

Report to: **Scrutiny Committee**
Date of Meeting: 22 November 2018
Public Document: Yes
Exemption: None



Review date for release

Agenda item:

Subject: **Quarterly monitoring of performance – 2nd quarter 2018/19 July to September 2018**

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 actions/priorities in the Council Plan, key service objectives from service plans and performance measures for the 2nd quarter of 2018/19 so that issues can be addressed in a timely way.**

Reason for recommendation: 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.

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Financial implications: There are no direct financial implications.

Legal implications: No legal comments are required

Equalities impact: Low Impact
If choosing High or Medium level outline the equality considerations here, which should include any particular adverse impact on people with protected characteristics and actions to mitigate these. Link to an equalities impact assessment form if necessary.

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: Continuously improving to be an outstanding Council

Report in full

1. [Appendix A](#) gives an overview of the performance against measures in the form of gauge charts for the following:

- **council actions taken from the Council Plan 2016-20**
- **objectives from the service plans**
- **key performance indicators**
- **quarterly phone and website statistics**

The report also provides detailed information on the status of the council actions and key performance indicators.

All of the **council actions for this quarter 2018/19** from the Council Plan are showing as achieved or on track, with none showing concern or variation.

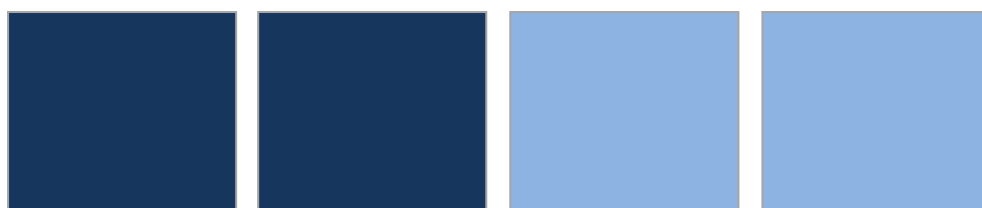
2. [Appendix B](#) shows progress against service plan objectives linked to the council aims in the form of gauge charts (reports from SPAR.net detail the progress of all the service objectives.) There are no service objectives showing a status of concern.

Further details of the progress of our service objectives can be found in [appendix B](#).

3. Our performance indicators are showing on track with four showing a status of concern.

- **Number of focused vehicle license checks** - The target of 60 checks (first two quarters) was just 9 below the requirement. Demand earlier in the year from Street Trading had an impact on this objective. Officers are currently in the annual taxi renewal period until November.
- **Percentage of Stage 2 complaints responded to within stated timeframes** – This was an acceptance to our normal level of service and related to just 3 out of the 11 complaints which exceeded deadline. Only two of the 11 complaints actually exceeded deadline and this was due to heavy workload at the time and also the annual leave period (end of August). With the third complaint, we agreed an extension of time with the complainant as they provided us with additional information relevant to their complaint.
- **Days taken to process new Housing Benefit claims** - We are continuing to revise our letters and forms to use behavioural insight to improve performance and customer journeys, this is improving service delivery but the iterative process does take a while to embed in our processes.
- **Working days lost due to sickness absence** - There has been a significant increase this year in employees who have been absent for two months or more as a result of surgery and serious health issues for 2 or months– these cases are all being proactively managed through HR and reference to Occupational Health advice to facilitate a return to work as soon as possible. We continue to train our managers in this difficult area and work closely with them to facilitate return to work.

Further details of the progress of our performance indicators can be found in [Appendix A](#)



Quarter 2 Performance Report 2018-19

Performance Overview, Council Plan Actions and Key Performance Indicators

November 2018

Document Key

Action Status classification

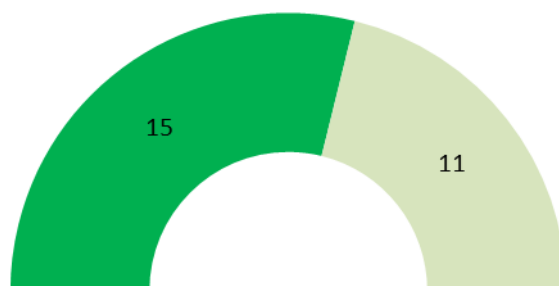
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

Performance Indicators (PI)

- The 'Previous Year End' column reports performance at the end of 2017/18, 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 2018-19

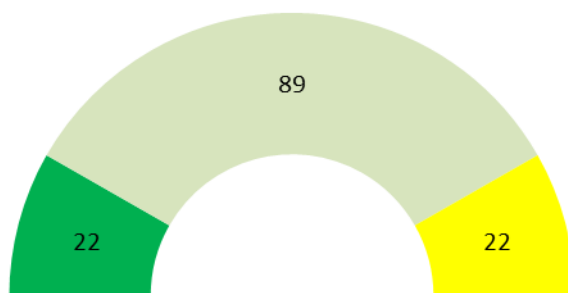
Chart a. Performance against our Council Plan 2018-19 – for more detail please see the following pages



Number of Measures
(Total measures for outcome = 26)



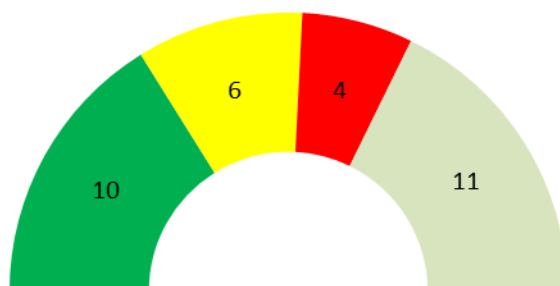
Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B



Number of Measures
(Total measures for outcome = 133)



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



Number of Measures
(Total measures for outcome = 31)



Council Priority 1 – Encouraging communities to be outstanding

Council Action 2016-20	Status	Comments
Deliver quality green space and wildlife habitats alongside new development.	Achieved	Through negotiation on planning applications we continue to require the delivery of high quality green spaces and the retention and enhancement of wildlife corridors as part of new developments.
Deliver the Local Plan to meet the district's aspirations and needs in terms of the different housing people need and land for employment.	Achieved	Delivered in 2016/17
Ensure that council homes are well maintained and managed effectively with high tenant satisfaction.	Achieved	Adequate budgets and processes are in place to ensure that tenant's homes are maintained and managed to a high standard. The HRA Business Plan has been refreshed and adopted in September 2017. We are preparing in the process of procuring a new repairs and works to voids service as our current contract moves towards expiry. The new contract will have the provision for performing planned and cyclical works to our stock.
Ensure that the activities which require it are appropriately licensed.	On track	There remain no backlogs or causes for concern. The recent SWAP audit confirmed this. Fees are being collected correctly and expeditiously.
Extend our range of community development activities to work with people of all ages, focusing particularly on the issues of health and wellbeing, worklessness and financial and digital inclusion.	On track	This quarter we have held two street parties in the district, supported the Working Together event run by the council with voluntary groups and partner agencies, set up the Millwey Memories project with the community in Axminster.
Extending the housing options service and meeting the housing needs of our residents	Achieved	The housing options service is under constant review, matched to customer demand and taking into account the implications of the Homelessness Reduction Act
Implement the actions and commitments in our Public Health Plan.	Achieved	Report published for 2017/18.
Return empty homes to beneficial use.	On track	Whilst we are still recruiting to the empty homes technical officer position the service is managing the reactive responses to customers information regarding long term empty properties and carry out the investigation and where necessary statutory functions. It is hoped that the technical officer post will be filled by December whether permanently or temporarily and progress can be made towards refreshing and updating the Empty Homes Policy as well as providing more robust statistics regarding long term empty homes. Unfortunately the recruitment to this post has proved much harder than anticipated the decision to re-advertise for a second time has recently been taken and it is hoped that the interview process will commence mid-November.
Review our business plan for council homes to maintain a viable level of income and expenditure following changes in government policy to ensure that we continue to achieve a high level of tenant satisfaction.	Achieved	The HRA Business Plan was updated in September 2017. We need to maintain this as a dynamic document and a further refresh will be triggered when we start to receive new stock condition information and after the new Integrated Asset Management contract goes live.

When development happens, ensure that the natural environment and historic buildings are protected from inappropriate development.

