

Agenda item 10

Service Delivery/Performance Committee

21 October 2009

Quarterly monitoring report



Quarterly Monitoring of Performance – 2nd Quarter 2009/10

Summary

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

Recommendation

It is recommended that Members consider performance against Service Plan Key Objectives and Performance Measures for the second 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.

Main Body of the Report

1. A performance monitoring overview sheet accompanies the full report for the second 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 ‘Current Target’ column represents the annual target in most cases except for BV10 and BV9 where the target increases as more Non-domestic rates and Council Tax are collected and for BV12 where the target increases as working days lost increase as the year progresses.
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. 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_b = number of sites graded at B- for each individual element (litter, detritus, graffiti and fly-posting) (this grade counts as half); T_s = 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).

15. 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:

	<i>Number of Enforcement Action</i>			
		Increasing actions	Same level of actions	Decreasing actions
Number of Incidents of Fly Tipping	Decrease	Grading 1 Very Effective	Grading 2 Effective	Grading 2 Effective
	Same	Grading 3 Not Effective	Grading 3 Not Effective	Grading 3 Not Effective
	Increase	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 2nd Quarter 2009/10**

PRIORITY ONE	Affordable Homes		
	a. Outcome	Significant increases in the supply of affordable homes	
		Key Objectives	Performance Measures
	Normal/Annual	7	4
	Green	1	1
	Variation	4	
	Red	1	
	Total:	13	5
	Affordable Homes		
	b. Outcome	Improvements in the management of the Council's housing stock	
		Key Objectives	Performance Measures
	Normal/Annual	9	2
	Green	5	1
	Variation	3	2
Red			
Total:	17	5	

PRIORITY THREE	Safe, green and clean environment		
	a. Outcome	A safe environment	
		Key Objectives	PI
	Normal/Annual	15	12
	Green	1	1
	Variation		1
	Red		
	Total:	16	14
	Safe, green and clean environment		
	b. Outcome	A clean environment	
		Key Objectives	PI
	Normal/Annual	6	
	Green		4
	Variation	1	1
	Red		
	Total:	7	5
	Safe, green and clean environment		
	c. Outcome	A green environment	
		Key Objectives	PI
Normal/Annual	7	10	
Green	4	1	
Variation		1	
Red	2		
Total:	13	12	

PRIORITY TWO	Thriving Economy		
	a. Outcome	Economic growth in the West of the District	
		Key Objectives	Performance Measures
	Normal/Annual	1	
	Green	2	
	Variation	1	
	Red	6	
	Total:	10	0
	Thriving Economy		
	b. Outcome	Regeneration of Exmouth and Seaton	
		Key Objectives	Performance Measures
	Normal/Annual	10	
	Green	1	
	Variation	1	
	Red		
	Total:	12	0
	Thriving Economy		
	c. Outcome	Delivery of economic growth throughout the District	
		Key Objectives	PI
Normal/Annual	10		
Green	1		
Variation	1		
Red	1		
Total:	13	0	

PRIORITY FOUR	Recycling		
	a. Outcome	A rise in recycling and composting and a fall in the disposal of other waste	
		Key Objectives	Performance Measures
	Normal/Annual	0	
	Green	1	1
	Variation	1	2
	Red		
	Total:	2	3

**Overview of Projects and Performance Indicators (PIs)
by Corporate Priority 2nd Quarter 2009/10**

PRIORITY FIVE	Children and Young People		
	a. Outcome	Consulting with children and young people	
		Key Objectives	PI
	Normal/Annual	2	
	Green		
	Variation		
	Red		
	Total:	2	0
	Children and Young People		
	b. Outcome	Rewarding and recognising the efforts and achievements of children and young people	
		Key Objectives	PI
	Normal/Annual	1	
	Green		
	Variation	1	
	Red		
	Total:	2	0
	Children and Young People		
	c. Outcome	Providing services for young people	
		Key Objectives	PI
	Normal/Annual	9	
Green	2		
Variation			
Red			
Total:	11	0	
Children and Young People			
d. Outcome	Protecting children and young people		
	Key Objectives	PI	
Normal/Annual	2		
Green			
Variation			
Red			
Total:	2	0	

PRIORITY SIX	Excellent service for our customers		
	a. Outcome	Consistently satisfied customers	
		Key Objectives	Performance Measures
	Normal/Annual	44	18
	Green	16	12
	Variation	13	2
	Red	2	1
	Total:	75	33

