

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Quarterly report for 2009/2010

Arranged by Aims

Filtered by Flag: Include: Quarterly, Corporate Strategy Monitoring 2009-2010

Exclude: Archive

Filtered by Performance Status: Exclude Objective Status: No Data available, Milestone Missed, Normal

Key to Performance Status:

Objective Status	No Data available	Milestone Missed	Normal	Concern	Variation	Achieved
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Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
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Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined.
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* indicates that an entity is linked to the Aim by its parent Service

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Affordable Homes

Outcome: Significant increases in the supply of affordable homes

Key Service Objectives

Objective Status	Title	Service	Achieved
Variation	Complete 2009's Strategic Housing land Availability Assessment	Planning Policy	The SHLAA process is running behind the originally planned timetable. However a revised timetable was defined in late 2009 and the SHLAA is on target for completion by end of March 2010.
Variation	CS - A Produce LDF Core Strategy issues and options report, consult and report back to LDF panel	Planning Policy	Although some slippage has occurred the intention is to report feedback on Issues and Options consultation in late 2009.
Achieved	GT - A Produce Gypsy and Traveller (DPD) issues and options report, consult & report back	Planning Policy	
Variation	GT - B Prepare draft Gypsy & Traveller (DPD) preferred options report & council approval for consult	Planning Policy	Clarification will be established in Spring 2010 on the appropriateness of proceeding with a Gypsy and Traveller DPD, this will be addressed in a revised Local Development Scheme. If additional planning permissions are granted for gypsy and traveller sites this could negate the need to proceed with DPD production.

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Affordable Homes

Outcome: Significant increases in the supply of affordable homes

Key Service Objectives

Objective Status	Title	Service	Achieved
Variation	GT - C Public consultation on Gypsy and Traveller (DPD) preferred options	Planning Policy	Clarification will be established in Spring 2010 on the appropriateness of proceeding with a Gypsy and Traveller DPD, this will be addressed in a revised Local Development Scheme. If additional planning permissions are granted for gypsy and traveller sites this could negate the need to proceed with DPD production.
Variation	GT - E Public consultation on submission of Gypsy and Traveller (DPD)	Planning Policy	Clarification will be established in Spring 2010 on the appropriateness of proceeding with a Gypsy and Traveller DPD, this will be addressed in a revised Local Development Scheme. If additional planning permissions are granted for gypsy and traveller sites this could negate the need to proceed with DPD production.
Achieved	Issuing Cranbrook planning permissions	Planning	The introduction of potential Regional Infrastructure Funding has both helped and slowed the progress towards issuing the outline planning permission. New Growth Point grant aid has been affected by government cuts and the recession has affected the viability of the scheme - hence the need for public subsidy. Grant aid from the Homes and Communities Agency for affordable homes and towards a Combined Heat and Power unit is the current focus of work.
Concern	Produce at least 100 new affordable homes per annum.	Housing	Affordable Housing Summit feedback going to Overview & Scrutiny - Communities later this month. Out to tender for contractors for 17 units on Council Own Build (COB) project and go to planning committees next week. Two units in Sidmouth for own stock nearing completion. Stowford Rise, Sidmouth scheme with Devon & Cornwall Housing Association has gained planning consent and starts on site next month (89 affordable units).
Concern	Produce at least one rural affordable scheme per annum	Housing	Colyton scheme suffered delays and may not now be completed in this financial year. Although some units have roof, windows, doors, etc health and safety issues may prevent us from delivering even part of the scheme on time. Schemes in Rockbeare and Dunkeswell are also progressing, but may not complete this year.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	NI155	Number of affordable homes delivered (gross)	Housing	+	9		0	0	0	

Management Notes:

(Quarter 1 - 3)

15 affordable homes are due to be completed by March 2010.

