

## Agenda Item 9

**Service Delivery/Performance Committee**

**24 September 2009**

**Quarterly monitoring report**



### Quarterly Monitoring of Performance – 1st Quarter 2009/10

#### Summary

Performance information for the period 1 April 2009 – 30 June 2009 is attached to this report to allow Members to monitor overall performance and identify any areas where improvement may be necessary.

This information is now being provided by Corporate Priority. The pros and cons of providing this report by Service or by Corporate Priority were discussed by the Chairman and Vice-Chairman at the Committee pre-meeting. They chose the Corporate Priority option in order to avoid focusing on individual services in isolation. However, to mitigate against concern that any one service is performing badly, a Service-based report will be submitted to SMT. Any issues found at SMT will be highlighted in the Corporate Priority report to members.

#### Recommendation

**It is recommended that Members consider performance against Service Plan Key Objectives and Performance Measures for the first quarter of 2009/10.**

#### a) Reasons for Recommendation

This report demonstrates our progress in achieving our Corporate Priorities by means of Service Plan Key Objectives and Performance Measures, including Systems Thinking Measures. Addressing these areas will ensure the continuous improvement of services and the Council overall.

#### b) Alternative Options

None.

#### c) Risk Considerations

A failure to make satisfactory progress in addressing the areas of concern may lead to the Council being criticised by its customers and inspectors in a future inspection and could also compromise the Council's reputation and budgets.

#### d) Policy and Budgetary Considerations

One of our corporate priorities is 'Excellent service for our customers' and these performance reports help members understand whether we are improving services from our customers' point of view. Quarterly and monthly performance monitoring conforms with existing Council policy and the Council's current budget. However, any consequent improvement action could have policy and financial implications.

**e) Date for Review of Decision**

Monitoring of the performance of Service Plan Key Objectives and Performance Measures, including Systems Thinking Measures, is carried out by the Committee at the end of each quarter.

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**Main Body of the Report**

1. A performance monitoring overview sheet accompanies the full report for the first quarter of 2009/10 which is in an appendix to this report.
2. The overview sheet provides a snapshot of what is being achieved per priority.
3. Each Corporate Priority has been broken down into outcome and then into relevant Service Plan Key Objectives and Performance Measures.
4. The Service Plan Key Objectives have been classified by status:
  - Red (Concern) highlights targets with serious problems or significant delays.
  - Amber (Variation) indicates actions with mild concerns or minor setbacks.
  - Green (Achieved) displays special achievements or early completions.
5. For Performance Measures, the coloured monthly columns show year-to-date progress throughout the year in relation to the target. The key for the colours is as follows:
  - Red – if the PI is 10% or more below the target. As usual, a “Notes” column is provided which must be used to explain any levels of performance that are of concern and the remedial action planned.
  - Yellow – if the PI is between 10% and 0.1% below the target. Again, the “Notes” column should be used to explain any performance of variation and the remedial action planned.
  - Green – if the PI and the target match exactly or the PI is above the target.
  - Grey – There is no target for this PI as it is a new this year.
6. The column marked ‘Top Quartile’ shows the threshold figure for top quartile performance based on 2007/08 figures.
7. The ‘Code’ refers to the PI number and the abbreviations used are as follows:
  - each ‘National Indicator’ is shown as NI followed by a number.
  - each ‘Best Value Performance Indicator’ is shown as BV followed by a number.
  - each ‘Local PI’ is shown as L followed by a number
  - each ‘Value for Money’ indicator is shown as VFM followed by other letters and numbers.
8. The +/- column indicates whether a positive or negative result is preferable. For example, with a PI such as the time taken to process benefit claims or sickness absence, a lower result is better. However with a PI like Council Tax collection, the higher the result the better. A “+” indicates where a higher result and corresponding upward trend is desirable, whereas a “-” indicates that the lower the result, the better.
9. The ‘Previous Year End’ column reports performance at the end of 2008/09, if that information is available.
10. The ‘Annual Target’ column shows the performance that services are trying to achieve during the year 2009/10, if a target has been set.
11. The columns ‘Q1 Act’, ‘Q2 Act’, etc. show the actual year to date situation for each PI.

12. The 'Improvement' column displays whether the performance is improving, staying the same or getting worse compared to the same quarter last year (2008/09), if that information is available.
13. The purpose of the 'Management Notes' row is to allow officers to explain anything, particularly when performance is decreasing and start/completion dates are slipping. For example, the reasons for the decrease/slippage, the action being taken to rectify matters and when things are expected to be back on track.
14. It must be emphasised that the new system of National Indicators (NIs) was only introduced on 1 April 2008 and it is still being embedded. This means that many of the NIs have never been measured before and, therefore:
  - It is not possible to provide a figure for the 'Previous Year End' performance for all NIs.
  - It is not realistic to set an 'Annual Target' for all NIs at this stage.
15. Although members will not be able to compare the actual quarterly performance with the 'Previous Year End' performance and/or an 'Annual Target' for all NIs, they can see how the actual performance has progressed over the year. (NB. The quarterly performance for some of StreetScene's NIs is being reported a quarter in arrears because data is drawn from several organisations.)
16. In addition, comments made in the 'Management Notes' row are intended to put performance on the new NIs in perspective and also to clarify their definitions.
17. Definitions for:
  - NI 195 (a) Improved street and environmental cleanliness (litter)
  - NI 195 (b) Improved street and environmental cleanliness (Detritus)
  - NI 195 (c) Improved street and environmental cleanliness (Graffiti)
  - NI 195 (d) Improved street and environmental cleanliness (Fly-posting)

NI 195 is reported as four parts, one for each element of environmental and street cleanliness: NI195 (a) Litter, (b) Detritus, (c) Graffiti, (d) Fly-posting.

The NI 195 survey grades 300 transects every survey and 3 surveys are carried out annually. Each site is given a grade according to the following criteria:

- Grade A is given where there is no litter or refuse (or detritus or graffiti or fly-posting)
- Grade B is given where a site is predominantly free of litter and refuse (or detritus or graffiti or fly-posting) except for some small items
- Grade C is given where there is a widespread distribution of litter and refuse (or detritus or graffiti or fly-posting), with minor accumulations
- Grade D where a site is heavily littered (or with detritus or graffiti or fly-posting), with significant accumulations.

