

Quarter 4 Performance Report 2022-23

Performance Overview, Council Promises and Key Performance Indicators

May 2023

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.

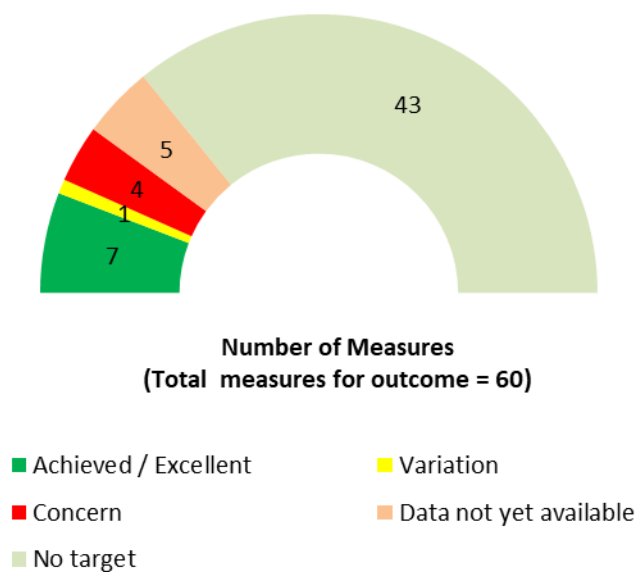
Performance Indicators (PI)

- 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 four are showing a status of concern.



Number of households living in temporary accommodation – Snapshot at the end of the quarter (31.03.23) – figure includes 33 households in spot purchase accommodation, a reduction from the end of the third quarter (42). Figure compares with a total of 54 at the same time the previous year, a total which included 28 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. - The final outcome was eventually lower than originally projected however remains above our target of 8.5 days per FTE. A full report and analysis will be provided in the annual people data report.

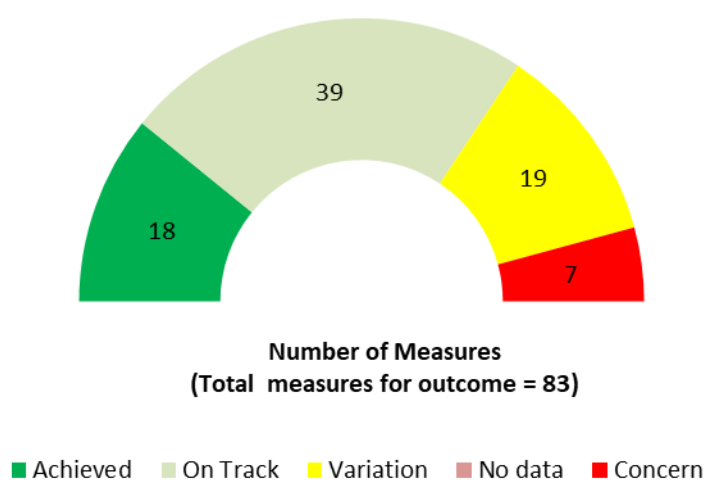
Percentage of Stage 2 complaints responded to within stated timeframes. - Some complaints received at the end of March remain currently open.

Days taken to process new Housing Benefit claims and Days taken to process changes to Housing Benefit claims - We have put changes in place to reduce the numbers of days taken to process new claims, now that our end of year processes have been completed. This work started at the beginning of March and has already had an impact as the number of days has reduced from 19.32 to 18.72.

However, we require further time to make sure that the number of days continues to reduce and are hopeful that these changes will continue to have an impact on this financial year. Once these changes have settled in we will be looking at the target to ensure it is still realistic given the changes in our new claim caseload.

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

4. Most of our current key service objectives that have been taken from the Service plans for 2022-23 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 seven are showing a status of concern.



Continue to collect and spend Community Infrastructure Levy monies to deliver the infrastructure needed to support new development. - We continue to collect CIL and S106 monies albeit it has become apparent since the departure of the S106 Monitoring Officer that the monitoring and collection of S106 monies is further behind than previously thought and that further resources are needed to address this. The spend of planning obligations money has also been delayed this quarter due to the departure of our Section 106 Monitoring Officer and sickness in the comms team and engineers teams that support this work. We have an interim Monitoring Officer in place, however consultation and engagement with town and parish councils on spend of Section 106 monies has not been possible. A review of staffing and the spend process is underway.

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'. - Void turnarounds are not currently at the expected levels; a detail plan is in place to clear a backlog although progress is at the level required. A new Void process has been developed and is being introduced to manage the journey of a property through the Void process from termination, the void works to re-letting. The Void lettable Standard has been reviewed, updated and signed off/approved by the Housing Review Board. Voids continue to be closely monitored.

Review compliance procedures by an external body to drive continuous improvement - An external Compliance Audit has still to be put in place although we do have an external Consultant currently carrying out an overview

To report on our delivery of high quality new and improved play areas, open spaces and sports pitches funded from development proposals. - Due to the loss of our Section 106 Monitoring Officer and sickness in comms and engineers it has not been possible to progress the spend of Section 106 monies on sport and play areas in the district over the last quarter. We now have an interim Monitoring Officer in post and it is hoped that as colleagues return from sick leave it will be possible to recommence this area of work in the coming quarter.

We will work with the neighbouring landowner to deliver a masterplan for the Hayne Lane site in Honiton December 2023 - Masterplan delivered by consultants in autumn 2023. Viability gap challenge which is now being worked through to identify ways of bringing forward.

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. - Timescales for preparing the revised (draft) policy changed over 2022 due to significant impact of 2 taxi fare increases in one year. Both fare increases added work for officers requiring public consultations to reach a full fare increase by December 2022. The Taxi Policy timeline has therefore moved back due to this competing work/impact; officers currently work to prepare a new draft policy to provide at the July '23 Licensing Committee.

Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials by Dec 2022. - The timescales for delivery of this policy has been delayed due to the competing work required by officers responsible for other licensing policy reviews (Street Trading and Taxi policies). This is in addition to the significant impact of delivering 2 Taxi Fares reviews sought by the trade in 2022. All policies are being managed by the Licensing Manager who also oversees the role/supervision of Burials in the 3 cemeteries. Cemeteries work is shared with licensing work by two officers (Manager and Support Officer both in Licensing). The working arrangements have increased and would require a review of the staffing requirements to meet burial delivery in 2023. EDDC has seen an increase of burials in 2022. The potential need to identify and adopt new burial ground is growing in addition to introducing

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

Exclude PI Status: No Data

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	170	342	n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with street cleaning cases</u>	+	n/a		2	12	10	6	n/a
<u>Management Notes:</u>								
<u>Green waste income from new customers</u>	+	n/a		£31,104	£25,104	£8,256	£16,992	n/a
<u>Management Notes:</u>								
<u>Average number of days taken to clear fly tipping cases</u>	+	n/a		10.0	5.0	4.6	5.9	n/a
<u>Management Notes:</u>								
<u>Number of fly tipping cases.</u>	+	n/a		267	521	677	853	n/a
<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
<u>Number of requests for toilet cleaning & maintenance</u>	+	n/a		165	212	241	248	n/a
<u>Management Notes:</u> (Quarter 4) This quarter figures are down as operatives were unable to raise firmstep cases on their phones so operatives would have raised any issues to their AO. Issues would then be reported by the AOs directly to property services via the corporate repair form bypassing the StreetScene firmstep system. (JA)								
<u>Average time taken to deal with requests for toilet cleaning & maintenance</u>	+	n/a		2	17	4	1	n/a
<u>Management Notes:</u>								
<u>Number of overdue grass cutting cases</u>	+	n/a		96	39	22	4	n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		6	22	19	14	n/a
<u>Management Notes:</u>								
<u>Number of street cleaning cases</u>	+	n/a		54	53	85	49	n/a
<u>Management Notes:</u>								
<u>NI191 Residual household waste in kg per household</u>	-			61	62	60	62	↑
<u>Management Notes:</u>								
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+		50	62	60	60	58	↓

Management Notes:

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>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38	40	40	42	↓

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	58	56	64	56	↓

Management Notes:

(Quarter 1 - 4)

Snapshot at the end of the quarter (31.03.23) – figure includes 33 households in spot purchase accommodation, a reduction from the end of the third quarter (42). Figure compares with a total of 54 at the same time the previous year, a total which included 28 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	£0.00	£31,101.80	£15,826.89	n/a
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Management Notes:

<u>Number of community groups received community grants</u>	+	n/a		10	0	8	5	n/a
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Management Notes:

<u>Number of consultations with the public carried out</u>	+	n/a		2	3	6	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
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Management Notes:

Numbers of people assisted by the re-use and recycle furniture programme

+	n/a			3	7	9	n/a
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Management Notes:

(Quarter 4)

This is a non-statutory area of the service, where new tenants from homeless situations (ie rough sleepers) are assisted with basic furniture when moving into EDDC properties using furniture that is donated and recycled. Numbers will be relatively low as there is a huge shortage of 1 bedroom accommodation that become available to utilise.

(JA)

Numbers of homes retro-fitted using Green Homes Funding

+	n/a			0	50		n/a
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Management Notes:

Number of homelessness approaches

+	n/a		239	250	222	319	n/a
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Management Notes:

(Quarter 4)

Figure taken from Jigsaw records – a total of 1031 homeless approaches received over the year

(JA)

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

+	n/a		31	56	73	117	n/a
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Management Notes:

(Quarter 4)

A total number of 117 households were assisted through the various forms of the council's rent deposit and bond scheme from homeless situations throughout the year, broken down as follows: 75 households assisted into the private sector using the council's rent deposit and bond scheme, 8 households assisted into private lets via the Homes for Ukraine (H4U) scheme, and 34 households were assisted with deposits for Housing Association tenancies.

(JA)

Temporary accommodation

+	n/a		£38,533	£42,419			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>costs Net Costs</u>								
<u>Management Notes:</u>								
<u>Manor Pavilion – ticket sales</u>	+	n/a		£6,727	£5,707	£2,147	£2,389	n/a
<u>Management Notes:</u>								
<u>Manor Pavilion – attendance figures</u>	+	n/a		7,967	5,934	3,010	2,903	n/a
<u>Management Notes:</u>								
<u>Number of events organised</u>	+	n/a		47	132	155	163	n/a
<u>Management Notes:</u>								
<u>Total income from events</u>	+	n/a		8,397	29,117	8,323	842	n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery school visits - groups</u>	+	n/a		5	8	8	21	n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery school visits - attendees</u>	+	n/a		234	384	384	980	n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery events – numbers of events</u>	+	n/a		9	46	54	63	n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery events – attendees</u>	+	n/a		460	1,269	3,780	4,349	n/a
<u>Management Notes:</u>								
<u>Thelma Hulbert Gallery workshops – numbers of groups</u>	+	n/a		54		23	32	n/a
<u>Management Notes:</u>								

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>Thelma Hulbert Gallery workshops – attendees</u>	+	n/a		552		297	762	n/a

Management Notes:

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+		100	7	49		157	↓
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Management Notes:

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>	-		8.50	2.57	5.73	8.71	10.94	↓

Management Notes:

(March)

The final outcome was eventually lower than originally projected however remains above our target of 8.5 days per FTE. A full report and analysis will be provided in the annual people data report.

(JA)

<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-		30.0	20.0	21.5	23.7		↑
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Management Notes:

<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+		100	58	20	36	40	↓
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Management Notes:

(Quarter 4)

Some complaints received at the end of March remain currently open

(KS)

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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>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+		100	100	100	100	100	
Management Notes:								
<u>Percentage of FOI responded to within the statutory timelimits</u>	+		100	98	98	99	100	↑
Management Notes: (Quarter 4) please note that 16 requests remain currently open (KS)								
<u>Total average headcount (quarterly total)</u>	+			501	506	519	528	↑
Management Notes:								
<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-			4	8	11		↓
Management Notes:								
<u>Capability at point of contact for Benefits</u>	+			74	70	69		↑
Management Notes:								
<u>% of residents who pay their Council Tax by Direct Debit</u>	+			84	84	84	85	↑
Management Notes:								
<u>Number of Level 2 complaints (year to date)</u>	+			14	19	30	50	↓
Management Notes:								
<u>Number of Freedom of Information</u>	+			123	233	335	487	↑

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>Requests (year to date)</u>								
<u>Management Notes:</u>								
<u>Number of processes live through Gov. Services</u>	+	n/a		99	178	185	189	n/a
<u>Management Notes:</u>								
<u>Number of press releases and statements provided to local media outlets</u>	+	n/a		73	94	79	112	n/a
<u>Management Notes:</u>								
<u>Number of Power BI dashboards created</u>	+	n/a		5	2	3	4	n/a
<u>Management Notes:</u> (Quarter 4) 4 completed (9 in pipeline) (JA)								
<u>Number of users and followers on the East Devon app</u>	+	n/a		52,803	75,124	78,446	82,383	n/a
<u>Management Notes:</u>								
<u>Number of users and followers on Facebook</u>	+	n/a		8,019	8,841	8,900	9,050	n/a
<u>Management Notes:</u>								
<u>Number of users and followers on the twitter</u>	+	n/a		9,441	9,596	9,606	9,640	n/a
<u>Management Notes:</u>								
<u>Number of subscribers to our residents updates</u>	+	n/a		12,622	13,102	13,410	13,309	n/a
<u>Management Notes:</u>								
<u>Number of visits to</u>	+	n/a		405,719	363,343	304,404	358,913	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
<u>our website</u>								
<u>Management Notes:</u>								
<u>Percentage of licensing committee members who are trained</u>	+	n/a		73	146		217	n/a
<u>Management Notes:</u>								
<u>Percentage of planning committee members trained</u>	+	n/a		100	200		300	n/a
<u>Management Notes:</u>								
<u>Days taken to process new Housing Benefit claims</u>	-		13.00	16.05	18.65	19.24	18.72	↓
<u>Management Notes:</u> (March) We have put changes in place to reduce the numbers of days taken to process new claims, now that our end of year processes have been completed. This work started at the beginning of March and has already had an impact as the number of days has reduced from 19.32 to 18.72. However we require further time to make sure that the number of days continues to reduce and are hopeful that these changes will continue to have an impact on this financial year. Once these changes have settled in we will be looking at the target to ensure it is still realistic given the changes in our new claim caseload. (MC)								
<u>Days taken to process changes to Housing Benefit claims</u>	-		5.50	4.93	6.31	6.27	4.32	↓
<u>Management Notes:</u>								
<u>Days taken to process local land charges property searches</u>	-		5	2	2	3	3	↓
<u>Management Notes:</u>								
<u>Missed bin collections per 1000 households</u>	+			13	15	15	13	↓
<u>Management Notes:</u>								
<u>NI157b Percentage of Minor planning</u>	+		65	64	74	71	68	↑

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>applications determined within 8 weeks</u>								
<u>Management Notes:</u>								
<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+		80	83	78	74	73	↓
<u>Management Notes:</u>								

Not linked to any aims

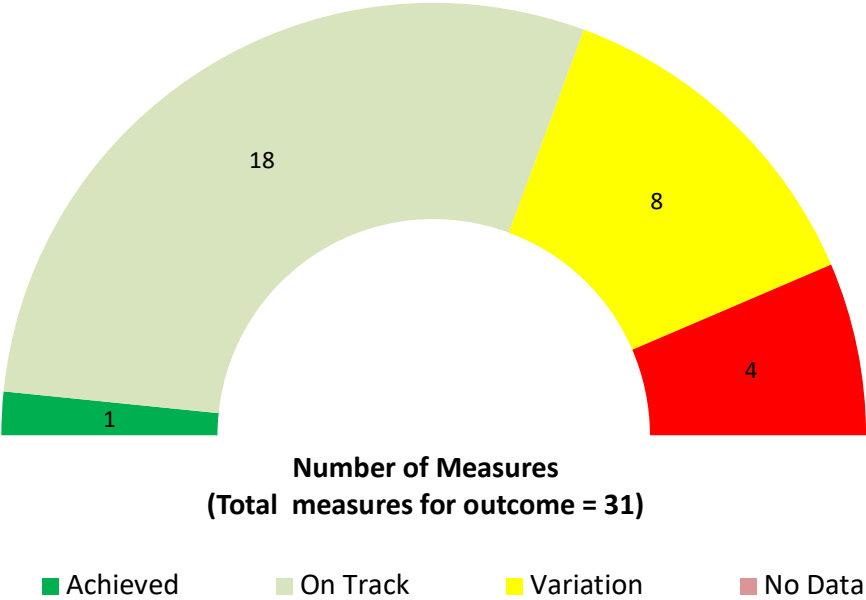
Performance Indicators

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	0	0	↓
<u>Management Notes:</u>								

PRIORITY: Better Homes and Communities

Service Plan Objectives - Quarter Four 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
Variation	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	The expectation, in early summer 2023, is that the Local Development Scheme will need to be reviewed. This may result in an amended local plan timetable bearing in mind potential implications of, as yet unpublished, changes to national planning policy and policy response choices of the Council.
Achieved	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. Also:</u> <ul style="list-style-type: none"> <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> <u>• Provide support to ACED</u> 	Countryside, Arts and Leisure	Culture Strategy developed and adopted in July 2022 by Cabinet and Full Council. The delivery of the key actions are in progress and being delivered by the Cultural Producer through the UK SPF cultural programme and are all on track. This is a 3 year £98K programme and is supporting our grassroots cultural sector
Printed by: Jo Avery				
SPAR.net			Print Date: Wednesday, May 31, 2023 12:04	

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Network</u>		
On track	EH-PA-2798	<u>Number and type of community safety projects initiated or enabled</u>	Env Health & Car Parks	<p>Community Safety ? Number of service requests</p> <p>Youth ASB - 3</p> <p>Crim dam - 2</p> <p>Graffiti - 3</p> <p>Multi-agency meeting - 5</p> <p>Community Trigger - 0</p> <p>ASB/Drugs - 2</p> <p>Hate Crime - 2</p> <p>Community Circulations - 32</p> <p>Number and type of projects initiated or enabled -</p> <p>Facilitating Let's Talk Teenagers; a further set of online events to explain to parents about Teenager issues delivered by Teignbridge CSP for across Devon</p> <p>Enabled Axminster Skate park support to deliver with funding from PCC</p> <p>Working with Colab "out of the shadows" work shop and Exploitation Toolkit development</p> <p>Working with Partners to facilitate Warm Spaces as part of the EDDC Poverty Plan</p> <p>Development of EDDC Safeguarding Forum</p> <p>Effectiveness of PSPOs - PSPO review consultation has taken place in this period ahead of the review date of May 2023</p> <p>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 , now linked to Teenage alcohol fuelled ASB</p> <p>Sidmouth PSPO has not been</p>

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				used on occasions during this period by the local neighbourhood team.
Variation	str-PA-2790	<u>Complete the public toilet review as agreed at Cabinet to include:</u> <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	"Alternative uses transfers ongoing. Cat A refurb project manager due to be appointed April."
Concern	pla-PA-2780	<u>Continue to collect and spend Community Infrastructure Levy monies to deliver the infrastructure needed to support new development.</u>	Planning Strategy and Development Management	We continue to collect CIL and S106 monies albeit it has become apparent since the departure of the S106 Monitoring Officer that the monitoring and collection of S106 monies is further behind than previously thought and that further resources are needed to address this. The spend of planning obligations money has also been delayed this quarter due to the departure of our Section 106 Monitoring Officer and sickness in the comms team and engineers teams that support this work. We have an interim Monitoring Officer in place, however consultation and engagement with town and parish councils on spend of Section 106 monies has not been possible. A review of staffing and the spend process is underway.
On track	HOU-PA-2763	<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> <u>To include;</u>	Housing	The project has commenced, Project Board meeting monthly to track and oversee project plan and milestones.

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>Introduction of the tenant portal</u> • <u>Data transfer/management of data: to inform the stock condition survey.</u> 		
On track	HOU-PA-2755	<u>Continue to review and monitor outcomes from the Homelessness Strategy in order to reduce homelessness.</u>	Housing	Homelessness Strategy Review meetings have been held quarterly through the year, with the group reviewing progress of the live Homelessness Strategy action plan at each meeting
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	Neighbourhood plan groups continue to be supported in their work. We have 25 Made plans (as at March 2023) with more in production.
On track	EH-PA-2800	<u>Continue involvement with Devon County Council & 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	Work has reverted to general health and wellbeing activities, while we live with covid in recovery phase. Public Health Project Officer provides a weekly overview of covid stats to SMT, along with emerging infections such as Mpox and iGAS.
Variation	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	This objective has been reviewed and in light of the need to focus on regulatory compliance, we are now undertaking the assessment against the decent home standard as currently exists.
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</u>	Housing	"Customer Satisfaction Levels are closely reviewed; data is collected across various platforms and then analysed. Customer Satisfaction remains consistent. The overarching Tenant Satisfaction Survey carried out has raised concerns that will be address, further we will be engaging an external

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>the contract.</u>		partner to collect all of our Customer Satisfaction information in a consistent manner/format A range of Social Value events will be planned for 2023/24, the delivery of these will be led by our Community Development Team Handyperson scheme has been extensively advertised but the take up from residents remains low. Elements of Planned works have been and are being delivered through the Contract including Retrofit Projects, cyclical external decoration, re-roofing, bespoke whole house upgrade projects"
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> • <u>Supports the Local Plan review specifically in sports & leisure policy development and Playing Pitch Strategy review</u>	Countryside, Arts and Leisure	Good progress has been made in 2022/23 in delivering the Leisure Strategy. A report has been produced by the Assistant Director - Countryside & Leisure for the LED Monitoring Forum on 11th April which reports on each of the Strategy's Action Plan targets which should be read to evaluate progress made so far.
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

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				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	Work to embrace the good practice of the Building Safety Act is ongoing; at present EDDC do not any properties that are in scope under the terms of the Act
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 reviewed at monthly Operational Meetings with the Contractor and validated at the high level quarterly Core Group Meetings. They are also presented to the Housing Review Board as well as being scrutinised by the Leadership Team"
On track	EH-PA-2805	<u>Environmental Protection service demand</u>	Env Health & Car Parks	Number and type of service requests ASB – 35 Dog – 69 Noise – 119 Number and type of consultation responses and speed of service - 246, 7 out of target Pest control demand, income received and speed to service (end to end times) 24, 0 out of target Animal Welfare inspections undertaken, 6 Customer satisfaction feedback - none Pest control income to date £24, 950
On track	HOU-PA-2759	<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>	Housing	"Disrepair cases are being responded to addressed as they arise. To improve we will be reviewing/writing a new Disrepair Policy/Process"
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</u>	Housing	"Void turnarounds are not currently at the expected levels, a detail plan is in place to clear a backlog although progress is at the level required. A new Void process has been

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>achieved for new tenants achieving 'right first time'.</u>		developed and is being introduced to manage the journey of a property through the Void process from termination, the void works to re-letting. The Void lettable Standard has been reviewed, updated and signed off/approved by the Housing Review Board. Voids continue to be closely monitored"
Variation	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	Procuring consultancy support for delivery of investment works through established frameworks has proven challenging. After an unsuccessful autumn 2022 tender, works were successfully re-procured in spring 2023 at a significant financial saving. Pilot now planned for winter 2023/24 with remainder of sites in winter 2024/25. Mixed success with repurposing Category A and B sites. Exciting projects being taken forward with commercial / community operators, but town and parish Councils less positive. Budget secured to ensure those B and C sites open prior to 31st March 2023 can remain open for the 2023 summer season. All Councillor email update issued on 8th March 2023.
Variation	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 March 2023.</u>	Growth, Development and Prosperity Service	A consultancy team led by CBRE has been appointed. A key output from this work will be the business case for a delivery vehicle. A revised timetable for completing this work will need to be agreed so as to align with the Local Plan review.
On track	HOU-PA-2761	<u>Recruit and support the development of our Compliance team that will sit within the Property and Asset team. Ensure the</u>	Housing	"Complete although the Asbestos Surveyor has recently left, we are out to advert for a replacement Work to embrace the good

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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>		practice of the Building Safety Act is ongoing; at present EDDC do not any properties that are in scope under the terms of the Act An external Compliance Audit has still to be put in place although we do have an external Consultant currently carrying out an overview"
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	Review underway will be completed by March 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	With the stock condition survey now making excellent progress across the stock, we are starting to review and consider the data collection exercise that will inform and drive our review of the Housing Revenue Account Business Plan. This will drive our future programmes from a retrofit perspective, a building safety and compliance perspective as well as consider what's achievable in relation to future development. This will incorporate the work of the Housing Task Force.
Concern	HOU-PA-2802	<u>Review compliance procedures by an external body to drive continuous improvement</u>	Housing	An external Compliance Audit has still to be put in place although we do have an external Consultant currently carrying out an overview
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</u>	Housing	A considerable amount of work has been undertaken to begin to prepare the service for these changes. A self-assessment exercise has been carried out with a specific action plan to highlight areas that need focus. This was presented to

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Act including who tenants needs to report fire safety concerns to.</u> <u>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>		the Housing Review Board in March 2023. Although some of the regulatory changes have been confirmed (such as tenant satisfaction measures) there is much to still see the detail of and the training element of this objective will be carried over, this also ensures we capture the new Cllrs who will join EDDC in May 2023.
On track	Cou-PA-2728	<u>THG to manage the Arts and Culture East Devon (ACED) Network:</u> <u>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	April – Jan 2023 3 x ACED meetings. One online, 2 in person Beehive and THG reaching 150 Since Jan 2023: 33 attended ACED Network meeting at Ocean Exmouth on Feb 27 17 attended fundraising training delivered by Cause 4 on Feb 20 9 attended marketing training delivered by Flying Geese on 2 March, 16 March and 30 March (3 continuous sessions)
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	Applications for the Cranbrook expansion areas continue to progress through the system with an application for the Tresbeare area having a resolution to approve from Planning Committee in February while the Cobdens expansion area will be for consideration by the Committee at its April meeting.
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	Surveyors have had training are implementing the ongoing requirements.
On track	pla-PA-2783	<u>To provide a responsive and pro-active dangerous structures service to ensure</u>	Planning Strategy and Development Management	In the current year (1st January 2023 to date - 1/3 year) there have been 21

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

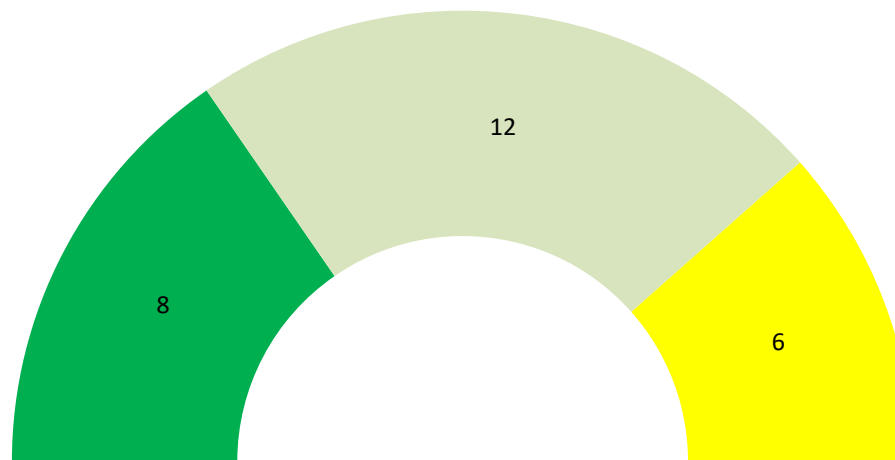
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>that action is taken against any dangerous structures in a timely manner for 24/7, 365 days a year.</u> <u>How many of these reports are we investigating</u>		Dangerous Structures reported, and case files created, these have all been investigated with actions recommended.
Concern	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	Due to the loss of our Section 106 Monitoring Officer and sickness in comms and engineers it has not been possible to progress the spend of Section 106 monies on sport and play areas in the district over the last quarter. We now have an interim Monitoring Officer in post and it is hoped that as colleagues return from sick leave it will be possible to recommence this area of work in the coming quarter. A review of resources and processes has started.
Variation	HOU-PA-2760	<u>Undertake a complete review of the Home Safeguard service, to include;</u> • <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	18 month review awaiting report to cabinets and aproval 1 – Report pending to SMT 2 – Relocation took place 4th April 2023 3 – Part of the report – 18th months to undertake full service review 4 – As above 5 – Corporate contracts are reviewed as outline in the individual agreements. Annually contacted relating to price increases and for those reviewed annually confirmation received. Resources are in the team to honour the current contracts in place.

PRIORITY: Greener East Devon

Service Plan Objectives - Quarter four Results 2022/23

**Progress towards
outcome**



**Number of Measures
(Total measures for outcome = 26)**

■ 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
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* 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 has been completed and is now being reviewed before reporting to Cabinet in the summer.
Achieved	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	Play strategy adopted in March 23.
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 tenants to deliver blue heart areas.</u>	Housing	"Variation: #InHoniton Phase 2 never happened. In Q4 Rewilding happened in Wiltshire Close, Broadclyst, with support from tenants; the local church; the local MSO; Streetscene; the Countryside Outreach officer and Cllr Rylance. 2 other sites identified before Q3 have not yet been progressed
Printed by: Jo Avery			SPAR.net	Print Date: Wednesday, May 31, 2023 12:05

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<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>		Variation: SWITCH is under review pending district-wide community development plan due by Sept 23 "
On track	Cou-PA-2732	<u>Deliver new visitor infrastructure to Seaton Wetlands to enhance visitor experience and monetise the increased footfall:</u> <ul style="list-style-type: none"> • <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 reimaged car area for visitor information/welcome</u> • <u>Increased septic tank capability for public toilets</u> 	Countryside, Arts and Leisure	Café offer substantially improved with bean-to-cup machine. Contactless payment system has allowed for a move away from cash donations. Improved screen and nest cameras installed for visitor information and the interpretation centre was reimaged and refurbished. Car Park work on hold until cycle-path extension is completed. Revised collection scheme in place to take pressure off septic tank load.
On track	Cou-PA-2731	<u>Delivery of Wild Honiton project as a local Nature Recovery Network pilot:</u> <ul style="list-style-type: none"> • <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 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> 	Countryside, Arts and Leisure	Stakeholder meetings held, launch event planned for May '23. Discovery Trail commissioned for installation in June 23.
Variation	pla-PA-2787	<u>Develop a mitigation strategy for phosphate levels arising from development affecting the River Axe.</u>	Planning Strategy and Development Management	Work on production of the mitigation strategy fell into the remit of the District Ecologist. The former past holder resigned though a new ecologist will be in post soon. Partnership working towards

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				securing and delivering mitigation continues.
Variation	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 have been appointed to produce a new mitigation strategy with a target for completion in Summer 2023.
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	Continuing to work with Fareshare to distribute food amongst local food providers. Continue to support network of food providers.
Achieved	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	The Local Plan has a drafted policy on Biodiversity Net Gain that was developed by the District Ecologist and Planning Policy to set out EDDC's approach this includes a target of 20% net gain (as opposed to 10%) to ensure that the biodiversity of east Devon is enhanced as a result of any development and that the contributions made from development are meaningful and long lasting.
On track	HOU-PA-2766	<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>	Housing	Our Planned Works Team and our Repairs team are achieving excellent results with Climate Change/Retrofit work although delivery will need to be sped up to achieve the targets. Budget will also need to be increased
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</u>	Finance	"Online Benefit change of circumstances form – in development and going through first stage of testing.

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>efficient ways of working.</u> <u>This will include:</u> <u>- Self-service / e-billing</u> <u>- Exploring moving more benefit letters to go via self-service.</u> <u>- Online benefit changes of circs form</u> <u>- Move in /move out form for Business rates changes</u> <u>- Contact us form for 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>		<p>Completed (now live) Business Rates move in/move out form SBRR claim form Common financial statement claim form Discretionary Housing Payment form</p> <p>Still to do Self Service /e-billing Reviewing contact us forms Replacement of Council Tax move in/move out form Moving more letters, forms etc to be sent electronically to reduce postage/ use of paper etc."</p>
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	
Achieved	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	<p>Focus has been on swimming pool sites being those assets with a high carbon footprint and energy consumption, along with greatest opportunities to generate reductions. Reported to LED Forum on 11th April 2023.</p> <p>Funding from Low Carbon Skills Fund being sought which would then fund consultancy support to develop bids to capital funding pots such as the £63m fund for public swimming pools or the more general Public Sector Decarbonisation Fund. If unsuccessful in securing funds from Low Carbon Skills</p>

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				Fund then will use current approved capital budget.
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	"Recycling & Waste kerb-side sort EV trials underway in 2023 as part of Bridging Solution implementation. The Fleet and Equipment Manager post is now live and work has begun on assessing driver policy change requirements and EV fleet infrastructure. We met the target for 32% EV fleet in StreetScene and are now planning for phase 2 and the electrification of larger fleet. 2 electric bowling green mowers ordered to replace ICE kit as an alternative to larger mowers"
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	In Q4 a group we have been working with since their inception (Friends of Higher Brook Meadow) had 6 planters installed in their communal area. The community were involved in levelling the areas and planting in the planters. (This communal area had climate suitable trees and bushes planted in the previous year. It was listed as a "Queens Green Canopy"). All funds for the planters were raised by the community. In Q4 a tenant has offered her garden to be used as a Community Garden project, working in partnership with an Exmouth based community group. A suitable agreement is being drawn up.
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.

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	str-PA-2791	<u>On-street Recycling</u> <u>- 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 we have a successful collection arrangement with Costal Ltd.
Variation	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	DEFRA have pushed back the release of guidance for the various changes (EPR, DRS and consistency). We are monitoring and expect changes to come into place starting in 2024
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 improved digital service for customers and create efficiencies for the Council.</u> <u>Measures to be defined but will include reduction in paper usage.</u>	Finance	Strategy adopted
Achieved	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	This work is now complete and consideration is being given to how to take the results of the study work forward, for example through the creation of a municipal bond.
Achieved	LGL-PA-2743	<u>Provide timely advice and</u>	Governance and	The legal department provide

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>support in relation to site acquisitions / repurposing to support provision of affordable housing and related processes (internal with external resource where required).</u>	Licensing Services	timely advice and support. One site has been identified and actively pursued.
Variation	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	The Service provided all required information to the University of Exeter but we are awaiting the revised calculation of carbon footprint attached to General Fund buildings. Rather than undertaking as a standalone exercise inconsistent with how other areas of the council are being measured, it was appropriate that we instead contribute to that wider instruction to the University.
On track	str-PA-2804	<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). - Include review of options for contract extension from 2023 to 2026 (7 years + 3 of original term) - Include flexibility for Environment Act changes, review of alternative options and preparation of future contract or collection models.</u>	Streetscene	Negotiation of the Bridging solution and £1.2mil increased contract costs for resources was approved. Mobilisation of the growth zone roll out took place in Oct 2022, with phase 2 due this summer. Discussions with Suez on the 3 year contract extension are continuing.
Achieved	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	Strategy reported to February 2023 Cabinet incorporating the latest updates in accordance with Treasury Code. We await the outcome from the FCA ESG consultation and subsequent further advice from our treasury advisors on further revisions/good practice.
On track	Cou-PA-2733	<u>Tree team to develop a Tree Strategy that sets out the framework for engaging</u>	Countryside, Arts and Leisure	The work of the Devon Tree Strategy is advanced and has had input from the District

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

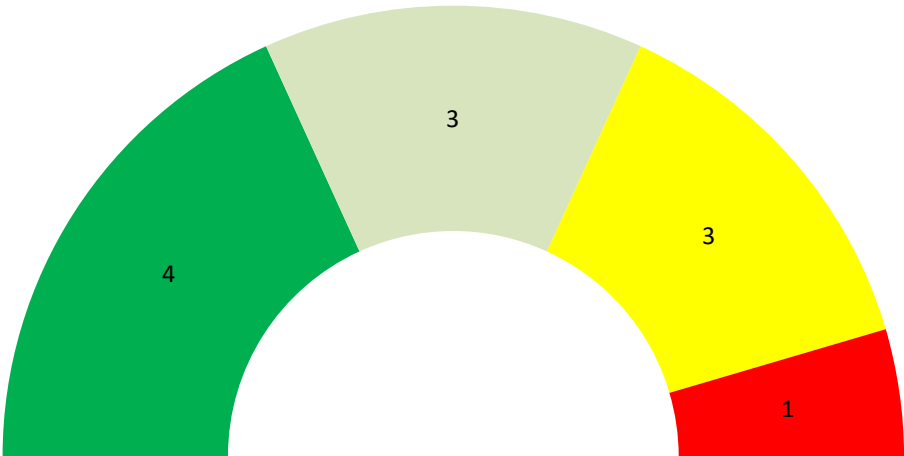
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>with climate change, tree wardening and community engagement and tackling pests and diseases.</u>		Ecologist and Arboricultural Team Manager throughout its development. Once this is published in May/June 2023 a supplementary piece of work will then be developed to create an East Devon Tree Strategy that provides the specific detail and actions for the district and will "nest" within the policies of the Devon Tree Strategy to ensure there is both continuity and synergy between the two Strategy's. The adoption of an East Devon Tree Strategy has been identified within the Countryside and Leisure Service Plan 2023/24 as a key service objective.
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	Captured as part of ongoing process review work.

PRIORITY: Resilient Economy

Service Plan Objectives - Quarter Four 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	Delayed due to delivering government schemes. Timetable currently being developed.
Achieved	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	Following a competitive procurement exercise via Supplying the South West (Pro-Contract) Portal, a strategy specialist was appointed in May 2022 to develop a tourism strategy for
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Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		Development Strategy: <ul style="list-style-type: none"> • <u>Engage with key stakeholders and partners</u> • <u>Ensure that there is a clear implementation plan</u> • <u>Utilise impetus provided by place marketing campaign funded through the Welcome Back Fund</u> 		<p>the district.</p> <p>By end of July 2022 a wide range of key stakeholders have been engaged and consulted within several consultation meetings. A final version of the strategy was presented to EDDC Cabinet in September 2022 and unanimously approved. A clear plan with 6 key objectives has been identified in the strategy. A partner organisation, East Devon Excellence, has been appointed to establish and run an East Devon Tourism Network, one of the agreed objectives of the strategy. Its purpose is to foster collaborations, enable partnerships, and share best practices in alignment with East Devon Tourism strategy. First event of the network took place on 28th March and was attended by representatives of 60 businesses and organisations, receiving very good and excellent feedback. Officers leading on the Tourism and Culture strategies are working closely together to deliver their objectives and ensure alignment and synergy where possible.</p>
Concern	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 delivered by consultants in autumn 2023. Viability gap challenge which is now being worked through to identify ways of bringing forward.
Achieved	LGL-PA-2744	<u>Ensure review of street trading regime arrangements by March 2023.</u>	Governance and Licensing Services	Achieved - the new policy will be ratified at Council in May with new application fees and a new policy approved and adopted by the Licensing Committee on 15/03/2023
Variation	P&E-PA-2779	<u>Seaton Jurassic – Conclude how best to deal with the building defect issues and alongside let / sell to ensure</u>	Place, Assets & Commercialisation Service	Discussions progressing constructively with Seaton Tramway as future operator. An opening prior to Easter

Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>the site is continued to use in some form or another. By March 2023</u>		2024 is looking unlikely.
Achieved	fin-PA-2738	<p><u>Implement financial support measures due to impact of Covid-19.</u></p> <p><u>- Omicron hospitality and leisure grant scheme (announced December 2021. Implement new claim form, develop policy, award grants to eligible businesses. – Closed</u></p> <p><u>- Carry out grant fraud assurance work – pre & post. October 2022</u></p> <p><u>- Test and Trace Payment Scheme – providing financial support for those needing to self-isolate – Closed October 2023</u></p> <p><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></p> <p><u>- Financial Hardship Schemes – October 2022</u></p> <p><u>- Government Energy Rebate scheme – Main scheme grant used by October 2022 Discretionary scheme funding used by November 2022</u></p>	Finance	<p>"Existing schemes listed were completed</p> <p>New government schemes announced to support with cost of living crisis:</p> <ul style="list-style-type: none"> • Council Tax Support Fund that applies to the 2023/24 financial year where we have been allocated £216,504 to provide support to those claiming Council Tax Reduction. • Alternative Fuel Payment and Alternative Fund – these will run until 31 May 2023. • Household Support Fund 4. Allocated £646,066 to help low income households with cost of living. Scheme was approved by Cabinet on 29 March 2023"
On track	P&E-PA-2778	<p><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></p>	Place, Assets & Commercialisation Service	<p>We assessed the tenders for Placemaking consultants in February of Q4 of 2022/23 and their timetable for delivery will be reported in Q1 of 2023/24.</p> <p>All the tenants of food concessions at QDS have their leases for the 2023 season.</p> <p>HoTs were finalised with LED IRO the fitness space and lease in place for the season.</p> <p>Planning query re Storage space resolved in Q4 and submitted to Planning.</p>

Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

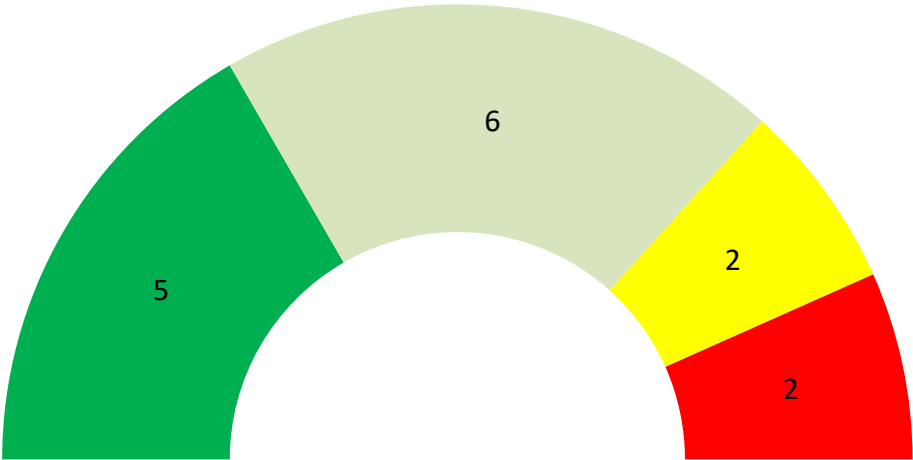
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
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> <ul style="list-style-type: none"> <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	We continue to work through the Heart of the South West Local Enterprise Partnership's Sustainable Aviation Board to advance these proposals. This includes engaging with partners such as the Civil Aviation Authority. The High Potential Opportunity document has now been published by the Department for International Trade.
On track	EEP-PA-2751	<u>Throughout 2022/23 develop the infrastructure needed to support our local economy, including transport and housing.</u> <ul style="list-style-type: none"> <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	There is ongoing engagement with key utility providers such as National Grid to identify and address potential constraints.
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	Project changed. Now being delivered as a capital project by Property & FM Team. As such, required budget approval which was secured for 1st April 2023.
Achieved	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 Study, Round 2 Levelling-Up bid and the Hardesty Jones Devon Place Board work all been successfully delivered. Work continues in Axminster and Seaton, but also now in other towns as a result of UKSPF funding secured.

Services Matter

Service Plan Objectives - Quarter Four Results 2022/23

Progress towards
outcome



Number of Measures
(Total measures for outcome = 15)

Achieved On track Variation No Data Concern Blank

Service Plan Objectives - Core service delivery

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 - Core service delivery				
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.
Achieved	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 published and shared with Cabinet.
Achieved	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	
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	Work has progressed on this throughout the year. Cabinet and Council agreed that following a review of the approach to Council meetings, and approaches to a variety of suppliers with our technical requirements, culminating in demonstrations to Cllrs, a specific company would be requested to provide the equipment and install it as soon as possible. It is due to equipment supply problems generally affecting many businesses that there is any delay but we are anticipating
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Service Plan Objectives - Core service delivery

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				that the final stages of implementation and training of officers and Cllrs can take place by June 2023.
Variation	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	"Limited work has started on this due to resources being directed at delivering on government schemes to support with the cost of living crisis. So far we have developed a dashboard to capture calls within Anywhere 365. Work is scheduled to commence after 31 May 2023 as the latest two government energy schemes will close)."
Variation	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	Consultants are working on the non-statutory plan. It has not progressed as speedily as originally envisaged but is on course for completion in 2023.
On track	EH-PA-2660	<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>	Env Health & Car Parks	The public health officer has championed topics that address combined issues of health/wellbeing, poverty issues and climate emergency. 32 tweets raising awareness of health & wellbeing opportunities, along with health & wellbeing ideas researched and written for Comms to use in staff / residents / businesses newsletters.
Achieved	LGL-PA-2746	<u>Progress the Member Development Working Group and</u>	Governance and Licensing Services	Officers have been supporting the work of the Member Development Working Group throughout the year. A

Service Plan Objectives - Core service delivery

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>complete review of Member Development / Training and the Member Induction Programme to inform preparation for May 2023.</u>		thorough review of Member Development has been undertaken, and a report taken to Cabinet on 4 January 2023, and subsequently agreed at Council with a number of recommendations, including agreement to a Member Development Training Programme and changing the Council Constitution to the effect that all Training identified in the Programme will be treated as mandatory and non-attendance will be regarded as a breach of the Code of Conduct, causing Cllrs to be unable to sit on committees they are nominated to, and for attendance or non-attendance to be recorded on the Cllr profiles on the EDDC website.
Concern	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 preparing the revised (draft) policy changed over 2022 due to significant impact of 2 taxi fare increases in one year. Both fare increases added work for officers requiring public consultations to reach a full fare increase by December 2022. The Taxi Policy timeline has therefore moved back due to this competing work/impact; officers currently work to prepare a new draft policy to provide at the July '23 Licensing Committee.
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	The timescales for delivery of this policy has been delayed due to the competing work required by officers responsible for other licensing policy reviews (Street Trading and Taxi policies). This is in addition to the significant impact of delivering 2 Taxi Fares reviews sought by the trade in 2022. All policies are being managed by the Licensing Manager who also oversees the role/supervision of Burials in the 3 cemeteries. Cemeteries work is shared with licensing work by two officers (Manager and Support Officer both in Licensing). The working arrangements have increased and would require a review of the staffing requirements to meet burial delivery in 2023.. EDDC has seen an increase of burials in 2022. The potential need to identify and adopt new burial ground is growing in addition to introducing

Service Plan Objectives - Core service delivery

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				the Cemetery Regulations and to review EDDC cemetery fees in a post pandemic era regarding this sensitive area of work. Officers continue to finalise the draft Cemetery Regulations in the Spring of 2023 with the requirement for reviewing fees and the working arrangements now being necessary in this project.
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	We have now completed all the data matching and cleansing with the Land Registry (LR) and have reached all the milestones, which is a credit to the team for the level of work to achieve this. We are now awaiting the final data cut and approval from the LR validation of our Local Land Charges register, which should happen at the end of April. Once confirmed, the CEO of the LR will formally serve notice to our Chief Executive on 16 May ready for the Go live on the LR website on 13 June.
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	National delay in completion/external audit of accounts. External audit is now likely to be Autumn '23.
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
On track	EH-PA-2654	<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>	Env Health & Car Parks	The Public Health Officer liaises with local CICs HeadsUP & Parental Minds, to whom we gave grants for 6-month projects. She and they will produce an end-of-project review after April.

Service Plan Objectives - Core service delivery

Priority: Services that matter

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