Achieved

The assessment of planning applications ensures that the natural environment and heritage assets are protected from inappropriate development indeed special protection is granted to designated habitats and heritage assets.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Number of affordable homes delivered	233	25 (1/4)	28	Not yet available			↓
Number of households living in temporary accommodation	12	30 (2/4)	33	26			↓

Council Priority 2 – Developing an outstanding local economy

Council Action 2016-20	Status	Comments
Continue to support the growth of the Greater Exeter's economy through promoting employment sites identified in our Local Plan.	On track	<p>With the Local Plan approved this promotes confidence to bring sites forward. Economic Development involvement in planning applications regarding employment sites has significantly increased in 2017/18 to support delivery of economic growth in the district.</p> <p>Multiple applications and development underway e.g. Lidl logistics centre complete and operations with the creation of 250 new jobs, Marks and Spencer Exmouth and Honiton stores now open, new hotel development on the A3052 approved, Seaton Tramway new terminus now open and full operational.</p> <p>Enterprise Zone infrastructure projects underway with a new bus service linking the Science Park to Exmouth and Exeter with Woodbury, Exeter airport and the Met Office in between. HQ for Livery (DCH) completed and operational on Skypark. Science Park grow on buildings 1 and 2 construction is nearing completion. Negotiations are underway with Exeter Science Park Limited and partners regarding a new opportunity for a pre let high tech facility on the park.</p>
Deliver our target to pay businesses within ten working days and through our Procurement Strategy encourage local business to do business with the council.	Achieved	This objective is also a performance indicator which is monitored in the performance indicator section below
Deliver projects to help create the conditions for local economic growth in partnership with neighbouring authorities where shared objectives exist and improved efficiencies evidenced.	On track	Through the Enterprise Zone and Greater Exeter area council's partnership we will continue to secure significant central government and private investment. Joint working with the County and neighbouring district councils continues. Joint planning and engagement in Growth and Development Board implementation. Support to major energy, transport and communication infrastructure.
Identify and bring forward a pipeline of regeneration and development projects across the lifetime of the Council Plan to deliver benefits through regeneration and/or capital receipts.	On track	The Regeneration and Economic Development team continues to consider opportunities for new development/regeneration projects. There are current opportunities for business space within Axminster and Honiton and the work programme now allows for more focus on this area.
Implement the serviced workspace study recommendations and initiate site specific detailed reviews and business cases to seek investment and funding.	On track	Due to review the extension to Honiton Business Centre project following an unsuccessful funding bid. Need to review feasibility, development appraisal, other funding opportunities and steps to delivery.
Increase income from existing assets either directly or through local partnerships.	On track	Additional resource now secured within Estates Team to support service delivery along with greater commercial focus within the Estates Team is already resulting in some healthy increases in commercial rent. There have been recent examples of 25% increases in rent and over course of next 3 months with Business Objects reporting now being utilised, average increases secured by property type and Officer will be able to be tracked.

Secure new job opportunities in conjunction with development arising from the Local Plan for local residents (both young and disadvantaged in the labour market).	On track	The Regeneration and Economic Development team provide comments through the Economic Development Manager to all planning applications which are employment related, or where there is a risk of loss of employment land. We respond positively to commercial applications that are consistent with the Local Plan to secure new employment and we defend against the loss of employment land which would inhibit our ability to deliver job opportunities in the future. The number of responses made by the Economic Development Team during last year was 56 in 2017/18, up from 16 in 2014/15.
Work in partnership with and gain the positive support of town councils and local partners to identify and deliver new opportunities for regeneration.	On track	Award winning Seaton Jurassic continues to operate successfully with at least 45k visiting the centre last year. Seaton Tramway redevelopment completed and operational. Sidmouth Port Royal scoping study complete and Drill Hall site marketing underway. Exmouth Mamhead slipway fully operational and Queens Drive planning approval secured. Exmouth seafront temporary attractions were successful throughout the summer and the play area remains open.
Work with Exeter and Heart of Devon (EHOD) partner economic development teams to produce a joint economic development strategy which prioritises inward investment.	Achieved	The initial work of preparing a Joint Economic Development Strategy was completed in December 2016. We are continuing to work with the EHOD partners on the delivery of that strategy, focussing on skills and employment, inward investment, strategic land opportunities and business support.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Creditor days - % of invoices paid within 10 working days	92	95 (3/12)	90	92			↓
Creditor days - % of invoices paid within 30 days	97	99 (3/12)	96	97			↓

Council Priority 3 – Delivering and promoting our outstanding environment

Council Action 2016-20	Status	Comments
Adopt a Green Space Strategy, the purpose of which is to value and help protect our natural environment.	Achieved	Green Space Plan adopted by Full Council and actions within it are being taken forward by an service wide implementation group
Adopt Beach Management Plans (BMP) for our beaches working closely with town councils and manage the risk of coastal erosion and flooding.	Achieved	As with last year we now have adopted BMPs for Exmouth, Sidmouth and Seaton. We are working towards the various action plans or working up coastal defence schemes. In relation to Budleigh Salterton, as previously reported there are no pressing concerns relating to coastal defence or erosion here and so no requirement for a beach management plan. Our Engineers are working with partners and stakeholders to assess requirement for a BMP at Budleigh. A small study will be undertaken to analyse the need and possible issues.
Enter into a new innovative recycling and waste collection contract extending the options for recycling and reducing waste that is incinerated or sent to landfill.	Achieved	The new service is now embedded and working well. Our new green waste service has also been successfully rolled out with now 9100 customers using this service.
Explore opportunities for securing a Blue Flag for the beaches in East Devon.	Achieved	We have successfully applied for Seaside Awards for Seaton and Exmouth. These are the level below Blue Flags and we have done this to prepare for future Blue Flag applications. Work will continue in preparing our beaches for Blue Flag status. We plan to apply for a Blue Flag at Exmouth in 2019 and Seaton in 2020. Sidmouth also has potential for Blue Flag status and we are considering a Seaside award for Budleigh. Andrew Hancock
Implement a programme of fuel efficiency measures for council properties.	On track	This objective is embedded continually within the day to day work of the housing service. When responding to reactive issues, Surveyors are ensuring that properties are decent and that any improvements can be considered. Our first air source heat pump project has been procured and we are currently awaiting for the start on site date to be confirmed. The boiler upgrade project also commencing at properties identified as requiring a heating upgrade.

Performance Indicators	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Household waste sent for reuse, recycling and composting	57	50 (2/4)	57	60			↑
Residual household waste in kg per household	59	No target	61	56			↑
Percentage of Municipal waste for disposal (incineration and landfill)	43	No target	43	40			↑
Improved street and environmental cleanliness – fly tipping	3	3 (1/4)	3	3			↑

Council Priority 4 – Continuously improving to be an outstanding council

Council Action 2016-20	Status	Comments
Continue to develop self service capability of our website so that customers can access services online if they wish to.	On track	Currently improvements are ongoing to content but major improvements to transactional capability of our website will start with the Firmstep project which is due to commence in March 2019. This will deliver our digital platform.
Continue to identify opportunities to save money across Teignbridge, East Devon and Exeter City councils as well as through established frameworks nationally.	Achieved	Details are included in the Council's adopted Transformation Strategy with progress reviewed by the Budget Working Party
Implement the approved Strata Business Plan (a wholly-owned ICT company by East Devon, Exeter City and Teignbridge councils) in order to deliver savings, reduce risks and improve capability for IT-enabled change.	Achieved	Strata business plan implemented. Currently delivering against Business plan with financial savings above target. Full details reported to Joint Scrutiny Committee and Joint Executive Committee
Relocate to Honiton and Exmouth Town Hall and establish surgeries where necessary to meet identified demand for particular services.	On track	Exmouth Town Hall refurbishment completed on time and now operational. Construction of the new HQ Blackdown House Honiton is well underway and on target for the revised relocation date of January 2019. The new building is now water tight, internal fit out is in progress and the new access road to the site is completed.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Council Tax collected	98.98	58.15 (6/12)	30.11	57.44			↓
Percentage of Non-domestic rates collected	98.71	59.64 (6/12)	31.10	56.00			↑
Working days lost due to sickness absence	8.63	4.25 (6/12)	2.59	5.47			↓
Management Note:	There has been a significant increase this year in employees who have been absent for two months or more as a result of surgery and serious health issues for 2 or months– these cases are all being proactively managed through HR and reference to Occupational Health advice to facilitate a return to work as soon as possible. We continue to train our managers in this difficult area and work closely with them to facilitate return to work.						
Percentage of planning appeal decisions allowed against the authority's decision to refuse	35.7	30 (6/12)	26.7	21.4			↓
Percentage of Stage 2 complaints responded to within stated timeframes	73	100 (2/4)	91	73			↑
Management note:	This was an acceptance to our normal level of service and related to just 3 out of the 11 complaints which exceeded deadline. Only two of the 11 complaints actually exceeded deadline and this was due to heavy workload at the time and also the annual leave period (end of August). With the third complaint, we agreed an extension of time with the complainant as they provided us with additional information relevant to their complaint.						

