

Quarter 2 Performance Report 2022-23

Performance Overview, Council Promises and Key Performance Indicators

October 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.

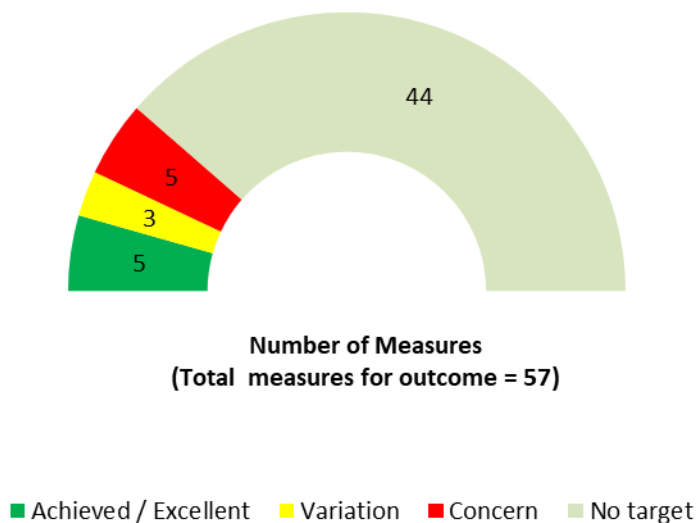
Performance Indicators (PI)

- 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 (30.09.22) – figure includes 31 households in spot purchase accommodation. Figure compares with a total of 35 at the same time the previous year, a total which included 11 households in spot purchase accommodation. Two main issues have created this overall 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. - Sickness absence rates remain above target. This is due to Covid absence and there is also an increase in cases of medium and long term absence as a result of personal stress, anxiety and fatigue related to bereavement and some staff are expressing concerns with dealing with continued operational demands. Additional training has been sourced, funded from the public health budget, to support staff who are experiencing mental health difficulties. Sickness absence continues to be actively managed and employees are supported in accordance with the Absence Management Policy.

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.

Days taken to process new Housing Benefit claims and Days taken to process changes to 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

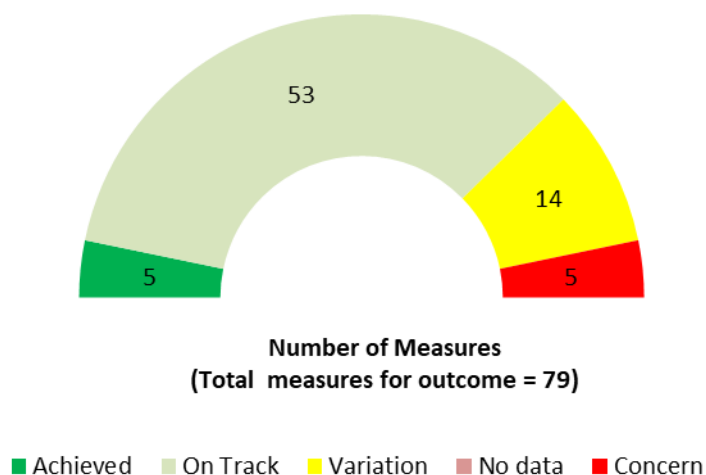
significant amount of work and is in addition to the on-going high volume of work generated by the cost of living crisis and the second household support fund announced by the government. We have also had to design and implement the discretionary energy rebate scheme whilst having a number of staff taking 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.

On top of that I need to also raise that - our working age caseload is being reduced due to Housing Costs needing to be claimed through Universal Credit. Our working age case load for new claims are now for those living in temporary accommodation and specified accommodation. These are much more in depth and the specified accommodation cases are requiring further information from landlords some of which is not readily available and is taking time to be provided to us. This all results in our new claims for working age households taking longer to process than they previously had.

See [Appendix A](#) for more details of the key performance indicators for quarter two 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. However five are showing a status of concern.



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'. - Completion of Voids within Target is a concern, performance in months 1 and 3 of Q2 was poor although there was improvement in month 2; void completion time in days was poor in months 1 and 2 but there was improvement in month 3, this improvement is continuing into Q2. In light of the concern a full Void review led by external consultants, Echelon has been commissioned and have commenced work.

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. - Recruitment remains a challenge; at present we have recruited into the Administrative roles and one Surveyor role, asbestos and radon (the Surveyor has not yet started with us).

Review compliance procedures by an external body to drive continuous improvement. - Currently there is no progress on this as recruitment remains an issue.

Complete the Play Strategy linked to our adopted Green Space Plan with an action plan to improve outdated sites, ensure appropriate provision, introduce play space and 'play along the way' micro parks by September 2022. - Strategy has been largely completed, but required minor updates, however the senior engineer delivering the work has been on long term sick, so the strategy has not progressed with a report through cabinet. No spare resource with other team members to push forward.

Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials by Dec 2022. - Timescales for delivery have been delayed due to the significant impact/demands of taxi fares reviews twice in 2022. Aim to finalise draft in Nov 22 to consult early 2023

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: Include PI Status: Achieved, Concern, Variation, Excellent, No Target

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
<u>Green waste number of new customers</u>	+	n/a		624	498			n/a

Management Notes:

(Quarter 2)

Number of transactions within Q2, which is total number of new customers. Slightly down on last quarter, possibly due to a hot/dry summer.

(JA)

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

(Quarter 2)

Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation.

