



Quarter 3 Performance Report 2019-20

Performance Overview, Council Promises and Key Performance Indicators

December 2019

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 2014/15, 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.

Introduction

Appendix A gives an overview of the performance against measures in the form of gauge charts for the following:

- council actions taken from the Council Plan 2016-20
- objectives from the service plans
- key performance indicators

All of the council actions for this quarter 2019-20 from the Council Plan are showing as achieved or on track, with none showing concern or variation.

Appendix B shows progress against service plan objectives linked to the council aims in the form of gauge charts (reports from SPAR.net detail the progress of all the service objectives.)

There are two service objectives showing a status of concern.

- **We will offer an extension of the Exmouth overnight campervan and motorhome pilot to include Beer Cliff Top car park in 2019/20** - The extension to Beer is not going to be implemented at the request of the Parish Council.
- **Successful delivery of current One Public Estate (OPE) projects in Axminster and Exmouth – review of assets, synergies and scoping of opportunities** - Continuing challenges with engaging public sector partners. Meeting arranged for February 2020 with Programme Manager for OPE and senior officers at DCC to ensure EDDC can get support from others.

Further details of the progress of our service objectives can be found in appendix B.

Most of our performance indicators are showing on track or variation but none is showing a status of concern.

Further details of the progress of our performance indicators can be found in appendix A

Phone and Web statistics quarter 3 2019-20

Website statistics - from 1 October 2019 to 31 December 2019

- 132,225 visits to our website
- 505,262 page views
- 86,065 unique visitors
- 26,368 returning visitors
- 39.33% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

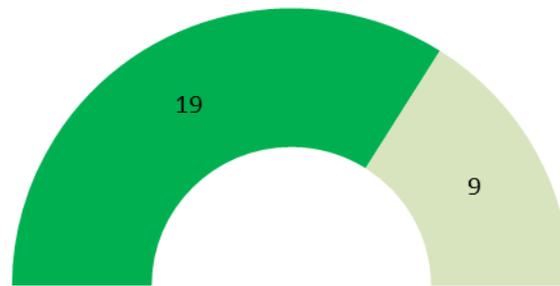
Total downloads for East Devon app to 31st December 2019:

- Android: 5,740
- iOS: 15,520
- Total: 21,260

Phone stats from 1st August to 31st December:

Overview of our performance – Quarter three 2019-20

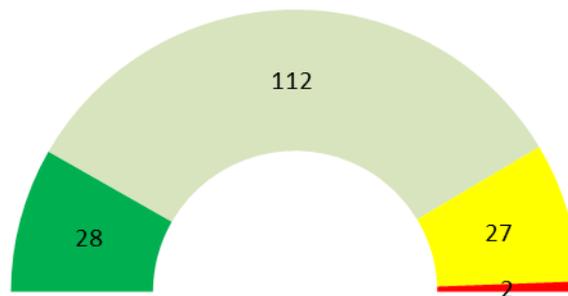
Chart a. Performance against our Council Plan 2019-20 – for more detail please see the following pages



Number of Measures
(Total measures for outcome = 28)



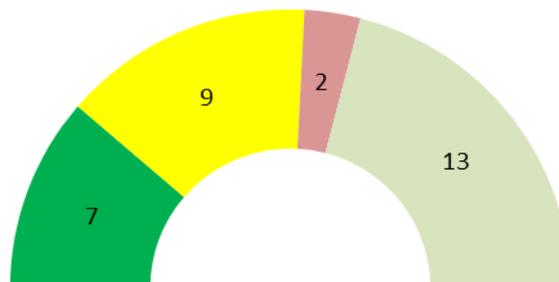
Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B



Number of Measures
(Total measures for outcome = 133)



Chart c. Performance against Key Performance Indicators - for more detail please see the following pages



Number of Measures
(Total measures for outcome = 31)



Council Priority 1 Encouraging communities to be outstanding

Council Action 2016 20	Status	Comments
Deliver quality green space and wildlife habitats alongside new development.	Achieved	Through negotiation on planning applications we continue to require the delivery of high quality green spaces and the retention and enhancement of wildlife corridors as part of new developments.
Deliver the Local Plan to meet the district's aspirations and needs in terms of the different housing people need and land for employment.	Achieved	Delivered in 2016/17
Ensure that council homes are well maintained and managed effectively with high tenant satisfaction.	Achieved	Adequate budgets and processes are in place to ensure that tenant's homes are maintained and managed to a high standard. The HRA Business Plan has been refreshed and adopted in September 2017. We are preparing in the process of procuring a new repairs and works to voids service as our current contract moves towards expiry. The new contract will have the provision for performing planned and cyclical works to our stock.
Ensure that the activities which require it are appropriately licensed.	Achieved	Objective Completed: there are no application backlogs, time delays and staffing levels have been filled.
Extend our range of community development activities to work with people of all ages, focusing particularly on the issues of health and wellbeing, worklessness and financial and digital inclusion.	Achieved	In Lymington the Primary School has come to our community centre every Thursday to do arts, crafts, baking and poetry reading, something different each time with the folk living on our sheltered scheme. In Budleigh Salterton staff and tenants made pancakes for residents on Shrove Tuesday and at Dujning Court in Honiton we held a special coffee morning for St David's Day on 1 March as one of the tenants there is Welsh and everyone wanted to pay tribute to her.
Extending the housing options service and meeting the housing needs of our residents	Achieved	The housing options service is under constant review, matched to customer demand and taking into account the implications of the Homelessness Reduction Act
Implement the actions and commitments in our Public Health Plan.	Achieved	Report published for 2017/18.
Return empty homes to beneficial use.	On track	The Empty Home Plan is being updated and revised with an action plan to bring empty homes back into use. This will go to Cabinet in early 2020 for approval.
Review our business plan for council homes to maintain a viable level of income and expenditure following changes in government policy to ensure that we continue to achieve a high level of tenant satisfaction.	Achieved	The HRA Business Plan was updated in September 2017. We need to maintain this as a dynamic document and a further refresh will be triggered when we start to receive new stock condition information and after the new Integrated Asset Management contract goes live.
When development happens, ensure that the natural environment and historic buildings are protected from inappropriate development.	Achieved	The assessment of planning applications ensures that the natural environment and heritage assets are protected from inappropriate development indeed special protection is granted to designated habitats and heritage assets.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
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Number of affordable homes delivered	237	50 (2/4)					↓
Number of households living in temporary accommodation	39	50 (3/4)					↑

Council Priority 2 Developing an outstanding local economy

Council Action 2016 20	Status	Comments
Continue to support the growth of the Greater Exeter's economy through promoting employment sites identified in our Local Plan.	On track	Greater Exeter continues to be a full employment economy. Further construction on the logistics site well underway. Phase 1 of Exmouth sea front project complete, phase 2 development well underway and phase 3 planning in place. Enterprise zone especially Science Park build out continues. EHOD and Greater Exeter partnership continues promoting productivity and growth across the economic area.
Deliver our target to pay businesses within ten working days and through our Procurement Strategy encourage local business to do business with the council.	Achieved	This objective is also a performance indicator which is monitored in the performance indicator section below
Deliver projects to help create the conditions for local economic growth in partnership with neighbouring authorities where shared objectives exist and improved efficiencies evidenced.	On track	Multiple employment site acquisitions under considerations by Council commercial investment fund. GESP partnership work continues including engagement with LEP around productivity, growth and industrial strategy. Town based economic study approved by Cabinet and the specification is in development.
Identify and bring forward a pipeline of regeneration and development projects across the lifetime of the Council Plan to deliver benefits through regeneration and/or capital receipts.	On track	Improved evidence base to be identified for all East Devon main towns. Service plans approval and programme of project opportunities to be developed using business rates pool fund within Economy service strategic planning. Multiple commercial investment opportunities under consideration by council's commercial investment fund. Continuous consideration of external funding opportunities and details analysis of council's own assets for commercial optimisation.
Implement the serviced workspace study recommendations and initiate site specific detailed reviews and business cases to seek investment and funding.	On track	This work continues through Planning engagement (securing 6 workshops in the Homes England application at the former CeramTec site), promotion of EDBC and in feasibility work to promote a phase 3 office space development at EDBC.
Increase income from existing assets either directly or through local partnerships.	On track	Investments progressing as per adopted Commercial Investment Framework.
Secure new job opportunities in conjunction with development arising from the Local Plan for local residents (both young and disadvantaged in the labour market).	On track	Growth point synergy between new homes development and job creation continues with a mix of different job opportunities ranging from logistics to high tech. East Devon unemployment is currently at 2% and the council is focused on quality of employment creation as well as quantity. Support continues for small businesses via the BIP and Business Hub as well as local labour scheme and local recruitment support.

Work in partnership with and gain the positive support of town councils and local partners to identify and deliver new opportunities for regeneration.	On track	Opportunity to resubmit future High Streets bid for Axminster as well as detailed engagement with local stakeholders and employers. Potential bid for future towns funding following the general election outcome. Exmouth regeneration and sea front investment continues with the water sports centre construction to be completed in June 2020. Consideration of Cranbrook town centre investment is underway. Broader support to Neighbourhood Plan development and economic development advocacy in planning across the district.
Work with Exeter and Heart of Devon (EHOD) partner economic development teams to produce a joint economic development strategy which prioritises inward investment.	Achieved	The initial work of preparing a Joint Economic Development Strategy was completed in December 2016. We are continuing to work with the EHOD partners on the delivery of that strategy, focussing on skills and employment, inward investment, strategic land opportunities and business support.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Creditor days - % of invoices paid within 10 working days	95	95 (9/12)	91	95	90		↓
Creditor days - % of invoices paid within 30 days	99	99 (9/12)	97	98	98		↓

Council Priority 3 – Delivering and promoting our outstanding environment

Council Action 2016-20	Status	Comments
Adopt a Green Space Strategy, the purpose of which is to value and help protect our natural environment.	Achieved	Green Space Plan adopted by Full Council and actions within it are being taken forward by an service wide implementation group
Adopt Beach Management Plans (BMP) for our beaches working closely with town councils and manage the risk of coastal erosion and flooding.	Achieved	As with last year we now have adopted BMPs for Exmouth, Sidmouth and Seaton. We are working towards the various action plans or working up coastal defence schemes. In relation to Budleigh Salterton, as previously reported there are no pressing concerns relating to coastal defence or erosion here and so no requirement for a beach management plan. Our Engineers are working with partners and stakeholders to assess requirement for a BMP at Budleigh. A small study will be undertaken to analyse the need and possible issues.
Enter into a new innovative recycling and waste collection contract extending the options for recycling and reducing waste that is incinerated or sent to landfill.	Achieved	The new service is now embedded and working well. Our new green waste service has also been successfully rolled out with now 9100 customers using this service.
Explore opportunities for securing a Blue Flag for the beaches in East Devon.	Achieved	We have successfully applied for Seaside Awards for Seaton and Exmouth. These are the level below Blue Flags and we have done this to prepare for future Blue Flag applications. Work will continue in preparing our beaches for Blue Flag status. We plan to apply for a Blue Flag at Exmouth in 2019 and Seaton in 2020. Sidmouth also has potential for Blue Flag status and we are considering a Seaside award for Budleigh.
Implement a programme of fuel efficiency measures for council properties.	Achieved	This objective is embedded continually within the day to day work of the housing service. When responding to reactive issues, Surveyors are ensuring that properties are decent and that any improvements can be considered. Our first air source heat pump project has been running successfully at Rodney Close in Exmouth and discussions are underway to identify the next suitable site. The boiler upgrade project also commencing at properties identified as requiring a heating upgrade, legal are currently processing the contract so the project can begin.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Household waste sent for reuse, recycling and composting	59	50 (3/4)	62	62	61		↑
Residual household waste in kg per household	59	No target	59	57	57		↑
Percentage of Municipal waste for disposal (incineration and landfill)	41	No target	38	38	39		↑

Improved street and environmental cleanliness – fly tipping	3	3 (1/4)	N/A	N/A	N/A		N/A
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Council Priority 4 Continuously improving to be an outstanding council