(TR)

	NI156	Number of households living in temporary accommodation	Housing	-	91	117 (3/4)	82	78	74	
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Management Notes:

	NI159	Supply of ready to develop housing sites	Planning Policy	+	105.7		n/a	n/a	n/a	97
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3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Affordable Homes

Outcome: Significant increases in the supply of affordable homes

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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Management Notes:

(2009 - 2010) This is a best estimate figure as at Sept 2009 (MD)

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

Key Service Objectives

Objective Status	Title	Service	Achieved
Variation	Aim to have less sheltered housing through decommissioning	Housing	The next stage of the De-commissioning Project - part 2 has been delayed due to no further information being received between October- January from the Devon Supporting People Team regarding the due to expire Sheltered Housing Supporting People Contracts for 2010 - future funding allocated within these contracts for 2010 onwards will influence the future of the remaining sheltered housing.
Variation	Deliver continuing improvements in communal cleaning.	Housing	This project has been put on hold since June 2009. The HRB approved the request for a new improved and combined service of communal chargeable cleaning and caretaking provision for those living with shared communal areas. This project will now be progressed to the next stage to be included as an Est Mgt function for the future Mgt responsibilities and further consultation with the residents who receive the service on costs, service charges, and specific required caretaking duties etc.
Variation	Increase community centre income and the use of guest rooms.	Housing	All H&S checks and compliance with current fire regulations for all fittings and furniture in community centres and guest rooms have now been completed. The temporary member of staff on this project has now finished and handed over to the Support Services Manager progress to identify marketing opportunities for the community centres and guest rooms to generate more income which has yet to be realised.
Achieved	Maintain high levels of customer satisfaction.	Housing	The most recent STATUS survey (national tenant satisfaction survey) revealed 87% overall satisfaction with landlord services which puts us in the top quartile of all local authorities. High levels of satisfaction are also being reported through the Systems Thinking measures.
Achieved	Reconsider the merits of implementing Introductory Tenancies.	Housing	Introductory tenancies now in use.
Variation	Reduce the average void time to 25 days by 31/03/10 and 20 days by 31/03/11	Housing	No significant improvement in timescales. Contractor delays in returning void properties continued. Systems thinking continues to be embedded in Housing Needs and other teams in Housing. Unlikely that with tenant choice and accompanied viewings that have added to the timescales, the target of 25 days will be achieved in 2009/2010.
Achieved	Review Stage 1 formal complaints to understand whether complainants are satisfied or not.	Housing	Report to HRB annually.
Concern	Separate the support charge from the rental charge for sheltered housing.	Housing	This project will now be started by the Business Unit Manager in April 2010 once the new financial year will have commenced to allow for any charging structure identifying service/support charges for housing related services can be implemented into our IT system from 2011/2012.

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Affordable Homes

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

Key Service Objectives

Objective Status	Title	Service	Achieved
Variation	Work with DCC to provide an extra care sheltered housing scheme in Exmouth.	Housing	The project remains dormant until DCC initiate a restart. In the interim a Extra-Care Housing Strategy has been adopted by this Council.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	BV212 (mon)	Average time in days to re-let local authority housing	Housing	-	22	25 (9/12)	25	27	28	

Management Notes:

(April - January)

Systems thinking changes are now bedding in. Contractor delays still a concern and this has had an impact over previous months which affect accumulated figure for year. Do not believe we will meet target of 25 days in 2009/2010

(TR)

	L 13 (L50)	Percentage of urgent repairs completed within Government time limits	Housing	+	92.64	98.00 (3/4)	95.00	94.10	92.00	
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Management Notes:

(Quarter 1 - 3)

An adjustment to these figures is required as we have discovered that the information fed into the system does not allow for those jobs which can not be fixed on the first visit so fall outside of the prescribed period .

(TR)

Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Outline planning application for science park deposited by June 2009;	Econ Dev	Deposited on time

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Resolve a way forward for delivering the Phase 2 access solution to the M5 junction 29/A30	Econ Dev	No change

Outcome: Regeneration of Exmouth and Seaton

Key Service Objectives

Objective Status	Title	Service	Achieved
Variation	Address the car parking in Exmouth Town Centre	Econ Dev	The commencement of the capital programme works to deck the London Inn Car Park is on hold until the Exmouth Town Centre Development Brief study has been completed. Consultants to be instructed to carry out masterplanning work in relation to Exmouth Town Centre and more specifically, site specific development briefs to be prepared on London Inn and Royal Avenue sites.
Concern	Bring forward an employment site at Harepath Road	Econ Dev	This project no longer looks viable given the state of the economy and land options that have been taken by the private sector. Unless the private sector brings forward this development the Council will not be able to bring forward this proposal in the short term.
Variation	Lead the regeneration programme for Exmouth	Econ Dev	Tenders received for commissioning the master plan and development briefs for the town centre and estuary sites. Preparation works well advanced for carrying out enhancement of the Strand.
Variation	Lead the Seaton regeneration programme	Econ Dev	Planning position on supermarket clarified with resolution to grant planning permission for Tesco's. Negotiations on easement across Council land well advanced. Visitor centre project being progressed with Ward Williams preparing planning application. Visitor Centre Board to prepare business case.

