

Date: 19 February 2013
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To:
Members of the Overview and Scrutiny Committee (Mike Allen, Peter Bowden, Graham Brown, Peter Burrows, Derek Button, David Chapman, Deborah Custance Baker, Vivien Duval Steer, Roger Giles, Tony Howard, Stuart Hughes, John Humphreys, Sheila Kerridge, David Key, John O'Leary, Brenda Taylor, Graham Troman, Tim Wood, Eileen Wragg, Claire Wright, Tom Wright)
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Overview and Scrutiny Committee

Thursday 28 February 2013 at 6.30pm

Council Chamber, Knowle, Sidmouth

Members of the Council who do not sit on this Committee are welcome to attend as observers. Members of the public are welcome to attend this meeting.

- There is a period of 15 minutes at the beginning of the meeting to allow members of the public to ask questions.
- In addition, the public may speak on items listed on the agenda. After a report has been introduced, the Chairman (Leader of the Council) will ask if any member of the public wishes to speak and/or ask questions.
- All individual contributions will be limited to a period of 3 minutes – where there is an interest group of objectors or supporters, a spokesperson should be appointed to speak on behalf of the group.
- The Chairman has the right and discretion to control questions to avoid disruption, repetition and to make best use of the meeting time.

Should anyone have any special needs or require any reasonable adjustments to assist them in making individual contributions, please contact Debbie Meakin (contact details at top of page).

A hearing loop system will be in operation in the Council Chamber. Councillors and members of the public are reminded to switch off mobile phones during the meeting.

AGENDA

Page/s

1. **Public question time** – standard agenda item (15 minutes)
Members of the public are invited to put questions to the Committee through the Chairman. Councillors also have the opportunity to ask questions of the Leader and/or Portfolio Holders during this time slot whilst giving priority at this part of the agenda to members of the public
2. To confirm the minutes of the meeting of the Overview and Scrutiny Committee held on 24 January 2013. 4 - 8

3. To receive any apologies for absence.
4. To receive any declarations of interest relating to items on the agenda.
5. To consider any items which, in the opinion of the Chairman, should be dealt with as matters of urgency because of special circumstances.
(Note: Councillors please notify the Chief Executive in advance of the meeting if you wish to raise a matter under this item, who will then consult the Chairman).
6. To agree any items to be dealt with after the public (including the press) have been excluded. There are **no** items that the officers recommend should be dealt with in this way.
7. Decisions made by the Cabinet called in by Members for scrutiny in accordance with the Overview Procedure Rules under Part 4.5 of the Constitution. There are **no** items identified.
8. **Cabinet Agenda**
Members are asked to notify in advance the Chairman or the Democratic Services Officer any Cabinet items they wish to debate.
Members to debate any issues of concern on the current Cabinet agenda in order for the Chairman to feed this back to the Cabinet at its meeting on the 6 March 2013. The website link to the Cabinet agenda will be e-mailed to Members on 25 February 2013. Please refer to Cabinet agenda
9. **Post Office Update**
Councillor Ken Potter, Member Champion for Rural Communities, will give the Committee an update on the latest developments. Verbal report
10. **Sustainable Communities Act** 9 - 13
Report by the Engagement and Funding Officer outlining how proposals under the Sustainable Communities Act could be handled.
11. **Quarterly Monitoring of Performance - Third Quarter 2012/13** 14 - 43
Members are asked to consider the performance information against the Council Plan for the first quarter. Provided in the agenda papers is the summary report showing progress of the Council promises taken from the Council Plan 2012-16; and the specific objectives and performance indicators that show concern.
12. **Forward Plan** 44
Members are asked to note the Forward Plan.

Decision making and equality duties

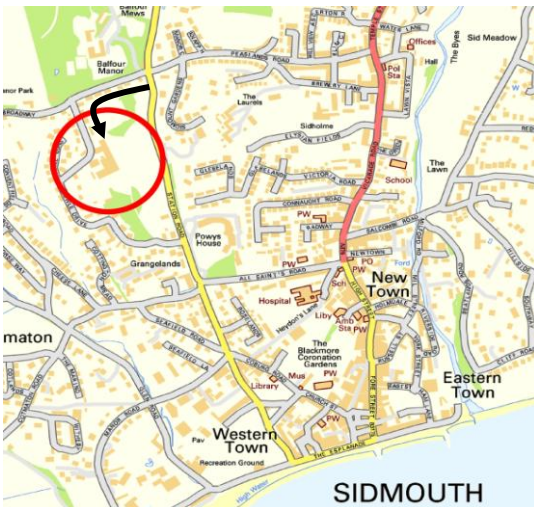
The Council will give due regard under the Equality Act 2010 to the equality impact of its decisions.

- An appropriate level of analysis of equality issues, assessment of equalities impact and any mitigation and/or monitoring of impact will be addressed in committee reports.
- Consultation on major policy changes will take place in line with any legal requirements and with what is appropriate and fair for the decisions being taken.
- Members will be expected to give reasons for decisions which demonstrate they have addressed equality issues.

Members and co-opted members remember!

- You must declare the nature of any disclosable pecuniary interests. [Under the Localism Act 2011, this means the interests of your spouse, or civil partner, a person with whom you are living with as husband and wife or a person with whom you are living as if you are civil partners]. You must also disclose any personal interest.
- You must disclose your interest in an item whenever it becomes apparent that you have an interest in the business being considered.
Make sure you say what your interest is as this has to be included in the minutes. [For example, 'I have a disclosable pecuniary interest because this planning application is made by my husband's employer'.]
- If your interest is a disclosable pecuniary interest you cannot participate in the discussion, cannot vote and must leave the room unless you have obtained a dispensation from the Council's Monitoring Officer or Standards Committee.

Getting to the Meeting – for the benefit of visitors



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The following buses all terminate at the Triangle in Sidmouth. From the Triangle, walk up Station Road until you reach the Council Offices (approximately ½ mile).

From Exeter – 52A, 52B; From Honiton – 52B

From Seaton – 52A; From Ottery St Mary – 379, 387

Please check your local timetable for times.

The Committee Suite has a separate entrance to the main building, located at the end of the visitor and Councillor car park. The rooms are at ground level and easily accessible; there is also a toilet for disabled users.

For a copy of this agenda in large print, please contact the Democratic Services Team on 01395 517546

***52 Declarations of Interest**

Councillor/ Officer	Minute number	Type of interest	Nature of interest
Peter Burrows	51	Personal	His wife is employed by North Devon Primary Care Trust.

***53 Cabinet agenda**

Councillor Tom Wright highlighted an item on the Cabinet agenda for 30 January 2013. Page 150 of the Cabinet agenda asked Members to consider whether or not the Yearbook should be produced in 2013. Councillor Wright felt that this had already been discussed and that a decision had been made to keep the Yearbook. The Chairman agreed to look into this issue.

***54 GP Commissioning**

The Chairman welcomed Tamara Powderley, Head of Locality Commissioning (Designate), along with Dr Tom Debenham, Dr Simon Kerr and Dr Richard Mejzner.

They gave the Committee a presentation on the Clinical Commissioning Groups (CCG) across the County and their principles in dealing with patient care. The Committee heard statistics on the growing elderly population in the area, and how that demographic impacted the service requirements of the NHS. It was important for the GP commissioners to understand the issues in their area and to make representations on behalf of their patients.

The presentation included information in relation to:

- The task of the CCG.
- The structure of the CCGs, community providers and health and well being boards.
- The vision and mission of the CCG – ‘ healthy people, living health lives, in healthy communities’ – and the three core strategies in achieving the vision.
- An individual patient centred approach. Surrounded by layers of member practices, locality practices, managerial support and a minimal governing body.
- Localities would do the commissioning in order to be sensitive to the local need.
- Health challenges, including:
 - Good life expectancy
 - Future population growth
 - Rising proportions of elderly people
- The demographic challenge. The population structure of the Eastern locality area and the population change over the next 25 years.
- Health inequalities and the life expectancy gap.
- Knowing and understanding the patients.
- Expert knowledge sharing and the use of business intelligence and IT to inform what is done.
- Health determinants.
- Partnering.

In summary the CCGs were working together and attempting to leave a sustainable legacy for future generations.

***54 GP Commissioning (cont'd)**

Members questioned Mrs Powderley and the three doctors on a number of issues, including:

- The sustainability agenda involved long-term credible services to meet patients' needs with confidence.
- There was an external medical consultant on each of the clinical commissioning groups to allow the sharing of ideas from someone outside the area.
- The elderly would form a core of GPs' business and it was vital to ensure that they were not sidelined or needs ignored.
- Commissioning involved huge sums of money and allowed the clinical commissioning groups a strong influence over providing services where they were needed, rather than the cheaper option of asking patients to travel to other hospitals/clinics.
- More services and resources would be made available locally.
- Some concern was expressed that involving doctors in the overall delivery of healthcare meant that they would have less time to spend providing medical care. However, the GPs present felt that it was crucial that the managerial doctors stayed working in practice. Decision-making doctors now had some autonomy over their work. It was also important to recognise the different populations and that many people did not mind which doctor they saw when visiting their surgery.
- In response to a question about the capacity of GP surgeries across East Devon it was acknowledged that patient numbers were increasing and that the GP's job had become more intense and complex. There was a need to work together with other practices to share staff, IT systems and ideas. Communication between practices should help to meet need and manage demand.
- It was important to understand need and then meet demand. The clinical commissioning groups were trying to strengthen the patient groups within the practices by working in partnership with the patient groups to find different ways of working.
- Deciding when short term care became long term care and the costs of this would be made together with the limited resources available. The cost of care would need to be affordable and something that was fair and equal across all of the community. Many GPs were concerned about this.
- Difficult decisions should be made following good consultation.
- A number of mechanisms existed for consulting with the public and patients, The WEB (Woodbury, Exmouth and Budleigh Salterton) area had two lay members on their Board and this was being monitored to see if this was a model to adopt for the other area Boards.
- Concern was also expressed over the medical belief that living longer was better. The doctors agreed that the difficulty was in the quality of life of a patient. GPs were now discussing with their elderly patients (before they became ill and frail) their choices for the future, and these were put into the relevant systems.
- Patients did not generally want to go into hospital.