Percentage of minutes and audio from council meetings uploaded together within 5 working days	100	100 (3/4)	100	100			↔
Percentage of FOI responded to within the statutory time limits	100	100 (6/4)	100	100			↔
Number of focused Licence checks	184	75 (2/4)	27	102			↓
Number of focused vehicle license checks	103	60 (2/4)	30	51			↓
Management note:	The target of 60 checks (first two quarters) was just 9 below the requirement. Demand earlier in the year from Street Trading had an impact on this objective. Officers are currently in the annual taxi renewal period until November.						
Total average headcount (quarterly total)	499	No target	495	493			↓
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	10	No target	2.64	5.66			↑
Capability at point of contact for Benefits	84	No target	53	47			↑
% of residents who pay their Council Tax by Direct Debit	79	No target	80	80			↑
Number of Level 2 complaints (year to date)	34	No target	11	22			↑
Number of Freedom of Information Requests (year to date)	658	No target	221	421			↑
Missed bin collections per 1000 households	14	No target	16	19			↑
Days taken to process local land charges property searches	Less than 6	5.5 (6/12)	5	5			
Percentage of minor planning applications determined within 8 weeks	74.21	65.0 (2/4)	84	82			↓
Percentage of other planning applications determined within 8 weeks	85.53	80.0 (2/4)	87.33	84.39			↓
Days taken to process new Housing Benefit claims	N/A	13.00 (6/12)	17.65	16.44			↑
Management note:	We are currently working through a transition period to Universal Credit which is impacting on our performance.						
Days taken to process changes to Housing Benefit claims	N/A	5.50 (6/12)	4.64	4.88			
Proportion of outstanding debt that is more than 90 days old from date of invoice	34	No target	41	51			↓

Performance Indicator not linked to any aims	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Number of redundancies (year to date)	0	-	0	0			↑

Phone and Web statistics quarter 2 2018/19

Phone statistics

- 429: members of staff now have the full functionality of Skype for Business
- 93.17%: Answer rate (all calls answered) across whole council
- 9-10am: Busiest hour on phones
- Monday: Busiest day of the week on phones

Website statistics

- 233,592 visits to our website
- 754,257 page views
- 162,922 unique visitors
- 47,507 returning visitors
- 43.36% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

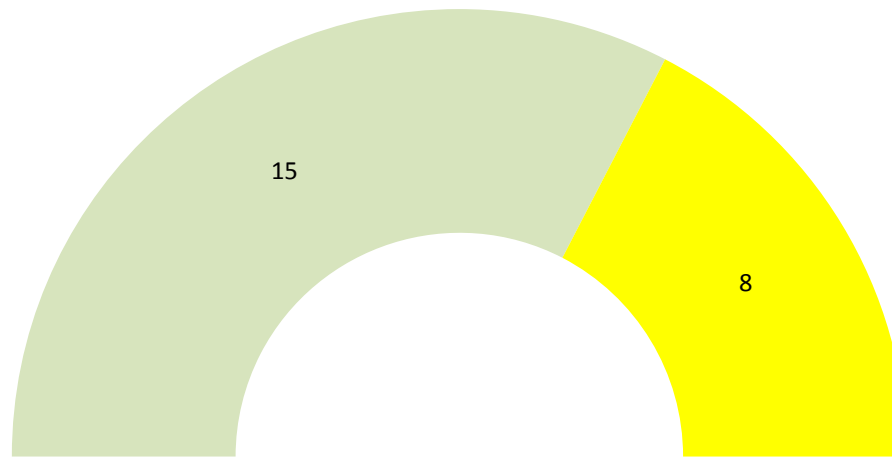
East Devon App downloads

- Apple iOS: 11,470
- Android: 4,086

PRIORITY ONE: Encouraging communities to be outstanding

Service Plan Objectives - Quarter two results 2018/19

Progress towards
outcome



Number of Measures
(Total measures for outcome = 23)

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

Service Plan Objectives - Priority 1 v2

Annual report for 2018/2019

Arranged by Aims

Filtered by Aim: Priority Encouraging communities to be outstanding

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 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	LGL-PA-2314	<u>Advise on legal strategy / implementation of major projects (including regeneration) and related processes (internal with external resource where required).</u>	Governance and Licensing Services	Advice being given as required
Variation	P&E-PA-2382	<u>Beer Pilot</u> <u>a) Conclude negotiation for arrangements and reach agreement to implement Beer Pilot –Dec 2018</u> <u>b) Consider lessons learnt from process and present options for way forward for asset devolution –Mar 2019</u>	Property and Estates	Target date slipped due to some challenges arising with one of assets proposed to be transferred. Now aiming to conclude arrangements by March 2019 before the new summer season.
Variation	P&E-PA-2379	<u>Bring forward options for enhancement of the Seaton Seafront at Moridunum – by Oct 2018</u>	Property and Estates	Terms have not been able to be agreed with the owner of Fosse Way Court. A further report will be taken to Cabinet if an agreement of some kind has been provisionally reached.
On track	HOU-PA-2334	<u>We will work with local communities, especially in rural areas, to provide more community led affordable housing delivering a minimum of 100 new affordable homes per annum</u>	Housing	Working with Community Land Trust's and Registered Provider's to achieve this target
Variation	P&E-PA-2380	<u>Facilitate asset transfer within</u>	Property and Estates	Delayed. Council was on track to complete transfers by Nov 18 but progress with other parties

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Cranbrook (Worship Land and Younghayes Centre) by Nov 2018</u>		is slower than anticipated and is out of the Council's control despite using best endeavours to ensure traction.
Variation	P&E-PA-2381	<u>Present to Asset Management Forum proposals to consider ways forward for sport and social club tenure arrangements – by Nov 2018</u>	Property and Estates	Delayed. Intended to be presented to AMF in early 2019.
Variation	LGL-PA-2315	<u>Provide governance advice and support for any devolution deals or further joint committees that may come forward</u>	Governance and Licensing Services	No change since last report - no progress to speak of.
On track	EEL-PA-2326	<u>Support for Healthy New Towns and Sport England pilot status and delivery of further community infrastructure to support the Cranbrook new community. Investment proposition to be agreed by EDDC by Oct 2018.</u>	Growth Point Team	Proposal being developed to reconstitute Community Development Worker role in Cranbrook with input from the Healthy New Town and Sport England pilot programmes.
On track	pla-PA-2368	<u>To identify and where necessary purchase appropriate sites for the provision of Gypsy and Traveller pitches to meet the needs of this group within the community by April 2019</u>	Planning Strategy and Development Management	We are currently considering a number of potential sites that have been put forward by DCC for the provision of gypsy and traveller pitches as well as considering consultation responses on the draft development brief for Baxters Farm , Musbury which included a proposal for a gypsy and traveller site.
Variation	pla-PA-2366	<u>To produce a detailed masterplan for the future development of Cranbrook that will detail how we will make Cranbrook an outstanding new community and to submit the Plan for examination by April 2019</u>	Planning Strategy and Development Management	The draft masterplan is currently with consultants who are considering the viability of the proposals. In the meantime officers continue to draft appropriate policies and the development plan document that the masterplan will form a part. Once the viability outcomes are known then the timetable for reporting the plan to Members will be clearer but this is likely to be delayed.
Variation	pla-PA-2367	<u>To produce a Masterplan for the allocated land east of Axminster in partnership with the landowners, developers and local community in</u>	Planning Strategy and Development Management	Work continues on a masterplan for the allocated area with a Members Advisory Panel held recently to help to inform the work. There many complex and competing issues to be resolved and so a further public consultation event planned for October will now be delayed until November. In the meantime a report on the delivery of the

