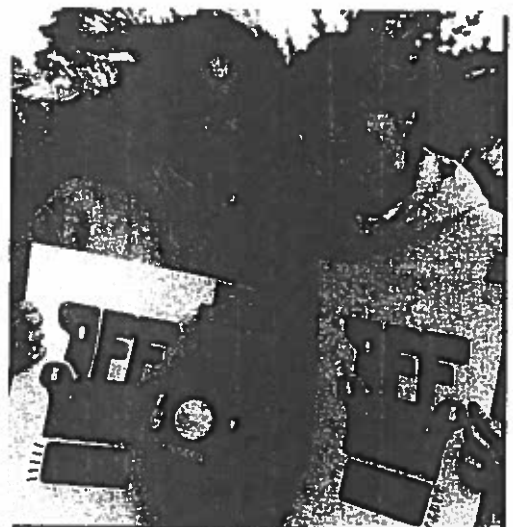
A Bird Ringing event organised by Countryside was the subject of a live broadcast on Radio Devon and a double-page spread in the Western Morning News.

A similar spread in the regional daily was given to an exhibition of photos of a 'time warp house' at EDDC's Thelma Hulbert Gallery in Honiton.

Supporting one of the Council's seven corporate priorities – Young People – Jane Voller worked with Engagement and Funding Officer Jamie Buckley on the '11 Million Day', in which school-children came to Knowle and 'ran the council' for a day. Jane also supported the 'Off the Sofa Dayz' mobile play scheme that has been such a hit in many parishes around East Devon (see photo right).

The Communications Unit also plays a full part in EDDC's 'Green Team' initiative, helping to publicise climate change and carbon reduction initiatives both externally and within the Council.

We achieved extensive coverage of the concessionary bus fares scheme in 2008, following the success of EDDC's go-it-alone scheme.



Author: Nick Stephen, Communications Officer, May 2009

Promotional literature

The Strand project was one of several featured in a promotional leaflet aimed at attracting inward investment into Exmouth from the private sector. The 8-page leaflet was designed and written by the Communications Officer, working with the Director, Economic Development, and with officers from Devon County Council and Exmouth Town Council.

The booklet features a number of projects already under way or in the pipeline, all of which demonstrate that the town is defying the Credit Crunch and is going forward with vital examples of regeneration.

Published on behalf of the Exmouth Regeneration Programme Board, the leaflet is being distributed widely, and has received a number of commendations, including one from the head of Devon County Council's Coastal Towns Strategic Investment Framework.



Reaching out to the community

Much of the work undertaken by the Communications Unit is designed to inform the community, to promote the Council's services and corporate image and to engage interactively with residents. To this end, we support our own Engagement Officer.

A new initiative started towards the end of 2008 is a New Residents' Welcome Pack, a series of online pages aimed at informing people new to East Devon about the many services provided by EDDC.

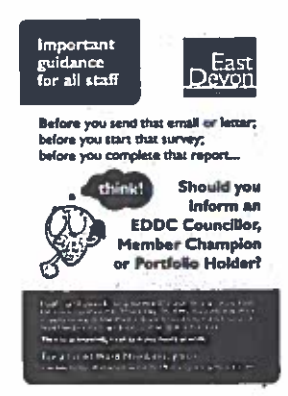
Communications and Engagement Support Officer Jane Voller has been working on this project with colleagues in ICT and it should come to fruition in the second half of 2009. Jane also supported the online for the Ottery St Mary Flood Relief Fund in October 2008.

Informing Staff and Members

Jane Voller also writes and co-ordinates the monthly Team Brief Bulletin that goes to all staff via Managers at team meetings. This publication is copied to Members to keep them informed about internal staffing matters.

One issue that needed a higher profile in 2008 was the need for staff to involve Members sooner and more closely with projects or problems. The Communications Unit designed a poster and a credit card sized aide memoire for all staff as a reminder to engage with Members at every opportunity.

Informing staff via the Intranet was improved in 2008 with the launch of the Chief Executive's ongoing 'information column' entitled 'Mark My Words'.



Summary

The past year has seen a number of challenges in addition to the day-to-day business of informing the public and responding to media enquiries, as well as improving the flow of information and knowledge within the Council among Members and Staff.