*54 **GP Commissioning (cont'd)**

- There were no East Devon hospital closures planned; local practitioners and patients positively cherished these facilities. They were a great resource but could be developed more usefully in the future. Discussions would take place locally about what the community needed, what would it like to see the hospital doing, and how best to use the hospital bed resource.
- It was hoped there would be more pro active programmes as opposed to people waiting in hospital for care packages to be put in place.
- During a discussion about Axminster hospital it was reported that it cost Royal Devon and Exeter (RD&E) hospital double to operate in the community hospitals as opposed to Wonford. RD&E were being asked to reduce their costs, whilst at the same time accept increased costs by going into the community.
- The largest concern was not enough quality providers of care at home, as patients regularly needed more than was available (night-sitters for example). The quality and availability of care was in need of investment. In Exmouth care was guaranteed by block booking it in advance but this was expensive. There was a need to become smarter at contracting with the providers and to stimulate the market.
- There was also a concern about respite care for family carers. Health and well being checks were being delivered and provided a good example of support for carers. Carers were a huge resource in the community.
- There were a number of patients who were very elderly, frail, lived alone and have some form of cognitive illness (such as dementia) who need one to one or even two to one care to ensure they are cared for in a compassionate way.
- Dementia was a huge issue, with no quick fix and not enough money available to provide everything. There was a need to work together as communities.
- It was reported that Devon County Council had raised awareness of dementia amongst its members. The Government had also made it a major focus for health and social care authorities.
- In response to concerns raised about the future of the maternity service at Honiton hospital and the lack of publicity Tamara agreed to have further discussions with the relevant groups involved.

The Chairman thanked Mrs Powderley, Dr Tom Debenham, Dr Simon Kerr and Dr Richard Mejzner for their excellent presentation and welcomed them back to the Committee for further discussions in the future.

*55 **Portfolio Holder Update – Sustainable Homes and Communities**

Councillor Jill Elson, Portfolio Holder Sustainable Homes and Communities requested that this item be deferred until the next meeting.

RESOLVED

that the Portfolio Holder – Sustainable Homes and Communities update be deferred until a future meeting of the Overview and Scrutiny Committee.

*56 **Forward Plan**

Members noted the Committee's forward plan.

A query was raised over when the five year land supply issue would be discussed and the Vice Chairman recommended that the Member contact the Chairman or the Democratic Services Officer. Fiver year land supply was on the forward plan for the March meeting of the Overview and Scrutiny Committee.

At the of the meeting Councillor Humphreys thanked Councillor Graham Troman for being Vice Chairman of the meeting, and Alethea Thompson, Democratic Services Officer for attending.

Chairman Date

Agenda Item 10

Overview and Scrutiny

28 February 2013

Sustainable Communities Act



Sustainable Communities Act

Summary

The Council took advantage of the opportunity presented by the Sustainable Communities Act during 2009 to generate proposals from communities which contributed to the sustainability and wellbeing of local areas. The Government has announced that the Act will continue in a slightly different form and has recognised there is a key role for local authorities in facilitating the proposals from communities. Members are invited to consider whether they wish the Council to get involved in submitting further proposals under the Act or whether they wish to publicise the Governments' Barrier Busting website.

Recommendation

Elected Members to decide whether they wish to gather in and submit further proposals under the Sustainable Communities Act.

a) Reasons for Recommendation

To allow members to consider whether the Council should get involved in generating further proposals under the Act.

b) Alternative Options

Councils do not have a legal duty to take part in the Act, but Members chose to get involved previously because it was an opportunity for the Council and local communities to help influence central Government's role in promoting thriving, sustainable communities. Most other local authorities are not taking part in the Act. The Council could instead further publicise the fact that residents, community groups, organisations etc can submit 'Barrier Busting' proposals which cannot be resolved locally, directly through CLG, <http://barrierbusting.communities.gov.uk/>

c) Risk Considerations

If it did not take part in the Sustainable Communities Act the Council could be criticised and our reputation could also be compromised.

d) Policy and Budgetary Considerations

In line with Council aspirations; budgetary impact dependent on proposal submission numbers.

e) Date for Review of Decision

February 2014

1. What is the Sustainable Communities Act?

The Sustainable Communities Act received Royal Assent in October 2007.

The Sustainable Communities Act aims to promote the sustainability of local communities. It starts from the principle that local people know best what needs to be done to promote the sustainability of their area, but that sometimes they need central Government to act to enable them to do so. The Act is intended to divert power and funding from central Government to councils and local people to help them manage community issues at a local level and change things for the better.

The scope of the Act is very broad, covering economic, social and environmental issues. It does not limit the type of action that could be put forward, provided the action is within that broad scope.

Any proposal submitted must need action from central government and must, therefore, be something that the council cannot already do. The Act could be used to do things like gain new powers, devolve existing powers and money from central control to local control, change planning rules and reduce centrally imposed duties. All proposals must seek to improve the 'sustainability' of the local area.

The Act requires us to ask residents and groups in the District for proposals about what Government could change to make communities more sustainable in East Devon, and put these proposals to representatives of local people for them to prioritise.

2. EDDCs involvement in the Act up to now

In 2009 Elected Members were very keen that EDDC should get involved in the Sustainable Communities Act.

This involved the Engagement and Funding Officer working with community groups, Town and Parish Councils, Elected Members, local residents and other organisations to support them in getting their ideas together and gather in their proposals under the Act for things that they would like to change. The Engagement and Funding Officer then arranged and facilitated a meeting of the entire EDDC residents' panel where they came along to vote on which proposals they would most like to see enacted.

The results of this were reported to the Executive Board on 15 July 2009 and we submitted EDDCs final proposals to the Local Government Association. The proposals recommended by the Executive Board were around providing more affordable housing for local people. We received notification of the outcome of our proposals and this was presented to Members of Communities Overview and Scrutiny Committee on 16 February 2011.

3. The results of the Act

300 proposals were submitted to the LGA by 100 councils in 2009. Government estimates that just over a fifth of proposals (66) submitted to the LGA will be implemented.

A lot of Councils and communities spent a great deal of time and resources on gathering, verifying, consulting on proposals for the Act in 2009. A lot of the general discussion in local Councils about the Act is around the extensive time and resources put in weighed

against the chance of success. EDDC submitted four proposals itself, two of which will not be implemented, one of which was already being changed when the proposal was submitted and the results of the other are not known yet.

4. Government is allowing more proposals under the Act

In December 2010 Government formally invited and encouraged local authorities to engage and consult with all their communities in a similar way to the last round of proposals on a regular basis to allow us to submit further proposals using the Act. Government is now asking for proposals at any time under the Act.

5. How could we get involved again

Most other local authorities within Devon are not taking part in the Act in the future, mainly due to the amount of work required for the impact it has. However, it may be the case that EDDC wishes to get involved.

At Communities Overview and Scrutiny on 16 February 2011 Members decided to wait until the Government's Big Society and Localism Agenda became clearer before deciding whether to take part again.

At Overview and Scrutiny Committee on 25 October 2012 Members discussed information from Local Works, who are a coalition of organisations that championed the Act, and requested more information about what the Councils further involvement in the Act could be like.

Due to the amount of work required by the Councils Engagement and Funding Officer to publicise, gather in, research, validate, consult on, follow up on and submit the proposals it is recommended that the full project be run by EDDC a maximum of once a year. There would also be a resource issue with other Officers who may have to research any proposals relevant to their work.

The Community Engagement and Funding Officer would set up an online page like others that have been set up by other Councils:

- http://www.wolverhampton.gov.uk/community_living/involvement/sustainable/
- http://www.kingston.gov.uk/information/your_council/consultations/the_sustainable_communities_act.htm

Submissions could be made by anyone at any time, with one closing date per year. After this closing date submissions would be validated and put before a panel of representatives from the community for their decision as to which proposals should go forward.

The selected proposals would go directly to Government for their response. They have to respond within 6 months. If Government rejects a proposal the Local Government Association can re-submit the proposal to Government if they wish. The LGA and Government then have to try and reach agreement about the proposal.

6. Role for Elected Members

If Members decide to get involved in the Sustainable Communities Act again then they could encourage their residents and communities to submit proposals under the Act through the online webpages that would be set up.

The decisions on what proposals EDDC submits under the Act have to be made by a panel of representatives from East Devons communities. This could be setting up a panel from EDDCs Residents Panel and representatives from the voluntary sector; or questions could be included in a consultation to general residents that is already taking place.

If Members decide not to get involved in the Act again, then they would encourage residents and communities to instead submit proposals to the Governments Barrier Busting website (see below).

7. Alternatives to using the Sustainable Communities Act

The Council could further publicise the fact that residents, community groups, organisations etc can submit 'Barrier Busting' proposals which cannot be resolved locally, directly through CLG, <http://barrierbusting.communities.gov.uk/>

Submissions can be made any time, directly to Government. The proposals have to have to meet the same criteria as those submitted under the SCA and Government have to respond. The difference is that if Government does not accept the proposal there is no ability to re-submit or have negotiations with Government, and there is no timeline for Government to respond. However, this option would need hardly any resources to implement and carry out.

Legal Implications

Section 2 of the Sustainable Communities Act 2007 enables the Council to make proposals to the Secretary of State which can include a request to transfer statutory functions from one body to another. The 2012 Regulations set out the detail of the proposal process.

Financial Implications

It is assumed that the recommended Council involvement is within existing staff resources and budgets.

Consultation on Reports to the Executive

At Communities Overview and Scrutiny on 16 February 2011 Members decided to wait until the Government's Big Society and Localism Agenda became clearer before deciding whether to take part again.

At Overview and Scrutiny Committee on 25 October 2012 Members discussed information from Local Works, who are a coalition of organisations that championed the Act, and requested more information about what the Councils further involvement in the Act could be like.

Background Papers – open to public inspection

- ❑ The website where future proposals can be submitted under the Sustainable Communities Act: <http://barrierbusting.communities.gov.uk/>
- ❑ Further information on the Act is available through the Local Government Association website at: <http://www.local.gov.uk/sustainable-communities-act>
- ❑ Local Works is a coalition of over 90 national organisations and campaigned to promote the use of the Sustainable Communities Act. Their website is: <http://www.localworks.org>

- EDDC Executive Board 15 July 2009
http://www.eastdevon.gov.uk/executive_board_archive_agenda_mins_20089_201011.htm
- EDDC Communities Overview and Scrutiny Committee 16 February 2011
http://www.eastdevon.gov.uk/overview_scrutiny_archive_agendas_mins.htm
- EDDC Overview and Scrutiny Committee 25 October 2012
http://www.eastdevon.gov.uk/overview_scrutiny_remit_agendas_mins.htm

Jamie Buckley (jbuckley@eastdevon.gov.uk)
Community Engagement and Funding Officer

Overview and Scrutiny Committee
28 February 2013

Agenda Item 11

Overview and Scrutiny Committee

28 February 2013

Quarterly Monitoring Report



Quarterly Monitoring of Performance – 3rd Quarter 2012/13 October to December 2012

Summary

This report provides performance information and progress against our promises and priorities as outlined in the Council Plan. This cumulative quarterly information will be used to provide an annual review of our performance against the Council Plan in the Annual Report.