PRIORITY SEVEN	An inspirational Council		
	a. Outcome	Great value for our customers	
		Key Objectives	PI
	Normal/Annual	21	21
	Green	7	2
	Variation	3	4
	Red		1
	Total:	31	28
	An inspirational Council		
	b. Outcome	A 'partner of choice'	
		Key Objectives	PI
	Normal/Annual	0	1
	Green	2	
	Variation		
	Red		
	Total:	2	1
An inspirational Council			
c. Outcome	An 'employer of choice'		
	Key Objectives	PI	
Normal/Annual	8	6	
Green	2	4	
Variation	1	1	
Red	1	1	
Total:	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

Second 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

Second 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	Complete Strategic Housing land Availability Assessment	The first Strategic Housing Land Availability Assessment (SHLAA) Panel meeting has been held and two more meetings are scheduled for October and December 2009. The SHLAA report should be completed in early 2010.
Concern	Produce at least 100 new affordable	Affordable Housing summit held 17 September 2009 and some suggestions brought forward to

Second Quarter 2008/09 by Corporate Priority

Priority: Affordable Homes

Outcome: Significant increases in the supply of affordable homes

Projects

Project Status	Title	Achieved
	homes per annum.	encourage increase in delivery. Some of these will pass to Virtual Affordable Housing team and Think Tank for further development. Successful bid to Homes and Communities Agency (HCA) for grant to build 17 units for our own stock across the district.
Variation	Produce LDF issues and options report, consult and report back to LDF panel	Although some slippage has occurred the intention is to report feedback on Issues and Options consultation in late 2009.
Variation	Promote a loan scheme to provide assistance through partners for elderly and vulnerable home owners	This scheme is unlikely to commence until April 2010 due to unforeseen difficulties with Devon wide contract.
Achieved	Return 24 vacant properties back to use in the rented sector in 2009/10	22 empty properties returned to use in Quarter 2

Performance Indicators

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

Management Notes:

	NI156	Number of households living in temporary accommodation	-	91	117 (2/4)	82	78			↑
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Management Notes:

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

Second 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.	Housing Strategy set 98% target for 2010/11. Target for 2009/10 set at 97%, currently just failing to meet target
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	Implement the Devon Home Choice, regional Choice Based Lettings scheme.	Devon Home Choice (DHC) has been progressing for the last 18 months and we are about to take possession of the 're-registration' module within the Abrisas system. This will allow existing applicants to register with Devon Home Choice from 26th October. A letter is about to be sent to all applicants explaining how to re-register with DHC.
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.
Achieved	Reconsider the merits of implementing Introductory Tenancies.	Housing Review Board agreed implementation of introductory tenancies at their September 09 meeting. Letter sent out to all tenants in newsletter.
Variation	Reduce the average void time to 25 days by 31/03/10 and 20 days by 31/03/11	Not achieving target of 25 days. Issues with system thinking testing new way of working - used a single surveyor to inspect voids - added to timescales. Performance of contractors undertaking works to void properties is poor - taking much longer than normal. Remedial action by Housing Services Manager and Head of Service.
Variation	Work with DCC to provide an extra care sheltered housing scheme in Exmouth.	DCC terminated the project.

Performance Indicators

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

Second 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	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
73	BV63	The average Standard Assessment Procedure (SAP) rating of local authority-owned dwellings	+	72	72 (1/4)	72				↑

Management Notes:

24	BV212 (mon)	Average time in days to re-let local authority housing	-	22	25 (6/12)	25	27			↓
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Management Notes:

(April - September) Timescales going backwards. Testing a single maintenance surveyor during August and September has had an impact on figures. Contractors also taking longer than expected. Action being taken to rectify includes: John Golding meeting with Contractors to ensure they improve performance. We are also finalising the process following systems thinking and probably going back to a team of surveyors rather than using one like we did during Aug and Sep, so this should help us reduce timescales from when we get the keys back from outgoing tenant to giving keys to contractor at the accompanied viewing.
(TR)

	L 13 (L50)	Percentage of urgent repairs completed within Government time limits	+	92.64	98.00 (2/4)	95.00	94.10			↑
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Management Notes:

Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Projects

Project Status	Title	Achieved

Second Quarter 2008/09 by Corporate Priority

Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Projects

Project Status	Title	Achieved
Concern	Commence building first phase of science park by April 2010	£5.5m obtained via the Community Infrastructure Fund (CIF) to build a 'green' bridge linking Exeter with the sciencepark and beyond. Application for outline planning permission has been submitted - Determination Oct 09. Detailed application for site infrastructure to follow. Determination Jan 2010. Phase one central hub, reserved matters submission June 2010. Work to start December 2010 with occupation beginning of 2012. Junction 29 scheme to be opened in 2011 tying in with completion of the 'CIF bridge'. The first chairman of the Exeter Science Park company has been appointed. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Concern	Delivery of employment growth in accordance with Growth Delivery Plan	Flybe's new £24m Training Academy is now on course to be built. The Learning and Skills Council Capital Specialisation Fund approval of a £4.3m grant which has in turn unlocked a commitment of £2.8m from the South West RDA. The training academy will run courses for aviation industry covering aircraft maintenance, cabin crew, pilots, customer care and other related travel skills. The academy will create 200 jobs. In addition employment growth inline with residential growth will ensure new jobs and opportunities for employment as the strategic developments come forward. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Concern	Facilitate delivery of a new railway station at Cranbrook	On target. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Concern	Flybe Academy open by March 2010	Flybe's new £24m Training Academy is now on course to be built. The Learning and Skills Council Capital Specialisation Fund approval of a £4.3m grant which has in turn unlocked a commitment of £2.8m from the South West RDA. The training academy will run courses for aviation industry covering aircraft maintenance, cabin crew, pilots, customer care and other related travel skills. The academy will create 200 jobs. In addition employment growth inline with residential growth will ensure new jobs and opportunities for employment as the strategic developments come forward. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Achieved	Outline planning application for science park deposited by June 2009;	Deposited on time
Achieved	Resolve a way forward	Start by March 2010, clearing works to begin early to avoid nesting season. Funding secure.

Second Quarter 2008/09 by Corporate Priority

Priority: Thriving Economy

Outcome: Economic growth in the West of the District

Projects

Project Status	Title	Achieved
	for delivering the Phase 2 access solution to the M5 junction 29/A30	
Concern	Skypark to have progressed to building works on site by 2011	St. Modwen selected as Joint Venture Partner for the £210 million Skypark development. 1.4 million ft ² of offices and industrial space scheme . Ian Guy, Director of Skypark Development Partnership. Work to start on the project at the beginning of 2011. Contractual obligation to build two buildings totalling 50,000sqft. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured. Aspiring to BREEAM excellence standards.
Concern	Support development of a strategically important business park (Sky Park)	Exeter and East Devon New Growth Point involved at all levels in supporting and facilitating the success of this project. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Variation	West End Area Action Plan	The need/appropriateness of production of this document is under review and it may be dropped from schedule of plans to produce.

Outcome: Regeneration of Exmouth and Seaton

Projects

Project Status	Title	Achieved
Variation	Support the Jurassic Coast Visitor Centre project at Exmouth	Agreement with land owners (Developers) that they will continue to work with the project towards achieving a centre irregardless of the outcome of the Sea Change bid. Partnership in principle established with Stuart Lines boat trip providers to work together and provide 'gateway to the sea' offer.
Achieved	Support the Jurassic Coast Visitor Centre project at Seaton	Planning application granted to Tesco. Project now moves forward to achieving funding from EDDC and DCC of £1.7 million and 0.5 million respectively. Ward Williams engaged as project management, and they now move forward with construction/negotiations with Tesco architects.

Second Quarter 2008/09 by Corporate Priority

Priority: Thriving Economy

Outcome: Delivery of economic growth throughout the District

Projects

Project Status	Title	Achieved
Concern	Prepare draft consultation document	The Core Strategy consultation document was intended to be reported to Committee in late 2009/early 2010. However this is now scheduled to be an initial report to Council in December 2010 with a subsequent report to Development Management Committee in late winter/early Spring in 2010.
Variation	Produce Development Plan documents and consult	Evidence base gathering and work on studies continues but some slippage has occurred.