(JA)

<u>Green waste income from new customers</u>	+	n/a		£31,104	£25,104			n/a
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Management Notes:

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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
<u>Average number of days taken to clear fly tipping cases</u>	+	n/a		10.0				n/a
<u>Management Notes:</u> (Quarter 1 - 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>Number of fly tipping cases.</u>	+	n/a		267				n/a
<u>Management Notes:</u> (Quarter 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>Number of requests for toilet cleaning & maintenance</u>	+	n/a		165				n/a
<u>Management Notes:</u> (Quarter 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>Average time taken to deal with requests for toilet cleaning & maintenance</u>	+	n/a		2				n/a
<u>Management Notes:</u> (Quarter 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>Number of overdue grass cutting</u>	+	n/a		96				n/a

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
<u>cases</u>								
<u>Management Notes:</u> (Quarter 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		2				n/a
<u>Management Notes:</u> (Quarter 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>Number of street cleaning cases</u>	+	n/a		54				n/a
<u>Management Notes:</u> (Quarter 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>NI191 Residual household waste in kg per household</u>	-			61	62			↑
<u>Management Notes:</u>								
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+		50 (2/4)	62	60			↓
<u>Management Notes:</u>								
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38	40			↓

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
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Management Notes:

Priority: Better Homes and Communities for All

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
<u>Number of households living in temporary accommodation</u>	-		40 (2/4)	58	56			↓

Management Notes:

(Quarter 1 - 2)

Snapshot at the end of the quarter (30.09.22) – figure includes 31 households in spot purchase accommodation. Figure compares with a total of 35 at the same time the previous year, a total which included 11 households in spot purchase accommodation. Two main issues have created this overall 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

(JA)

<u>Total amount of money that has been distributed via community grants</u>	+	n/a		£5,000.00	£5,000.00			n/a
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Management Notes:

(Quarter 2)

This is only the Small Community Grants fund.

Due to staff illness there has been no action in this area this quarter.

(JA)

<u>Number of community groups received community grants</u>	+	n/a		10	10			n/a
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Management Notes:

(Quarter 2)

Again, only the Small Community Grants.

Due to staff illness there has been no action in this area this quarter.

(JA)

<u>Number of</u>	+	n/a		2	3			n/a
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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
<u>consultations with the public carried out</u>								
Management Notes: (Quarter 2) Green space design proposals (JA)								
<u>Numbers of people assisted by the re-use and recycle furniture programme</u>	+	n/a			3			n/a
Management Notes:								
<u>Numbers of homes retro-fitted using Green Homes Funding</u>	+	n/a			0			n/a
Management Notes:								
<u>Number of homelessness approaches</u>	+	n/a		239	489			n/a
Management Notes:								
<u>Homelessness outcomes – Number of people accessing rent deposit and bond scheme</u>	+	n/a		31	56			n/a
Management Notes:								
<u>Temporary accommodation costs Net Costs</u>	+	n/a		£38,533	£42,419			n/a
Management Notes:								
<u>Manor Pavilion – ticket sales</u>	+	n/a		£6,727	£5,707			n/a
Management Notes:								
<u>Manor Pavilion – attendance figures</u>	+	n/a		7,967	5,934			n/a
Management Notes:								

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
<u>Total income from events</u>	+	n/a		8,397				n/a
<u>Management Notes:</u> (Quarter 2) Due to a change in software the data for Streetscene is not currently available, however the team are working with Strata to resolve this. They are also working with the Data Team to look at improving data visualisation and automation. (JA)								
<u>Thelma Hulbert Gallery school visits - groups</u>	+	n/a		5	8			n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery school visits - attendees</u>	+	n/a		234	384			n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery events – numbers of events</u>	+	n/a		9	46			n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery events – attendees</u>	+	n/a		460	1,269			n/a
<u>Management Notes:</u>								
<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+		50 (2/4)	7	49			↓
<u>Management Notes:</u>								

Priority: Services that matter

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement
<u>Working days lost due to sickness absence</u>	-		4.96 (7/12)	2.57	5.73			↓

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
Management Notes: (October) Sickness absence rates remain above target. This is due to Covid absence and there is also an increase in cases of medium and long term absence as a result of personal stress, anxiety and fatigue related to bereavement and some staff are expressing concerns with dealing with continued operational demands. Additional training has been sourced, funded from the public health budget, to support staff who are experiencing mental health difficulties. Sickness absence continues to be actively managed and employees are supported in accordance with the Absence Management Policy. (JA)								
Percentage of planning appeal decisions allowed against the authority's decision to refuse	-		30.0 (6/12)	20.0	21.5			↑
Management Notes: 								
Percentage of Stage 2 complaints responded to within stated timeframes	+		100 (2/4)	58	20			↓
Management Notes: (Quarter 2) Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams. (JA)								
% of minutes and audio from council meetings uploaded together within 5 working days	+		100 (2/4)	100	100			↔
Management Notes: 								
Percentage of FOI responded to within the statutory timelimits	+		100 (2/4)	98	98			↓
Management Notes: 								
Total average headcount (quarterly total)	+			501	506			↑
Management Notes: 								
Cumulative Staff	-			4	8			↓

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
<u>Turnover as a percentage of all staff (voluntary leavers)</u>								
<u>Management Notes:</u>								
<u>Capability at point of contact for Benefits</u>	+			74	70			↑
<u>Management Notes:</u>								
<u>% of residents who pay their Council Tax by Direct Debit</u>	+			84	84			↑
<u>Management Notes:</u>								
<u>Number of Level 2 complaints (year to date)</u>	+			14	19			↓
<u>Management Notes:</u>								
<u>Number of Freedom of Information Requests (year to date)</u>	+			123	233			↑
<u>Management Notes:</u>								
<u>Number of processes live through Gov. Services</u>	+	n/a		99	178			n/a
<u>Management Notes:</u>								
<u>Number of press releases and statements provided to local media outlets</u>	+	n/a		73	94			n/a
<u>Management Notes:</u>								
<u>Number of Power BI dashboards created</u>	+	n/a		5	7			n/a

Management Notes:

(Quarter 2)

Completed this quarter:

Property - FM Team - Corporate Property Estates Reactive Repair request process

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
StreetScene - Fly Tipping (KPI Benchmarking/Historic)?								
In progress								
<u>Number of users and followers on the East Devon app</u>	+	n/a		52,803	127,927			n/a
Management Notes: (Quarter 2) 35,754 users setup on iOS and 39,533 users setup on Android (JA)								
<u>Number of users and followers on Facebook</u>	+	n/a		8,019	16,860			n/a
Management Notes:								
<u>Number of users and followers on the twitter</u>	+	n/a		9,441	19,037			n/a
Management Notes:								
<u>Number of subscribers to our residents updates</u>	+	n/a		12,622	13,102			n/a
Management Notes:								
<u>Number of visits to our website</u>	+	n/a		405,719	769,062			n/a
Management Notes:								
<u>Percentage of licensing committee members who are trained</u>	+	n/a		73	146			n/a
Management Notes:								
<u>Percentage of planning committee members trained</u>	+	n/a		100	200			n/a
Management Notes:								
<u>Days taken to process new Housing Benefit</u>	-		13.00 (7/12)	16.05	18.65			↓

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
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claims

Management Notes:

(October)

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.

On top of that I need to also raise that - our working age caseload is being reduced due to Housing Costs needing to be claimed through Universal Credit. Our working age case load for new claims are now for those living in temporary accommodation and specified accommodation. These are much more in depth and the specified accommodation cases are requiring further information from landlords some of which is not readily available and is taking time to be provided to us. This all results in our new claims for working age households taking longer to process than they previously had.

(MC)

Days taken to process changes to Housing Benefit claims

-		5.50 (7/12)	4.93	6.31			↓
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Management Notes:

(October)

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.

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(MC)

Days taken to process local land

-		5 (2/4)	2	2			↑
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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
<u>charges property searches</u>								
<u>Management Notes:</u>								
<u>Missed bin collections per 1000 households</u>	+			13	15			↓
<u>Management Notes:</u>								
<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+		65 (2/4)	64	74			↑
<u>Management Notes:</u>								
<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+		80 (2/4)	83	78			↑
<u>Management Notes:</u>								

Not linked to any aims

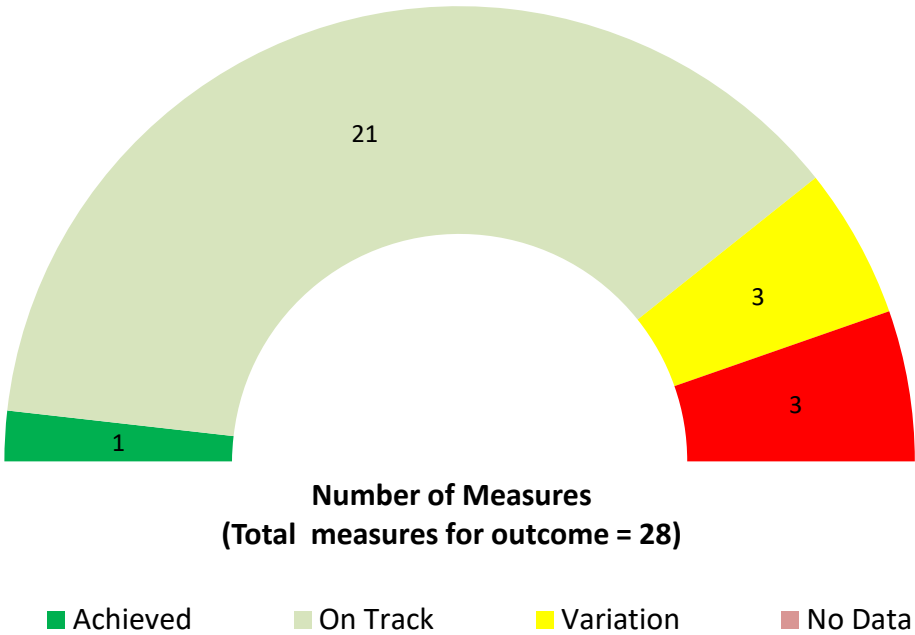
Performance Indicators

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

PRIORITY: Better Homes and Communities

Service Plan Objectives - Quarter Two 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
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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	Consultation on the draft local plan was launched on 7th November.
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 & culture sector to be adopted by the Council.</u> <u>Also:</u> <u>• Create a database for arts organisations across the district</u> <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>	Countryside, Arts and Leisure	Culture Strategy adopted in July 2022 by Full Council and following achieved: • Cultural Producer role recruitment process to be put in place September 2022; • UK SPF Cultural programme approved for £92K over 3 years that will deliver arts digital database; training, cultural leadership programme, setting up of a Cultural Compact for East Devon and support for ACED Network; • Rural England Prosperity Fund culture and leisure programme approved for £430K over 3 years to fund capital improvements to help cultural and leisure buildings
Printed by: Jo Avery				
SPAR.net			Print Date: Monday, November 21, 2022 13:50	

