

MONITORING OF THE CORPORATE STRATEGY – THIRD QUARTER 2006/07

During 2006/07, the Executive Board will monitor the Corporate Strategy on a quarterly basis. This is to allow the Executive Board to take a strategic overview of the progress made in achieving our four priorities which drive service delivery and our finances.

This will complement the monthly monitoring of some 20 Best Value Performance Indicators (BVPIs) which are of corporate significance and feature in the Corporate Strategy, by the Executive Board. Meanwhile, the Scrutiny Committee will monitor all Performance Indicators (PIs) and the Service Plan improvements every quarter on an exception reporting basis.

Quarterly monitoring of the Corporate Strategy will be achieved by Directors preparing short progress reports highlighting achievements and setting out the remedial action to overcome any delays in meeting targets for the measures and the basket of PIs for the four priorities in the Corporate Strategy.

Details are set out on the pages which follow under each of the four priorities in the Corporate Strategy:

- Priority 1: Achieve thriving, balanced communities
- Priority 2: Take care of and improve our environment
- Priority 3: Encourage a flourishing local economy
- Priority 4: Provide community leadership and good value for money, customer focused services.

Priority 1: Achieve thriving, balanced communities

A basket of PIs has been identified to support the quarterly monitoring of this Priority of the Corporate Strategy. One or two of the identified PIs are the Outcomes themselves, some are the actual Measures under each Outcome and others are BVPIs or Local PIs. Details of the BVPIs or Local PIs are set out below whilst commentary on them and the Outcomes and Measures is provided immediately overleaf.

In the third column, performance in the third quarter of 2006/07 is compared with the second quarter of 2006/07. Where this information is not available, performance at the year end 2005/06 has been compared with year end 2004/05.

The arrows denote improved (↑), static (↔) or declining (↓) performance.

Code	Definition	Comparative performance
Outcome 1: Maintain the % of people satisfied with East Devon as a place to live and increase the % of people satisfied with services provided by the Council		
BV 174	The number of racial incidents recorded per 100,000 population	↑
BV 175	Percentage of racial incidents reported that resulted in further action	↑
BV 126	Domestic burglaries per 1,000 households	↑
BV 127a	Violent crime per 1,000 population	↓
BV 127b	Robberies per 1,000 population	↑
BV 128	Vehicle crime per 1,000 population	↑
Outcome 2: An increasing number and range of appropriate and affordable homes		
BV 106	Percentage of new homes built on previously developed land	↓
BV 184	The proportion of council dwellings which are non-decent	↑
BV 63	The average SAP rating of local authority owned dwellings	↑
BV 183	The average length of stay in temporary (B&B) accommodation	↑
BV 203	The percentage change in the average number of families placed in temporary accommodation	↑
BV 202	The number of people sleeping rough within the area	↔
BV 212	Average time to re-let local authority housing	↓
Outcome 3: An increase in the number of “engaged” communities		
BV 164	Does the authority follow the Commission for Racial Equality’s code of practice in rented housing?	↔

Code	Definition	Comparative performance
L 71	Turnout at national elections	↑
L 72	Response to canvass	↑
L 73	Turnout at local elections	↓

Priority 1: Achieve thriving, balanced communities

Outcome 1: Maintain the % of people satisfied with East Devon as a place to live and increase the % of people satisfied with services provided by the Council

- For this outcome, we have made good progress in setting up systems and baseline data against which to compare future years. Members have received a presentation on this. Key issues are shared with partners. We are developing good links on Young People issues.
- The General User Satisfaction Survey which includes people's satisfaction with East Devon as a place to live and with a range of services provided by the Council, was carried out in the autumn and the results are awaited.

Outcome 2: An increasing number and range of appropriate and affordable homes

- Excellent progress in securing Housing Corporation (HC) commitment to funding the affordable housing requirement for Cranbrook. Over £13million committed by HC towards delivery of affordable housing at Cranbrook.
- We have an Affordable Housing Development Programme which amounts to some 1,400 homes in the pipeline, most of which will be at Cranbrook.
- The most significant difficulties in achieving our measures in this outcome relate to bringing 20 empty homes a year back into use (Government changed rules on private sector leasing and County withdrew second homes money).
- The completion of the 'stock options' assessment has left us with a viable business plan for investment in Council homes and developing tenant involvement.
- The Corporate Overview Committee is active in generating new potential policy and has considered action that can be taken to address delivery of affordable housing and a follow-up report will be represented to the Committee in December.