Three Intermediate Grades are also used. These are: B +, between Grade A and Grade B; B –, between Grade B and Grade C; and C –, between Grade C and Grade D

Detritus There is no statutory definition of detritus, however, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for the NI 195 (and for the LEQSE) is based on this industry norm. Detritus comprises dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials. Detritus includes leaves and blossom.

Once all sites have been surveyed, the formula to be used for each of the four elements of the indicator (litter, detritus, graffiti and fly-posting) is:  $((T + (T_b / 2)) / T_s) * 100$  Where: T = number of sites graded C, C–, or D for each individual element (litter, detritus, graffiti and fly-posting); T<sub>b</sub> = number of sites graded at B- for each individual element (litter, detritus, graffiti and fly-posting) (this grade counts as half); T<sub>s</sub> = total number of sites

surveyed for the relevant element (litter, detritus, graffiti and fly-posting) 900 minimum with the exception of the detritus indicator which may be less than 900 where sites are not suitable for detritus grading. For example, where 30 sites have been graded either C, C -, or D and 90 sites have been graded B-, the calculation would give:  $((30 + (90 / 2)) / 900) * 100 = 8\%$ . (Members asked for clarification on this indicator at previous meetings. This description came directly from the Defra website).

18. NI 196 Improved street and environmental cleanliness – fly tipping

This indicator measures a local authority’s performance based on a combination of calculating its year on year change in total incidents of fly-tipping dealt with, compared with its year on year change in enforcement actions taken against fly-tipping.

Good performance is indicated by a decrease in incident numbers and an increase in enforcement action. A better score will be achieved if incident numbers only are reduced as opposed to enforcement numbers only are increased.

The table below illustrates the marking awarded to the various combinations:

		<b><i>Number of Enforcement Action</i></b>		
		<b>Increasing actions</b>	<b>Same level of actions</b>	<b>Decreasing actions</b>
<b>Number of Incidents of Fly Tipping</b>	<b>Decrease</b>	Grading 1 Very Effective	Grading 2 Effective	Grading 2 Effective
	<b>Same</b>	Grading 3 Not Effective	Grading 3 Not Effective	Grading 3 Not Effective
	<b>Increase</b>	Grading 3 Not Effective	Grading 3 Not Effective	Grading 4 Poor

**Legal Implications**

No legal comments are required.

**Financial Implications**

No direct financial implications.

**Background Papers**

A quarterly performance monitoring report appears as an appendix to this report.

**Overview of Projects and Performance Indicators (PIs)  
by Corporate Priority 1<sup>st</sup> Quarter 2009/10**

<b>PRIORITY ONE</b>	<b>Affordable Homes</b>		
	<b>a. Outcome</b>	<b>Significant increases in the supply of affordable homes</b>	
		<b>Projects</b>	<b>PIs</b>
	Normal/Annual	8	4
	Green		1
	Variation	5	
	Red		
	<b>Total:</b>	13	5
	<b>Affordable Homes</b>		
	<b>b. Outcome</b>	<b>Improvements in the management of the Council's housing stock</b>	
		<b>Projects</b>	<b>PIs</b>
	Normal/Annual	8	2
	Green	4	1
	Variation	4	1
Red	1	1	
<b>Total:</b>	17	5	

<b>PRIORITY TWO</b>	<b>Thriving Economy</b>		
	<b>a. Outcome</b>	<b>Economic growth in the West of the District</b>	
		<b>Projects</b>	<b>PIs</b>
	Normal/Annual	10	
	Green		
	Variation		
	Red		
	<b>Total:</b>	10	0
	<b>Thriving Economy</b>		
	<b>b. Outcome</b>	<b>Regeneration of Exmouth and Seaton</b>	
		<b>Projects</b>	<b>PIs</b>
	Normal/Annual	6	
	Green		
	Variation	5	
	Red	1	
	<b>Total:</b>	12	0
	<b>Thriving Economy</b>		
	<b>c. Outcome</b>	<b>Delivery of economic growth throughout the District</b>	
		<b>Project</b>	<b>PI</b>
	Normal/Annual	8	
Green	1		
Variation	4		
Red			
<b>Total:</b>	13	0	

<b>PRIORITY THREE</b>	<b>Safe, green and clean environment</b>		
	<b>a. Outcome</b>	<b>A safe environment</b>	
		<b>Project</b>	<b>PI</b>
	Normal/Annual	15	12
	Green		1
	Variation	1	1
	Red		
	<b>Total:</b>	16	14
	<b>Safe, green and clean environment</b>		
	<b>b. Outcome</b>	<b>A clean environment</b>	
		<b>Project</b>	<b>PI</b>
	Normal/Annual	4	
	Green	2	4
	Variation	1	
	Red		1
	<b>Total:</b>	7	5
	<b>Safe, green and clean environment</b>		
	<b>c. Outcome</b>	<b>A green environment</b>	
	<b>Project</b>	<b>PI</b>	
Normal/Annual	11	10	
Green		1	
Variation	1	1	
Red	1		
<b>Total:</b>	13	12	

<b>PRIORITY FOUR</b>	<b>Recycling</b>		
	<b>a. Outcome</b>	<b>A rise in recycling and composting and a fall in the disposal of other waste</b>	
		<b>Projects</b>	<b>PIs</b>
	Normal/Annual	0	
	Green	1	1
	Variation	1	2
	Red		
<b>Total:</b>	2	3	

