

# Quarter 1 Performance Report 2022-23

## Performance Overview, Council Promises and Key Performance Indicators

July 2022

### Document Key

#### Promise Status classification

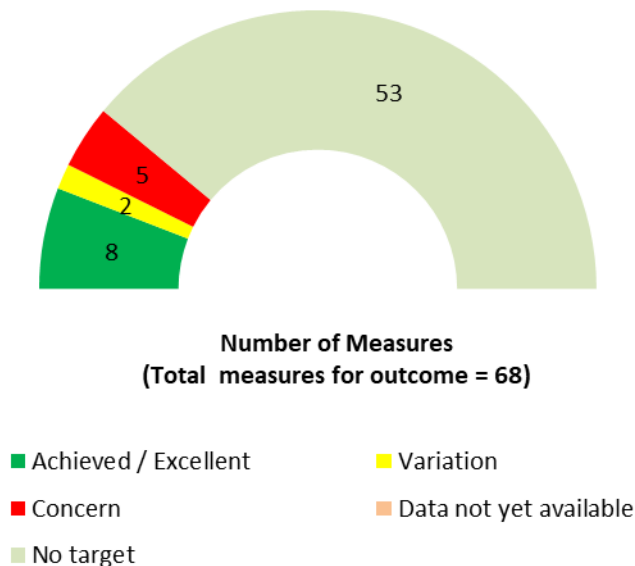
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

#### 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

1. This quarterly report will be providing details of our performance of our council wide performance indicators and key objectives from our service plans. It also includes a roundup of some of the outputs and achievements from across the authority throughout 2022-23.



2. This year there are more service performance indicators than previously reported on. For most of these new indicators this is a benchmark year and so there are no targets yet. We also have some indicators that are showing on track or variation but five are showing a status of concern.

**Number of households living in temporary accommodation** – Snapshot at the end of the quarter (30.06.22) – figure includes 30 households in spot purchase accommodation. Figure compares with a total of 37 at the same time the previous year, a total which included 11 households in spot purchase accommodation. Two main issues have created this rise in numbers, first of all the huge increase in new homeless cases, especially those presenting where they are already homeless as opposed to being threatened with homelessness, and secondly the severe lack of options with which to resolve homeless situations ie huge demand and increased competition for all forms of social housing, a lack of affordability and limited options within the private sector, and a lack of supported accommodation projects.

**Working days lost due to sickness absence** - Absence has increased during the month of June and the annual end of year projection is now currently 10.26 FTE days lost per person. This increase is likely due to the incidence of employees absent as a result of covid related absence in June (104 FTE days) without these days our end of year projection would be nearer to 9.41 days per FTE.

This data is regularly reported to the Personnel Committee.

**Percentage of Stage 2 complaints responded to within stated timeframes** - Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams.

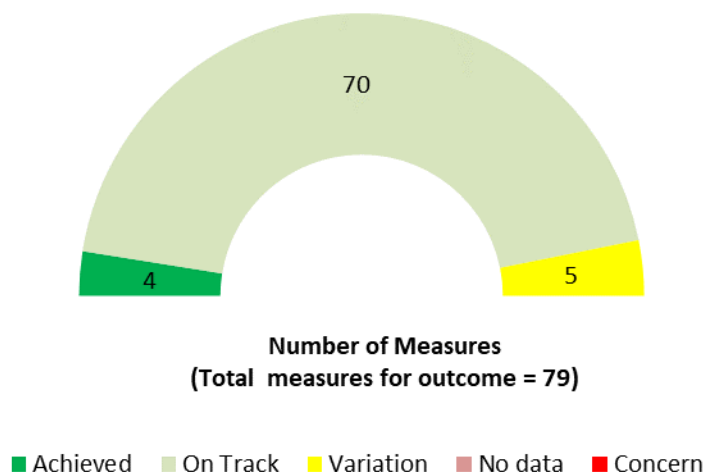
**Number of affordable homes delivered** - There has been a slow start this year, due to a combination of some sites stalling due to labour and material shortages and the phases of development being completed during that quarter. However working with developers the anticipated delivery for the year is looking good with an expected delivery of 180 units.

**Days taken to process new Housing Benefit claims** - The number of days taken to process new claims and changes has risen as we have had to divert a full time member of staff to administer the Homes for Ukraine guests and hosts payments. This has been a significant amount of work and is in addition to the on-going high volume of work generated by the cost of living crisis and the second household support fund announced by the government. We have also had to design and implement the discretionary energy rebate scheme whilst having a number of staff taking their summer leave.

We are continuing to work on ensuring Benefit claims are dealt with as quickly as possible and are looking at recruiting another member of staff to replace the member of staff dealing with the Homes for Ukraine payment applications.

See Appendix A for more details of the key performance indicators for quarter one 2022-23.

4. Most of our current key service objectives that have been taken from the Service plans for 2021-22 are showing as on track to be achieved or with a variation which would indicate a mild concerns or minor setback for the objective.



There are no objectives that are showing a status of concern at this point. .

See Appendix B for more details of the service key objectives and their current status.

## Pls report 22/23

Quarterly report for 2022/2023

Arranged by Aims

Filtered by Flag: Include: Quarterly

Filtered by Performance Status: Exclude PI Status: No Data, Data not due, Data not entered, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
-------------------------	---------	---------	-----------	----------	-----------

Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
---	----------------------	---	-------------------	---	-----------

Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined
---	---------------------------	---	--------------------------	-----	--------------------------------

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

## Pls report 22/23

### Priority: Greener East Devon

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Green waste number of new customers</u>	+	n/a		624				n/a	(Quarter 1) Number of transactions within Q1, which is total number of new customers. (LT)

#### Management Notes:

(Quarter 1)

Number of transactions within Q1, which is total number of new customers.

(JA)

<u>Average time taken to deal with street cleaning cases</u>	+	n/a		2				n/a	
--	---	-----	--	---	--	--	--	-----	--

#### Management Notes:

<u>Green waste income from new customers</u>	+	n/a		£31,104				n/a	(Quarter 1) Total income from new customers within Q1. (LT)
--	---	-----	--	---------	--	--	--	-----	---

#### Management Notes:

(Quarter 1)

Total income from new customers within Q1.

## PIs report 22/23

### Priority: Greener East Devon

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
(JA)									
<u>Average number of days taken to clear fly tipping cases</u>	+	n/a		10.0				n/a	
<u>Management Notes:</u>									
<u>Number of fly tipping cases.</u>	+	n/a		267				n/a	
<u>Management Notes:</u>									
<u>Number of requests for toilet cleaning &amp; maintenance</u>	+	n/a		165				n/a	
<u>Management Notes:</u>									
<u>Average time taken to deal with requests for toilet cleaning &amp; maintenance</u>	+	n/a		2				n/a	
<u>Management Notes:</u>									
<u>Number of overdue grass cutting cases</u>	+	n/a		96				n/a	
<u>Management Notes:</u>									
<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		2				n/a	
<u>Management Notes:</u>									
<u>Number of street cleaning cases</u>	+	n/a		54				n/a	
<u>Management Notes:</u>									
<u>NI191 Residual household waste in kg per household</u>	-			61				↑	(Quarter 1) Lower than last year Q4. (LT)
<u>Management Notes:</u>									

## PIs report 22/23

### Priority: Greener East Devon

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<b>NI192</b> <u>Percentage of Household waste sent for reuse, recycling and composting</u>	+		50 (1/4)	62				↑	(Quarter 1) Higher % from last year Q4 (LT)
<b>Management Notes:</b>									
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38				↑	(Quarter 1) Lower than last year Q4 (LT)
<b>Management Notes:</b>									

### Priority: Better Homes and Communities for All

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Number of households living in temporary accommodation</u>	-		40 (1/4)	58				↓	
<b>Management Notes:</b> (Quarter 1)									
<p>Snapshot at the end of the quarter (30.06.22) – figure includes 30 households in spot purchase accommodation. Figure compares with a total of 37 at the same time the previous year, a total which included 11 households in spot purchase accommodation. Two main issues have created this rise in numbers, first of all the huge increase in new homeless cases, especially those presenting where they are already homeless as opposed to being threatened with homelessness, and secondly the severe lack of options with which to resolve homeless situations ie huge demand and increased competition for all forms of social housing, a lack of affordability and limited options within the private sector, and a lack of supported accommodation projects.</p> <p>(JA)</p>									
<u>Total amount of money that has been distributed via community grants</u>	+	n/a		£5,000.00				n/a	
<b>Management Notes:</b>									

## PIs report 22/23

### Priority: Better Homes and Communities for All

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
(Quarter 1)									
This is only the Small Community Grants fund.									
(JA)									
<b><u>Number of community groups received community grants</u></b>	+	n/a		10				n/a	
<b><u>Management Notes:</u></b> (Quarter 1)  This is only the Small Community Grants fund.  (JA)									
<b><u>Number of consultations with the public carried out</u></b>	+	n/a		2				n/a	
<b><u>Management Notes:</u></b> (Quarter 1) <ul style="list-style-type: none"> <li>• Colyton Community Governance Review</li> <li>• Councillor Code of Conduct</li> </ul> (JA)									
<b><u>Countryside team school visits – number of groups</u></b>	+	n/a		30				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Countryside team school visits – number of attendees</u></b>	+	n/a		787				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Countryside team events – numbers of events</u></b>	+	n/a		11				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Countryside team events – number of attendees</u></b>	+	n/a	0 (1/4)	136				n/a	