Council Action 2016 20	Status	Comments
Continue to develop self service capability of our website so that customers can access services online if they wish to.	On track	The project is progressing well and recycling and waste processes are now live.
Continue to identify opportunities to save money across Teignbridge, East Devon and Exeter City councils as well as through established frameworks nationally.	Achieved	Details are included in the Council's adopted Transformation Strategy with progress reviewed by the Budget Working Party
Implement the approved Strata Business Plan (a wholly-owned ICT company by East Devon, Exeter City and Teignbridge councils) in order to deliver savings, reduce risks and improve capability for IT-enabled change.	Achieved	Strata business plan implemented. Currently delivering against Business plan with financial savings above target. Full details reported to Joint Scrutiny Committee and Joint Executive Committee
Relocate to Honiton and Exmouth Town Hall and establish surgeries where necessary to meet identified demand for particular services.	Achieved	Full relocation achieved and Exmouth and Honiton offices both offering a broad range of services to EDDC customers as well as increasing on line transaction capability.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Working days lost due to sickness absence	10.34	6.38 (9/12)	1.56	3.73	6.47		↑
Percentage of Council Tax collected	98.81	85.56 (9/12)	29.89	57.11	85.12		↓
Percentage of Non-domestic rates collected	99.40	84.44 (9/12)	31.27	59.17	84.09		↑
Percentage of planning appeal decisions allowed against the authority's decision to refuse	27.8	30 (9/12)	18.0	32.0	26.8		↓
Percentage of Stage 2 complaints responded to within stated timeframes	89	100 (1/4)	100	86	91		↑
Management note:	One complaint went slightly over deadline due to the Christmas holiday closure period but the complainant was kept informed of progress						
Percentage of minutes and audio from council meetings uploaded together within 5 working days	100	100 (1/4)	100	100	100		↔
Percentage of FOI responded to within the statutory time limits	99	100 (1/4)	100	100	99		↔
Management note:	One request was sent in to the wrong mailbox and was not initially picked up, leading to a slight delay with the response, but the requestor has been kept informed of progress						

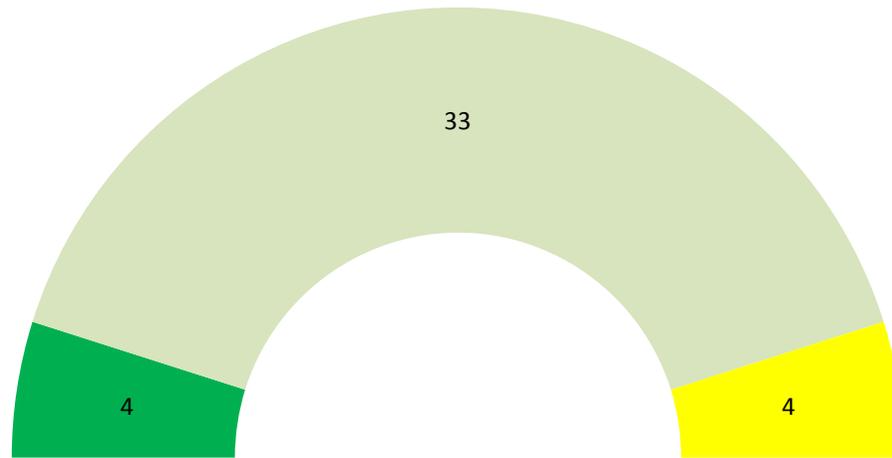
Percentage of 'higher risk' licensed premises inspected annually	N/A		55	58			↓
Management note:	Cumulative To Date: 84 HR Licences Issued 49 HR Premises visited 58% (% Visited)						
Number of taxi vehicle licence complaint investigations	N/A		11	23	28		↓
Management note:	12 Investigations completed over the quarter There is no target to achieve						
Total average headcount (quarterly total)	493	No target	447	458	459		↓
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	111.69	No target	1.45	1.20	6.27		↑
Capability at point of contact for Benefits	88	No target	62	56	38		↑
% of residents who pay their Council Tax by Direct Debit	80	No target	81	76			↑
Number of Level 2 complaints (year to date)	38	No target	9	16	27		↓
Number of Freedom of Information Requests (year to date)	714	No target	116	253	362		↓
Missed bin collections per 1000 households	14	No target	12	23	15		↓
Days taken to process local land charges property searches	Less than 6	5.5 (4/12)	4	4	4		↑
Percentage of minor planning applications determined within 8 weeks	70	65.0 (3/4)	75.92	75.89	75.05		↓
Percentage of other planning applications determined within 8 weeks	76.59	80.0 (3/4)	81.09	76.79	77.01		↓
Days taken to process new Housing Benefit claims	14.83	13.00 (9/12)	8.57	9.60	9.81		↑
Days taken to process changes to Housing Benefit claims	4.34	5.50 (9/12)	3.09	3.43	4.93		↑
Proportion of outstanding debt that is more than 90 days old from date of invoice	21	No target	50.51	49.44	50.57		↓

Performance Indicator not linked to any aims	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Number of redundancies (year to date)	0	-	1	1	1		↑

PRIORITY ONE: Encouraging communities to be outstanding

Service Plan Objectives - Quarter Three Results 2019/20

Progress towards
outcome



Number of Measures
(Total measures for outcome = 41)

■ Achieved ■ On Track ■ Variation ■ No data ■ Concern

Service Plan Objectives - Priority 1 v2

Annual report for 2019/2020

Arranged by Aims

Filtered by Aim: Priority Encouraging communities to be outstanding

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
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* indicates that an entity is linked to the Aim by its parent Service

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	LGL-PA-2585	<u>Advise on legal strategy / implementation of major projects (including regeneration) and related processes (internal with external resource where required).</u>	Governance and Licensing Services	Advice being given as and when required.
On track	pla-PA-2469	<u>Complete the Cranbrook plan and adopt it as a DPD to guide the next phases of development at the new community and ensure that it delivers the health and wellbeing outcomes promoted through the healthy new towns programme.</u>	Planning Strategy and Development Management	The hearing sessions into the Cranbrook Plan commence on the 21st January finishing on the 13th February. Following these sessions we will have to wait for the Inspectors findings.
On track	HOU-PA-2537	<u>Complete the second year of your home, your wellbeing project. Publicise and Promote the first year's results of the project by:</u> * <u>Networking with national housing bodies to publicise the results nationally</u> * <u>Brief Members, key stakeholders and staff across the Council</u> * <u>Communicate the results to our own tenants</u> * <u>Link the project into the corporate Public Health Strategy</u> * <u>Use case study examples as awareness raising of the importance and role of the housing service.</u>	Housing	Second year has been completed, the study is now commencing it's third year
Achieved	HOU-PA-2540	<u>As part of continued focus on the Littleham Estate in</u>	Housing	Reported to HRB July 2019

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Exmouth (nationally recognised as an area of deprivation) Conduct a review of the Littleham Together Project, capturing progress since the start of 2018 with a view to measuring the value of community development work that has been undertaken in this area. Work in partnership with our new contractors to deliver all social value objectives as set out in the new contract.</u>		
On track	pla-PA-2467	<u>Continue to engage and support communities in Neighbourhood Planning activities.</u>	Planning Strategy and Development Management	We continue to support the neighbourhood planning groups as best we can and look forward to our new Neighbourhood Planning Officer starting in March.
On track	HOU-PA-2545	<u>Continue to promote and address social isolation and loneliness amongst our residents ensuring tenants in every area of the district have at least an annual opportunity to participate in a project nearby where they live.</u>	Housing	Our team of Mobile Support Officers continue to visit and assist tenants in our sheltered homes and run events locally designed to bring them out of their homes and meet socially to combat social isolation. Many then maintain these contacts and live less lonely lives as a result.
On track	Eco-PA-2491	<u>Continue to promote the delivery of workspace for local micro and SME businesses. This will continue through planning support but also focussing on the Cloakham Lawns site in Axminster. Economic Development will lead a project to unlock this site for development, engaging appropriate partners, completing a feasibility study, collating evidence of workspace demand and making the case for investment to deliver workspace on the site.</u>	Regeneration & Economic Development	This work continues through Planning engagement and partnership working with relevant corporate teams (Planning and P&E) to pursue development at both EDBC Phase 3 and Cloakham Lawns.
On track	LGL-PA-2581	<u>Continue to secure affordable housing (and other planning benefit) through planning and property transactions.</u>	Governance and Licensing Services	Legal Services continue to support Council Services in securing affordable housing
On track	HOU-PA-2538	<u>Continue to support our purpose to match the right person to the right home by assisting at least 30 households to downsize.</u>	Housing	
On track	LGL-PA-2582	<u>Continue to support the Development Management function in securing the right development in the right place.</u>	Governance and Licensing Services	Legal Services continue to support the Development Management function.

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>and taking effective enforcement action against unauthorised and harmful development.</u>		
On track	HOU-PA-2541	<u>Create a Mental Health Strategy for Housing in order to capture the increasing impact mental health is having on our tenants to ensure our teams have the right toolkits to manage. The strategy will explore and build upon current ways the housing service is managing mental health with the objective of ensuring this is embedded in our day to day service delivery.</u>	Housing	The second meeting of MHED is due next week (Mental Health East Devon) and the strategy now available in draft form. We are currently consulting on this and will be taking it to the HRB in March 2020.
Achieved	HOU-PA-2542	<u>Deliver 30 events in partnership with HALFF charity (changing lives through food) promoting healthy eating and cooking.</u>	Housing	30 sessions have been run this year in partnership with HALFF this service plan year, so the target has been achieved.
On track	LGL-PA-2584	<u>Deliver licences and consents in accordance with the revised Licensing and Gambling Policies and enforce where necessary.</u>	Governance and Licensing Services	No Risks, backlogs or matters to report
On track	EEL-PA-2559	<u>Develop a business case for investment in key facilities in Cranbrook to help bring forward a vibrant town centre</u>	Growth Point Team	Business case for investment in small business space currently being progressed.
On track	HOU-PA-2485	<u>Develop a strategy for pro-actively targeting Houses in Multiple Occupation (HMO's) landlords in East Devon. Implement the strategy with a view to considerably increasing the number of licenses held. Review the strategy after 6 months to track progress and measure outcomes.</u>	Housing	A further 3 HMO's have been licensed this quarter, progress is being made to identify through data gathering more eligible licensable HMO's.
On track	fin-PA-2569	<u>Develop and seek Council approval for a 'banded discount scheme' for council tax support to be implemented in 2020/21.</u>	Finance	New scheme was recommended for approval by Cabinet on 8 January 2020 and is now subject to Council adopting this on 26 February 2020.
On track	pla-PA-2468	<u>Enable the delivery of affordable housing, gypsy and traveller pitches, homes for life, self build plots etc to enable our diverse range of housing needs to be met.</u>	Planning Strategy and Development Management	Our consultants ORS ran a successful Member workshop to consider the housing needs of the district and we look forward to receiving their draft report shortly. Officers continue to look for suitable sites for accommodating gypsy and traveller

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				<p>pitches as they come onto the market, however very few opportunities are currently coming forward and bids have not been successful when good sites have become available.</p> <p>Members have agreed to establish and gypsy and traveller forum and preparations are being made for the first meeting of this group which should help to improve communications with these groups and enhance our understanding of their needs.</p> <p>A proposal has gone into the draft capital programme for a budget to purchase land to deliver self and custom build housing plots and if agreed a search for appropriate sites will be undertaken.</p>
On track	HOU-PA-2487	<u>Explore the opportunities for using the better care fund for the provision of an additional resource to ensure we are maximising our ability to spend our allocation of the funding.</u>	Housing	The post has been recruited to and the successful applicant commenced work in December. The Devon Wide Housing Assistance policy update was submitted to Council and approved in January 2020.
On track	str-PA-2595	<u>Increase our range of cultural events and engagement activities ensuring all major parks have an event during the year which offers opportunities for health & wellbeing:</u> <u>5 ways to wellbeing – Connect, Give, Take notice, Keep learning & Be active</u> <u>Events such as outdoor theatre, open air cinema & volunteer days.</u> <u>Event income target of £45k p.a.</u>	StreetScene	
Variation	P&E-PA-2522	<u>Manage the Beer Parish Council asset devolution pilot scheme proposals. To conclude in transfer of agreed assets to Beer Parish Council.</u>	Property and Estates	Heads of Terms now being negotiated.
Achieved	LGL-PA-2586	<u>Preparation of the Sex Establishment Venue Policy</u>	Governance and Licensing Services	Policy Revised December 2019 and Objective Completed
On track	HOU-PA-2544	<u>Prepare and commence the start of the Integrated Asset Management Contract (IAMC) ensuring a smooth transition from the current contracting arrangements to ensure minimal disruption to residents.</u> <u>Achieve all actions and</u>	Housing	Seventh month report going to Housing Review Board on January 23rd reference for detail. Some recent operational challenges are being managed via an Action Plan that is being overseen by the Property and Asset Manager.