The Communications Unit is constantly seeking ways to maximise its effectiveness and to continue promoting EDDC's reputation as a high-quality service provider worth preserving.

Author: Nick Stephen, Communications Officer, May 2009

Communication of our Achievements

Media relations

There is a network of Communications Champions who help to generate service achievements and items of interest to local people for the Communications Officer and the Communications and Engagement Support Officer to publicise.

Communication Plans are developed for all major projects which involve press launches such as for the roll-out of the new Recycling and Refuse Collection arrangements and media campaigns such as for the Devon Unitary Review.

Proactive Press Releases are issued to publicise the Council's achievements. In 2007, an average of 8 press releases were issued each month. By 2008, this had risen to 12 per month. In January and February 2009, 21 press releases were issued each month.

The Council's award-winning Website is used to publicise current Press Releases on the Home Page. An archive on the Website contains past Press Releases. "News" is consistently the most popular page on the Website which includes a service "For Journalists".

Media enquiries are answered every day through reactive Media Statements to protect the Council's reputation.

In the six months of January-June 2008 1,003 articles about the Council were published in local and regional newspapers. 93% of articles were positive or neutral and only 7% were negative. The space was equivalent to £265,000 in advertising fees. (A report analysing press coverage throughout 2008 is due to be prepared by July 2009.)

Council Publications to be published in 2009

- East Devon Talk (x3) at times of our choice.
- Council Tax Booklet (x1) in March.
- Corporate Business Plan (x1 on our website) in June.
- Residents Guide (x1 every two years) in summer.
- East Devon Extra (x1) in December.

Other information

A Communications Task and Finish Forum met during 2005/06 and developed an action plan containing more than 50 recommendations that was approved by the Scrutiny Committee in April 2006.

Following visits to four other district councils in Devon to identify good practice in autumn 2007, the Communications Strategy was reviewed and a revised version was approved by the Council in April 2008.

The Portfolio Holder - Communications oversees Communications and has a Think Tank.

Agenda Item 10

Service Delivery/Performance Committee

17 June 2009

SPs Q4 2008/09



Quarterly Monitoring of Service Plans – 4th quarter 2008/09

Summary

Progress on the actions in the Service Plans for the period 1 Jan – 31 March 2008 is supplied to allow the Service Delivery/Performance Committee to monitor performance and identify any service areas where improvement is necessary.

Recommendation

That the Service Delivery/Performance Committee considers progress against the actions in the Service Plans and priorities in the Local Area Agreement (LAA) for the fourth quarter of 2008/09.

a) Reasons for Recommendation

The appendix demonstrates our progress in implementing actions in the Service Plans and contributing to priorities in the LAA. It also highlights areas of concern. 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 in a future inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

Quarterly performance monitoring conforms with existing Council policy and the Council's current budget. However, any consequent improvement action could have policy and financial implications.

e) Date for Review of Decision

The actions in the Service Plans are monitored at the end of each quarter.

Main Body of the Report

1. Heads of Service have provided details of progress with the actions in their Service Plans for the period 1 January – 31 March 2009.
2. The appendix sets out actions in each Service Plan that have been classified as red, amber or green:
 - Red highlights targets with serious problems or significant delays.
 - Amber indicates actions with mild concerns or minor set backs.
 - Green displays special achievements or early completions.
3. There is also a new section (at the bottom of each service section) in the appendix which relates to Local Area Agreement (LAA) priorities. Actions which relate to LAA priorities but have also been classified as red, amber or green remain in these sections but are noticeable as their description has been shaded grey.
4. The 'Officer Notes' column allows officers to explain anything, particularly when start/completion dates are slipping. For example, the reasons for the slippage, the action being taken to rectify matters and when things are expected to be back on track.
4. Members are invited to comment on progress against the actions in the Service Plans.

Legal Implications

No legal observations.

Financial Implications

None.

Background Papers

Relevant background papers are set out in the appendix.