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>association with the Axminster Neighbourhood Plan by the end of 2018</u>		relief road was considered by Cabinet on the 31 October.
On track	pla-PA-2369	<u>To write and consult on an affordable housing Supplementary Plan Document to detail our expectations for the delivery of affordable housing by April 2019</u>	Planning Strategy and Development Management	A draft document is currently being prepared for discussion with officers and then presentation to Members and consultation.
On track	HOU-PA-2340	<u>We will actively involve tenants in all aspects of the Service by implementing the Tenant and Council Partnership Statement & Resident Involvement Strategy</u>	Housing	We have organised and run joint training by the Housing Ombudsman for staff and tenants, to help us work together to improve the service as well as our levels of customer service across all teams. We have also involved tenants in the recruitment process for two new cleaners who will be managed by Street Scene and work in communal areas of our flats across the district.
On track	HOU-PA-2341	<u>We will continue to improve housing standards within the private sector across the district through advice, informal and formal enforcement interventions</u>	Housing	The service is commencing a systems thinking review, at present we are in the planning stage of this review which will be looking specifically at the demand/what our customers want. We are also looking at reactive/proactive work loads and how these impact the service. With a lot of new legislation particularly licensing and enforcement there is a need to get processes and procedures in place as well as work with other council services to ensure that any fees and fines are recovered to enable our service to grow. The Systems Thinking review is taking place and is focussing on the new Mandatory Licensing Process.
On track	HOU-PA-2337	<u>We will continue to improve our existing stock by investing in planned improvements and cyclical maintenance as set out in the Housing Revenue Account Business Plan</u>	Housing	Senior Technical Officer continuing to oversee all planned works programmes, working closely with finance to ensure budget remains on track with monthly budget meetings carefully monitoring spend. Monthly contract meetings ongoing across a range of work streams, ensuring robust contract management to keep programmes on track and ensure tenant satisfaction. The current years programmes are a mop-up of the previous 5 year improvement programme to stock which is currently running approximately 12 months behind. On receipt of new stock condition data, a new programme of works for the following 5 years will be devised.
On track	HOU-PA-2339	<u>We will continue to increase our range of digital technology and telecare devices to Home Safeguard and sheltered housing customers to enable</u>	Housing	We continue to make available to customers a range of gadgets to help them live comfortably at home for longer, such as pill dispensers, movement sensors, personal alarms, etc, and our latest piece of technology is the Raizer chair which we can use to help get people who have fallen back on their feet.

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>them to live independently and safely</u>		
On track	HOU-PA-2338	<u>We will continue to make sure all our properties (and where appropriate private sector homes) are safe, meet all health and safety requirements and comply with all relevant legislation</u>	Housing	Compliance remains a top priority for the service. Safety of our properties is always considered and any situations that may compromise this are immediately dealt with as a priority. Our relevant policies set out a number of processes in the event of what to do if a property is found to be unsafe.
On track	HOU-PA-2335	<u>We will continue to use Right to Buy receipts and Housing Revenue Account reserves to purchase or build a minimum of 20 properties per annum to add to our existing council stock</u>	Housing	14 purchased at the end of quarter 2
On track	HOU-PA-2342	<u>We will enable people to stay in their own homes for longer by implementing the Devon Housing Assistance Policy</u>	Housing	The Policy has been approved and is now in the process of being rolled out in East Devon. It is likely to commence fully in September 2018. There will be extra demand on the service as these new grants are rolled out. The present demand for top up funding through the new Devon Housing Assistance policy has been limited and mainly involves large scale adaptations for children with disabilities. We are anticipating a few cases for top up funding from the council housing service. Otherwise the demand for Disabled Facilities Grants's and other financial assistance has remained steady.
On track	HOU-PA-2343	<u>We will organise community events to build relationships with and earn the trust of residents living on our estates</u>	Housing	This year we have had community festivals in Exmouth, Axminster, Sidmouth and Honiton. Our Tenant Conference in Broadhembury was a great success, seeing over 80 tenants, councillors and staff come together to discuss Universal Credit and other topics chosen by tenants.
Variation	HOU-PA-2336	<u>We will procure a repairs and work to voids service which adopts an integrated asset management approach which meets tenants' aspirations and maintains the Councils assets in good condition</u>	Housing	On track- covered in medium size project objectives
On track	EH-PA-2403	<u>To help deliver our public health priorities, we will consult the evidence-base including Joint</u>	Env Health & Car Parks	Report is currently being drafted.

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

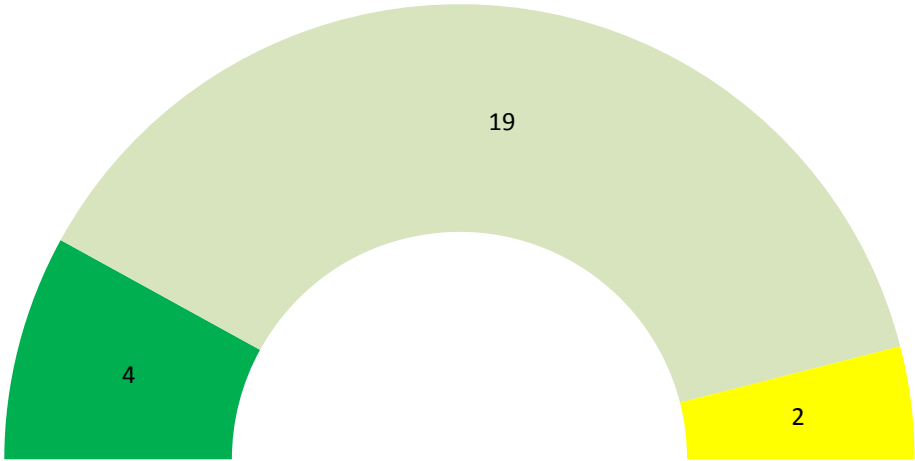
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>Strategic Needs Assessments and national data and we will write and publish East Devon's Public Health Strategic Plan 2018-21. This will identify the value of public health work to other teams and members and will inspire suitable programmes across the council by prioritising direction to council service plans by October 2018. We will also revise, write and publish East Devon's Public Health Implementation Plan 2018/19 by July 2018. We will liaise with other teams to collate, write and publish East Devon's Public Health Annual Review 2017/18 by September 2018. We will liaise with all Council services, then we will write and publish East Devon's Public Health Implementation Plan 2019/20 by November 2018</u></p>		
On track	HOU-PA-2344	<p><u>We will work to tackle tenancy fraud by implementing our Tenancy Anti-Fraud Policy</u></p>	Housing	We continue to work with the authority's Fraud Officer, attending meetings, referring cases, etc and we are currently investing in training for all five Estate Management Officers to receive training in this area of expertise in the coming quarter.

PRIORITY TWO: Developing and outstanding local economy

Service Plan Objectives - Quarter two results 2018/19

Progress towards outcome



Number of Measures
(Total measures for outcome = 25)

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

Service Plan Objectives - Priority 2 v2

Annual report for 2018/2019

Arranged by Aims

Filtered by Aim: Priority Developing an outstanding 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 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	Eco-PA-2417	<u>Business Transformation: Ongoing referral and monitoring of assistance provided to new and growing businesses through the funded Growth Support Programme (GSP) and the specialist support to agricultural businesses and potential LEADER applicants to maximise funding secured by rural organisations</u>	Regeneration & Economic Development	GSP delivery to East Devon businesses remains strong (second only to Teignbridge District Council in terms of outputs across the Heart of the South West LEP area). LEADER funding has come to a close with a range of different local economic projects having been successful in their bids as a direct result of the Project Sponsor support EDDC have provided.
On track	str-PA-2390	<u>Charging developers for the provision of household recycling and waste receptacles: following investigation into charges for new builds and replacements, progress the policy change to introduce charges for new build properties only which should be levied at the property developer. Autumn 2018/Early 2019</u>	StreetScene	We are preparing a report for our next Recycling & Waste partnership board regarding a potential policy of charging developers for household receptacles for new developments. Other councils do this and the item is included in our transformation strategy for 2019.
On track	EEP-PA-2327	<u>Deliver the Enterprise Zone (EZ) programme including:</u> <ul style="list-style-type: none"> • <u>Bringing forward the first set of four projects. Council overall approval by May 2018 with individual projects to secure funding in year commencing with Airport Landing System Upgrade</u> 	Growth Point Team	First project now live (enhanced bus service) and funding agreement now in place with DCC. Further projects under development for decision later this year. Offer letter has been signed by Devon County Council. Funding will be deployed from 2018/19 Q3. The Bus Service "ConnExions" started on 3/9/18, linking Exeter to Exeter Airport and the wider Enterprise Zone. Work on developing a scheme to upgrade Long Lane is progressing

