

MONITORING OF THE CORPORATE STRATEGY – FIRST 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 first quarter of 2006/07 is compared with year end 2005/06. 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	↓

Code	Definition	Comparative performance
Outcome 3: An increase in the number of “engaged” communities		
BV 164	Does the authority follow the CRE code of practice in rented housing	↔
L 71	Turnout at national elections	↑
L 72	Response to canvass	↑
L 73	Turnout at local elections	↓

Priority 1: Achieve thriving, balanced communities
<p>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. Key issues are shared with partners.</p>
<p>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. The most significant difficulties in achieving our measures in this outcome relate to securing the County Council second homes money for affordable housing and bringing 20 empty homes a year back into use (Government changed rules on PSL). Continuing progress in negotiating sites for affordable homes, notably in Cranbrook. The completion of the ‘stock options’ assessment has left us with a viable business plan for investment in Council homes and developing tenant involvement. Measure 7. Increase the % of council homes meeting the Decent Homes Standard to 100% by 2005 – this is now 100%.</p>
<p>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.</p>

Priority 2: Take care of and improve our environment

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 first quarter of 2006/07 is compared with year end 2005/06. 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: 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.

Satisfaction survey on parks and open spaces planned for Autumn 2006.
'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.

New recycling and refuse contract will see provision of recycling collection service to 100% of households later on in the year. Roll out of other measures will follow. Unlikely to achieve a recycling rate of 27% by March 2007.

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

Work progressing on submission of key strategies for Cranbrook. 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. Recent presentation at Corporate Overview Committee has demonstrated the work required to make progress on Eco-homes standards.

Priority 3: Encourage a flourishing local economy

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 and some are the actual Measures under each Outcome but none of the PIs are BVPIs or Local PIs for this Priority. A commentary on the Outcomes and Measures is provided immediately below.

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> <p>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 Autumn 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.</p>
<p>Outcome 2: Deliver the new community, and east of Exeter area, as a sustainable settlement</p> <p>The Council still awaits the phasing and implementation strategy from the developers for the new community; this will be required before the Development Control Committee can consider the section 106 agreement. It is expected this summer.</p> <p>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.</p> <p>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 supports major achievement.</p>
<p>Outcome 3: Improve the transport infrastructure in East Devon</p> <p>Proposed PIs:</p> <p>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.</p> <p>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.</p> <p>An application has been made to Government for New Growth Point status to address funding issues associated with delivering growth agenda. Exeter area is one of 20 bids being considered by Government. A decision will be made in October. In the mean time a bid of £6.4 million has been submitted to the New Growth Point Fund for a passing</p>

loop on the Exeter to Waterloo line. 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

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 first quarter of 2006/07 is compared with year end 2005/06. 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 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.

Measure 2. The new East Devon Sustainable Community Plan has been published.

Measure 3. Sulina Tallack has now organised the service consultation representatives (reps) into a functioning group which has identified the forward plan for consultation for 2006/07. We held a very successful training event for them on 5 July 2006 which boosted enthusiasm and understanding of consultation, and also captured information on where the consultation reps would like to develop their skills.

To maintain enthusiasm, we will be adopting the recommendations of the group:

1. Hold quarterly consultation rep meetings, chaired by Corporate Director Central Services, to include internal as well as external consultation discussions.
2. Set up a consultation reps email group in order that the reps can pose questions and ask advice from the rest of the group.
3. Make sure that if we get positive feedback, for example, the Parks & Gardens survey, that the group gets to hear about it and broadcast it through Team Brief.

We are also well on our way to progressing a joint online consultation calendar with our Devon Improvement Group partners.

We are consulting the Towns and Parishes in September 2006 on our priorities.

Measure 4. We have completed the Scrutiny review of communications and were complemented by members on the clarity of the final report. The resulting Action Plan and progress against it features as another item on the agenda of this meeting.

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. The telephony and customer relationship management systems are up and running now and are being piloted by our Streetscene Helpdesk. All Streetscene processes are now mapped and most of them are also built in Lagan. Planning processes are also currently being mapped and we are on target with these. Staff training is also on target. We have developed a special recruitment process to ensure we recruit customer focused people for these exciting new posts. This process includes special assessments and competency based interviews which focus on ensuring that candidates demonstrate the right behaviours. Accommodation is on target for completion by the end of August.

Measure 2. Our Customer Service Strategy was agreed at July 2006 Council includes all our proposed customer service standards and measures. My only caveat to this is that we will be asking our Customer Service Manager, who starts with us in October, to give us the benefit of her experience and knowledge in this area which may mean that we add to/change some of these. At any rate, one of her top priorities is to set up the base data, and a reporting system on achievements against targets.

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
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.....under review

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

Measure 5. Progress has been made on meeting Level 2 of the Equality Standard in terms of consultation opportunities and social inclusion checklist.

Measure 6. Access audits for all of the Council's major buildings have been completed and recommendations are currently being implemented.

Measure 7. We have reviewed the way we handle complaints this year and agreed a new complaint form with the Communications Task and Finish Forum. We will see what the general survey results tell us in the autumn.

Outcome 3: Achieve a culture of continuous improvement

Measure 1. The Council Business Plan was completed on time and is now on our website. Officers and members have been told through Team Brief and The Knowledge, and we will be awareness raising with the public through publications in the next few months.

Measure 2. The performance management review was reported to the Executive Board in April on time. The framework now encompasses all the good practice as recommended to us by the Audit Commission and the Improvement and Development Agency.

As the individual performance is the foundation of organisational performance, we have introduced levels into appraisal. This will ensure that individuals have a clear understanding of the level at which they are performing. This provides clear direction for those who need to improve and recognition for those who are performing at a good or excellent level. From this we intend to do an analysis at an organisational level.

Measure 3. Improvement from bottom quartile/below average to above average for the basket of PIs listed in the Corporate Strategy - those relating to Economy are showing improvement and we are following the published action plans.

We have an action plan for tackling sickness levels and the first quarter shows the situation is improving.

Measure 4. The Council Improvement Plan targets were completed on time apart from three targets which were incorporated into the Corporate Strategy.

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 - on target.

Measure 7. The most recent HR Audit clearly shows that the key HR initiatives are now embedded. There is more work to ensure that discussions with managers happen before and after training takes place.

Our turnover remains at an acceptable level.

The next staff satisfaction survey is schedule for next year.

Measure 9. The Corporate Director - Central Services is collating shared learning discussed at Corporate Management Team (CMT) and Middle Managers Forum (MMF). These have included Podcasting in the Countryside Team, inputting ICE (In Case of Emergency) numbers into Streetscene mobile phones, the usefulness of corporate project teams such as the Housing Stock Options appraisal and the Waste and Recycling Group and how to best support a Task and Finish Forum.

Measure 10. Progress has been made on Chartermark for the Environmental Health service (interim assessment) and Business Planning Approach.

Measure 11. We achieved Investors in People status by the target date of January 2006 and have an action plan to enable us to maintain the award.

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 7. The Financial Management System and Income Management System are both implemented. Basic financial management training is now part of managers' core development programme and training on the financial system has been given to those officers responsible for reconciliations, making payments against budgets etc, training still needs to be completed for all managers.

Measure 8. Comprehensive and prioritised planned maintenance system is now in place and a works programme is being followed.

Measure 9. Business case agreed for next stage of work on the implementation of e-procurement.