Bob Darboume ext. 2618
Policy Manager

Service Delivery/Performance Committee
17 June 2009

QUARTERLY MONITORING OF SERVICE PLAN IMPROVEMENTS PLANNED FOR 2008/11

ENVIRONMENTAL HEALTH

Fourth Quarter 2008/09 (January-March)

Portfolio Holder: Jill Elson

Head of Service: Simon Smale/John Collins

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Strive towards becoming one of the first organisations in the Country to obtain the 'New' Charter Mark Award for Excellence in Service.	April 2008		Jan 2009		Achieved Customer Service Excellence Award as one of the first Environmental Health Services in the Country

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
To declare an Air Quality Action Area in a part of Honiton to secure environmental improvements.	May 2008		March 2009		Completed the annual statutory report to Department for Environment Food and Rural Affairs (DEFRA). Declaration of mangement area delayed by long term absence of officer. Measures being put in place to move the project forward using external resources

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Build on the success of the neighbourhood assessments pilot project to engage with residents in rural areas on issues that they see as important in terms of anti social behaviour and the environment. (LAA16)	April 2008		On-going		First round of rural assessments now complete
Following the successful Community Energy Efficiency Fund bid we will establish a Warm Neighbourhood to focus energy efficiency efforts on fuel poor households. (LAA33)	April 2008		March 2009		High profile launch very successful and uptake of advice and grant assistance through the Warm Zone scheme good and currently greater than expected

HOUSING

Fourth Quarter 2008/09 (January-March)

Portfolio Holder: Jill Elson

Head of Service: John Golding

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Reduce the use of temporary accommodation by 50% by 2010 and avoid the use of temporary accommodation.	April 2005	April 2005	March 2010	April 2008	We are maintaining a level of temporary accommodation below our target.
Continue to reduce void periods below the 30 day target.	July 2007	July 2007	April 2008	On-going Monthly review	Achieved an average of 21 days for the period. Systems Thinking redesign will produce further improvements.

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Deliver more affordable homes. (LAA26)	April 2008	April 2008	March 2011	On-going Quarterly review	Discussion paper and reports to the Strategic Management Team on proposals to increase affordable housing delivery. Meeting with the Homes and Communities Agency & Government Office South West to increase support.
Improve rent collection and debt management performance.	April 2008	April 2008	March 2009	On-going Quarterly review	Our 'stretch target' for rent collection is proving hard to achieve in the current economic climate. Achieved fractionally under 98% collection rate for the year.
Improve on targets for responsive repairs (96%) and getting it 'right first time'.	April 2008	April 2008	March 2009	On-going Monthly review	Achieved an average of 21 days for the period. Systems Thinking redesign will produce further improvements.

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Assist tenants organise an annual Residents Conference. (LAA46)	Jan. 2008	Jan. 2008	July 2008	July 2008	Arrangements well advanced for a June conference. This is a tenant led activity.

Devise and implement community development and social inclusion initiatives. (LAA26)	April 2008	June 2008	On-going	June 2008	A number of housing based initiatives have actioned during the year.
Undertake a warranted stock condition survey. (LAA33)	April 2008	April 2008	Sept. 2009	On-going Quarterly review	Put on hold pending the outcome of Local Government Review.
Undertake community development and consultation work targeting children and young people. (LAA16)	April 2008	April 2008	On-going	On-going Quarterly review	A number of initiatives have been actioned during the year.

PLANNING AND COUNTRYSIDE

Portfolio Holder: Ray Franklin/Graham Liverton

Fourth Quarter 2008/09 (January-March)

Head of Service: Kate Little

NOTHING QUALIFIES FOR EITHER RED, AMBER OR GREEN IN THIS QUARTER'S ASSESSMENT

Local Area / Issues	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
IMPROVEMENT					
We will require 40% affordable housing on all qualifying developments and test vigorously any un-viability arguments, put forward by developers. (LAA26)	Ongoing	July 2006 (adoption of Local Plan)	Ongoing	Review Dec/Jan 2009	The ongoing credit crunch has meant that the viability of schemes and their affordable housing provision has made the delivery of any housing now a very difficult prospect. Developers are beginning to come back to us seeking to re-negotiate their affordable housing percentage. Section 106 Agreements which required no public subsidy input are now clearly leaving schemes unviable.
We will continue talking to the Housing Corporation about grant support for large scale housing development alongside the Head of Housing and Social Inclusion. (LAA23)	2005		Ongoing	Reviewed annually	Section 106 on Cranbrook relating to affordable housing causing substantial difficulty now. Homes & Communities Agency (former Housing Corporation) only willing to grant aid over the next 2/3 years with no commitment beyond. Having to look at cascade arrangements at present, in the event that no grant is forthcoming in later years. HCA would expect not to put in public subsidy funding if the market improves.