Outcome 3: An increase in the number of "engaged" communities

Again, significant progress has been made on many measures in this outcome to establish systems and a baseline against which to measure future trends. Progress on specific measures includes:

- Measure 5. Increase by 5% the number of people engaged with Leisure East Devon in active leisure, with the baseline to be set in 2006. Baseline being set.
- Measure 6. Bring 20 empty homes a year in the private sector into use. The target was reduced from 20 to 10 (which will bring it in line with the target for BVPI 64) which was also reduced because of the suspension of the private sector leasing scheme following Government advice that this was 'temporary' housing. It is anticipated that the action plan, which has been implemented, will result in an increased target for future years of at least 20 homes once more.
- Measure 8. Develop the eastdevonunlimited.com site for young people and get 2,000 hits over summer 2006. Done. Target 'hits' not achieved though much improved.

Priority 2: Take care of and improve our environment

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Code	Definition	Comparative performance *
Outcome 1: Increase levels of satisfaction with parks, open spaces, public places and litter levels		
BV 219	Total number of conservation areas in the local authority area	New PI
BV 199	Proportion of relevant land and highways assessed as having unacceptable levels of litter and detritus	↓
BV 166	Score against a checklist of best practice for environmental health	↔
Outcome 2: A reduction in landfill by increasing the availability of the recycling collection service to 100% of residents and increasing the amount recycled to 27% by March 2007		
BV 82	Percentage of household waste arisings which have been sent for recycling	↑
BV 91	Percentage of households served by a kerbside collection of recyclables	↑
BV 84	Number of kilograms of household waste collected per head	↔
Outcome 3: Ensure all new buildings and homes are safe, sustainable, high quality buildings		
BV 216	Number of sites of potential concern with respect to land contamination	New PI

Priority 2: Take care of and improve our environment

Outcome 1: Increase levels of satisfaction with parks, open spaces, public places and litter levels.

- Measure 4. The satisfaction survey which includes parks and street cleansing, was carried out in the autumn and the results are awaited.
- Measures 6 and 7. 'Communities' has maintained a good base for 100% inspection and 20 new 'smoke free' premises (to become a national obligation).

Outcome 2: A reduction in landfill by increasing the availability of the recycling collection service to 100% of residents and increasing the amount recycled to 27% by March 2007.

- Measure 1. The provision of a recycling collection service has now been offered to all residents of East Devon. The roll out of other measures will follow. We are unlikely to achieve a recycling rate of 27% by March 2007.
- Measure 2. The satisfaction survey which includes recycling and refuse collection, was carried out in the autumn and the results are awaited.

Outcome 3: Ensure all new buildings and homes are safe, sustainable, high quality buildings

- A strategic design guide has been agreed for Cranbrook; the developers are working on the design codes.
- Local design panel set up for Cranbrook to review quality of design; working group of experts on sustainable construction assisting Head of Planning Services on negotiations with developers.
- All homes in the new community will be built to a minimum of level 3 of the Code for Sustainable Homes and the developers will be required to produce 16.4% of energy needs from renewable energy.
- New Growth Point funding has been secured £862,000 allocated to assist in raising design quality of proposed community building and to deliver Bream excellent standard on sustainable construction.