Priority: Safe, clean and green environment

Outcome: A safe environment

Projects

Project Status	Title	Achieved
Achieved	Targeted infrastructure improvements to Local Nature Reserves	Environmental play trail and access improvements nearing completion at Honiton Bottom. Wheelchair friendly boardwalk completed at Colyford Common. Architect engaged, planning application close to submission and flood risk assessment completed for access improvements at Black Hole Marsh.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 63a	Number of random general licence checks	+	185	93 (2/4)	60	115			↓

Management Notes:

	L 63b	Number of random vehicle licence checks	+	177	75 (2/4)	35	68			↓
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Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A safe environment

Performance Indicators

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

(Quarter 2) The target number of vehicle inspections has not been reached as traditionally during the summer period the Licensing Team need to concentrate on entertainment & alcohol licensing issues due to the types of events that are held during the summer. This will be rectified during the next quarter. (TR)

Outcome: A clean environment

Projects

Project Status	Title	Achieved
Variation	Provide effective enforcement mechanisms, through court or otherwise (for example, REACT team),	Temporary assistance from locum solicitor

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	NI195a	Improved street and environmental cleanliness (% of litter overall)	-	5	4 (2/4)		3			↑

Management Notes:

(Quarter 2) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. (TR)

	NI195b	Improved street and environmental cleanliness (% of detritus overall)	-	22	20 (2/4)		20			↑
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Management Notes:

(Quarter 2) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. This figure is likely to rise during the autumn and winter months due to the unsettled weather. (TR)

	NI195c	Improved street and	-	1	1 (2/4)		2			↓
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Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A clean environment

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		environmental cleanliness (% of graffiti overall)								

Management Notes:

(Quarter 2) 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)	-	0	0 (2/4)		0			↔
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Management Notes:

(Quarter 2) 3 surveys are undertaken annually. The first period being between April and July hence no quarter one information. (TR)

	NI196	Improved street and environmental cleanliness – fly tipping	-	3	3 (2/4)	3	1			↑
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Management Notes:

(Quarter 1 - 2) The number of incidents of flytipping that have occurred in East Devon in the first six months of 09 shows a slight decrease to those figures recorded for 08. The types of flytipping that has occurred within the district are green waste, general household/trade waste and white goods, mainly fridges. However, there has been an increase in the flytipping of the hazardous waste, asbestos. The quantities vary from one small rubble bag full to large piles of corrugated sheets weighing nearly a tonne, which can be very time consuming and expensive to remove.

The number of incidents recorded: 197
 Enforcement Investigations: 60
 Duty of Care Inspections: 14
 Warning/Investigation letters sent: 5 (TR)

Outcome: A green environment

Projects

Project Status	Title	Achieved

Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A green environment

Projects

Project Status	Title	Achieved
Achieved	Carry out house condition survey and apply housing standards in privately rented properties	House Condition Survey started August 2009 - Report due beginning of November 2009
Achieved	Continue Warm Zone initiative to improve energy efficiency and reduce fuel poverty	Devon Warm Zone change of name to Cosy Devon associated data available for reference to identify achievements in East Devon
Concern	Declare an Air Quality Action Area in a part of Honiton to secure environmental improvements	Still no funding identified.
Concern	Ensure the provision of sustainable forms of transport	Devon County Council's High Quality Public Transport (HQPT) project on target to deliver. Bus and train links planned. The Community Infrastructure Fund (CIF) bridge funded and planned. This has been marked as red as the future funding for additional staff capacity to work on Exeter and East Devon New Growth Point projects is not secured.
Achieved	Set up east Devon biodiversity monitoring network	EDDC currently has a Service Level Agreement in place on an annual basis with the Devon Biodiversity Records Centre. This enables both habitat and species data for the district to be used as part of the evidence base for Planning Policy's emerging Core Strategy and also for Development Control Officers to access in relation to development proposals.
Achieved	The delivery of the Ottery St Mary footbridge and cycleway	Project Brief drawn up for tender process - sent to 14 specialist Project Engineer Consultants following an EoI process with deadline of 26 October for returns. Likely appointment will be end of November 2009.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	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	+	96.2	96.0 (1/4)	96.5				↓

Second Quarter 2008/09 by Corporate Priority

Priority: Safe, clean and green environment

Outcome: A green environment

Performance Indicators

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

	L 33	Percentage of conservation area notices dealt with within 42 days	+	93	95 (2/4)	91	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