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>project by June 2018 and further three projects deployed by Jan 2019</u></p> <ul style="list-style-type: none"> • <u>Promoting the EZ including signage and a new web site to be in place/active by July 2018</u> • <u>Secure wider investment to bring forward new jobs</u> 		<p>well.</p> <p>Work on the EZ signage is complete. The website is still being developed with partners. Social media is also being using to help promote the Enterprise Zone. Work is ongoing at Science Park to deliver new grow on space that will support the delivery of new jobs.</p>
Variation	pla-PA-2371	<p><u>To work with the Cranbrook Consortium of developers, Town Council and other key stakeholders to develop a strategy for the delivery of Cranbrook Town Centre that delivers the commercial and community spaces envisaged by the Cranbrook Economic Development Strategy, Community Strategy and NHS Healthy New Towns agenda. An outline of the strategy to be presented to Members in Autumn 2018</u></p>	Planning Strategy and Development Management	The development of a strategy for the town centre is an integral part of work on the Cranbrook Plan. Consultants are currently working on assessing the viability of the draft plan with their outputs due shortly. Once these are received then we will understand what the development can afford to deliver and decisions can be made to prioritise spend of infrastructure contributions from the proposed expansion areas.
On track	EPP-PA-2328	<p><u>Develop and implement a Delivery and Investment Team proposal;</u></p> <ul style="list-style-type: none"> • <u>Identify and overcome barriers to delivery</u> • <u>Bring forward investable propositions and align with opportunities for investment being considered through the Commercial Property Investment Framework</u> • <u>Access third party funding</u> 	Growth Point Team	Proposal being prepared to be considered by Senior Management Team during October.
On track	Eco-PA-2419	<p><u>Develop further effective business engagement through:</u></p> <ol style="list-style-type: none"> <u>1) Publishing quarterly business bulletins and increasing SME readership – x4 per year and underway</u> <u>2) Identifying and establishing communication with up to 6 Key Ambassador businesses in East</u> 	Regeneration & Economic Development	<p>Business Bulletins are going well with readership increasing beyond 600. Key Ambassador businesses communication has increased and along with top 50 employers contact - will be a focus for the Economic Development Officer/Investment Manager post. Economic Development Manager has facilitated the first GESP Business Forum workshop inc. businesses representing our priority sectors</p>

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Devon - by Sep 2018</u> <u>3) developing and maintaining a contact list of our top 50 employers - by Sep 2018</u> <u>4) Identifying and making contact with multiple businesses representing our 4 GESP priority sectors (Smart Logistics, Data Analytics, Knowledge Based Industries and Environmental Futures) by February 2019</u>		
On track	LGL-PA-2316	<u>Ensure effective implementation of the new Street Trading regime October 2018</u>	Governance and Licensing Services	The Street Trading policy was introduced in October 2017 and the Street Trading Post is now in being in the licensing team. Applications are being managed in a timely manner together with enforcing non-compliance during this quarter.
On track	str-PA-2389	<u>Further review and improve our events booking procedure, to make it customer friendly, streamlined and linked across the council; and tie it in with the new Street Trading Consent process by the end of 2018</u>	StreetScene	The two teams are continuing to work more closely, regularly checking with each other regarding application to avoid any conflicts. We have agreed we will have one hub on the website, which will be called Street Trading and Hiring of Land. This will also be the name of a shared mailbox and 'events' calendar that will be created. The merged paper application form will be available more quickly than the website form we are working towards, but we do have a BCR logged with Strata for this.
Achieved	Eco-PA-2418	<u>Inward Investment: To establish a central monitoring system to ensure both full recording (on the Exeter and Heart of Devon (EHOD) Customer Relationship Management (CRM)) and timely response to all enquiries. These may be for local or indigenous growth (via Estates, Growth Point or Agents) or foreign direct investment (via Department for International Trade (DIT) and the Local Enterprise Partnership (LEP)) by September 2018</u>	Regeneration & Economic Development	Complete and ongoing. Our team continue to update FDI, indigenous investment and local premises enquiries data onto the Commercial Premises Register.
On track	Eco-PA-2420	<u>Manage the delivery of networking events for</u>		Hundreds of East Devon business directly contacted to be part of 'Going Local'

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>East Devon business community – x3 events to be organised in 2018/19 with a target of 20 businesses per event</u>	Regeneration & Economic Development	Procurement Event organised by Economic Development in partnership with DCC. Honiton Gate to Plate event successfully delivered, bringing together 60 of our finest food, drink and craft producers. Further events planned.
On track	fin-PA-2308	<u>New Procurement Strategy to be adopted by Council by end of March 2019</u>	Finance	The national procurement strategy has now been published and the Local Government Association have released an online tool to access where your organisation is in comparison to that strategy. This assessment will be completed w/c 22/10 and this will be used along with workshops to inform EDDC draft strategy for future adoption.
On track	Eco-PA-2413	<u>Queen's Drive - To deliver temporary uses on part of the vacant QD site by July 2018 in order to maintain as active and vibrant seafront. To deliver the new road and car park on phase 1 of the site by March 2019. To commence a Vision Exercise for Phase 3 by June 2018 and to report on the findings by November 2018.</u>	Regeneration & Economic Development	Following the successful delivery of the temporary uses over the summer months of 2018, we are now progressing with the delivery of phase 1, the road and car park. We are awaiting confirmation from Grenadier Estates in relation to agreements relating to the delivery of the watersports centre prior to commencement.
On track	Eco-PA-2421	<u>Review of our existing street trading strategy to ensure positive economic impact and district promotion is prioritised. We will ensure best practice is implemented to encourage business engagement / update by December 2018</u>	Regeneration & Economic Development	Our Economic Development Officer did complete a review of our existing street trading strategy and identified some suggested best practice. Implementation requires a corporate approach and will be a focus for the replacement Economic Development Officer.
Variation	str-PA-2388	<u>Review the council's event management resource, with potential recruitment of a Business Development and Events Officer who would be able to actively market our spaces, assist in arranging events and improve the range of attractions of our areas for residents and tourists.</u>	StreetScene	We will be reviewing and debriefing on the Queens Drive temporary events programme, which will inform the debate regarding event management resource. The possibility of bringing in an external events organisation to run events on our land is also being explored. It is uncertain whether a business case will be made in the 19/20 budget round for this post or a marketing opportunity offered.
On track	P&E-PA-2383	<u>Subject to viability, enable the Council to commence construction of Seaton workspace</u>	Property and Estates	Currently a more simplified and cost effective design is being developed, in order to tackle issues in connection with project viability. Other issues are also being clarified and resolved

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>units</u> <u>- by Oct 2018</u>		such as legal covenants. Revised planning applications will also need to be submitted, and the tendering process completed. The original target date for turnkey project completion is September / October 2019. Although there is some slippage on this date due to the need for a more simplified and cost effective design, and the submission of revised planning applications.
On track	P&E-PA-2384	<u>Supporting the County Council and other public sector partners with One Public Estate projects looking at public sector opportunities in Exmouth and Axminster. Determining whether to progress scoping projects – by Sep 2018</u>	Property and Estates	Additional support now sourced for arranging and facilitating workshops which are being arranged for December 2018 / January 2019.
On track	Eco-PA-2415	<u>To commence a marketing process for the former Drill Hall site which will be completed by end of November 2018.</u>	Regeneration & Economic Development	The marketing process to enable the local community to work up proposals has been underway for around 3 months now. The marketing to the commercial sector is due to commence in early November, with bids expected in early February.
On track	Eco-PA-2414	<u>To conduct an Axminster Town Centre workshop aligned with the East of Axminster masterplan process by July 2018.</u>	Regeneration & Economic Development	Following some joint work with the Local Plans team in reviewing progress on the Axminster masterplan, the Regeneration team is now due to commence reviews of some town centre employment opportunities. Once complete, there is scope for a join workshop meeting.
On track	Eco-PA-2416	<u>To explore the viability of undertaking delivery of phase 3 of the Business Centre at Honiton by August 2018</u>	Regeneration & Economic Development	We submitted a £1.3m bid to ERDF to fund the workspace development capital build. We learned in late August 2018 that our bid was unsuccessful. This commercially viable scheme is now on the Commercial Investment Opportunity list for EDDC to consider.
Achieved	fin-PA-2307	<u>To hold a Procurement awareness day for existing and potential suppliers of the Council and to provide details and training on using the e-tendering portal in order to tender for work with the Council by September 2018</u>	Finance	This was arranged and held in Honiton on 24th May. It was well attended by current and potential suppliers to the Council with the event attended by Leader of the Council and the previous and existing lead members for procurement
On track	EH-PA-2402	<u>We will find innovative ways to promote inspection outcomes under the Food Hygiene</u>	Env Health & Car Parks	Web page has been created but needs updated manually each month. Still investigating with Strata a mechanism for automatic updating

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>Rating Scheme (FHS) and to review the ways in which we draw attention to those outcomes. This will provide a clear incentive for businesses to improve their compliance with regulatory standards we will clearly and expressly identify businesses who have achieved improved scores and those who have not. We will report to Members in July 2018 to raise awareness of the Scheme</u></p>		
Achieved	pla-PA-2370	<p><u>To work closely with the Exeter Science Park Company and other stakeholders on an updated masterplan for the Science Park to provide clarity for future investors and ensure its continued delivery. The plan to be reported to Members for endorsement by the end of 2018</u></p>	Planning Strategy and Development Management	An updated masterplan for Science Park has now been prepared and endorsed by Strategic Planning Committee at their meeting on the 4th September.
Achieved	EH-PA-2405	<p><u>We will consult with our customers and stakeholders on a review of the type and charges for parking permits across East Devon. We will also consult on a simplified tariff for cash, card and parkmobile customers across all East Devon pay and display car parks during May 2018 and we will report the outcome with recommendations to Members in September 2018</u></p>	Env Health & Car Parks	completed and reported to Cabinet
On track	HOU-PA-2346	<p><u>We will develop the SWITCH job club preparing more young people for work and deliver a range of social activities through</u></p>	Housing	We now have three SWITCH clubs, offering a variety of activities to a range of children in Exmouth, Axminster and Honiton. Many of the activities are designed to be educational, and to help prepare them for further education or work.