Priority 3: Encourage a flourishing local economy

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Priority 3: Encourage a flourishing local economy
<p>Outcome 1: Deliver jobs, services and infrastructure to regenerate existing towns and lead to an improvement in the overall wealth of the population</p> <ul style="list-style-type: none">• Measure 1. Deliver the Unlocking Exmouth regeneration project. and Measure 2. Deliver the Seaton regeneration project. Analysis of wage levels and job creation as measures to be monitored at this stage of the regeneration projects is far too early. However, Seaton Regeneration Area is moving forward with an outline planning application having been submitted. EDDC working with lead developer to bring forward plans, including in conjunction with partners for gateway visitor centres for Seaton and Exmouth. EDDC continues to work with stakeholders regarding future of Rolle College site and working with Town and County Councils regarding potential for development in the Estuary side area.• Measure 4. Deliver sufficient housing and employment land in the Local Development Framework to meet Axminster's needs, with preferred options published in 2007. and Measure 5. Identify employment land needs for Honiton, Sidmouth and Ottery St Mary. W.S. Atkins has been appointed to carry out a review of employment land needs and sites throughout the district. The final draft report has now been received and the findings will be fed into the Local Development Framework process after due consultation. Axminster is now a Market & Coastal Town Initiative town and work will inform the Axminster Area Action Plan.
<p>Outcome 2: Deliver the new community, and east of Exeter area, as a sustainable settlement</p> <ul style="list-style-type: none">• East Devon identified as New Growth Point and £962,000 secured for funding in 2007/08. The South West Regional Development Agency (SWRDA) has approved a bid to fund delivery team £600,000. Project Director and Project Planner appointed.• Development Control Committee resolved to grant outline planning permission subject to a legal agreement on 19 December 2006. Negotiations on section 106 agreement being finalised.• Consultants on behalf of the Council have produced a development options paper for the proposed science park as a key stage in working to the production of the science park supplementary planning document. £100,000 of the New Growth Point funding is for the preparation of a master plan.• East of Exeter Steering Board has been established with representatives of key regional bodies, the 3 local authorities and the private sector. The Leader of the Council is the current Chairman of the Board.

Outcome 3: Improve the transport infrastructure in East Devon

- Bid for £12 million from Regional Fund Allocation to assist improvements at A30 and junction 29 of M5 has received Ministerial support and work is now progressing with the highway authorities on technical work in support of programme entry scheme.
- Support was given to promoting improvements of the A303 and we lobbied the business community to support this option by writing to the Highways Agency. Unfortunately this was not the favoured Government option.
- Exeter and East Devon now a New Growth Point. Cranbrook has been identified as potential pilot project for the new Regional Infrastructure Fund and modelling work has already been carried out by consultants acting on behalf of the South West Regional Development Agency. Planning permission has been granted by Devon County Council for the Clyst Honiton Bypass and resolution to grant outline planning permission has been passed for a new railway terminal and freight handling facility on the Exeter to Waterloo line.
- Confirmation has now been received that a passing loop will be provided on the Exeter to Waterloo line between Axminster and Chard. This will deliver an hourly service to Waterloo.

Priority 4: Provide community leadership and good value for money, customer focused services

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Code	Definition	Comparative performance *
Outcome 2: Deliver faster, better targeted services how, when and where our customers want them		
BV 2	The level of the equality standard for local government to which the authority conforms	↔
BV 156	Percentage of authority buildings in which all public areas are suitable for disabled people	↔
L 31	Determination of building control applications within statutory period	↓
Outcome 3: Achieve a culture of continuous improvement		
BV 9	The percentage of council tax collected in the year	↑
BV 11a	Percentage of top-paid 5% of local authority staff who are women	↓
BV 11b	Percentage of top 5% of local authority staff who are from an ethnic minority	↓
BV 11c	Percentage of top 5% of local authority staff who have a disability	↔
BV 12	Number of working day/shifts lost due to sickness absence	↑
BV 14	Percentage of employees retiring early	↓
BV 15	Percentage of employees retiring on grounds of ill-health	↑
BV 16	Percentage of local authority employees with a disability	↓
BV 17	Percentage of local authority employees from an ethnic minority	↑
BV 166	Score against a checklist of best practice for environmental health	↔

Code	Definition	Comparative performance *
Outcome 4: More efficient, business-like service delivery which supports the corporate priorities		
BV 8	Percentage of invoices paid on time	↓
BV 86	Cost of household waste collection	↑

Priority 4: Provide community leadership and good value for money, customer focused services

Outcome 1: All stakeholders believe the Council genuinely consults and plays an active role in shaping the future of the District.