Projects

Project Status	Title	Achieved
Variation	Implement all outstanding elements of partnership agreement (Recycling Refuse Collection Service)	Final version of variation still to be signed - performance framework to be drawn up on signature
Achieved	Manage the delivery of the Refuse Collection and Recycling service in phases	Phase 2 rolled out 4th June to Sidmouth, Newton Poppleford and Ottery St Mary

Performance Indicators

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

Second 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	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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Management Notes:

(Quarter 1 - 2) Quarter 2 not available - additional information required from DCC, Sita etc (PD)

	NI192	Percentage of Household waste sent for reuse, recycling and composting	+	26	32 (1/4)	31				↑
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Management Notes:

(Quarter 1 - 2) Quarter 2 not available - additional information required from DCC, Sita etc (PD)

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

(Quarter 1 - 2) Quarter 2 not available - additional information required from DCC, Sita etc (PD)

Priority: Children and young people

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

Projects

Project Status	Title	Achieved
Variation	Support the new 'Youth Press Officer'	Meetings to discuss role of new youth press officers have been held. Exmouth Community College is interested in taking this project further.

Outcome: Providing services for young people

Projects

Project Status	Title	Achieved
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Second Quarter 2008/09 by Corporate Priority

Priority: Children and young people

Outcome: Providing services for young people

Projects

Project Status	Title	Achieved
Achieved	Delivery of Natural Environment Awareness Grant Fund	The delivery of this Grant Fund has been successfully delivered to achieve its objective of enabling schools and community groups to access funds for schemes that improve the understanding of the District's and their natural environment. Approximately £52,000 has been awarded to a broad range of projects and schemes that will have a far reaching impact for school children and young people. A full report will be given to Executive Board on the schemes and their outputs and the difference it is making to the local school or local community.
Achieved	Secure funding for development and launch of Deep Thought	A key stage 3 resource for geogrphahy, 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.

Projects

Project Status	Title	Achieved
Achieved	Achieve the actions in the various strategies within target timescales.	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.	Headline data reported to Scrutiny Committee on 8 April 2009, Executive Board on 6 May 2009, reported to SMT, News and Views and News and Views 2 in Spring 2009. Comparisons for National Indicators for our NI results from the survey reported to Executive Board on 15 July 2009. 16 September presented to the Overview/Scrutiny - Communities Committee further action resulted from this.
Variation	Complete KLOE 5 self - assessment for tenant participation.	This action to be carried out by Resident Inspectors, a scheme which has been approved by Housing Review Board but held back pending LGR result.
Variation	Continue to provide effective in-house service in a broad range of legal matters	Local Government Review work has reduced the availability of senior lawyer resources to deal with other priorities including corporate and legal work.

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Projects

Project Status	Title	Achieved
Achieved	Develop system and performance data for Members	A new style report has been produced to show Performance Indicators and Service Plan Key Objectives by Corporate Priority. New Systems Thinking measures are gradually being added.
Achieved	Development of Absence Reasons in Trent to facilitate more accurate reporting.	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 Surverys have been designed and are now rolled out to include face-to-face feedback at reception. Web surveys and also telephone surveys. Results are being fed back into SNAP.
Achieved	Engage with external partners	The SITA supervisor of the refuse contract is taking Customer Service Advisors on site visits to provide a better understanding of the contract. This will then be rolled out into the recycling area.
Achieved	Hold an annual tenant conference.	Held tenant conference at Tumbling Weir on 17 June 2009 - hailed a success by tenants, officers and members.
Achieved	Implement a full training programme - Customer Service Centre	Currently monitoring the outcomes of the training. Average call quality is monitored so that additional training can be provided if necessary.
Variation	Implementation of Document Management System for Creditors Invoices	Service does not believe this is has high a priority as before.
Variation	Implementation of Document Management System for Revenues and Benefits	Discussions just started with ICT on availability of resources and timescales.
Variation	Implementation of electronic ordering and payment authorisation system	ICT to confirm with Project Board project reinstatment
Variation	Introduction of Electronic Billing	Now need to be re-submitted to programme board as consideration of an in-house solution.
Variation	Introduction of self service access to Council Tax and benefits records	To be re-submitted to Programme Board as consideration required of in-house solution.