## PIs report 22/23

### Priority: Better Homes and Communities for All

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
-------	-----	---------------	----------------	--------	--------	--------	--------	-------------	---------------

#### Management Notes:

#### Community safety - Service requests

+	n/a		73					n/a	
---	-----	--	----	--	--	--	--	-----	--

#### Management Notes:

(Quarter 1)

Youth ASB - 6, Criminal Damage - 4, Graffiti - 6, Multiagency Meeting - 7, Community Trigger - 1, ASB/Drugs - 4,

Hate Crime - 3, Community Circulations - 42

(JA)

#### Number of homelessness approaches

+	n/a		239					n/a	
---	-----	--	-----	--	--	--	--	-----	--

#### Management Notes:

(Quarter 1)

There were a total of 239 new homelessness and housing advice presentations throughout the quarter, including 156 presentations

(JA)

#### Homelessness outcomes – Number of people accessing rent deposit and bond scheme

+	n/a		31					n/a	
---	-----	--	----	--	--	--	--	-----	--

#### Management Notes:

(Quarter 1)

A total number of 31 households assisted through the council's rent deposit and bond scheme from homeless situations- 24 households into private lets and 7 assisted with deposits for Housing Association tenancies

(JA)

#### Temporary accommodation costs Net Costs

+	n/a		£38,533					n/a	
---	-----	--	---------	--	--	--	--	-----	--

#### Management Notes:

(Quarter 1)

This net figure is calculated from taking the expenditure on spot purchase temporary accommodation, less the Housing Benefit received and adding the Housing benefit surcharges

## PIs report 22/23

### Priority: Better Homes and Communities for All

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
(JA)									
<b><u>Manor Pavilion – ticket sales</u></b>	+	n/a		£6,727				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Manor Pavilion – attendance figures</u></b>	+	n/a		7,967				n/a	
<b><u>Management Notes:</u></b>									
<b><u>How much S106 money has been spent on new or improved play/sports spaces? How many sites/projects have been enhanced?</u></b>	+	n/a		£220,448				n/a	
<b><u>Management Notes:</u></b> (Quarter 1)  3 Sites / projects have been enhanced including Axminster Skate Park, Seaton Town FC changing rooms and Groundworks									
(JA)									
<b><u>Number of events organised</u></b>	+	n/a		47				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Total income from events</u></b>	+	n/a		8,397				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Thelma Hulbert Gallery school visits - groups</u></b>	+	n/a		5				n/a	
<b><u>Management Notes:</u></b> (Quarter 1)  Honiton Community College, St Martin's, Cranbrook, Offwell, Honiton Primary									
(JA)									
<b><u>Thelma Hulbert Gallery school visits - attendees</u></b>	+	n/a		234				n/a	

## PIs report 22/23

### Priority: Better Homes and Communities for All

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
-------	-----	---------------	----------------	--------	--------	--------	--------	-------------	---------------

#### Management Notes:

#### Thelma Hulbert Gallery events – numbers of events

+	n/a		9					n/a	
---	-----	--	---	--	--	--	--	-----	--

#### Management Notes:

(Quarter 1)

Sidmouth Seafest, Nick Goss PV, Nick Goss talk, Routes for Routes Community Consultation, Devon Artist Network PV, Angie Seaway PV, ACED meetings x 3 (this includes one online).

(JA)

#### Thelma Hulbert Gallery events – attendees

+	n/a		460					n/a	
---	-----	--	-----	--	--	--	--	-----	--

#### Management Notes:

#### Thelma Hulbert Gallery workshops – numbers of groups

+	n/a		54					n/a	
---	-----	--	----	--	--	--	--	-----	--

#### Management Notes:

(Quarter 1)

This includes the programme of workshops at THG, Ocean for the Angie Seaway exhibition, the Creative Cabin and AONB at Harpford woods

(JA)

#### Thelma Hulbert Gallery workshops – attendees

+	n/a		552					n/a	
---	-----	--	-----	--	--	--	--	-----	--

#### Management Notes:

(Quarter 1)

This includes 105 under 16's and participating groups included ROC Creative, Honiton Carers, Early Years, Masterpieces and the University of Exeter

(JA)

#### NI155 Number of affordable homes delivered (gross) (LAA)

+		25 (1/4)	7					↓	
---	--	----------	---	--	--	--	--	---	--

(Quarter 1) There has been a slow start this year, due to a combination of some sites stalling due to labour and material shortages and the phases of development being

## PIs report 22/23

### Priority: Better Homes and Communities for All

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
									completed during that quarter. However working with developers the anticipated delivery for the year is looking good with an expected delivery of 180 units. (JA)

#### Management Notes:

### Priority: Services that matter

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Working days lost due to sickness absence</u>	-		3.54 (5/12)	2.57				↓	(April) Current projection for end of yer 7.56 days per FTE (SV), (May) Current Projection for end of year 9.42 FTE days per person (SV), (June) Absence has increased during the month of June and the annual end of year projection is now currently 10.26 FTE days lost per person. This increase is likely due to the incidence of employees absent as a result of covid related absence in June (104 FTE days) without these days our end of year projection would be nearer to 9.41 days per FTE.  This data is regularly reported to Personnel Committee and is accessible via the internet. (SV)

#### Management Notes:

<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-		30.0 (4/12)	20.0				↑	
---	---	--	-------------	------	--	--	--	---	--

#### Management Notes:

<u>Percentage of Stage 2 complaints responded to</u>	+		100 (1/4)	58				↓	
--	---	--	-----------	----	--	--	--	---	--

## PIs report 22/23

### Priority: Services that matter

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>within stated timeframes</u>									
<b>Management Notes:</b> (Quarter 1)  Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams.  (KS)									
<u>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+		100 (1/4)	100				↔	
<b>Management Notes:</b> (Quarter 1)									
<u>Percentage of FOI responded to within the statutory timelimits</u>	+		100 (1/4)	98				↓	
<b>Management Notes:</b> (Quarter 1)  2 requests not responded to on time  (KS)									
<u>'Premises of interest'; the number of focused inspections annually</u>	+		0 (1/4)	22				↑	
<b>Management Notes:</b> (Quarter 1)									
<u>Number of taxi investigations completed, including complaints</u>	+		0 (1/4)	1				↑	
<b>Management Notes:</b> (Quarter 1)									
<u>Total average headcount (quarterly total)</u>	+			501				↑	(Quarter 1) Headcount as at 01.04.2022 was 504 Headcount as at 30.06.2022 was 498

## PIs report 22/23

### Priority: Services that matter

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
									This data is regularly reported to Personnel Committee and is accessible via the internet. (SV)

#### Management Notes:

**Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)**

- 4 ↓

#### Management Notes:

(Quarter 1)

This figure is all turnover both voluntary and non voluntary

(SV)

**Capability at point of contact for Benefits**

+ 74 ↑

#### Management Notes:

**% of residents who pay their Council Tax by Direct Debit**

+ 84 ↑

#### Management Notes:

**Number of Level 2 complaints (year to date)**

+ 14 ↓

#### Management Notes:

**Number of Freedom of Information Requests (year to date)**

+ 123 ↑

#### Management Notes:

**Number of processes live through Gov. Services**

+ n/a 99 n/a

#### Management Notes:

## PIs report 22/23

### Priority: Services that matter

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<b><u>Number of press releases and statements provided to local media outlets</u></b>	+	n/a		73				n/a	
<b><u>Management Notes:</u></b> (Quarter 1) An average of 3.25 press release a week.  These were read by 2,899 subscribers  (JA)									
<b><u>Number of Power BI dashboards created</u></b>	+	n/a		5				n/a	
<b><u>Management Notes:</u></b> (Quarter 1) Green Waste – Bin Repairs, Green Waste – Subscriptions, Licensing HMO Decisions, Planning Policy – Call for Sites., Property – Compliance   (AH)									
<b><u>Number of users and followers on the East Devon app</u></b>	+	n/a		52,803				n/a	
<b><u>Management Notes:</u></b> (Quarter 1)  32,118 users setup on iOS and 20,685 users setup on Android  (JA)									
<b><u>Number of users and followers on Facebook</u></b>	+	n/a		8,019				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Number of users and followers on the twitter</u></b>	+	n/a		9,441				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Number of subscribers to our residents</u></b>	+	n/a		12,622				n/a	

## PIs report 22/23

### Priority: Services that matter

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>updates</u>									
<b><u>Management Notes:</u></b>									
<b><u>Number of visits to our website</u></b>	+	n/a		405,719				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Number of transactions through our website</u></b>	+	n/a	0 (1/4)	13,076				n/a	
<b><u>Management Notes:</u></b>									
<b><u>Percentage of licensing committee members who are trained</u></b>	+	n/a		73				n/a	
<b><u>Management Notes:</u></b> (Quarter 1) The number of trained Licensing Committee members is 11 out of 15, so 73%. Only 1 Cllr has been trained during the first quarter. (JA)									
<b><u>Percentage of planning committee members trained</u></b>	+	n/a		100				n/a	
<b><u>Management Notes:</u></b> (Quarter 1) All members who sit on Planning need to be trained before sitting on the Committee. There were 2 new committee members from April – July 2022 and both had previously sat on the committee and had previously been trained. No training required this quarter. (JA)									
<b><u>Days taken to process new Housing Benefit claims</u></b>	-		13.00 (5/12)	16.05				↓	(August) The number of days taken to process new claims and changes has risen as we have had to divert a full time member of staff to administer the Homes for Ukraine guests and hosts payments. This has been a significant amount of work and is in addition to the on-going high volume of work generated by the cost of living crisis and the