Recommendation

It is recommended that Members consider performance against delivery of the promises/priorities in the Council Plan, Key Service Objectives from Service Plans and Performance Measures for the 3rd quarter of 2012/13 so that issues can be addressed in a timely way.

a) Reasons for Recommendation

So that Members can gain a clear view of progress against what we said we would deliver in the Council Plan and deal with performance issues arising.

b) Alternative Options

None

c) Risk Considerations

A failure to monitor performance may result in customer complaints, poor service delivery and may compromise the Council's reputation.

d) Policy and Budgetary Considerations

None

e) Date for Review of Decision

Performance information is provided on a quarterly basis.

1 Main Body of the Report

1. Appendix A is a report showing progress of the Council promises taken from the Council Plan 2012-16 and key performance indicators from our services. The report also highlights Service achievements and performance from the last quarter.

2. Appendix B shows progress against service plan objectives and performance indicators in the form of bar charts. A supplementary page to Appendix B will provide information for Members on all performance indicators and objectives and draw attention to any areas that are showing as a 'variation' or 'concern'.

3. There are two objectives on hold due to no dedicated resource to move them forward. These are: - 1) Increase visitor numbers through a tourism and marketing campaign during 2012 / 2013 - This objective is not being progressed as set out as there is no dedicated resource available to take the work forward. However specific projects are ongoing across the district to encourage tourism by improving facilities, such as the expansion of the Exe Wetlands, Visitor Centre at Seaton, Premier Inn and redevelopment of the seafront leisure facilities at Exmouth. Recommendation that this objective is reviewed for 2013/14
2) Prepare Greenhouse Gases Plan - Currently there is no dedicated Officer within EDDC to take this forward since Carbon Management Officer postholder resigned in 2012.

Legal Implications

No legal comments are required.

Financial Implications

No direct financial implications.

Consultation on Reports to the Executive

Relevant Heads of Service, Corporate Managers and Officers have contributed to the appendices.

Background Papers

- [Appendix A – Detailed report showing progress against all of the Council Promises, key performance indicators and service achievements.](#)
- [Appendix B – Bar chart summary for service plan objectives and performance indicators with a detailed report for areas of 'concern' or 'variation'.](#)

Karen Jenkins Ext 2762
Corporate Organisational Development Manager

Overview and Scrutiny
7th February 2013



Quarter 3 Performance Report 2012-13

January 2013

Document Key

Promise Status classification

- 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.

Performance Indicators (PI)

- The 'Previous Year End' column reports performance at the end of 2011/12, if that information is available.
- The 'Current Target' column represents the annual target some measures no longer have targets or are not suitable for targets.
- The columns 'Q1 Act', 'Q2 Act', etc. show the actual year to date situation for each Performance Indicator. The key for the colours is as follows:
 - Red (Concern) – if the PI is 10% or more below the target.
 - Yellow (Variation) – if the PI is between 10% and 0.1% below the target.
 - Green (Achieved) – if the PI and the target match exactly or the PI is above the target.
- The Direction of Travel column shows if the PI has improved since the same period last year. An up arrow showing improvement, a down arrow showing deterioration and a level arrow showing a static trend.

Council Promise - Living in an outstanding place

Outcome - Make more affordable, good quality homes available for our residents

Council Promise 2012-13	Status	Comments
Bring at least 10 private sector empty homes back into use each year	Normal	Investigations and cleansing continues into Council Tax lists of Long Term Empty Homes - some issues with properties where Probate hasn't been applied for, for several years and a new procedure with Council Tax is being considered. The Empty Homes Partnership Officer has an open list of over 60 investigations on going with another 30 to be added in the new financial year. We have been successful with the Enforced Sale Order and the property will be auctioned as soon as possible (likely to be April - May 2013).
Have all the infrastructure in place to start building homes at Cranbrook in 2012	Achieved	Home building commenced.
Manage and maintain our council homes to our adopted local standards	Achieved	Our latest Annual Report to Tenants (October 2012) shows how we are delivering on our local offers and meeting the commitments in our various housing plans and strategies.
Produce at least 100 new affordable homes per annum	Variation	Anticipate not achieving target of 100 homes in 2012/13
Set a baseline and improve the thermal efficiency of homes in the District	Variation	The HECA report is in progress and will be approved by 31 March 2013

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Direction of travel	Management Notes
Number of affordable homes delivered	148	50 (2/4)	0	7	37	↑	Due to the continued bad weather completion delays are expected on a number of schemes. This may mean that the target of 100 affordable homes delivered this year may not be achieved. Cranbrook is now starting to deliver. Estimated completions this year for East Devon are circa 70/80 homes.

Service Achievements

- A programme of estate walkabouts is underway and publicised through our newsletter to tenants. We have so far held walkabouts in Wilmington, Offwell, Cotleigh and Beer, and worked with tenants of flats in Lower Brook Meadow, Sidford, to enhance communal areas.

- The Local Plan is out for the formal final stage of consultation (ahead of examination) until 14 January 2013. Submission and examination will happen later in 2013.

- We continue to negotiate low carbon solutions wherever possible. A big success recently was the incorporation of a district heating system within a joint development with Exeter City Council at Tythe Barn Green adjacent to Junction 29 of the M5 which will enable low carbon heating for 580 houses in East Devon and potentially enable other nearby developments in both East Devon and Exeter to connect in future.

Council Promise - Living in an outstanding place

Outcome - Maintain residents' high satisfaction with their area and home as places to live

Council Promise 2012-13	Status	Comments
Reduce the low amount of waste sent to landfill in the District so that we are amongst the 10 best performing councils in England.	Achieved	In 9th place with waste to landfill
Complete the Eon combined heat and power plant to service Cranbrook, Skypark and the Intermodal Freight Terminal in 2012	Normal	Building currently being fitted out.
Finalise the Strand redevelopment and blueprint for creating new, attractive places to enjoy, live and do business in Exmouth in 2012	Variation	Following the extended timeline by the local consultation exercise we are working with Devon County Council to determine the building to be constructed that will complete this development.
Help Seaton achieve its Visitor Centre during 2012 - 2013	Normal	Progress ongoing with detailed planning underway. Head of terms nearer completion between EDDC and Devon Wildlife Trust. HLF bid in preparation project completion date March 2015
Implement a District-wide survey in 2012 to help us track satisfaction over time and make plans to address key issues for residents	Normal	It is anticipated that this survey will be sent out before the end of the financial year.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Direction of travel	Management Notes
Number of households living in temporary accommodation	20	40 (2/4)	19	22	23	↑	
Improved street and environmental cleanliness – fly tipping	3	3 (2/4)	2	2	2	↑	

Service Achievements

- Home Safeguard has achieved continued accreditation with the Telecare Services Association. We have produced an annual report for the service and are now commencing our latest project which is to completely review and refurbish our approach to publicity and promotion of the service.

- The Tenant Scrutiny Panel has completed its first review (on community centres) and we have responded via the Housing Review Board. All the panel's recommendations are being taken forward and the panel is commencing its second review which is 'voids' (the period between one tenant leaving and another moving in).

- Work within the Benefits team continues as we prepare for welfare reforms. We have identified those of our tenancies likely to be affected by the changes and written to the tenants individually offering possible courses of action they might consider in order to mitigate the negative effects for them (and keep our income collection rates high). Many of these tenants have now decided upon their preferred action to mitigate any potential loss of income. Rental collection rates stood at 99.41% for the month of December 2012.

- SWITCH projects for young people and young mums continue to run sessions each week in Exmouth and Axminster, plus extra one off events for children have been held across the district during the school holidays. We continue to work with the local community church to run homework clubs on the Heathpark estate in Honiton.

Council Promise - Working in an outstanding place

Outcome – Deliver a thriving, competitive local economy

Council Promise 2012-13	Status	Comments
Hold talks in Honiton, Axminster and Sidmouth to explore the potential for regeneration opportunities	Variation	In Honiton the focus of attention is EDDC project management support for the Beehive Community Centre with the construction tender process underway. In Axminster we are meeting with key site land owners to discuss town centre development opportunities.
Economy Strategy to increase the number and variety of job opportunities within and throughout East Devon by building on the benefits emerging from the development taking place in the West End of the District by 2013	Normal	Future infrastructure development underway including A30 link road and tunnel. Science Park funding bid to LEP successful.
To help secure the necessary infrastructure to create and support sustainable agricultural, business and visitor economies in East Devon.	Normal	Continue to fund inward investment support via Exeter City Council and provide support to East Devon Business Forum.
To provide business support, innovation ideas, networking opportunities and training for small and medium size businesses. To look to provide or facilitate suitable premises for all stages of their development.	Normal	Continue to work closely with a range of size of businesses via East Devon Business Forum.
To use the natural assets of the District to strengthen and widen the visitor economy throughout the year by aiding new and existing tourism businesses to provide high quality facilities and accommodation, without damaging the outstanding beauty of the East Devon environment.	Variation	The following projects will support the Visitor Economy have all made progress this year. Expansion of the Exe Wetlands, Visitor Centre at Seaton, Premier Inn and redevelopment of the seafront leisure facilities at Exmouth

Service Achievements

- Simon Davey and Colin Slater represented East Devon at a Public Sector Buyer event 'Buy Local' event held in Plymouth on October 24th.

- Our procurement web pages have been updated including new links to 'Winning the Contract', a 4 hour online training course aimed at SMEs.

- Suppliers wishing to do business with south west councils are being pointed in the direction of 'Supplyingthesouthwest', the online tendering portal.

- We are working to facilitate the delivery of the early stage buildings on the first phase of the Science Park and the first buildings are expected to start construction early 2013.