Outcome: Delivery of economic growth throughout the District

Key Service Objectives

Objective Status	Title	Service	Achieved
Variation	CS - B Prepare draft preferred options Core Strategy report and council approval for consultation	Planning Policy	The Core Strategy Preferred Options report is scheduled for completion and reporting to Committee in Summer 2010.
Concern	Develop implementation plan for employment sites identified in the Devon Employment Space Strategy	Econ Dev	The production of the employment space strategy have been somewhat undermined by the reduction of the budget for SWRDA and their ability to assist funding intervention. The consequence of this is whilst progress is being made on the strategic sites, local priority sites are being challenged in terms of viability. Four local priorities are identified for east devon under managed workspaces. At this stage minimal work is being done to bring these forward due to the lack of funding.
Variation	Develop the learning and skills agenda	Econ Dev	The Exeter and Heart of Devon Employment and Skills Board has now been established and work is progressing in developing the approach to the three key areas of the skills agenda: 1, those 16-19 not in employment, 2, those currently in the workforce but in need of skilling up; 3, the unemployed to equip them to enter the workforce. Funding has been secured by the Board to

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Thriving Economy

Outcome: Delivery of economic growth throughout the District

Key Service Objectives

Objective Status	Title	Service	Achieved
			undertake some specific work that will assist develop the skills for construction and enable local firms to access the major developments in the west end. The notable success is the commencement of the Flybe Academy in December.

Priority: Safe, clean and green environment

Outcome: A safe environment

Key Service Objectives

Objective Status	Title	Service	Achieved
Variation	Flood alleviation scheme for Fention and Villages	StreetScene	Bids submitted to Defra. The only bid they are considering is Feniton New Village Study and that funding would be available in 2015. Other funding streams are being investigated. DCC & EDDC monitoring the situation. Feniton Old Village £10k work to up grade a pinch point to start shortly.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	L 63a	Number of random general licence checks	Legal, Licensing and Democratic Services	+	185	139 (3/4)	60	115	141	

Management Notes:

	L 63b	Number of random vehicle licence checks	Legal, Licensing and Democratic Services	+	177	113 (3/4)	35	68	114	
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Management Notes:

Outcome: A clean environment

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	NI195a	Improved street and environmental cleanliness (% of litter overall)	StreetScene	-	5	4 (3/4)		3	5	

Management Notes:

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Safe, clean and green environment

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	NI195b	Improved street and environmental cleanliness (% of detritus overall)	StreetScene	-	22	20 (3/4)		20	20	
Management Notes:										
	NI195c	Improved street and environmental cleanliness (% of graffiti overall)	StreetScene	-	1	1 (3/4)		2	0	
Management Notes:										
	NI195d	Improved street and environmental cleanliness (% of fly posting overall)	StreetScene	-	0	0 (3/4)		0	0	
Management Notes:										
	NI196	Improved street and environmental cleanliness – fly tipping	StreetScene	-	3	3 (2/4)	3	1		
Management Notes:										

Outcome: A green environment

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Secure external funding for the 3 year Devon Water Vole Recovery Project	Planning	The three year funding that we have secured for the Devon Water Vole Recovery Project started in March 2008 and so has just over one year to run. This does not involve reintroductions. The Environment Agency and Natural England are partners in this project and are represented on the steering group. Separately a discreet project The Lower Axe Water Vole Reintroduction Project was set up with the Axe Vale and District Conservation Society with funding to them from the Pennon Environment Fund (South West Water) and a donation from The Vole Club and this enabled a one-off reintroduction of water voles on sites including the Lower Axe and the Coly catchment in May and June of 2009. This project has now been completed.
Achieved	Set up east Devon biodiversity monitoring network	Planning	On going as part of a SLA with DBRC.
Concern	The delivery of the Ottery St Mary footbridge and	Planning	Delays to scheme delivery have arisen due to planning matters which may affect its viability. Funding is in place to deliver the scheme and so cost certainty has been achieved, a successful tender process was undertaken and a project timeline has been