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>subsequent deadlines as set out through the final IAMC mobilisation plan.</u></p> <p><u>To include;</u></p> <ul style="list-style-type: none"> * <u>An innovative communications strategy maximising resident engagement opportunities</u> * <u>Embedding an outstanding approach to communication, embracing co-location and all joint working initiatives</u> * <u>Supporting the property and asset team through the changes to day to day working practices.</u> * <u>Measure success of performance monthly against agreed KPIs</u> * <u>Achieve higher customer satisfaction then currently exists (82%)</u> 		
On track	HOU-PA-2486	<p><u>Pro-actively raise our profile with local landlords by attending local landlord forums and directly engaging with managing agents to encourage standards to be raised which in turn will improve the living conditions of people residing in the private sector.</u></p>	Housing	<p>The service has day to day interactions with Landlords. Our website is continuously updated with relevant information for both landlords and tenants. We combined with Teignbridge in November, who submitted a bid to support and enlarge their Property Agents Rating Scheme. They were successful and we are arranging 2 workshops in Exmouth for Property Agents to attend to discuss how we can roll out this rating scheme. The benefits of this scheme will be that Property Agents will have a specific rating showing that they are adhering to statutory requirements and manage properties in an acceptable manner. The spin offs will be that the service can focus on the poor property agents and landlords.</p>
On track	HOU-PA-2516	<p><u>Produce a new Housing Strategy focusing on how we will deliver our services from 2020-2024.</u></p>	Housing	<p>Housing Strategy Team have commenced the review of the previous strategy, Housing Project Officer has been assigned the task to co-ordinate creating the strategy.</p> <p>A proposal for consultation is being worked up and this will be a key focus for 2019 Service Planning Day. This will be carried over into our 2020/2021 Service Plan and the Strategy will be published during 2020.</p>
On track	HOU-PA-2518	<p><u>Publish and promote the Homelessness strategy focusing on 4 key priorities;</u></p> <ul style="list-style-type: none"> * <u>Increasing prevention initiatives</u> * <u>Minimising rough sleeping</u> 	Housing	<p>Homelessness Strategy Monitoring Group continuing to meet quarterly to monitor the objectives as set out in the plan</p>

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>* Improving health and wellbeing</u></p> <p><u>* Increasing accommodation options</u></p> <p><u>Create a working group that will meet 6 monthly to review progress being made in relation to the objectives in the homeless strategy. Report to the Housing Review Board and Cabinet on progress.</u></p>		
Achieved	HOU-PA-2543	<p><u>Refresh the resident involvement strategy to ensure a focus on equality and diversity that encourages tenants from a wide range of diverse backgrounds to become involved with the housing service. Consult with all key stakeholders and launch the strategy at the 2019 tenant conference</u></p>	Housing	The Resident Involvement Strategy 2019/22 was presented to the Housing Review Board and agreed at its meeting in September.
On track	HOU-PA-2519	<p><u>Review applications on the Housing register to ensure we have a realistic view of current demand. Present a report to the Housing Review Board outlining changes to the waiting list as a result of the review.</u></p>	Housing	Review of the applications is being undertaken, current stage of the process is reviewing the E band applicants with a preference for contact via letter
On track	P&E-PA-2521	<p><u>Review of basis for lettings to sports and activity clubs ensuring tenure arrangements exist which promote self Sustainability. To conclude in formal adoption of new arrangements.</u></p>	Property and Estates	Review of current arrangements now progressing which will inform recommendation for way forward by March 2020.
Variation	LGL-PA-2587	<p><u>Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials</u></p>	Governance and Licensing Services	In order to revise the Regulations it has required (1) Council Burial processes to be reviewed to establish procedures for grave digging. Street Scene introduced a new Health and Safety Risk Assessment that will require operatives from the Services to meet with the external contractor digging graves to commence new procedures and using equipment purchased for that purpose. (2) Once grave digging procedures are revised under (1), the draft Cemetery regulations will be revised and a further consultation will be requested of Overview Committee. It is now less likely of achieving 1 & 2 before the objective deadline over the next quarter although it

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				is imperative to establish safe procedures and to proceed through consulting the public.
On track	EEP-PA-2558	<u>Support for Healthy New Towns and Sport England pilot status and delivery of further community infrastructure to support the Cranbrook new community including developing the concept of a Health and Wellbeing Hub</u>	Growth Point Team	Inaugural meeting of Cranbrook Steering Board has now been held. Cranbrook Project Manager has now been recruited and is in post.
On track	LGL-PA-2583	<u>Support the Strategic Planning Committee in ensuring appropriate strategic policy direction and delivery of CIL regime.</u>	Governance and Licensing Services	Legal Services continue to support the Strategic Planning Committee
On track	Eco-PA-2490	<u>The former Drill Hall, Sidmouth. Following the marketing process, to secure a disposal of this site to a third party that will deliver an attractive and viable new offer for visitors and residents to this part of Sidmouth.</u>	Regeneration & Economic Development	Progress continues to be made with this project. The planning application will go to committee in February 2020.
On track	pla-PA-2470	<u>To continue to engage with communities on the spend of S106 and CIL monies on infrastructure in their area through the participatory budgeting process and set up a public facing portal on our web site to enable the public town and parish council to access information via self service.</u>	Planning Strategy and Development Management	We continue to engage with communities on the spend of CIL and S106 monies and hope to be able to launch an on-line portal within the next quarter that will enable community groups to gain a better understanding of the monies available.
Variation	pla-PA-2471	<u>To continue to work to identify appropriate sites for the provision of Gypsy and Traveller pitches to meet the needs of this group within the community.</u>	Planning Strategy and Development Management	It is proving difficult to find willing land owners to bring forward gypsy and traveller sites and land owners seem unwilling to even sell land to the council for this purpose. The Cranbrook Plan does however include provision of two sites and we are working with Devon County Council to see if sites they own can be brought forward for this purpose. It is intended to bring a report to Strategic Planning Committee to consider options for progressing this work.
On track	str-PA-2596	<u>To further improve opportunities for health and wellbeing in our green spaces. - Work with Public Health Officer to set up or compile a network of friends of groups in our parks and open spaces within towns.</u>	StreetScene	We are working towards setting up some friends groups and are actively helping community projects that are supporting well-being using our parks and gardens to run activities.

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>- Publicise the list so GPs and others can use it to prescribe social activity in outside spaces with volunteers.</u>		
On track	pla-PA-2472	<u>To write and adopt an affordable housing Supplementary Planning Documents (SPD) to detail our expectations for the delivery of affordable housing.</u>	Planning Strategy and Development Management	A revised version of the SPD is currently out to consultation with the responses to be brought to Strategic Planning Committee in April.
On track	EH-PA-2501	<u>We will help more people to be healthy and stay healthy. To do this we will promote and use the new PH Strategic Plan 2019-23 to identify the value of public health work to other teams and members and to inspire suitable programmes across the Council by prioritising direction to Council service plans.</u> <ul style="list-style-type: none"> • <u>Embracing technology and tweeting at least one health-related message each week.</u> • <u>Maintaining our public health web site, identifying and creating timely and appropriate material and managing links to put the spotlight on and explain topical issues with at least quarterly reviews.</u> • <u>We will identify, research and evaluate national and/or regional public health initiatives and programmes suitable for our population.</u> • <u>We will enhance self-care and support community resilience by supporting East Devon's communities and residents in making it a healthier place.</u> 	Env Health & Car Parks	64 tweets from #EDDChealth in this quarter, covering topics including Stoptober [smoking cessation], mental wellbeing, alcohol awareness, fuel poverty, flu vaccine and winter wellbeing. Also posted 21 tweets from #EDDCenvhealth. Website: spotlights researched and published on smoking, alcohol, and winter wellbeing. Residents' newsletter and staff team brief: wrote items on smoking and winter wellbeing. National / regional activities: supported MECC [making every contact count] healthy conversation skills training for community representatives in Axminster-area, and an introduction to MECC for councillors. Provided support for fuel poverty awareness schemes. Supporting community resilience: provided support for WEB Community Health & Wellbeing Board; supported joint Teignbridge/EDDC bid to support private landlords registration scheme; helping Licensing team to support taxi drivers' health.
On track	HOU-PA-2546	<u>We will hold a contractors Safeguarding conference to promote our 'eyes and ears campaign' that encourages contractors to report any safeguarding concerns.</u>	Housing	This objective will be undertaken when the new contract has bedded in effectively.
Variation	HOU-PA-2547	<u>We will publish our Fire Risk Assessments for communal blocks of flats on our website encouraging tenant's awareness of fire safety issues.</u>	Housing	This objective is being considered by the Compliance Surveyor/Senior Technical Officer and Property and Asset Manager with regards to how best to take forward The assessments will also be presented to

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

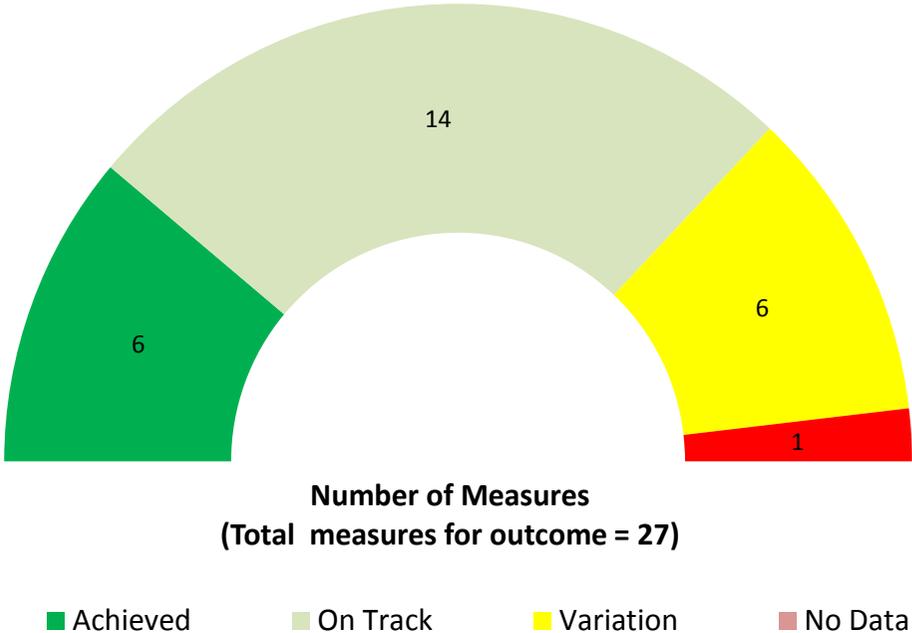
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				a future meeting of the tenant's Joint Community Action Panel.
On track	HOU-PA-2517	<u>Following the refresh of the HRA business plan, we will review our approach to delivering affordable housing. We will consider new build development that focuses on providing homes for 1 bedroom households recognising that these make up over 60% of East Devon's housing need. Subject to all necessary permissions we will explore modular housing opportunities and seek to progress our first scheme.</u>	Housing	The Housing Review Board will consider the financial position at their January meeting that relates to development aspirations V Climate change objectives. We have also prepared a report on some of the challenges of spending RTB receipts going forward. Our acquisition programme is continuing currently but we are working with Members to consider our position in relation to opportunities around new build and working more closely with RP's to deliver our aspiration of providing more affordable housing.
On track	HOU-PA-2520	<u>We will review the outcomes and progress being made in relation to the 2013 garage management task and finish forum. We will consider redevelopment options of the sites that are not fit for purpose with a view to considering providing more affordable housing. Reduce the number of empty garages that are considered lettable in order to increase income.</u>	Housing	Garage numbers constantly under review. Total of 737 at the end of the quarter, 422 let, 160 void and a further 155 void as considered unlettable.