- Through our work to prioritise locations and sectors of greatest opportunity or need, for specific projects we have identified the following projects. In Exmouth we have agreed a conditional contract with Premier Inn for the Elizabeth Hall site and commence consultation on the seafront leisure improvements. In Seaton there is ongoing work towards a for the business centre. In Honiton we are supporting the Beehive Community Centre and in Axminster we are meeting with key site land owners to discuss town centre development opportunities

Council Promise - Enjoying this outstanding place

Outcome – Provide cultural and leisure activities accessible to all residents and visitors

Council Promise 2012-13	Status	Comments
Develop ideas and income generating projects to keep creative art workshops and international art exhibitions available and accessible in our District	Normal	THG staff submitting a bid to Arts Council to secure funds for marketing and business planning expertise.
Fund Leisure East Devon to the tune of £1 million a year	Achieved	Funding in place
Support healthy lifestyles through our play provision, beaches, cycle routes and footpaths	Normal	On going work...new Health Walk set up on Axe Wetlands in partnership with LED, NHS Devon & Seaton Consortium of GPs. To be launched February 2013.
Increase visitor numbers through a tourism and marketing campaign during 2012 - 2013	Concern	This objective is not being progressed as set out as there is no dedicated resource available to take the work forward. However specific projects are ongoing across the district to encourage tourism by improving facilities, such as the expansion of the Exe Wetlands, Visitor Centre at Seaton, Premier Inn and redevelopment of the seafront leisure facilities at Exmouth. Recommendation that this objective is reviewed for 2013/14

Service Achievements

• A draft charging schedule for CIL is going to DM Committee on 5th February and if agreed will then go out to consultation. It is hoped that this will lead to an examination in public following the Local Plan examination with adoption in early 2014. In the meantime the S106 system continues to work well.

An example this quarter of the Section 106 money in action is at the new outdoor gym in Exmouth. With £150,000 of section 106 money available, residents have been involved throughout the process and the initial idea of an outdoor gym even came from and was chosen by the community of Exmouth at a voting event at the Exmouth Festival. In Phear Park, a vast array of gym equipment has been installed for the public to enjoy with more, similar equipment on the seafront next to the Pavilion.

• Both Sidmouth's Connaught Gardens and Exmouth's Manor Gardens have been given the thumbs up from users. In East Devon District Council's latest survey users gave the gardens a 100% and 99% satisfaction rating respectively.

Respondents felt the following aspects were good or very good:-

- Cleanliness
- Seating and benches
- Floral displays
- Signage and interpretation

People were also extremely positive about the Council's parks staff. Those who had spoken to the staff gave nothing but praise saying they had found the staff helpful, knowledgeable, courteous and polite.

Council Promise - Enjoying this outstanding place

Outcome – Protect and enhance East Devon’s natural environment and its habitats and wildlife

Council Promise 2012-13	Status	Comments
Complete and promote the Axe Estuary Wetlands as a regionally important wildlife destination, attracting 60,000 new visitors by 2013	Normal	Capital works currently ongoing to improve the visitor infrastructure and visitor experience. These have been funded through grants from Axe Vale & District Conservation Society, Devon CC and EDDC.
Review our green and open spaces and plan to ensure we are delivering best value and community access	Variation	This has been temporarily suspended until Head of Environment recruitment decision has been formally decided upon. The Steetscene Manager and Countryside & Leisure Manager recognise this is a potentially important piece of work which does require actioning at some point in 2012/13.
Put in place a Local Nature Reserve Strategy and action plan in 2012 to involve more young people	Variation	Review process is likely to extend into 2013/14 as the process is more complex than anticipated with the need to collate data from each of the 12 LNRs

Service Achievements

- Work is continuing to complete a review of the impacts of development on both the Exe Estuary and the pebblebed heaths which when completed will enable a final charging schedule to be adopted to fund a combined mitigation strategy with Exeter City Council and Teignbridge. Elsewhere impacts are considered on a site by site basis with appropriate mitigation secured on site.

We are working to complete the delivery of new inter tidal habitat scheme on Sheep’s Marsh on Axe Wetlands & develop strategic Axe Wetlands Management Plan. The Sheep's Marsh land transfer was completed in December 2012 from Tesco's and now a planning application for works is to be submitted by late February 2013 for the planned inter tidal works.

- The delivery of an environmental education programme to involve all local schools in East Devon is going well this year with more attending this year than in previous years.

Council Promise - Outstanding Council

Outcome – Efficiencies: financial and time-saving

Council Promise 2012-13	Status	Comments
Complete the viability exercise analysis in 2012 for a potential Council office relocation	Variation	Ongoing, submission of outlying planning application submitted and amended. Provision for extensive information regarding relocation detail in response to external enquiries.
Development and implementation of "Paperless Committees and member IT" project	Normal	A group of members are testing the on-line Google system and it is proving fairly successful. A similar system from Microsoft is due to go live in February and we will then compare the two systems. Use of tablets for members to use instead of paper agendas is being tested by a small group of members with excellent results. Member Services have become proficient at creating good electronic agendas. The conclusion of all tests is likely to be around April.
Explore the potential for sharing or outsourcing our support services during 2012 - 2013	Normal	Ongoing
Maximise our use and sale of assets to fund our priorities for East Devon	Normal	Asset Management Forum active, ongoing disposals underway

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Direction of travel	Management Notes
Percentage of Council Tax collected	98.71	49.40 (6/12)	30.67	58.14	87.29	↓	Compared to the same time last year, the in-year collection is down slightly (0.14%). The next few months will be critical and we will now monitor the collection rate weekly rather than monthly.
Percentage of Non-domestic rates collected	99.11	49.55 (6/12)	32.59	60.19	87.53	↑	The collection rate has slightly improved and is 0.68% up on the same time last year
Working days lost due to sickness absence	8.19	4.25 (6/12)	2.39	4.58	6.84	↓	
Percentage of planning appeal decisions allowed against the authority's decision to refuse	25.6	30.0 (6/12)	0	21.0	22.6	↑	
Proportion of outstanding debt that is more than 90 days old from date of invoice	11	No Target	13	34	23	↑	

Service Achievements

• Improvements have been made to our Customer Service system Lagan in the processes for waste and car park enquiries which has resulted in a better service to the customer. An example of this is to combine two separate processes which related to the replacement of food caddy and recycling box with drop down menu options which made the whole process much quicker for the customer and less time on the call.

• Four councils have come together to investigate a shared ICT service - Teignbridge, Plymouth, Exeter and East Devon. An Initial Business Case has been put together to examine the potential costs, savings, benefits and risks and this is being put to Cabinets in January.

• EDDC has won a top Investors in People award following a recent review and is one of only two district councils in the South West to achieve the Gold standard. The accolade is official recognition that EDDC is among the best employers in the region. Working with Investors in People is proven to improve financial performance, productivity and profitability.

Council Promise - Outstanding Council

Outcome – Improved service through understanding our customers and making good use of web & mobile technology

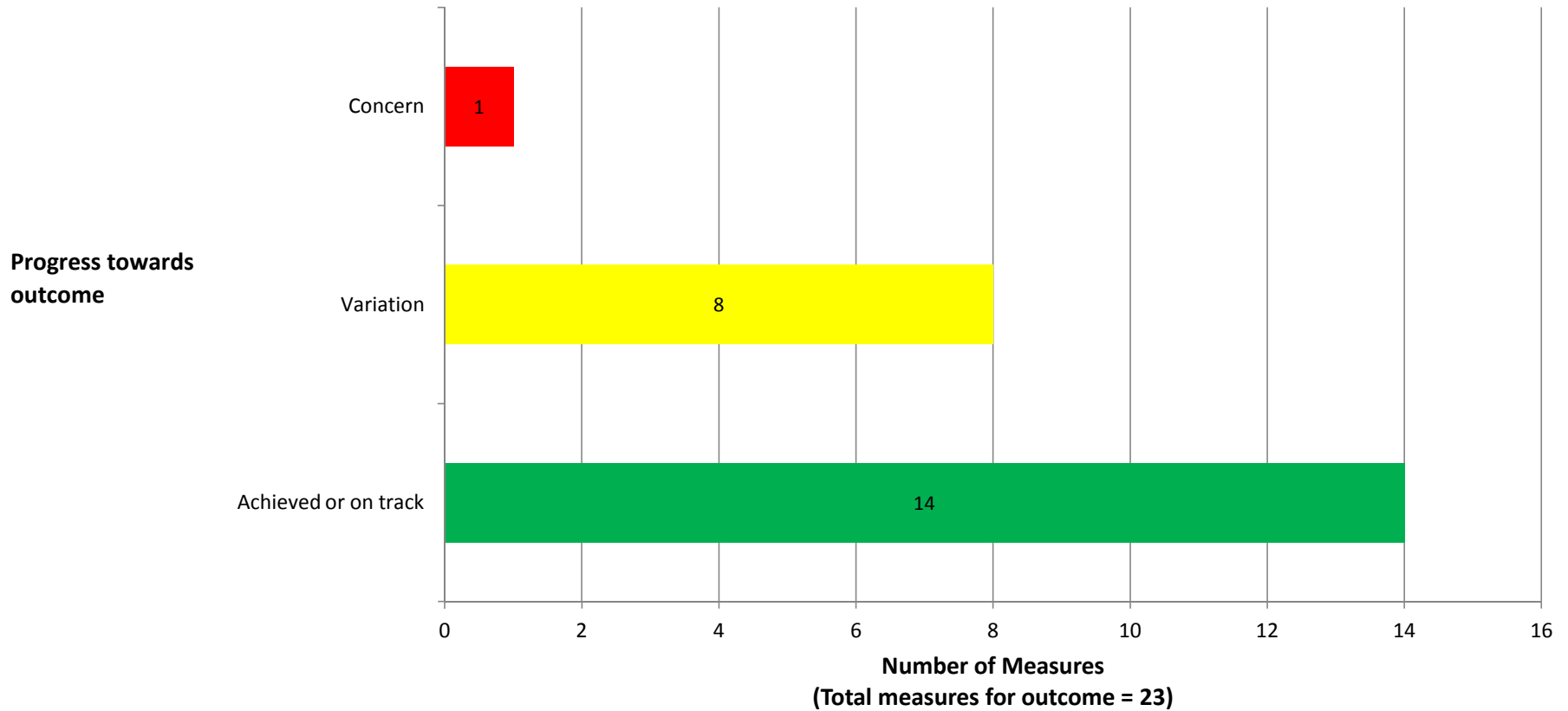
Council Promise 2012-13	Status	Comments
Achieve our equality objectives during 2012 - 2013	Normal	A full report of our ongoing work towards our Equality Objectives is due to go to Cabinet on the 30 January 2013
Complete our redesign of all our major frontline services during 2012 - 2013		
Improve communications and our knowledge of our customers' needs (use our 2012 action plan to monitor)	Normal	We are profiling our community using the LG Futures tool and developing an on-line magazine to improve communication to our customers. In addition, we are reaching our customers through social media and have improved our presence on facebook and twitter. Additionally, the Residents' Survey is aimed at improving our knowledge of our customers' needs. We are focusing on improving our website to ensure that we can use this tool to better engage with our customers.
Select and implement new open source content management system for website as part of a larger communications project.	Normal	A project plan and budget has been put to the Overview and Scrutiny Committee and also to Cabinet in January under the heading "Channel Shift".
Integrated Mobile Working Project		The first four mobile apps are in place and working. Further apps are being introduced in January to improve the admin processes for Streetscene. The in-cab technology project for SITA, if budget is approved by Cabinet, will start around April 2013. A customer app has been procured as part of the in-cab project and will go live in March.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Direction of travel	Management Notes
Percentage of minor planning applications determined within 8 weeks	63.90	32.50 (2/4)	62.04	52.90	51.70	↓	
Percentage of other planning applications determined within 8 weeks	81.61	40.00 (2/4)	75.82	73.90	73.55	↓	
Days taken to process Housing Benefit/Council Tax Benefit new claims and change events	5.69	6.00 (6/12)	6.03	6.03	5.91	↑	
Percentage of satisfied customers - Benefits	92	No target	93	0	0	↑	No data yet available for this quarter
Percentage of satisfied customers - Planning	90	No target	89	0	0	↓	No data yet available for this quarter
Creditor days - % of invoices paid within 30 days	99	99 (6/12)	99	97	98	↓	