## PIs report 22/23

### Priority: Services that matter

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
									<p>second household support fund announced by the government. We have also had to design and implement the discretionary energy rebate scheme whilst having a number of staff taking their summer leave.</p> <p>We are continuing to work on ensuring Benefit claims are dealt with as quickly as possible and are looking at recruiting another member of staff to replace the member of staff dealing with the Homes for Ukraine payment applications. (JA)</p>

#### Management Notes:

<u>Days taken to process changes to Housing Benefit claims</u>	-		5.50 (5/12)	4.93				↑	
--	---	--	-------------	------	--	--	--	---	--

#### Management Notes:

<u>Days taken to process local land charges property searches</u>	-		5 (1/4)	2				↑	
---	---	--	---------	---	--	--	--	---	--

#### Management Notes:

<u>Missed bin collections per 1000 households</u>	+			13				↓	(Quarter 1) Lower than end of last year Q4 (LT)
---	---	--	--	----	--	--	--	---	---

#### Management Notes:

<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+		65 (1/4)	64				↑	
---	---	--	----------	----	--	--	--	---	--

#### Management Notes:

<u>NI157c Percentage of</u>	+		80 (1/4)	83				↑	
-----------------------------	---	--	----------	----	--	--	--	---	--

## PIs report 22/23

### Priority: Services that matter

#### Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Other planning applications determined within 8 weeks</u>									

Management Notes:

### Not linked to any aims

#### Performance Indicators

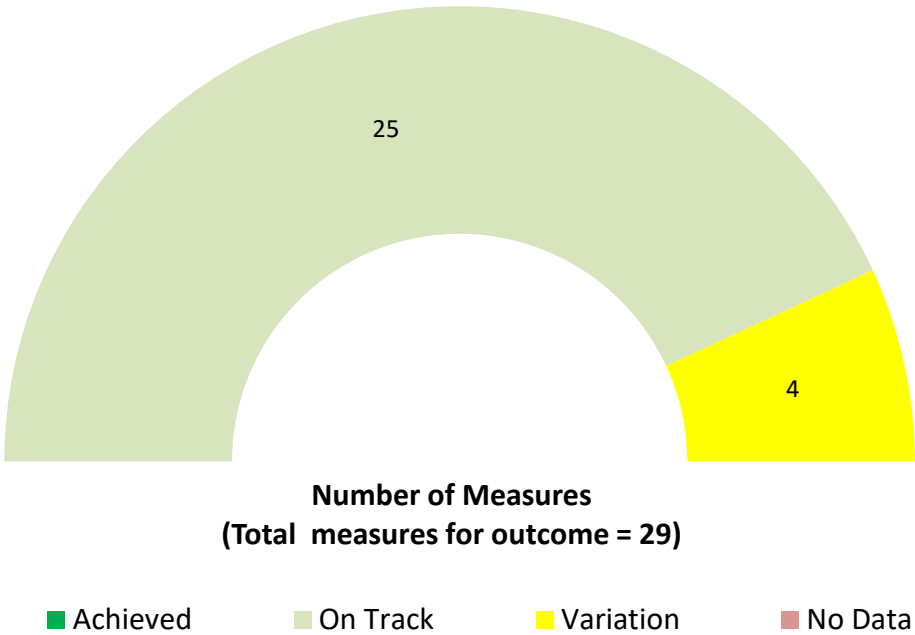
Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Officer Notes
<u>Number of redundancies (year to date)</u>	+			0				↓	

Management Notes:

**PRIORITY: Better Homes and Communities**

**Service Plan Objectives - Quarter One Results 2022/23**

**Progress towards  
outcome**



# Service Plan Objectives - Better Homes and Communities

Annual report for 2022/2023

Arranged by Aims

Filtered by Aim: Priority Better Homes and Communities for All

Filtered by Performance Status: Exclude Objective Status: No Data available

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
--------------------------	------------------	----------	----------	-----------	---------	-------------------

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

Service Plan Objectives - Better Homes and Communities				
Priority: Better Homes and Communities for All				
Key Strategic Objective				
Objective Status	Code	Objective	Service	Comments
On track	pla-PA-2772	<u>To progress the Local Plan in accordance with the timetable set out within the local development scheme and in accordance with members aspirations outlined in the Council Plan including zero carbon development, promoting walking and cycling, bio-diversity net gain, affordable housing, promoting a green and resilient economy and the diversification of town centres.</u>	Planning Strategy and Development Management	We are continuing to work to published timetables with a consultation draft plan proposed for Autumn 2022.
On track	Cou-PA-2729	<u>Commission and develop a Culture Strategy for East Devon 2022-32 that sets out the vision and aims for EDDC's support for the arts &amp; culture sector to be adopted by the Council. Also:</u> <ul style="list-style-type: none"> <li>• <u>Create a database for arts organisations across the district</u></li> <li>• <u>Take forward the Culture Strategy Delivery Plan seeking cross service working with Economic Development on areas such as cultural tourism and place making schemes (e.g. Exmouth Cultural Quarter).</u></li> <li>• <u>Provide support to ACED Network</u></li> </ul>	Countryside, Arts and Leisure	We have over 1k ACED network members. This needs to be rationalised into organisation and art form. The plan has been adopted by EDDC The delivery plan has been developed by the Consultants FEI and will be taken forward by the new Producer once appointed To date there have been 7 network meetings which I have devised and chaired including the most recent meeting at THG which launched the strategy alongside Dom Jinks, Exeter Culture
On track	EH-PA-2798	<u>Number and type of community safety projects</u>	Env Health & Car Parks	Lets Talk Teenagers; a set of online events to explain to
Printed by: Jo Avery			SPAR.net	
			Print Date: Wednesday, September 14, 2022 13:28	

## Service Plan Objectives - Better Homes and Communities

### Priority: Better Homes and Communities for All

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>initiated or enabled</u>		parents about Teenager issues delivered by Teignbridge CSP across Devon Domestic Violence family support project
On track	str-PA-2790	<b><u>Complete the public toilet review as agreed at Cabinet to include:</u></b> <b><u>- Delivery of refurbished Category A sites with paid access.</u></b> <b><u>- Market Cat B &amp; C sites for alternative uses, favouring community use which incorporates a publically accessible toilet.</u></b> <b><u>- Complete transfer discussions with Town and Parish Councils for other sites as set out in the Cabinet report</u></b>	StreetScene	Discussions with Town and Parish Council's affected by the review have been held and negotiations around sites related to this are progressing with individual councils. The marketing of the Cat B&C sites for alternative uses is underway with final bids being sought, with an aim to conclude the marketing by the end of July. Following this bids received will be evaluated and leases entered into.  The project for the Cat A rebuilds is progressing with the procurement of a project management consultant underway. Once appointed they will progress with the design and build for the 4 pilot sites to be delivered by spring 2023, with the planning for the second phase underway.
On track	pla-PA-2780	<b><u>Continue to collect and spend Community Infrastructure Levy monies to deliver the infrastructure needed to support new development.</u></b>	Planning Strategy and Development Management	We continue to collect CIL monies with no spend to report this quarter.
On track	HOU-PA-2763	<b><u>Continue to develop and enhance the Open Housing System including the change to One Housing in order to continually improve efficiency and the customer's experience of contact with our service.</u></b> <b><u>To include;</u></b> <b><u>• Introduction of the tenant portal</u></b> <b><u>• Data transfer/management of data: to inform the stock condition survey.</u></b>	Housing	A project plan that captures all Open Housing System improvements is in place and progress is reported to the Housing Leadership Team on a monthly basis. This is constantly under review and is impacted by system issues that arise that cannot be predicted, hence why the plan is under constant review.
On track	HOU-PA-2755	<b><u>Continue to review and monitor outcomes from the Homelessness Strategy in order to reduce homelessness.</u></b>	Housing	Homelessness Strategy Review Panel meetings are usually held quarterly, the most recent has been put back until 25th July 2022 due to an embargo on

## Service Plan Objectives - Better Homes and Communities

### Priority: Better Homes and Communities for All

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				outcomes of funding bids that are a key feature of the meetings.
On track	pla-PA-2781	<u>Continue to work with Neighbourhood Planning Groups and support them delivering Neighbourhood Plans that reflect the aspirations of their community and where appropriate support them in delivering the growth allocated in the plan. Number of neighbourhood plans we are supporting</u>	Planning Strategy and Development Management	There remains considerable interest in neighbourhood plan making in East Devon. We have 22 Made plans and further 18 at some point in production.
On track	EH-PA-2800	<u>Continue involvement with Devon County Council &amp; Team Devon colleagues in ongoing COVID-19 recovery response and preparedness as needed. Remain focussed on the clinically extremely vulnerable group and preparing for further local and national restrictions.</u>	Env Health & Car Parks	The public health officer has remained ready to contribute to / feed back from County/District meetings and to liaise with EDDC officers as needed. Team Devon self-isolation meetings drew to a close in May for the foreseeable future. In April 22 she collated the last [for the foreseeable future] monthly return of EDDC work to support self-isolation for DCC, and worked on a substantial data-protection operation. She provides a weekly overview of covid stats to SMT.
On track	HOU-PA-2764	<u>Develop and consult tenants on an EDDC Home Standard that exceeds the Decent Homes Standard and that can be applied to all homes.</u>	Housing	The government is due to announce details of a new Decent Home Standard that we will look to align with, this has not yet been published. We are reviewing our void specification that will look to raise the standard of re-let of our properties.
On track	HOU-PA-2758	<u>Develop and expand on Year 3 of the Integrated Asset Management Contract to further increase customer satisfaction. Look to implement the first series of social value objectives, review the Handyperson offer and consider the inclusion of the planned works programme under the contract.</u>	Housing	* Customer Satisfaction remains a challenge; the Contract KPI's calculated from surveys carried out in various forms by both ourselves and Ian Williams regularly record figures between 95 & 98% which is excellent however there are a number of vocal challenges that dispute these figures but don't really have the evidence to support their challenge * We have held two Social