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

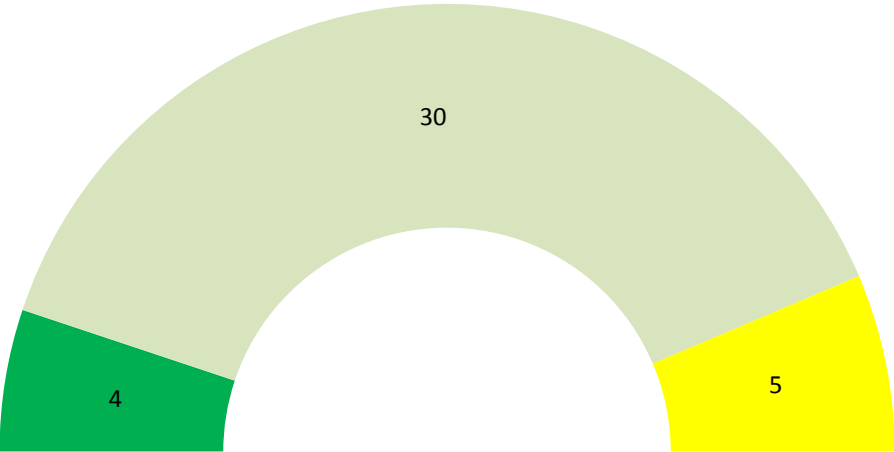
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>our community development work</u>		
On track	EH-PA-2404	<p><u>We will implement a new car parks management back-office management solution that will enable us to offer a more customer friendly and efficient service as customers will have an option of being able to make purchases, changes or to lodge appeals against penalty charges themselves online.</u></p> <p><u>We will work with Strata and Teignbridge District Council to have this in place by December 2018. This new system will incorporate new handheld devices which will make our service more efficient with real time uploads of permit details going out to the enforcement team and any penalty charge details downloaded and available to the customer online on the same day</u></p>	Env Health & Car Parks	currently Strata is working with a new supplier chosen from an ESPO framework
On track	HOU-PA-2345	<p><u>We will maintain effective rent management by collecting 99%+ of rent due assisted through the provision of financial and welfare benefit advice to help optimise tenant's household income</u></p>	Housing	The rent collection figure for this quarter is 98.1%. As anticipated with the onset of Universal Credit in our district, the collection figure has reduced, but we continue to scrutinise our systems and monitor data to identify any other potential reasons for this.

PRIORITY THREE: Delivery and promoting our outstanding environment

Service Plan Objectives - Quarter two results 2018/19

Progress towards outcome



Number of Measures
(Total measures for outcome = 39)

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

Service Plan Objectives - Priority 3 v2

Annual report for 2018/2019

Arranged by Aims

Filtered by Aim: Priority Delivering and promoting our outstanding environment

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 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Achieved	str-PA-2399	<u>Apply for Green Flag awards at Connaught Gardens and Manor Gardens; in addition to these, progress applications at other sites such as The Glen Honiton and Seaton Seafield Gardens. These serve as quality marks of the standard of open space we provide.</u>	StreetScene	We have successfully applied for and been awarded Green Flags for Connaught Gardens and Manor Gardens. These important chartermarks signal to residents and visitors alike that we value our high quality green spaces, they serve to attract visitors to our areas and help to underpin our health and wellbeing agenda. A huge amount of work from our small parks team has gone into this, including extensive support of and work from volunteer groups.
On track	str-PA-2401	<u>Axmouth Harbour Port Marine Safety Code (PMSC) and safe systems of work – review the draft code in consultation with the Harbour Management Company and adopt a PMSC so that we meet our statutory duties. Adopted PMSC in and working by Autumn 2018</u>	StreetScene	Revised Axmouth PMSC has gone back to SMT with a revised harbour boundary, stretching north of the harbour bridge. SMT have approved the port marine safety code. It has been deemed that this is an operational document and does not affect the public directly, therefore it isn't going to Cabinet. Remaining actions are to update our webpages to display the PMSC and notifications to mariners.
Variation	str-PA-2393	<u>Work with partners and stakeholders to assess requirement for a Beach Management Plan (BMP) at Budleigh and secure funding for the production of a BMP for Budleigh beach, and plan for 5 yearly updates for all beach management plans. Submit scope of plans to EA for addition to the MTP and try to access FDGiA (flood defence grant) funding for production of plans</u>	StreetScene	Need for BMP under review, and will await confirmation of timeframe for Lower Otter Restoration project

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>and future management works</u> <u>Initial budget estimate into 2019/20</u> <u>budget setting process, if project is required following scoping BMP to be delivered in 2019/20.</u>		
Variation	str-PA-2394	<u>Develop a Beach Management Scheme for Sidmouth (based on the recommended option from the Beach Management Plan) for submission to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</u> <u>- Submit Outline Business Case to EA mid 2018 for approval of DEFRA funding.</u> <u>- Permissions (land and marine based planning) to follow on, with works to be tendered to start in 2019 subject to partnership funding.</u>	StreetScene	Progress as per last CSAG project report
Variation	str-PA-2400	<u>Linking with our recently adopted Green Space Plan, complete the update of our Play Strategy to improve outdated sites, ensure appropriate provision and introduce play space and 'play along the way' micro parks. Include in the strategy a rolling maintenance and refurbishment programme for our existing sites and plan in the use of s106 funds for these and ongoing maintenance where possible. Implement GSP Children & Young People's space policies 1-4 by end 2018</u>	StreetScene	Delay due to resourcing, revised target of SMT before end of calendar year
On track	Cou-PA-2437	<u>Continue to support the work of Villages in Action through its new delivery body Carne to Cove ensuring that East Devon's rural communities benefit from high quality cultural & artistic performances.</u> <u>• Support rural touring programme in 11 rural communities across district</u> <u>• Support delivery of Arts Council England funded 'Locomotor' project in targeted rural communities both new and existing to bring in a sustainable model for rural performing art</u>	Countryside, Arts and Leisure	Since last report Villages in Action programme has delivered a range of productions, theatre and music to 15 rural communities within East Devon, helped to set up the outdoor theatre offer at the new Queens Drive venue in Exmouth and succeeded in securing Arts Council funds to progress their Locomotor project which has enabled further productions to be put on in our rural communities.
On track	EEP-PA-2329	<u>Continued delivery of the Green Infrastructure Strategy for the</u>	Growth Point Team	

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Growth Point area by bringing forward the first stretch of the Clyst Valley Trail by Jan 2019</u>		Planning application for stretch of Clyst Valley Trail now live. Bid to RDPE programme being prepared.
On track	Cou-PA-2425	<p><u>Co-ordinating with Active Devon, Led & Public Health Officer develop a programme of health walks, green gym project and GP referral scheme that helps to deliver the East Devon Public Health Plan through the Sport England Connecting Actively to Nature fund.</u></p> <ul style="list-style-type: none"> • <u>Active Ageing award from Sport England - £750,000 5 year project, to help those 55yrs+ to become more active outdoors/in nature and to improve their health and wellbeing.</u> • <u>Project to deliver focus groups with tenants within Exmouth, Seaton and Axminster working with Age UK</u> • <u>Groups to gather key evidence to help inform activities to support in the delivery stage.</u> • <u>From May 2018 the project will be agreeing SLA's with partners (27 in total) across Devon to deliver a programme of activities that will work with target of 15,000 people county-wide.</u> 	Countryside, Arts and Leisure	<p>LED walking for health scheme is growing and is now covering many areas of East Devon. With walks in Axe valley, Sid valley, Honiton and Exmouth areas. LEd has already partnered up with Royal Devon and Exeter NHS trust to pilot a health coach role in tow GP surgeries in Honiton and Seaton. This is in its first two months and an update will be provided on progress later next year.</p> <p>As part of the Connecting Actively in Nature project a new SLA has been set up for Outdoors Club for over 55's has been set up to run twice monthly nature based activity session at Seaton Wetlands. This will work with at least 15 people in the Seaton and Axe valley area to pilot innovative sessions to enable them to improve their activity levels. This club will run until April 2019. Active Devon will be monitoring participants and carrying out follow up surveys. Two new volunteers have been recruited from Age UK Devon to help support this new club.</p>
On track	Cou-PA-2424	<u>Deliver Countryside outreach work programme within targeted housing tenanted communities across East Devon collaborating with Community Development Workers on outdoor learning, health & wellbeing outputs.</u>	Countryside, Arts and Leisure	It has been a busy quarter with many groups and locations covered by the Education Ranger. Activities took place at 2 community festivals (Honiton & Littleham), Session at Exmouth children's centre, Outdoor activities were delivered at 8 fundays (Broadhembury, Tipton St John, Seaton, Colyton, Lymptstone, Littleham, Plymtree, Upottery) in conjunction with Community Development team. Education ranger also supported the Littleham Community BBQ.
On track	str-PA-2396	<u>Continue to work with the EA and other partners to deliver the Exmouth Tidal Defence Scheme; providing improved protection to storm surge and coastal flooding for the seafront properties in the Morton Crescent to Camperdown area of the town. The EA are leading this project, timescale is under their control. Construction due to commence 2019.</u>	StreetScene	Application for planning permission submitted following public exhibition.