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Safe, clean and green environment

Outcome: A green environment

Key Service Objectives

Objective Status	Title	Service	Achieved
	cycleway		drawn up. Planning issues should be resolved by March 2010 and consideration of an alternative route is being drawn up to ensure there are no long term delays.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	L 32	Percentage of tree preservation order applications determined within 8 weeks	Planning	+	96	96.0 (3/4)	96.5		98.2	

Management Notes:

	L 33	Percentage of conservation area notices dealt with within 42 days	Planning	+	93	95 (3/4)	91	93	93	
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Management Notes:

Priority: Recycling

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

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	NI191	Residual household waste in kg per household	StreetScene	-	480	230 (2/4)	108	218		

Management Notes:

(Quarter 1 - 3)

Quarter 3 not available - additional information required from DCC, Sita etc

(TR)

	NI192	Percentage of Household waste sent for reuse, recycling and composting	StreetScene	+	26.20	32 (2/4)	31	33		
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3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Recycling

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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Management Notes:

(Quarter 1 - 3)

Quarter 3 not available - additional information required from DCC, Sita etc

(TR)

Priority: Children and young people

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

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Secure funding and develop Energy 4 Thought national curriculum based project	Planning	Funding for project has been secured. Development of project is underway.
Variation	Support the new 'Youth Press Officer'	Org Dev	Nick Stephen is to interview applicant from Axe Valley Community College. Meeting is being set up with Head of Media Studies at Exmouth Community College.

Outcome: Providing services for young people

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Delivery of Natural Environment Awareness Grant Fund	Planning	This scheme is now closed with a successful portfolio of projects and initiatives that came from the local community and educational sector which managed to draw in over £150K of match funding. There is no funding available for 2010/11.
Achieved	Secure funding for development and launch of Deep Thought	Planning	A key stage 3 resource for geography, showcasing three sustainable marine businesses in East Devon. Launched on Wednesday 14th October with great success.

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Key Service Objectives

Objective Status	Title	Service	Achieved

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Achieve the actions in the various housing strategies within target timescales.	Housing	We continue to monitor progress using SPAR, regular reports to the Housing Review Board and our various Service Monitoring Groups. Overall we are making good progress against the majority of actions.
Achieved	Analyse and coordinate communication of Place Survey Information to all areas of the Council.	Org Dev	Further engagement work has been carried out to further analyse the results of the Place Survey regarding one specific question where EDDC were most under-performing. This included two focus groups and a short questionnaire. The findings of this are being reported back to senior officers and Members in Winter/ Spring 2010.
Variation	Asset Management Plan - Financial Management	Econ Dev	CIPFA consultants to commence task end Feb 2010
Variation	Constitution updated to take account of change	Legal, Licensing and Democratic Services	Delay on usual timetable due to LGR work. This will not prevent the Council using the changes in the Constitution that have been approved.
Achieved	Continue delivering data on maps and present info on website	Information Technology	Mapping continues to be made available via the "emap" system. Mapping from internal systems has also now been extended out to the web site with the first example being the latest Parish map showing email addresses.
Achieved	Continue to evolve and meet the needs of customers	Planning	The Systems approach continues to evolve in Development Management and has been rolled out in Enforcement. Quarterly customer surveys are done. The most recent showing a 97% satisfaction rating.
Variation	Continue to provide effective in-house service in a broad range of legal matters	Legal, Licensing and Democratic Services	Current vacancy on the property side has placed the team under additional pressure and it is recommended this post be filled.
Achieved	Create GIS user group	Information Technology	First user group meeting event successfully carried out and the structure is set up to continue. A lot of useful sharing of users' experiences occurred and feedback was provided on issues regarding the mapping systems used.
Variation	CS - C Public consultation on preferred options of Core Strategy and feedback to council	Planning Policy	Public consultation on Preferred Options report is scheduled for summer 2010.
Achieved	Development of Absence Reasons in Trent to facilitate more accurate reporting.	Org Dev	Absence reasons have been reviewed on Trent to ensure that the reasons for absence are clear and that the 'other' category is reduced.
Achieved	Engage in customer feedback and devise a mechanism via the SNAP survey software	Customer Service	Customer satisfaction surveys have been developed for reception, telephone feedback. This is then input into the SNAP software and result published on a monthly basis. This is ongoing.
Achieved	Engage with external partners	Customer Service	Monthly meetings have been actioned which identify issues and gaps. These are discussed and all gaps are closed. This is particularly evident with the refuse and re-cycling partner (SITA). An example of this is persistent missed bins. It was recognised that some properties within the district were not receiving a collection on a regular basis. The Lagan system