## Service Plan Objectives - Better Homes and Communities

### Priority: Better Homes and Communities for All

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				<p>Value Community days, one at Lymebourne, Sidmouth &amp; one at Greenhaven, Budleigh Salterton, both were well attended and well received by the Residents. The Sidmouth one included a site clear up, gardening, an operative to carry out repairs and a skip to allow Tenants to have rubbish cleared; refreshment included a hog roast and cream tea. The Budleigh one was a little smaller but we still provided the skip for rubbish, an operative to do repairs plus a cream tea</p> <p>* We continue to advertise/publicise the Handyperson Service but the take remains low; we continue to meet the demand but the levels are such that the service does not warrant/justify a dedicated Handyperson. Will continue to advertise/publicise, also need our colleagues across Housing to do the same</p> <p>* Planned works projects are being delivered through the IAMC Contract; work includes:</p> <ul style="list-style-type: none"> <li>Re-roofing</li> <li>External decoration</li> <li>Window replacement</li> <li>Whole house upgrade</li> <li>Climate change work; fabric upgrades and installation of technologies (Air Source Heating pumps/new heating, solar etc.)</li> </ul> <p>Shortly we will be starting a Kitchen &amp; Bathroom upgrade programme</p>
On track	Cou-PA-2727	<p><b><u>Develop and progress recommendations from the Leisure &amp; Built Facilities Strategy that:</u></b></p> <ul style="list-style-type: none"> <li><b><u>• Provide the framework for agreeing the 2023/24 management fee for LED</u></b></li> <li><b><u>• Review of dual use sites</u></b></li> <li><b><u>• Supports the Local Plan review specifically in sports &amp; leisure policy development and Playing Pitch Strategy</u></b></li> </ul>	Countryside, Arts and Leisure	<p>The final draft Leisure and Built Facilities Strategy is to be discussed for adoption by Cabinet in July 2022 meeting. It has followed the Sports England guidance for developing such a document and has undergone extensive consultation and been presented to the LED Monitoring Forum in its June 2022 meeting.</p>

## Service Plan Objectives - Better Homes and Communities

### Priority: Better Homes and Communities for All

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>review</u>		
On track	EH-PA-2799	<b><u>Effectiveness of PSPOs</u></b>	Env Health & Car Parks	Exmouth The Strand daily visits by the police with a Street drinking focus Fixed penalty notices are occasionally issued but most interactions conclude with a request to move on and seizure of alcohol which are not reported to the council. Effectiveness linked with licensing activity has reduced the impact presently for street drinking in The Strand Sidmouth PSPO has been used on occasions during this period by the local neighbourhood team to deal with street drinking which occurs on an adhoc basis. It is still a regularly utilised piece of legislation to deal with this element when it occurs in Sidmouth
Variation	HOU-PA-2801	<b><u>Embrace and prepare for the changes anticipated in the Building Safety Act, including the appointment of Building Safety Managers.</u></b>	Housing	These posts/duties need to be led/agreed by the Strategic/Service Lead; once it is decided if there will be dedicated posts then measures can be implemented. On a positive much of our work being carried out and proposed is being aligned to the Building Safety requirements
On track	HOU-PA-2759	<b><u>Implement a robust process for dealing with Disrepair Claims, ensuring that this is embedded into all team processes. Meet the requirements of the Homes Fitness for Human Habitation Act.</u></b>	Housing	We have worked with our colleagues in Legal for the management of Disrepair claims, it is reasonably well embedded but there is always room for improvement; we are hopefully going to recruit an Officer be a contact to manage/co-ordinate the claims to improve their day to day management
On track	HOU-PA-2756	<b><u>Improve void turnaround times and review the Void Standard for properties being re-let as part of our Price Per Void contract, and ensure that a suitable lettable standard is achieved for new tenants achieving 'right first time'.</u></b>	Housing	We consistently work with our Contractor to meet and improve the turnaround time of Voids; recent changes of staff on both our and the Contractor side have impacted on delivery but this is being addressed and improvement is being made After much discussion regarding Void process and

## Service Plan Objectives - Better Homes and Communities

### Priority: Better Homes and Communities for All

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				standard we have decided to carry out a full Void review that will cover all areas, this is likely to be led/delivered by an external Consultant
On track	EEP-PA-2749	<b><u>Progress work to develop a business case for a delivery vehicle (up to and including the establishment of a Development Corporation) to support major development proposals and the implementation of the new Local Plan by March 2023.</u></b>	Growth, Development and Prosperity Service	Consultancy team led by CBRE commissioned to develop the business case for a delivery vehicle. Work underway and progressing.
Variation	HOU-PA-2761	<b><u>Recruit and support the development of our Compliance team that will sit within the Property and Asset team. Ensure the Compliance Manager is supported to ensure appropriate resourcing and focus to embed and develop the new team. Embrace and prepare for the changes anticipated in the Building Safety Act, including the appointment of Building Safety Managers. Review compliance procedures by an external body to drive continuous improvement.</u></b>	Housing	Recruitment is continual challenge across all areas of the Property & Asset Team, throughout the year we have been working with our colleagues in HR to fill all our vacant posts, at our worst time we had 15 vacancies, some have been filled but we still have 7 surveyor vacancies. Despite the efforts the Compliance Surveyor posts have still to be filled. To compound the problem we have also had existing Surveyors leave the organisation Recruitment for all posts is ongoing
Variation	HOU-PA-2765	<b><u>Refresh and clearly define our offer of sheltered accommodation ensuring clarity and a commitment to the levels of support that can be offered.</u></b>	Housing	This has not been started as yet due to resource issues
On track	HOU-PA-2754	<b><u>Refresh the Housing Revenue Account Business Plan, incorporating a review of our approach to delivering affordable housing with the aspiration of building more Council housing, as well as delivering climate change actions and new building safety requirements.</u></b>	Housing	This will be informed by the data that flows from the Stock Condition Survey, this is due to commence on the 1st August 2022. The current Housing Revenue Account Business Plan is being considered and options are being looked at with finance as to how we best refresh this over the coming 12 months.
Variation	HOU-PA-2802	<b><u>Review compliance procedures by an external body to drive continuous improvement</u></b>	Housing	This has been discussed but has not been moved forward primarily due to our own resource issues

## Service Plan Objectives - Better Homes and Communities

### Priority: Better Homes and Communities for All

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	HOU-PA-2762	<b><u>Review the Service against the Social Housing Regulators Standards and ensure that we are fully compliant. Establish and publicise the roles and responsibilities required under the White Paper and Building Safety Act including who tenants needs to report fire safety concerns to. Deliver training to Members, tenants and staff to ensure they have a full understanding of the legislative requirements of the White Paper and Building Safety Act as well as having the required skillset and levels of competency as defined in the Legislation to discharge such roles/duties.</u></b>	Housing	The Housing Project Officer is taking this forward as a standalone project and currently a self-assessment exercise is underway looking at the specific areas of legislation and how we need to adapt services. A fresh look at housing specific PIs is also being worked up with a direct link being made to the new set of housing PIs that the Regulator will ask us to comply with. We are seeking some Consultancy advice and expertise to look in detail at the Building Safety Act Legislation. The Resident Involvement Strategy is under review and this will also be reflective of the new areas of legislation that we must comply with.
On track	HOU-PA-2797	<b><u>Support the work of the newly established Housing Task Force in order to increase our housing stock.</u></b>	Housing	The Housing Task Force Service Lead is now in position and is building a team to plan and begin delivery.
On track	Cou-PA-2728	<b><u>THG to manage the Arts and Culture East Devon (ACED) Network: Which serves the communities of East Devon and providing a central platform to engage, network, promote and talk about arts and culture across the region. Grow membership and deliver networking and training events</u></b>	Countryside, Arts and Leisure	Cabinet have released £38k to appoint a Producer to deliver ACED as part of the 10 year Cultural plan
On track	pla-PA-2782	<b><u>To determine planning applications for the expansion at Cranbrook and secure the range of uses needed to create the vibrant town envisaged by policy.</u></b>	Planning Strategy and Development Management	The application for the town centre has been approved with applications for some of the expansion areas submitted and being considered.
On track	pla-PA-2785	<b><u>To implement upcoming changes to building regulations including new Part L requirements when introduced including ensuring all surveyors are suitably trained.</u></b>	Planning Strategy and Development Management	Current round of New Building regulations commenced on the 15th June 2022 - they include 12 months transitional arrangements to allow the Construction industry time to make necessary adjustments to their build programmes.
On track	pla-PA-2783	<b><u>To provide a responsive and pro-active dangerous structures service to ensure</u></b>	Planning Strategy and Development	In the current year (1st January 2022 to date) there have been 30 Dangerous Structures