PRIORITY TWO: Developing and outstanding local economy

Service Plan Objectives - Quarter Three Results 2019/20

Progress towards outcome



Service Plan Objectives - Priority 2 v2

Annual report for 2019/2020

Arranged by Aims

Filtered by Aim: Priority Developing an outstanding local economy

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
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* indicates that an entity is linked to the Aim by its parent Service

Objective Status	Code	Objective	Service	Comments
Achieved	Eco-PA-2492	<u>Advice and assistance to new and growing businesses through the Growth Support Programme (GSP) with a particular focus on new start businesses and productivity. Managing the delivery of business networking and advice events.</u>	Regeneration & Economic Development	Delivery of the Growth Support Programme (up to 12 hrs fully funded 1-2-1 business support) in East Devon remains one of the most valuable and well received aspects of Growth Hub delivery across the HoTSW LEP area. High demand and positive feedback from support recipients has meant this GSP approach will now be expanded within the new DCC managed Growth Hub support contract. EDDC Economic Development have been engaged in the development of the funding bid for this and will continue to support delivery.
Achieved	HOU-PA-2549	<u>Capture and promote a real-life case study from a tenant that has directly benefited from our community development service as a way of raising awareness and promoting the service amongst key stakeholders, tenants and Members.</u>	Housing	Delivered to Housing Review Board at September meeting last year.
Variation	str-PA-2599	<u>Charging developers for the provision of household recycling and waste receptacles; following approval from the Recycling & Waste Board, get authorisation to implement this change and implement from April 2019</u>	StreetScene	Collection rates have remained low at around 20% We are conducting credit control phone calls and have sent our second reminder letters. We intend to rebrand the initiative and show developers the social and environmental value of engaging in the provision of this important utility. We will shortly be writing to all regional MDs of the development companies this affects. If following this the collection rate is still low, we will report to

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				Cabinet in the summer making recommendations for next steps.
Variation	str-PA-2598	<p><u>Complete a review of district wide public toilet provision</u></p> <p><u>Work with Property & Estates, picking up from the background research and survey work completed in 17/18 of cost analysis and usage, review options for development and operating models which continue a standard of provision whilst making savings.</u></p> <p><u>Adopt the 'Principles of Provision' as a basis for public toilet service going forwards.</u></p>	StreetScene	Paused pending outcome of careful choices consultation.
Variation	LGL-PA-2590	<u>Completion of review of taxi fares</u>	Governance and Licensing Services	The next phase requires public notices to be advertised to legally take this forward and the Licensing Committee then need to review the results when it meets in April 2020. Therefore the objective will over run into April (deadline was March 2020). It is a legal requirement to review the result of public notices and cannot be resolved before that timeline.
On track	Eco-PA-2488	<u>Continue to progress the Queen's Drive redevelopment opportunity in Exmouth. Complete phase 1, road and car park. Facilitate for Grenadier Estates to commence work on phase 2, the Watersports centre. Take forward the findings of the HemmingwayDesign visioning exercise through to a commercially viable and deliverable new development for phase 3. Build on the success of Queen's Drive Space, temporary uses offer and provide a similar range of offer. Ensuring that the participants involved in Queen's Drive Space are required to deliver products and services to the highest environmentally sustainable standards.</u>	Regeneration & Economic Development	Work is continuing on the construction of the new watersports centre which is expected to open in June 2020. A successful public engagement event was held in relation to Phase 3 by the council's professional advisors, HemmingwayDesign and Lambert Smith Hampton in November 2019. Their final report will be published shortly. Work continues to plan for another season of events for all the family on the temporary uses site, Queen's Drive Space, for summer 2020.
On track	Eco-PA-2489	<u>Continue to work with colleagues in Planning and Property Services to support efforts in Axminster to bring forward renewal of vacant town centre sites or underdeveloped sites.</u>	Regeneration & Economic Development	Work is continuing on the Our Towns Project to appoint a professional advisor to support the council in identifying project interventions for the East Devon towns, including Axminster.
On track	EH-PA-2502	<u>We will support East Devon's communities in making it a healthier place, by continuing to develop our relationship with businesses by offering them a range of training events</u>	Env Health & Car Parks	Continued contact through inspection, planning further training in April

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>designed to support and encourage regulatory compliance. We will offer a minimum of four training events to include: improving your food hygiene rating score; allergens awareness, pest control awareness, basic food hygiene and some basic workplace health and safety modules. This will not only make businesses more resilient but also assists in protecting the health of our communities and the wellbeing of the workforce of that business.</u>		
On track	str-PA-2597	<u>Deliver a fixed big screen on the Strand in Exmouth, using the Strand redevelopment reserve, giving us the ability to run local advertising, council promotions and messages as well as screen large scale events such as Wimbledon, Concerts and Proms.</u>	StreetScene	
Achieved	Eco-PA-2493	<u>Deliver Gate to Plate 2 in Honiton Providing another opportunity for local food and crafts traders to showcase the best of East Devon in a one day street festival. Ensuring that the participants involved are required to deliver products and services to the highest environmentally sustainable standards.</u>	Regeneration & Economic Development	Gate to Plate 2 was delivered successfully in Sept after having to postpone the event due to poor weather in July
On track	EEP-PA-2560	<u>Deliver the Enterprise Zone programme including:</u> <ul style="list-style-type: none"> • <u>Delivering the first set of projects</u> • <u>Promoting the EZ including signage and a new web site</u> • <u>Securing wider investment to bring forward new commercial space and jobs</u> 	Growth Point Team	Delivery of projects with the Open Innovation Building, Park and Change facility and Long Lane enhancement all due to start on site imminently.
Variation	EEP-PA-2561	<u>Develop and implement a Delivery and Investment Team proposal;</u> <ul style="list-style-type: none"> • <u>Identify and overcome barriers to delivery</u> • <u>Bring forward investable propositions</u> • <u>Access third party funding</u> 	Growth Point Team	Objective has effectively been completed through the formation of the Growth, Development and Prosperity Service which went live at the beginning of 2020.
On track	LGL-PA-2589	<u>Ensure appropriate consenting of street trading activities including a review of charging arrangements</u>	Governance and Licensing Services	No Risks, backlogs or issues to report
Achieved	Eco-PA-2495	<u>Explore the opportunities for securing funding from the Government's recently announced Future High Street Fund and identify where this could be best utilised within East Devon's town centres.</u>	Regeneration & Economic Development	The FHSF bid was submitted for Axminster. We did not receive funding in this round. We have now written to the Secretary of State for Housing, Communities and Local Government for confirmation of Exmouth's consideration for the 2020 round of FHSF.
Achieved	fin-PA-2571	<u>Implement the additional rate relief measures that were announced in the</u>	Finance	Retail Relief Scheme - Done Public Toilet Rate Relief - Done

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		Autumn Budget for 2019/20 : <ul style="list-style-type: none"> • <u>Retail Relief Scheme – will need to adopt a local scheme</u> • <u>Public Toilet Rate Relief</u> • <u>Extension to the Newspaper Rate Relief</u> 		Extension to the Newspaper Rate Relief - Done
On track	LGL-PA-2588	<u>Introduction of compulsory safeguarding requirement for taxi drivers prior to getting a licence</u>	Governance and Licensing Services	
Variation	fin-PA-2570	<u>New Procurement Strategy to adopted by Council</u>	Finance	This has now slipped to 2020/21 to align to DCC strategy preparation
Achieved	EH-PA-2503	<u>We will offer attendance at a training event to broadly compliant food business operators as an alternative intervention during 2019 instead of carrying out a full routine inspection where officers are of the opinion that a full inspection is unnecessary and that their time would be better utilised in providing training and sharing good practice guidelines with larger groups of food business operators.</u>	Env Health & Car Parks	Achieved last quarter
On track	P&E-PA-2524	<u>Seaton Moridunum – Agree strategy for future of this site. Either dispose or retain but either way ensuring that asset contributes to enhancement of seafront. Agreement by Cabinet of proposal.</u>	Property and Estates	Negotiations now progressing through appointed consultant.
On track	Eco-PA-2494	<u>Support to the Greater Exeter Strategic Plan (GESP)</u> <u>We will provide direct support the development of strategic policy to grow our priority sectors and improve engagement with the Business, Digital Connectivity and Productivity Focus Group. We will inform the case for a proposed Digital Exchange and ensure a thorough and delivery focussed assessment of strategic employment sites.</u>	Regeneration & Economic Development	Economic Development support is prioritised to GESP at every request. A core objective for this year is to provide robust evidence to the GESP visioning work and options consultation on strategic employment sites.
On track	HOU-PA-2550	<u>Supporting local businesses through spending locally, where procurement rules permit.</u>	Housing	Ongoing Local businesses who have expressed a desire to work with us are always encouraged to register through DCC portal
On track	pla-PA-2474	<u>To engage with small and medium size builders, self and custom build organisations and other bodies involved in the delivery of housing to understand how we can diversify the organisations delivering new homes in the district and in so doing increase delivery rates and deliver a better range</u>	Planning Strategy and Development Management	There is a bid in the capital programme for monies to deliver a self and custom build site which if approved will help us to deliver plots for this purpose. It is also intended to set up a workshop to meet with small and medium sized builders and representative groups to

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

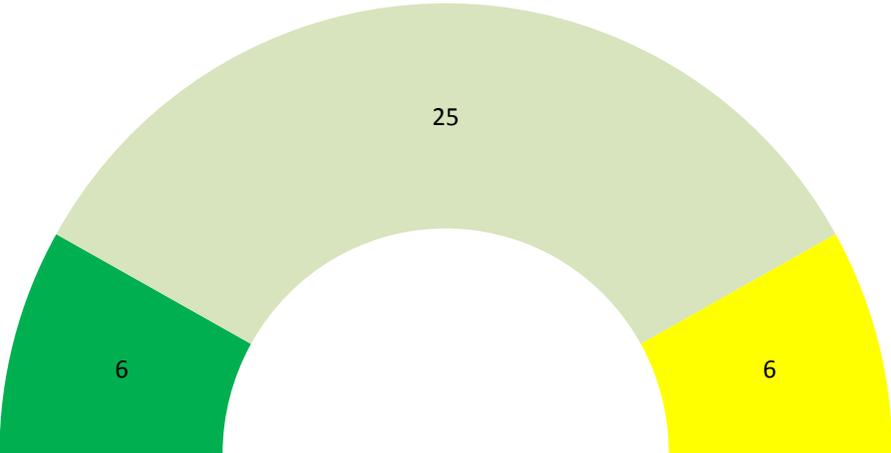
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>and quality of housing that better meets the needs of the district.</u>		understand the reasons why more are not delivering homes in the district.,
On track	pla-PA-2473	<u>To work with the Cranbrook Consortium of developers to promote and enable the development of Cranbrook Town Centre in a way that secures a sustainable economy within the town and meets the communities needs.</u>	Planning Strategy and Development Management	Discussions continue with all parties over the delivery of the town centre including discussions at the newly formed Cranbrook Delivery Board. DCC have resolved to progress provision of a building for delivery of their services and discussions with the town council and the developer consortium continue to deliver this and understand how the rest of the town centre is to be delivered.
On track	HOU-PA-2548	<u>Following the outcomes of a viability assessment on the Home Safeguard Service, update and refresh the marketing strategy with a view to undertake an intense marketing campaign to increase income by at least 10%. Upgrade the Home Safeguard systems and relocate the Home Safeguard service into Exmouth Town Hall</u>	Housing	The new call handling system for Home Safeguard has been awarded and the new draft marketing strategy is progressing.
Variation	P&E-PA-2523	<u>Full project appraisal and business case to either a) Deliver new workshop units at Colyford Road, Seaton & Fosseway, Seaton, or b) use of land for alternative proposals. Agreement by Cabinet of proposals.</u>	Property and Estates	Scheme on hold awaiting outcome of overall review as to location, suitability, and deliverability of industrial unit sites in Seaton.
Concern	EH-PA-2505	<u>We will offer an extension of the Exmouth overnight campervan and motorhome pilot to include Beer Cliff Top car park in 2019/20</u>	Env Health & Car Parks	The extension to Beer is not going to be implemented at the request of the Parish Council.
On track	EH-PA-2504	<u>We will run a campaign to actively encourage targeted food business operators to engage with us to consider the value of forming primary authority relationships with East Devon District Council. The Council would formally become their principal source of paid for regulatory compliance and good practice advice.</u>	Env Health & Car Parks	System uncertain while Brexit still being finalised