**Overview of Projects and Performance Indicators (PIs)  
by Corporate Priority 1<sup>st</sup> Quarter 2009/10**

<b>PRIORITY FIVE</b>	<b>Children and Young People</b>			<b>PRIORITY SIX</b>	<b>Excellent service for our customers</b>			
	<b>a. Outcome</b>	<b>Consulting with children and young people</b>			<b>a. Outcome</b>	<b>Consistently satisfied customers</b>		
		<b>Project</b>	<b>PI</b>			<b>Projects</b>	<b>PIs</b>	
	Normal/Annual	2			Normal/Annual	54	20	
	Green				Green	11	10	
	Variation				Variation	8	2	
	Red				Red	4	1	
	<b>Total:</b>	2	0		<b>Total:</b>	75	33	
	<b>Children and Young People</b>				<b>PRIORITY SEVEN</b>	<b>An inspirational Council</b>		
	<b>b. Outcome</b>	<b>Rewarding and recognising the efforts and achievements of children and young people</b>				<b>a. Outcome</b>	<b>Great value for our customers</b>	
		<b>Project</b>	<b>PI</b>			<b>Project</b>	<b>PI</b>	
	Normal/Annual	1		Normal/Annual		22	21	
	Green			Green		2	3	
	Variation	1		Variation		6	3	
	Red			Red		1	1	
	<b>Total:</b>	2	0	<b>Total:</b>		31	28	
	<b>Children and Young People</b>			<b>An inspirational Council</b>				
	<b>c. Outcome</b>	<b>Providing services for young people</b>		<b>b. Outcome</b>		<b>A 'partner of choice'</b>		
		<b>Project</b>	<b>PI</b>		<b>Project</b>	<b>PI</b>		
	Normal/Annual	8		Normal/Annual	2	1		
Green	1		Green					
Variation	1		Variation					
Red	1		Red					
<b>Total:</b>	11	0	<b>Total:</b>	2	1			
<b>Children and Young People</b>			<b>An inspirational Council</b>					
<b>d. Outcome</b>	<b>Protecting children and young people</b>		<b>c. Outcome</b>	<b>An 'employer of choice'</b>				
	<b>Project</b>	<b>PI</b>		<b>Project</b>	<b>PI</b>			
Normal/Annual	1		Normal/Annual	8	6			
Green	1		Green	1	4			
Variation			Variation	2	1			
Red			Red	1	1			
<b>Total:</b>	2	0	<b>Total:</b>	12	12			

**Key**

Normal (white) if everything is just ticking along and there is nothing to report

Annual – if the PI can only be reported annually

Green - if the project has met a milestone or been completed

Yellow - if the project has had any mild setbacks or there are mild concerns

Red - if there are serious problems or significant delays

# First Quarter 2008/09 by Corporate Priority

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 PI Status: Data not entered, Data not due, No Data

Exclude Project Status: No Data available, Milestone Missed, Normal

## Key to Performance Status:

Project 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 change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
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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

## First Quarter 2008/09 by Corporate Priority

Priority: Affordable Homes

Outcome: Significant increases in the supply of affordable homes

### Projects

Project Status	Title	Achieved
Variation	Axminster Area Action Plan	This project is subject to review and future proposals will be reported on in late 2009.
Variation	Issuing Cranbrook planning permissions	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.

## First Quarter 2008/09 by Corporate Priority

### Priority: Affordable Homes

#### Outcome: Significant increases in the supply of affordable homes

#### Projects

Project Status	Title	Achieved
Variation	Produce LDF issues and options report, consult and report back to LDF panel	The LDF Panel received early feedback in June 2009 and a full feedback report in August 2009.
Variation	Support to delivery of affordable housing through advice to services	CranCranbrook, (and related infrastructure agreements) Seaton and Stowford Rise are the key projects at present. Cranbrook development is delayed due to the recession. Seaton awaiting decisions on current planning applications. Stowford Rise – Master Agreement should shortly be complete.
Variation	The adoption of a Community Infrastructure Levy	The publication of the draft Regulations has occurred but implementation is delayed until next spring. There remain issues with securing all the necessary supporting information/data to implement adoption of the Community Infrastructure Levy at present.

#### Performance Indicators

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

#### Management Notes:

(Quarter 1) The developer has started building 55 houses a proportion of which may be completed before the end of the financial year. (TR)

	NI156	Number of households living in temporary accommodation	Housing	-	91	117 (1/4)	82				↑
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#### Management Notes:

(Quarter 1) Number of households in temporary accommodation has again been significantly reduced due to pro-active actions such as successful prevention of potentially homeless approaches, effective management of temporary accommodation (ie supported accommodation and Private Sector Leased) and quarterly occupancy checks of our own housing stock being used as temporary accommodation. (TR)

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

## First Quarter 2008/09 by Corporate Priority

### Priority: Affordable Homes

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

#### Projects

Project Status	Title	Achieved
Variation	Achieve 98% of responsive repairs within target timescales.	Slightly below target. Working with contractors to improve.
Achieved	Aim to have less sheltered housing through decommissioning	Task and Finish Forum Group progress on target to deliver the 1st stage decision making process for the de-commissioning of sheltered Housing to the Housing review Board for recommendations and approval in October.
Achieved	Deliver continuing improvements in communal cleaning.	Housing Review Board decision in June 2009 approved a preferred option for the future of the cleaning contract and the development of a service charge funded caretaking service.
Achieved	Have less than 90 units of temporary accommodation in use.	82 households in temporary accommodation at the end of the first quarter
Concern	Increase community centre income and the use of guest rooms.	Due to re-prioritisation of the responsible Officers workload this will now not be able to realistically started as a project until November 2009
Achieved	Maintain high levels of customer satisfaction.	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.
Variation	Reduce the average void time to 25 days by 31/03/10 and 20 days by 31/03/11	Target missed in first quarter mainly because of lack of resources in Repairs team to undertake inspections. Undertaking testing of systems thinking redesign that has also had an effect. Should improve in future quarters.
Variation	Separate the support charge from the rental charge for sheltered housing.	This project will not be able to start until September 2009 therefore a variation on timescales will need to be considered.
Variation	Work with DCC to provide an extra care sheltered housing scheme in Exmouth.	The DCC post tender negotiations failed which has set the aspirations and project back. A review of the position is underway.

#### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
73	BV63	The average Standard Assessment Procedure	Housing	+	72	72 (1/4)	72				↑

## First Quarter 2008/09 by Corporate Priority

### Priority: Affordable Homes

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

#### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		(SAP) rating of local authority-owned dwellings									

#### Management Notes:

24	BV212b	Average time in days to re-let local authority housing	Housing	-	20 (3/12)	25 (1/4)	28				↓
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#### Management Notes:

(Quarter 1) During the first 3 months of 2009/10 there has been a shortage of Maintenance Surveyors to undertake inspections and specifications of work. This is the prime reason for longer than usual timescales for voids. This should improve over the next three months. (TR)

	L 13 (L50)	Percentage of urgent repairs completed within Government time limits	Housing	+	92.64	98.00 (1/4)	95.00				↑
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#### Management Notes:

### Priority: Thriving Economy

#### Outcome: Regeneration of Exmouth and Seaton

#### Projects

Project Status	Title	Achieved
Variation	Address the car parking in Exmouth Town Centre	Established that objective could be met by decking the London Inn Car Park. Preliminary feasibility work completed. Budget agreed within capital programme. However, project inextricably linked to the development of the Royal Avenue Site and The Strand enhancements. When Asda pulled out of negotiations on the Royal Avenue Site, Members of the Regeneration Board decided that they wanted development briefs prepared on both the Royal Avenue and London Inn Sites. An application for funding will be made to the Executive Board to use Local Authority Business Growth Initiative

## First Quarter 2008/09 by Corporate Priority

### Priority: Thriving Economy

#### Outcome: Regeneration of Exmouth and Seaton

Projects		
Project Status	Title	Achieved
		funding to fund the preparation of the development briefs and then the work tendered to consultants.
Concern	Bring forward an employment site at Harepath Road	The determination of 08/0282/MOUT by the Development Management Committee later this month could influence the Council's ability to promote the delivery of this important Service Plan proposal. A report on the issues influencing the further progress of this proposal will be reported to the October meeting of the Executive Board.
Variation	Continued support to the East Devon Business Centre at Honiton	The East Devon Business Centre's managed office space is again fully occupied and there is good take up of the casual hire conference and training room facilities. In part this explained by the Council's decision to terminate the arrangements in place with the Registry Service at the Thelma Herbert Gallery. They now occupy two of the offices available for business use at the Centre.
Variation	Support the Jurassic Coast Visitor Centre project at Exmouth	Consultations around alternative project undertaken with all stakeholders, agreed scaled down project at Mamhead View - application to Sea Change funding made June 30th 09. Result due end September 2009
Variation	Support the Jurassic Coast Visitor Centre project at Seaton	Consultation with all stakeholders has agreed scaled down project, deliverable within developer contribution of £1.7 million plus DCC investment of £0.5 million. Application for funding under Sea Change made 30th June 2009 to augment this scheme by +£1million, result due September 2009. Project seeks agreement from Members on investment of £1.7million from regen development. Meeting to determine planning Sept 15th.
Variation	Transform the visitor economy of Seaton	£500,000 secured from Devon County Council. The outline planning application for Tescos and the full application for sainsburys both provide for a visitor centre. On the 15th September we shall be clearer on which scheme can deliver the visitor centre. The Tesco scheme can inject £1.7m into the provision of the centre via the Council's capital receipt. Sainsbury's would deliver a capital receipt or the facility to turn key provision. Tesco's will provide additional land for the Wetlands expansion to complement the funding already invested by the district council. The schemes also provide for the cycle hub. Living land marks lottery funding was not secured. SWRDA have removed their £1.25m of funding for the visitor centre.

#### Outcome: Delivery of economic growth throughout the District

Projects		
Project Status	Title	Achieved

## First Quarter 2008/09 by Corporate Priority

### Priority: Thriving Economy

#### Outcome: Delivery of economic growth throughout the District

Projects		
Project Status	Title	Achieved
Variation	Develop implementation plan for employment sites identified in the Devon Employment Space Strategy	<p>Clinton Devon Estates has presented their plans for expansion of phase 2 of Liverton Business Park to the LDF Panel and the pre-planning application meeting of members. The private sector is bringing this site forward. The expansion of Exeter Airport Business park has been approved and Flybe have been successful in attracting SWRDA funding. Executive Board has agreed to fund the submission of an application for employment and recreational use at Harepath Road, Seaton. Hill Barton employment park has come forward with expansion plans and an outline planning application has been submitted.</p> <p>There has been a delay with Devon CC publishing the final draft of the DESS. This was received at the end of August and the Corporate Director will be chairing a meeting of the Devon authorities to consider the way forward.</p> <p>Progress is being made in terms of a potential land swap at Honiton that could bring forward the expansion of heath park employment site. The collapse of the property market has made it more difficult to bring forward the expansion of heath park.</p>
Variation	Develop the learning and skills agenda	<p>Exeter Skills and employment Board set up and Councillor Florey EDDCs representative on the Board. The Economy Think tank has not reached a conclusion on the direction we wish to progress in developing the skills agenda. There is some suggestion that EDDC should not have a role in this agenda and it is a matter more appropriate for DCC. The Rural Development Champion is exploring with Exeter City Council the opportunity for the Innovation agenda and the ICT agenda to have a greater presence in East Devon.</p>
Variation	Produce Development Plan documents and consult	<p>This project is to be refined/reviewed and replaced with more accurate project reflecting tasks to be undertaken.</p>
Variation	Support the "Making it Local" programme	<p>The 'Making it Local' programme within the East Devon and Blackdown Hills Areas of Outstanding Progress has commenced the process of appraising and agreeing projects put forward by community groups and others under the terms of the programme. Unfortunately it has not been possible to commit any significant officer time to this process.</p>
Achieved	Transfer of the Honiton Street Market to Honiton Town Council	<p>This project was successfully completed on 31st December 2008.</p>

### Priority: Safe, clean and green environment

## First Quarter 2008/09 by Corporate Priority

**Priority: Safe, clean and green environment**

**Outcome: A safe environment**

### Projects

Project Status	Title	Achieved
Variation	Flood alleviation scheme for Fention and Villages	Application made in July for Defra funding to carry out studies and future schemes. Will know whether we are successful in December 09. Minor works to be carried out at both Old and New villages in near future.

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 63a	Number of random general licence checks	Legal, Licensing and Democratic Services	+	185	46 (1/4)	60				↑

**Management Notes:**

	L 63b	Number of random vehicle licence checks	Legal, Licensing and Democratic Services	+	177	38 (1/4)	35				↓
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**Management Notes:**

**Outcome: A clean environment**

### Projects

Project Status	Title	Achieved
Achieved	Containerisation of household waste	Achieved in Phase 1 & 2 other phases to follow.
Achieved	Provide effective enforcement mechanisms, through court or otherwise (for example, REACT team),	The recent noise abatement notice appeal at Smeatharpe should secure an improvement for local people. Smeatharpe appeal decided; further instructions awaited from REACT.
Variation	Waste Management Licensing in Camperdown and Manstone Depots	Still waiting for new DEFRA guidelines. Complying with approx 90% of the current regulations.