## Service Plan Objectives - Better Homes and Communities

### Priority: Better Homes and Communities for All

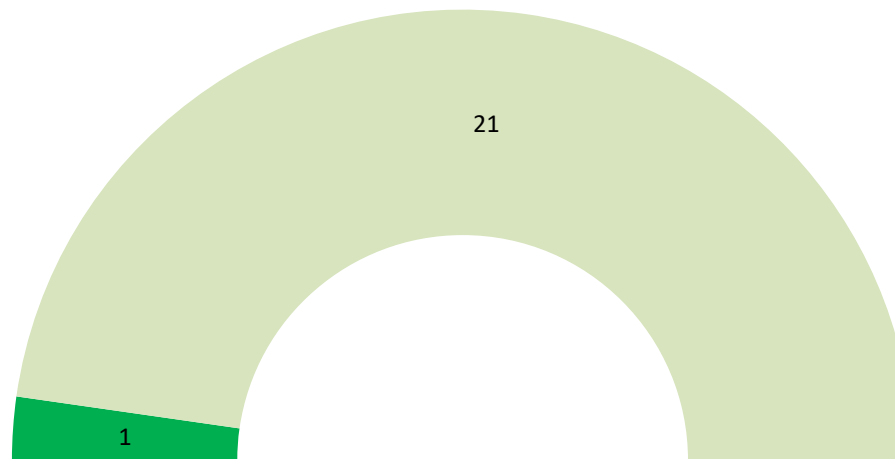
#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<b><u>that action is taken against any dangerous structures in a timely manner for 24/7, 365 days a year.</u></b> <b><u>How many of these reports are we investigating</u></b>	Management	reported, and case files created, these have all been investigated with actions recommended.
On track	pla-PA-2784	<b><u>To report on our delivery of high quality new and improved play areas, open spaces and sports pitches funded from development proposals.</u></b>	Planning Strategy and Development Management	The provision of new area continues to be negotiated via planning applications with spend also identified. In the last quarter the new changing facilities at Seaton football club were delivered.
On track	HOU-PA-2760	<b><u>Undertake a complete review of the Home Safeguard service, to include:</u></b> <b><u>• Future growth and marketing strategy</u></b> <b><u>• Review of office accommodation and location of the service.</u></b> <b><u>• Review of staffing to include provision of whether we continue to manage the service 24/7.</u></b> <b><u>• Review of management resources to ensure business continuity.</u></b> <b><u>• Review of corporate contracts to ensure all requirements can and are being met.</u></b>	Housing	Due to the ongoing absence of the Housing Services Manager, we have now recruited into the position on an interim basis. The postholder has been focused on high risk areas of the service and will move onto Home Safeguard during quarter 2 of 2022/23. A review of staffing is underway with some proposals for additional management support to be worked up. The decision has also been taken to relocate Home Safeguard into Blackdown House on a permanent basis.

**PRIORITY: Greener East Devon**

**Service Plan Objectives - Quarter One Results 2022/23**

**Progress towards  
outcome**



**Number of Measures  
(Total measures for outcome = 22)**

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

# Service Plan Objectives - Greener East Devon

Annual report for 2022/2023

Arranged by Aims

Filtered by Aim: Priority Greener East Devon

Filtered by Performance Status: Exclude Objective Status: No Data available

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
--------------------------	------------------	----------	----------	-----------	---------	-------------------

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

Service Plan Objectives - Greener East Devon				
Priority: Greener East Devon				
Key Strategic Objective				
Objective Status	Code	Objective	Service	Comments
On track	str-PA-2794	<u>Complete the draft amenity plan to detail how we can better manage our beach amenity asset and how we can improve it for the future; incorporating health &amp; wellbeing opportunities, carbon reduction and links to the Green Space Plan Beach &amp; Foreshore policies 1-8, and Beach Management Plans (where appropriate).</u>	StreetScene	First draft completed, currently out for management feedback
On track	HOU-PA-2767	<u>Continue to work with Countryside colleagues to implement Phase 2 of the #inhoniton project by working with tenants in Honiton to identify areas we can manage differently and re-wild. Identify Housing land for Nature Recovery Networks, re-wilding and wildlife improvement corridors and liaise with tenants to deliver blue heart areas. SWITCH groups to focus on climate changes issues and to encourage learning and appreciation of the natural world. The educational element links to our carbon reduction commitments.</u>	Housing	<p>Resource issues within the Communities team and Countryside have meant that this has yet to be progressed</p> <p>The rewilded blue heart areas we agreed with Streetscene through the Littleham Greenspaces Partnership Project have mostly continued to be left unmown. (We need to set up a better process for agreeing these areas with Streetscene to prevent previously re-wilded areas being unexpectedly mown. A shared map is good idea)</p> <p>It is important to continue to work closely with Streetscene on this as a couple of blue heart areas were strimmed in Sidmouth recently which upset tenants. Changes in staff mean previous agreements might not be remembered so it might be good to create a map of</p>
Printed by: Jo Avery			SPAR.net	
			Print Date: Wednesday, September 14, 2022 13:31	

## Service Plan Objectives - Greener East Devon

### Priority: Greener East Devon

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				<p>managed changes which different teams can refer to. We are not aware of any blue heart areas having yet been agreed in Honiton</p> <p>SWITCH groups haven't resumed since the first lockdown however we have been promoting the work of other groups - such as Plastic free Axminster (litter picks) and Broadclyst Environmental group - on our SWITCH and Homes and People social media to encourage young people to join in.</p>
On track	Cou-PA-2732	<p><b><u>Deliver new visitor infrastructure to Seaton Wetlands to enhance visitor experience and monetise the increased footfall:</u></b></p> <ul style="list-style-type: none"> <li>• <b><u>Creation of a café offer – concessionary arrangement (Black Hole Marsh hub)</u></b></li> <li>• <b><u>Installation of contactless payment points and car park machine for donations</u></b></li> <li>• <b><u>Resurface and reimaged car area for visitor information/welcome</u></b></li> <li>• <b><u>Increased septic tank capability for public toilets</u></b></li> </ul>	Countryside, Arts and Leisure	<ul style="list-style-type: none"> <li>• Creation of a café offer – concessionary arrangement (Black Hole Marsh hub) - achieved with resumption of Discovery Hut refreshment offer</li> <li>• Installation of contactless payment points and car park machine for donations - contactless point functional, awaiting car parking point</li> <li>• Resurface and reimaged car area for visitor information/welcome - variation with surface improvement not tarmac</li> <li>• Increased septic tank capability for public toilets - achieved through new waste contract</li> </ul>
On track	Cou-PA-2731	<p><b><u>Delivery of Wild Honiton project as a local Nature Recovery Network pilot:</u></b></p> <ul style="list-style-type: none"> <li>• <b><u>Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements:</u></b></li> <li>• <b><u>Develop new volunteering opportunities;</u></b></li> <li>• <b><u>Develop links to Honiton's GP referral and social prescribing programme;</u></b></li> <li>• <b><u>Activate discussions with neighbouring landowners to improve access and circular walks.</u></b></li> <li>• <b><u>Develop engagement activities including art and activity trails and link green</u></b></li> </ul>	Countryside, Arts and Leisure	

## Service Plan Objectives - Greener East Devon

### Priority: Greener East Devon

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>spaces with town centre through these trails.</u>		
On track	pla-PA-2787	<u>Develop a mitigation strategy for phosphate levels arising from development affecting the River Axe.</u>	Planning Strategy and Development Management	There are considerable initiatives and work stream taking place to identify and implement mitigation proposes. These build on past work and will be pulled together to form a strategy.
On track	pla-PA-2786	<u>Develop an updated mitigation strategy to address the impacts of development on the Exe Estuary and Pebblebed Heaths arising from the new developments proposed in the new Local Plan</u>	Planning Strategy and Development Management	We have appointed consultants, jointly with neighbouring authorities, and they are producing a new strategy for us in collaboration with a wide range of partners.
On track	HOU-PA-2770	<u>Develop the Fairshare project working with Supermarkets in the district and Nourish to collect food from the supermarket, cook and freeze it, and distribute to people with an identified need. Aim to do more for rural areas and link with other work e.g. new applicants for Universal Credit who have limited income for the first six weeks.</u>	Housing	<p>We still collect food from 4 supermarkets each week and deliver the food to tenants mainly in Axminster but now we have also set up a distribution network for local food providers to supplement what they are collecting and provide support to more tenants around the district. This food is bought from FareShare's Bristol depot, via Exeter Food Action, to our base at St Pauls flat in Honiton where 3 providers – Broadclyst foodbank, Honiton Foodsave and Ottery Community Larder – collect their share. Deliveries are also made to Sidmouth Foodbank, Littleham Community fridge and Open Door in Exmouth. This scheme will be 1 year old in 2 weeks.</p> <p>Any excess food is offered to residents of the Millwey estate and St Pauls to help reduce food waste. Several useful conversations with tenants we had not previously worked with have come from this part of the work. Conversations with tenants have resulted in referrals to mental health support, the Resilience team and CAB.</p> <p>Nourish is now working from the Guildhall in Axminster – to allow Karen to maintain her work after community centres were closed during the pandemic – but she is part of our food network so still</p>