We will be recommending and lobbying for changes in policy to permit Exception Sites for affordable housing on the edge of settlements of over 3,000 population. (LAA26)	Jan 2008	Dec 2008		Now looking at a potential cross subsidisation policy for affordable housing. Virtual Housing Team working on early draft.
In Seaton, we have been working alongside the Economic Development Team to secure a quality development delivering the best deal for the Council in respect of the re-development of the Regeneration site. 400 new homes at visitor centre and the replacement of the employment land to the north of the town (LAA19)	Ongoing 2006	Dec 2008		Have now received Sainsburys application on the regeneration site and validated at last the Axe Riverside Company's application. Assisting on the employment land at Harepath Hill.
On major housing developments designing out crime and putting people ahead of cars is a high priority. (LAA34)	Ongoing		April 2009	On-going
We will examine the travel arrangements for site visits to see if fuel economies can be achieved. (LAA5)	March 2008	Sept 2008		New teams of Officers partially organised around where officers live to reduce mileage. Site visits also rationalised to be more efficient. There has been a particular emphasis on enforcement mileage this quarter.
Alternative transport options to the private car will be encouraged in all major developments through the use of Green Travel Plans. (LAA5)	Ongoing		Annual Review	Ongoing
Any consultation exercise undertaken in respect of any part of the Service will include seeking the views of local children. (LAA16)	Ongoing		Annual Review	The Maer Nature Reserve Project example of involving young children this quarter.
Facilities such as play spaces, recreation grounds, sports fields, skate board parks and youth centre facilities will be secured where appropriate in development. (LAA13)	Ongoing		Annual Review	First participatory budgeting site achieved this quarter.

STREETSCENE

Fourth Quarter 2008/09 (January-March)

Portfolio Holder: David Cox

Head of Service: Mark Reilly

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
To conclude successfully all outstanding elements of the contracting process for the delivery of Refuse Collection and Recycling.	Work ongoing	April 2007	June 2008	November 2009	Completed
<p>The main improvements in Cleaning Services to be introduced in 2008/11 are:</p> <ul style="list-style-type: none"> • Increase in enforcement of environment legislation. • Containerisation of household waste 	Work ongoing	Sept 2007	Dec 2010		<p>Respond Enforce and Clean Team (REACT) continue to carry out enforcement.</p> <p>Although this has reduced due to increased pressures on the team with other cleansing duties. Between January and March 2009 42 fixed penalty notices (FPN) have been issued. Additionally 59 general warning letters and 92 "duty of care letters" (to commercial properties) have been sent.</p> <p>Containerisation of household waste continues; with the second phase of the new recycling and refuse service.</p>
Pollution prevention scheme at Imperial Recreation Ground, Exmouth	Work ongoing	April 2007	March 2009		Meeting scheduled for 8 June with Environmental Agency (EA), Natural England, EDDC (Environmental Health and Planners) and consultant to discuss scheme details and programme
Coast Protection - Exe Estuary Coastal Management Study (LAAB)	Work ongoing	March 2007	March 2009	March 2009	Completed.
Coastal Defence	April 2008	June 2008	March 2009	October 2008	Completed.
<ul style="list-style-type: none"> • Repair to Beer Pier 	April 2008	April 2008	March 2009	April 2009	Completed
<ul style="list-style-type: none"> • Water diversion at Steamer Steps. 					

GREEN IMPROVEMENT						
	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES	
Budleigh Salterton	January 2008	Sept 2006	April 2008	April 2009	The drainage of the car park is currently monitored on a regular basis. Drains are cleared frequently.	
Feasibility on Surface Water Drainage, Dowell Street Car Park, Honiton*	April 2007	April 2007	March 2008	February 2008	No further action is planned as the current initiatives have seemed to resolve the issues.	
Promotions and New Initiatives in Street Cleaning Services to increase public awareness. This includes the development of the REACT team.	April 2008	January 2008	March 2010	October 2008	Completed.	
Shared service with Devon County Council for the delivery of on-street and off - street car parking enforcement.	April 2008	Nov 2008	March 2010	October 2008	Completed	
Integration of Property Services with Street Scene Services to improve service delivery and seek service efficiencies.						