- Three of the four statutory User Satisfaction Surveys that are carried out every 3 years - the General Survey covering a range of services, one of Planning applicants and one of Tenants - were conducted during the autumn and the results are awaited.
- Devon Renaissance carried out a survey to inform the delivery of Devon Renaissance (SWRDA). This was a paper-based survey with 4,000 East Devon businesses receiving letters asking them to participate. The results will also inform decisions by the Council on the future of its economic development activity/services.
- There was also consultation on disability during October and November. The consultation was survey based and was sent out by Lynne Robertson of the East Devon Volunteer Support Agency. The results were used to inform the development of the Disability Equality Statement.

Outcome 2: Deliver faster, better targeted services how, when and where our customers want them.

M1 The Customer Service Centre (CSC) project is progressing well and is managed on a weekly basis by the CSC Project Board.

M2 We have now appointed a Customer Service Centre Manager and she has this task as one of her top priorities.

M3 and M4 By December 2005, we had achieved 100% completion of e-enabled services as described in BVPI 157. This does not make us fully transactional, however, but this list of 10 targets is what we are using to show our progress towards a fully transactional website:

1. Having "e-forms" technology live enabling customer to book services and communicate from the web site.....achieved
2. Customer Relationship Management system live and integrated with website and email.....achieved
3. Systems in place for viewing planning decisions and requesting planning permission (Pendleton).....achieved
4. Single payments system across all website pages and linked to Council finance system.....nearly complete

5. System in place to book and pay for Leisure resourcesachieved
6. Payments system available through touch-tone telephone.....planned but no progress yet
7. Communicate with customers through text messaging, directly to and from the Customer Service Centre.....under review
8. Identity Management and Authentication system and process live in accordance with government direction.....planned with the e-partnership
9. Apply for licences and manage investigations across the web...in process
10. Integrate Geographical Information System mapping services into website to assist customers with logging requests for services.....in progress

I am confident that we will be able to achieve the majority of these by March 2007.

M7 The weighted results of this year's general survey will be out in the next couple of months which will show us where we are in comparison to the rest of the country in complaint handling satisfaction levels.

Outcome 3: Achieve a culture of continuous improvement

M2 We continue to develop these links and this year we are introducing competencies into appraisals to support the Performance Excellence Framework to help manage behaviours as well as performance.

M3 We have an action plan for tackling sickness levels and the trend is still showing an improving situation.

M7 We have introduced the Experienced Manager Programme which supports the Core Management Development Programme and will be doing a staff survey this year.

M9 There is a standing agenda item on the Corporate Management Team and Middle Managers Forum where we discuss positive and negative learnings. The latest ones have included sharing learning about e-auctions and the Learning and Improvement Portal e-training courses available for our staff.

M11 We are still working to our action plan to make sure we achieve Investors in People next time.

Outcome 4: More efficient, business-like service delivery which supports the corporate priorities

M1 to M4 There is an action plan in place that is continually monitored in order to achieve Level 3 under the Use of Resources assessment. The Audit Commission have now completed their review and will be announcing their findings in mid March.

M5 Maintain a prudent general reserve level of an advisory minimum of 7.5% and an absolute minimum of 5% of the net general fund budget Monthly monitoring reports record a projected underspend in 2006-07. The Executive Board agreed in February, subject to balances being maintained at the minimum level, to use this sum to fund one-off items of expenditure in 2007-08.

M6 Maximise income potential by running all suitable services on a business model by 2010. Recommendations from the TAFF on fees and charges are being implemented

and other opportunities as they arise will be pursued.

M7 Complete full implementation of the Financial Management System and Income Management System and train 100% of managers in basic financial budgetary principles and the finance system by 2006. Completed.

M8 Implement and update an ongoing comprehensive and prioritised planned maintenance system for the Council's non housing property in 2006. Comprehensive and prioritised planned maintenance system is now in place and a works programme is being followed. It is proposed that performance is measured by the Asset Management Forum.

M9 Produce a business case for the implementation of e-procurement and identify the appropriateness of using a market place or places for the Council. Business case to be presented to Programme Board in the spring of 2007.