## Service Plan Objectives - Greener East Devon

### Priority: Greener East Devon

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				receiving support and was recently invited to talk to Cllr Ledger about the work she does in Axminster. Questionnaires were sent out to map the rural food networks at the beginning of the year and to ask if any support was needed in the parishes. They will be sent out again at the beginning of next year to ensure the information we hold and share with partners is kept up to date. We have a similar map of food support in the towns. We work closely with EMs, MSOs, Rentals and Resilience, as well as external professionals to offer support to maintain tenancies and make sure tenants are able to feed themselves and their families.
On track	Cou-PA-2730	<b><u>District Ecologist to work with Planning Policy team to develop Local Plan policy that provide guidance on Biodiversity Net Gain targets for development proposals that meet the criteria laid out in the Environment Act 2022</u></b>	Countryside, Arts and Leisure	The District Ecologist is preparing policy guidance for the Local Plan review on the new duties that have been enacted through the Environment Act 2022 on biodiversity net gain and nature recovery networks. These will be presented through Strategic Planning as part of the Local Plan review process.
On track	HOU-PA-2766	<b><u>Ensure that housing repairs and improvement contractors are actively reducing their carbon footprints when performing work on Council homes. This includes efficient work scheduling, right first time repairs etc</u></b>	Housing	The aim of the Contract is to deliver the right first time repairs, the scheduling of the repairs is the responsibility of the Contractor and not for us to manage, the Green Agenda is a continuing focus
On track	fin-PA-2737	<b><u>Implement online services via Firmstep including automation to reduce the amount of paper bills issued and to create more efficient ways of working. This will include:</u></b> <b><u>- Self-service / e-billing</u></b> <b><u>- Exploring moving more benefit letters to go via self-service.</u></b> <b><u>- Online benefit changes of circs form</u></b> <b><u>- Move in /move out form for Business rates changes</u></b> <b><u>- Contact us form for</u></b>	Finance	Current forms are live within Firmstep: <ul style="list-style-type: none"> <li>• Common Financial statement</li> <li>• Discretionary Housing Payment form</li> <li>• SBRR claim form</li> <li>• Contact us form for council tax, business rates and CSC have been created to replace emails (1st stage complete)</li> </ul> Form in UAT Testing/ near to completion <ul style="list-style-type: none"> <li>• Move in /Move out form for business rates</li> <li>• Self service /e-billing</li> </ul>

## Service Plan Objectives - Greener East Devon

### Priority: Greener East Devon

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>council tax, business rates and general CSC matters (replace emails )</u> <u>- SBRR claim form</u> <u>- Common financial statement claim form</u> <u>- scretionary housing payment form.</u> <u>We will measure the efficiencies and paper savings this will create.</u>		Not yet started • Online benefit change of circs form. • Exploring moving more benefit letters to go via self-service.
On track	str-PA-2793	<u>Improve our sustainable management of green spaces/rewilding to help protect the environment and meet Climate Change Action Plan aims. Building on our adopted Green Space Plan Natural Green Space Policies 1 and Nature Recovery Network approach</u>	StreetScene	50+ sites greenspaces inc verges left to grow as meadow grass Apr-Oct Social Media and Comms releases to publicise our approach Website updated to publicise approach 5 sites now mapped, with the rest in progress Renaturing strategy being drafted for release in early 2023  1 new friends of group formed, with a further 3 planned in 2022  Emergency tree fund planning underway which will see the planting of circa 2000+ trees on EDDC land  22, 965 sustainable perennials planted in 2021. While we don't have figures for 2022 yet it is likely to be a further 10,000+ plants
On track	str-PA-2792	<u>Increase the use of renewable technology within Streetscene for mechanical equipment and the Council vehicle fleet through the energy fleet plan by 2023.</u> <u>- Plan to reach 32% electric In StreetScene by 2022.</u>	StreetScene	We are continuing our planning for decarbonisation of our fleet. This has included a test of an electric refuse collection vehicle to test range, and a planned test of an electric romaquip recycling vehicle later in the summer. We are in the process of changing the job description of one of our officers to allow more focuss and capacity for fleet management, to enable us to take forward the next stages of producing a plan for the transition.
On track	HOU-PA-2768	<u>Invest in the improvement of the communal areas on housing estates, including tree planting and encouraging a greater</u>	Housing	The trees planted on High Brook Meadow Green in February 2022 have continued to thrive, and in the current quarter a community day in the new orchard was successful

## Service Plan Objectives - Greener East Devon

### Priority: Greener East Devon

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>diversity of wildlife through rewilding and nature recovery corridors.</u>		Tenants are very keen to restart the Littleham Greenspaces Partnership but staffing shortages have not allowed that. We have 6 further projects, requested by tenants, some of which are in process and some which are being researched. These include projects in Seaton, Broadclyst and Millway. (?) They are all on hold because planting isn't viable during the summer and work will be resumed in the cooler months. This work is being undertaken with Countryside, EMs, MSOs and Streetscene.
On track	fin-PA-2734	<u>A new Procurement Strategy is to be prepared for member approval by September 2022 which will emphasise the Council's object to be Carbon Neutral by 2040 and will include a shift in procurement practices to support this.</u>	Finance	Draft to be presented to SMT+ for consideration on 27th July 2022
On track	str-PA-2791	<u>On-street Recycling - Continue phasing in/incrementally increase the provision of on-street recycling bins alongside implementation of bin lift vehicles.</u> <u>- Monitor DRS from Environment Act and assess how to adapt our service provision.</u>	StreetScene	We have 4 bin lift vehicles on fleet. We have 11 mixed recycling bins across the district, although concerns regarding the level of contamination of these bins remain. Further testing to take place.
On track	str-PA-2795	<u>Prepare for Environment Act changes; Extended producer responsibility, Deposit Return Scheme and Consistent Recycling Collection requirements.</u> <u>Recycling &amp; Waste Collection service contract – investigate and report to Cabinet &amp; Council on options for the 'Bridging Solution' contract uplift of around £1.2mil to account for tonnage and property increase (above 73k).</u>	StreetScene	Continuing to monitor information issued by DEFRA through briefing notes and DEFRA webinars. No definitive information issued yet. Bridging Solution agreed. Phase 1 currently in planning stage with provisional 'go live' date of late September 2022.
Achieved	fin-PA-2736	<u>Produce a digital strategy for members' consideration</u>	Finance	Strategy adopted

## Service Plan Objectives - Greener East Devon

### Priority: Greener East Devon

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>and approval by May 2022. Work across the Council with digital leads and services to provide an improved digital service for customers and create efficiencies for the Council. Measures to be defined but will include reduction in paper usage.</u>		
On track	EEP-PA-2750	<u>Progress the Clyst Canopy bond work to increase canopy cover in the CVRP utilising funding from the Natural Environment Investment Readiness Fund by March 2023</u> • Consider how this could be replicated over a larger area • Continue to support projects that will deliver increased canopy cover in the West End.	Growth, Development and Prosperity Service	Crystal Clear Clyst bond (which we now call 'Clyst Canopy') on target, with a well-engaged advisory group, and some planting schemes emerging for 2023. Also some funding options to enable delivery. We supported 0.5 hectares of woodland creation, planted 30 trees to restore an orchard and created 100m of hedgerow at West Cyst this Feb 2022.
On track	LGL-PA-2743	<u>Provide timely advice and support in relation to site acquisitions / repurposing to support provision of affordable housing and related processes (internal with external resource where required).</u>	Governance and Licensing Services	Advice being provided when required
On track	fin-PA-2735	<u>Revised Investment strategy to incorporate good practice in terms meeting the Council's objective of being carbon neutral by 2040</u>	Finance	We continue to operate with regard to the revised Treasury Management Code and Prudential Code and will formalise this with a revised Investment strategy being presented to members when finalised.
On track	Cou-PA-2733	<u>Tree team to develop a Tree Strategy that sets out the framework for engaging with climate change, tree wardening and community engagement and tackling pests and diseases.</u>	Countryside, Arts and Leisure	The development of a Tree Strategy has been approved and allocated a budget for 2022/23. The Council has been approached by Devon CC to consider working collaboratively on a county wide Strategy with the opportunity to pick up and feed in specific issues for East Devon DC. Devon CC have set up a workshop with relevant organisations and officers from all LAs in July 2022 to scope out the Strategy and draw in comments from all potential

## Service Plan Objectives - Greener East Devon

### Priority: Greener East Devon

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				partners.
On track	HOU-PA-2769	<u>Undertake a review of the use of paper across the service with a view to eliminating unnecessary use. Teams have identified practices that could be reviewed to eliminate the use of paper in some areas.</u>	Housing	This will be picked up by our Housing Project Officer as part of work to be undertaken on our Climate Change Objectives.