PRIORITY THREE: Delivery and promoting our outstanding environment

Service Plan Objectives - Quarter Three Results 2019/20

Progress towards
outcome



Number of Measures
(Total measures for outcome = 37)

■ Achieved ■ On Track ■ Variation ■ No Data ■ Blank

Service Plan Objectives - Priority 3 v2

Annual report for 2019/2020

Arranged by Aims

Filtered by Aim: Priority Delivering and promoting our outstanding environment

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
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* indicates that an entity is linked to the Aim by its parent Service

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	P&E-PA-2531	<u>Assess the financial and non-financial performance of all non-dwelling assets. Financial modelling will be by way of Net Present Value and non-financial modelling will consider the contribution towards social, economic or environmental wellbeing of a community. Further more detailed modelling will be required for certain asset types but this objective will inform decision making to support the Council's Transformation Strategy objective around generating revenue savings through reviewing assets of £200,000 in 2020/21, £100,000 in 2021/22, £75,000 in 2022/23 and £75,000 in 2023/24.</u>	Property and Estates	Similar to last quarter. Stock condition investment data is available now to inform this exercise but there are challenges in pulling this together into a user friendly layout. LED sites next to be surveyed but there remain a few random assets also not surveyed.
Achieved	str-PA-2602	<u>Binfrastucture guidance & Big Belly bin replacement</u> – <u>Identify a replacement for our seafront big belly bins (leases coming to an end within 12 months). Implement suitable alternatives and improved emptying logistics, including bin lifts.</u> - <u>Incorporate new guidance from the government's (Litter Strategy) on binfrastucture working group when released.</u> - <u>Include the ability to improve our on street recycling offer.</u>	StreetScene	All Big Belly Bins have now been replaced and additional recycling bins are installed alongside the new 240ltr bins across our sea front areas. The Big Belly Bins are due to be returned to the lease company next month, we are concerned about the risk of them trying to charge us if they deem the bins to not be in a good state of repair. 5 years in a seafront environment has had an effect on the bins with lot's of rust and some moving parts not working. The first of our new vans with bin lifts on are due in the next couple of months (with the coach builders now); this will enable more effective emptying of the new bigger bins.
Variation	str-PA-2610	<u>Capital replacement of play areas & skate parks which have reached the</u>	StreetScene	- Exmouth Brixington Variation - Tender due to go live during

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>end of their service life.</u></p> <ul style="list-style-type: none"> - <u>Exmouth Brixington</u> - <u>Honiton Cherry Close</u> - <u>Axminster Foxhill</u> - <u>Axminster Millwey</u> - <u>Exmouth Redgates</u> - <u>Seaton Seafield</u> - <u>Seaton Seafield Gardens outdoor gym</u> - <u>Replace East Devon owned Budleigh and Seaton skate parks with modern low maintenance concrete skate parks</u> 		<p>January – construction will roll into next financial year</p> <ul style="list-style-type: none"> - Honiton Cherry Close Variation - Tender due to go live during January – construction will roll into next financial year - Axminster Foxhill On track - Construction complete, due to be opened shortly. - Axminster Millwey - Variation - Tender due to go live during January – construction will roll into next financial year Exmouth Redgates – on track – completed and open for public use Seaton Seafield Gardens play area - Variation - Tender due to go live during January – construction will roll into next financial year - Replace East Devon owned Budleigh and Seaton skate parks with modern low maintenance concrete skate parks –On track - Completed and open for public use
On track	str-PA-2605	<p><u>Complete the Beach Amenity Development plan.</u></p> <p><u>The plan will detail how we can better manage our beach amenity asset, and how we can improve it for the future, incorporating health & wellbeing opportunities and will link to the Green Space Plan Beach & Foreshore policies 1-8, and Beach Management Plans (where appropriate).</u></p>	StreetScene	The amenity plan is on track for delivery by the end of the year.
On track	Cou-PA-2452	<p><u>Continue implementation of EDDC's Green Space Plan working with Streetscene, Housing & Planning:</u></p> <ul style="list-style-type: none"> • <u>Complete green space site assessment & CABE evaluation checklist to deliver hierarchy of sites;</u> • <u>Present hierarchy list to AMF for recommendations on future funding, disposal or alternative use;</u> • <u>Start work on establishing the ecosystems value of our green spaces to understand their economic value to east devon</u> • <u>Develop Nature Recovery Network approach to targeted green spaces and communities</u> 	Countryside, Arts and Leisure	Countryside team is now developing a nature recovery network project within Honiton working with all the key services (Streetscene, Housing and Honiton TC) looking to enhance the town's green spaces, improve it's biodiversity connecting up the various wildlife corridors, improve the information and interpretation for users and develop a volunteer network from within the local community.
On track	str-PA-2601	<p><u>Continue to grow our chargeable green waste collection service. Increase customer base from > 9000 to at least 13k to achieve transformation savings as outlined</u></p>	StreetScene	On-going marketing activities with current customer base of 11,450

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>in the financial plan.</u> <u>Undertake associated marketing activities to drive up sign-ups.</u></p> <p><u>Ensure we continue to deliver an excellent service.</u></p>		
On track	EEP-PA-2562	<p><u>Continued delivery of the Green Infrastructure Strategy for the Growth Point area;</u> <u>• Bring forward and deliver the first stretches of the Clyst Valley Trail</u></p>	Growth Point Team	New crossing of London Road at Blackhorse, Clyst Honiton to be installed 6th February. 1 km section at Poltimore complete but not open to the public yet. Further refinement of alignment has taken place in section between Darts Farm and Sowton following meetings with several landowners and Environment Agency.
On track	LGL-PA-2591	<p><u>Continued support to the Joint Habitats Committee (with Exeter and Teignbridge)</u></p>	Governance and Licensing Services	Advice given to officers when required and attendance at Committee when it meets.
Variation	str-PA-2603	<p><u>Corporate Green Space policy 1 –Following completion of CABE site scoring, review the results and produce a proposal for AMF identifying strategically important sites to retain, sites of community importance and sites which could be managed through other models such as community groups, trust/foundations or devolution.</u> <u>- Start work on establishing the ecosystems value/Green Capital of our green spaces to understand their economic value to East Devon</u> <u>- Develop Nature Recovery Network approach to targeted green spaces and communities</u></p>	StreetScene	<p>Work continues on actively making space for nature and supporting re-wilding of sites.</p> <p>The work on categorisation of sites has been paused due to competing work priorities and staff vacancies (the Parks Officer – Horticulture left in November and we are currently recruiting to this important role. Our management re-structure also means that our Area Manager East is leaving at the end of January, recruitment for the new role is proving difficult. In the meantime we must focus on running operations).</p> <p>We plan to bring a report to AMF in 2020.</p>
On track	Cou-PA-2439	<p><u>Deliver Countryside outreach work programme that will deliver:</u> <u>• Continue work with Switch groups and children’s’ centres.</u> <u>• Combined target of 80 sessions across district green spaces. Working with 2000 people.</u> <u>• Deliver new core Outdoor Learning package. Under new Countryside stewardship scheme deliver 25 school visits to Seaton Wetlands.</u> <u>• Deliver 20 outdoor learning experiences across the district to a variety of organisations (that achieves full-cost recovery) .</u> <u>• Work with 3000 young people and attract £10,000 of income.</u></p>	Countryside, Arts and Leisure	The Education Team has worked with over 200 children during this quarter in housing focused areas such as Littleham and St Pauls in Honiton. A new partnership with Littleham Primary school has begun supporting early years children with outdoor learning linked to the early years curricular.
On track	Cou-PA-2444	<p><u>Deliver the Sheep’s Marsh inter tidal habitat scheme:</u></p>		Engineer WSP instructed to redesign plan with current flood risk

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<ul style="list-style-type: none"> • <u>Secures and utilises EA capital funds</u> • <u>Creates 62,200 m2 of salt marsh habitat</u> • <u>Creates additional 150m metres of public access</u> • <u>Delivers new improved habitat for wildlife, increasing visitor interest in the south of the site</u> 	Countryside, Arts and Leisure	data. Due for completion March 2002
On track	EEP-PA-2564	<p><u>Deliver the South East Devon Habitat Mitigation Strategy;</u></p> <ul style="list-style-type: none"> • <u>Support quarterly meetings of the Habitat Regulations Executive Committee</u> • <u>Implement on site and off sites measures</u> • <u>Provide an annual monitoring report</u> 	Growth Point Team	<p>- Meeting of the Habitat Regulations Executive Committee (HREC) held in Oct 2019. Next meeting 28 Jan 2020.</p> <p>- Ongoing implementation of key onsite and off-site measures include planning, co-ordination, comms and implementation of the Pebblebed Heaths Visitor Access public consultation. Supporting implementation of Yr 2 of the Exe estuary wildlife refuges and dealing with associated issues. Liaison and negotiation with Natural England and Environment Agency regarding Exmouth Tidal Defence Scheme mitigation. Approval and recruitment of maternity cover position. Off-site work on potential Cranbrook SANGS options, work on the Cranbrook DPD.</p> <p>Organisation and reporting to partnership Officer Working Group, support comms – ITV Westcountry News article.</p> <p>- Annual review report and 2020-21 Annual Business Plan to be submitted to HREC in April 2020.</p>
Achieved	Cou-PA-2449	<p><u>Delivery of phase 1 of the Honiton Cultural project:</u></p> <ul style="list-style-type: none"> • <u>Programme of events and activities that showcase EDDC's cultural teams and their offer along with other key local cultural providers;</u> • <u>Carry out community consultation at events to understand what residents would like more of, get involved with and improve with their green spaces;</u> • <u>Launch night anchored on THGs Museums at Night garden party but celebrating Honiton's cultural assets.</u> 	Countryside, Arts and Leisure	Phase 1 achieved now developing a Nature Recovery Network project in the town as part of phase 2 and delivering the Green Space Plan objectives.
On track	EEP-PA-2563	<u>Delivery the Great Tree programme working with key partners through to project close</u>	Growth Point Team	Final reporting now being completed. Urban Trees programme in Cranbrook being rolled out.