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Projects

Project Status	Title	Achieved
Achieved	ITIL (Information Technology Infrastructure Library) -based Change Management process	
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	Migration of some Environmental Health enquiries to Lagan	Unfortunately not much further forward due to problems with the Environmental Health System which has prevented the remainder of process being migrated.
Achieved	More new tenants having the opportunity to choose fixtures and fittings	Since August 2009 new tenants have been given the opportunity to visit the void property. Should a new kitchen be required choice is given as to the kitchen units,worktops, floor & wall tiles. Choice as to the style and colour of new replacement doors has been available since 2008.
Variation	Redevelop Team Brief in consultation with staff to ensure it is a more digestible publication.	Template for Team Brief is being drafted.
Concern	Report to Executive Board on preferred options	Preferred Options report is now scheduled to go to Development Management Committee in late winter/spring 2010.
Variation	Respond to the new requirements for private water supply monitoring	Private Water Supplies - new regs still no actual date of commencement but likely to be Jan 1st with long lead in time.
Achieved	Review all OD policies highlighted for review in the Policy Register.	Key policy relating to Discipline, Grievance, Absence Management and Dealing with Unsatisfactory Performance has been reviewed in light of legislative change to the statutory dispute resolution regulations and the new Acas (Advisory, Conciliation and Arbitration Service) Code of Practice.
Variation	Review corporate policies due for review in policy register	Two policies are overdue for review due to resources being reallocated to local government reorganisation
Achieved	Review Disciplinary and Grievance Policies and Procedures	Achieved following changes to legislative framework and ACAS Code of Conduct.
Variation	Submit Gypsy and Traveller	Document production is ongoing however submission will not occur as originally planned.

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Projects

Project Status	Title	Achieved
	Development Plan to Secretary of State	
Concern	Successful implementation of an effective case management system	The IT service is currently unable to allocate resources to this project
Variation	Take faster action on non- secure tenants who breach the terms of their agreement.	Quarterly 'occupancy' checks undertaken by Housing Needs staff to ensure tenant resident in property and abiding by tenancy agreement. Difficulty with 'legal' process dealing with non secure tenancy breaches. Council not able to get possession when they should be granted possession by the courts. To be addressed by Legal section.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	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	-	35.0	35.0 (6/12)	22.2	24.1			↑

Management Notes:

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

	L 62b	Percentage of vehicle licences issued within 14 working days	+	100	100 (2/4)	100	100			↔
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Management Notes:

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
	L 62c	Percentage of Licensing Act 2003 applications decided within statutory deadlines	+	100	100 (2/4)	100	100			↔
Management Notes:										
	L 64	Proportion of Councillors trained in regulatory functions	+	89.58	100.00 (2/4)		97.78			↑
Management Notes: (Quarter 1 - 2) Training has now been provided for all Councillors on regulatory committees - the figure is not 100% because one councillor has been unable to take up training offered. (DV)										
	L100	Percentage of customer calls answered -CSC	+	92	95 (2/4)	96	97			↑
Management Notes:										
	L101	Percentage of customer calls answered - Switchboard	+	93	95 (2/4)	89	99			↑
Management Notes:										
	L102	Percentage of calls answered within 20 seconds - CSC	+	65	80 (6/12)	76	80			↑
Management Notes:										
	L103	Percentage of calls answered within 20 seconds - Switchboard	+	71	80 (6/12)	83	91			↑

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

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

	L61	Percentage of councillors accessing electronic information	+	98.30	100.00 (2/4)		98.28			↓
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Management Notes:

(Quarter 1 - 2) Councillors are becoming increasingly confident in their use of IT. (DV)

	L62a	Percentage of general licences issued within 14 working days	+	100	100 (2/4)	100	100			↔
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Management Notes:

84.00	NI157b (mon)	Percentage of Minor planning applications determined within 8 weeks	+	63.75	65.00 (6/12)	72.46	71.32			↑
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Management Notes:

92.11	NI157c (mon)	Percentage of Other planning applications determined within 8 weeks	+	85.29	80.00 (6/12)	82.68	81.97			↓
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Management Notes:

	NI180	No. of changes of circumstances which affect customers' Housing/Council Tax Benefit within the year	+	1,411.3	375.0 (1/4)	583.7				n/a
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Management Notes:

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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	NI181 (mon)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events -average days	-	12.0	10.0 (6/12)	16.2	13.6			↑
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Management Notes:

(April - September) From a difficult start to the year, caused by recession-generated workloads, performance continues to improve through the year. The position is 2.4 days better than at the same time last year and remains on track to deliver the 10 day target for the year as a whole. (TR)

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

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

(Quarter 2) No figures available yet for this quarter. (TR)

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

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

Second Quarter 2008/09 by Corporate Priority

Priority: Excellent service for our customers

Outcome: Consistently satisfied customers.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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	ST7	Percentage of preventable contact within Development Control - Email	-	24.9		30.3	30.3			n/a
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Management Notes:

	ST8	Capability at Point of Transaction- Ability to deal with customers at first contact - Phone	+	66.9		77.9	77.9			n/a
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Management Notes:

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

Priority: An inspirational Council

Outcome: Great value for our customers

Projects

Project Status	Title	Achieved
Achieved	Achieve Customer Service	Progress is being made to justify and collate evidence in all categories a pre-assessment for this award is

Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: Great value for our customers

Projects

Project Status	Title	Achieved
	Excellence Award - CSC	now scheduled for the 30 November with the hope of achieving a final accreditation before the year end.
Variation	Asset Management Plan – Accommodation Review: Linked to the Knowle Office Review.	This work is reliant on the findings of the consultants undertaking the Knowle Office review and on a further study into other operational property. It is currently anticipated that a further consultant will be bought in to assist with the Asset Management Plan delivery to assist the Estates Team.
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.
Achieved	Deliver service efficiencies through the application of Systems Thinking techniques.	Redesign of the system for the moving out and moving in elements of the housing experience have been rolled in and performance reports are showing improvements have been achieved.
Variation	Develop & secure external funds for Axe Wetlands	<p>The next phase of the project involves two parcels of land to the north of the Seaton Regeneration Area. One of these belongs to Tesco and they have committed to donating it to the project. The other is privately owned. External funders are unwilling to commit to funding for the access infrastructure for these parcels until it is clear that they will definitely come over to the District Council. Additionally, these parcels are intrinsically linked to the proposed filling operation on the Regeneration Area and may be necessary for mitigation works, such as contributing to a flood storage function. Therefore the acquisition of these parcels should be considered in relation to the proposals for filling and the Environment Agency's requirements. This is likely to become clearer in winter 2009.</p> <p>The final phase of the Wetland Project involves one large parcel of land between Seaton Marshes and Black Hole Marsh. We are currently exploring an exciting option for taking this forward.</p> <p>NB In 2008, Higher Level Stewardship grant from Natural England was secured for the existing EDDC landholdings, amounting to £120,000 over 10 years in income and £130,000 for access improvements. £75,000 in kind contribution was secured from the Environment Agency for the creation of the groundbreaking self regulating tide gate at Black Hole Marsh, following its purchase by EDDC. We are about to put in a planning application for the access infrastructure for Black Hole Marsh.</p>
Achieved	Extend membership of 'Speak Now' Panels	Speak Now- Due to an online joining form for the panel being produced in early June 2009 we so far have 8 new panel members out of a total of 174, with more new members joining online at a rate of about one a week. We are also producing a leaflet and posters advertising Speak Now to residents, which will be sent

Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: Great value for our customers

Projects

Project Status	Title	Achieved
		out in November/December.
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.
Achieved	Maintain Level 3 in Use of Resource (Financial services)	Level 2 acheived which is new "3"
Achieved	Maintain the popularity and usefulness of the Knowledge as a communication/information resource.	The Knowledge continues to be well received by Councillors, staff, local councils and press. A consultation on content was carried out in April 2009 and suggestions made incorporated into the publication.
Achieved	Work to establish soundness of strategic development proposals	Work is ongoing and in line with timetable for Core Strategy production.

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
98.60	BV9 (mon)	Percentage of Council Tax Collected	+	98.70	58.15 (6/12)	30.72	57.93			↓

Management Notes:

(September) Collection rate is still slightly down on this time last year & is a reflection of the current climate. We continue to closely monitor and ensure that recovery documents are issued promptly to avoid debts building. (LJ)

99.40	BV10 (mon)	Percentage of Non-domestic Rates Collected	+	98.90	59.49 (6/12)	32.54	58.94			↓
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Management Notes:

(September) Although collection rates are down on last year 0.3% is subject to the Rate Deferral Scheme and therefore customers can pay this over the following 2 financial years. (LJ)