PRIORITY ONE: Living in an outstanding place

a. Outcome Make more affordable, good quality homes available for our residents

Quarter Three Results 2012/13



Measures which are on track do not show in the full report attached but show as green above

Priority 1a 2012-13

Quarterly report for 2012/2013

Arranged by Aims

Filtered by Aim: Outcome Make more affordable, good quality homes available for our residents

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent, No Target, Data not due, Not calculable

Include Objective Status: Concern, Variation

Key to Performance Status:

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

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

Priority 1a 2012-13

Outcome: Make more affordable, good quality homes available for our residents

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+	148	75 (3/4)	0	7	37	

Management Notes:

(Quarter 1 - 3)

Due to the continued bad weather completion delays are expected on a number of schemes. This may mean that the target of 100 affordable homes delivered this year may not be achieved. Cranbrook is now starting to deliver. Estimated completions this year for East Devon are circa 70/80 homes.

(PL)

Key Strategic Objective

Objective Status	Objective	Comments
Variation	<u>Achieve all responsive repairs within target timescales and at tenant's convenience</u>	Average 90% day to day repairs within timescales. Implementing changes to ensure improved performance during 4th quarter.
Variation	<u>Adopt an Infrastructure delivery plan and a Community Infrastructure Levy Charging Schedule</u>	Work is progressing on CIL Charging Schedule with report to Development Management Committee expected in February/early 2013 seeking approval for first round of consultation.
Variation	<u>Produce at least 100 new affordable homes per annum</u>	Anticipate not achieving target of 100 homes in 2012/13
Variation	<u>Produce at least one rural affordable scheme per annum.</u>	One rural housing scheme to be achieved in 2012/13
Variation	<u>Set a baseline and improve the thermal efficiency</u>	The HECA report is in progress and will be approved

Priority 1a 2012-13

Outcome: Make more affordable, good quality homes available for our residents

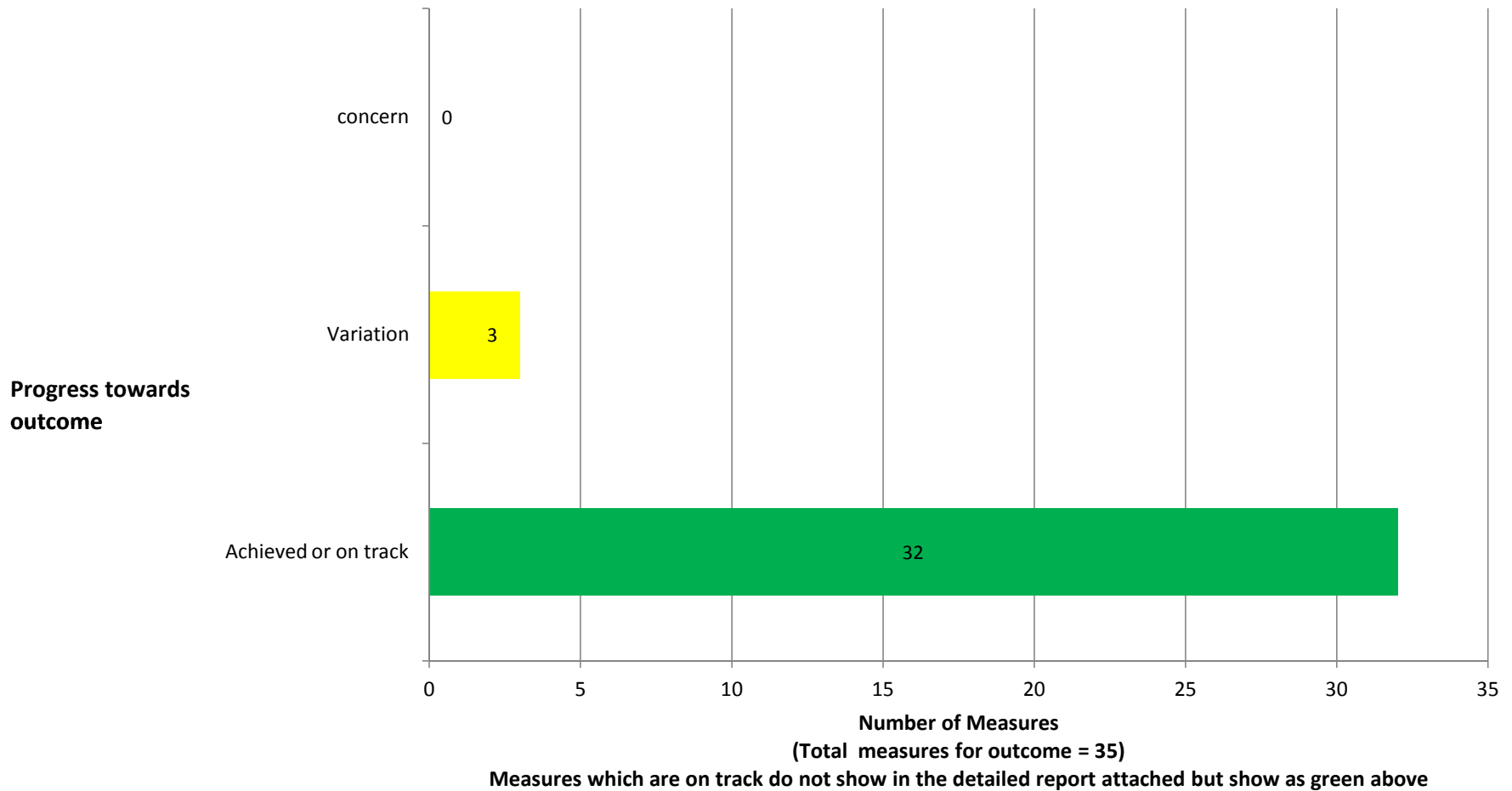
Key Strategic Objective

Objective Status	Objective	Comments
	of homes in the District	by 31 March 2013
Variation	<u>To deliver an up to date Local Plan to provide homes (including affordable homes) and job opportunities. – To meet key trigger dates</u>	The Local Plan is out for the formal final stage of consultation (ahead of examination) until 14 January 2013. Submission and examination will happen later in 2013.
Variation	<u>To implement the Localism Act, including Neighbourhood Plans and Community Asset Register</u>	Work is continuing.
Variation	<u>Work with Affordable Housing Group to implement innovative and effective approaches to delivering affordable housing in light of Localism Act proposed changes.</u>	The group is not currently meeting due to staff changes and its future needs to be reviewed.

PRIORITY ONE: Living in an outstanding place

b. Outcome Maintain residents' high satisfaction with their area and home as places to live

Quarter Three Results 2012/13



Priority 1b 2012-13

Quarterly report for 2012/2013

Arranged by Aims

Filtered by Aim: Outcome Maintain residents' high satisfaction with their area and home as places to live

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent, No Target, Not calculable

Include Objective Status: Concern, Variation

Key to Performance Status:

Key Strategic Objective:	No Data available	Milestone Missed	Normal	Concern	Variation	Achieved

Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
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Key to +/- Column:

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

Priority 1b 2012-13

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Performance Indicators							
Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
<u>NI156 Number of households living in temporary accommodation</u>	-	20	40 (3/4)	19	22	23	
Management Notes:							
<u>NI191 Residual household waste in kg per household</u>	-	320.31		71	83		
Management Notes: (Quarter 1 - 3) Awaiting figures from Devon County Council (JA)							
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+	48.30		68	71		
Management Notes: (Quarter 1 - 3) Awaiting figures from DCC unlikely until Mid Feb (JA)							

Priority 1b 2012-13

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
NI193 Percentage of Municipal waste land filled (LAA)	-	52		46	47		

Management Notes:

(Quarter 1 - 3)

Awaiting figures from Devon County Council

(JA)