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	Cou-PA-2433	<p><u>Delivery of the Tesco's bags for life grant award on supporting workshops and enhancing the garden at the Thelma Hulbert Gallery (THG)</u></p> <ul style="list-style-type: none"> • <u>Working with Artist Michael Fairfax on accessible art installation with linked workshops.</u> • <u>Increasing outreach and engagement.</u> 	Countryside, Arts and Leisure	Michael Fairfax garden piece installed – workshop still to happen, possibly with ROC creative as ERADE are busy with their current relocation to Rolle College site.
On track	EEP-PA-2331	<p><u>Delivery the Great Tree programme working with key partners by March 2019</u></p>	Growth Point Team	Volunteer events continue to be held. Walks continuing to prove popular and recording of trees progressing. Part of a national bid for Heritage Lottery funding to secure the legacy of the Great Trees project.
On track	Cou-PA-2426	<p><u>Develop a management proposal for Barratt Taylor Wilson and Cavanna Homes on the Tithebarn Lane development for the management of the newly created Minerva Country Park.</u></p> <ul style="list-style-type: none"> • <u>EDDC Countryside take on management of site summer/autumn 2018</u> • <u>EDDC Countryside agreed with developers an annual management charge for delivering an agreed programme of events, community engagement & wildlife management.</u> • <u>Set up local residents volunteer group by March 2019 to assist with site management and links to health & wellbeing agenda</u> 	Countryside, Arts and Leisure	Major Projects team have confirmed that the second phase of planting for the Minerva Country Park scheme which Countryside will manage for an annual management fee is due for completion this Winter with the handover of the site early 2019. The delay has been due to a slower than anticipated sale of plots and newly built houses to generate the estate rent charge needed for Countryside to take on the management. There is no indication from the housebuilders that the management plans are likely to be further delayed or changed.
On track	Cou-PA-2427	<p><u>Develop and submit a Wild Exmouth Heritage Lottery Fund bid for supporting volunteering, outdoor learning and public events programme on the town's LNRs and Valley Parks green spaces.</u></p> <ul style="list-style-type: none"> • <u>Carry out consultation phase and submit bid to Heritage Lottery Fund by Spring 2018</u> • <u>Secure support from Exmouth Town Council, Transition Exmouth, Exe Estuary Management Partnership, Active Devon and Devon Public Health.</u> • <u>Project proposal is a 3 year project with a part time project officer delivering green space enhancements and developing</u> 	Countryside, Arts and Leisure	During this quarter the Heritage Lottery announced that they had awarded the £65,000 towards the Wild Exmouth. Permission to start has been received and match funding has been confirmed. Recruitment will now begin and project will start in January 2019.

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>volunteer capacity within Exmouth.</u>		
On track	Cou-PA-2429	<u>Develop Tree Enforcement policy, trees website and new Ezytreev software as part of the systems thinking redesign work.</u> <ul style="list-style-type: none"> • <u>Implement new trees software Ezytreev to be fully operational for Arboricultural and Streetscene Officers</u> • <u>Systems thinking outputs: Create & promote new trees webpage to incorporate comprehensive information on all aspects of tree management, provide an on line enquiry functionality & TPO check facility, redesign of TPO and TCA consultations, development of a Tree Enforcement Policy for EDDC Planners.</u> 	Countryside, Arts and Leisure	Progress made with new trees website and after its launch we are seeing a good take up of the TPO on line enquiry facility by customers and also the use of the lagan facility to help record requests for tree related matters or reporting a problem. Ezytreev software pahse 12 which is the TPO module is now being installed after a delay and so will become a fully functional piece of software that will help the Tree Officers with their remote data capture and reporting procedures. The development of a Tree Enforcement Policy has been logged with Development Management and they are in the process of drafting a wider Enforcement Strategy and will be engaging the Tree team in helping write the tree elements this autumn/winter.
Variation	str-PA-2391	<u>Feniton flood alleviation scheme - Following the successful tender and risk reduction work for Phase 3 – the under track crossing – deliver this phase and Phase 4 to complete the Feniton flood alleviation scheme. Tender phase 4 works in early 2018 for completion by 2019/20</u>	StreetScene	As per latest CSAG report
On track	str-PA-2397	<u>Review our green and open spaces through implementation of our adopted Green Space Plan up to 2027. Large scale plan with individual policy objectives.</u> <u>- Corporate Green Space policy 1 – Survey, plot and categorise all council managed green/open space across the district (including housing land, and allotment sites); assess sites based on a range of criteria including; strategic importance, accessibility, alternative or additional use, levels of use, amenity value, ability to protect our outstanding environment and cost. Identify which sites are suitable for retention, community transfer or disposal taking into account our corporate policies, our Local Plan and open space study.</u>	StreetScene	Ongoing large scale project, with established implementation group. Corporate Green Space policy 1 – Survey, plot and categorise all council managed green/open space across the district - Survey of our Streetscene and Countryside sites is complete. Housing sites are being worked on. We began reviewing the top scoring and bottom scoring sites at our last meeting. The top scoring sites are as would be expected; sites such as Connaught Gardens, Manor Gardens, Seaton wetlands etc. We are now booking a workshop with relevant officers to go through the bulk of the medium scoring sites (circa 300 sites). We expect to recommend the top scoring sites be classed as 'strategically important' and are therefore right to continue investing in. The other sites will be categorised into sites which EDDC might continue investing in, sites which could be

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				<p>managed by others (community groups or town/parish councils) and sites which might have potential alternative uses. We haven't yet reviewed the bulk of sites scoring, so don't know at this point how many might be in each category, or what other categories might be required.</p> <p>When we have concluded the review we will need to cross reference the sites with overall district wide green space provision before being able to decide if any sites could have potential for other uses.</p> <p>We then intend to report to AMF and onto Cabinet sometime in 2019.</p>
On track	Cou-PA-2428	<p><u>Habitat and species recording programme on LNRs to form part of the Team's annual monitoring and review process. Develop project work from state of the environment reports from the review work.</u></p> <ul style="list-style-type: none"> • <u>Set up site monitoring & recording programme across all LNRs</u> • <u>Engage EDDC Countryside volunteers on Trinity Hill LNR, Knapp Copse LNR, Holyford Woods</u> • <u>LNR and Seaton Wetlands & other wildlife groups e.g Butterfly Conservation to help record data.</u> • <u>Results will provide a comprehensive picture of the "health" of EDDC LNRs in relation to key species and habitats and will help target management works and funding bids.</u> 	Countryside, Arts and Leisure	<p>This objective is on track and active on all sites. Generating good data this year which is directly influencing our site management.</p> <p>68 butterfly surveys across 5 sites totalled some 180 hours of volunteer time, a saving of £4,500 professional ecologist time.</p> <p>Increases in nightjar nesting rate from 2 pairs to 5 pairs on trinity hill from a new ringing scheme in place there.</p> <p>Dormice numbers stable in Holyford Woods with monthly surveys taking place each month between April and December</p> <p>And three breeding bird surveys were undertaken on our sites by RSPB consultants.</p>
On track	Cou-PA-2431	<p><u>High profile exhibitions at the Thelma Hulbert Gallery planned for 2018/19 to deliver footfall and income targets</u></p> <ul style="list-style-type: none"> • <u>Nationally significant Crafts Council touring exhibition of Automata (mechanical sculpture) March – May 2018. Funded by Arts Council.</u> • <u>THG Open June – August 2018 – brings in sponsorship, entry income and sales. Target income £3K revenue in entrance fees (100% profit) & £4k exhibition sales (THG commission 40%).</u> 	Countryside, Arts and Leisure	<p>OPEN Exhibition Figures</p> <p>Total of 1298 visitors</p> <p>Total sales of £8714 of which £4713 was exhibition sales.</p> <p>Donations of £557</p> <p>EDW</p> <p>Project completed. Successfully delivered over 85 creative sessions across East Devon with over 1500 participants. Further funding confirmed from AONB to develop project in 2019.</p> <p>Exhibition runs until Sat 27 Oct</p> <p>Reached new audiences with, new partners, different marketing approach - big success.</p>