# First Quarter 2008/09 by Corporate Priority

**Priority: Safe, clean and green environment**

**Outcome: A clean environment**

## Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	NI195a	Improved street and environmental cleanliness (% of litter overall)	StreetScene	-	5	4 (2/4)		3			↑
<b>Management Notes:</b>											
	NI195b	Improved street and environmental cleanliness (% of detritus overall)	StreetScene	-	22	20 (2/4)		20			↑
<b>Management Notes:</b>											
	NI195c	Improved street and environmental cleanliness (% of graffiti overall)	StreetScene	-	1	1 (2/4)		2			↓
<b>Management Notes:</b> (Quarter 1) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. This figure tends to be higher in the summer probably due to the light evenings and school holidays. (TR)											
	NI195d	Improved street and environmental cleanliness (% of fly posting overall)	StreetScene	-	0	0 (2/4)		0			↔
<b>Management Notes:</b>											
	NI196	Improved street and environmental cleanliness – fly tipping	StreetScene	-	3	3 (1/4)	3				↔

### Management Notes:

(Quarter 1) Recently, internal audit have been involved with looking at 2007/08 and 2008/09 flytipping and enforcement action information that has been entered onto the flycapture database each month. As a result of this they concluded that certain data sent for flytipping was not needed and should not be entered anymore. It was

## First Quarter 2008/09 by Corporate Priority

**Priority: Safe, clean and green environment**

**Outcome: A clean environment**

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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also recommended that other information that was collated for enforcement actions undertaken, should now be entered. This would show a better balance between the two functions and reduce the quantity of flytipping recorded in East Devon.

Figures entered for this quarter were for flytipping : 135 incidents.

Figures entered for enforcement actions : 31 x Investigations, 14 x Duty of Care inspections , 5 x Letters sent. (TR)

## Outcome: A green environment

### Projects

Project Status	Title	Achieved
Concern	Declare an Air Quality Action Area in a part of Honiton to secure environmental improvements	This is dependent upon external funding - grant application to be submitted to DEFRA this month - report to Executive Board this autumn followed by public consultation prior to declaration of an Air Quality Management Area (not action area) - may not happen.
Variation	Increase in enforcement of environmental legislation.	Some work being done in respect of waste being put out early for collection and bins being left on the street after collection.

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 32	Percentage of tree preservation order applications determined within 8 weeks	Planning	+	96.2	96.0 (1/4)	96.5				↓

### Management Notes:

	L 33	Percentage of conservation	Planning	+	93	95 (1/4)	91				↓
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## First Quarter 2008/09 by Corporate Priority

**Priority: Safe, clean and green environment**

**Outcome: A green environment**

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		area notices dealt with within 42 days									

**Management Notes:**

**Priority: Recycling**

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

### Projects

Project Status	Title	Achieved
Variation	Implement all outstanding elements of partnership agreement (Recycling Refuse Collection Service)	Partnership agreement finalised work being undertaken on Performance Framework.
Achieved	Manage the delivery of the Refuse Collection and Recycling service in phases	Phase 2 rolled out 2nd June and achieving good results Phase 3 will be in March 2010 and Phases 4 & % in Oct/Nov 2010.

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	NI191	Residual household waste in kg per household	StreetScene	-	480	115 (1/4)	108				↑

**Management Notes:**

	NI192	Percentage of Household	StreetScene	+	26	32 (1/4)	31				↑
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## First Quarter 2008/09 by Corporate Priority

### Priority: Recycling

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

#### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		waste sent for reuse, recycling and composting									

#### Management Notes:

(Quarter 1) During the first quarter of 2008/09 the percentage of Household waste sent for reuse, recycling and composting was 23.2% compared to 31% for 2009/10. The amount of waste sent for composting has risen from 189 tonnes to 619 tonnes during the same period. (TR)

	NI193	Percentage of Municipal waste land filled	StreetScene	-	73.80	68.00 (1/4)	68.90				↑
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#### Management Notes:

### Priority: Children and young people

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

#### Projects

Project Status	Title	Achieved
Variation	Secure funding and develop Energy 4 Thought national curriculum based project	I have verbal agreement for £1000 and use of data from Met Office for this project, however further funding has been unsuccessful to date. An alternative proposal to feed into a similar Natural England climate change film has recently become a possibility and this is being investigated further.

### Outcome: Providing services for young people

#### Projects

Project Status	Title	Achieved
Achieved	Develop permanent seed	First milestone met in April with the planting out of offspring from the Otterton Black Poplar. Slower growing

## First Quarter 2008/09 by Corporate Priority

### Priority: Children and young people

#### Outcome: Providing services for young people

##### Projects

Project Status	Title	Achieved
	bank for East Devon Great Trees	species still in nursery beds in Bicton.
Variation	New learning and engagement programme for Thelma Hulbert Gallery	Unsuccessful in our funding bid to Foundation for Sports and the arts for this project, awaiting new staff member to take it forward.
Concern	Support Seaton Youth Projects	This project refers to the mixed use proposals for the land identified in the East Devon Local Plan as LSE2 (Harepath Road, Seaton)which envisages the provision of a combination of employment land and sports pitches on the land available. It is therefore subject to comments referred to earlier under "Employment Site at Harepath Road".

#### Outcome: Protecting children and young people

##### Projects

Project Status	Title	Achieved
Achieved	Continue our links with schools through junior lifeskills and health promotion events	Two separate one week events were held at the Donkey Sanctuary, in conjunction with other agencies(Fire, Police, ambulance, etc). We taught school children in year groups .....how to wash their hands correctly, utilising a disclosing dye. This demonstration always proves to be extremely popular, with evidence of good knowledge retention over time.

