

Quarter 3 Performance Report 2022-23

Performance Overview, Council Promises and Key Performance Indicators

January 2023

Document Key

Promise Status classification

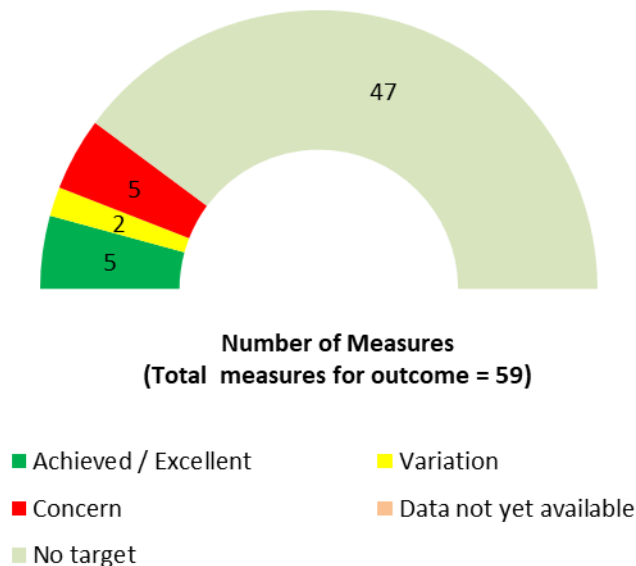
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

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 five are showing a status of concern.

Number of households living in temporary accommodation – Snapshot at the end of the quarter (31.12.22) – figure includes 42 households in spot purchase accommodation. Figure compares with a total of 47 at the same time the previous year, a total which included 20 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. - There has been a small decrease in the number of full time equivalent (FTE) days lost through sickness absence, from 0.97 days lost per FTE in October 2022 to 0.96 days in December, the projected forecast has also marginally reduced from 11.72 FTE days to 11.61 at the end of the year. This is still above our target of an end of year absence of 8.5 days per FTE.

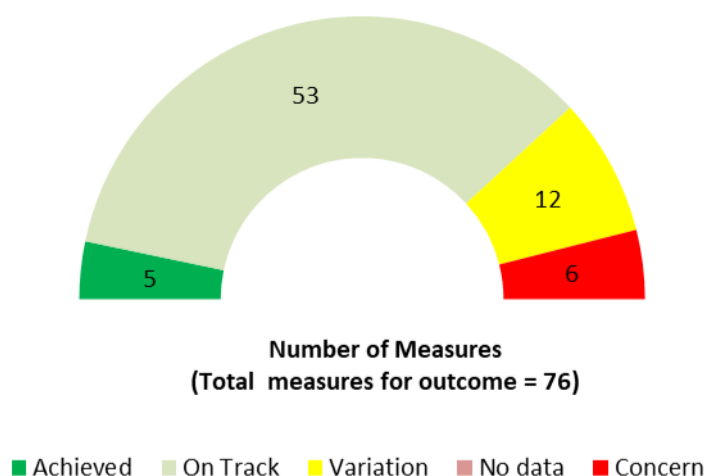
Percentage of Stage 2 complaints responded to within stated timeframes. - Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams.

Days taken to process new Housing Benefit claims and Days taken to process changes to Housing Benefit claims - There continues to be high levels of work being dealt within the Benefits and Financial Resilience team and during December we went live with the third round of Household Support Fund. Resources have therefore been needed to deal with processing these applications. There was also leave and sickness on the section during December and this has meant less staff available for processing applications.

Days taken to process changes to Housing Benefit claims - There continues to be high levels of work being dealt within the Benefits and Financial Resilience team and during December we went live with the third round of Household Support Fund. Resources have therefore been needed to deal with processing these applications. There was also leave and sickness on the section during December and this has meant less staff available for processing applications.

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. However, five are showing a status of concern.



Continue to collect and spend Community Infrastructure Levy monies to deliver the infrastructure needed to support new development. - Although we continue to collect CIL and S106 monies the spend of planning obligations money has 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 during this quarter and the issuing of the neighbourhood proportion of CIL has been delayed.

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. We have engaged an external Consultant to review the Void Standard, the PPV cost and the process for the key to key management of Voids, this is being finalised and will be implemented over the next couple of months after which we should see considerable improvement. KPI's are reviewed at monthly Operational Meetings with the Contractor and validated at the high level quarterly Core Group Meetings.

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.

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, our engineer is still off work and due to competing large project priorities we have not progressed this objective.

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 have changed over 2022 due to significant impact on officers through requests from the taxi trade for 2 fare increases in 2022 (due to the cost of living crisis). Both fare increases added work for officers requiring new 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 April '23 Licensing Committee.