3.31	BV66b	Percentage of tenants with	-	5.50	5.25 (2/4)	5.33	4.68			↑
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Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: Great value for our customers

Performance Indicators

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

Management Notes:

(Quarter 1 - 2) Performance has improved significantly since last quarter and we have already achieved the target set. Performance can still improve to the year end and we will not ease up on our efforts. (TR)

99.00	BV66a (mon)	The proportion of rent collected	+	97.91	99.00 (6/12)	97.45	98.07			↑
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Management Notes:

(April - September) Last month's performance at 98.20% was very good, but this month performance has dropped by 0.13%. Our aim is to consistently perform above 98% and slowly move towards 99%. (TR)

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

	L 96	Number of computer users who have passed a European Computer Driving Licence exam	+	55	100 (1/4)	55				↑
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Management Notes:

	L 97	Number of computer user hours made unavailable each month	-	3,708	1,000 (5/12)	720				n/a
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Management Notes:

	VFMFP2 (mon)	Cycle time in working days from period-end closure to	-	5		5	4			↑
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Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: Great value for our customers

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
		the distribution of routine financial reports								

Management Notes:

Outcome: A 'partner of choice'

Projects

Project Status	Title	Achieved
Achieved	Effective and satisfied councillors fitted for the challenges of the future	The Council is in the process of submitting its application for Member Development Charter status. The Council has used the framework within the Charter accreditation to embed member development within the organisation. The file of evidence has now been submitted and a date for the assessment to be fixed.

Outcome: An 'employer of choice'

Projects

Project Status	Title	Achieved
Concern	Achieve Upper Quartile for BVPI12 sickness indicator	We continue to produce quarterly reports to Overview and Scrutiny to ensure that sickness absence trends are being closely monitored. Current year to date performance is indicating an annual outturn of 11 days which is still high but represents a reduction of 1.82 days on 2008/09.
Achieved	Continue to raise profile of the Council within the community, particularly amongst the young.	The Knowledge continues to be a well received newsletter. The Council will take part in local democracy events at local schools and colleges during Local Democracy Week in October.
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

Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: An 'employer of choice'

Projects

Project Status	Title	Achieved
		electronically and recording who has read them together with the results of short on-line tests.
Variation	Implement a pilot mobile working solution that is compliant with CoCo	<p>The Citrix solution, which provides access to our systems over an internet link, is being updated and the security improved to comply with COCo (Code of Compliance). There are nearly 200 officers using this solution across the Council.</p> <p>We are currently trialling iphones with three senior managers for access to mobile email and calendars. members, through the Communications Think Tank, have decided not to progress discussions with iphones or blackberries for themselves until the uncertainty of the LGR goes away.</p> <p>A true, council-wide mobile working solution will require investment of between £100,000 to £200,000 depending upon the scope. We are watching the efforts of other councils and the effectiveness of their technical solutions before putting together a business case to move this council forward.</p>

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	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	-	12.82	4.25 (6/12)	2.47	5.56			↑

Management Notes:

5.19	BV16a	Percentage of local authority employees with a disability	+	4.04	4.04 (2/4)	4.07	4.09			↓
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Management Notes:

28.93	BV11a	Percentage of top-paid 5% of staff who are women	+	29.76	29.76 (2/4)	28.54	28.54			↑
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Management Notes:

Second Quarter 2008/09 by Corporate Priority

Priority: An inspirational Council

Outcome: An 'employer of choice'

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
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1.98	BV11b	Top 5% of Earners: Ethnic Minorities	+	4.23	3.80 (2/4)	4.06	4.06			↑
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Management Notes:

6.25	BV11c (mon)	Top 5% of earners with a disability	+	0.00	0.00 (6/12)	0.00	0.00			↔
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Management Notes:

3.20	BV17a (mon)	Ethnic minority representation in the workforce - %	+	0.96	0.96 (6/12)	0.97	1.17			↑
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Management Notes:

	L112	Cumulative Staff Turnover as a percentage of all staff	-			1.13	2.44			
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Management Notes:

(Quarter 1 - 2) 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	-			2	5			
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Management Notes:

	L114	Number of Grievances	-			0	0			
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Management Notes:

Second Quarter 2008/09 by Corporate Priority

Not linked to any aims

Performance Indicators

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

Management Notes:

(Quarter 2) This figure represents an average headcount figure for June 09. (TR)