### Priority: Excellent service for our customers

#### Outcome: Consistently satisfied customers.

##### Projects

Project Status	Title	Achieved
Concern	Achieve 98.5% of rental income collectable, rising to 99% in	The target is not realistic to achieve due to the current financial pressures on tenants due to the economic climate currently in the UK. Rent arrears are on the increase as a consequence. No additional funding has

## First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

### Projects

Project Status	Title	Achieved
	2010/11	been made available to enhance the debt recovery options available to staff with additional training, or for contracting outside specialised agency support to assist with debt recovery methods to reach this target
Achieved	Continue to evolve and meet the needs of customers	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 96% satisfaction rating.
Variation	Develop internal communication by working with ICT on new intranet	Initial proposals for 'My East Devon' which will be OD site on new intranet were agreed. A series of meetings have been held with project team to discuss content and design of the new intranet. Although document retrieval will be much improved under the new system, the new design has yet to be finalised.
Achieved	Develop system and performance data for Members	This has now been achieved and I have now moved onto the training part of the project.
Achieved	Ensure that tenants connected to communal aerials receive a digital TV signal on switchover.	All dwellings in buildings with communal aerials are able to receive digital reception. The project has been completed on time.
Achieved	Expand the use of Home Safeguard telecare services.	Recent approval of Executive Committee to approve charging structure and set up costs will allow marketing of this service.
Variation	Implementation of Document Management System for Creditors Invoices	Project needs to be established on the ICT workplan - Business Case required. Confirmation is required of where we are with Document Management Project for the Council as a whole.
Variation	Implementation of Document Management System for Revenues and Benefits	Awaiting ICT resources to be allocated to project
Achieved	Increase Home Safe Guard Income	Recent Executive Committee approval to stop cease free service to all new customers and charge existing free service customers from April will produce substantial income potential in the next 6 months.
Achieved	Integrate Property Services with StreetScene Services	The Integration of Property Services with StreetScene Services was a two stage process. The physical move of Property Services to offices within Streetscene occurred in August 2008. The Admin teams of both departments were amalgamated at that time. The final stage of integration took place in April 2009, when the management of the Streetscene building cleaners was transferred to Property Services.
Concern	Introduction of Electronic Billing	See self service - the aim is that this will form part of the same project.

## First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

### Projects

Project Status	Title	Achieved
Achieved	Introduction of paperless Direct Debit	Project went live end of May and already we have taken nearly 1000 paperless direct debits.
Concern	Introduction of self service access to Council Tax and benefits records	ICT have arranged for a demonstration from the Software Suppliers to be done at the beginning of September because of the changes that have been made to it since it was purchased some years ago. ICT will then be putting together a business plan which will go before the Programme board. Silvio has been assigned to the project and once it has gone to programme board we will then have a clearer idea on timescale for implementation. Ideally we would want this live for 2010/11 annual billing as it provides an ideal opportunity to promote self service to our customers when we issue the annual bills.
Achieved	ITIL (Information Technology Infrastructure Library) -based Change Management process	The re-organisation of ICT took place in May of this year and new change management processes put in place. Both have been very effective in improving the ICT service and helping drive down system problems.
Achieved	Meet conditions to enable "restricted" data to be sent electronically between government agencies	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	More new tenants having the opportunity to choose fixtures and fittings	tenant choice on kitchen units, worktops ,wall tiles, floor tiles, made available to on the kitchen upgraded programme since october 2008. choice now available to new tenants through the void process august 2009
Achieved	Move to a fully mobile housing related support service.	re-structure of support services to fully mobile to work in 'Cluster' teams in each district in line with the alignment to the county wide care and support Pathway Model expected of all support services will be achieved on target.
Variation	Quality control/spot checks on client Support Plans and Risk Assessments.	This is behind target due to staff sickness subsequent re-prioritisation of Support Services Managers workload to take on more operational duties to cover this gap in the staffing levels has resulted in being behind schedule for this quarter.
Variation	Review corporate policies due for review in policy register	Two policies are overdue for review due to the Council's priority having been to allocate resources to the Local Government Review litigation.
Achieved	Review Disciplinary and Grievance Policies and	Achieved following changes to legislative framework and ACAS Code of Conduct.

# First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

## Projects

Project Status	Title	Achieved
	Procedures	
Variation	Submit Gypsy and Traveller Development Plan to Secretary of State	Document production is ongoing however submission will not occur as originally planned.
Concern	Successful implementation of an effective case management system	The ICT service is unable to provide the resources originally allocated through the I.T.Project Board following staff leaving the council. Any further investment awaits the outcome of the Local Government Review.
Variation	Work with others to ensure a fair and consistent approach to planning regulations	Liaison with the Planning Service and representatives of East Devon's Business Community continues in line with the Council's second Corporate Objective - 'Thriving Economy'.

## Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
25.9	BV204(mon)	Number of planning appeal decisions allowed against the authority's decision to refuse	Planning	-	35.0	35.0 (4/12)	22.2				↑

### Management Notes:

	L 51	Achievement of customer support Service Level Agreement	Information Technology	+	88.30	96.00 (1/4)	96.60				↑
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### Management Notes:

(Quarter 1) The Service Level Agreement target have been achieved for the first time in 18 months and this is on top of the organisation changes that have occurred. We will soon be checking to see if our customers have actually noticed any difference in service! (TR)

	L 62b	Percentage of vehicle licences issued within 14	Legal, Licensing and Democratic	+	100	100 (1/4)	100				↔
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# First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

## Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		working days	Services								
<b>Management Notes:</b>											
	L 62c	Percentage of Licensing Act 2003 applications decided within statutory deadlines	Legal, Licensing and Democratic Services	+	100	100 (1/4)	100				↔
<b>Management Notes:</b>											
	L100	Percentage of customer calls answered -CSC	Customer Service Indicator	+	92	95 (1/4)	96				↑
<b>Management Notes:</b>											
	L101	Percentage of customer calls answered - Switchboard	Customer Service Indicator	+	93	95 (1/4)	89				↓
<b>Management Notes:</b>											
	L102	Percentage of calls answered within 20 seconds - CSC	Customer Service Indicator	+	65	80 (4/12)	76				↑
<b>Management Notes:</b>											
	L103	Percentage of calls answered within 20 seconds - Switchboard	Customer Service Indicator	+	71	80 (4/12)	83				↑
<b>Management Notes:</b>											
	L62a	Percentage of general	Legal, Licensing	+	100	100 (1/4)	100				↔