Printed by: Jo Avery

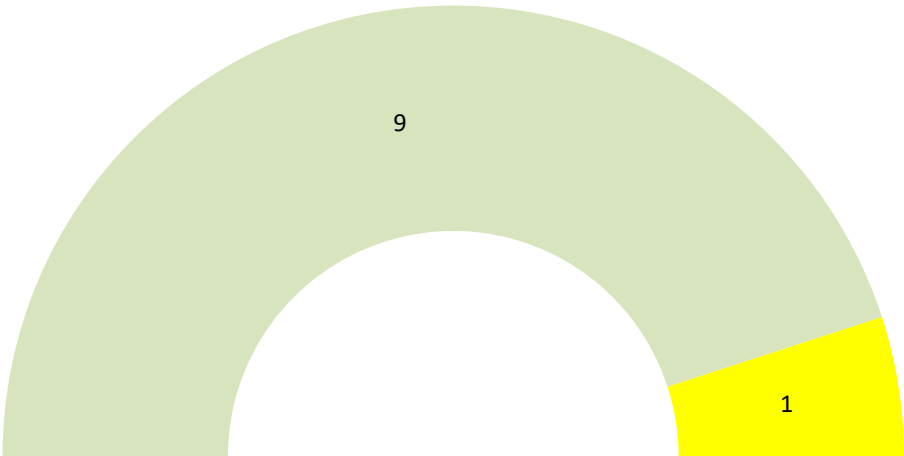
SPAR.net

Print Date: Wednesday,  
September 14, 2022 13:31

**PRIORITY: Resilient Economy**

**Service Plan Objectives - Quarter One Results 2022/23**

**Progress towards  
outcome**



**Number of Measures**  
**(Total measures for outcome = 10)**

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

# Service Plan Objectives - A resilient economy

Annual report for 2022/2023

Arranged by Aims

Filtered by Aim: Priority A Resilient Economy

Filtered by Performance Status: Exclude Objective Status: No Data available

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
--------------------------	------------------	----------	----------	-----------	---------	-------------------

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

Service Plan Objectives - A resilient economy				
Priority: A Resilient Economy				
Key Strategic Objective				
Objective Status	Code	Objective	Service	Comments
Variation	fin-PA-2739	<u>Approved Corporate Fraud &amp; Compliance Strategy which will include a timetable of priority areas for review which will reflect the high risk areas of lost income. July 2022 for A&amp;G</u> <u>This will include the timetable for carrying out the following reviews:</u> <u>- Single Person Discount review</u> <u>- Small Business Rate Relief review</u> <u>- Comparing data sets of council assets against Business rates &amp; sundry debt systems to ensure income maximised.</u> <u>- Missing business rates income</u> <u>- Other high risk areas of fraud.</u> <u>The outcomes of these reviews will provide a minimum of £100K in additional income to the Council through non - compliance of the above.</u>	Finance	Due to having to prioritise the Energy Rebate Scheme along with other government schemes (Homes for Ukraine, Household Support Fund) that we've had to implement. We are planning to bring this to A&G for November 22 meeting.
On track	EEP-PA-2752	<u>Commission, develop and secure endorsement for a tourism strategy for the District with an emphasis on supporting sustainable tourism and ensuring alignment with the Cultural</u>	Growth, Development and Prosperity Service	Consultant appointed to develop the Strategy. Workshops undertaken with key stakeholders/industry partners. Final strategy expected to be reported to Cabinet in September.
Printed by: Jo Avery				
SPAR.net				
Print Date: Wednesday, September 14, 2022 13:25				

## Service Plan Objectives - A resilient economy

### Priority: A Resilient Economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<b>Development Strategy:</b> <ul style="list-style-type: none"> <li>• <u>Engage with key stakeholders and partners</u></li> <li>• <u>Ensure that there is a clear implementation plan</u></li> <li>• <u>Utilise impetus provided by place marketing campaign funded through the Welcome Back Fund</u></li> </ul>		
On track	P&E-PA-2776	<u>We will work with the neighbouring landowner to deliver a masterplan for the Hayne Lane site in Honiton October 2023 - spoke to planning re this one</u>	Place, Assets & Commercialisation Service	Work on the masterplan has commenced. Meetings of the steering group have taken place to keep members updated on progress. Site constraints such as road access might impact on viability so alternative layouts and uses being considered.
On track	LGL-PA-2744	<u>Ensure review of street trading regime arrangements by March 2023.</u>	Governance and Licensing Services	This objective is on track - a draft policy update will be provided to the Licensing Committee in November seeking the approval to commence consultation
On track	fin-PA-2738	<u>Implement financial support measures due to impact of Covid-19.</u> <ul style="list-style-type: none"> <li>- <u>Omicron hospitality and leisure grant scheme (announced December 2021. Implement new claim form, develop policy, award grants to eligible businesses. – Closed</u></li> <li>- <u>Carry out grant fraud assurance work – pre &amp; post. October 2022</u></li> <li>- <u>Test and Trace Payment Scheme – providing financial support for those needing to self-isolate – Closed October 2023</u></li> <li>- <u>CARF (Covid Additional Relief Fund) announced 15 December 2021. Model and design scheme policy to ensure that we target government funding effectively £2.1 – October 2022 ensure we have used all gov funding</u></li> <li>- <u>Financial Hardship Schemes – October 2022</u></li> <li>- <u>Government Energy</u></li> </ul>	Finance	<p>Omicron grant scheme was delivered during the start of 2022 and scheme closed to applicants in Feb 22 but all reconciliations needed to be completed by 31 March 2022. Paid out £3,072,940 to 1,017 claims.</p> <p>This has been done in conjunction with Accountancy and in line with government guidance</p> <p>Test and Trace scheme closed on 30 April 2022. All reconciliations and checks have been completed on behalf of government.</p> <p>Scheme approved by Cabinet Members in February 2022. To date awarded £1,762,892 (81.7%) of government funding and 550 businesses have benefitted under our CARF scheme.</p> <p>Main scheme went live in April 2022. To date we have paid out circa £6.623m to over 44K eligible households. Approx 94% of eligible claims have</p>

## Service Plan Objectives - A resilient economy

### Priority: A Resilient Economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<b><u>Rebate scheme – Main scheme grant used by October 2022 Discretionary scheme funding used by November 2022</u></b>		been paid. We have approximately 2,500 households who have yet to claim. Chaser letters have already been issued. Main Scheme closes 30 September 2022. Discretionary Scheme to go live in early August 2022.
On track	P&E-PA-2778	<b><u>We will consider how the regeneration of the Queen's Drive site along with other place making opportunities across Exmouth can support economic recovery and prosperity whilst enabling Exmouth to capitalise on its natural capital and to ensure a consistent place making theme across the town. Options will be developed and presented to Members for a decision on which projects to take forward.</u></b>	Place, Assets & Commercialisation Service	<p>Queen's Drive Delivery Group In January 2022 the Council appointed a dedicated resource to help to support the Exmouth Queen's Drive Delivery Group. With this resource now in place he Group has made good progress. The Group agreed to a workshop to identify the Themes and Characteristics of successful Placemaking in Exmouth to be held in April 2022 In addition to working directly with the Group, extensive networking as also taken place with stakeholders in Exmouth.</p> <p>Queens Drive Uptake for concessions for this season have been generally good and the feedback from providers has been positive. The Temporary uses planning consent has been approved will become permanent as at 13th of April.</p> <p>Funding Bids Levelling up fund due to be submitted by the 6th of July for £18M</p>
On track	EEP-PA-2753	<b><u>Support the development of a sustainable aviation cluster focused on Exeter Airport in line with the ambition set out in the Local Industrial Strategy; • Work in conjunction with the LEP to develop a High Potential Opportunity offer</u></b>	Growth, Development and Prosperity Service	Proposals continue to be developed and taken forward including through the Local Enterprise Partnership's Sustainable Aviation Board.

## Service Plan Objectives - A resilient economy

### Priority: A Resilient Economy

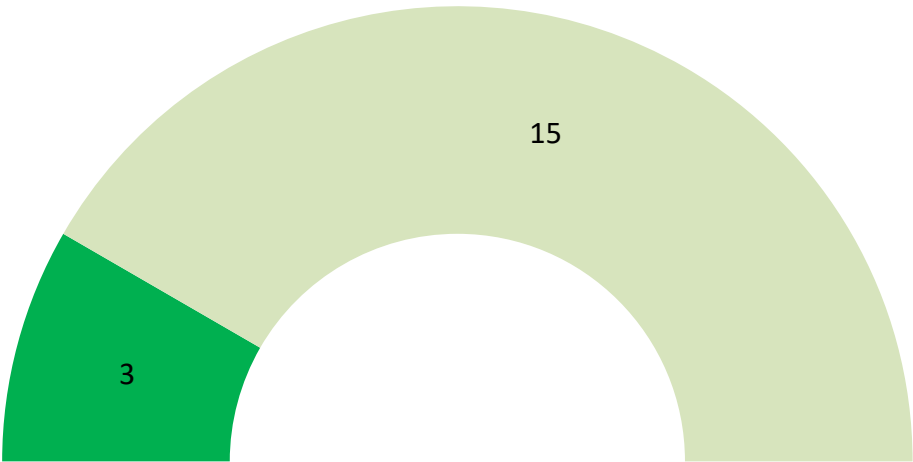
#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>and to provide representation on the Sustainable Aviation Programme Board</u> <u>• Support the 2Zero electric flight project</u>		
On track	EEP-PA-2751	<u>Throughout 2022/23 develop the infrastructure needed to support our local economy, including transport and housing.</u> <u>• Lead work to understand the infrastructure needs of further major development in the West End of the District</u> <u>• Engage with utility companies to understand potential capacity issues and work to influence investment plans</u>	Growth, Development and Prosperity Service	Work continues to progress in relation to defining infrastructure requirements and securing funding. Current schemes include the delivery of the Long Lane enhancement scheme and engagement with WPD to understand requirements in terms of the upgrade of electricity networks.
On track	P&E-PA-2777	<u>We will deliver new beach huts at Jacobs Ladder in Sidmouth to replace the current provision.</u>	Place, Assets & Commercialisation Service	Market testing exercise with contractors concluded in relation to the type of construction method to be used. Further analysis of costs/value; reporting to SMT and then engagement with ward members prior to consultation.
On track	P&E-PA-2775	<u>We will support the review of town centre economy and prosperity through the work that we are doing with consultants on the Axe Valley project and the Devon Place Board work e.g. exploring the feasibility of repurposing retail retail/commercial.</u>	Place, Assets & Commercialisation Service	Axe Valley project Stage 1 Study completed. Preparation of LUF bid completed, awaiting portal opening by government before submitting. Devon Place Board work has commenced with a first meeting for each of the Renewal Forum Project Groups.