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Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Key Service Objectives

Objective Status	Title	Service	Achieved
			was amended to trigger a report when a property had been missed for collection on 3 or more occasions in a 6 month period. The report generated the supervisor of the crews to follow the crew to ensure collection had been conducted.
Achieved	Hold an annual tenant conference.	Housing	No change from last quarter. This year's conference planned for June.
Variation	Implementation of Document Management System for Creditors Invoices	Finance	Considered as not a priority after review of benefits.
Variation	Implementation of Document Management System for Revenues and Benefits	Finance	Discussions just started with ICT on availability of resources and timescales.
Variation	Implementation of electronic ordering and payment authorisation system	Finance	ICT to confirm with Project Board project reinstatement
Variation	Introduction of Electronic Billing	Finance	Now needs to be re-submitted to programme board as consideration of an in-house solution. However, because of the investment needed we are delaying putting this to programme board until the outcome of LGR is known.
Variation	Introduction of self service access to Council Tax and benefits records	Finance	Now needs to be re-submitted to programme board as consideration of an in-house solution. However, because of the investment needed we are delaying putting this to programme board until the outcome of LGR is known.
Variation	Investigate re-capturing data relating to Council Land	Information Technology	Issues and risks associated with inaccurate or missing land capture data have been identified. Steve Gammon is looking at the validity of the exercise before recommending any further action.
Achieved	ITIL (Information Technology Infrastructure Library) -based Change Management process	Information Technology	
Achieved	Meet conditions to enable "restricted" data to be sent electronically between government agencies	Information Technology	We had made sufficient progress and had good enough plans in place for us to be given CoCo approval in April 2009. We are still working to complete these plans in time for the next audit in April 2010.
Variation	Migration of some Environmental Health enquiries to Lagan	Customer Service	Unfortunately not much further forward due to problems with the Environmental Health System which has prevented the remainder of process being migrated.
Variation	Move to a fully mobile housing related support service.	Housing	Matters arising as indicated in Q.2 are the same for Q.3 with some delays in fulfilling completion are expected. A revised date for all sheltered housing staff to be fully mobile will be approx May 2010.
Variation	Raise awareness of Code of Connection	Information Technology	The main outstanding issues with CoCo is the requirement for the Council to mark all its documents against a security rating. There is still some confusion as to how to apply this in practice and until this guidance is sorted out no action is

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Key Service Objectives

Objective Status	Title	Service	Achieved
			being taken within the Council other than to identify the Academy database as "restricted" information.
Achieved	Redevelop Team Brief in consultation with staff to ensure it is a more digestible publication.	Org Dev	The new format for Team Brief has now been delivered. This will now continue to be refined as we receive feedback from staff.
Variation	Review corporate policies due for review in policy register	Legal, Licensing and Democratic Services	Two policies are due for review. One will be updated once the national update on members' role in planning is available. The other, on document retention is not time critical and has been deferred for higher priorities.
Achieved	Review Disciplinary and Grievance Policies and Procedures	Org Dev	
Achieved	Standardise all address data across the council on the Local Land and Property Gazetteer	Information Technology	The address data between Electoral Reg, Council Tax, Planning and the CSC is almost all matched to the LLPG. This will enable efficiencies as well as enable cross referencing reports to be run. We have already found at least one property not paying council tax as a result of data cross checking and other queries will soon be able to be run.
Concern	Successful implementation of an effective case management system	Legal, Licensing and Democratic Services	ICT deferred this project for lack of resources. Heads of LLDS and ICT will review whether to proceed once outcome of Local Government Reorganisation is known.
Variation	Take faster action on non-secure tenants who breach the terms of their agreement.	Housing	We are able to take swifter action to repossess non secure tenants who breach tenancy conditions. This action is different to that for secure tenants and is not such an onerous legal process. To be reviewed by Officers in housing to ensure swift action is taken.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
25.00	BV204(mon)	Number of planning appeal decisions allowed against the authority's decision to refuse	Planning	-	35.0	35.0 (10/12)	22.2	24.1	20.9	