# First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

## Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		licences issued within 14 working days	and Democratic Services								

### Management Notes:

84.00	NI157b (mon)	Percentage of Minor planning applications determined within 8 weeks	Planning	+	63.75	65.00 (5/12)	72.46				↑
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### Management Notes:

92.11	NI157c (mon)	Percentage of Other planning applications determined within 8 weeks	Planning	+	85.29	80.00 (5/12)	82.68				↓
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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				n/a
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### Management Notes:

	NI181a	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events -average days	Finance	-	18.9 (3/12)	10.0 (1/4)	16.2				↑
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### Management Notes:

(Quarter 1) During 2008 from April – July 2070 new claims were processed. During the same period this year this number had increased to 2482 new claims. In the month of April this represented a 33% rise but in recent months this increase has tailed off. The overall increase between April –July is now 20%. If we look at each

## First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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month's figure in isolation we see that performance has improved from 18.45 processing days in April to 11.1 in July. This is 2.1 days better than the same time last year and on target to deliver 10 days for the year as a whole. (TR)

	ST10	Capability at Point of Transaction- Ability to deal with customers at first contact - Email	Planning	+	89.9		93.1				n/a
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**Management Notes:**

(Quarter 1) This figure has improved since last quarter's 89.9%. (TR)

	ST11	Percentage of satisfied customers	Planning	+	95		96				n/a
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**Management Notes:**

(Quarter 1) The survey carried out during this quarter showed a return of 96% satisfaction, with 80% scoring the service 8 or above. This is a 1% increase on the previous quarter. The total number of applicants contacted was 57. (TR)

	ST2	The Upper Control Limit for New Benefit Claims	Finance	-			85.8				
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**Management Notes:**

	ST3	Capability at Point of Transaction- Ability to deal with customers at first contact	Finance	+	42 (1/4)		67				↑
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**Management Notes:**

(Quarter 1) When this was calculated in May 2009 this percentage (67%) equated to 467 contacts. In May 2008 the percentage (42%) equated to only 363 contacts. (TR)

	ST4	Percentage of preventable customer contact within 'Benefits'	Finance	-	58 (1/4)		52				↑
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**Management Notes:**

## First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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(Quarter 1) Even with an increase in our caseload (up 33%) it is important to note that we had a 19% fall in telephone call volumes. This is an indication that customers are having their issues dealt with and the need to phone the council with queries is falling, we are dealing with more customers requests first time.

The overall preventable demand has fallen particularly in the "other" areas (why has my claim been suspended, have you received my proofs, can you update me on my DHP claim, I think you have made a mistake, have you received my letter, I don't understand the application form etc.)  
(TR)

	ST5	Percentage of preventable contact within Development Control - Telephone	Planning	-	36.7		37.2				n/a
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#### Management Notes:

(Quarter 1) This figure has increased slightly (by 0.5%) from 36.7% in the last quarter. 494 calls were received during the week and the highest 'preventable' request was 'can you give me an update on my/my client's application – 78 instances followed by 73 with a new general query. (TR)

	ST6	Percentage of preventable contact within Development Control - Post	Planning	-	14.5		9.6				n/a
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#### Management Notes:

(Quarter 1) This figure has decreased (by 4.9%) from 14.5% in the last quarter. Volume of letters has reduced from 255 to 124. Principal reason for this reduction is the use of email. (TR)

	ST7	Percentage of preventable contact within Development Control - Email	Planning	-	24.9		30.3				n/a
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#### Management Notes:

(Quarter 1) Preventable demand increased (by 5.4%) from 24.9% in the last quarter - 191 emails were received during the survey, of that 107 were representations direct to the teams. (TR)

	ST8	Capability at Point of Transaction- Ability to deal with customers at first contact - Phone	Planning	+	66.9		77.9				n/a
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## First Quarter 2008/09 by Corporate Priority

**Priority: Excellent service for our customers**

**Outcome: Consistently satisfied customers.**

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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#### Management Notes:

(Quarter 1) This percentage has improved considerably since the last quarter when the percentage reported was 66.9%. (TR)

	ST9	Capability at Point of Transaction- Ability to deal with customers at first contact - Post	Planning	+	90.5		99.0				n/a
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#### Management Notes:

(Quarter 1) This figure has improved significantly from last quarter's 90.5%. (TR)

## Priority: An inspirational Council

**Outcome: Great value for our customers**

### Projects

Project Status	Title	Achieved
Achieved	Continue to play key part in Asset Management Strategy	A lawyer has attended all of the Asset Management Forums and assisted the Principal Estates Surveyor.
Concern	Develop & secure external funds for Axe Wetlands	This has been marked red because of the delays on the Seaton Regeneration Scheme. Once that has been decided, we will know whether one parcel of land will be transferred to the project and enough money earmarked to acquire the second parcel necessary to complete this phase of the project. We have had opinions from both Heritage Lottery Fund and Higher Level Stewardship (Natural England) that they would help us with funding for capital infrastructure once the land is acquired. We made a bid to Natural England's "Wetland Vision" project for funding for land acquisition but this was rejected due to location. However, we do have funding for various capital infrastructure works on the land we already hold.
Variation	Develop IT systems for Asset Management/Maintenance	Issues with DtE (Down-to-Earth) Play need resolving. Once the system is running effectively then the Asset Management system can be assessed.