AMBER IMPROVEMENT						
	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES	
Flood alleviation schemes	April 2007	April 2007	March 2008		New Submissions for financial support are to be made to the EA in May/June.	
<ul style="list-style-type: none"> Dewdney's Court, Upton Pyne 	April 2008	April 2008	March 2009		New Submissions for financial support are to be made to the EA in May/June.	
<ul style="list-style-type: none"> Budleigh Salterton - trunk drain outfall 					There is regular clearance of outfall and a short section of the stream. There is an inspection of the outfall three times a week.	
					A meeting is planned at the end of April with the land owners Clinton Devon Estates to discuss the condition of the stream to the north of EDDC's land.	

Flood alleviation	April 2008	March 2009	New Submissions for financial support are to be made to the EA in May/June.
<ul style="list-style-type: none"> Budleigh Salterton – Western Outfall 	April 2009	March 2010	New Submissions for financial support are to be made to the EA in May/June.
<ul style="list-style-type: none"> Farway, Woodbridge Gittisham Pencepool, Plymtree 	Work ongoing	March 2009	EDDC's Environmental Health have held a meeting with South West Water (SWW) to discuss the way forward and will now pass this information on to the property owners. We are awaiting their response.
Axmouth Harbour repairs to Road and Sea Wall	January 2008	June 2008	Tenders returned middle of April. Work to start on site early May 09.
Bridges – Specifications and Plans for Repairs Capel Lane Railway Bridge	April 2006	March 2008	In general the Depots comply 95% with Waste Licensing legislation. There is an expectation that amended legislation will be shortly issued that will change licensing requirements. We are still awaiting further details.
Waste Management Licensing in Camperdown and Manstone Depots			

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
To manage successfully the delivery of the Refuse Collection and Recycling services under new contractual arrangements.	Work ongoing	April 2006	March 2010		The second phased new recycling and composting initiative has commenced with container deliveries in April / May 2009 and the scheme due to commence in June 2009. The area of the district it will cover will be Sidmouth, Ottery St Mary, Newton Poppleford and surrounding areas. This phase will consist of approximately 13,000 properties.

GREEN IMPROVEMENT		START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Council for the enhancement of the town centre	for a major enhancement scheme for the Strand area of the town centre					and EDDC identified £1m from the capital programme.
Develop the learning and skills agenda with the support of SWRDA and the Learning and Skills Council	To assist access to better skilled jobs and better paying jobs	2008		2011		Employment and Skills Board for Exeter and east Devon now established and Councillor Florey represented on the Board. The learning and skills agenda is a key plank of the Devon Economic Development Strategy and issues feed into many of the major projects such as the science park, Flybe Academy has now received planning permission and the Council is still actively supporting DCC bid to secure the future of Rolle College campus Exmouth.
Facilitate delivery of a new railway station at Cranbrook with public transport provision to all major development sites. (LAA9)	Cranbrook has a railway station by 2009	On going		2009		Successful bid to Communities and Local Government (CLG) for Growth Funding. Station design proceeding to final design stage. Estimated time of delivery Spring 2010. Joint working with Devon County Council who are procuring the station.

AMBER IMPROVEMENT		START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Lead the Seaton regeneration programme (LAA22)	Housing, retail, new employment site, 200 jobs by 2011, visitor facilities, enhanced youth facilities, expanded wetland nature reserve	On going				Governance structure for Seaton regeneration programme in place. Programme Board established and meeting quarterly. Planning applications for Tesco's proposals to be considered in June by Development Control Committee. Sainsbury's have also lodged planning application for supermarket and visitor centres; Development Control Committee to consider

ECONOMIC DEVELOPMENT

Fourth Quarter 2008/09 (January-March)