Management Notes:

	L 51	Achievement of customer support Service Level Agreement	Information Technology	+	88.30	96.00 (2/4)	96.60	98.00		
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Management Notes:

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	L 52	Customer satisfaction - monthly survey	Information Technology	+	5.4					

Management Notes:

	L 62b	Percentage of vehicle licences issued within 14 working days	Legal, Licensing and Democratic Services	+	100	100 (3/4)	100	100	100	
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Management Notes:

	L 62c	Percentage of Licensing Act 2003 applications decided within statutory deadlines	Legal, Licensing and Democratic Services	+	100	100 (3/4)	100	100	100	
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Management Notes:

	L 64	Proportion of Councillors trained in regulatory functions	Legal, Licensing and Democratic Services	+	89.58	100.00 (3/4)		97.78	97.78	
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Management Notes:

(Quarter 1 - 3)

Despite training opportunities being offered to all Members of the Licensing and Enforcement Committee, one Member remains untrained. This situation will be addressed by the Group Leaders at the annual meeting of the Council in May 2010 when seats on Committees are allocated.

(DV)

	L100	Percentage of customer calls answered -CSC	Customer Service	+	92	95 (3/4)	96	97	97	
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Management Notes:

	L101	Percentage of customer calls answered - Switchboard	Customer Service	+	93	95 (3/4)	89	99	100	
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Management Notes:

	L102	Percentage of calls answered within 20 seconds - CSC	Customer Service	+	65	80 (10/12)	76	80	92	
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3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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Management Notes:

	L103	Percentage of calls answered within 20 seconds - Switchboard	Customer Service	+	71	80 (10/12)	83	91	96	
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Management Notes:

	L61	Percentage of councillors accessing electronic information	Legal, Licensing and Democratic Services	+	98.30	100.00 (3/4)		98.28	98.30	
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Management Notes:

(Quarter 1 - 3)

Previous quarter was based on 58 Councillors with one vacant seat. The newly elected Councillor now has access to electronic information. Only one elected Member does not have access to electronic information and receives communication by other means.

(DV)

	L62a	Percentage of general licences issued within 14 working days	Legal, Licensing and Democratic Services	+	100	100 (3/4)	100	100	100	
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Management Notes:

	NI157b (mon)	Percentage of Minor planning applications determined within 8 weeks	Planning	+	63.75	65.00 (10/12)	72.46	71.32	69.93	
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Management Notes:

	NI157c (mon)	Percentage of Other planning applications determined within 8 weeks	Planning	+	85.29	80.00 (10/12)	82.68	81.97	80.99	
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Management Notes:

	NI180	No. of changes of circumstances which affect customers' Housing/Council Tax Benefit within the year	Finance	+	1,411.3	375.0 (1/4)	583.7			
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3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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Management Notes:

	NI181 (mon)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events -average days	Finance	-	12.0	12.0 (10/12)	16.2	13.6	11.2	
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Management Notes:

	NI182 (mon)	Satisfaction of business with local authority regulation services	Env Health	+	75				81	
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Management Notes:

	ST1	Percentage of satisfied customers - Benefits	Finance	+	89.0				90.1	
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Management Notes:

(Quarter 3)

Customers like:-

- Initial calculation over the phone to see if worth claiming
- "best service she has ever had"
- "Much quicker than expected"
- "Staff very helpful"
- Claim sorted quickly...given us peace of mind in difficult times"
- Visit quick & painless. I was very impressed"
- "having someone complete form over the phone was excellent"
- "felt respected and treated well"

Customers don't like:

- Long letters
- Would have liked a bit more help
- Confusion over information we needed

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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- Job Centre delays

(TR)

	ST11	Percentage of satisfied customers - Planning	Planning	+	95		95	97		
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Management Notes:

	ST13	Volume of Demand	Finance	OFF	17,186 (3/4)				26,745	
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Management Notes:

(Quarter 1 - 3)

9.2% increase in claims on 2008/09. **30%** higher than pre-recession figure at same time in 2007/08.