# First Quarter 2008/09 by Corporate Priority

## Priority: An inspirational Council

### Outcome: Great value for our customers

#### Projects

Project Status	Title	Achieved
	System	
Variation	Develop IT systems for recycling and refuse collections	Approval just received at Exec Committee 2nd Sept for EDDC to purchase consultancy/software rather than initially being purchased by Sita.
Variation	Ensure all mandatory/essential training programmes are delivered to all staff as appropriate.	Training continues to be offered and delivered, but target for all staff to be trained by April 2010 has been reviewed due to numbers still outstanding and the number of mandatory courses involved. Work being undertaken within specific directorates to achieve training in most effective way.
Variation	Help People claim what they are entitled to	Equality Impact Assessments have been completed for Revenues but are still to be completed for Benefits. Now we have learnt from the Revenues process we are confident we can progress Benefits quickly. Other work is taking place with identifying key parts of the District for benefits take up targetting and we are organising events with key stakeholders.
Variation	Improve accuracy of data with Non-Domestic Rates Team	The Non Domestic rates systems requires work to cleanse and match the commercial addresses with the Local Land and Property Gazetteer (LLPG) in order to integrate with mapping and the LLPG and at present there are no resources available to work on this project.
Variation	Maintaining legal frameworks for procurement processes and support on-going projects	A procurement specialist within the legal team has been identified as a skills gap in the service plan; as a partial solution a team member is developing these skills where possible but the legal team still has frozen posts. This is impacting on our ability to develop the service. A procurement officer has now been appointed within the Finance team.
Achieved	Replacement of many inefficient desktop printers	This has largely been achieved with the implementation of a fleet of Multi-functional devices and the creation of the Document Centre from the old Xerox services. As each old desktop or office printer dies then it is not automatically replaced but discussions are held on how best to meet the print requirements of the users within the confines of the print policy.

#### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
3.31	BV66b	Percentage of tenants with more than seven weeks of	Housing	-	5.50	5.25 (1/4)	5.33				↓

# First Quarter 2008/09 by Corporate Priority

**Priority: An inspirational Council**

**Outcome: Great value for our customers**

## Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		(gross) rent arrears									

### Management Notes:

99.40	BV10a	Percentage of Non-domestic Rates Collected	Finance	+	31.81 (3/12)	31.81 (1/4)	32.54				↑
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### Management Notes:

(Quarter 1) Collection rates are up by 0.73% on last year. This could well be to do with timing of payments and again it's too early in the financial year to see whether this increase is sustained. (TR)

99	BV66a 2	The proportion of rent collected	Housing	+	97 (3/12)	99 (1/4)	97				↑
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### Management Notes:

(Quarter 1) An improvement on performance compared to last month of 0.07%. Performance should continue to improve throughout the year, but there may be some dips during the school holidays and at Christmas. (TR)

98.60	BV9a	Percentage of Council Tax Collected	Finance	+	30.55 (3/12)	30.55 (1/4)	30.72				↑
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### Management Notes:

(Quarter 1) The amount of Council tax collected is up on last year by 0.17%. Although good to see slight improvement on last year it's too early to say whether this is as a result of some changes we've implemented. (TR)

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

(Quarter 1) The on-line tests that were set up for Microsoft have yet to be completed by all staff (160 still to go)...they are being hunted down at present.

New on-line training has been introduced for IT and security policies and each comes with a short test. This is being trialled at present but initial results look good. (TR)

	L 96	Number of computer users who have passed a European Computer Driving	Information Technology	+	55	100 (1/4)	55				↑
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## First Quarter 2008/09 by Corporate Priority

**Priority: An inspirational Council**

**Outcome: Great value for our customers**

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		Licence exam									

**Management Notes:**

(Quarter 1) The ECDL programme took second place to the Microsoft programme and consequently no new people were enrolled although existing users continued to complete their exams. The ECDL scheme is being updated from September and we should be looking to exploit this and enroll new members. (TR)

	L 97	Number of computer user hours made unavailable each month	Information Technology	-	3,708	1,000 (3/12)	720				n/a
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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				↑
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**Management Notes:**

## Outcome: An 'employer of choice'

### Projects

Project Status	Title	Achieved
Concern	Achieve Upper Quartile for BVPI12 sickness indicator	For this quarter sickness absence has shown a reduction from this time last year. We continue to monitor this area carefully and have taken a number of positive initiatives to help deal with issues. This action includes the termination of two contracts where sickness had been continuous for a year.
Achieved	Create and deliver on-line training courses	We have successfully used on-line training courses for the Microsoft migration and the ICT Induction process. We have recently included a means of rolling out new information security policies electronically and recording who has read them together with the results of short on-line tests.

# First Quarter 2008/09 by Corporate Priority

**Priority: An inspirational Council**

**Outcome: An 'employer of choice'**

## Projects

Project Status	Title	Achieved
Variation	Implement a pilot mobile working solution that is compliant with CoCo	Much investigation but no real progress as this project requires a significant investment to be effective. The work was put on hold pending the LGR outcome. A good, corporate mobile working solution would help significantly in creating efficiencies across the Council by providing cross-council information to mobile staff.
Variation	Research Flexible Benefits to align with national agenda and recommend on cost neutral basis	Still to be commenced, other projects related to the shared services agenda have delayed commencement.

## Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
8.43	BV12 mon	Working days lost due to sickness absence	Org Dev	-	12.82	2.83 (4/12)	2.47				↑

### Management Notes:

5.19	BV16a	Percentage of local authority employees with a disability	Org Dev	+	4.04	4.04 (1/4)	4.07				↓
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### Management Notes:

28.93	BV11a	Percentage of top-paid 5% of staff who are women	Org Dev	+	29.76	29.76 (1/4)	28.54				↑
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### Management Notes:

1.98	BV11b	Top 5% of Earners: Ethnic Minorities	Org Dev	+	4.23	3.80 (1/4)	4.06				↓
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### Management Notes:

## First Quarter 2008/09 by Corporate Priority

**Priority: An inspirational Council**

**Outcome: An 'employer of choice'**

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
6.25	BV11c (mon)	Top 5% of earners with a disability	Org Dev	+	0.00	0.00 (3/12)	0.00				↔

**Management Notes:**

3.20	BV17a (mon)	Ethnic minority representation in the workforce - %	Org Dev	+	0.96	0.96 (3/12)	0.97				↑
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**Management Notes:**

	L112	Cumulative Staff Turnover as a percentage of all staff	Org Dev	-			1.13				
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**Management Notes:**

(Quarter 1) Turnover is calculated by dividing the number of leavers by the average headcount at the beginning and at the end of the period. (TR)

	L113	Number of Disciplinarys	Org Dev	-			2				
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**Management Notes:**

	L114	Number of Grievances	Org Dev	-			0				
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**Management Notes:**

**Not linked to any aims**

## First Quarter 2008/09 by Corporate Priority

### Performance Indicators

Top Quartile District Councils	Code	Title	Service	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L111	Total average headcount	Org Dev	OFF			532.5				

#### Management Notes:

(Quarter 1) This figure represents an average headcount figure for June 09. (TR)