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<ul style="list-style-type: none"> <u>• Provide support to ACED Network</u> 		transition to green energy infrastructure and improve visitor access facilities;
Achieved	str-PA-2790	<p><u>Complete the public toilet review as agreed at Cabinet to include:</u></p> <ul style="list-style-type: none"> <u>- Delivery of refurbished Category A sites with paid access.</u> <u>- Market Cat B & C sites for alternative uses, favouring community use which incorporates a publically accessible toilet.</u> <u>- Complete transfer discussions with Town and Parish Councils for other sites as set out in the Cabinet report</u> 	StreetScene	Review completed and plan for Cat A, B and C sites in place, Property, Place and Assets now leading on the implementation of these plans.
On track	pla-PA-2780	<p><u>Continue to collect and spend Community Infrastructure Levy monies to deliver the infrastructure needed to support new development.</u></p>	Planning Strategy and Development Management	We continue to collect CIL payments in accordance with the agreed charging schedule. We are in the process of distributing neighbourhood proportions to town and parish councils and SPC agreed spend priorities earlier in the year.
On track	HOU-PA-2763	<p><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></p> <p><u>To include;</u></p> <ul style="list-style-type: none"> <u>• Introduction of the tenant portal</u> <u>• Data transfer/management of data: to inform the stock condition survey.</u> 	Housing	Housing Systems Manager (currently consultant employed to cover this role)_ has a work plan that is informed by the Leadership team to ensure prioritised appropriately.
On track	HOU-PA-2755	<p><u>Continue to review and monitor outcomes from the Homelessness Strategy in order to reduce homelessness.</u></p>	Housing	Next Homelessness Strategy Review meeting booked for 07.11.22
On track	pla-PA-2781	<p><u>Continue to work with Neighbourhood Planning Groups and support them delivering Neighbourhood</u></p>	Planning Strategy and Development Management	We have commented on a submission draft of the Luppitt neighbourhood plan which is now moving to a referendum.

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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>		We have also commented on a submission draft of the Broadclyst neighbourhood plan. The Kilmington neighbourhood plan has also been through referendum and been made.
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	Currently being reviewed against requirements of new legislation, the national decent home standard is under review and the Regulator are likely to publish this imminently. We mustn't therefore as it stands review and create our own standard on the basis that there will be a new regulation requirement on this.
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	Throughout Q1 from all the data collected and collated Customer Satisfaction remains high, 96% and above. Two Social Value days have been held in the District, one in Lymebourne Park- Sidmouth (26th April 2022) and one at Moorhaven, Budleigh Salterton (21st July 2022). The next event is planned for Honiton on the 21st October. An updated Social Value Plan is in place. Although continually publicised the take for the Handyperson Service remains low, at present demand is such that it does not warrant a full time operative. Planned Works are now being delivered under the IAMC Contract ranging from roof/eaves replacements, Kitchen/Bathroom upgrades, Climate change Retrofit work (fabric first and technologies)
On track	Cou-PA-2727	<u>Develop and progress recommendations from the Leisure & Built Facilities Strategy that:</u> • <u>Provide the framework for agreeing the 2023/24 management fee for LED</u> • <u>Review of dual use sites</u>	Countryside, Arts and Leisure	Full Council adopted the Leisure Strategy in July 2022. LED Forum discussed priority 1 actions with the Strategy's Delivery Plan and the recruitment of Leisure Enabler role – key challenges on capacity across services for

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<ul style="list-style-type: none"> <u>Supports the Local Plan review specifically in sports & leisure policy development and Playing Pitch Strategy review</u> 		meeting timelines especially dual use site/schools negotiations.
On track	EH-PA-2799	<u>Effectiveness of PSPOs</u>	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	<u>Embrace and prepare for the changes anticipated in the Building Safety Act, including the appointment of Building Safety Managers.</u>	Housing	Much of the work we carry out embraces the property element requirements of the Building Safety Act but there is still a way to go particularly with Housing Management/Tenant engagement; the appointment of a Building Safety Manager has not progressed.
On track	HOU-PA-2757	<u>Ensure that the Key Performance Indicators (KPIs) for the Integrated Asset Management Contract are closely monitored and standards set are met or exceeded.</u>	Housing	KPI's are monitored monthly at the Operational Group Meetings and quarterly at the Core Group (high level Governance) Meetings; there are concerns in some areas but monitoring remains on track. KPIs relating directly to responsive repairs all saw improved performance for the first quarter of 22/23 compared to Q4 of 21/22.
On track	HOU-PA-2759	<u>Implement a robust process for dealing with</u>	Housing	Property & Asset have work extensively with colleagues in

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Disrepair Claims, ensuring that this is embedded into all team processes. Meet the requirements of the Homes Fitness for Human Habitation Act.</u>		Legal to formulate a process for the management of Disrepair claims, this is an ongoing process and subject to further improvement. Legal outsource all disrepair work to Trowers currently.
Concern	HOU-PA-2756	<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>	Housing	Completion of Voids within Target is a concern, performance in months 1 and 3 of Q2 was poor although there was improvement in month 2; void completion time in days was poor in months 1 and 2 but there was improvement in month 3, this improvement is continuing into Q2. In light of the concern a full Void review led by external consultants, Echelon has been commissioned and have commenced work.
On track	P&E-PA-2773	<u>Following on from Public Toilet Review advise on options and manage the disposal of surplus public convenience stock.</u>	Place, Assets & Commercialisation Service	Transfer of CAT B&C sites is progressing well. Of those sites that have been marketed a number have now resulted in offers coming forward for the re-purposing of the sites but with a retained accessible toilet provision. Those sites that have generated less interest will now be marketed through an external agent but still with an ongoing accessible toilet desire. Discussions with Town and Parishes also progressing but positive responses are slower than envisaged. Regular reporting to Cabinet members. CAT A investment works project will be progressed once Project Manager is appointed in early October.
On track	EEP-PA-2749	<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</u>	Growth, Development and Prosperity Service	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.