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	HOU-PA-2552	<u>Develop a social media campaign raising the profile of energy efficiency measures and carbon awareness amongst our communities. This should capture all housing tenures and should actively promote services such as LEAP and Cosy Devon.</u>	Housing	Ongoing, social media plans in place to support National Energy Saving week
On track	Cou-PA-2443	<u>Develop new income streams to meet Transformation Strategy objective:</u> <ul style="list-style-type: none"> • <u>deliver chainsaw training to outside bodies as LANTRA qualified trainer;</u> • <u>Charcoal production to deliver £4000 income.</u> • <u>Donations target from Seaton Wetlands to deliver £3000 income</u> 	Countryside, Arts and Leisure	Following on from the success of the charcoal project and its exclusive deal with Darts Farm, the Countryside team is working on a new Seaton Wetlands café/retail offer linked to the development of a new Tram Halt being constructed this Spring which will bring an estimated 10,000 new visitors p.a onto the site which would bring total annual visitor numbers to around 80-85,000 per annum. This proposal will be brought to the Capital Allocation & Strategy group in 2020 as an invest to save bid.
Achieved	HOU-PA-2553	<u>Encourage and promote use of the community orchards and encourage greater ownership and management from the surrounding communities. Work with Countryside and Streetscene to promote and support the development of nature recovery networks building on the benefits from a health and wellbeing perspective.</u>	Housing	The community led a procession from the school to the community orchard in Budleigh Salterton to enjoy the orchard and wassailing was a success in Exmouth and the Millwey community sang Christmas carols in their orchard in Axminster. We are currently working with the residents in Lymebourne, Sidmouth to find a suitable location for a new community orchard there.
On track	Cou-PA-2446	<u>High profile exhibitions planned for 2019/20 to deliver budget targets :</u> <ul style="list-style-type: none"> • <u>Yes On Paper 23 Feb – 27 April 2019</u> • <u>Artist rooms 2019 Tate Touring Exhibition – in discussion</u> • <u>John Hind exhibition 14 sept – 26 October</u> 	Countryside, Arts and Leisure	9 Nov – 24 December 2019 Present Makers Private view was well attended and took record breaking amounts this year. Last year we took £975.35 and this year we took £1851.14 Overall exhibition Income: £7362.£868 up on last year
On track	OD-PA-2459	<u>Implement Firmstep digital platform in line with the agreed project plan and top 10 areas of highest demand for online services.</u>	Organisational Development	The project is progressing well and recycling and waste processes are now live.
Achieved	fin-PA-2572	<u>Implement the long term empty homes premium council tax charges</u>	Finance	New charges were implemented for annual billing for 2019/20
On track	Cou-PA-2450	<u>Manor Pavilion theatre to improve its customer experience by:</u> <ul style="list-style-type: none"> • <u>Installation of on line ticketing facility</u> • <u>Bid for Sanditon development s106 funds to improve its seating</u> • <u>Secure Summer Season production and achieve target of £300,000 ticket</u> 	Countryside, Arts and Leisure	Plans being developed to improve the seating and bar area as part of the phased improvement programme for visitors. These will be put to the Capital Allocation and Strategy Group in 2020/21.

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>sales (up 3% on 2018)</u>		
On track	Eco-PA-2496	<u>Continue to identify opportunities that help to promote the council's environmental, cultural and countryside/coastal commitments by delivering projects such as Exmouth Watersports Centre, Queen's Drive Space and the renewal of the former Drill Hall site.</u>	Regeneration & Economic Development	The council is continuing to work on a programme of events for summer 2020 for Queen's Drive Space in Exmouth to ensure that local people and visitors to Exmouth have a range of activities to enjoy on the seafront, suitable for all the family.
On track	HOU-PA-2551	<u>Review the energy efficiency provision of the passivhaus shared house project in Exmouth and report back to the Housing Review Board on the findings.</u> <u>Deliver the next air source heat pump scheme as part of progress towards eliminating fuel poverty amongst tenants.</u>	Housing	Assigned to Housing Project Officer to complete as part of the Climate Change project.
On track	str-PA-2604	<u>Seaside Awards and Blue Flag – Apply for Blue Flag for Exmouth in 2019 and Seaside awards for Sidmouth, Seaton (retain) and Budleigh following another year of excellent water quality results.</u> <u>Continue work at Sidmouth to reach Blue Flag criteria (we have the water quality but need to meet other quality/infrastructure criteria too).</u> <u>Seaside awards help prepare us for Blue Flag application.</u>	StreetScene	Work continues on blue flag for Sidmouth in 2020
Variation	str-PA-2608	<u>Exmouth Beach management/recharge -Start investigations into scope of works required at Exmouth beach to recharge/manage the amenity as set out in the Exmouth BMP for the 2020s.</u> <u>- Form a stakeholder group, and agree scope of beach study for Exmouth.</u> <u>- Tender for and carry out study to look at future capital works.</u>	StreetScene	As last quarter - no progress. Our new Engineering Projects Manager is in post, but other priorities are currently using all of this resource. According to the BMP, the Exmouth study is to be sometime during the 2020s, so we will plan for this once other work has been progressed.
On track	Cou-PA-2451	<u>Support and facilitate Sport England Local Delivery Pilot programme towards Cranbrook achieving its aims :</u> <u>• Work with Move More Cranbrook community group to develop programme of project bids to help support local community sports groups & facilities;</u> <u>• Work with Cranbrook TC to utilise town's green spaces for park runs, active family events, community run events;</u>	Countryside, Arts and Leisure	New Cranbrook Steering Group up and running being chaired by EDDC and has key partners (Cranbrook TC, Active Devon, Led etc) involved to ensure that the investment programme linked to the Sport England pilot is being directed towards delivering the programme's agreed aims and objectives. A Programme Manager has recently been appointed to help steer the delivery of the Pilot programme within Cranbrook and

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<ul style="list-style-type: none"> <u>Working with Led, Cranbrook GPs & RD&E help set a social prescribing initiative with a Health Coach helping to tackle preventable health issues e.g. obesity, diabetes etc.</u> 		engage local residents to help develop initiatives and activities that encourage more exercise and family cohesion. The Countryside team has submitted a bid to the Sport England pilot's Test & Learn fund to run a Family Outdoor Club working with Cranbrook's Country Park Ranger and Cranbrook Education Campus which will help support identified troubled families.
On track	Cou-PA-2447	<p><u>The delivery of the Thelma Hulbert Gallery's (THG) outreach learning programme with funding from ACE will deliver:</u></p> <ul style="list-style-type: none"> <u>Application to the Arts Council end of Nov 2018 applying for £49,900 for a 21 month project to deliver:</u> <u>Learning Programme with schools and community</u> <u>A community consultation to create cross-sector social engagement</u> <u>Part-fund exhibition programme Inc. guest curator</u> <u>Develop visual impairment accessibility</u> <u>Combine art, environment and social prescribing</u> 	Countryside, Arts and Leisure	Thelma Hulbert Gallery celebrated the Harvest with two successful events: a Family-Friendly Apple Day drew which 400 visitors and the evening's pop-up Harvest Feast event completely sold out!
On track	pla-PA-2475	<p><u>To adopt the heritage strategy and progress the actions within the strategy including a local heritage list</u></p>	Planning Strategy and Development Management	A pilot project is now well underway in East Budleigh to involve community groups in assessing heritage assets in the village with the support of officers and Historic England.
Variation	pla-PA-2476	<p><u>To produce a District Design Guide to improve the quality of new buildings and places to enable the development of places that work for their users and encourage good health and wellbeing outcomes through good design.</u></p>	Planning Strategy and Development Management	Work on this project has been paused as the government have now issued a national design guide and stated that they will be publishing guidance on local design guides shortly. It is will be important that any guide that we produce confirm with this government guidance and so it is advisable to wait to understand the new guidance.
On track	pla-PA-2477	<p><u>To provide a responsive and pro-active dangerous structures service to ensure that action is taken against any dangerous structures in a timely manner.</u></p>	Planning Strategy and Development Management	December 2019 24 Demolition Notices – Up from 19 in 2018 61 Enforcement cases – Up from 60 in 2018 41 Dangerous Structures – Up from 33 in 2018
On track	pla-PA-2478	<p><u>To work with the Countryside Team to ensure that trees in the district are appropriately protected and where appropriate action is taken against</u></p>	Planning Strategy and Development Management	We continue to work with closely with the Countryside team on tree protection issues with the tree officers regularly working in with

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>those undertaking unauthorised and harmful works to protected trees.</u>		the planning teams enabling better cross team working and ensuring planning officers have a better understanding of the impacts of development on trees.
On track	str-PA-2611	<u>Undertake improvements to Membury flood alleviation scheme sump to make clearance for flood group safe</u>	StreetScene	Initial design complete and with local flood group for their input.
Variation	EH-PA-2508	<u>We will develop our car parks portfolio during 2019/20 by:</u> <u>Increasing the capacity of Manor Road car park in Sidmouth</u> <u>Increasing the capacity of the Ham car parks in Sidmouth</u> <u>Increasing the capacity of Coombe Lane Car Park in Axminster</u> <u>Working with Lympstone Parish Council to identify additional car parking capacity within the village</u>	Env Health & Car Parks	No progress made on extending current car parks or on establishing new ones. The situation is currently being looked at by the Scrutiny Committee.
Achieved	Cou-PA-2442	<u>Wild Exmouth Heritage Lottery Fund year 1 to deliver:</u> <u>• Deliver 1st year project plan, recruit staff, develop new volunteer group, programme in events, and begin 'pledge for nature' campaign and green space mapping.</u>	Countryside, Arts and Leisure	The first year has of this project has now been completed. The project has met all its targets and the Heritage Lottery has signed off the 2019 progress report. Notable achievements include delivering 16 public events and engaging with over 1000 people, working with over 50 volunteers on 15 conservation days, planting over 400 trees, attracting over 70 new pledges as part of the "My patch for nature" campaign, and finally setting up a Tree Celebration weekend as part of the artist in residence contract.
On track	str-PA-2600	<u>Work to maintain a recycling rate of 60% so it becomes our annual rate, enabling us to be in the top 10 Local Authorities in England for recycling. Do this by continuing participation initiatives and education to help our residents:</u> <u>- Reduce and re-use through advice and guidance to help keep the amount of waste they produce 1 of the lowest in the country (be in top 10 areas in the country for producing the lowest amount of residual waste.</u> <u>- Recycle more and help to maintain and push up our recycling rate (57%, now at 60%, maintain this).</u> <u>- Running participation projects, focussing on areas with lower recycling participation or specific materials such as Metal matters.</u>	StreetScene	Currently 1st in England or producing the lowest amount of residual waste. Recycling rate out turn for 2018/2019 - 59.1% Currently planning a recycling improvement plan for Cranbrook. Contamination reduction for Cat & Fiddle caravan park campaign. East Devon Alexa Recycling skill launched at the end of November 2019 and users now at over 750

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

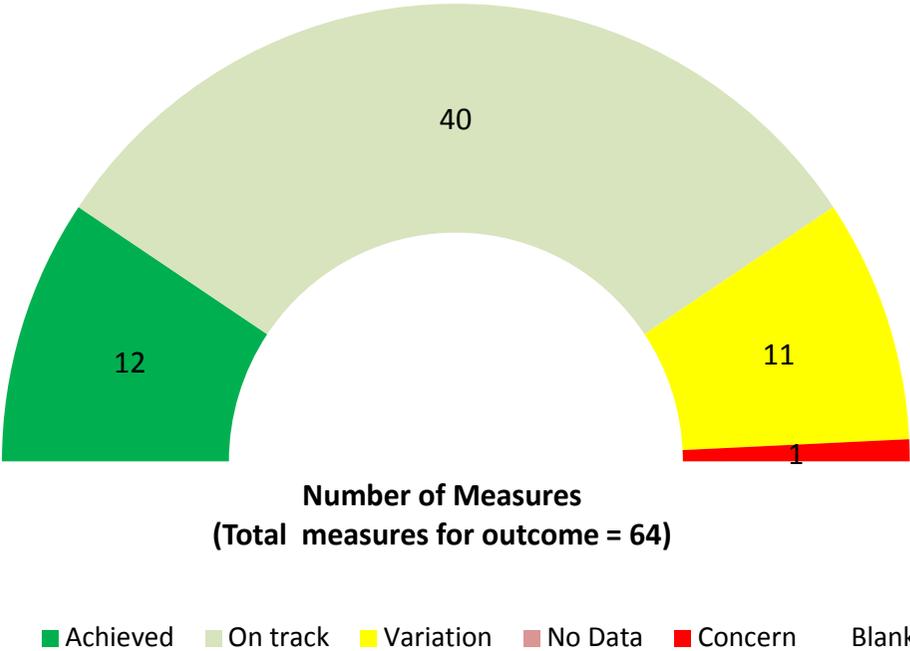
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>- Targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal.</u></p> <p><u>- Provide advice on reducing and re-using waste. Include plastic reduction.</u></p>		
Variation	str-PA-2607	<p><u>Work with Environment Agency (leading project) to commence construction of Exmouth Tidal Defence scheme; providing improved protection to storm surge and coastal flooding for the seafront properties in the Morton Crescent to Camperdown area of the town.</u></p>	StreetScene	<p>Our Engineers continue to support the EA in this large scale project; it is taking a lot of our small teams resource to facilitate all the required design review meetings. There are problems with the project in that the EA's contractor has not been undertaking the required design in a timely manner, meaning constructions works have been delayed. The latest construction has been around Morton Crescent and road closures are on-going along this section.</p> <p>The multi-agency team are currently working to try and bring the project to completion on time (before the summer season), however there is an emerging risk that works will not be complete by then, meaning contractors would need to re-mobilise after the summer during the winter of 2020/21.</p>
On track	Cou-PA-2440	<p><u>Year 2 of the Sport England Connecting Actively to Nature fund will deliver:</u></p> <ul style="list-style-type: none"> • <u>Deliver second stage of pilot project - Wild Swimming club for Over 55s in Sidmouth.</u> • <u>Aim to work with 15 people, 5 of which will be inactive.</u> • <u>Develop a further pilot (third stage) in discussion with Active Devon: Wild swimming or Outdoor Club for another town location.</u> 	Countryside, Arts and Leisure	<p>The Seaton Wetlands outdoors club is continuing for a second year and funding has been secured until December 2020. The group has met 7 times in this period attracting over 35 people from the over 55 age bracket. They have been involved in health and well being activities such as waling, bird watching, tree identification. Over 80 people have now attended the club during its first year.</p> <p>Preparation have also been underway for the second wild swimming sessions that will start in summer 2020 in Sidmouth. There are over 50 people on the waiting list for this project. A funding proposal will be submitted shortly.</p>