Portfolio Holders: Peter Halse

Corporate Director: Karime Hassan

GREEN IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Resolution of the way forward for delivering the Phase 2 access solution to the M5 junction 29/A30 improvements (LAA9)	2008		2011		On course: Major Scheme Bid for Regional Fund Allocation of £12m submitted and a decision expected shortly. Gap funding addressed by Regional Infrastructure Funding approval of £6.5m.
Regional Fund allocation of £12 million secured. Regional Infrastructure Funding committed by the South West Regional Development Agency. Major Scheme bid approved for access and design. Section 274 Agreement signed by Devon County Council.	2008				The Devon Employment Space Strategy final draft considered by Devon Economic Partnership (DEP) 6 th Oct 08 and performance monitoring framework approved by DEP. Delivery vehicles for each of East Devon sites needs to be developed.
Develop a Local Area Agreement with Devon County Council and the South West Regional Development Agency for delivery of employment sites. (LAA22) Support schemes promoted by DCC and Exmouth Town	2008		2011		DCC has launched consultation exercise on The Strand enhancement. Preferred design unveiled on 24 th April. DCC has committed £2m

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
					<p>application in June. Outline planning application submitted by Axe Riverside Co. for residential development along the river. Therefore planning position should be clarified by the summer.</p>
<p>Transform the visitor economy of Seaton to generate at least 200,000 additional visits a year</p>	<p>On going</p>		<p>2011</p>		<p>The Visitor centre project received major set back early in the year with the withdrawal of funding by SWRDA. However, in spite of this the visitor centre proposals have made good progress. Board established and Tesco and Sainsbury's are in close contact with Tracey Guiry, project manager, on design and specification. Quantity surveyors have been engaged to look at revising costings.</p> <p>The Wetlands project is making good progress in accordance with the approved phasing of the project.</p> <p>Sainsbury's planning application includes provision for Sustrans hub and expanded Tram Co. Tesco's outline application also provides the opportunity to secure expanded Tram Co and Sustrans hub.</p>
<p>Support the Jurassic Coast Visitor Centre projects at Seaton.</p>	<p>On going</p>		<p>2011</p>		<p>As above. However, it is appropriate to identify the contract for the project manager will come to an end in September of this year – less than 6 months away!</p>
<p>Lead the regeneration programme for Exmouth and work with our partners at Devon County Council and Exmouth Town</p>	<p>On going</p>		<p>2011</p>		<p>Exmouth Regeneration Programme is every 6 weeks.</p> <p>Partnership working embedded in the programme, officers from three councils meet every two weeks.</p> <p>Strand enhancement scheme example of this</p>

AMBER IMPROVEMENT		START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Council to successfully secure public and private sector investment in Exmouth (LAA22)	through management of the Council's assets					partnership work. Three councils have now agreed to a strategic investment framework that will also embrace Seaton.
Provide 400 new homes in Seaton (LAA23)	New homes delivered by 2013	On going				The collapse of the housing market has virtually dried up the supply of new volume house building in the District. Tescos are still advancing their proposals for redeveloping the regeneration site which includes the provision of 300 plus units. However, there is little prospect of a house building partner being identified in the short term. It is still realistic to complete 400 dwellings by 2013 but it clearly depends on Tesco achieving planning permission and a resolution being found to the raising of the ground levels.

RED IMPROVEMENT		START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Work with developers to enable them to bring forward the redevelopment of the Bus station site for the purpose of a supermarket, integrated public transport facility, new sport centre and swimming pool, and new library (LAA22)	Creation of 2,300 new jobs to help reduce the 23% of people travelling from Exmouth to Exeter for work, improved shopping offer for the town centre and new amenities	On going		2011		Asda has withdrawn from this project. The Programme Board now wishes to produce a development brief before progressing further.

REDA	IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
	Support development of a strategically important business park (Sky Park) providing business accommodation and knowledge based jobs. (LAA22)	On going				Skypark – Section 106 Agreement outstanding and planning permission not issued. Delays relating to appointment of Joint Venture Partner and other legal issues. Joint Venture Partner now appointed. Devon County Council owns the land.

Local Area Agency	IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
	Delivery of employment growth in accordance with Growth Delivery Plan. (LA22)	On going				Start of New Community delayed due to the current housing market conditions. Additional Regional Infrastructure Funding pending. Skypark – Section 106 Agreement outstanding and planning permission not issued. Delays relating to appointment of Joint Venture Partner and other legal issues. Science Park – ongoing preparation of outline planning application due for submission June 2009. Still on target. Intermodal Facility and Freight Distribution Centre – planning consent in place but delays due to the current market conditions.