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	170		n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with street cleaning cases</u>	+	n/a		2	12	10		n/a
<u>Management Notes:</u>								
<u>Green waste income from new customers</u>	+	n/a		£31,104	£25,104	£8,256		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		n/a
<u>Management Notes:</u>								
<u>Number of fly tipping cases.</u>	+	n/a		267	521	677		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		n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with requests for toilet cleaning & maintenance</u>	+	n/a		2	17	4		n/a
<u>Management Notes:</u>								
<u>Number of overdue grass cutting cases</u>	+	n/a		96	39	22		n/a
<u>Management Notes:</u>								
<u>Average time taken to deal with overdue grass cutting cases</u>	+	n/a		6	22	19		n/a
<u>Management Notes:</u>								
<u>Number of street cleaning cases</u>	+	n/a		54	53	85		n/a
<u>Management Notes:</u>								
<u>NI191 Residual household waste in kg per household</u>	-			61	62	60		↑
<u>Management Notes:</u>								
<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+		50 (3/4)	62	60	60		↓
<u>Management Notes:</u>								
<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-			38	40	40		↓
<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
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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 (3/4)	58	56	64		↓

Management Notes:

(Quarter 1 - 3)

Snapshot at the end of the quarter (31.12.22) – figure includes 42 households in spot purchase accommodation. Figure compares with a total of 47 at the same time the previous year, a total which included 20 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		n/a
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Management Notes:

(Quarter 3)

This was the first Action on Poverty fund allocation

(JA)

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

<u>Number of consultations with the public carried out</u>	+	n/a		2	3	6		n/a
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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>Numbers of people assisted by the re-use and recycle furniture programme</u>	+	n/a			3	7		n/a
Management Notes: (Quarter 3) 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)								
<u>Numbers of homes retro-fitted using Green Homes Funding</u>	+	n/a			0	50		n/a
Management Notes: (Quarter 3) Funding secured for SHDF Wave 1 (upgrade 50 properties) Funding bid submitted for SHDF Wave 2 (potential upgrade 100 properties; decision on this bid is expected sometime in March 2023. (JA)								
<u>Number of homelessness approaches</u>	+	n/a		239	250	222		n/a
Management Notes:								
<u>Homelessness outcomes – Number of people accessing rent deposit and bond scheme</u>	+	n/a		31	56	73		n/a
Management Notes: (Quarter 3) A total number of 17 households assisted through the council's rent deposit and bond scheme from homeless situations throughout the quarter- 11 households into private lets and 6 assisted with deposits for Housing Association tenancies (JA)								
<u>Temporary accommodation costs Net Costs</u>	+	n/a		£38,533	£42,419			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
Manor Pavilion – ticket sales								
	+	n/a		£6,727	£5,707	£2,147		n/a
Management Notes:								
Manor Pavilion – attendance figures								
	+	n/a		7,967	5,934	3,010		n/a
Management Notes:								
Total income from events								
	+	n/a		8,397	37,514	45,837		n/a
Management Notes:								
Thelma Hulbert Gallery school visits - groups								
	+	n/a		5	8	8		n/a
Management Notes:								
Thelma Hulbert Gallery school visits - attendees								
	+	n/a		234	384	384		n/a
Management Notes:								
Thelma Hulbert Gallery events – numbers of events								
	+	n/a		9	46	54		n/a
Management Notes:								
(Quarter 3)								
Plus 75 exhibition days								
(JA)								
Thelma Hulbert Gallery events – attendees								
	+	n/a		460	1,269	3,780		n/a
Management Notes:								
Thelma Hulbert Gallery workshops – numbers of groups								
	+	n/a		54		23		n/a
Management Notes:								
Thelma Hulbert Gallery workshops – attendees								
	+	n/a		552		297		n/a

PIs report 22/23

Priority: Better Homes and Communities for All

Performance Indicators

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

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+		50 (2/4)	7	49			↓
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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
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<u>Working days lost due to sickness absence</u>	-		6.38 (9/12)	2.57	5.73	8.71		↓
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Management Notes:

(January)

There has been a small decrease in the number of full time equivalent (FTE) days lost through sickness absence, from 0.97 days lost per FTE in October 2022 to 0.96 days in December, the projected forecast has also marginally reduced from 11.72 FTE days to 11.61 at the end of the year. This is still above our target of an end of year absence of 8.5 days per FTE.

(JA)

<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-		30.0 (9/12)	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 (3/4)	58	20	36		↓
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Management Notes:

(Quarter 3)

Delays in responses in some cases due to complaint volumes and resourcing/workload issues for some service teams.

(KS)

<u>% of minutes and audio from council meetings uploaded</u>	+		100 (3/4)	100	100	100		↔
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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>together within 5 working days</u>								
<u>Management Notes:</u>								
<u>Percentage of FOI responded to within the statutory timelimits</u>	+		100 (3/4)	98	98	99		↓
<u>Management Notes:</u>								
<u>Total average headcount (quarterly total)</u>	+			501	506	519		↑
<u>Management Notes:</u>								
<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-			4	8	11		↓
<u>Management Notes:</u>								
<u>Capability at point of contact for Benefits</u>	+			74	70	69		↑
<u>Management Notes:</u>								
<u>% of residents who pay their Council Tax by Direct Debit</u>	+			84	84	84		↑
<u>Management Notes:</u>								
<u>Number of Level 2 complaints (year to date)</u>	+			14	19	30		↓
<u>Management Notes:</u>								
<u>Number of Freedom of Information Requests (year to date)</u>	+			123	233	335		↑
<u>Management Notes:</u>								
<u>Number of processes live through Gov.</u>	+	n/a		99	178	185		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>Services</u>								
<u>Management Notes:</u>								
<u>Number of press releases and statements provided to local media outlets</u>	+	n/a		73	94	79		n/a
<u>Management Notes:</u>								
<u>Number of Power BI dashboards created</u>	+	n/a		5	2	3		n/a
<u>Management Notes:</u>								
<u>Number of users and followers on the East Devon app</u>	+	n/a		52,803	75,124	78,446		n/a
<u>Management Notes:</u>								
<u>Number of users and followers on Facebook</u>	+	n/a		8,019	8,841	8,900		n/a
<u>Management Notes:</u>								
<u>Number of users and followers on the twitter</u>	+	n/a		9,441	9,596	9,606		n/a
<u>Management Notes:</u>								
<u>Number of subscribers to our residents updates</u>	+	n/a		12,622	13,102	13,410		n/a
<u>Management Notes:</u>								
<u>Number of visits to our website</u>	+	n/a		405,719	363,343	304,404		n/a
<u>Management Notes:</u>								
<u>Percentage of licensing committee members who are trained</u>	+	n/a		73	146			n/a
<u>Management Notes:</u>								

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>Percentage of planning committee members trained</u>	+	n/a		100	200			n/a
Management Notes:								
<u>Days taken to process new Housing Benefit claims</u>	-		13.00 (9/12)	16.05	18.65	19.24		↓
Management Notes: (January) There continues to be high levels of work being dealt within the Benefits and Financial Resilience team and during December we went live with the third round of Household Support Fund. Resources have therefore been needed to deal with processing these applications. There was also leave and sickness on the section during December and this has meant less staff available for processing applications. (JA)								
<u>Days taken to process changes to Housing Benefit claims</u>	-		5.50 (9/12)	4.93	6.31	6.27		↓
Management Notes: (January) There continues to be high levels of work being dealt within the Benefits and Financial Resilience team and during December we went live with the third round of Household Support Fund. Resources have therefore been needed to deal with processing these applications. There was also leave and sickness on the section during December and this has meant less staff available for processing applications. (JA)								
<u>Days taken to process local land charges property searches</u>	-		5 (3/4)	2	2	3		↓
Management Notes:								
<u>Missed bin collections per 1000 households</u>	+			13	15	15		↑
Management Notes:								
<u>NI157b Percentage of Minor planning</u>	+		65 (3/4)	64	74	71		↑

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>								
Management Notes:								
<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+		80 (3/4)	83	78	74		↓
Management Notes:								

Not linked to any aims

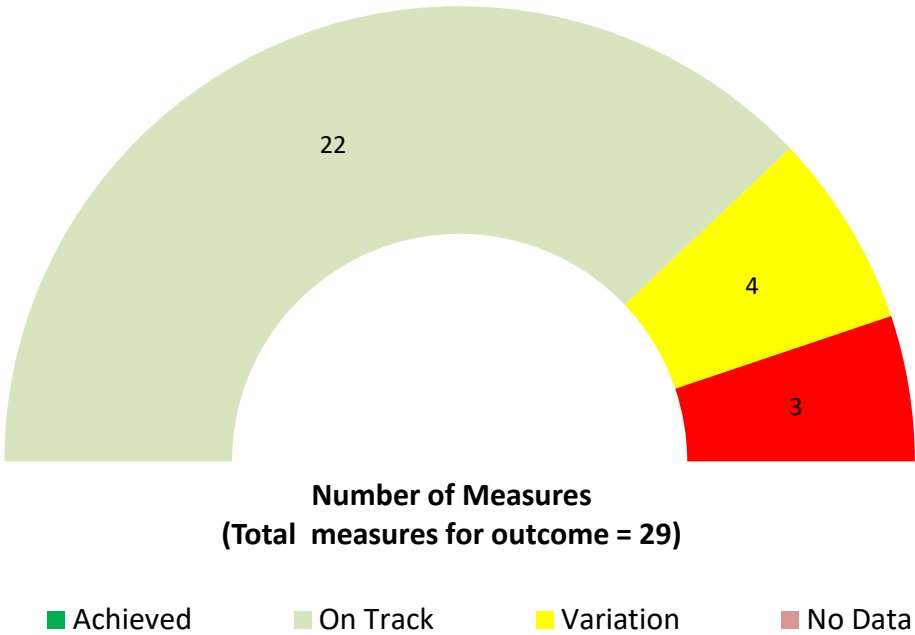
Performance Indicators

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		↓
Management Notes:								

PRIORITY: Better Homes and Communities

Service Plan Objectives - Quarter Three 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	The consultation on the draft local plan ran from November 2022 through to Jan 2023 and we are currently reading and collating the comments received so that these can be fully considered and reported to Strategic Planning committee.
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> <u>• Provide support to ACED Network</u>	Countryside, Arts and Leisure	UK SPF cultural programme bid approved by DLUHC for 3 years and has funds identified to deliver arts database, elements of the Culture Strategy such as theme 1 'The people that do' which will deliver targeted training to all the districts creative sector organisations in areas such as fundraising, marketing, audience development etc.
Printed by: Jo Avery				
SPAR.net			Print Date: Wednesday, February 1, 2023 10:46	

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	EH-PA-2798	<u>Number and type of community safety projects initiated or enabled</u>	Env Health & Car Parks	<p>Community Safety</p> <p>? 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 used on occasions during this period by the local</p>

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				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	StreetScene review section completed with Cabinet making decisions on Cat A, B & C public toilets. Delivery phase is being led from Place, Assets and Commercialisation team. Negotiations on alternative uses are ongoing, with some sites being offered and heads of terms progressing. All Town and Parish sites are still in the negotiation phase with an update due from PAC team soon. Appointment of a project manager for the Cat A rebuilds being appraised following an unsuccessful initial tender. Pathfinder project due to commence winter 2023. This phase of the project is also being led from the PAC team.
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	Although we continue to collect CIL and S106 monies the spend of planning obligations money has 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 during this quarter and the issuing of the neighbourhood proportion of CIL has been delayed.
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>	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
		<u>To include:</u> • <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 meeting held on 07.11.22, next meeting booked for 24.01.23
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	Ongoing support continues with the Luppit plan recently being Made and examiners report received for the Broadclyst Plan.
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	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	Still awaiting new Government guidance on new provision of Decent Home Standard. Currently agree to refer to current standard as opposed to our own standard that may not then be compliant with new Government guidance.
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</u>	Housing	Customer Satisfaction Levels are closely reviewed; data is collected across various platforms and then analysed. Customer Satisfaction remains consistent. Two estate based Social Value days have been held and were well attended by Residents. Other measures

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>works programme under the contract.</u>		have also been delivered including sponsorship of the garden competition. 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> <ul style="list-style-type: none"> • <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	Report prepared for and approved by the LED Monitoring Forum that outlines the LED service fee 2023/24 to work within the draft Capital & Revenue budget 2023/24. Programme agreed for renegotiating dual use sites with Assistant Director – Place, Assets & Commercialisation to roll out 23/24.
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
On track	HOU-PA-2757	<u>Ensure that the Key Performance Indicators (KPIs) for the Integrated</u>	Housing	KPI's are reviewed at monthly Operational Meetings with the Contractor

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Asset Management Contract are closely monitored and standards set are met or exceeded.</u>		and validated at the high level quarterly Core Group Meetings
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	A process for the management of Disrepair Claims has been developed with our colleagues in Legal and is embedded in the Team, further monitoring is being introduced.
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	Void turnarounds are not currently at the expected levels, a detail plan is in place to clear a backlog. We have engaged an external Consultant to review the Void Standard, the PPV cost and the process for the key to key management of Voids, this is being finalised and will be implemented over the next couple of months after which we should see considerable improvement. KPI's are reviewed at monthly Operational Meetings with the Contractor and validated at the high level quarterly Core Group Meetings
Variation	P&E-PA-2773	<u>Following on from Public Toilet Review advise on</u>	Place, Assets & Commercialisation	Marketing of surplus stock has proven successful. Two

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>options and manage the disposal of surplus public convenience stock.</u>	Service	sites are proceeding with publicly accessible toilet provision along with exciting repurposing of the remainder of the building. Interest in other sites too but with nothing yet confirmed. Greatest challenge has been with the proposed transfer to parish and town councils. Despite progressing negotiations for much of last year, no agreements have yet been reached.
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 March 2023.</u>	Growth, Development and Prosperity Service	Initial options assessment has been completed for the three options and has been published as part of the evidence base for the draft Local Plan consultation.
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 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 into the Compliance Team has taken time but the right people have been and are being recruited into the various roles; the Team will be fully staffed from 13/02/23. 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. An external Compliance Audit has still to be put in place.
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	This review will be undertaken in 2023 and completed by March 24
On track	HOU-PA-2754	<u>Refresh the Housing Revenue Account Business Plan, incorporating a review of our approach to</u>	Housing	We are in the process of engaging a suitable Consultant who will work closely with the Housing

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>delivering affordable housing with the aspiration of building more Council housing, as well as delivering climate change actions and new building safety requirements.</u>		Accountant to start planning this piece of work. Stock Condition survey has commenced and is pivotal in feeding into this refresh exercise.
On track	HOU-PA-2762	<u>Review the Service against the Social Housing Regulators Standards and ensure that we are fully compliant.</u> <u>Establish and publicise the roles and responsibilities required under the White Paper and Building Safety Act including who tenants needs to report fire safety concerns to.</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>	Housing	Housing Project Officer is working with the Interim Housing Services Manager to review our approach and develop our Action Plan. We are due to report in detail to the Housing Review Board in March 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	During this period THG hosted a breakfast networking meeting for ACED members attended by 35 participants. Preparations for the arrival of the new Producer were made at the gallery and through capacity building; Fiona Page Turner contracted to develop the new ACED website and training programme through SPF funding
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 currently have applications being processed for the Treasbeare, Cobdens and Bluehayes expansion areas and also for a portion of The Grange expansion area. It is hoped that these will start to come through for decisions in the next quarter. These are all outline

Service Plan Objectives - Better Homes and Communities

Priority: Better Homes and Communities for All

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				applications and will be followed if consent is granted with reserved matters applications before work can commence on site.
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 2022. 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 year. How many of these reports are we investigating</u>	Planning Strategy and Development Management	In the current year (1st January 2023 to date) there have been 50 (an increase of 40% on 2022) 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 dsitric over the last quarter. We now have a 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.
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> 	Housing	Report being drafted completion by 20 Feb 23 Report for AGJ / JG approval by 30 Jan 23 Report to SMT Feb 23 Report to HRB Feb / March 23 Report to Cabinet March 23

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>Review of corporate contracts to ensure all requirements can and are being met.</u>		

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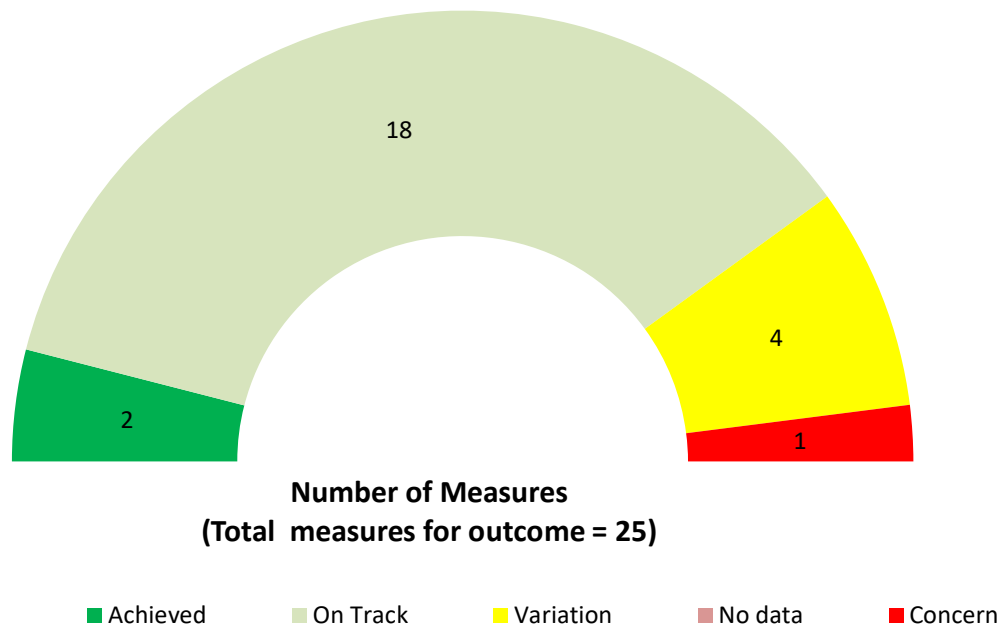
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PRIORITY: Greener East Devon

Service Plan Objectives - Quarter Three 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
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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	Variation due to workloads and competing demands, but the plan is to be completed in the new service plan window.
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, our engineer is still off work and due to competing large project priorities we have not progressed this objective.
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	#InHoniton Phase 2 never happened. No further Housing land was identified for Nature Recovery networks, rewilding or wildlife networks in Q3. Intention is for 3 sites identified before Q3 for Nature Recovery to be progressed in Q4 (planting season). SWITCH is under review pending district-wide
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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>		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	<ul style="list-style-type: none"> o Creation of a café offer – concessionary arrangement (Black Hole Marsh hub) New bean-to-cup machine ordered from Lavazza ready for installation before Easter period. o Installation of contactless payment points and car park machine for donations – hardware interface guidance being sought from Finance team for contactless donation point in car park, contactless system running smoothly on site. o Resurface and reimaged car area for visitor information/welcome Car park surface work undertaken. o Increased septic tank capability for public toilets – revised collection system negated need for this work.
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</u> 	Countryside, Arts and Leisure	<ul style="list-style-type: none"> o Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements; In progress o Develop new volunteering opportunities; to be launched May 2023 o Develop links to Honiton's GP referral and social prescribing programme; in progress o Activate discussions with neighbouring landowners to improve access and circular walks. In progress o Develop engagement activities including art and activity trails and link green spaces with town centre through these trails. – planned and staffed for launch in May

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>green spaces with town centre through these trails.</u>		2023
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. Consultants have been appointed and are undertaking work on updating the mitigation strategy. This has included engagement work with partner organisations.
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 have been appointed and are undertaking work on updating the mitigation strategy. This has included engagement work with partner organisations.
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. In Q3 stronger links have been built with Resilience team, and a map of food providers across the district has been created and passed to them, to support the team with signposting.
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 successfully submitted planning policy guidance for Biodiversity Net Gain, Nature Recovery and trees into the Local Plan review process.
On track	HOU-PA-2766	<u>Ensure that housing repairs and improvement</u>	Housing	We are working actively with our Contractors to develop

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>contractors are actively reducing their carbon footprints when performing work on Council homes. This includes efficient work scheduling, right first time repairs etc</u>		and finalise their carbon reduction plans.
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	<p>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</p> <p>2 new friends of group formed • Glen Goyle, Sidmouth – Friends of Glen Goyle • Higher Brook Meadow, Sidmouth - Friends of Higher Brook Meadow</p> <p>Emergency tree fund planning underway which will see the planting of circa 2000+ trees on EDDC land between 23-24</p> <p>22, 965 sustainable perennials planted in 2021. Figures for 2022 -a further 11,000 perennial plants and 8,500 bulbs this year. 24 new planting plans were produced for our parks and gardens, renovating outdated planting displays.</p>
Variation	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</u>	Place, Assets & Commercialisation Service	Still to appoint consultant, clarification of scope needed.

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>stock and make recommendations.</u>		
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	<p>The new Fleet and Equipment Manager role started on the 1st December. We have a clear set of objectives for this post and work is ongoing on improving our fleet management and planning for the next phases of decarbonisation. Part of this work included an additional bid in the capital programme for 2 EV kerbside sort vehicles and 1 retro fit EV RCV to trail EVs on our collection fleet and test range and suitability for later procurement in 2026 when our remaining Suez fleet is due to be replaced.</p> <p>We met our target for conversion to EVs on the StreetScene white fleet at 32%, further planning for larger vehicles and charging infrastructure are the next steps to increase this percentage.</p>
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	<p>No further communal Housing land was identified for Nature Recovery networks, rewilding or wildlife networks in Q3. Intention is for 3 sites identified before Q3 for Nature Recovery to be progressed in Q4 (planting season).</p>
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.
On track	str-PA-2791	<u>On-street Recycling - Continue phasing in/incrementally increase the provision of on-street recycling bins alongside</u>	StreetScene	<p>We have 4 bin lift vehicles on fleet</p> <p>We have 11 mixed recycling bins across the district, although concerns regarding</p>

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>implementation of bin lift vehicles.</u> <u>- Monitor DRS from Environment Act and assess how to adapt our service provision.</u>		the level of contamination of these bins remain we have a successful collection arrangement with Costal Ltd.
On track	str-PA-2795	<u>Prepare for Environment Act changes; Extended producer responsibility, Deposit Return Scheme and Consistent Recycling Collection requirements. 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	Awaiting further information from DEFRA. Consultation responses for DRS and Consistency in Collections expected in January 2023
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
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. Crystal Clear Clyst Bond is on track for final report by end March 2023 and a presentation to Council about application of learning points to the rest of the district. We are supporting 1 hectare of new woodland creation to take place on 11th Feb 2023 near Clyst Honiton.
On track	LGL-PA-2743	<u>Provide timely advice and support in relation to site</u>	Governance and Licensing Services	The legal department provide timely advice and support.

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>acquisitions / repurposing to support provision of affordable housing and related processes (internal with external resource where required).</u>		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	
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	Bridging Solution proposal agreed by Cabinet/Council. Phase 1 implemented successfully in October 2022. Phase 2 planned for implementation in summer 2023. SUEZ contract extension granted to 2026
On track	fin-PA-2735	<u>Revised Investment strategy to incorporate good practice in terms meeting the Council's objective of being carbon neutral by 2040</u>	Finance	Strategy being reported to February Cabinet incorporating new requirements of Treasury Management and Prudential Codes.
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	We have provided funding towards the development of the Devon Tree Strategy and are part of the working group steering its development. The Devon Tree Strategy due Spring 2023 will provide the framework for developing the East Devon Tree Strategy.
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</u>	Housing	Not deemed urgent enough to proceed on the basis of high service demand currently.

Service Plan Objectives - Greener East Devon

Priority: Greener East Devon

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>reviewed to eliminate the use of paper in some areas.</u>		

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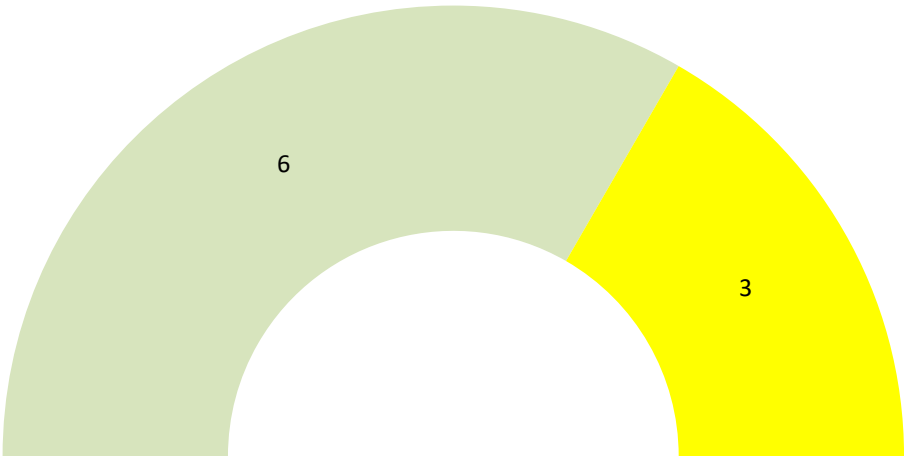
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1, 2023 16:12

PRIORITY: Resilient Economy

Service Plan Objectives - Quarter Three Results 2022/23

**Progress towards
outcome**



Number of Measures
(Total measures for outcome = 9)

■ 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
On track	EEP-PA-2752	<u>Commission, develop and secure endorsement for a tourism strategy for the District with an emphasis on supporting sustainable tourism and ensuring alignment with the Cultural Development Strategy;</u> • Engage with key stakeholders and partners • Ensure that there is a clear implementation plan • Utilise impetus provided by place marketing campaign funded through the Welcome Back Fund	Growth, Development and Prosperity Service	Tourism Strategy adopted by Cabinet in Spetember 2022. Operator for the East Devon Tourism Network now being procured.
On track	P&E-PA-2776	<u>We will work with the neighbouring landowner to deliver a masterplan for the Hayne Lane site in Honiton December 2023 - spoke to planning re this one</u>	Place, Assets & Commercialisation Service	The masterplan has been completed. The viability of development on the site remains an issue to be considered.
Variation	LGL-PA-2744	<u>Ensure review of street trading regime arrangements by March 2023.</u>	Governance and Licensing Services	The date of the November '22 Licensing Committee was moved to the month of December when the Committee approved commencement of the Street Trading Policy Consultation. The consultation is currently live and open for responses until 26 February '23. The procedure is complex requiring the outcome of the consultation being considered by Licensing Committee in
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Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				March and if any changes are considered for public notices to be published after. the timeline for this review is now considered as possibly being completed by July 2023 due to the legislative steps still necessary.
Variation	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	Continuing challenges to get this property let.
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	We will appoint the Placemaking consultants in January of Q4 of 2022/23 and their timetable for delivery will be report in Q4. All the tenants of food concessions at QDS have applied to renew their leases for the 2023 season – legal have been instructed. HoTs are being discussed with LED IRO the fitness space – we have a query to be resolved in Q4 re planning for storage space onsite. There were no responses to the call for the events space by a single operator. However, we will re-advertise the opportunity in Q4 for short terms events throughout the season via our Street Scene colleagues. It does give us some evidence of demand for a permanent event space at this location.
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</u>	Growth, Development and Prosperity Service	The Council continues to be an active member of the Sustainable Aviation Board established by the Heart of the South West Local Enterprise Partnership.