PRIORITY FOUR: Continuously improving to be an outstanding council

Service Plan Objectives - Quarter Three Results 2019/20

Progress towards outcome



Service Plan Objectives - Priority 4 v2

Annual report for 2019/2020

Arranged by Aims

Filtered by Aim: Priority Continuously improving to be an outstanding council

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
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* indicates that an entity is linked to the Aim by its parent Service

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Variation	fin-PA-2578	<u>A review and rewrite of the HRA Business Plan – Finance will be required to deliver the financial aspects of this Plan</u>	Finance	In order for us prepare the financial analysis to inform the business plan we require details on a stock condition survey this work has not been completed.
On track	P&E-PA-2529	<u>Capture future investment requirements in all General Fund buildings</u>	Property and Estates	Stock condition surveys to majority of properties now complete along with lifecycle costing's. Overall programme of planned repairs now being drawn up. Remaining smaller buildings and structures now being picked up.
On track	HOU-PA-2554	<u>Carry out a project to measure and survey how our community development team add value to external agencies and local organisations working across the district.</u>	Housing	Evidence of how we work with external agencies has been gathered by way of questionnaire to the agencies and results are being collated.
Variation	fin-PA-2574	<u>The Transformation Strategy and Financial Plan have been adopted for 2019 – 2029, savings targets have been identified for 2020/21 – clear actions need to be agreed to deliver these savings: Detail plans to be presented to Cabinet for approval by the New Council.</u>	Finance	A balanced draft budget for 2020/21 has been prepared for member consideration. Work continues on future budgets along with saving initiatives which is the area of concern that members will approve actions which generate income or save costs.
On track	P&E-PA-2525	<u>Commercial Property Income Generation – secure investment to generate £450,000 per annum net income as per transformation strategy. £50,000 in 2019/20 and preparation for £300,000 further income in 2020/21.</u>	Property and Estates	Investments progressing as per adopted Commercial Investment Framework. Issues around lack of Member visibility and general understanding to be addressed through briefings.
Achieved	str-PA-2612	<u>Conduct a trial of robot autonomous mowers to assess viability. Studies from elsewhere (Edinburgh) and manufacturers information shows cost</u>	StreetScene	The trial has showed us that the robot mowers can only be used in sites which are locked at night, due to the vandalism we

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>savings of 20-30% where they can be utilised.</u>		experienced at other sites. This limits their viability quite significantly. Where we have the machines running, we are still using them and experiencing a small time saving as well as co2 savings. We will produce a review report for the completion o the project and continue to use such machines where we can; unfortunately the hope that we could use these across many of our sites, saving lot's of time and resource has not been the case.
Achieved	LGL-PA-2620	<u>Continue to develop and progress Member development programme</u>	Governance and Licensing Services	Post election training was provided and taken up by newly elected and re-elected Councillors. The training, Induction and welcome events will be evaluated by officers and councillors for future purposes and to develop further as required.
Achieved	Eco-PA-2498	<u>Continue to identify ways in which we can encourage businesses to establish and grow within the District and thereby increase the business rate income to the Council.</u>	Regeneration & Economic Development	This work is varied and on going. It includes inward investment work and successful delivery of our EDDC funded productivity focussed business support service. Demand from businesses for this support is such that we have completed the 318 contracted hours of support months ahead of schedule. Economic Development have now secured £40k to expand this East Devon Enhancing Productivity programme in 2020/21, helping to deliver on our commitment to the HoTSW LEP's Local Industrial Strategy
On track	LGL-PA-2614	<u>Continue to progress the Council's transformation & mobile working strategies across the service (including use of mobile devices where appropriate).</u>	Governance and Licensing Services	A good proportion of staff work from home on a regular basis. Approach to transformation well embedded.
On track	LGL-PA-2594	<u>Continue to provide governance and legal advice (especially in relation to new corporate projects and existing major projects) to ensure effective corporate decision making</u>	Governance and Licensing Services	Governance and legal advice being provided as and when required.
On track	pla-PA-2481	<u>Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a Strategic Plan for the area and looking at joint</u>	Planning Strategy and Development Management	Strategic Planning Committee considered a report at their October 2019 meeting to progress with GESP on the basis

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>ways of funding and delivering infrastructure within the area.</u>		of an updated scope and timetable which was agreed. The enlarged Members Reference Forum has met twice since then with further meetings scheduled in the run up to the envisaged options consultation in June.
On track	LGL-PA-2621	<u>Continued support to Estates function / AMF in preparation of a Commercial Investment strategy to assist increasing income together with improving / maximising income from existing assets.</u>	Governance and Licensing Services	Legal Services continue to support the Estates function as and when required.
On track	P&E-PA-2528	<u>Deliver 5% increase in total rent roll from let property (from base of 01/04/2019) through adopting an increasingly commercial approach to the management of the portfolio.</u>	Property and Estates	Target will be met by end of January
On track	HOU-PA-2539	<u>Deliver a strength based community development project at St Pauls in Honiton, measuring the wellbeing and health of tenants at the start and at the end of the project in order to track impact. The overall objective is to evidence better wellbeing of tenants involved in the project.</u>	Housing	The main thing identified by residents that they would like is some means of dealing with larger items they have in their homes that they no longer need. Many do not have the means to transport them to the tip or the money to pay for collection. In response we have run a special amnesty day on the estate which was very well attended; residents filled several skips and Street Scene vans full of items that were then taken away for disposal. Posts had a positive response on social media as a result
On track	LGL-PA-2616	<u>Deliver service efficiencies and improvements through the application of Systems Thinking principles and ensure that we do 'what matters' for our customers including engaging with other services who are carrying out reviews to enable holistic approach.</u>	Governance and Licensing Services	Teams applying systems-thinking principles on an on going basis.
Achieved	OD-PA-2458	<u>Develop a project plan and implement new job site for EDDC including additional content to create a digital site aimed at improving the experience of our applicants.</u>	Organisational Development	The aims of this initial project have been achieved. However, we are working on the site on an on-going basis to update the information linked to the Council Plan and to develop a film to attract apprentices.
On track	EPP-PA-2567	<u>Develop a prospectus of potential investments to support the growth of the Greater Exeter area;</u> <ul style="list-style-type: none"> • <u>Engage with Government Departments to progress negotiations</u> • <u>Influence key partners including the Heart of the South West LEP to ensure</u> 	Growth Point Team	Work ongoing to develop investable propositions in the District. Developing a pipeline of projects included as a specific service plan objective.

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>that the potential of the area is both recognised and realised.</u>		
Achieved	P&E-PA-2536	<u>Develop Successes Newsletter which can be issued quarterly to all Councillors</u>	Property and Estates	Regular newsletter produced quarterly
On track	fin-PA-2577	<u>Encourage customers to use online services to release capacity in teams to deal with other demands (clear measures to be agreed – use of “call logger” to capture base data).</u>	Finance	
Variation	LGL-PA-2593	<u>Ensure all FOI requests / complaints are responded to within stipulated timescales but with aim of responding significantly quicker on average</u>	Governance and Licensing Services	Requests / complaints being responded to with timescales. 1 Stage 2 complaint was late due to the Christmas holidays but the complainant was kept informed. 1 FoI was sent to the wrong internal inbox meaning a reply wasn't received promptly enough - requestor was kept informed.
On track	fin-PA-2579	<u>Fraud & Compliance Initiatives (Income optimisation) – identify £100,000 additional income to the Council by 2020/21. Significant amount of this work will need to be undertaken during 2019/20. This work is linked to our Corporate Fraud and Compliance Strategy.</u>	Finance	
Variation	OD-PA-2457	<u>Implement Learning Management System to improve our ability to record and monitor all learning and development activity including both corporate and Health and Safety training.</u>	Organisational Development	This project has been delayed due to the late delivery of the time and attendance system. resources are now mobilised and this project will commence in earnest over the next week.
Variation	pla-PA-2480	<u>Improve service provision through increased mobile working and greater use of mobile devices including introducing the i-dox document management system and mobile working apps in Development Management and Building Control teams.</u>	Planning Strategy and Development Management	Testing has been on-going on our new document management system which will enable the implementation of greater mobile working. It is understood from STRATA that this should now go live at the end of January.
On track	P&E-PA-2527	<u>Increase rent roll from let property at rent review by £15,000 (from base of 01/04/2019) through adopting an increasingly commercial approach to the management of the portfolio. This links to a Transformation Strategy objective.</u>	Property and Estates	Target should be met by the end of January
Variation	HOU-PA-2557	<u>On release of the Open Housing tenant portal, we will promote the digital agenda by holding tenant portal workshops monthly to encourage, support and assist tenant's to access our services online.</u>	Housing	The tenant portal has not yet been made available.

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Achieved	fin-PA-2575	<u>Prepare 2018/19 Accounts to an appropriate standard that requires no additional audit days and receives an unqualified opinion. Accounts to be completed by end of May 2019.</u>	Finance	Accounts now been approved
On track	fin-PA-2573	<u>Prepare and present a business case to seek approval for the implementation of "Netcall Solution" an automatic switchboard.</u>	Finance	There are other initiatives which need to be considered. Data is currently being gathered with recommendation to come from this. This piece of work has changed and is not to be included in the 2020/21 service plan. On track is based on a revised objective and timescale
On track	LGL-PA-2613	<u>Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate.</u>	Governance and Licensing Services	Advice being provided as and when required.
On track	LGL-PA-2615	<u>Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate.</u>	Governance and Licensing Services	Advice being provided as and when required.
On track	OD-PA-2464	<u>Raise awareness of Crowdfunding through a specific event and ongoing publicity and implement this in East Devon.</u>	Organisational Development	In January we've made two new pledges to projects on Crowdfunder, one for £9,000 for beach wheelchairs for Exmouth and one for £4,000 for new equipment for Axminster Gymnastics Club. Another pledge is currently under consideration. Two more Introduction to Crowdfunding sessions have been organised in February, and another video workshop.
On track	EEP-PA-2568	<u>Raise the profile of the area by ensuring that key achievements are clearly communicated, the Enterprise Zone is promoted and potential awards are applied for.</u>	Growth Point Team	Key achievements continue to be communicated through all media channels.
On track	LGL-PA-2592	<u>Reduce FOI requests (non-land charges related) by carrying through the Council's stated transparency aims</u>	Governance and Licensing Services	Reduction at this time compared to previous year.
On track	OD-PA-2463	<u>Reduce short and medium term absence to an average of 8.5 days or below.</u>	Organisational Development	Absence management continues and is projected to be 9.71 average days. Our People Data report will provide further analysis but this is primarily due to