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>March 2023.</u>		
Concern	HOU-PA-2761	<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>	Housing	Recruitment remains a challenge; at present we have recruited into the Administrative roles and one Surveyor role, asbestos and radon (the Surveyor has not yet started with us)
Variation	HOU-PA-2765	<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>	Housing	Currently we have two Interim Managers in post (previously 1 managers and 2 seniors). Therefore this work has been deferred to 23/24
On track	HOU-PA-2754	<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>	Housing	Currently seeking Consultancy support to assist us with delivery of this. We need to assess carefully retrofit requirements of current stock in order to determine the level of investment we are willing to make versus the opportunity to re-develop stock or potentially look at complete regeneration.
Concern	HOU-PA-2802	<u>Review compliance procedures by an external body to drive continuous improvement</u>	Housing	Currently there is no progress on this as recruitment remains an issue.
On track	HOU-PA-2762	<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</u>	Housing	The Housing Projects Officer is currently overseeing a work plan and self-assessment exercise to determine work required moving forward. Policy review underway in a number of areas to ensure compliance with regulatory requirements.

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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>		
On track	HOU-PA-2797	<u>Support the work of the newly established Housing Task Force in order to increase our housing stock.</u>	Housing	Joint working underway, update report presented to the Housing Review Board on the 11th October 2022.
On track	Cou-PA-2728	<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>	Countryside, Arts and Leisure	Held two ACED meetings. There are now 400 members.
On track	pla-PA-2782	<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>	Planning Strategy and Development Management	We have issued consents for a large part of the proposed town centre and work has started on the supermarket.
On track	pla-PA-2785	<u>To implement upcoming changes to building regulations including new Part L requirements when introduced including ensuring all surveyors are suitably trained.</u>	Planning Strategy and Development Management	The new legislation has been published and started to take affect from June. Surveyors have been fully trained and are implementing the requirements.
On track	pla-PA-2783	<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 for 24/7, 365 days a</u>	Planning Strategy and Development Management	We continue to do this

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

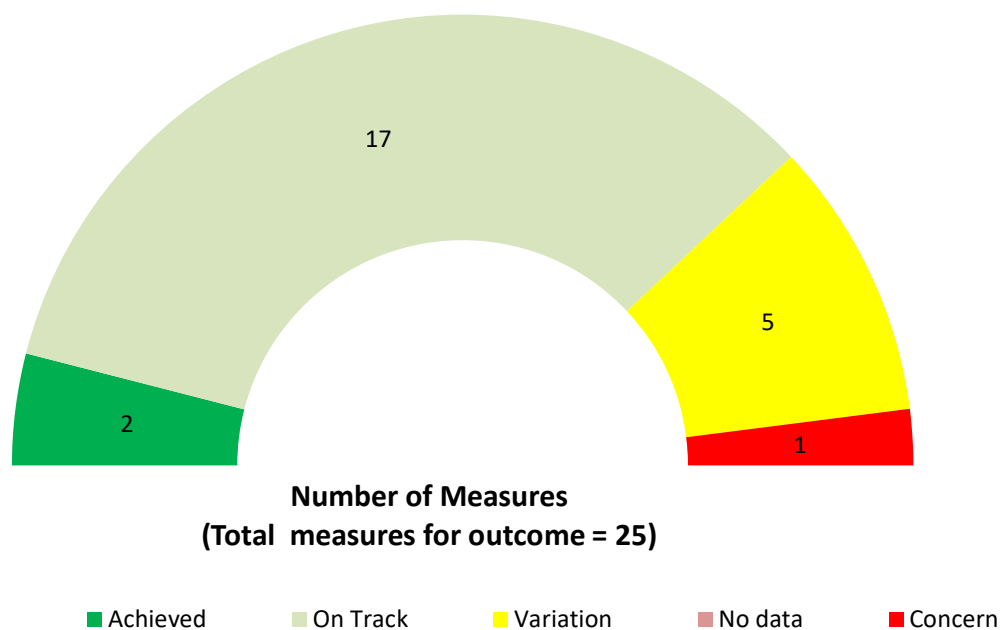
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>year.</u> <u>How many of these reports are we investigating</u>		
Variation	pla-PA-2784	<u>To report on our delivery of high quality new and improved play areas, open spaces and sports pitches funded from development proposals.</u>	Planning Strategy and Development Management	Lack of staff resources due to absence has delayed work on this area.
On track	HOU-PA-2760	<u>Undertake a complete review of the Home Safeguard service, to include:</u> <ul style="list-style-type: none"> <u>• Future growth and marketing strategy</u> <u>• Review of office accommodation and location of the service.</u> <u>• Review of staffing to include provision of whether we continue to manage the service 24/7.</u> <u>• Review of management resources to ensure business continuity.</u> <u>• Review of corporate contracts to ensure all requirements can and are being met.</u> 	Housing	Growth – Business case and Marketing strategy being developed, aiming to report to SMT+ early December ready for progression through Cabinet. Office Relocation – SMT+ agreed for HSG to remain at BDH. Specification rewritten and agreed by YM, TC is now considering options as part of the overall WorkSmart Review

PRIORITY: Greener East Devon

Service Plan Objectives - Quarter Two Results 2022/23

**Progress towards
outcome**



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
Variation	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 & wellbeing opportunities, carbon reduction and links to the Green Space Plan Beach & Foreshore policies 1-8, and Beach Management Plans (where appropriate).</u>	StreetScene	Draft plan in development, 1 st draft has been written and is now being refined and expanded before discussion with PHs.
Concern	str-PA-2796	<u>Complete the Play Strategy linked to our adopted Green Space Plan with an action plan to improve outdated sites, ensure appropriate provision, introduce play space and 'play along the way' micro parks by September 2022</u>	StreetScene	Strategy has been largely completed, but required minor updates, however the senior engineer delivering the work has been on long term sick, so the strategy has not progressed with a report through cabinet. No spare resource with other team members to push forward
Variation	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</u>	Housing	#InHoniton was led by Countryside and it has not as yet restarted after lockdown. At least 3 Blue Heart Areas were agreed and established, with Littleham residents via the Littleham Greenspaces Partnership in 2019. We are rebuilding links with tenants to receive up to date information on whether these continue to be managed in the agreed way