Delivery of first phase of science park: Prepare master plan, Set up science park company, Achieve outline planning permission for science park, and detailed approval for first phase (LAA19)	First building of 30,000 sq.ft	On going	2011		Ongoing preparation of outline planning application due for submission June 2009. Still on target.
Ensure the provision of sustainable forms of transport, walking, cycling and buses. (LAA5)	Transport Strategy for the new employment sites in the West of the District is delivered.	On going			Study completed and developing strategy.

INTERNAL AUDIT AND RISK MANAGEMENT

Portfolio Holder: Andrew Moulding

Fourth Quarter 2008/09 (January-March)

Head of Service: Tanith Clark

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
To deliver the new Strategic Audit Plan over the next 5 years incorporating any new areas for review within the contingency allowed within the plan.	April 2008	April 2008	March 2009	Ongoing	The audit section is now reduced to one trainee auditor and the Audit & Governance Manager. The team is supplemented by two short term contractors. The previous years' audit plan 2008/09 is being finalized, but progress is slow. Very little of the current years' plan has commenced and it is very likely that this will not be completed in the year.

ICT

Fourth Quarter 2008/09 (January-March)

Portfolio Holder: Stuart Hughes

Head of Service: Chris Powell

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Deliver ICT projects and programmes according to the processes and priorities determined by the Programme Board	Ongoing		Ongoing	31 March 2009	Process continues to evolve and be tuned to the business processes as needed. Can be considered as closed for this plan.
Measure and improve IT literacy within the Council through courses, on-line testing and ECDL	April 08	April 08	Ongoing	April 09	On line test released in April 2009 for all network users and is producing a basic measure of IT literacy.
Review ICT organisation to ensure fit-for-purpose to meet Corporate plans combat increasing risks to Information Security	April 08	April 08	Dec 08	May 2009	ICT Customer Support now merged with ICT Infrastructure teams. Also new Design and Compliance Team created.
Update the Information Security Policy to manage latest risks, including mobile and organise and deliver training to all computer users.	May 08	Jan 08	May 09	April 2009	Government Connect (GC is a recognised, accredited and trusted secure government network for all LAs in England and Wales) was achieved in April 2009. There are still a number of security workstreams that we are obliged to complete but we had made sufficient progress to allow the service to be switched on.
Create, deliver and run a pragmatic ITIL-based (documentation of best practice for IT Service Management) change control system for ICT changes	Aug 08	July 08	May 09	March 2009	In place and operational
Deliver connectivity to Government Connect ensuring that we comply with the CoCo (Code of Connection) and CSI (Customer Information Service) arrangements	April 08	April 08	Mar 09	April 2009	Completed
Investigate running Print and Post service in-house	ongoing	Jan 08	April 08	April 08 but changes to scope	Tender process completed and service has been brought in -house.

Deliver Devon Unlimited youth web site, managed by a group of young people from across the district, such that it receives a growing number of visits each year (LAA16)	Jan 08	Jan 08	Jan 10		The youth developer has completed his exams and is now working on the new website with the webmaster for launch in September.
Implement the LDF consultation through the website (LAA16)	Feb 08	Feb 08	May 08	May 08	
Manage a Customer Data Integration programme that enables a single view of the customer through the Customer Relationship Management (CRM) system using a single index which links all data about customers in one place (LAA9)	Sept 08		Mar 2010		CRM system set up to begin collecting names as part of the overall "single customer database". This is linked closely to the "transactional website" work.

LEGAL, LICENSING & DEMOCRATIC SERVICES

Fourth Quarter 2008/09 (January-March)

Portfolio Holder: Andrew Moulding

Head of Service: Rachel Pocock

GREEN	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
IMPROVEMENT					
Continue to provide an effective in-house service in a broad range of contentious and non-contentious legal matters, in providing the administration of the Council's committees and support to councillors, organising a substantial number of regulatory hearings and attending external courts, and in providing a range of licensing services.	Ongoing		2011		The Court of Appeal largely supported this Council's judicial review of the Boundary Committee and a partial costs order was secured against it.

AMBER	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
IMPROVEMENT					
Introduce a Taxi Licensing Policy for the District following consultation with all stake holders including the public.	April 2008		March 2009		The government has updated its Best Practice Guide, so consultation on the policy will be slightly delayed to consider this.