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				medium term absence due to serious cases of illness.
On track	P&E-PA-2534	<u>Remodelling of East Devon Business Centre to maximise lettable space and income. Generate £10,000 rental increase. Linked to Transformation Strategy objective.</u>	Property and Estates	Roll out of new leases ongoing and further rent review to be implemented in April.
Variation	fin-PA-2576	<u>Prepare report for SMT and Cabinet on the implications and proposals of Land Registry managing property searches – carried forward from previous Plan as roll out delayed</u>	Finance	At this moment in time there has been no change to the position of the Land Registry and moving this forward.
On track	P&E-PA-2532	<u>Review of Landlord Health & Safety compliance across entire General Fund property portfolio. Address non-compliance if necessary.</u>	Property and Estates	Work on review of landlord health and safety requirements across general fund property portfolio now complete, report being drawn up for SMT
On track	P&E-PA-2535	<u>Review of PV array on Council assets. Linked to Transformation Strategy objective.</u>	Property and Estates	Carbon footprint of organisation being compiled. Upon completion business case for each location to be drawn up in light of new government feed in tariffs.
Achieved	pla-PA-2483	<u>Review the fee charging structure and hourly rate charged by Building Control to ensure that it accurately reflects the costs of the service while remaining competitive within the market place.</u>	Planning Strategy and Development Management	Review the fee charging structure and hourly rate charged by Building Control to ensure that it accurately reflects the costs of the service while remaining competitive within the market place. This has been completed, and the outcome is due to be implemented in February 2020 (A small increase in our charges, and the removal of publicity regarding our published Standard charges) has been approved.
On track	LGL-PA-2619	<u>Review the number of Licensing pages on the website</u>	Governance and Licensing Services	26 Web & Sub-web pages have been removed and work continues in reviewing webpages
Achieved	OD-PA-2465	<u>Roll out of ITrent mobile app in support of WorkSmart.</u>	Organisational Development	The mobile app provided by Midland to access ESS is not well used and the user group which is made up from Midland customers is that it was clunky and not terribly user friendly. We have now upgraded our HR/Payroll system to Electric it is now possible to provide the Employee Self Service via a standard web browser log in. Strata have completed testing to allow access to ESS remotely using a web browser without logging in via the desktop so the

Objective Status	Code	Objective	Service	Comments
				<p>need for the app now no longer applies.</p> <p>We did discuss briefly last year with putting flexi and leave on trent, however there is the opportunity for abuse by remote logging in outside of the desktop log in using mobile devices when not actually working! Most staff log into desktop anyways and can therefore update their flexi/leave easily and retrospectively without the need to have this remote facility. So remote logging in outside of the desktop was not progressed.</p> <p>Some street scene staff not on the flexi/leave on trent may find it helpful re pay advices, contact details and updating addresses but that would be it as they do not have expenses or anything else that they would need it for.</p>
Concern	P&E-PA-2526	<u>Successful delivery of current One Public Estate projects in Axminster and Exmouth – review of assets, synergies and scoping of opportunities</u>	Property and Estates	Continuing challenges with engaging public sector partners. Meeting arranged for February 2020 with Programme Manager for OPE and senior officers at DCC to ensure EDDC can get support from others.
Achieved	Eco-PA-2499	<u>Support to small and start up business through the proactive management and improvement of East Devon Business Centre (EDBC). Maintaining positive relations with tenants whilst ensuring operational efficiencies and income generation to EDDC. Successful transition of EDDB facilities management to our P&E colleagues as the adjoining Blackdown House HQ becomes operational.</u>	Regeneration & Economic Development	EDBC is fully tenanted with offices 1 and 6 now vacated and commercially let. Visitor numbers are at an all time high and mtg room bookings are up more than 60%. We have identified 3 further areas of investment to maximise reception efficiencies on site and increase income further. Economic Development have now become part of the Growth Development and Prosperity team and we have handed over EDDB's continued operation to our colleagues in the Place, Assets & Commercialisation team.
On track	P&E-PA-2533	<u>Targeted review of Business Rates liabilities on asset portfolio. Appealing of Business Rates where savings are envisaged.</u>	Property and Estates	Consultant appointed and undertaking review
Variation	fin-PA-2580	<u>The implementation of e-billing has now been prioritised for Council Tax &</u>	Finance	Although is progressing it is unlikely that Strata will complete

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		<u>Business in addition to existing Portable but to give customers the ability to have bill emailed as an attachment</u>		this by annual billing time and likely to be introduced in year (2020/21)
On track	LGL-PA-2617	<u>To continue to promote local democracy through engagement with local councils and schools and organising further events beyond Speed Dating and Take Over Day</u>	Governance and Licensing Services	A date has been established for the next 'Political Speed Dating Event' in March 2020 with Councillors invited to take part at local secondary schools. Democratic Services support the events at which Councillors participate alongside school students.
Achieved	pla-PA-2482	<u>To continue to work to increase the Council's market share in building control plan checking and inspections.</u>	Planning Strategy and Development Management	As of 11th December 2019, our market share based on the number of application received, has currently increased in the last twelve months from 74.69% to 78.87%.
On track	EH-PA-2511	<u>To ensure the good health of our residents we will review our policy of taking, analysing and reporting on food samples for food businesses. Whilst we will retain the freedom to take samples in connection with our statutory enforcement function, we believe that there will also be opportunities to provide fee-earning professional services to business where there is a clear duty placed on them to take samples in order to demonstrate compliance with legislation and good practice.</u>	Env Health & Car Parks	Reviewed and reduced our regular approved premises sampling, and picked up on local priorities and risks
On track	Eco-PA-2500	<u>Ensuring that wherever possible the delivery of economic development and regeneration activities will take account of the sustainability agenda ensuring that products and services used have a minimal impact on the environment.</u>	Regeneration & Economic Development	We will continue to monitor the impact of projects on the environment and ensure that when project ideas are developed that consideration is given to minimising impact. e.g. through the use of construction methods and materials for new build projects, minimising the energy use and carbon outputs of new buildings, reducing reliance on single use plastics by operators (e.g. at Queen's Drive Space).
On track	pla-PA-2484	<u>To review our CIL charging schedule to ensure income from CIL towards the delivery of infrastructure is maximised without making developments unviable.</u>	Planning Strategy and Development Management	The revised CIL charging schedule has been submitted for examination and hearing sessions are being held on 18th February.
On track	LGL-PA-2618	<u>To service any changes to the committee structure as agreed by Council from both legal and democratic services perspectives.</u>	Governance and Licensing Services	Governance review in progress.

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On track	pla-PA-2479	<u>To work on a review of the Local Plan including gathering evidence and considering issues such as diversification of the housing market, minimum space standards, the deliverability and viability of sites etc.</u>	Planning Strategy and Development Management	Work has started on evidence gathering for the Local Plan Review, however the timescale for this is impacted upon by the timescale for GESP. Key evidence documents currently under preparation include a housing needs study, Axe Nutrient management plan and urban capacity studies.
On track	OD-PA-2460	<u>Undertake a complete review of the content pages of the website to ensure these adhere to key principles of simplicity, clarity and accessibility</u>	Organisational Development	We are working through the website action plan which was produced following the Member survey. A further detailed update will be provided to Members through Overview.
On track	EH-PA-2507	<u>We will carry out a public consultation exercise on our car parking fees and charges. Most of those charges have not been increased since 2010 and we will test public response to proposals to increase the charges in some of our car parks where we know spaces are now hard to find because demand exceeds supply there. Some of our car parks have a charging tariff only between 08:00 and 18:00 daily whilst others charge 24 hours per day. We will also explore the feasibility of introducing more regular evening enforcement patrols of car parks and propose the introduction of 24 hour charging in ALL car parks to ensure fairness and to cover the cost of additional patrols.</u>	Env Health & Car Parks	Consultations have taken place and proposals are currently with the Scrutiny committee.
On track	EH-PA-2509	<u>We will consult widely on how our customers would like us to manage the following car parks from 2020:</u> <ul style="list-style-type: none"> • <u>The Green (Victory Hall) car park in Broadclyst</u> • <u>School Lane car park in Newton Poppleford</u> • <u>Manor Farm Estate Yard car park in Sidbury</u> • <u>Temple Street car park in Sidmouth</u> • <u>Jarvis Close car park in Exmouth</u> • <u>Upper Station car park in Budleigh Salterton</u> • <u>Brook Road car park in Budleigh Salterton</u> • <u>Church Street car park in Sidford</u> • <u>Coach Park in Seaton</u> • <u>Town Hall in Seaton</u> • <u>Cliff Top, Beer</u> 	Env Health & Car Parks	Currently with TAFF
Achieved	EH-PA-2512	<u>We will continue with our programme of ticket machine replacement</u>	Env Health & Car Parks	

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		<u>introducing the contactless card payment option into more car parks this year.</u>		completed - all of our busy car parks now include a contactless card payment option.
On track	EH-PA-2515	<u>We will coordinate and facilitate a public health steering group of Council managers and officers who will monitor progress by each service against their SMART objectives annually.</u>	Env Health & Car Parks	We have continued to meet with individual officers during the autumn and we have scheduled the next PH steering group in late January.
On track	EH-PA-2513	<u>We will provide car park management services to Honiton Town Council in their Beehive car park on Dowell Street in the town from April 2019 subject to completion of a formal service level agreement.</u>	Env Health & Car Parks	This is now back on track following a Cabinet decision in January 2020.
Variation	HOU-PA-2556	<u>We will review and update the Housing Revenue Account Business Plan</u>	Housing	No progress, this is still dependent on the need for us to gather updated stock condition data which has not yet been achieved. This objective is being rolled across to service plan for 2020/2021.
Variation	HOU-PA-2555	<u>We will undertake a stock condition survey in order to refresh our Asset management plan, 30 year business plan and drive our next 5 year improvement aspirations to council stock.</u>	Housing	We have begun to explore the information we need to capture and where we can best hold it. Open Housing is being interrogated to ensure we have the platforms and ability to hold the information required. The previous recommendations that went to the Housing Review Board are being reviewed in order to establish an up to date position of how to best take this forward. We have met with a Procurement Supplier who we could direct award this contract off and this position is being closely considered through discussion with our DCC Procurement team.
Variation	EH-PA-2506	<u>We will encourage officers, Councillors and partners to help determine what is important to people who work with our Environmental Health teams. We will use customer feedback as our principal measure to understand more about the outcomes of our interventions. We will also actively encourage feedback from other stakeholders including food business operators, licensees and developers whose businesses we regulate to better understand what matters to them. We will aim to obtain</u>	Env Health & Car Parks	This has not yet started due to staff shortages in our business support teams

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		<u>feedback from 10% of service users this year.</u>		
On track	EH-PA-2510	<u>We will work with partners including NHS Property Services, the CCG and Devon County Council to review the way in which our Blackmore Gardens car park is currently managed and make any appropriate recommendations to Members for a new management regime going forward.</u>	Env Health & Car Parks	Discussions are ongoing with the NHS.
On track	OD-PA-2466	<u>Work with Investor in People assessor and the Strategic Management Team to ensure that EDDC works effectively towards Platinum level accreditation.</u>	Organisational Development	Assessment taking place last week in January.
Achieved	OD-PA-2456	<u>Work with the Leader, Deputy Leader, Cllrs and officers to refresh the Council Plan/Strategy to reflect the ambitions of the new Council and ensure this is delivered in an engaging, online and accessible format. This will include the Government's Green agenda as an underpinning principle.</u>	Organisational Development	This has now been delivered and is live.
On track	EH-PA-2514	<u>We will liaise with services, then write and publish East Devon's Public Health Implementation Plan 2020/21. This will be based upon the PH Strategic Plan and state our actions planned to help make a positive difference to everyone's physical health and mental wellbeing across East Devon. We will work with teams to help identify suitable SMART activities for service plans.</u>	Env Health & Car Parks	We met with individual officers during the autumn, while service plans were being written throughout this quarter. Activities reported in service plans will inform the PH implementation plan.