5,045 extra "mass" changes this year due to rule changes (eg child benefit) and council rent decrease. But routine work still **32%** higher than last year.

(TR)

	ST14	Mean Control Limit for New Benefit claims	Finance	-	41 (1/4)		27.3	17.0		
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Management Notes:

	ST2	The Upper Control Limit for New Benefit Claims	Finance	-	141 (1/4)		85.8	58.3		
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Management Notes:

	ST3	Capability at Point of Transaction- Ability to deal with customers at first contact within Benefits	Finance	+	19 (3/4)					50
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Management Notes:

(Quarter 3)

Even though the cumulative annual figure has improved from 19% last year to 50% in 2009/10 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 higher percentage. Our challenge remains to increase this figure to see what is achievable. The payoff is increased customer satisfaction and more efficient administration.

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
(TR)										
	ST4	Percentage of preventable customer contact within 'Benefits'	Finance	-	58 (1/4)					48

Management Notes:

(Quarter 3)

The level of preventable demand has fallen from 87 calls per day in 2008 to 25 calls per day in 2009 – despite a large increase in the workload of the benefits teams.

(TR)

Priority: An inspirational Council

Outcome: Great value for our customers

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Achieve Customer Service Excellence Award - CSC	Customer Service	This has been achieved and assessor has recommended that we gain accreditation on 13.1.10
Variation	Asset Management Plan – Accommodation Review: Linked to the Knowle Office Review.	Econ Dev	
Concern	Continue to play key part in Asset Management Strategy	Legal, Licensing and Democratic Services	A lawyer continues to support this forum but the need to fill the relevant post to enable this to continue has been highlighted in the Service Plan.
Achieved	Deliver service efficiencies through the application of Systems Thinking techniques.	Housing	We are reporting a significant improvement in rent payments from new tenants, high levels of tenant satisfaction with the new system, and we are doing 'what matters' for customers. We are preparing to undertake a Systems Thinking review in the Rental Section.
Variation	Develop IT systems for Asset Management/Maintenance System	StreetScene	We still have issues with DtE (Down-to-Earth) Play
Achieved	Extend membership of 'Speak Now' Panels	Org Dev	Through the online joining forms and paper based forms we have achieved 15 more members of the Speak Now panel between Oct- Dec. We have produced posters and leaflets to advertise the panel and will be distributing these in Spring 2010.
Variation	Extend membership of the 'Scene and Heard' Panel	Org Dev	The start of this has been delayed due to other work pressures. Will begin in April 2010.
Variation	Improve accuracy of data with Non-Domestic	Information	

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: An inspirational Council

Outcome: Great value for our customers

Key Service Objectives

Objective Status	Title	Service	Achieved
	Rates Team	Technology	
Achieved	Maintain the popularity and usefulness of the Knowledge as a communication/information resource.	Legal, Licensing and Democratic Services	The Knowledge is produced weekly and distributed as far as possible by electronic means so that the recipients can take advantage of the 'clickable' links provided which takes the reader direct to relevant web pages and information.
Variation	The rationalisation of the Land Charges fee Structure	Planning	Due to ongoing judicial reviews this is on hold.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	BV9 (mon)	Percentage of Council Tax Collected	Finance	+	98.70	87.51 (9/12)	30.72	57.93	87.54	

Management Notes:

	BV10 (mon)	Percentage of Non-domestic Rates Collected	Finance	+	98.90	87.74 (9/12)	32.54	58.94	87.64	
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Management Notes:

3.54	BV66b	Percentage of tenants with more than seven weeks of (gross) rent arrears	Housing	-	5.50	5.25 (3/4)	5.33	4.68	4.85	
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Management Notes:

	BV66a (mon)	The proportion of rent collected	Housing	+	97.91	99.00 (9/12)	97.45	98.07	98.30	
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Management Notes:

	L 95	Average score on mandatory online basic skills test	Information Technology	+	77	75 (1/4)	74			
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Management Notes:

	L 96	Number of computer users who have passed a European Computer Driving Licence exam	Information Technology	+	55	100 (1/4)	55			
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3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: An inspirational Council

Outcome: Great value for our customers

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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Management Notes:

	L 97	Number of computer user hours made unavailable each month	Information Technology	-	3,708	1,000 (7/12)	720	4,752		
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Management Notes:

	VFMFP2 (mon)	Cycle time in working days from period-end closure to the distribution of routine financial reports	Finance	-	5		5	4	3	
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Management Notes:

Outcome: A 'partner of choice'

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Effective and satisfied councillors fitted for the challenges of the future	Legal, Licensing and Democratic Services	All Councillors have now undertaken a personal development review and each has a personal development plan linked to the Council's priorities. A forward programme for development has been agreed following recommendation by the Member Development Working Group. Six monthly development reviews of Councillors are currently underway and feedback on the member development initiative is positive. The assessors will be visiting the Council to undertake interviews of Councillors and Officers in respect of the Council's bid for South West Member Development Charter status in January 2010. The Member Development initiative has been reported to the Standards Committee and Strategic Management Team for monitoring purposes to make sure that the value for money is being achieved and that the initiative supports the Council's corporate strategy and priorities.

Outcome: An 'employer of choice'

Key Service Objectives

Objective Status	Title	Service	Achieved
Concern	Achieve Upper Quartile for BVPI12 sickness indicator	Org Dev	Absence statistics for the last quarter will be available from 14 January as this allows all certificated absence to be included. It is expected to show a continued increase in short term absence due to the number of cold and flu cases seen around the council. We intend to continue producing quarterly reports detailing the absence trends and action being taken.

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: An inspirational Council

Outcome: An 'employer of choice'

Key Service Objectives

Objective Status	Title	Service	Achieved
Achieved	Continue to raise profile of the Council within the community, particularly amongst the young.	Legal, Licensing and Democratic Services	The work with schools and colleges during Local Democracy Week was particularly well received this year. The Democratic Services Team took steps to extend the relevance of the visits by following up suggestions made by students and feeding this information back. The team has already been invited to run another Political Speed Dating session in February. The team took part in the 11 Million Take Over initiative and staged a mock debate about the use of a piece of land. Feedback on all of these initiatives has been very positive.
Achieved	Create and deliver on-line training courses	Information Technology	
Concern	Implement a pilot mobile working solution that is compliant with CoCo	Information Technology	The good news is that the technology and technical strategy has finally been settled and also that the costs of a Council-wide solution has come down from £250K to £100K. There is a now a strong business case for investing in mobile working and a decision is needed from Council to enable this work to go ahead from April.
Variation	Research Flexible Benefits to align with national agenda and recommend on cost neutral basis	Org Dev	Subjects identified within flexible benefits eg. Holiday purchase scheme but work on hold pending outcomes of the LGR decision in February and possible shared services with South Somerset District Council.

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	BV12 mon	Working days lost due to sickness absence	Org Dev	-	12.82	6.38 (9/12)	2.47	5.56	8.22	

Management Notes:

(January)

A full absence report for the third quarter going to February Executive Board.

(TR)

4.64	BV16a	Percentage of local authority employees with a disability	Org Dev	+	4.04	4.04 (3/4)	4.07	4.09	3.72	
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Management Notes:

	BV11a	Percentage of top-paid 5% of staff who are women	Org Dev	+	29.76	29.76 (3/4)	28.54	28.54	32.48	
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Management Notes:

3rd Qtr PIs and Key Service Objectives 2009-10 by outcome

Priority: An inspirational Council

Outcome: An 'employer of choice'

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	BV11b	Top 5% of Earners: Ethnic Minorities	Org Dev	+	4.23	3.80 (3/4)	4.06	4.06	4.06	

Management Notes:

	BV11c (mon)	Top 5% of earners with a disability	Org Dev	+	0.00	0.00 (9/12)	0.00	0.00	0.00	
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Management Notes:

	BV17a (mon)	Ethnic minority representation in the workforce - %	Org Dev	+	0.96	0.96 (9/12)	0.97	1.17	1.18	
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Management Notes:

	L112	Cumulative Staff Turnover as a percentage of all staff	Org Dev	-	n/a		1.13	2.44	4.37	
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Management Notes:

	L113	Number of Disciplinarys	Org Dev	-	n/a		2	5	9	
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Management Notes:

	L114	Number of Grievances	Org Dev	-	n/a		0	0	1	
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Management Notes:

Not linked to any aims

Performance Indicators

Top Quartile All England	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
	L111	Total average headcount	Org Dev	OFF	n/a		532.5	532.5	526.0	

Management Notes: