

Agenda for Scrutiny Committee

Thursday, 12 November 2015; 6.00pm



[Members of the Committee](#)

Venue: Council Chamber, Knowle, Sidmouth, EX10 8HL

[View directions](#)

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- 1 [Public speaking](#)
- 2 To confirm the minutes of the meeting held on 15 October 2015 (pages 3 -7)
- 3 Apologies
- 4 [Declarations of interest](#)
- 5 [Matters of urgency](#) – none identified
- 6 To agree any items to be dealt with after the public (including press) have been excluded. There are no items that officers recommend should be dealt with in this way.
- 7 Decisions made by Cabinet called in by Members for scrutiny in accordance with the Overview Procedure Rules. There are no items identified.

Matters for Debate

8 **Broadband update** (pages 8 - 10)

The Chairman is pleased to welcome the Portfolio Holder for Central Services to speak to the committee about Broadband; alongside:

- Phil Roberts from South Somerset County Council/ Connecting Devon and Somerset
- Paul Coles from British Telecommunications

[Current coverage for the East Devon area can be checked from the Connecting Devon and Somerset website.](#)

9 **Evaluation and protection of Trees Task and Finish Forum update** (pages 11 – 14)

The [full report by the Forum can be viewed here](#)

10 **Quarterly performance monitoring report – second quarter** (pages 15 - 60)

11 **Scrutiny forward plan** (page 61)

Also included for information are the Overview Committee forward plan (page 62), and the [current forward plan of the Cabinet](#).

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[Decision making and equalities](#)

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EAST DEVON DISTRICT COUNCIL

Minutes of a Meeting of the Scrutiny Committee held at Knowle, Sidmouth on 15 October 2015

Attendance list at end of document

The meeting started at 6.00pm and ended at 7.33pm.

***25 Public speaking**

There were no public speakers at this point of the meeting.

***26 Minute confirmation**

The minutes of the Scrutiny Committee held on the 17 September 2015 were confirmed as a true record.

***27 Apologies**

In receiving the apologies for the meeting, the Chairman, on behalf of the committee, conveyed his condolences to Councillor Brenda Taylor for the recent sad loss of her husband.

***28 Declarations of Interest**

No declarations were made.

29 Crime and Disorder Update

The Chairman welcomed Gerry Moore, Anti Social Behaviour and Community Safety Co-ordinator to the meeting. The Committee had received the latest newsletter from the East and Mid Devon Community Safety Partnership, which highlighted:

- The successful Annual Conference
- Stop Abuse for Everyone (SAFE) initiative needing volunteers to complement their existing services for victims of domestic abuse
- Tackling anti-social behaviour across both East and Mid Devon
- Avoiding scams, raising awareness by working with local police neighbourhood teams through delivery of advice packs;
- Protecting property at home with alarmed padlocks and engraving;
- Work with young people on online safety.

Local Action Groups (LAGs) continued to meet regularly and tackle issues at a local level.

Domestic Violence Awareness Week takes place in November, and leaflets were heading out to various outlets covering where anyone can get help. White ribbons were also being worn to signify Males against Domestic Violence. In response to a question about domestic violence against men, the committee were informed that whilst the majority of domestic violence was against women, men are not ignored and there are help sources for all individuals, with resources available both at a national and local level for both sexes.

Partnership working would continue to be impacted as cuts to budgets continued. There had already been significant changes for a number of agencies because of staff resourcing, and the planned cuts for the police service would only add to that problem.

Councillor Tom Wright, as the Council representative on the Police and Crime Panel, outlined the issues currently facing the Police Commissioner. These included continued efforts to improve the 101 telephone service for reporting low level crime, and the Fair Funding campaign looking to retain a fair level of funding to the police force for Devon and

Cornwall. The force was planning on having to find 25% reduction in budget, but could be facing a 40% reduction.

Recent announcements on cuts were discussed in terms of impact on delivery of the police service, including closure of police stations and the impact a dramatic budget subsidy would have on the deployment of Police Community Support Officers (PCSOs). A 25% budget reduction may lead to a 60% reduction in the number of PCSOs; 40% budget reduction may lead to a complete cut of PCSOs.

The Chairman echoed the sentiments of the committee in his praise of the work both of Gerry Moore and the PCSOs in the District. The loss of PCSOs would have a dramatic impact on the District, with a local example given of the quality of the PCSO at Ottery St Mary.

RECOMMENDED

That Cabinet recommends to Council that it conveys to the Home Secretary that the proposed cuts for the police service would severely impact on Police Community Support Officers and other front line staff must be resisted; and raise the issue with the local Members of Parliament

30 Asset Management Forum

The Chairman welcomed Councillor Geoff Pook, Chairman of the Asset Management Forum (AMF), for discussion on this item.

Council had agreed for this committee to consider a motion put by Councillor Ben Ingham to look at a more transparent form of operation of the AMF.

Councillor Ingham spoke about his original motion to Council and the public's perception of the Forum. He felt that the objectivity of the Forum must be clear and he felt that a move to a public Forum would be a positive step.

Councillor Pook told the committee that he had no issue with the Forum being held in public. He accepted that the administration changes to hold the meetings in public would involve some cost but he felt that the budget should not be a barrier to transparency. He reminded the committee that confidential matters, such as tender and contract details, would have to be held in private and therefore under "part B" whereby the public and press are excluded from that part of the meeting. Ward Members would be invited as appropriate if assets in their ward were being discussed.

The committee were asked to consider if the AMF should become a meeting held in public, with any reports containing commercially sensitive or confidential information considered under "Part B" when the public and press are excluded from the meeting. Past agendas and minutes had now been published online in response to a Freedom of Information request, with some confidential information redacted.

RECOMMENDED

1. Allow the Asset Management Forum, a forum appointed by Council to advise the Cabinet, to meet in public, with reports meeting exemptions being heard when public and press are excluded under "Part B";
2. Permit questions and statements from the public on agenda items of Asset Management Forum that are not considered in "Part B" as per the practice adopted by Cabinet, and the Overview and Scrutiny Committees;

3. Publish agendas and minutes of the Asset Management Forum as per the access to information procedure rules.

31 Changes to Scrutiny practices based on best practice

The Chairman informed the committee of excellent training recently undertaken by him alongside the Vice Chairman and the Democratic Services Officer. Following attendance of the event organised by Westminster City Council, changes to Scrutiny practice had been drafted in a report for the Committee's consideration.

The changes included:

- Written updates from Portfolio Holders with the option for the committee to select specific elements for further discussion at a future meeting;
- Sharing of forward plans of the Cabinet, Scrutiny Committee and Overview Committee to raise awareness of issues coming up;
- Encouraging Single Member Studies for an elected member to research a specific topic to feed back to the committee;
- Regular updates from Task and Finish Forums rather than only receiving a final report;
- Seeking reasons from cabinet why a recommendation is not agreed or endorsed;
- Written submission from external bodies or witnesses if they are not able to attend a meeting in person.

RESOLVED

To adopt the practices recommended as follows:

- Sharing of forward plans of the Cabinet, Scrutiny Committee and Overview Committee to raise awareness of issues for each;
- Encourage Single Member Studies for an elected member to research a specific topic to feed back to the committee that include scope and regular update;
- Receive regular updates from Task and Finish Forums prior to the final report;
- Request written submission from external bodies or witnesses if they are not able to attend a meeting of the committee in person.

RECOMMENDED

That Cabinet recommend to Council that

- a) Portfolio Holder update reports are provided to the Scrutiny Committee in writing at least once each civic year, thereby giving the committee opportunity to invite the Portfolio Holder back to respond on specific issues of interest to the Scrutiny Committee;
- b) That Cabinet provide a reason to the Scrutiny Committee for not agreeing or endorsing a Scrutiny recommendation, in order for the Scrutiny Committee to re-examine and submit revised recommendation as appropriate.
- c) That the Council's constitution be amended to reflect these changes.

32 Matter for information – Dunkeswell and Chardstock

Mary de Souza, as Chairman of Chardstock Parish Council, reminded the committee of the contradiction of officer recommendation in the decision to include Chardstock in the list of settlements with a Built Up Area Boundary (BUAB). She asked the committee to undertake

its role of scrutiny and fully investigate the matter, as this delay only served to undermine the confidence the Parish Council had in the District Council.

David Everett, speaking as a resident of Chardstock, reminded the committee of their purpose as set out in the constitution. He felt that the issue was being “kicked into the long grass” rather than positive steps being taken to investigate how the decision came about.

Paul Spearing from Chardstock Parish Council had nothing further to add which had not already been covered by the previous two speakers.

The inclusion on the list of settlements to receive a build-up area boundary of Dunkeswell and Chardstock would be discussed at a future meeting of the committee, once the review of the process of the production of the Local Plan got underway.

Concern was voiced by Councillor Gardner in the delay in this work although she welcomed the clear intent of the committee to review the process of the production of the Local Plan.

The Chairman shared the concern of both the members of the public and the committee in how the decision had been made, but made clear that there was no intention to ignore the issue. He assured the committee that it was only due to an issue of timing that the investigation into how the decision to include Chardstock and Dunkeswell could not be undertaken at this point.

33 Scrutiny forward plan

Representatives from Connecting Devon and Somerset, and British Telecomm, had been secured for attendance at the next meeting of the committee for the topic of Broadband.

Councillor Gardner raised an issue relating to Mill Street Car Park, where comment was sought on a press release from Ward Members too close to the newspaper deadline. She also asked why the matter had been handled as an urgent item at Cabinet. The Chairman reminded the Committee of their recent work reviewing the Media Strategy and agreed that a report be provided on the issues outlined by Councillor Gardner at a future meeting.

The Chairman again stressed that the Committee would be reviewing the process of production of the Local Plan, of which the decision involving Chardstock and Dunkeswell's inclusion in the BUAB list would be the first priority for the committee.

Attendance list

Committee Members present:

Roger Giles (Chairman)

Alan Dent (Vice Chairman)

Dean Barrow

David Chapman

Cathy Gardner

Bill Nash

Cherry Nicholas

Val Ranger

Marianne Rixson

Other Members present:

Pauline Stott
Geoff Pook
Graham Godbeer
Tom Wright
Peter Faithfull
Dawn Manley
Ian Hall
Ben Ingham
Susie Bond
Andrew Moulding
Peter Bowden
Ian Thomas
Geoff Jung
Rob Longhurst
David Barratt
Megan Armstrong
Iain Chubb

Officers present:

Gerry Moore, Anti Social Behaviour and Community Safety Co-ordinator
Anita Williams, Principal Solicitor and Deputy Monitoring Officer
Debbie Meakin, Democratic Services Officer

Committee Members apologies:

Maddy Chapman
Alison Greenhalgh
Simon Grundy
Marcus Hartnell
Brenda Taylor

Other Members apologies:

Jill Elson
John Dyson
Steve Hall
Peter Burrows

Chairman

Date.....

Connecting Devon and Somerset

Member Briefing October, 2015



Programme update:

Phase 1 (90% coverage)

- **217,000 premises connected**
- **Ahead of schedule for 90% superfast coverage**
- **Programme two thirds complete**
- **Over 30% take up in areas live for over a year**

This phase of the roll-out is ahead of schedule and two-thirds complete. Connecting Devon and Somerset's (CDS) quarterly targets are being met by BT. By the end of September nearly 217,000 premises across Devon and Somerset had been connected to the BT fibre network (the target was 207,000). Of these, around 185,000 homes and businesses have the capability to access superfast broadband speeds of 24Mbps and over.

CDS is well set to achieve the Government's target to provide an average of 90% of homes and businesses across Devon and Somerset with access to superfast broadband by the end of 2016.

Take up (people using broadband services) is over 30% in publicly-funded roll-out areas that have been live for over a year. The average across the CDS programme is 18% and rising.

Phase 2 (95% coverage)

- **Considerable industry appetite to contract with CDS**
- **Broadband Delivery UK (BDUK) working to secure EU State Aid approval**
- **Early State Aid clearance vital to contract start**

Early discussions with broadband suppliers have been completed. CDS met with 15 potential suppliers over the summer and it has been extremely valuable in shaping the invitation to tender. It is clear there is considerable appetite in the industry for opportunities to contract with CDS and offering a range of technologies including fibre and wireless.

As a result CDS is launching the **Open Market Review** (OMR) stage of the procurement on Monday (Oct 12). The OMR is vital to ensure tax-payers' money is spent where it is needed and is required for **State Aid approval**. CDS will plot an updated map of commercial broadband areas by gathering information from suppliers about their current network build and future deployment plans over the next 3 years. This will identify any areas that won't be covered commercially and therefore eligible for public funding in phase 2.

A draft map will be published in December for public consultation. CDS will be seeking views on the accuracy of any proposed intervention area.

Subject to **State Aid clearance**, CDS would like to launch the invitation to tender in February with a view to having contracts in place by June 2016.

The Government's Broadband Delivery UK agency (BDUK) is working closely with CDS and the European Commission to secure **State Aid clearance** for the phase 2 programme. The earlier this can be achieved the earlier CDS can launch its invitation to tender. BDUK has beefed up its team with an additional member of staff to help with the workload.

Phase 2 Dartmoor and Exmoor

- **Survey work underway**
- **Excellent co-operation with landowners**

Work has commenced to begin the delivery of the phase 2 contract for the National Parks.

The delivery partner for Dartmoor and Exmoor National Park areas, Airband, has completed its survey work on Dartmoor and is due to complete on Exmoor in mid-October. On the ground survey work has included face to face meetings with farmers on the moors, South West Water and the Forestry Commission. Airband has reported an excellent level of co-operation throughout, with landowners very willing to grant wayleaves for the infrastructure required to build the wireless network. Once survey work has completed in mid-October the next step will be to produce a rollout map for the National Parks, and then commence the first stage of the build.

CDS anticipates the first premises will be able to connect to this service in early 2016.

Business Parks Boost

- **Survey work launched at 20 business parks**

Survey work is underway for 20 business parks that have been added into the current BT contract for phase one of the roll-out. This means that over 1,000 additional businesses will have access to superfast broadband by the end of 2016.

The business parks that will benefit are:

Woodlands and Express Park	Colley Lane	Winkleigh
Lakeside Park	Yeovil	Morlands
Dunkeswell	Pathfields	Greendale
Pitts Cleave	Deane Gate	Bowdens
Crown Industrial	Cockington	Hither Green
Weston Business Quarter	Marsh Barton	Lee Mill
Millber	Yalberton	

CDS to bid for Ultrafast Funds

- **£4m bid to boost businesses**

In response to the £10 million for ultrafast broadband (100mbps and above) in the South West announced in the Budget, CDS intend to submit a competitive bid for £4 million to provide targeted broadband access with a focus on key business locations.

Connecting Devon and Somerset Audit

- **Clean bill of health from independent auditors**

Between April 2015 and September 2015 a mid-term evaluation of the Connecting Devon and Somerset Programme was conducted by the independent Devon Audit Partnership. The objective of this audit was to provide assurance that the Connecting Devon & Somerset Superfast Broadband programme is being effectively managed and delivered. It included a review of:

- Governance and reporting arrangements.
- Project board & team structures, including roles and responsibilities.
- The risk management strategy and risk management processes.
- Contract management & monitoring arrangements.
- The Communications Strategy

The review concluded that CDS is operating at a high standard with systems and controls in place that adequately mitigate exposure to the risks identified. The system is being adhered to and substantial reliance can be placed upon the procedures in place. There were no issues requiring action.

About Connecting Devon and Somerset

Councils and other organisations across Devon and Somerset are working together to bring faster broadband to the area and deliver improved broadband for rural Devon and Somerset – the “final third” – rural areas that are unlikely to benefit from commercial investment in broadband.

The Connecting Devon and Somerset project covers Devon County Council, Somerset County Council, Bath and North East Somerset Council, Plymouth City Council, Torbay Council, and North Somerset Council areas.

In 2011 the programme secured £32 million of funding from the Government agency Broadband Delivery UK (BDUK) and both Somerset and Devon County Councils put in £10 million each. Further funding from Bath and North East Somerset Council brought the public sector total close to £53 million.

In 2014 BDUK announced a further £22.75m allocated to the CDS programme to support the extension of superfast broadband coverage to 95 per cent of premises nationally. This has been matched locally, which means the programme has over £45 million further to invest in bringing superfast broadband to the area including the National Parks which are already underway.

For more information: Please contact Matt Barrow at matt.barrow@devon.gov.uk or 01392 382221 or visit: www.connectingdevonandsomerset.co.uk

Tree TAFF update – Scrutiny Committee 12/11/15

The Scrutiny Committee meeting on 25th June 2015 requested a six month report back on progress being made with the Tree TAFF recommendations approved in March 2015. The Tree team has been working hard to complete a systems thinking review process in that time alongside continuing to deliver its front line service.

Progress against TAFF report recommendations:

1. This area has yet to be mainstreamed by Development Management and so Tree Officer engagement in pre-app meetings is still on an ad hoc process rather than standard procedure. An increase in the engagement by Tree Officers in this process has been identified in the systems thinking review work as a fundamental part of improving the workflow of the team as well as ultimately the actual quality of decision made on the application.
2. This has been and is still being done as part of the systems thinking review process, the review has considered best practice from other local authorities in the south west, especially the review work on assessing TPOs and also internal processes on dealing with tree work applications within Conservation Areas. There are significant opportunities to make our current systems much more streamlined and efficient so reducing an element of paperwork and bureaucracy without compromising the integrity of the decision making process. This will mean reviewing the current delegation process for both Officers and Councillors which will be reported back to Scrutiny in due course.
3. Unfortunately no progress has been made as deemed a lower priority at this current stage in the review process.
4. This refers back to recommendation (2) where we have considered best practice from other local authorities and part of the systems thinking review process will be to make recommendations for improving the flow and redesign elements of the whole Tree Service.
5. This is a considerable piece of work and will require dedicated Tree Officer time to develop which is likely in 2016. We will need the additional capacity put into the team to then free up time to undertake this piece of work.
6. The systems thinking review work has identified that greater engagement with the our local communities is key to improving the protection, understanding and management of our tree stock as there is not enough Council “resource” available to do it alone. The Neighbourhood Planning process is the vehicle for achieving this and if additional resource is made available within the team then a process of working more proactively with local communities could be started. Again it is an issue of staff capacity.

7. Again this needs to be picked up by Development Management as part of their own systems thinking review of the Enforcement Team as well as another “check” on their own DM processes. This is a significant piece of work to undertake and one that has been identified by the Tree Service as a priority area going forward once the majority of these recommendations are in place and additional capacity is put into the team.
8. ICT have been contacted and been made aware that the current software (Down to Earth) is not “fit for purpose” and that as a priority we need to move to a system that is more tailored for the Tree Service to enable data capture, effective monitoring of trees, plotting etc that is also compatible with Streetscene & Housing trees. Steve Gammon, Strata’s Programme Resources Manager has been tasked with setting up a meeting before December 2015 to help progress our aspirations within this area.
9. A verbal update will be made on the current status of dealing with Quality Councils.
10. The Tree Service has identified this as their number 1 priority post systems thinking review work along with the addition of capacity into the team. It is a piece of work that is both necessary and essential to drive forward the recommendations of the Tree TAFF. The process of developing a Tree Strategy requires the freeing up of Officer time to be able to not only formulate the strategy but undertake necessary consultations both internally and externally. We would like to be able to address this piece of work starting in the Spring 2016, subject to the resource/capacity issue being resolved.
11. This work has yet to be progressed as it is currently a lower priority issue within the overall suite of TAFF recommendations.

Summary

Scrutiny Members will see that progress has been made in some areas however there are significant areas of work yet to be started especially around the redesign of certain existing functions of the team and also the development of key Strategy’s. The “check process” has been completed now within the Systems Thinking review work and the next stage is to look at how we can improve the effectiveness of the Service with changes to certain processes and procedures. This will ultimately help improve the speed of the decision making process which Development Management are keen to see and also assist the Tree Service in being much more proactive in the way they work.

Recommendations

The Forum recommends the following, based on their interviews, presentations, analysis of publications and practice adopted at other councils:

- (1) That Tree officers be involved in pre planning application meetings as standard; greater involvement at an early stage would benefit the process and enable any issues to be addressed in a timely way.
- (2) That, as part of the Systems Thinking review of the tree service at East Devon, to look at national guidance and best practice and where appropriate to look to adopt this within new work flow systems,
- (3) That a review be undertaken of information provided on the Council's website relating to arboriculture, and produce new web guidance on the main work areas to reduce service demand.
- (4) That the decision on the choice of which TPO system is to be adopted be made by the Arboricultural Service, but for weight to be given to the importance of providing guidance notes with the TPO form to reduce 'preventable demand'.
- (5) That the Council develops a Tree Enforcement Policy.
- (6) That guidance be given to community groups working on Neighbourhood Plans to encourage particular consideration to be given to addressing issues in respect of trees and how their value within the community and landscape can be recorded and protected – the guidance to be drawn up by the Arboricultural Service in consultation with the planning policy team.
- (7) That the Development Management and Planning Enforcement team (with technical support from the Arboricultural Service) look for effective ways to monitor the future protection of trees following development of a site – this to include criteria for monitoring and how to involve local councils and ward members in this process so that information is fed back to the Council as quickly and effectively as possible.
- (8) That the benefits of remote data capture be supported and the Arboricultural Service be encouraged to undertake trials of the system so that it can be used to develop a district-wide on-line database of trees. In addition, to investigate the feasibility and cost of open mapping to plot the district's trees and calculate their ecosystem service benefits in monetary terms.
(There is potential for this system, if effective, to be extended for use by community groups and tree wardens to help with logging tree information across the district – this information could also be used to populate Neighbourhood Plans.)
- (9) That the current arrangement of local councils with Quality Status and dealing with applications for work to trees be reviewed. Although local determination of applications adds value to the customer experience, local councils seek advice from the arboricultural service and so none of the work burden is taken from the arboricultural team. In addition, not all of the decisions taken by the local councils

follow advice given by officers; there have been appeals against decisions where a tree of poor quality had been approved for protection, contrary to advice from officers. This has resulted in delays in issuing a decision notice.

- (10) That following adoption of the Local Plan, the Planning Team, in round table consultation with the Arboricultural Service and all other services that have tree assets (including Streetscene, Housing and Countryside), develop a Tree Strategy to fit with other guidance, support and policy documents, to be taken into account during development and other related decision making.

The Strategy to include:

- the Council's aims in respect of urban and rural planting and the green infrastructure,
 - trees and development, to incorporate a replacement tree strategy
 - subsidence
 - public liability, health and safety, duty of care,
 - determination of tree works applications,
 - the recognition and analysis of the benefits of urban and rural forests and tree canopies to the environmental, aesthetic, economic and social well being of the area and how these could be maintained and enhanced,
 - the authority's perception and value of trees within the district,
 - the importance of succession planting,
 - tree protection including TPOs , reviewing TPOs, enforcement and supplementary guidance.
 - the effective capture and monitoring of data relating to canopy cover
 - efficient management of all trees including council owned trees,
 - sustainability,
 - climate change
 - guidance on species choice and planting,
 - how to achieve effective partnership working with the district's communities, agencies and organisations,
 - examples of best practice,
 - education
- (11) That the Arboricultural Service work with other relevant EDDC services and its partners to develop a programme of education to widen the public's knowledge of trees and their value within the environment.

Report to: **Overview and Scrutiny Committee**

Date of Meeting: 12 November 2015

Public Document: Yes

Exemption: None



Agenda item: 10

Subject: **Quarterly monitoring of performance – 2nd quarter 2015/16 July to September 2015**

Purpose of report: This report provides performance information and progress against our promises and priorities as outlined in the Council Plan. This cumulative quarterly information will be used to provide an annual review of our performance against the Council Plan in the Annual Report.

Recommendation: **1. It is recommended that Members consider performance against delivery of the promises/priorities in the Council Plan, key service objectives from service plans and performance measures for the 2nd quarter of 2015/16 so that issues can be addressed in a timely way.**

So that Members can gain a clear view of progress against what we said we would deliver in the Council Plan and deal with performance issues arising.

Reason for recommendation:

Officer: Karen Jenkins, Strategic Lead – Organisational Development and Transformation

kjenkins@eastdevon.gov.uk

ext 2762

Financial implications: There are no direct financial implications.

Legal implications: No legal comments are required

Equalities impact: Low Impact

Risk: Low Risk

A failure to monitor performance may result in customer complaints, poor service delivery and may compromise the Council's reputation.

Links to background information:

- [Appendix A – Performance against Council Plan and our key performance indicators](#)
- [Appendix B – Performance against Service Plans and their objectives](#)
- [Appendix C - Explanations and definitions.](#)

Link to Council Plan: Living, working, enjoying and outstanding Council

Report in full

1. Appendix A gives an overview of the performance against measures in the form of gauge charts for the council promises taken from the Council Plan 2014 Refresh, key performance indicators and objectives from the service plans. The report also provides detailed information on the status of the council promises and key performance indicators.

2. Appendix B shows progress against service plan objectives linked to the council aims in the form of gauge charts with the reports from SPAR.net detailing the progress of all objectives from the service plans.

3. Detailed progress of all of the council promises can be found in [Appendix A](#). Most of the council promises for 2015/16 are showing as achieved or on track, however one is showing a status of concern and six are reporting variation, the detail of which can also be found in [Appendix A](#).

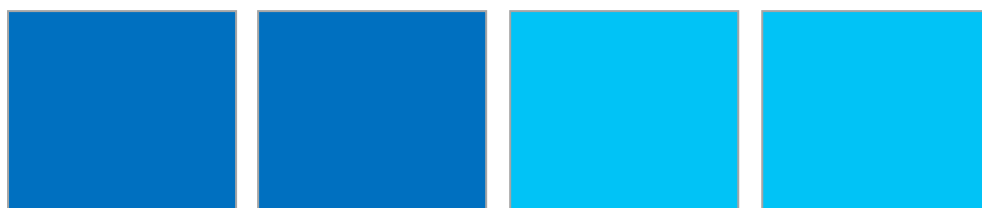
- **Invest in further regeneration in our priority towns and look for opportunities in all our towns to invest in their economies and make best use of our assets** - At present we are focusing our regeneration efforts on particular projects in Exmouth and Seaton.

4. There are three service objectives showing a status of concern and thirteen showing as variation, the detail of which can be found in [Appendix B](#).

- **To produce Town Centre and highstreet resilience strategies** – At present we are focusing our regeneration efforts on particular projects in Exmouth and Seaton.
- **Refresh Exmouth Master Plan** - At present we are focusing our regeneration efforts on particular projects in Exmouth and Seaton.
- **Continue to ensure that high quality & accessible green space is being provided within Cranbrook** - Progress is being made with installation of access infrastructure and some of the planting however there has been delays in key sections of Phase 1 and 2 with the Country Park being used as a compound and so restricting access for local residents. Also there are concerns about the quality of some of the footpaths and planting which are already showing signs of deterioration. This has been raised with the Developers Consortium to resolve as the Park is still in their ownership.

5. There are three performance indicators showing a status of concern and four showing as variation, the detail of which can be found in [Appendix A](#).

- **Working days lost due to sickness absence** - Our sickness absence is now on a downward trend. This follows a period of increased sickness absence resulting from long term illnesses.
- **Percentage of other planning applications determined within 8 weeks** - This quarter has seen a modest improvement over the previous period reflecting the continued high workloads but demonstrating that the employment of agency planners is starting to help in terms of improving performance and reducing the number of applications on hand. It is hoped that this will continue and that upon adoption of the Local Plan planning decisions will become easier and less time consuming so that performance can further improve.
- **Number of random vehicle licence checks** - We have had one officer long term sick but who is soon due back. Also, since June we have encountered significantly more work checking driver's records caused by the government's decision to abolish the driving licence counterpart. We anticipate further DVLA changes and the process will be reviewed in the light of those changes. Providing no unexpected issues arise during the next two quarters every effort will be made to ensure we reach the 150 target for the year.



Quarter 2 Performance Report 2015-16

Performance Overview, Council Promises and Key Performance Indicators

November 2015

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.

Overview of our performance – Quarter Two 2015/16

Chart a. Performance against our Council Plan 2014-16 – for more detail please see the following pages

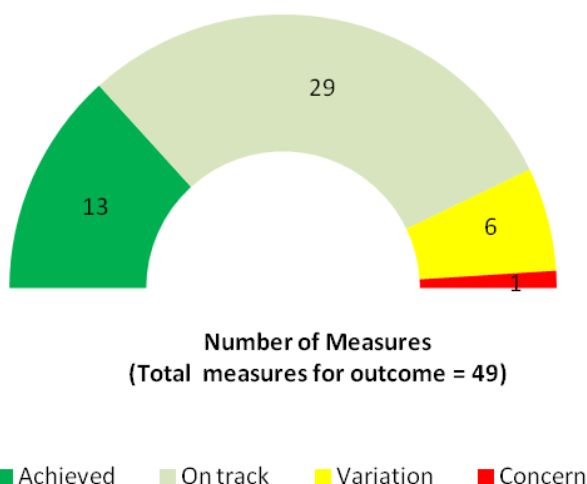


Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B

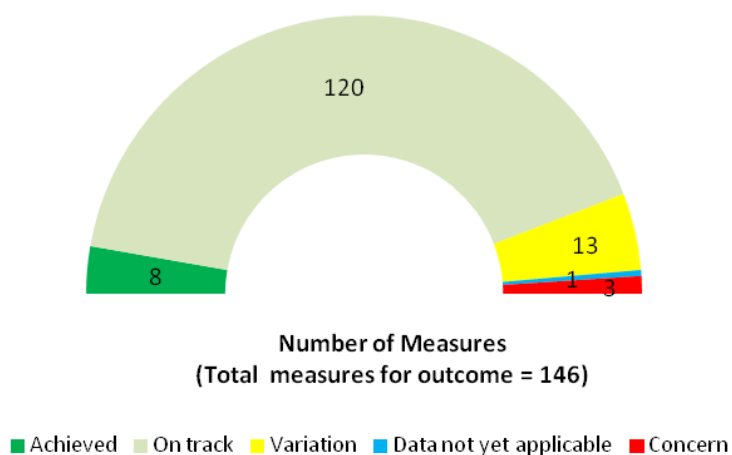
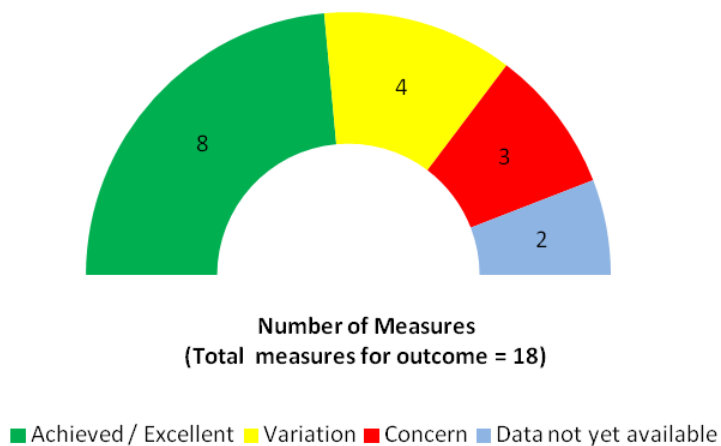


Chart c. Performance against Key Performance Indicators - for more detail please see the following pages



Council Promise - Living in an outstanding place

Outcome - Make more affordable, good quality homes available for our residents

Council Promise 2014-16	Status	Comments
Build at least 100 affordable new homes per annum.	On track	
Deliver a new local plan which meets the district's aspirations and needs in terms of housing and employment provision whilst protecting the natural environment.	On track	Further hearing sessions into the Local Plan were held in July and following these sessions additional information on habitat mitigation and 5 year housing land supply were presented to the inspector for his consideration. The inspector has consulted parties present at the relevant hearing sessions on these papers and this consultation ended on the 30th September. We are currently awaiting a table of main modifications to the plan from the inspector which will enable a further and hopefully final consultation on these modifications over a 6 week period before we receive the inspectors report towards the end of the year.
Invest in excess of £7 million each year in maintaining and improving the council's housing stock.	On track	The Housing Revenue Account Business Plan and current year budget identifies funds available to deliver this objective and we have improvement and repair programmes that will take up the spend during the financial year.
Invest in supporting communities to plan their future by helping them create neighbourhood plans and by continuing to develop our neighbourhood initiatives.	On track	Through our Neighbourhood Planning Officer and other support through the Planning Policy Team we continue to provide support to neighbourhood plan groups across the district. This support has helped to enable the adoption of the Lymstone Neighbourhood Plan and a number of other plans are at quite an advanced stage. There are now over 30 designated Neighbourhood Planning Areas in the district.
Produce at least one rural affordable housing scheme each year.	On track	Two out of six developments have completed. The remainder are still on target to complete by Q4 this year.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Number of affordable homes delivered	359	25 (1/4)	62	Not available			↓	Awaiting completion data from the Registered providers.

Outcome - Maintain residents' high satisfaction with their area and home as places to live

Council Promise 2014-16	Status	Comments
Continue development at Cranbrook and elsewhere to ensure best quality of build and design of homes, high street and public spaces.	On track	Work continues on the Cranbrook Masterplan which it is hoped will provide additional guidance and support to enable improved build and design quality at Cranbrook. The future adoption of the Local plan which also continues to progress will assist in providing a firm policy basis for requiring improved design which can be enhanced further in future with a design guide as a supplementary planning document.
Continue to be in the top ten areas in the country for producing the lowest amount of waste	On track	No data is as yet available for Q2 as it takes several months for waste data to be audited by the national waste data flow service. However, there are no signs that we are off track.

Continue with our acclaimed participatory budgetary work allowing communities to decide and develop play and leisure facilities.	On track	This continues to be a highly successful means of engaging the community on the spend of Section 106 monies on community infrastructure which continues to deliver successful and popular infrastructure projects across the district.
Deliver the new waste and recycling contract to expand the recyclable materials we collect including cardboard and mixed plastics and negotiate a new contract that represents best value for the residents of East Devon.	On track	Work on the procurement of a new contract is underway. Council are yet to decide if they want a stand-alone EDDC contract or whether to be part of the wider integrated option.
Continue to deliver street cleansing and grounds maintenance services that meet residents' expectations and keep satisfaction high.	On track	Our monthly performance reports are still showing a good response time to demand for clearance of flytipping, requests for street cleaning, toilet cleaning and overdue grass. Overall numbers of cases are also within the normal range and service delivery continues to be good. Our areas have done well in Britain in Bloom this year; most places have retained Gold Awards. The work of our teams in cleaning up our towns and assisting the In Bloom Groups helps to underpin these outcomes. Most of our seasonal workforce has now finished as we enter the quieter Winter period in terms of grounds maintenance and street cleansing demand.
Make sure that new developments are supported with the right level of investment in infrastructure to benefit the community.	On track	Officers continue to negotiate with developers to secure the necessary infrastructure to support proposed developments, however viability issues remain a concern.
Monitor bathing water quality and work closely with other agencies and local landowners to reach long term and sustainable solutions to the issues arising.	On track	
Undertake more detailed planning across the district in partnership with Devon County Council to enable us to deal with extreme flooding events and ensure that the appropriate flood defences are delivered such as the scheme at Feniton.	Variation	As stated last quarter this project will begin when the Engineering Projects Manager starts. We have now recruited to the role, David Turner will start on the 10th November. In the meantime we have had an initial meeting with the Environment Agency to discuss progress on our flood alleviation schemes and meet some new team members their side who will be working with David when he starts.
Update our plan for best use of the council's portfolio of assets so that we achieve best value for money and community benefit.	Achieved	Objective Completed
Work with our partners to improve public health and well being across the district.	Achieved	Public Health Plan adopted. Local Public Health Steering Group established. Public Health Projects Officer appointed. Progress document sent to Devon County Council. Outcomes being presented in a Public Health Annual report/statement.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Number of households	3	20	3	2				

living in temporary accommodation		(2/4)					↓	
Percentage of Household waste sent for reuse, recycling and composting	48 (3/4)		Not yet available	Estimate 46%				Data is yet to be requested and audited by the national Waste Data Flow service, which runs 5-6 months behind real time. Estimated figure of 46%.
Residual household waste in kg per household	79 (3/4)		Not yet available	Estimate 160kg				Too early to provide data as the national Waste Data Flow service runs approximately 4-5 months behind real time. estimated figure of 160kg's.
Percentage of Municipal waste for disposal (incineration and landfill)	52 (3/4)		Not yet available	Estimate 52%				Estimated figure of 52%. Audited figures from the national Waste Data Flow service run 5-6 months behind real time.
Improved street and environmental cleanliness – fly tipping	2	3 (2/4)	3	2			↔	

Council Promise - Working in an outstanding place

Outcome - Deliver a thriving, competitive local economy

Council Promise 2014-16	Status	Comments
Campaign with our partners to secure improved infrastructure especially road and rail to improve the overall accessibility to and through the district.	On track	Ongoing advice and lobbying of Local Enterprise Partnership (LEP) relating to regional transport infrastructure. Preparation underway for Regional Growth Fund round 3 in liaison with the Growth Point Team. Continued membership of airport consultative group. Continued joint working with neighbouring authorities, LEP and Homes and Communities Agency. Science Park centre and airport road completed.
Continue consultation with the East Devon chambers of commerce to keep the present regime of parking and charges in East Devon under review.	On track	
Continue to successfully pursue future funding opportunities to support incoming housing and commercial development in the district.	On track	Negotiations underway with Homes and Communities Agency regarding Cranbrook infrastructure investment. Met Office Super Computer site development underway. Cranbrook now passed 1000 homes built. Further evidence prepared and submitted in preparation for impending resumption of local planning enquiry. Enterprise Zone bid submitted.
Continue to work in partnership with Devon County Council on the roll-out of super-fast broadband internet connections so that East Devon gets the benefit.	On track	
Explore the construction of new business units around the district to cater for the high level of demand.	Achieved	Planning permission has been achieved for the construction of 22 new business/workshops in Seaton. A Financial feasibility exercise is being undertaken by Estates and Property Services to identify the funding that will be required to deliver the units. At this point a significant funding gap has been identified. The Serviced Workspace Report has been produced by our consultants, Drivers Jonas which has identified the prime areas of the district where new serviced offices may be suitable for development. Work on this and the outcomes of the report is ongoing.
Facilitate strategic and practical workshops with town and parish councils to work together in understanding budgetary issues for 2015/16 onwards.	On track	
Find ways to promote inward investment and new business growth.	On track	Seaton Jurassic Centre completed, opening January 2016. Ongoing discussions with Exeter Heart of Devon (EHOD) to develop joint investment promotion across the wider economic area. Local Authority Business Growth Initiative (LABGI) future usage approved by Cabinet and will include business engagement and promotion of business growth.
Invest in further regeneration in our priority towns and look for opportunities in all our towns to invest in their economies and	Concern	At present we are focusing our regeneration efforts on particular projects in Exmouth and Seaton.

make best use of our assets.		
Work with partners to improve and diversify the skills on offer to the district's workforce.	On track	We have progressed the Concordat agreement which refers to construction skills.
Work with the Heart of the south West local Enterprise Partnership to deliver economic growth.	On track	Local Enterprise Partnership (LEP) Growth Fund project announced and includes Science Park investment. We are also proposing to submit EU Structural Fund bids to LEP but await call for bids. Ongoing discussions with LEP officers and district partners to promote wider economic area. Joint working with LEP to develop and submit an Enterprise Zone bid for East Devon District Council employment sites and Cranbrook. Bid submitted and government response awaited.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Creditor days - % of invoices paid within 10 working days	96	95 (6/12)	94	93			↓	
Creditor days - % of invoices paid within 30 days	99	99 (6/12)	98	98			↓	

Council Promise – Enjoying this outstanding place

Outcome - Provide cultural and leisure activities accessible to all residents and visitors

Council Promise 2014-16	Status	Comments
Appoint a part-time arts development officer to underpin the work of the arts and culture forum.	Variation	Post frozen as part of medium term financial plan decisions.
Complete a programme of visitor infrastructure improvement at the Axe Estuary Wetlands to coincide with the opening of the Stop Line Way cycle routes.	On track	New Lookout building completed, interpretation happening, and new Seaton Jurassic stargazer seating installed. Cycle way finished and new signage is currently being installed on site.
Develop ideas and income-generating projects to keep creative art workshops and international art exhibitions available and accessible in our district.	On track	Thelma Hulbert Gallery is progressing this work with a number of ideas.
Develop the business case and governance arrangements for setting up a trust for the Thelma Hulbert Gallery.	Variation	Not pursued - Led decision not to proceed with taking on the gallery. Option is still open if in the future that is reconsidered by their Trustees.
Implement a new policy relating to motor homes to welcome day visitors to East Devon's towns.	Achieved	The new policy agreed with Members and implemented in a revised Parking Places Order.
Work with Exmouth Town Council to bring back the land train for the enjoyment of our residents and visitors.	Achieved	

Outcome - Protect and enhance East Devon's natural environment and its habitats and wildlife

Council Promise 2014-16	Status	Comments
Appoint a Cranbrook Country Park ranger engaging with the local community and schools to establish events, projects and volunteering initiatives.	Achieved	Post appointed in 2014
Complete a beach management plan for Sidmouth to assess future sea defences	Variation	The next steering group meeting is booked for Tue 13th October. We hope to be able to agree and finalise the coastal process and economic baseline reports and discuss the long list of options for improved defence works. There are some questions being raised by steering group members about some of the initial assessments in the baselines in terms of erosion rates. Halcrow will present information on this at the steering group and we hope agreement can be reached to allow us to move forward. The next phase will be further development of the possible engineering solutions, through which the long list will become a short list. I have listed this as variation as we are still behind the original timescale due to the extra data gathering as listed last quarter and the healthy debate around erosion rates and trigger points

		for works.
Complete a programme of habitat creation works to 10 hectares of newly acquired land at sheep's marsh.	Variation	Issues with agricultural tenancies on Sheep's Marsh mean that the plans for this site may have to change.
Complete and promote the Axe Estuary Wetlands as a regionally important wildlife destination.	On track	Progress made with development of the Lookout and construction of Stop Line Way is still ongoing and on time for completion.
Take part in a multi agency study of the Exe Estuary, Dawlish Warren and Exmouth beach to plan for future delivery of sea defence and beach replenishment that may be required over the coming years.	Achieved	We now have the draft Beach Management Plan (BMP) from Halcrow following the earlier scientific study that was communicated to the Task and Finish Forum. The actions from this mirror what was reported earlier, we will in due course report back to the overview committee on the Exmouth BMP.
Deliver a green space strategy which will provide a robust plan to make sure East Devon's open spaces are used to their full potential.	Variation	Due to work pressures in key services - Streetscene and Estates, the ability to inform the Strategy from these areas has meant the delay in the production of the Strategy and it is likely to be ready for adoption in Spring 2016.
Establish a monitoring programme for key habitats and species across all our nature reserves.	Achieved	Countryside Team Leader has a monitoring programme in place for all our LNRs
Work with partners to help make sure we protect the Exe Estuary and Pebblebed Heaths from the impacts of new development.	Achieved	Countryside team continues to support the work of both Partnerships with project based work and also shared events such as Heath Week.

Council Promise – Outstanding Council

Outcome - Efficiencies: financial and time-saving

Council Promise 2014-16	Status	Comments
Creation of a shared ICT service for East Devon, Exeter and Teignbridge. If approved, implementation will begin in July 2014.	Achieved	STRATA launched on the 1 st November 2014
Deliver a 2020 vision transformation strategy that will prepare us for continued reductions in government funding. This will outline the criteria that we will use to direct our financial and other resources so that we can continue to be an outstanding council despite the financial constraints.	Achieved	
Plan carefully the office relocation so that we minimise any potential service disruption and issues for customers and officers.	On track	Council commitment to relocation reaffirmed at extraordinary full Council. Detailed contract negotiations underway with preferred developer. Office design team commissioned and consultation with tenants and users of Exmouth Town Hall and East Devon Business Centre live.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Percentage of Council Tax collected	98.83	58.47 (6/12)	30.89	58.18			↓	The drop in collection can be mainly attributed to: 1. More of our customers paying over 12 months (rather than 10 months) 2. Our single person discount review where we have removed approximately 300 discounts which has increased our debt by almost £100k.
Percentage of Non-domestic rates collected	98.44	58.06 (6/12)	31.24	59.23			↑	
Proportion of outstanding debt that is more than 90 days old from date of invoice	16		18	22			↑	
Working days lost due to sickness absence	10.41	4.25 (6/12)	2.63	4.79			↓	Our sickness absence is now on a downward trend. This follows a period of increased sickness absence resulting from long term illnesses.

Total average headcount (quarterly total)	478		482	485			↓	
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	7.97		2.47	5			↓	
Employee Satisfaction	84		n/a	n/a				
Number of Level 2 complaints (year to date)	35		8	18			↔	
Number of Freedom of Information Requests (year to date)	486		164	306			↑	
Percentage of planning appeal decisions allowed against the authority's decision to refuse	23	30.0 (6/12)	14.3	22.2			↑	
Number of random general licence checks	204	93 (2/4)	41	86			↓	
Number of random vehicle licence checks	157	75 (2/4)	25	35			↓	We have had one officer long term sick but who is soon due back. Also, since June we have encountered significantly more work checking driver's records caused by the government's decision to abolish the driving licence counterpart. We anticipate further DVLA changes and the process will be reviewed in the light of those changes. Providing no unexpected issues arise during the next two quarters every effort will be made to ensure we reach the 150 target for the year.
Percentage of councillors accessing electronic information	94	100 (2/4)	100	100			↑	
Proportion of Councillors trained in regulatory functions	100	50 (2/4)	96	100			↔	
Missed bin collections per 1000 households	0.06		0				↑	

Outcome - Improved service through understanding our customers and making good use of web & mobile technology

Council Promise 2014-16	Status	Comments
Make sure that people are supported in making the culture change to mobile working, paperless environment and new	On track	

ways of working.		
Continue to ask our customers what they think of the services we provide through the viewpoint survey and act on what they tell us.	Achieved	The Viewpoint Survey for 2014 has been completed. This gathered views from residents, town and parish councils and equality partners. Results have been published and will also feature in the annual performance review document which is produced in the summer of 2015.
Deliver a new system for our council tenants, business rate payers and council tax payers to make sure that our services are more easily available online for our customers who prefer to use the internet to do business with us	On track	Projects to deliver all defined functionality for the three business areas via the website are in progress.
Identify office spaces that officers can use to meet customers across the district or to 'touchdown' without the need to come back to the office creating a more efficient way of working.	Achieved	We have documented details of council owned buildings that officers might use but the need for this will be mitigated given the consideration of a two site location for the council's offices, the use of surgeries across the district based on demand, a more mobile workforce and an increasingly capable website.
Use systems thinking principles to redesign processes where service improvements are required as agreed by SMT.	On track	
Make sure that we provide the right technology for officers to be able to work in a mobile and flexible way across the district for the benefit of our customers.	On track	Mobile technology has been selected and implemented for all officers who have determined what they need to carry out their business in a flexible way. Planning have tried a number of methods, all relatively unsuccessful, and are now awaiting the new Strata infrastructure to be available before reinvestigating.
Implement new technology giving customers the option to access more of our services directly over our website whenever they wish whilst reducing costs for the council.	On track	

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Percentage of minor planning applications determined within 8 weeks	40.88	32.50 (2/4)	37.03	42.00			↓	
Percentage of other planning applications determined within 8 weeks	75.30	80.0 (2/4)	63.49	66.00			↓	This quarter has seen a modest improvement over the previous period reflecting the continued high workloads but demonstrating that the employment of agency planners is starting to help in terms of improving performance and reducing the number of applications on hand. It is hoped that this will continue and

								that upon adoption of the Local Plan planning decisions will become easier and less time consuming so that performance can further improve.
Days taken to process Housing Benefit/Council Tax Benefit new claims and change events	5.74	6.04 (6/12)	6.19	5.35			↑	
% of residents who pay their Council Tax by Direct Debit	75		76	76			↑	

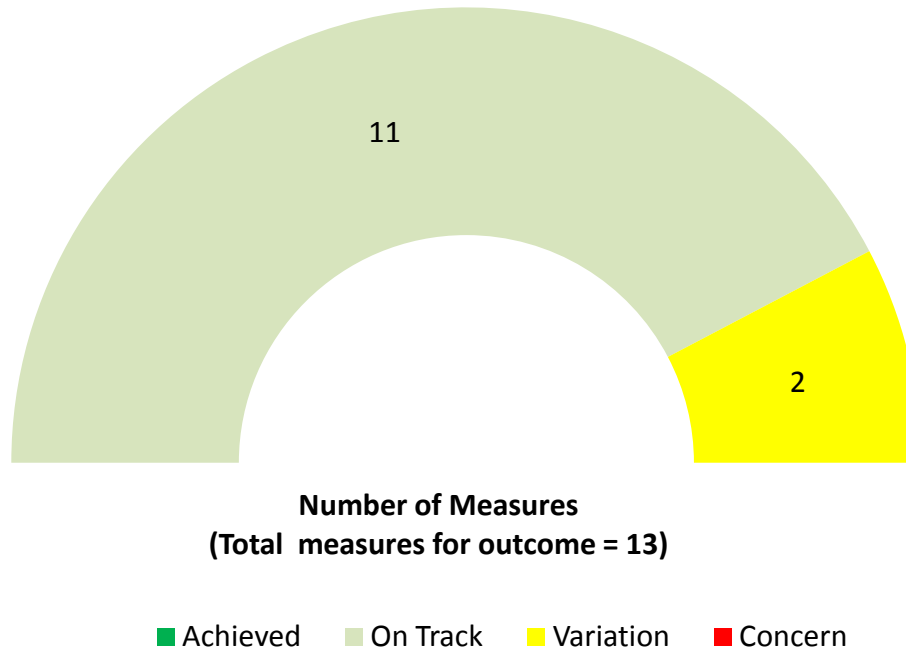
Performance Indicator not linked to any aims	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Number of redundancies (year to date)	5		0	2			↓	

PRIORITY ONE: Living in an outstanding place

a. Outcome Make more affordable, good quality homes available for our residents

Service Plan Objectives - Quarter Two Results 2015/16

**Progress towards
outcome**



Service Plan Objectives - Priority 1a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Make more affordable, good quality homes available for our residents

Key to Performance Status:

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

Service Plan Objectives - Priority 1a			
Outcome: Make more affordable, good quality homes available for our residents			
Key Strategic Objective			
Objective Status	Objective	Service	Comments
On track	<u>Achieve all responsive repairs within target timescales and at tenant's convenience</u>	Housing	We are due to present a report to the Housing Review Board on the outcome of the pilot project which has seen us change some of the target timescales in an attempt to ensure we complete repairs in a timely way and at the convenience of tenants. We have been working with our contractors to measure the success of the project. Please note this is a carry over from the last HRB where we had hoped to present the report.
On track	<u>Continue to secure affordable housing (and other planning benefit through planning and property transactions and appropriate advice to council committees)</u>	Legal, Licensing and Democratic Services	
On track	<u>Continue to support the development management function in securing the right development in the right place, and taking effective enforcement action against unauthorised and harmful development.</u>	Legal, Licensing and Democratic Services	
On track	<u>Continue to support the planning policy team in the development of the Local Plan and implementation of the Community Infrastructure Levy.</u>	Legal, Licensing and Democratic Services	
Variation	<u>Deliver continuing improvements in communal cleaning</u>	Housing	Street Scene have advised that they will not now be able to produce a price for the required service. We are now looking at the possibility of going out to tender for this service.

Service Plan Objectives - Priority 1a

Outcome: Make more affordable, good quality homes available for our residents

Key Strategic Objective

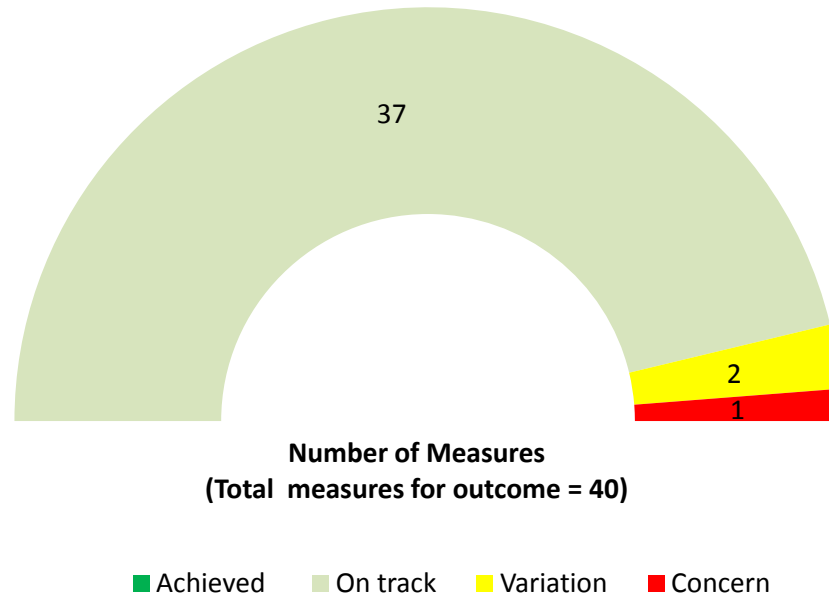
Objective Status	Objective	Service	Comments
On track	<u>Implement Assets and Services Plan for Cranbrook ensuring timely and efficient delivery and that the creation of Cranbrook Town Council is supported.</u>	East of Exeter Projects	Cranbrook Assets and Services Group continues to meet.
Variation	<u>Implement the Empty Homes Strategy and revise the action plan.</u>	Housing	Empty Homes Plan 2015 - 2019 delayed due to various issues with drafts highlighted by Strategic Management Team. Revised version going to Cabinet for approval in November.
On track	<u>Implement the Private Sector Housing Renewal Plan delivery actions.</u>	Housing	Further improvements made for online/web communications with customers. Review in process for House in Multiple Occupation (HMO) Licensing procedures and processes.
On track	<u>Improve the environment on selected estates</u>	Housing	Estate walkabouts continue across the district and a rubbish amnesty day has been held on the Littleham estate in Exmouth, which yielded several skip loads of rubbish clearance.
On track	<u>Maintain the Devon Home Choice regional Choice Based Lettings scheme and ensure that we match the right people with the right home.</u>	Housing	The Devon Home Choice system continues to be the vehicle for allocation of council housing
On track	<u>Meet the local offers/standards commitments to tenants contained in Our Commitments to You.</u>	Housing	Our local offers have been set out and consulted upon. We monitor compliance with the offers to tenants and report annually through the Annual Report to Tenants.
On track	<u>Through negotiation with developers to secure 500 affordable homes</u>	Planning Strategy and Development Management	We continue to negotiate with developers to achieve our affordable housing requirements and this work has contributed substantially to the delivery of 359 affordable homes last year - higher than any other Devon authority. Through continued provision at Cranbrook and across the district it is hoped to exceed this figure in the coming year.
On track	<u>To promote and enable good development to maximise Business Rates retention and New Homes Bonus while protecting the district from harmful development.</u>	Planning Strategy and Development Management	The Planning Team continue to take a proactive approach to achieving good development and enabling development to proceed mindful of its importance in not just meeting the needs of the community for housing, employment, infrastructure etc but also in securing new homes bonus and business rates retention.

PRIORITY ONE: Living in an outstanding place

b. Outcome **Maintain residents' high satisfaction with their area and home as places to live**

Quarter Two Results 2015/16

**Progress towards
outcome**



Service Plan Objectives - Priority 1b

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Maintain residents' high satisfaction with their area and home as places to live

Key to Performance Status:

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

Service Plan Objectives - Priority 1b			
Outcome: Maintain residents' high satisfaction with their area and home as places to live			
Key Strategic Objective			
Objective Status	Objective	Service	Comments
On track	<u>Act on the STAR tenant satisfaction survey results</u>	Housing	STAR Action Plan has been approved by the Housing Review Board and is regularly reviewed
On track	<u>Complete the risk assessments of private water supplies and maintain a sampling regime, providing an annual report on progress to the Drinking Water Inspectorate.</u>	Housing	Action plan reviewed quarterly to enable tracking of progress
On track	<u>Comply with the regulatory framework produced by the Tenant Services Authority and evidence achievement of the standards.</u>	Housing	We have a series of standards (local offers) which we monitor and work to. These are published in the Annual Report to Tenants, the new version of which is currently being compiled.
On track	<u>Develop targeted community projects and facilities for young people to develop their skills</u>	Housing	SWITCH clubs continue in Axminster and Exmouth, and regular activities are offered in partnership with the Countryside team. A special project is being run on Millwey estate in Axminster this week for Art Week, and we are working with young people (among others) in Honiton on refurbishing the community flat on the Heathpark estate.
On track	<u>Develop with our partner Sita an in-cab solution for the refuse and recycling fleet to improve customer service by being able to have more detailed information on collections and be able to react quicker to items such as missed bins and assisted collections</u>	StreetScene	The trial has commenced and is progressing. Still some teething issues but it is hoped that progress will continue over the next few weeks and months.
On track	<u>Enable the introduction of Tenant Inspectors</u>	Housing	We have recently recruited our first 4 tenant inspectors. We have been working closely with the tenant inspectors to

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
			ensure they understand their role fully and they have the necessary support in place to be able to achieve what we set out. The tenants have inspected 2 properties this week. We will continue to measure the success of this project in terms of the information that they are offering up, this should further improve our void process.
On track	<u>Ensure that private landlords register with a regulator under the Redress Scheme, and ensure estate agents and managing agents display fees in a clear and effective manner.</u>	Housing	Letters sent out to all known Landlords and Managing Agents regarding the Govt redress scheme. Part of plan to review landlords and managing agents details in 3rd/4th quarter. Further work being carried out on a Devon wide basis to ensure consistency.
On track	<u>Establish the Vision Partnership Group for Cranbrook to guide the strategic development of the new community alongside masterplanning activity and the development of the economic development strategy.</u>	East of Exeter Projects	Draft terms of reference has been shared with Town Council.
On track	<u>Expand homeless prevention work and have less temporary accommodation in use and fewer homeless acceptances.</u>	Housing	Number of households in temporary accommodation has been maintained at a low level due to pro-active actions such as successful prevention of potentially homeless approaches, effective management of temporary accommodation (ie supported accommodation and private sector leasing's) as well as quarterly occupancy checks of private sector leasing's.
On track	<u>Expand the use of Home Safeguard including lone working and telecare services</u>	Housing	All of Housing is now using Home Safeguard's Lone Working facility and it has also been rolled out to some other areas of the Council. We also have some private individuals (eg farmers/woodsmen) who pay for the service as they work alone in remote areas. We have some telecare services operational with customers and this continues to be an area for development which will become achievable as we roll out our scheme equipment upgrades this year.
On track	<u>Explore the options for a Handy Person Service</u>	Housing	The Handy Person scheme was introduced on the 7th September. The project is still in its infancy but has begun and so far has been going well. We have set up regular review meetings to ensure we are monitoring the pilot scheme so we can clearly measure success. We are already strategically considering the

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
			options going forward.
On track	<u>Feniton – Deliver the next phases of the project to provide effective flood alleviation scheme for Feniton. Construction on-site due to commence in 2014 (small areas), with main construction due 2016.</u>	StreetScene	Work is continuing on the project with Engineers and Legal working closely to agree formal Notices to serve on landowners under which works can begin. Contractors are due to start work on site in the next couple of weeks.
On track	<u>Implement a programme of fuel efficiency measures for off gas properties</u>	Housing	Ongoing objective, we are currently reviewing our position in relation to this objective so we can consider a programme of works going forward. Careful analysis of stock is required to ensure we target the appropriate properties, this should be done in line with our boiler upgrade project.
On track	<u>Implement the Anti Social Behaviour, Crime and Policing Act 2014.</u>	Housing	Having received their training on the new legislation officers continue to pursue cases using this new legislation.
On track	<u>Implement the Home Energy Conservation Act Strategy aimed at improving the thermal efficiency of homes in the district.</u>	Housing	Cosy Devon continues until 2017. One bid submission successful to provide funding for 1st time gas central heating, delivery plan in progress on Devon wide scheme.
On track	<u>Implement the loan scheme to provide alternative assistance through partners for elderly and vulnerable home owners to carry out repairs to their properties and to remain in their own homes.</u>	Housing	Working closely with Wessex our loan administrator to improve the take up of loans in East Devon.
On track	<u>Implement the Mobile Homes Act 2013.</u>	Housing	All sites affected have been visited to discuss changes. Working closely with Planning to improve communications regarding planning permission and licensing.
On track	<u>Improve conditions in the private rented sector using advice and enforcement, specifically targeting houses in multiple occupation.</u>	Housing	Continuation of reviews of procedures and processes for advice and enforcement. Embedding in new regulations for the private rented sector.
On track	<u>The introduction of Universal Credit will begin to affect our customers and we will need to work locally with DWP to keep customers informed and aware of the various implications.</u>	Finance	Universal Credit goes live on a limited roll out from 9 November 15 for single (out of work) claims only. We have undertaken a number of communication sessions with Stakeholders, Members and Staff in order to prepare for go live. We have in place a delivery partnership arrangement with DWP on the support we will provide with Universal Credit.
On track	<u>Maintain a healthy Housing Revenue Account, manage debt/loan portfolio, and programmes of maintenance.</u>	Housing	We continue to make surpluses and build the Housing Revenue Account (HRA) volatility fund. We have made provision for maintenance and improvements together

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
	<u>improvement and adaptations to tenant's homes.</u>		with staff, premises, transport etc costs of running the Service. We operate a Business Plan model. We are making provision for debt and put considerable effort into maintaining high rent collection performance. The government proposals for a 1% rent reduction per annum for four years is a major threat to this objective.
On track	<u>Maintain high levels of rental and other income whilst achieving affordable homes and affordable warmth for tenants</u>	Housing	Rent collection rates are running at 99.5% at present, on target and ensuring we have the income to fund affordable homes and warmth effectively.
On track	<u>Manage the impact of Welfare Reform including Universal Credit to minimise any adverse impact on tenants and the business.</u>	Housing	Effects of Universal Credit across East Devon will become known after its implementation in November, but it is anticipated that numbers of single people who will be claiming it will be very low. Nevertheless we are running out our digital project to make sure these applicants are supported in terms of their ability to claim online and manage their finances to sustain their tenancies.
Variation	<u>Asset mapping & condition survey. Map all of our assets (Street furniture, signs, bridges, flood defence schemes) so we can start undertaking pro-active asset inspections and condition surveys and plan a proactive maintenance budget.</u> <u>Transfer mapping info onto Emap to improve Customer Service Centre and customer information regarding Streetscene/Council assets.</u> <u>Agree an Asset inspection protocol and service asset management plan in conjunction with Estates and inspect assets accordingly</u>	StreetScene	As last quarter the Technical Officer who does mapping work is currently being used to manage operations work as we have a vacancy in our West team. Our Assets Surveyor is continuing to map lighting and coastal defence assets. Once the Engineering Projects Manager starts they will co-ordinate this work. Once all staff are working on the mapping again and this work is being coordinated by the Engineering Projects Manager the project will be back on track.
On track	<u>Negotiate district heating or carbon saving solutions from major strategic allocations</u>	Planning Strategy and Development Management	We continue to negotiate connection to district heating systems through strategic allocations within the growth point and have recently negotiated connection of the Mosshayne development to district heating system and will seeking connection to the Cranbrook expansion areas.
On track	<u>Procure services and programmes efficiently achieving value for money for service users.</u>	Housing	We undertake periodic value for money reviews and benchmark our services through the HouseMark benchmarking club. We are a member of Advantage

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
			South West procurement club and report savings annually to the Housing Review Board.
On track	<u>Refresh the Homes and Communities Plan</u>	Housing	The Strategy Team are monitoring the Plan and are waiting for further confirmation
On track	<u>Reshape the Disabled Facilities Grant scheme in accordance with the Better Care Fund.</u>	Housing	Continuing involvement with DCC and Devon LA's to reshape the DFG scheme across Devon. Submission of data requested quarterly. Funding for each LA appears to be secure for this financial year. Additional comments include a new fast track process to be trialed from January 2016 for stairlifts and bathroom adaptations, all LA's to be involved. Closer working with Social Services and Children's Services in this particular area. Ongoing discussions with DCC over the BCF funding into the future for DFG's.
On track	<u>Resolve penetrating dampness issues and ensure wind and weather tight properties.</u>	Housing	Works ongoing. We hope to resolve the outstanding matter of insurance issue over the next quarter.
On track	<u>Review and have approved revised Licensing and Gambling Policies following statutory and guidance changes.</u>	Legal, Licensing and Democratic Services	
On track	<u>The local Council Tax Support Scheme for 2015/16 has been adopted with no amendments to the existing scheme other than applying appropriate uplifts. A Devon wide review with the Chief Finance officers to determine future direction of scheme. Any changes will include extensive consultation</u>	Finance	A report is being prepared to Members for Cabinet in December to recommend that there are no changes to the scheme for 15/16.
On track	<u>Review our Engineering department to ensure we have enough resource to competently inspect and asses our large structures, coastal defences and flood scheme assets as well as proactively planning for future flood resilience and other emerging engineering issues.</u> <u>- Systems thinking review of the service</u> <u>- Explore shared opportunities with district partners.</u>	StreetScene	We have recruited for the role of Engineering Projects Manager, David Turner starts on the 10th Nov.
On track	<u>See through examination a CIL Charging Schedule and establish procedures for charging and</u>	Planning Strategy and Development	Examination sessions are completed, waiting on Inspectors report.

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
	<u>collecting monies.</u>	Management	
On track	<u>Support tenants in holding an annual tenant conference</u>	Housing	The tenants conference this year is on 15 October 2015.
On track	<u>Support the Tenant Scrutiny process, Tenant Representative Group and Service Review Groups</u>	Housing	The Tenant Scrutiny Panel has completed its review of tenant involvement and will be reporting to the Housing Review Board next month.
Variation	<u>To produce the Axminster Masterplan in conjunction with the town neighbourhood plan to direct development of the town site allocations.</u>	Planning Strategy and Development Management	A meeting was held with the two main land owners of the land to the east of Axminster to encourage joint working with the community on a masterplan for the allocated site in conjunction with the town neighbourhood plan. The developers expressed concern regarding the timescales involved and questioned the need for this work. Following this meeting a draft outline of a proposed way forward was put to the developers and we await their feedback on the proposed approach.
On track	<u>To produce the Local Development Scheme documents</u>	Planning Strategy and Development Management	Work continues on the Cranbrook Masterplan, Villages Development Plan Document (DPD) and Gypsy and Traveller Sites DPD all of which have been subject to consultations on the scope and content of the documents and we are in the process of reporting back the comments that were received to Development Management Committee before these proceed. In the case of the Cranbrook masterplan 2 successful two day workshops have been held and it is hoped that we will receive a proposed options report shortly.
Concern	<u>To produce Town centre and high street resilience strategies</u>	Regeneration & Economic Development	At present we are focusing our regeneration efforts on particular projects in Exmouth and Seaton.
On track	<u>Undertake Fire Risk Assessments in flats and implement any improvements required to comply with good practice advice</u>	Housing	Secured funds for 250k over next 5 years following a report that was presented to the Housing Review Board in September. We are now planning an appropriate programme of works that will look to improve our stock over the next 5 years. Fire Safety Meetings are ongoing on a monthly basis. We are continuing to work closely with the fire service to help up strengthen our position.
On track	<u>We will review and implement all relevant aspects of local air quality management in East Devon and we will to represent East Devon at the Chartered Institute of Environmental Health's</u>	Env Health & Car Parks	

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

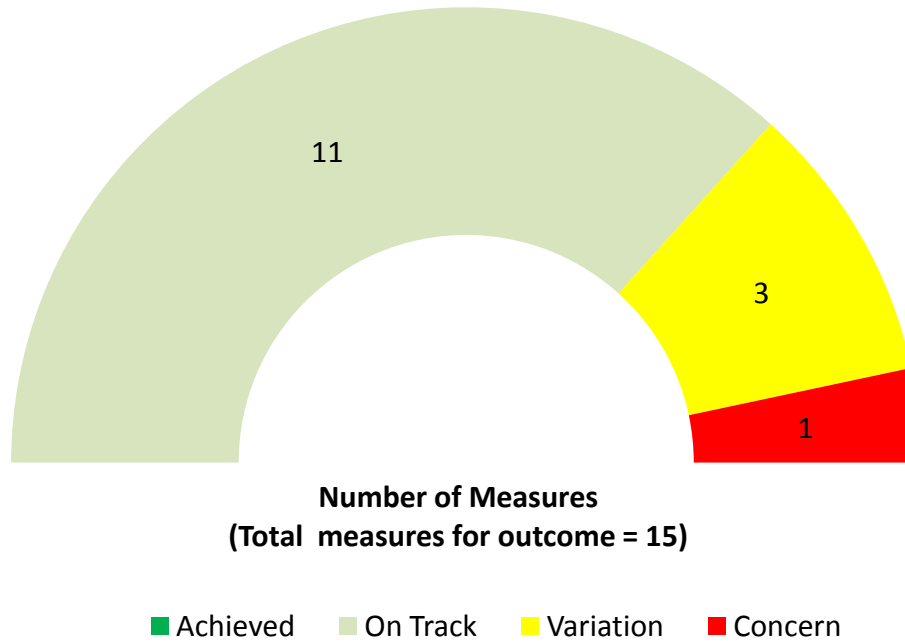
Objective Status	Objective	Service	Comments
	<u>Devon Air Quality Working Group. We will work with partners to develop the concept of "Healthy Honiton" into a project that relates to the Honiton AQMA.</u>		
On track	<u>Work with partners and stakeholders to secure funding for the production of beach management Plans for Seaton, Sidmouth, Exmouth and Budleigh beaches.</u> <u>Submit scope of plans to Environment Agency for addition to the Medium Term Plan and try to access Flood Defence Grant in Aid funding.</u> <u>Consult with local users/stakeholders and fishermen to understand what is happening to the beaches and how this affects their use.</u>	StreetScene	

PRIORITY TWO: Working in an outstanding place

a. Outcome Deliver a thriving, competitive local economy

Service Plan Objectives - Quarter Two Results 2015/16

**Progress towards
outcome**



Service Plan Objectives - Priority 2a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Deliver a thriving, competitive local economy

Key to Performance Status:

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

Service Plan Objectives - Priority 2a			
Outcome: Deliver a thriving, competitive local economy			
Key Strategic Objective			
Objective Status	Objective	Service	Comments
On track	<u>Continue to support small and start up business through the proactive management of tenanted workspace</u>	Regeneration & Economic Development	
On track	<u>Develop a range of project investment opportunities across the District to be promoted to external funding streams and LEP:</u> <ul style="list-style-type: none"> • <u>Workspace close to key settlements to respond to demand for small/micro business space.</u> • <u>Cultural, leisure and visitor infrastructure investment in key settlements to modernise facilities, generate increased local economic activity and meet the expectations of a diverse demographic.</u> • <u>Local skills and recruitment promotion.</u> 	Deputy Chief Executive - Development, Regeneration and Partnership	Economic Development Manager working on economic intelligence and mapping. Local Authority Business Growth Initiative (LABGI) funds approved by Cabinet toward mix of economic users.
On track	<u>Implement electronic working for Licensing Team, including mobile working</u>	Legal, Licensing and Democratic Services	
On track	<u>Legal strategy/implementation for major projects and processes (in-house with external resources as necessary).</u>	Legal, Licensing and Democratic Services	
Concern	<u>Refresh Exmouth Master Plan</u>	Regeneration & Economic Development	At present we are focusing our regeneration efforts on particular projects in Exmouth and Seaton.
Variation	<u>Review the recommendations of the Workspace Review undertaken by Carter Jonas in conjunction with opportunities to deliver new employment generating projects on Council-owned sites. Identify funding requirements for the priorities arising from this review and submit a comprehensive funding bid to the Local Enterprise Partnership for financial support.</u>	Regeneration & Economic Development	We need to do feasibility work first and maybe review the actual planning permissions on the sites We need to commission some work from a consultant surveyor on this. We have discussed with Local Enterprise Partnership (LEP) whether there is opportunity for

Service Plan Objectives - Priority 2a

Outcome: Deliver a thriving, competitive local economy

Key Strategic Objective

Objective Status	Objective	Service	Comments
			funding for small workspace units and been advised this is highly unlikely from European Structural and Investment Funds funding. Growth Deal 3 is possible but closing date has passed. We will do the feasibility studies and create the business case for the site specific schemes and submit to the LEP Project Bank.
On track	<u>Secure investment to support the delivery of new jobs in the Growth point area including exploring news ways of simplifying the planning regime and securing inward investment.</u>	East of Exeter Projects	Second occupier due to complete construction at Skypark during October. Bid submitted for Enterprise Zone status.
On track	<u>Support the Exeter and Heart of Devon Employment and Skills Board to ensure a world class workforce and address potential skills shortages including in relation to construction skills.</u>	East of Exeter Projects	Support provided by Oenone Thomas.
Variation	<u>We will assess the feasibility of introducing the option of additional food hygiene inspections at the request of food business operators. This is likely to be a service that will be paid for at the point of delivery and it is envisaged that such visits could be requested on the basis that improvements have been carried out and that the operator would like a revised food hygiene rating sooner than he might expect under the current local authority funded regime. The service might also be of interest to food businesses who are interested in obtaining additional advice and support in connection with proactively improving their food hygiene rating score.</u>	Env Health & Car Parks	Charging for revisits is not permitted.
On track	<u>We will carry out a cleaning review project at our higher risk food businesses, to educate proprietors on effective cleaning techniques and reduce risks to food safety</u>	Env Health & Car Parks	
On track	<u>We will maintain existing service levels across the Commercial Premises Team, continuing to support businesses and encourage a thriving economy.</u>	Env Health & Car Parks	
Variation	<u>We will raise awareness of the danger of extremism through the implementation of the Prevent project and cascade appropriate training to our own managers and workforce.</u>	Env Health & Car Parks	Funding may be available for training and through the Community Safety Partnership, we are talking to partners about the most effective way to deliver training. To be reviewed in early 2016
On	<u>We will review other models for the</u>	Env Health &	

Service Plan Objectives - Priority 2a

Outcome: Deliver a thriving, competitive local economy

Key Strategic Objective

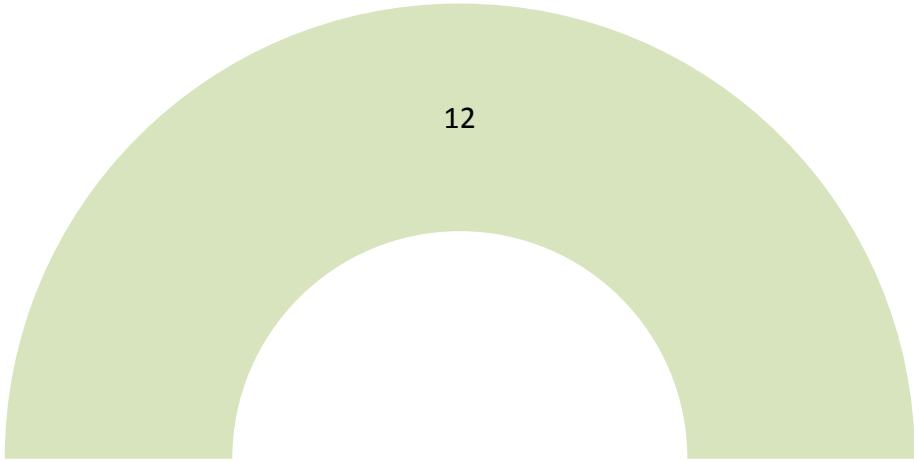
Objective Status	Objective	Service	Comments
track	<u>delivery of car parking services in our towns and communities and where appropriate we will consider alternative options to the traditional local authority run operation.</u>	Car Parks	
On track	<u>We will review our arrangements for collecting cash from our car park pay and display machines and we will use our established procurement processes to ensure that we deliver a robust, quality service that also provides good value for money.</u>	Env Health & Car Parks	new contract now in draft form.
On track	<u>Work in partnership with Exeter, Teignbridge and the Construction Industry Training Board to integrate commitments to local employment and skills on major projects through Section 106 agreements.</u>	Planning Strategy and Development Management	A meeting with representatives from Exeter and Teignbridge took place in July and means of taking this forward were discussed. It was agreed that a joint approach was preferable but the differing planning positions would make it harder for some to adopt a formal approach than others although through adoption of the East Devon Local Plan it is considered that we would have a policy hook upon which to adopt the approach subject to working up a supplementary planning document. Further discussions are needed to agree how such a document should be prepared and the joint approach to be taken.

PRIORITY THREE: Enjoying this outstanding place

a. Outcome Provide cultural and leisure activities accessible to all residents and visitors

Service Plan Objectives - Quarter Two Results 2015/16

**Progress towards
outcome**



**Number of Measures
(Total measures for outcome = 12)**

- Achieved
- On Track
- Variation
- Concern

Service Plan Objectives - Priority 3a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Provide cultural and leisure activities accessible to all residents and visitors

Key to Performance Status:

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

Service Plan Objectives - Priority 3a

Outcome: Provide cultural and leisure activities accessible to all residents and visitors

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Continue to support the work of Villages in Action ensuring that East Devon's rural communities benefit from high quality cultural & artistic performances.</u>	Countryside, Arts and Leisure	Chief Exec of ViA presented to the Arts & Culture Forum recently and all going well with delivering in East Devon, though their funding is being stretched across the whole County.
On track	<u>Deliver new countryside outreach work programme within targeted communities across East Devon collaborating with Housing</u>	Countryside, Arts and Leisure	Summer programme of outreach with children's centers a success. Staff attended all community festivals in Honiton, Exmouth, Sidford and Axminster. New walks for pre school children have been developed for this Autumn and spring 2016. Pilot wildlife gardening session in Littleham and have run an Apple Pressing event at Littleham community Orchard.
On track	<u>Develop a programme of health walks green gym project and GP referral scheme that helps to deliver the East Devon Public Health Plan in collaboration with LED.</u>	Countryside, Arts and Leisure	Further development of health walks into Cranbrook which will be starting in early 2016. Volunteering within the countryside service is at record levels, with last 3 months seeing over 900 hours of work contributing to conservation and visitor engagement and health of volunteers.
On track	<u>We will work to safeguard the health and wellbeing of residents and visitors by implementing our food safety sampling and inspection programme and we will issue each of our catering and food retail businesses with a food hygiene rating score</u>	Env Health & Car Parks	
On track	<u>Investing in and promoting the infrastructure and profile of East Devon's visitor economy and leisure entertainment and</u>	Regeneration & Economic Development	

Service Plan Objectives - Priority 3a

Outcome: Provide cultural and leisure activities accessible to all residents and visitors

Key Strategic Objective

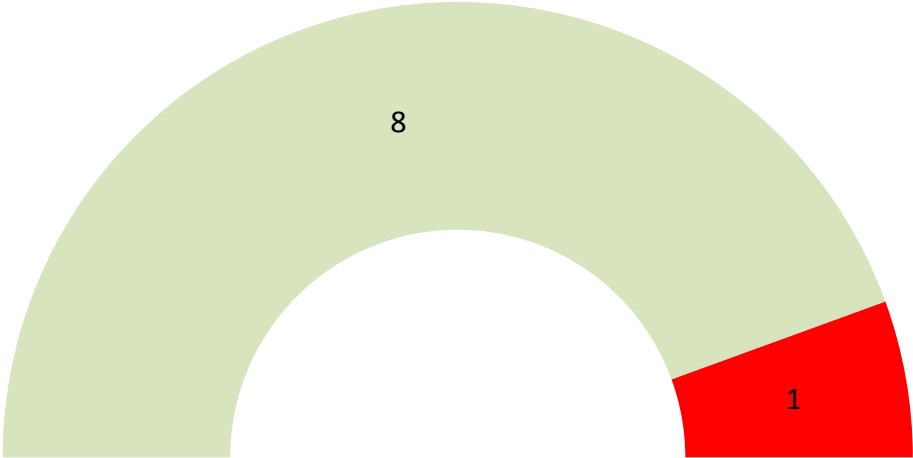
Objective Status	Objective	Service	Comments
	<u>cultural attractions. 2015/16 will see the operation of Exmouth Premier Inn conditional contract for a watersports centre construction of Seaton Jurassic.</u>		
On track	<u>Manor Pavilion Theatre will be looking to introduce its own Gift Vouchers which will then be used and available every year</u>	Countryside, Arts and Leisure	Theatre Manager has developed the concept and it is looking to be rolled out for the Christmas period 2015.
On track	<u>Continue with participatory budgeting work with town and parish councils to deliver sports and play areas.</u>	Org Dev	We are still spending Section 106 money on sport and play using community involvement. We are currently working on about 25 different projects.
On track	<u>Produce a beach amenity development plan to cover all EDDC beaches. The plan will detail how we can better manage our beach amenity asset and how we can improve it for the future.</u> <u>To include plans for better managing ASB nuisance from jet skis partnership enforcement with Exeter and Teignbridge and plans for a patrol boat.</u>	StreetScene	Taken to Ward member meeting and asked for comments. Dates for further beach forum meeting to be set.
On track	<u>THG to programme five significant exhibitions a year attracting an audience of 9000 annually</u>	Countryside, Arts and Leisure	5 Significant exhibitions programmed with the addition of winning Luke Jerram exhibition/installation for Museums at Night 27 - 31 October.
On track	<u>THG will develop and expand outreach offer – taking resources out into community during exhibition changeover period to reach new audiences/ generate interest in exhibition programme and gallery activities.</u>	Countryside, Arts and Leisure	This quarters outreach numbers are 265 (the number of people who we've engaged with through activities outside of the gallery). These have included a printmaking workshop at Honiton Memory Cafe, artists workshops at Millwater School for young people with special educational needs, activities with young people at Honiton Show and a curators talk at Budleigh Salterton Art Group.
On track	<u>We will continue to review our car park fees and charges and where appropriate we will respond to situations with special offers and we will report to Members with an annual review during the autumn.</u>	Env Health & Car Parks	
On track	<u>We will listen to people who are telling us about issues with other people's dogs. We will</u>	Env Health & Car Parks	

PRIORITY THREE: Enjoying this outstanding place

b. Outcome Protect and enhance East Devon’s natural environment and its habitats and wildlife

Quarter Two Results 2015/16

**Progress towards
outcome**



**Number of Measures
(Total measures for outcome = 9)**

- Achieved
- On track
- Variation
- Concern

Service Plan Objectives - Priority 3b

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Protect and enhance East Devon's natural environment and its habitats and wildlife

Key to Performance Status:

Key Strategic Objective:	No Data available	Milestone Missed	On track	Concern	Variation	Achieved
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Service Plan Objectives - Priority 3b			
Outcome: Protect and enhance East Devon's natural environment and its habitats and wildlife			
Key Strategic Objective			
Objective Status	Title	Service	Comments
On track	<u>Constitute a joint committee with Exeter City and Teignbridge District Councils</u>	East of Exeter Projects	Initial briefing with Members has now taken place. Date for first committee now being fixed.
Concern	<u>Continue to ensure that high quality & accessible green space is being provided within Cranbrook</u>	Countryside, Arts and Leisure	Progress is being made with installation of access infrastructure and some of the planting however there has been delays in key sections of Phase 1 and 2 with the Country Park being used as a compound and so restricting access for local residents. Also there are concerns about the quality of some of the footpaths and planting which are already showing signs of deterioration. This has been raised with the Developers Consortium to resolve as the Park is still in their ownership.
On track	<u>Deliver the Green Infrastructure Strategy for the Growth Point area</u>	East of Exeter Projects	Clyst Valley trial leaflet has been developed. Further definition of Suitable Alternative Natural Greenspace provision.
On track	<u>Develop and roll out Community Orchard project</u>	Countryside, Arts and Leisure	Recent meeting between Housing and Countryside has identified a further suite of sites as potential community orchards in Axminster, Budleigh Salterton and Exmouth and the local tenants are to be consulted about creating an orchard site.
On track	<u>Develop new income streams around woodland products & corporate away days and new events</u>	Countryside, Arts and Leisure	Same as quarter 1 update - Income for events already up on previous years, corporate away days have seen more bookings and with better pricing policy has seen increased income. Firewood production and processing happening ready for winter.
On track	<u>Support the work of the East Devon AONB & Blackdown Hills AONB</u>	Countryside, Arts and Leisure	

Service Plan Objectives - Priority 3b

Outcome: Protect and enhance East Devon's natural environment and its habitats and wildlife

Key Strategic Objective

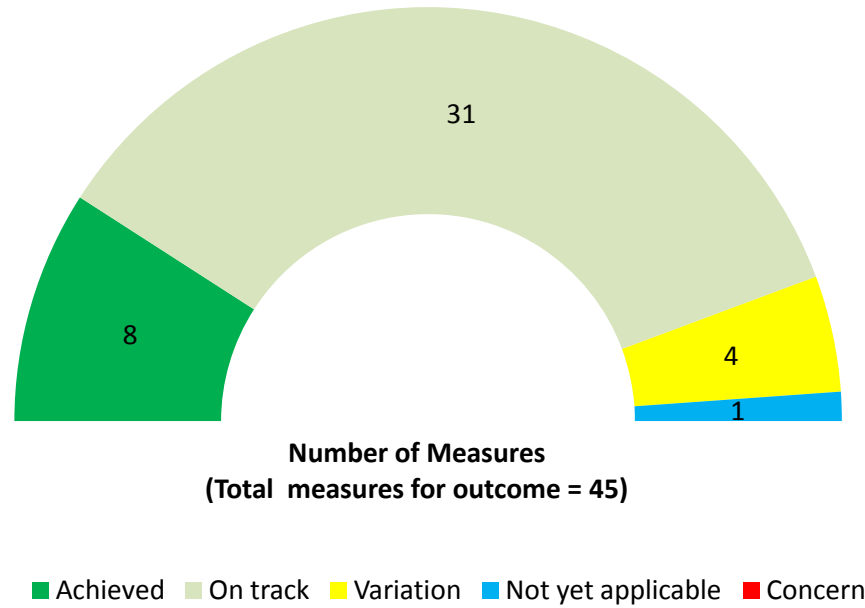
Objective Status	Title	Service	Comments
	<u>Partnerships</u>		
On track	<u>Systems Thinking Review of Conservation Team and specialist officers</u>	Planning Strategy and Development Management	The systems thinking review of the Conservation Team has commenced and is planned to continue through to late November when it is hoped it will be possible to make some recommendations for redesigning the service.
On track	<u>Tree team to implement new processes and ways of working</u>	Countryside, Arts and Leisure	Check process completed due for presentation at Strategic Management Team meeting and Scrutiny Committee in November 2015 for approval with its recommendations for improving the workflow and capacity issues of the team.
On track	<u>Write and implement Green Infrastructure Plan</u>	Planning Strategy and Development Management	The green infrastructure plan will cover the whole of the district but will be explicitly concerned with the seven existing main towns. In first instance particular focus will be on Exmouth. Green infrastructure work is concerned with quality and accessibility of open space and the role it plays in environmental enhancement and human welfare with links to habitat mitigation.

PRIORITY FOUR: Outstanding Council

a. Outcome Efficiencies: financial and time-saving

Service Plan Objectives - Quarter Two Results 2015/16

Progress towards
outcome



Service Plan Objectives - Priority 4a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Efficiencies: financial and time-saving

Key to Performance Status:

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

Service Plan Objectives - Priority 4a			
Outcome: Efficiencies: financial and time-saving			
Key Strategic Objective			
Objective Status	Title	Service	Comments
Achieved	<u>Agree actions following Viewpoint Survey and implement an awareness campaign for 2015.</u>	Org Dev	
Achieved	<u>Bring sundry debtors into Revenues and Benefits service</u>	Finance	Sundry Debtors have been moved into the Recovery team. We have just started a systems review.
On track	<u>Carry out Best Value and Equality consultation in relation to new accommodation</u>	Org Dev	This consultation is currently being sent out to 3000 randomly selected respondents and also made available on our website for anyone to complete.
On track	<u>Complete a review of the Personal Protective Equipment</u>	StreetScene	PPE review report will go to the next staff forum. Work has been completed on the review of what PPE is required. All operational staff will be required to wear high vis orange tops and green trousers once the report has been approved. We are already starting to phase in this uniform.
On track	<u>Continue to provide integrated interdisciplinary legal service for major projects</u>	Legal, Licensing and Democratic Services	
On track	<u>Continue to reduce the average void times and End to End times</u>	Housing	Void Performance Information is currently being reviewed and updated
On track	<u>Deliver member welcome/training following district council elections</u>	Legal, Licensing and Democratic Services	Currently in phase 2 (Sept-Dec). Questionnaire to all Councilors for feedback is being collated and will be reported to the member Development Working Group in November, for review and discussion on future programmes.
Achieved	<u>Delivery of new welcome process online module</u>	Org Dev	
On track	<u>Design policy and procedures and then</u>	Finance	A report is being presented to the Devon Chief Finance Officers on a Devon wide cost benefit

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Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

Objective Status	Title	Service	Comments
	<u>implement changes on corporate anti fraud</u>		analysis on corporate fraud initiatives. The outcome of this will determine what policies, strategy and procedures will underpin this. We also have two projects underway at the present time that focus on identifying fraud and error in council tax discounts/reduction scheme
Variation	<u>Develop a business case to Government to support the establishment of a combined authority approach</u>	East of Exeter Projects	Business case dependent upon development of Innovation Exeter initiative and wider devolution agenda.
On track	<u>Develop I Trent learning and development functionality</u>	Org Dev	
On track	<u>Develop new council plan to reflect council ambitions and delivery for 2015-19.</u>	Org Dev	
Achieved	<u>Develop new HR policy in line with new legislation particularly relating to shared parental leave an</u>	Org Dev	
On track	<u>Developing a pipeline of projects that can deliver key growth objectives and can benefit from Growth</u>	East of Exeter Projects	Projects have been submitted to Growth Deal 3.
On track	<u>Environmental Health service requests receive a timely and appropriate first response</u>	Env Health & Car Parks	
On track	<u>Greater Exeter and Greater Devon authority delivery, support the vision group and develop new opport</u>	Deputy Chief Executive - Development, Regeneration and Partnership	
On track	<u>Implement provisions of Transparency Code legislation.</u>	Org Dev	
On track	<u>Implementation of E-billing, Self Service & Risk Based Verification</u>	Finance	We have implemented e-billing and self service for council tax and now the focus is on Non Domestic Rates. Once that is live we then have a number of other self service modules to implement before we can progress onto Risk Based Verification.
On track	<u>Increase Home Safeguard income and ensure that the service</u>	Housing	The new alarm charges regime has been successfully implemented for sheltered tenants and charges are being collected for the service.

Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

Objective Status	Title	Service	Comments
	<u>is self-funding.</u>		
On track	<u>Influence key parts including the Heart of the South West LEP, BIS/DCLG and HCA</u>	East of Exeter Projects	Recent visit from Chief Executive of the Homes and Communities Agency and the Secretary of State for Communities and Local Government.
On track	<u>Optimising the identification and collection of rates due</u>	Finance	We regularly monitor planning applications to ensure that we are identifying new and changes in assessments.
Achieved	<u>Prepare Annual Accounts to an appropriate standard that requires no additional audit days</u>	Finance	
On track	<u>Producing new working practices, processes and systems for the implementation of CIL</u>	Planning Strategy and Development Management	The Community Infrastructure Levy (CIL) charging schedule examination reconvened in early July and is awaiting the inspectors decision alongside his decision on the Local Plan. While some thought has been given to how this would be operated detailed processes and systems are at an early stage of preparation and now need to be worked up now that the charging schedule has been fully examined and so that we are ready to adopt it.
Variation	<u>Progress the establishment of an Energy Services Company</u>	East of Exeter Projects	Business case continues to be developed. Paper likely to come to Cabinet in December.
On track	<u>Progress the 'Paper light' initiative for members.</u>	Legal, Licensing and Democratic Services	Newly elected Councilors are adjusting to use of kit rather than paper and so a slight increase in print.
On track	<u>Provide governance advice</u>	Legal, Licensing and Democratic Services	
On track	<u>Provide legal advice to enable informed and appropriate strategy to be adopted for maximising value</u>	Legal, Licensing and Democratic Services	
On track	<u>Provide strategic legal advice on policy implementation at senior officer briefings</u>	Legal, Licensing and Democratic Services	
On track	<u>Raise the profile of the area by ensuring that key achievements are clearly communicated</u>	East of Exeter Projects	Area continues to benefit from high profile visits including the Secretary of State for Communities and Local Government.
On track	<u>Refresh and implement the Tenancy Fraud strategy/policy and maintain robust tenancy checks.</u>	Housing	The Tenancy Fraud Strategy and policy have been updated and reported to the Housing Review Board. We carry out a series of Blitz Days across the district each year, where tenancy fraud checks are carried out in the chosen area by at least 20 members of Housing staff at one time, showing a

Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

Objective Status	Title	Service	Comments
			strong presence to the community. Estate Managers target individuals as part of their daily work and follow up on leads presented to them by residents.
On track	<u>Review the effective operation of the Council's structures for decision making for strategic planning</u>	Deputy Chief Executive - Development, Regeneration and Partnership	Further consideration underway regarding the merits of a strategic Planning and Place Committee. Also responding to interest from Overview and Development Management Committees to new approaches to planning policy and strategy. Member site visits now combined with planning committee to improve efficiency and reduce time and cost impact.
On track	<u>Support development of Strata as an organisation that people want to belong to</u>	Org Dev	A detailed HR progress report has been submitted to the Strata Joint Scrutiny Committee.
On track	<u>Support EDDC's year as Chair of the Exeter and Heart of Devon Growth Board</u>	East of Exeter Projects	September Board meeting completed.
On track	<u>To develop processes and procedures to enable pro-active communication with developers</u>	Planning Strategy and Development Management	The Development Enabling and Monitoring Officer post which will carry out the work involved in this objective has been advertised and we have received a number of applicants who will be interviewed and it is hoped to make an appointment by the end of October.
Variation	<u>To ensure building Control income is sufficient to meet expenditure and provide suitable surplus to</u>	Planning Strategy and Development Management	At budget monitoring a variation was agreed to be reported, due to increased competition in the market, to be reviewed again at next BM and at the end of the financial year.
On track	<u>To ensure the Council has appropriate plans in place that will deliver a balanced Council budget</u>	Finance	
Achieved	<u>To implement structure changes within the Income & Payments team</u>	Finance	
Achieved	<u>To support delivery of the Council's relocation plans including the sale and relocation of assets</u>	Property and Estates	Heads of terms for sale of Knowle site agreed. Manstone depot to be retained. Heathpark site now to be used for headquarters development.
No Data available	<u>Undertake a Review of the process for writing the Local Plan in future.</u>	Planning Strategy and Development Management	
Achieved	<u>We will review our in-house dog warden</u>	Env Health & Car Parks	Dog warden post now redundant. EH team is dealing with all dog related issues and an external

Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

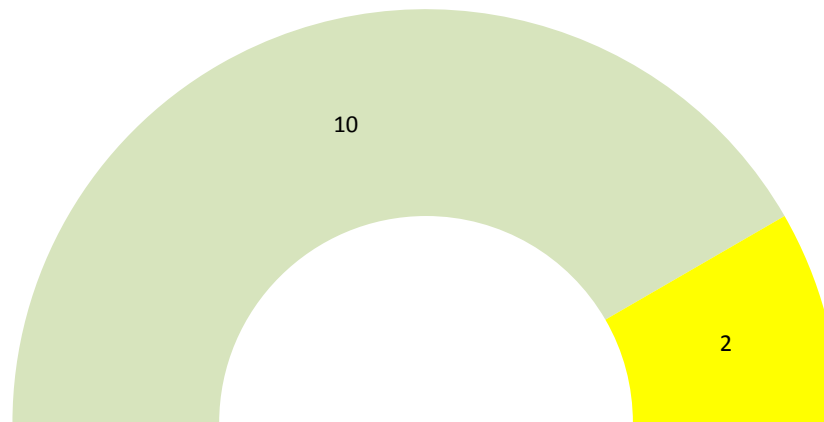
Objective Status	Title	Service	Comments
	<u>service</u>		contractor provides kenneling for stray dogs.
On track	<u>We will review our procedures for regulating installations that require a pollution prevention permi</u>	Env Health & Car Parks	
On track	<u>We will review our professional fees and charges</u>	Env Health & Car Parks	
Variation	<u>Work towards an integrated development service between Development Management and Building Control.</u>	Planning Strategy and Development Management	Workload pressures in the relevant teams continue to make working on greater integration difficult, however it is hoped to start on this work shortly.
On track	<u>Work with Streetscene to deliver communications and consultation re the new waste contract</u>	Org Dev	

PRIORITY FOUR: Outstanding Council

b. Outcome Improved service through understanding our customers and making good use of web and mobile technology

Quarter Two Results 2015/16

Progress towards
outcome



Number of Measures
(Total measures for outcome = 12)

■ Achieved ■ On track ■ Variation ■ Concern

Service Plan Objectives - Priority 4b

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Improved service through understanding our customers and making good use of web & mobile technology

Key to Performance Status:

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

Service Plan Objectives - Priority 4b			
Outcome: Improved service through understanding our customers and making good use of web & mobile technology			
Key Strategic Objective			
Objective Status	Title	Service	Comments
On track	<u>Complete roll out E-Procurement module</u>	Finance	To date, we have trained 133 staff to use the E-Procurement system, which was intended for all departments within the council. This leaves just the Housing Department requiring training. However, they have postponed their involvement in E-Procurement to concentrate on the new Housing computer system instead. We are still arranging training and refreshers for other staff but with the restructure of the department we are waiting for the new member of staff to start. More retraining of staff to be completed in October and November.
Variation	<u>Complete the roll out of smartphones and mobile working technology</u>	StreetScene	The roll out of smartphones continues to be slow and we still don't have a timeframe for the MX apps. to be converted to Apple. That said Strata have extended their local on-site support workshops for our teams and this continues to help fix many software and hardware bugs.
On track	<u>Continue to improve the Planning On-line service through integration with the new Council website</u>	Planning Strategy and Development Management	Further upgrades to the system had been waiting for an upgrade of Uniform (the back office system) to version 10. Now that this has happened work will continue to improve the system including providing ward member and consultee access to submit comments directly to the system.
On track	<u>Deliver service efficiencies and improvements through the application of Systems Thinking techniques</u>	Legal, Licensing and Democratic Services	
Variation	<u>Develop new intranet to support new office accommodation, mobile working and improve officer access</u>	Org Dev	This will be delivered once Strata has implemented the new technology and this is schedule for 2016.
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Service Plan Objectives - Priority 4b

Outcome: Improved service through understanding our customers and making good use of web & mobile technology

Key Strategic Objective

Objective Status	Title	Service	Comments
On track	<u>Developing licensing service links with social media to improve engagement with customers and reside</u>	Legal, Licensing and Democratic Services	
On track	<u>Encourage tenants to use digital self service and upgraded website</u>	Housing	Digital projects continue to run in Exmouth, Lympstone, Ottery St Mary and Axminster, and we continue to try to link social media accounts to the new website in an effort to drive more traffic there.
On track	<u>Explore if efficiencies can be achieved from the handling of general calls</u>	Customer Service	By adopting the systems thinking principles the whole of the Customer Service Centre identify any potential improvements to be made and record this on an issues log which is reviewed on a monthly basis with a view to applying amendments to systems and processes to enhance customer service. This has been working very well and has provided many improvements and efficiencies.
On track	<u>Implement a new housing management IT system to improve customer journeys</u>	Housing	Open Housing Project is progressing - phase 1 due to be completed in January 2016
On track	<u>In the face of previous and projected year on year formula grant reductions</u>	Deputy Chief Executive - Development, Regeneration and Partnership	Increasing focus on the commerciality of Council operations. Consultation in key asset categories to promote better financial operations including beach huts and sports and social clubs. Beach huts consultation process completed with a view to securing increased rental income.
On track	<u>Increase the number of customers who make self service transactions away from face to face and telep</u>	Customer Service	This is part of the wider project open for business and as part of the systems thinking reviews held each month we identify any further on line transaction that can be made.
On track	<u>Review services provided and possible additional services that can carried out by the CSC</u>	Customer Service	As part of the wider open for business project we identify what other services could potentially be carried out by the Customer Service Centre. We constantly review and enhance the services we offer and more recently we have worked hard with the waste service to remove paper documents and read disclaimers over the phone to residents requesting an assisted collection or larger waste capacity. This improves the efficiency of service and speed to supply the relevant assisted or larger bin collections.

Agenda Item 11**Scrutiny Committee****Scrutiny Committee Forward Plan 2015/16**

Date of Committee	Report	Lead
2 Dec 2015	Single draft bid from Heart of the South West Devolution Programme Management Office for comment – jointly with Overview Committee	Mark Williams
10 Dec 2015	Refuse and recycling trial feedback – joint meeting with Overview Committee STRATA Joint Scrutiny minutes of 22 October and 3 December 2015 for information	
13 Jan 2016	Draft service plans and budget 2016/17 jointly with Overview Committee	Simon Davey
18 Feb 2016	Sustainable Homes and Communities Portfolio Holder Update STRATA Joint Scrutiny minutes of 4 February 2016 for information	Councillor Jill Elson
17 Mar 2016	Performance monitoring report Quarter 3 2015/16 Beach Hut update	
14 Apr 2016	STRATA Joint Scrutiny minutes of 7 April 2016 if available, for information	

Work for scoping and allocation to the Forward Plan:

Proposed date	Topic
	Portfolio Holder updates as required
tbc	Dunkeswell & Chardstock inclusion in list of settlements to receive a Built-up Area Boundary decision process
tbc	Review of the production process of the Local Plan

For information

Overview Committee



Overview Committee Forward Plan 2015/16

Date of Committee	Report	Lead
2 Dec 2015	Single draft bid from Heart of the South West Devolution Programme Management Office for comment – jointly with Scrutiny Committee	Mark Williams
10 Dec 2015	Refuse and recycling trial feedback – jointly with Scrutiny Committee	
13 Jan 2016	Draft service plans and budget 2016/17 jointly with Scrutiny Committee	Simon Davey
26 Jan 2016	Option for creating a new Place committee	
22 Mar 2016	Sustainability	

Work for scoping and allocation to the Forward Plan:

Proposed date	Topic
26 Jan 2016 tbc	Update on Flood Risk Management and Shoreline Management Plan from Devon County Council as lead authority