

## **MONITORING OF THE CORPORATE STRATEGY – SECOND 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 17 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 second quarter of 2006/07 is compared with the first 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
<b>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</b>		
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	↑
<b>Outcome 2: An increasing number and range of appropriate and affordable homes</b>		
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	↓
<b>Outcome 3: An increase in the number of "engaged" communities</b>		
BV 164	Does the authority follow the CRE 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.

**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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The arrows denote improved ( $\uparrow$ ), static ( $\leftrightarrow$ ) or declining ( $\downarrow$ ) performance.

Code	Definition	Comparative performance *
<b>Outcome 1: Increase levels of satisfaction with parks, open spaces, public places and litter levels</b>		
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	$\downarrow$
BV 166	Score against a checklist of best practice for environmental health	$\leftrightarrow$
<b>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</b>		
BV 82	Percentage of household waste arisings which have been sent for recycling	$\uparrow$
BV 91	Percentage of households served by a kerbside collection of recyclables	$\uparrow$
BV 84	Number of kilograms of household waste collected per head	$\leftrightarrow$
<b>Outcome 3: Ensure all new buildings and homes are safe, sustainable, high quality buildings</b>		
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, is being carried out currently.
- 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, is being carried out currently.

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

- Work is progressing on the submission of key strategies for Cranbrook including strategic design and sustainability.
- 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.
- A presentation at Corporate Overview Committee has demonstrated the work required to make progress on Eco-homes standards and a follow-up meeting on 30 November will consider practical matters.
- 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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<b>Priority 3: Encourage a flourishing local economy</b>
<p><b>Outcome 1: Deliver jobs, services and infrastructure to regenerate existing towns and lead to an improvement in the overall wealth of the population</b></p> <ul style="list-style-type: none"><li>• 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 moving forward with an outline planning application expected in November 2006. EDDC working with lead developer to bring forward plans, including in conjunction with partners for gateway visitor centres for Seaton and Exmouth. Big Lottery bid made for funding and project managing progress on behalf of the partners. 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.</li><li>• 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.</li></ul>
<p><b>Outcome 2: Deliver the new community, and east of Exeter area, as a sustainable settlement</b></p> <ul style="list-style-type: none"><li>• East Devon identified as New Growth Point and £962,000 secured for funding in 2007/08. SWRDA has approved a bid to fund delivery team £600,000. These measures are designed to assist delivery.</li><li>• The phasing and implementation strategy from the developers for the new community is expected this month; this will be required before the Development Control Committee can consider the section 106 agreement.</li><li>• 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.</li><li>• Good progress being made with regional bodies regarding funding and delivery of infrastructure; continuing to progress negotiations on section 106 agreement to address range of issues identified by the Development Control Committee in May and November 2005 including a new railway station and public transport improvements. Housing Corporation support is a major achievement.</li></ul>

### **Outcome 3: Improve the transport infrastructure in East Devon**

#### **Proposed PIs:**

- 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. The £6.4 million bid submitted to the New Growth Point Fund for a passing loop on the Exeter to Waterloo line was unsuccessful. 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.

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

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Code	Definition	Comparative performance *
<b>Outcome 2: Deliver faster, better targeted services how, when and where our customers want them</b>		
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	↑
<b>Outcome 3: Achieve a culture of continuous improvement</b>		
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 *
<b>Outcome 4: More efficient, business-like service delivery which supports the corporate priorities</b>		
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.**

- Measure 3. The only addition to last quarter's report is that there is a specific time slot in the service planning days this year to capture consultation events for the Consultation Calendar.

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

- Measure 1. The Customer Service Centre (CSC) project is progressing well and is managed on a weekly basis by the CSC Project Board. Officers presented a CSC update to members after October Council.
- Measure 2. Establish customer satisfaction measures and baseline then set % increase targets. We are re-interviewing for the Customer Service Centre Manager post and the person we recruit will have this as a top priority.
- Measures 3 and 4. 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.....in process
  5. System in place to book and pay for Leisure resources - Exmouth Pavilion on line and now working on Leisure Centres.....in process
  6. Payments system available through touch-tone telephone.....planned
  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.....under review with the e-partnership
  9. Apply for licences and manage investigations across the web...in process
  10. Integrate GIS mapping services into website to assist customers with logging requests for services.....almost completed

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

- Measure 6. Access audits for all the Council's operational buildings have been completed and improvements undertaken as the need arises. Reviews on non operational buildings are programmed to coincide with as condition surveys are updated.

### **Outcome 3: Achieve a culture of continuous improvement**

- Measure 3. Improvement from bottom quartile/below average to above average for the basket of PIs listed in the Corporate Strategy - we have an action plan for tackling sickness levels and the trend is still showing an improving situation.
- Measure 5. Improve the performance of Council Tax collection to top 25% by March 2007 (see BVPI 9) and the performance of the Benefits service to top 25% by March 2008. The collection of council tax remains high and on target. The speed of processing new Housing Benefit applications and change of circumstances show continued improvement although further work is required in order for the service to achieve top 25% performance by 2008.
- Measure 8. Revised terms of reference for the Audit and Governance Committee adopted. Audit Commission, in their annual governance report, provide an unqualified opinion on the 2005-06 financial statements and an unqualified value for money conclusion.

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

- Measures 1 to 4. There is an action plan in place that is continually monitored in order to achieve Level 3 under the Use of Resources assessment.
- Measure 5. 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. This is currently achieved and is continually monitored and reported specifically to Executive Board through the budget monitoring reports.
- Measure 6. 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.
- Measure 7. 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.
- Measure 8. 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.
- Measure 9. 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 on 28 November 2006.