Service Plan Objectives - A resilient economy

Priority: A Resilient Economy

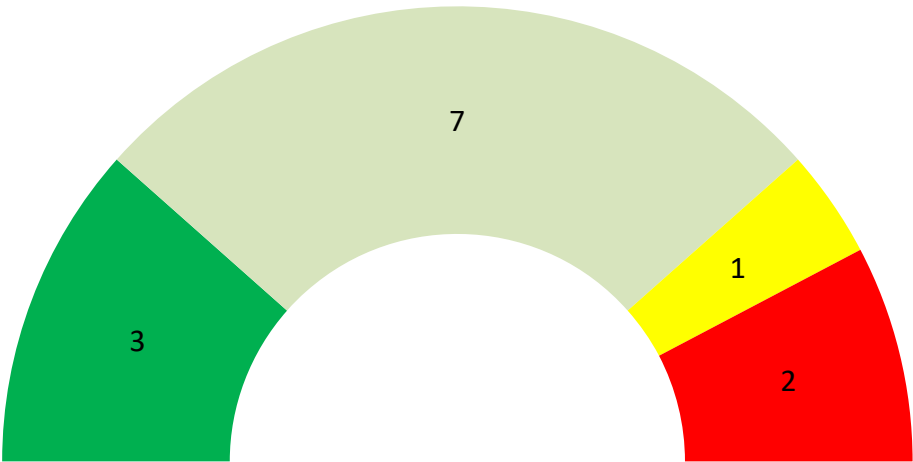
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		Programme Board • <u>Support the 2Zero electric flight project</u>		
On track	EEP-PA-2751	<u>Throughout 2022/23 develop the infrastructure needed to support our local economy, including transport and housing.</u> • <u>Lead work to understand the infrastructure needs of further major development in the West End of the District</u> • <u>Engage with utility companies to understand potential capacity issues and work to influence investment plans</u>	Growth, Development and Prosperity Service	We continue to engage with a wide range of utility providers to ensure that sufficient capacity is in place to support the ongoing delivery of new development. Most recently this has included the National Grid.
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	This project will now be taken forward from autumn 2023 at the end of the season, with a view to delivering the beach huts in 2024.
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 has been completed by DCC's consultants on the Seaton and Axminster Regeneration Strategies as part of the Devon Place Board Urban Renewal Project work. Projects have been identified for Quick Wins and business case preparation.

Core Service Delivery

Service Plan Objectives - Quarter Three 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 - 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.
Variation	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. There will be a slight delay due to assessing the implications of the introduction of Voter ID.
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 is ongoing internally as part of a corporate project with the Communications Team to identify appropriate Hybrid solutions with various IT providers, to future proof our ability to offer a comprehensive service to the public and Elected Members as participants in local democracy. Such a solution will allow the public to participate in various meetings remotely or in person, and the same for Elected members, and also facilitate a livestream on a suitable and accessible digital platform.
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Service Plan Objectives - Core service delivery

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				Demonstrations of various solutions have started to be considered directly by Elected Members but it is understood that difficulties with the supply generally out of our control might hinder installation and implementation.
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 draft non-statutory plan that reflects proposals in the various local plans for the greater exeter area and will encompass joint aspirations and help to support funding bids. It is hoped that a draft of the document will be available for Members to review shortly.
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	For example the public health officer: 48 tweets raising awareness of health and wellbeing ideas and activities 14 health & wellbeing ideas researched and written for Comms to use in weekly staff & residents newsletters.
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 Member Development Working Party has been working with the Democratic Services Team to ensure that all aspects of learning and development for Cllrs has been considered and to develop a training and Induction programme for new and returning Cllrs post elections.
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 have changed over 2022 due to significant impact on officers through requests from the taxi trade for 2 fare increases in 2022 (due to the cost of living crisis). Both fare increases added work for officers requiring new public consultations to reach a full fare increase by December 2022. The Taxi Policy timeline has therefore

Service Plan Objectives - Core service delivery

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				moved back due to this competing work/impact; officers currently work to prepare a new draft policy to provide at the April '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	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
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	<p>Our transition and data cleansing started in mid Aug 22 and has gone very well with the Land Registry (LR) openly surprised how clean our data was. This has been down to the work of the LLC team analysing and correcting data over the past 3 years.</p> <p>There have been 3 data cuts sent to the LR so far which have all had positive results.</p> <p>The LR are now completing the formative assessment of our data and will report back to us at the beginning of March. If it is all ok, we will move into testing live imports to the LR with final sign off in May and formal handover of the LLC1 on 16 Jun 23.</p>
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. Temporary statutory override has now been agreed so moving forward with completion/audit. External audit is now likely to be summer '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</u>	Env Health & Car Parks	The Public Health Officer has arranged for agreements and funding to be put in place with local CICs HeadsUP & Parental Minds. She is liaising with both

Service Plan Objectives - Core service delivery

Priority: Services that matter

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>support the Local Authority Mental Health Challenge.</u>		organisations. She has kept SMT+ and members updated.

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