Services Matter

Service Plan Objectives - Quarter One Results 2022/23

Progress towards  
outcome



Number of Measures  
(Total measures for outcome = 18)

- Achieved
- On track
- Variation
- No Data
- Concern
- Blank



## Service Plan Objectives - Services that matter

Annual report for 2022/2023

Arranged by Aims

Filtered by Aim: Priority Services that matter

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

Key to Performance Status:

Key Strategic Objective:	Milestone Missed	Achieved	On track	Variation	Concern	No Data available
--------------------------	------------------	----------	----------	-----------	---------	-------------------

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

### Service Plan Objectives - Services that matter

#### Priority: Services that matter

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Achieved	EH-PA-2657	<u>Annual Public Health Implementation Plan – work with Service Leads to identify public health priorities looking forward to 2022/23.</u>	Env Health & Car Parks	Implementation Plan for 22/23 completed, presented to Cabinet and published.
On track	EH-PA-2658	<u>Annual review of public health activities – looking back over highlights from 2021/22</u>	Env Health & Car Parks	Review for 21/22 drafted and shared with service leads.
On track	EH-PA-2655	<u>Apprenticeship Scheme Following difficulties experienced this year in recruiting suitably qualified and experienced Environmental Health Officers and managers, we will explore the option of investing in a new apprentice Environmental Health Officer post.</u>	Env Health & Car Parks	This is being considered by EDDC and other Devon Districts. There is an intention to recruit an EDDC apprentice in time for a September enrolment at Weston College alongside other District Council apprentices and a shared Devon-wide training programme will be developed via the Devon Chief EHO's group.
On track	LGL-PA-2747	<u>By February conduct thorough planning exercise and risk assessments for 2023 elections – particularly in relation to any</u>	Governance and Licensing Services	Initial scoping discussions under way

## Service Plan Objectives - Services that matter

### Priority: Services that matter

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>residual COVID issues</u>		
On track	LGL-PA-2748	<u>By summer 2022 complete a review of approach to Council meetings (virtual / hybrid / normal - including issues such as electronic voting, speaker queuing, webcasting)</u>	Governance and Licensing Services	This work is ongoing and on track, in line with Member's decision to continue running meetings virtually until alternative costed options can be reviewed by 31st October 2022. Several IT providers are currently developing detailed technical specifications for this purpose.
Achieved	EH-PA-2662	<u>Subject to the outcome of the car parks Task and Finish Forum we propose to increase our car parking fees and charges during 2021. The majority of our charges have not been increased since 2010 and some have been reduced significantly and over that period we have not passed on the increase in VAT (from 15% to 17.5% to 20%).</u>	Env Health & Car Parks	Completed – Cabinet decision.
On track	fin-PA-2741	<u>Carry out a review of telephony within the CSC. This will include reviewing management data to consider how we can better automate the routing of calls, dynamic automated messages, promotion of online services, etc. Alongside this we will carry out more data captures and use this analysis to inform improvements to service delivery including online services. Report to SMT March 2023. Action plan to follow the review</u>	Finance	Due to start in the Autumn.

## Service Plan Objectives - Services that matter

### Priority: Services that matter

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	pla-PA-2788	<b><u>Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a non-statutory strategic plan for the area.</u></b>	Planning Strategy and Development Management	The last few months have been taken up with procuring consultants to undertake production of the non-statutory strategic plan which is to be based on work already being undertaken on the respective local plans and previous evidence from the work on GESP to form a cross boundary plan that brings together key objectives and infrastructure requirements. At the time of writing the procurement process was close to being completed with tenders having been assessed and a favoured consultant identified. Officers are waiting for the stand by period to elapse and contracts to be agreed before the consultants can commence work on the project.
On track	EH-PA-2653	<b><u>Corporate Health and Safety</u></b>  <b><u>• We will plan to deliver a corporate Health &amp; Safety training programme across all council services, and accurately recorded training undertaken.</u></b> <b><u>• We will oversee an annual review of risk assessment documents to ensure that all work activities are covered by a risk assessment that is effective in mitigating risks.</u></b> <b><u>• We will review our arrangements for ensuring lone worker safety arrangements to be sure that they are robust and are being applied consistently throughout the organisation.</u></b> <b><u>• We will carry out checks to verify that higher risk activities in frontline services</u></b>	Env Health & Car Parks	<p>Corporate training plan identified, training undertaken to be recorded by Service Administrators. SMT asked to nominate Service Administrators, and presently awaiting response from Planning, Building Control and Countryside.</p> <p>Annual risk assessment review suspended during pandemic and just being restarted to incorporate the Covid assessments in to the standard risk assessments going forward. High risk activities in StreetScene have all been reviewed this year.</p> <p>Lone working review overdue.</p> <p>Audits for higher risk activities to confirm adherence to Safe Systems of Work yet to be carried out.</p> <p>Awaiting appropriate Service Safety Administrators to ensure training records up to date and enable review of overdue training need.</p> <p>DSE assessment reminders issued, office procedures reviewed and COVID dynamic risk assessment for site visits reviewed.</p>

## Service Plan Objectives - Services that matter

### Priority: Services that matter

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>continue to be well managed with a Safety First approach.</u></p> <p><u>• We will review staff training needs to identify whether anyone needs update training in our health and safety essentials and that everyone knows what to do when: driving for work; engaged in manual handling; dealing with aggression; participating in a fire evacuation; awareness of electrical safety issues in the workplace etc.</u></p> <p><u>• We will ensure that all staff including seasonal and temporary workers have a safe place to work in the office, at home and on-site.</u></p>		
On track	EH-PA-2660	<p><u>Continue to scope ways of increasing access to and understanding of reliable health information across East Devon e.g. using social media, our public health internet presence, and working with Comms and other teams to share and distribute relevant messages in a range of formats both print and digital.</u></p>	Env Health & Car Parks	<p>The public health officer researches, evaluates then shares reliable health information:</p> <p>32 tweets raising awareness of wellbeing opportunities</p> <p>17 health &amp; wellbeing items researched and written for Comms to use in staff, residents and occasionally business newsletters and shared with members when relevant.</p> <p>Write awareness information for each WEB Board and arranged Littleham Squilometer report for Board at request of Chair.</p>
On track	LGL-PA-2746	<p><u>Progress the Member Development Working Group and complete review of Member Development /</u></p>	Governance and Licensing Services	<p>Work is ongoing with the relevant Portfolio Holder for progressing the work of the Member Development Working Group, and reviewing all options available for Learning &amp; Development by Members currently and as we approach the elections in</p>

## Service Plan Objectives - Services that matter

### Priority: Services that matter

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Training and the Member Induction Programme to inform preparation for May 2023.</u>		2023.
On track	LGL-PA-2742	<u>Review of Taxi Policy to help seek to meet climate change targets, to reduce emissions and incorporating the national standards recommended by the Department of Transport.</u>	Governance and Licensing Services	This objective is on track - a draft policy update will be provided to the Licensing Committee in November seeking the approval to commence consultation
On track	LGL-PA-2745	<u>Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials by Dec 2022.</u>	Governance and Licensing Services	This objective is on track - a draft policy will be prepared to report to Cabinet seeking approval to commence consultation
On track	pla-PA-2789	<u>To work on the transfer of data from the Local Land Charges system for the national LLC1 implantation by the Land Registry.</u>	Planning Strategy and Development Management	Initial meetings have taken place between EDDC/Strata and LR. Also an initial data cut was analysed by the LR and found to be of a good standard. The migration of data will start on 26 Jul 22 and could take up to 10 months to finally complete.
On track	OD-PA-2771	<u>Undertake the 3-yearly Local Government Pension Scheme auto-enrolment process</u>	HR Team	
On track	fin-PA-2740	<u>Undertake the statutory requirement of producing the 2021/22 Statement of Accounts, incorporating new accounting standards and their external audit to achieve an unqualified opinion. By Sept 2022 Published on website</u>	Finance	Published draft accounts to be presented to Audit & Governance Committee in Sept and will be subject to external audit after which the final accounts will be presented back to Committee for approval.
Achieved	CDS-PA-2721	<u>Update the</u>	Communications,	Policy updated and agreed by

## Service Plan Objectives - Services that matter

### Priority: Services that matter

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<b><u>corporate Equalities policy</u></b>	Digital Services and Engagement Team	Council June 2021
On track	EH-PA-2654	<b><u>Work with the Member Champion for Mental Health to contribute to the Council's commitment to support the Local Authority Mental Health Challenge.</u></b>	Env Health & Car Parks	April onwards: after the Mental Health Challenge Coordinator left, the Public Health Officer started reviewing /researching /writing a suite of webpages work ongoing]. May & June: writing & sharing items with staff & members about Mental Health Awareness Week; Lets talk teenagers; 10-year plan for dementia; loneliness awareness week.