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

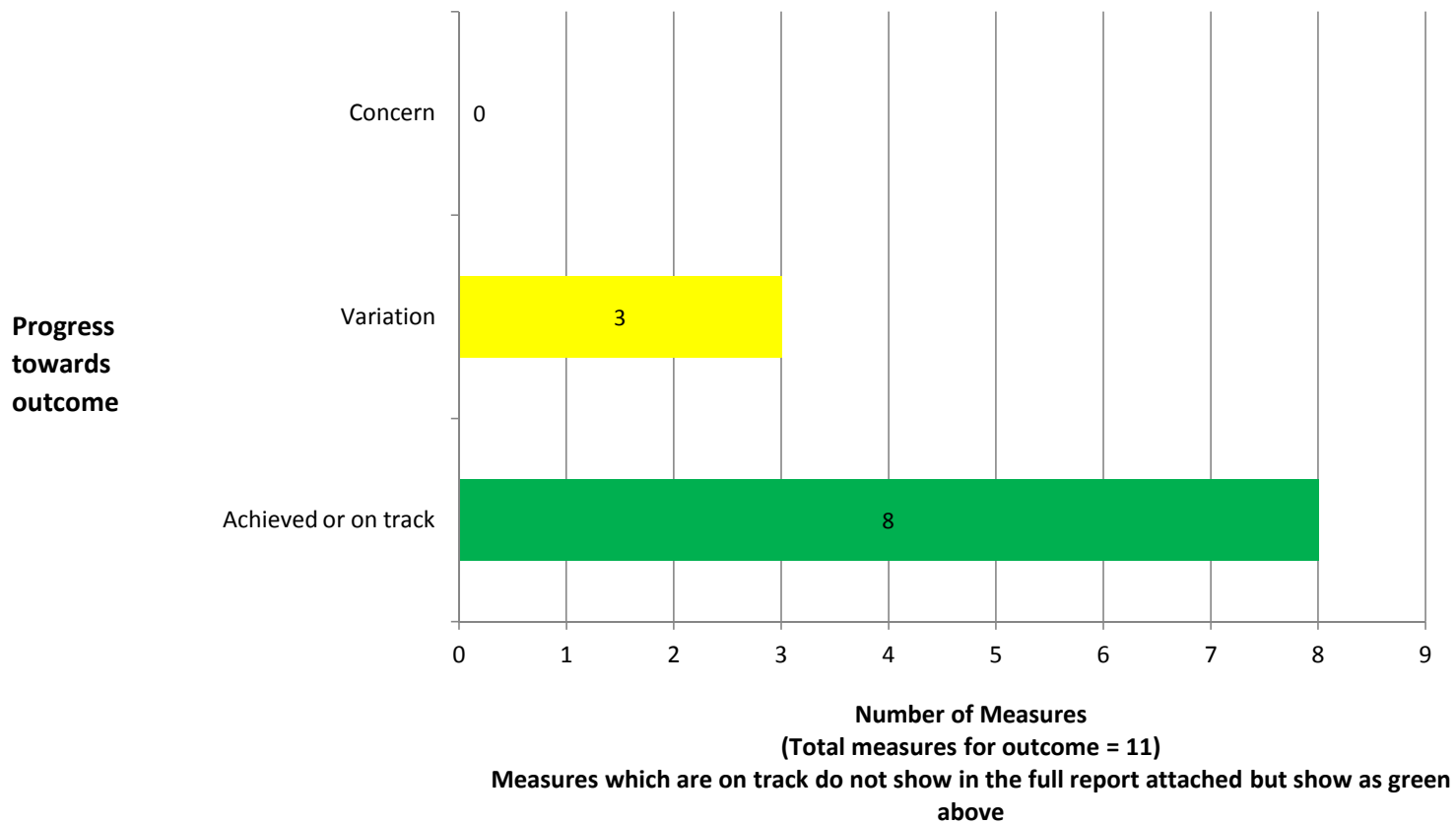
Key Strategic Objective

Objective Status	Objective	Comments
Variation	<u>Finalise the Strand redevelopment and blueprint for creating new, attractive places to enjoy, live and do business in Exmouth in 2012</u>	Following the extended timeline by the local consultation exercise we are working with Devon County Council to determine the building to be constructed that will complete this development.
Variation	<u>Review range of materials to be collected for recycling</u>	This matter of including cardboard and mixed plastics has been considered by the Waste and Recycling Partnership Board in June and September 2012 at which time they felt that due to the financial implications that it should be considered in the budgetary process with possible implementation in April 2013
Variation	<u>Undertake Fire Risk Assessments in flats and implement any improvements required to comply with good practice advice</u>	ongoing process - complete task by April 2013

PRIORITY TWO: Working in an outstanding place

a. Outcome **Deliver a thriving, competitive local economy**

Quarter Three Results 2012/13



Priority 2a 2012-13

Quarterly report for 2012/2013

Arranged by Aims

Filtered by Aim: Outcome Deliver a thriving, competitive local economy

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent, No Target, Not calculable

Include Objective Status: No Data available, Concern, Variation

Key to Performance Status:

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

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* indicates that an entity is linked to the Aim by its parent Service

Priority 2a 2012-13		
Outcome: Deliver a thriving, competitive local economy		
Key Strategic Objective		
Objective Status	Objective	Comments
Variation	<u>Hold talks in Honiton, Axminster and Sidmouth to explore the potential for regeneration opportunities</u>	In Honiton the focus of attention is EDDC project management support for the Beehive Community Centre with the construction tender process underway. In Axminster we are meeting with key site land owners to discuss town centre development opportunities.
Variation	<u>Skypark to have progressed to building works on site by 2011.</u>	Development works for first occupier expected to commence during 2013.
Variation	<u>To use the natural assets of the District to strengthen and widen the visitor economy throughout the year by aiding new and existing tourism businesses to provide high quality facilities and accommodation, without damaging the outstanding beauty of the East Devon environment.</u>	The following projects will support the Visitor Economy have all made progress this year. Expansion of the Exe Wetlands, Visitor Centre at Seaton, Premier Inn and redevelopment of the seafront leisure facilities at Exmouth

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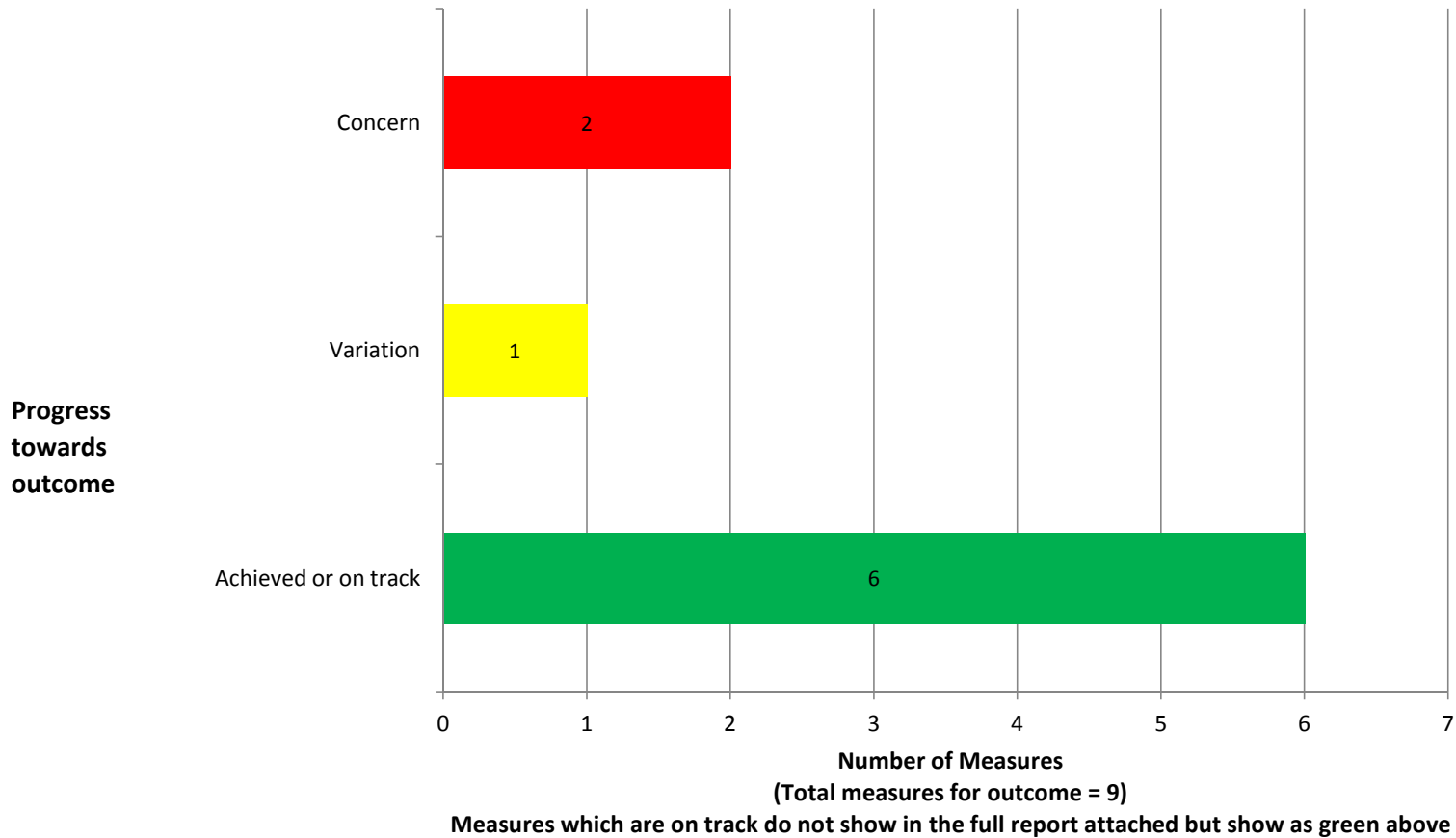
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PRIORITY THREE: Enjoying this outstanding place

a. Outcome Provide cultural and leisure activities accessible to all residents and visitors

Quarter Three Results 2012/13



Priority 3a 2012-13

Quarterly report for 2012/2013

Arranged by Aims

Filtered by Aim: Outcome Provide cultural and leisure activities accessible to all residents and visitors

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent, No Target, Not calculable

Include Objective Status: Concern, Variation

Key to Performance Status:

Key Strategic Objective:	No Data available	Milestone Missed	Normal	Concern	Variation	Achieved

Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
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Key to +/- Column:

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Priority 3a 2012-13

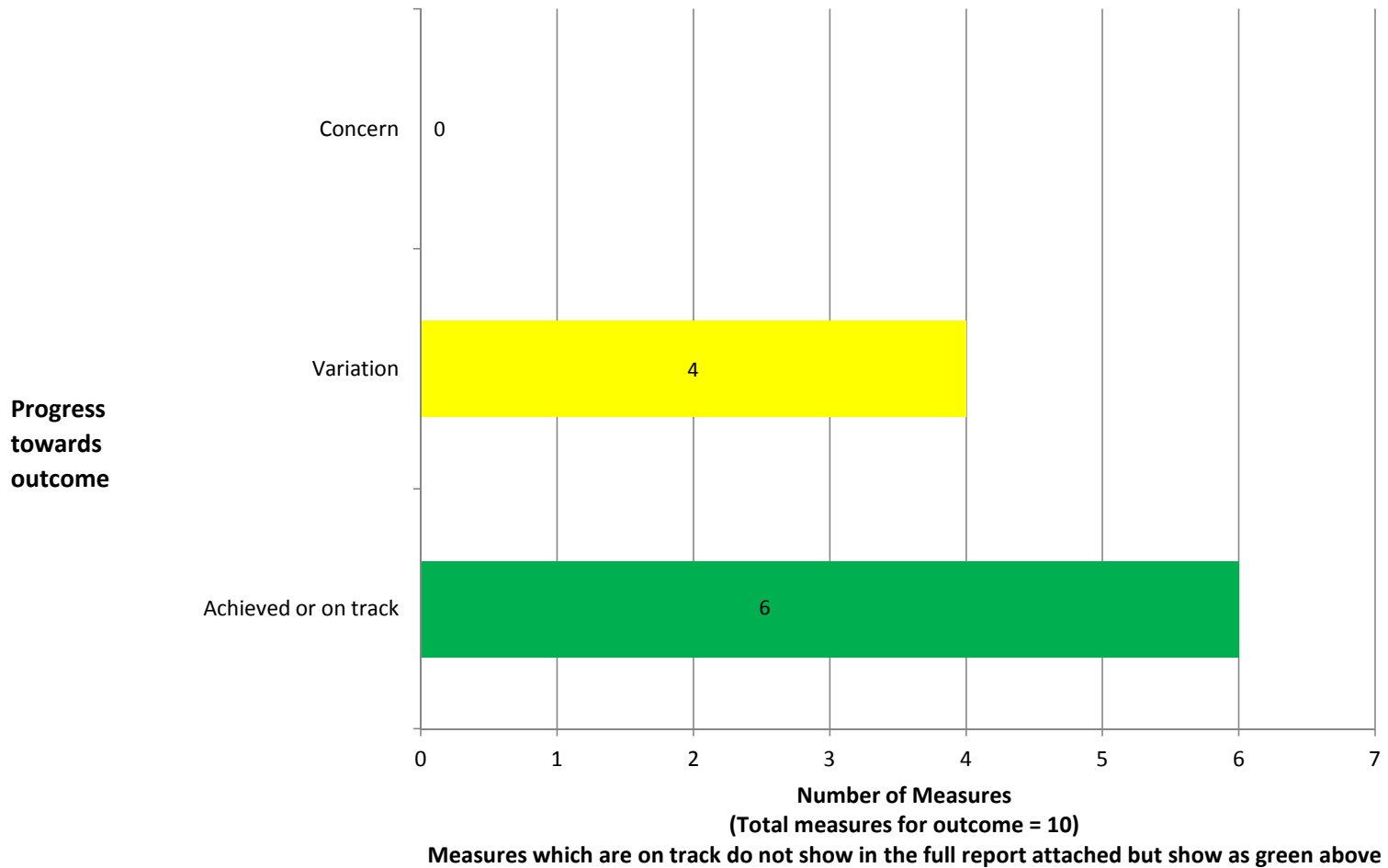
Outcome: Provide cultural and leisure activities accessible to all residents and visitors

Key Strategic Objective		
Objective Status	Objective	Comments
Concern	<u>Increase visitor numbers through a tourism and marketing campaign during 2012 - 2013</u>	No dedicated resource available to take forward. However specific projects are ongoing across the district to encourage tourism by improving facilities, such as the expansion of the Exe Wetlands, Visitor Centre at Seaton, Premier Inn and redevelopment of the seafront leisure facilities at Exmouth
Variation	<u>Produce a beach management plan to cover all EDDC beaches. The plan will detail how we can better manage our beach asset, and how we can improve it for the future.</u>	A draft plan outline has been produced, which now needs to be discussed at the Beaches forum so that Member's views and local views gathered through consultation by Cllr Tom Wright can be fed into the in depth plans.
Concern	<u>Work with partners to ensure bathing water quality meets national standards</u>	we continue to work with the Environment Agency and South West Water but there is still a risk that bathing water quality tests during the 2013 bathing water season may be influenced by rainfall, sewer surcharges and agricultural run-off

PRIORITY THREE: Enjoying this outstanding place

b. Outcome Protect and enhance East Devon's natural environment and its habitats and wildlife

Quarter Three Results 2012/13



Priority 3b 2012-13

Quarterly report for 2012/2013

Arranged by Aims

Filtered by Aim: Outcome Protect and enhance East Devon's natural environment and its habitats and wildlife

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent, No Target, Not calculable

Include Objective Status: Concern, Variation, Achieved

Key to Performance Status:

Key Strategic Objective:	No Data available	Milestone Missed	Normal	Concern	Variation	Achieved

Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
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Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined
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Priority 3b 2012-13

Outcome: Protect and enhance East Devon's natural environment and its habitats and wildlife

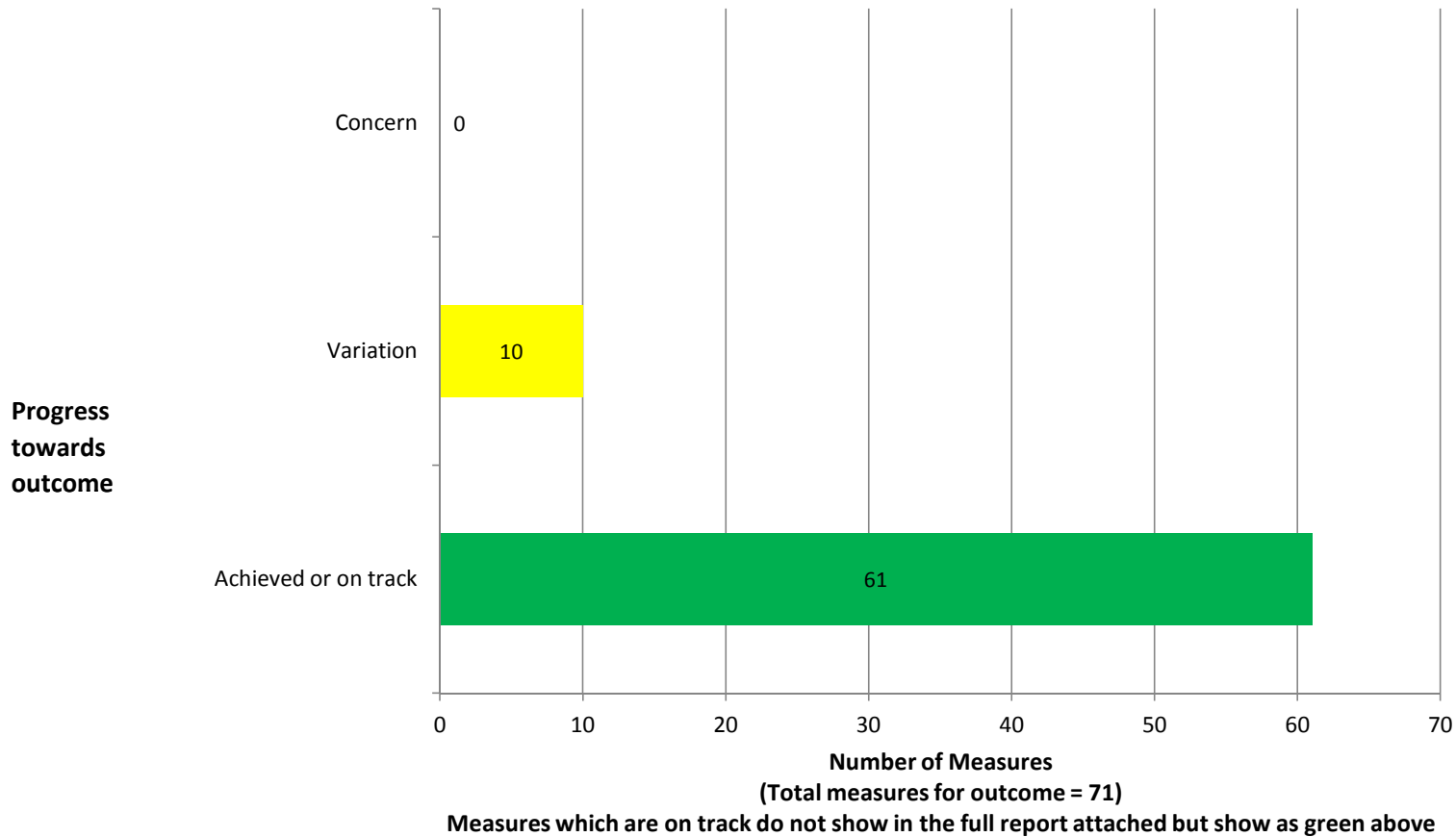
Key Strategic Objective

Objective Status	Title	Comments	Budget	Officer Notes
Variation	<u>Green and Open Spaces Review</u>	This has been temporarily suspended until Head of Environment recruitment decision has been formally decided upon. The Steetscene Manager and Countryside & Leisure Manager recognise this is a potentially important piece of work which does require actioning at some point in 2012/13.		
Variation	<u>Put in place a Local Nature Reserve Strategy and action plan in 2012 to involve more young people</u>	Review process is likely to extend into 2013/14 as the process is more complex than anticipated with the need to collate data from each of the 12 LNRs		
Variation	<u>Renew the contract for provision of dog warden services.</u>	contract is now in its final year and tender documents are being prepared - target report to Cabinet in March		
Variation	<u>Undertake an annual assessment of the condition and health of the District's LNRs</u>	This work will roll into 2013/14 as part of the overall development of the Nature Reserves Strategy work.		

PRIORITY FOUR: Outstanding Council

a. Outcome Efficiencies: financial and time-saving

Quarter Three Results 2012/13



Priority 4a 2012-13

Quarterly report for 2012/2013

Arranged by Aims

Filtered by Aim: Outcome Efficiencies: financial and time-saving

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent,
No Target, Not calculable

Include Objective Status: Concern, Variation

Key to Performance Status:

Key Strategic Objective:	No Data available	Milestone Missed	Normal	Concern	Variation	Achieved

Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
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Key to +/- Column:

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

Priority 4a 2012-13

Outcome: Efficiencies: financial and time-saving

Performance Indicators							
Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
<u>Percentage of Council Tax Collected</u>	+	98.71	74.10 (9/12)	30.67	58.14	87.29	
<u>Management Notes:</u>							
<u>Percentage of Non-domestic Rates Collected</u>	+	99.11	74.33 (9/12)	32.59	60.19	87.53	
<u>Management Notes:</u>							
<u>Working days lost due to sickness absence</u>	-	8.19	6.38 (9/12)	2.39	4.58	6.84	
<u>Management Notes:</u>							
<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-	25.6	30.0 (9/12)	0.0	21.0	22.6	
<u>Management Notes:</u>							
<u>Number of random general licence checks</u>	+	223	139 (3/4)	23	97	145	
<u>Management Notes:</u>							