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Successful implementation of an effective case management system	January 2008		April 2008		ICT Programme Board has decided there are insufficient resources to complete this project in house. The options available will need to be reviewed by the Board in consultation with the Head of LLDS
Retain Lexcel Quality Mark and gain Chartermark for Licensing	Ongoing		April 2009		Lexcel Quality Mark was retained in 08/09. In line with the service plan, further work on these quality marks is under review because of resource issues (linked to case management; above) and Local Government Review.

Local Area Improvement	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Maintain the popularity and usefulness of the Knowledge as a communication/information resource. Continue to raise profile of the Council within the community through the Knowledge and Local Democracy Week activities; particularly amongst the young. (LAA16)	April 2008		2011		The Knowledge now includes a focus on information helpful to readers in the current recession including finance and other help available through partners and the third sector.
Provide effective enforcement mechanisms through court and otherwise for breaches of planning control, combating anti-social behaviour, and dealing with regulatory breaches subject to resources being available for any changes in service provision. (LAA34)	Ongoing		2011	Review September 2008	The new regime of Dog Control Orders will consolidate existing controls and enable the use of fixed penalty notices to deter irresponsible dog owners in a more effective manner than court action, which can be lengthy and expensive.
Support to delivery of affordable housing through advice to services about what is achievable through the planning process and otherwise. (LAA26)	Ongoing		2011		The service continues to work with other services in delivering agreements which support affordable housing.
Continue to develop effective working relationships with parish councils and provide at least one event each year for them. (LAA16)	Ongoing		2011		This commitment has been met.

Continue to raise profile of the Council within the community, in particular the Council's licensing role by providing presentations to Parish and Town Councils within the District. (LAA16)	February 2008		December 2008	There proved to be limited demand from parish councils for these presentations. Plans are in hand for alternatives to this outreach work.
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ORGANISATIONAL DEVELOPMENT

Fourth Quarter 2008/09 (January-March)

Portfolio Holder: Andrew Moulding/Stuart Hughes

Head of Service: Karen Jenkins

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Work with ICT to introduce workflow to automate key HR and Payroll forms for starters and leavers, staff requisitions, sickness certificates (including on line authorisation processes).	April 2008		April 2009	April 2009	ICT have agreed to look at using Sharepoint to develop electronic forms. Awaiting feedback from ICT on presenting a draft electronic version of existing forms.
Work with ICT and OD to deliver a more accessible intranet site for OD branded as 'EDDC and me'	April 2008		Nov 2008	Ongoing	This project continues. ICT own this project.
Maximise development of SPAR (Service Performance and Risk) database reporting tool and establish use of the Customer Protocol recommended by IDEA.	April 2008	April 2008	April 2009	Not complete	Report on SPAR reporting tool made to Scrutiny Committee on 11 th February. Work on Customer Protocol held over to 2009/10 because of the significant time that had to be spent on SPAR and new NIs.

IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES
Lead on Equalities to ensure the Council reaches Level 2 of the Equality Standard.	April 2008	April 2008	April 2009		Not on target. Equality Impact Assessments behind target and EDDC not yet at level 2.

Local Area Improvement Schemes						
IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES	
Increase benefits take up of cycle and health cashplan schemes through effective marketing including Payroll Services Week. (LAA13)	April 2008	June 2008	December 2008	April 2009	Salary sacrifice schemes are well promoted and well subscribed with the exception of the bus scheme which has not proved particularly popular.	
Ensure that Consultation Champions and Communication Reps are engaged and work proactively across the Council. (LAA16)	April 2008	April 2008	April 2009	April 2009	Reps and Champions now fully established in working groups.	

Key



= Projects which contribute to Local Area Agreement priorities below

Code	Priority
LAA1	Reduce quantities of municipal waste arising and landfilled.
LAA2	Improve the quality of public spaces and accessibility of green (including play and leisure) infrastructure as part of new developments.
LAA5	Reduce carbon dioxide emissions.
LAA8	Targeted conservation and enhancement of Devon's biodiversity and geology
LAA9	Improve access to services and facilities through co-ordination of transport services and access to information technology, ensuring dignity and respect for all.
LAA13	Maintain and increase levels of physical activity and sport
LAA16	Promote active, empowered and influential communities
LAA19	Develop an innovation strategy and delivery network across Devon to achieve an economic uplift and increased GVA.
LAA22	Ensure that Devon has an appropriate range of employment space