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>tenants to deliver blue heart areas.</u> <u>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>		since Streetscene management has changed. The rewilded, blue heart area on Littleham Crescent looks beautiful and good progress has been made. SWITCH has not been restarted since Covid. Area-based community development Plans which make the best use of resources in response to need will be in place by April '23.
On track	Cou-PA-2732	<u>Deliver new visitor infrastructure to Seaton Wetlands to enhance visitor experience and monetise the increased footfall:</u> • <u>Creation of a café offer – concessionary arrangement (Black Hole Marsh hub)</u> • <u>Installation of contactless payment points and car park machine for donations</u> • <u>Resurface and reimagine car area for visitor information/welcome</u> • <u>Increased septic tank capability for public toilets</u>	Countryside, Arts and Leisure	Café has been refreshed and has an excellent summer trading period with record numbers of visitors to the Wetlands; Contactless donations will be in the car park later in 2022; Resurfacing of the car park is planned for September/October 2022 (contractor availability dependent) Septic tank is under review
On track	Cou-PA-2731	<u>Delivery of Wild Honiton project as a local Nature Recovery Network pilot:</u> • <u>Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements;</u> • <u>Develop new volunteering opportunities;</u> • <u>Develop links to Honiton's GP referral and social prescribing programme;</u> • <u>Activate discussions with neighbouring landowners to improve</u>	Countryside, Arts and Leisure	A Wild Honiton consultation meeting with all the key stakeholders has been set for 31 October to agree the programme, timelines and budget for the delivery of the scheme. Defra access payments to be use for footpath connections on Knapp Copse/East Devon Way. Countryside team & Forestry Commission are meeting to discuss the future management of Offwell.

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>access and circular walks.</u> • <u>Develop engagement activities including art and activity trails and link green 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	We continue to work to understand the projects that are in development to help to deliver mitigation and are working closely with partners at other authorities, the AONB team, Natural England and other agencies. We hope to receive funding from DLUHC shortly that will enable us to recruit a catchment officer who can be dedicated to addressing these issues.
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	Consultants continue to work developing a revised strategy to accompany the new local plan.
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	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. Any excess food is offered to residents of the Millwey estate

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				<p>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.</p> <p>Conversations with tenants have resulted in referrals to mental health support, the Resilience team and CAB. 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 receiving support and was recently invited to talk to Cllr Ledger about the work she does in Axminster.</p> <p>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.</p> <p>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.</p>
On track	Cou-PA-2730	<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>	Countryside, Arts and Leisure	District Ecologist has drafted Biodiversity Net Gain policy for the local plan consultation in October with work to do viability testing
On track	HOU-PA-2766	<u>Ensure that housing repairs and improvement contractors are actively reducing their carbon footprints when</u>	Housing	The Contractor is targeted to deliver right repair first time but there is always room for improvement, this is closely monitored through the KPI

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>performing work on Council homes. This includes efficient work scheduling, right first time repairs etc</u>		process. Throughout Q1 the number of repairs completed in target has increased month on month, this needs to continue
On track	fin-PA-2737	<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> <ul style="list-style-type: none"> - Self-service / e-billing - Exploring moving more benefit letters to go via self-service. - Online benefit changes of circs form - Move in /move out form for Business rates changes - Contact us form for council tax, business rates and general CSC matters (replace emails) - SBRR claim form - Common financial statement claim form - scretionary housing payment form. <u>We will measure the efficiencies and paper savings this will create.</u>	Finance	
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 2 new friends of group formed, with a further 3 planned in 2023 Emergency tree fund planning underway which will see the planting of circa 2000+ trees on EDDC land 22, 965 sustainable perennials planted in 2021. A further 11,000 so far in 2023

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	P&E-PA-2774	<u>Contribute to the reduction of the Council's carbon footprint and zero carbon targets by improving energy efficiency of the council's property assets via already identified capital improvement works and the appointment of a specialist energy consultant to review the current building asset stock and make recommendations.</u>	Place, Assets & Commercialisation Service	Ongoing
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. - Plan to reach 32% electric In StreetScene by 2022.</u>	StreetScene	We have now completed the staff changes required for the Fleet & Equipment Manager. This role will now allow progress with this objective. Research into alternative technologies, including demos of EV vehicles, sweeper and RCVs continues with a view to completing a fleet plan and allowing purchase of these types of vehicles over the next few years. White fleet is now at 32% electric. EV charging strategy for the District is still required and to be worked up between our Fleet Manager, Car Parks Manager and Climate Change Officer. Currently reviewing DCC EV charging strategy consultation to ensure our work dovetails with this.
On track	HOU-PA-2768	<u>Invest in the improvement of the communal areas on housing estates, including tree planting and encouraging a greater diversity of wildlife through rewilding and nature recovery corridors.</u>	Housing	The trees planted on Higher Brook Meadow Green in February 2022 have continued to thrive, and in the current quarter a community day in the new orchard was successful. Tenants are very keen to restart the Littleham Greenspaces Partnership but staffing shortages have not allowed that. We have 3 further projects, requested by tenants, which are in process. These are in Seaton, Broadclyst and

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				Millway. Planting isn't viable during the summer and work will be resumed now the weather is turning colder. This work is being led by the Communities team in collaboration with Countryside, EMs, MSOs and Streetscene.
Achieved	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	This has now been adopted.
Variation	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	Limited progress due to staffing and recruitment focus. However a further 4 on-street recycling bins have been installed in partnership with town councils
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 & Waste Collection service contract – investigate and report to Cabinet & Council on options for the 'Bridging Solution' contract uplift of around £1.2mil to account for tonnage and property increase (above 73k).</u>	StreetScene	The bridging solution was approved through Cabinet and Council with £1.2million of additional resource funding being attributed to the growth zones to enable effective and high quality collection services to continue to the growing population which had exceeded the tipping points allowed for within the contract. A successful mobilisation of phase 1 of the growth zone was implemented in October.
Achieved	fin-PA-2736	<u>Produce a digital strategy for members' consideration and approval by May 2022.</u> <u>Work across the Council with digital leads and services to provide an</u>	Finance	Strategy adopted

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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> • <u>Consider how this could be replicated over a larger area</u> • <u>Continue to support projects that will deliver increased canopy cover in the West End.</u>	Growth, Development and Prosperity Service	Clyst Canopy work progressing toward a conclusion including engagement with landowners/farmers. Financial mechanisms to invest in projects now being explored.
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	The legal department provide timely advice and support. One site has been identified and actively pursued.
On track	P&E-PA-2803	<u>Quantify the carbon footprint of corporately occupied buildings ie, corporate offices, depots, leisure centres, public toilets and others by April 2023.</u>	Place, Assets & Commercialisation Service	Ongoing work
Variation	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	Early adoption of all aspects of new code has been delayed due to staff shortages. Adoption is required for 2023/24.
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	EDDC has entered into a collaboration with Woodland Trust and other Devon local authorities to develop a Devon wide strategy with further work on specific east devon elements once this has been developed. Funding secured and Spring 2023 is target for draft Devon tree strategy.

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

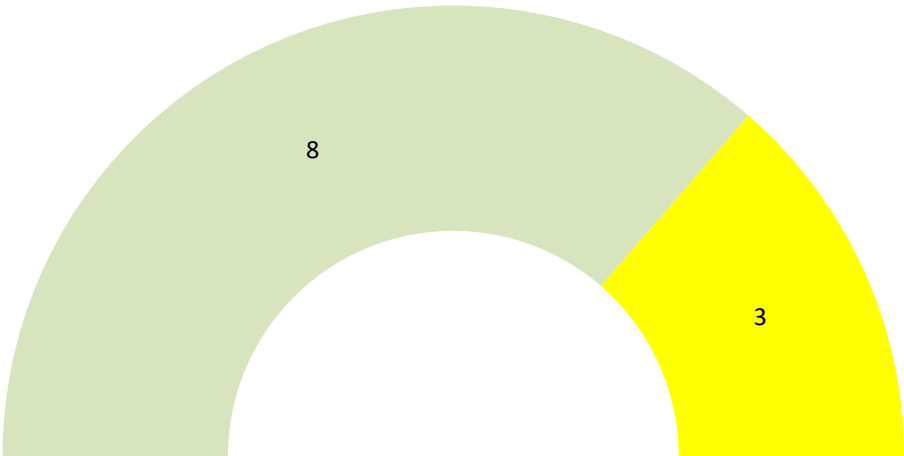
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Variation	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	Not deemed a current priority in relation to other more urgent climate change objectives.

PRIORITY: Resilient Economy

Service Plan Objectives - Quarter Two Results 2022/23

Progress towards
outcome



Number of Measures
(Total measures for outcome = 11)

■ 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
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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 & 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&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 & 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	We are slightly behind in this work as we have focussed on the various Covid Grants
On track	EED-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 Development Strategy:</u> <u>• Engage with key stakeholders and partners</u> <u>• Ensure that there is a clear</u>	Growth, Development and Prosperity Service	The new Tourism Strategy for East Devon was developed between May and Sept and was approved by Cabinet on the 7th September 2022. This followed extensive engagement with local stakeholders. Work is now underway to commission an external
Printed by: Jo Avery				
SPAR.net			Print Date: Monday, November 21, 2022 13:53	

Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>implementation plan</u> • <u>Utilise impetus provided by place marketing campaign funded through the Welcome Back Fund</u>		partner to develop and deliver a new East Devon Tourism Network. EDDC will continue in its agreed role, supporting the sector as an enabler.
Variation	P&E-PA-2776	<u>We will work with the neighbouring landowner to deliver a masterplan for the Hayne Lane site in Honiton December 2023 - spoke to planning re this one</u>	Place, Assets & Commercialisation Service	Masterplan almost finalised. Consultation intended for November / December 2022 before report back to Cabinet. Identified viability issues.
On track	LGL-PA-2744	<u>Ensure review of street trading regime arrangements by March 2023.</u>	Governance and Licensing Services	Approval to consult on the policy will be raised in November at Licensing Committee.
On track	P&E-PA-2779	<u>Seaton Jurassic – Conclude how best to deal with the building defect issues and alongside let / sell to ensure the site is continued to use in some form or another. By March 2023</u>	Place, Assets & Commercialisation Service	A Cabinet report setting out options is timetabled for 5th October before a recommendation is then made to Council.
On track	fin-PA-2738	<u>Implement financial support measures due to impact of Covid-19.</u> - <u>Omicron hospitality and leisure grant scheme (announced December 2021. Implement new claim form, develop policy, award grants to eligible businesses. – Closed</u> - <u>Carry out grant fraud assurance work – pre & post. October 2022</u> - <u>Test and Trace Payment Scheme – providing financial support for those needing to self-isolate – Closed October 2023</u> - <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> - <u>Financial Hardship Schemes – October 2022</u> - <u>Government Energy Rebate scheme – Main scheme grant used by October 2022</u> <u>Discretionary scheme funding used by November 2022</u>	Finance	All schemes have been updated in line with the required timescales.

Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	P&E-PA-2778	<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>	Place, Assets & Commercialisation Service	The Remit of the EQDDG was expanded on the 8th of June 2022. A Public consultation process was completed over the summer 2022 to hear the views on placemaking from members and the public alike. The Consultation outcomes were accepted by Cabinet on the 2nd Nov. 2022. Approval was also given (subject to Full Council's budget Approval) to appoint consultants in Dec 2022 to develop the placemaking plan
On track	EEP-PA-2753	<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;</u> • <u>Work in conjunction with the LEP to develop a High Potential Opportunity offer and to provide representation on the Sustainable Aviation Programme Board</u> • <u>Support the 2Zero electric flight project</u>	Growth, Development and Prosperity Service	The LEP have established a programme board specifically focused on sustainable aviation upon which EDDC is represented. The LEP have also commissioned research which confirms Exeter Airport's potential role as a hub within a wider research and development corridor.
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	Engagement ongoing with utility companies including WPD to understand potential constraints and what would be needed to overcome these. Work underway to understand infrastructure requirements related to a second new town.
Variation	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	Decision made by Members to defer these for another year. These will now be progressed through the capital programme with works commencing in autumn 2023. To be picked up by

Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

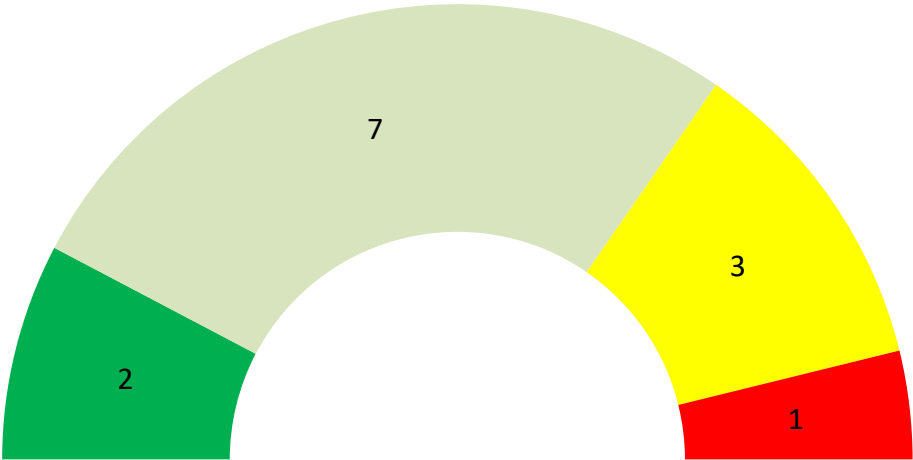
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				the Property and Facilities Management Team
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	Work continues with the 2 forums for Axminster and Seaton, with the Devon Place Board work. Regeneration Strategies currently being finalised and quick win projects and Business case projects being identified.

Services Matter

Service Plan Objectives - Quarter Two Results 2022/23

Progress towards
outcome



Number of Measures
(Total measures for outcome = 13)

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
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* 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
On track	EH-PA-2655	<u>Apprenticeship Scheme</u> <u>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 residual COVID issues</u>	Governance and Licensing Services	Work is underway in terms of preparing for May 2023.
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 is underway and a report is required for December Council
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</u>	Env Health & Car Parks	Completed – Cabinet decision.
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Service Plan Objectives - Services that matter

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>period we have not passed on the increase in VAT (from 15% to 17.5% to 20%).</u>		
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	
On track	pla-PA-2788	<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>	Planning Strategy and Development Management	Work continues on a joint non-statutory plan to identify a joint vision and address shared infrastructure issues and provide support for bids to government.
On track	EH-PA-2653	<u>Corporate Health and Safety</u> <ul style="list-style-type: none"> <u>• We will plan to deliver a corporate Health & Safety training programme across all council services, and accurately recorded training undertaken.</u> <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> <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> <u>• We will carry out checks to verify that higher risk activities in frontline services continue to be well managed with a Safety First approach.</u> <u>• We will review staff training</u> 	Env Health & Car Parks	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. 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. Lone working review overdue. Audits for higher risk activities to confirm adherence to Safe Systems of Work yet to be carried out. Awaiting appropriate

Service Plan Objectives - Services that matter

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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> • <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>		Service Safety Administrators to ensure training records up to date and enable review of overdue training need. DSE assessment reminders issued, office procedures reviewed and COVID dynamic risk assessment for site visits reviewed.
On track	LGL-PA-2746	<u>Progress the Member Development Working Group and complete review of Member Development / Training and the Member Induction Programme to inform preparation for May 2023.</u>	Governance and Licensing Services	The MDWP has been meeting throughout 2022. An Induction & training programme to inform May 2023 has been drafted and needs further development. A Members' Training Survey has been carried out, and a report will be presented to Scrutiny Cttee in December by the Portfolio Holder.
Variation	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	Timescales for preparation of the revised (draft) policy have been delayed due to the impact on officer time delivering 2 Licensing Committees for 2 reviews taxi fares this year.
Concern	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	Timescales for delivery have been delayed due to the significant impact/demands of taxi fares reviews twice in 2022. Aim to finalise draft in Nov 22 to consult early 2023
Variation	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	Work continues on data cleansing in readiness for the hand over of elements of the local search to land registry with this timetabled for March 2023.
Variation	fin-PA-2740	<u>Undertake the statutory requirement of producing the 2021/22 Statement of Accounts, incorporating new accounting standards and</u>	Finance	Delay in completion of 2020/21 Statement of Accounts and subsequent delay to 2021/22 due to nationally consulted

Service Plan Objectives - Services that matter

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>their external audit to achieve an unqualified opinion. By Sept 2022 Published on website</u>		accounting treatment of Infrastructure Assets. National issue with delays.
Achieved	CDS-PA-2721	<u>Update the corporate Equalities policy</u>	Communications, Digital Services and Engagement Team	Policy updated and agreed by Council June 2021

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