Priority 4a 2012-13

Outcome: Efficiencies: financial and time-saving

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
<u>Number of random vehicle licence checks</u>	+	152	113 (3/4)	51	103	215	
Management Notes: (Quarter 3) Target exceeded partly because of a large number of vehicles checked when they had their meters recalibrated for the recent fare increase approved by the Council. (JT)							
<u>Proportion of Councillors trained in regulatory functions</u>	+	95.20	75 (3/4)	100	100	100	
Management Notes:							
<u>Total average headcount (quarterly total)</u>	+	493		497	502	508	
Management Notes:							
<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-	6.7		1	3	5	
Management Notes:							
<u>Number of Level 2 complaints (year to date)</u>	+	26		6	19	32	
Management Notes: (Quarter 1 - 3) (JA)							
<u>Number of Freedom of Information Requests (year to date)</u>	+	252		75	136	236	
Management Notes: (Quarter 1 - 3) There has been a significant increase in FOI requests particularly relating to office relocation, relating to office relocation and other major projects such as the regeneration proposals for Exmouth (JA)							
<u>Percentage of councillors accessing electronic information</u>	+	98	100 (3/4)	100	100	100	
Management Notes:							
<u>Percentage of staff paid accurately</u>	+	n/a	99.00 (1/4)	99.56			

Priority 4a 2012-13

Outcome: Efficiencies: financial and time-saving

Performance Indicators

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

<u>Proportion of outstanding debt that is more than 90 days old from date of invoice</u>	-	11		13	34	23	
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Management Notes:

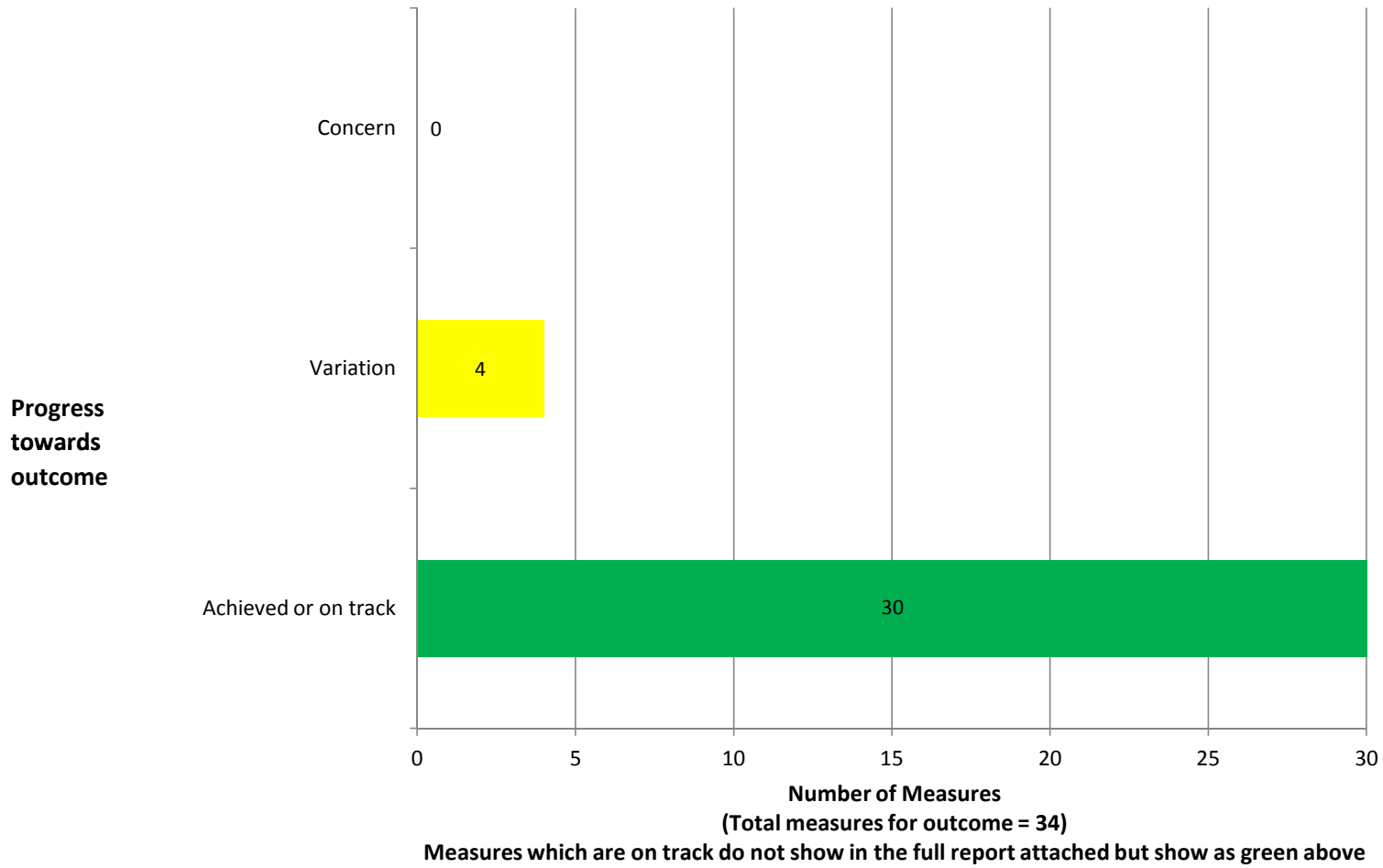
Key Strategic Objective

Objective Status	Title	Comments	Budget	Officer Notes
Variation	<u>Carry out review of use and operation for car parks</u>	ongoing - report to Cabinet in Jan 2013		
Variation	<u>Change programme board processes and resource allocation</u>	The way the Programme Board and SMT processes interact has been reviewed. The first change implemented is that SMT now select and allocate ICT resource to particular projects and activities. The details of the remaining functions of the Programme Board are being discussed.		
Variation	<u>Complete the viability exercise analysis in 2012 for a potential Council office relocation</u>	Ongoing, submission of outlying planning application submitted and amended. Provision for extensive information regarding relocation detail in response to external enquiries.		
Variation	<u>Create an Information Management Group</u>	Working with the Organisational Data Group lead by Richard Cohen to help progress		
Variation	<u>Ensure absence levels remain under 8 days (national upper quartile)</u>			
Variation	<u>Ensure continued compliance with CoCo and PCI/DCC security</u>	We are currently working on the next CoCo submission. The likelihood is that a few uncompleted security projects may cause us issues when the submission is reviewed by the security auditors.		
Variation	<u>Implementation of new Business Rates IT System</u>	This has been delayed due to other work loads, such as the Council Tax Support Scheme and the Welfare changes that the team had had to deal with.		
Variation	<u>Rationalise enforcement policies and processes across the service to ensure consistency</u>	No further work has occurred on this objective again due to continued floods through Nov and Dec. Meeting booked to begin work again and look at policies in Feb.		
Variation	<u>Review banking contract and financial transactions costs - recommendations reported to SMT & Cabinet</u>	This will now be reported in the 1st Quarter of 2013/14		

PRIORITY FOUR: Outstanding Council

b. Outcome Improved service through understanding our customers and making good use of web and mobile technology

Quarter Three Results 2012/13



Priority 4b 2012-13

Quarterly report for 2012/2013

Arranged by Aims

Filtered by Aim: Outcome Improved service through understanding our customers and making good use of web & mobile technology

Filtered by Performance Status: Include PI Status: Achieved, Concern, Variation, Excellent, No Target, Not calculable

Include Objective Status: No Data available, Concern, Variation

Key to Performance Status:

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

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

Priority 4b 2012-13

Outcome: Improved service through understanding our customers and making good use of web & mobile technology

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Capability at point of contact for Benefits	+	46		43	45	51	
Management Notes:							
% of residents who pay their Council Tax by Direct Debit	+	72		73	73	73	
Management Notes:							
NI157b Percentage of Minor planning applications determined within 8 weeks	+	63.90	48.75 (3/4)	62.04	52.90	51.70	
Management Notes:							
NI157c Percentage of Other planning applications determined within 8 weeks	+	81.61	60.00 (3/4)	75.82	73.90	73.55	
Management Notes:							
NI 181 - Days taken to process Housing Benefit/Council Tax	-	5.69	6.16 (9/12)	6.03	6.03	5.91	

Priority 4b 2012-13

Outcome: Improved service through understanding our customers and making good use of web & mobile technology

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Benefit new claims and change events							
Management Notes:							
Percentage of satisfied customers - Benefits	+	92		93	0	0	
Management Notes: (Quarter 3) No data currently available (ML)							
Percentage of satisfied customers - Planning	+	90		89			
Management Notes:							
Percentage of satisfied customers - Council Tax	+	0		0	0	0	
Management Notes: (Quarter 3) No data currently available (ML)							
Percentage of preventable demand in benefits	+	26		0	28	0	
Management Notes: (Quarter 3) No data currently available (ML)							
Percentage of preventable demand in council tax	+	13		0	6	0	
Management Notes: (Quarter 3) No data currently available (ML)							
Percentage of preventable contact within Development Control	-	29		28			

Priority 4b 2012-13

Outcome: Improved service through understanding our customers and making good use of web & mobile technology

Performance Indicators

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

Capability at Point of Transaction - Ability to deal with customers at first contact (DC)	+	79.3		77			
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Management Notes:

Creditor days - % of invoices paid within 30 days	+	99	99 (9/12)	99	97	98	
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Management Notes:

Key Strategic Objective

Objective Status	Title	Comments	Budget	Officer Notes
Variation	<u>Complete our redesign of all our major frontline services during 2012 - 2013</u>	Work ongoing in the waste team, and started in the Trees team, however there is no resource to support more teams currently.		
Variation	<u>Preparation of ICT business plan to allow customers to pay through the internet or telephone</u>	New system changes have taken priority over this objectives, we will revisit this in 2013/14.		
Variation	<u>Work with ICT on key ICT improvements that will provide a better service for our customers</u>	Discussions with ICT have been had, business plan for approval to be prepared Feb 13.		

Agenda Item 12

Overview and Scrutiny Committee

28 February 2013



Overview and Scrutiny Committee

Forward Plan 2012/13

Date of Committee	Report	Lead Officer
28 March 2013	<ul style="list-style-type: none">• Five Year Land Supply• Reviewing the general terms of reference for working parties and task and finish forums.	Matt Dickins Debbie Meakin
25 April 2013	<ul style="list-style-type: none">• Update from Sustainable Homes and Communities Portfolio Holder• Draft Overview and Scrutiny Annual Report	Cllr Jill Elson Debbie Meakin

Topics for scoping and allocation to the Forward Plan:

- Updates from Portfolio Holders
- Youth service provision
- Flooding – partner agencies
- Flooding – impact on beaches
- Police Area Commander visit
- Local Plan production (moved to take into account staffing resources on the current Local Plan process)

Task and Finish Forums Update

- Community Infrastructure Levy has completed meetings with a report being prepared.
- Business TaFF next meeting set for 12 March 2013.
- Fees and Charges starting March 2013; currently work underway preparing background information. Volunteers for this TaFF still required.