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>Open to Artists from the South West region both amateur and professional.</u></p> <ul style="list-style-type: none"> • <u>Exhibition linking to East Devon Way Project , September – October 2018 – Featuring South West Artists, local community partnerships - linking with East Devon AONB countryside and partners - funded by Arts Council and other funders. Linking in with Devon Open Studios.</u> • <u>Touring Arts Council Exhibition from Southbank, London. “On Paper” start of 2019 (funded by Arts Council) – Internationally significant touring exhibition featuring high profile Artists.</u> • <u>Visitor footfall target 2018/19 – 13,500</u> • <u>Income target 2018/19 - £45,000</u> 		<p>Visitor numbers to date 6242 Of which 999 attended workshops at the gallery Gallery sales to date £19,789 THG budget</p>
On track	Cou-PA-2430	<p><u>Hillcrest and Exmouth GI proposals – as part of Valley Parks development</u></p> <ul style="list-style-type: none"> • <u>Hillcrest Community Nature Reserve to be opened to public July 2018.</u> • <u>Mapping Exmouth green space & new interpretation work to be delivered through the Wild Exmouth Project.</u> • <u>Valley parks wildlife development/volunteering will take place as part of the above project.</u> 	Countryside, Arts and Leisure	<p>Tree works and path improvements are being implemented by the Nature Reserves team at Hillcrest that have improve the site's condition for users. The next phase is to recruit volunteers to work with the team to help with managing the site and link the practical tasks with health & wellbeing benefits. The development of the wider Valley Parks idea is with the work of the Green Space Plan implementation group and once the data capture on all our green spaces is done a further piece of work will be needed to understand how to develop the concept of the Valley Parks, where resources need to be targeted to enhance the network of green spaces.</p>
On track	Cou-PA-2434	<p><u>Manor Pavilion Theatre bring forward proposal for internet ticket sales system that works for the venue. Working with Strata to bring in system software to meet 24 hour demand for theatre tickets – will help boost sales</u></p>	Countryside, Arts and Leisure	<p>Service Lead and Theatre Manager have met with Chris Frankum, Strata to discuss options for on line ticketing and requirements. Following this meeting a list of potential suppliers has been drawn up for procurement. The process for installation is now underway.</p>
On track	CS1-PA-2260	<p><u>Monitoring of customer feedback as the waste & recycling scheme is rolled out will require quick responses and close working with Streetscene and the Contractor to correct any problems identified immediately.</u></p>	Customer Service	<p>comments and feedback from customers is being forwarded to the Recycling and Waste team. Regular meetings are being held to discuss any relevant points and progress this project. The scheme has been released for subscription and the collection of green waste will commence in May</p>
On track	Cou-PA-2435			

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Promote the Manor Pavilion Theatre's page on trip advisor, through the What's On guides. This will help achieve promotion and marketing of venue for potential artists as well as reaching new audiences</u>	Countryside, Arts and Leisure	Theatre Manager has received multiple positive reviews on trip advisor following the successful summer season and has again submitted the theatre for an award to the organisation on the back of the favourable ratings.
Achieved	str-PA-2398	<u>Seaside Awards and Blue Flag - Following this year's Excellent water quality results at all of our beaches; work towards application for Blue Flag at Exmouth and Seaside awards at other locations (Exmouth for Blue Flag as we have the appropriate infrastructure and education to meet the criteria).</u> <u>We will apply for the following; 2018 Seaside award Exmouth and Seaton, 2019 Seaside award Sidmouth and potentially Budleigh, 2020 Blue flag Exmouth.</u>	StreetScene	As for other blue flag objective. We've successfully achieved seaside awards for Exmouth & Seaton in preparation for blue flag award submissions in 2019.
On track	str-PA-2395	<u>Seaton Beach Management Scheme to produce the outline design, environmental impact assessment and outline business case to reduce the risk of erosion between Seaton, and Seaton Hole. Consideration of acceleration of works to line up with Sidmouth scheme and make efficiencies in construction 2019/20.</u>	StreetScene	as per latest CSAG report
Achieved	fin-PA-2309	<u>Set up process and procedures to be able to deal with the implementation and operation of the new Green Waste Scheme by May 2018 go live date</u>	Finance	Green waste scheme all rolled out and process built in lagan. Now working with WMT & strata to deliver processes for renewals
On track	Eco-PA-2422	<u>Support and enable the delivery of a Watersports centre on Exmouth seafront which is proposed for a decision at DMC by early summer 2018 and commence development in early 2019</u>	Regeneration & Economic Development	Continuing to work with Grenadier Estates to enable the delivery of the watersports centre. Grenadier are currently finalising their cost plan and we await confirmation of this.
On track	Cou-PA-2438	<u>Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies and ambitions through the GSP Implementation Group</u>	Countryside, Arts and Leisure	Since the last report the Green Space Implementation Group (GSIP) has been meeting monthly to capture data on all our green spaces that evaluates their value set against CABE's green space audit methodology. This now

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<ul style="list-style-type: none"> • <u>Working with Major Projects team to deliver financially sustainable green spaces – Minerva CP proposal</u> • <u>Review of events offer & charging</u> • <u>Wild Exmouth HLF proposal and audit of our green spaces</u> • <u>Refreshing LNR interpretation and on site info panels and boards</u> 		needs to be verified for accuracy before presenting the findings to AMF. This criteria based assessment will help EDDC to shape its future priorities of spending and investment on the most important green spaces we manage (following the CABE methodology). The assessment will have implications for budgets going forward and the results will form part of wider discussion with Councillors on actions that need to be taken.
Achieved	CS1-PA-2259	<p><u>The Customer Service Centre (CSC) will be responsible for defined deliverables within the implementation the new recycling scheme.</u></p> <p><u>Changes will need to be implemented to the CSC processes and systems and staff training provided and appointment of temporary staff.</u></p>	Customer Service	A number of new and amended processes have been delivered to the CSC to ensure that a smooth service is offered to our customers. There has been a huge amount of work completed with education of our team to skill for this important scheme. No temporary staff were approved for this project and therefore this did have an impact on both performance and staff morale. Wait times for customers to be answered increased.
On track	Cou-PA-2432	<p><u>The delivery of the THG's outreach learning programme with funding from Arts Council England.</u></p> <ul style="list-style-type: none"> • <u>Workshops during Arts Council Supported Exhibitions - funding in place for these until November 2018 .</u> • <u>Self-supported Adult workshops continuing monthly.</u> 	Countryside, Arts and Leisure	<p>Learning and Outreach Programme</p> <p>1876 participants Jul - Sept.</p> <p>THG is now an Arts Award centre, working to expand our Young Persons offer such as the Bronze Arts Awards this winter term.</p> <p>Building connections with local health and wellbeing organisations who are using our spaces to run their activities.</p> <p>Adult Workshops</p> <p>Looking to continue these into 2019 with a range of pricing options and running on different days.</p> <p>Income revenue of £331 in second ¼.</p>
On track	Cou-PA-2436	<p><u>To increase and promote the Summer Season success at the Manor Pavilion Theatre, reaching new audiences. Ensure summer season exceeds ticket sales and audience numbers from 2017 season</u></p>	Countryside, Arts and Leisure	The Summer Season finished the end of September and was another successful season beating all records with ticket sales up and box office income to the theatre was up 8% on last year which is a considerable success considering ticket prices were held at 2017 prices to keep customers loyal to the festival. Paul Taylor Mills was delighted and has again committed to the Season for 2019. A full business review will be conducted for Q3 reporting.

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	pla-PA-2372	<u>To produce a built environment heritage strategy that details how we will protect and preserve the built heritage of the district between now and 2031. The strategy to be presented to Members in September 2018 and then consulted on, amended and then adopted in early 2019</u>	Planning Strategy and Development Management	A Member workshop to consider the issues arising from the Heritage Strategy was held on the 11th October and was a great success being well attended by Members and a useful discussion was had. It is now intended to report a draft strategy to the November Strategic Planning Committee for subsequent consultation.
On track	pla-PA-2373	<u>To produce a Householder Design Guide and progress a District Design Guide by May 2019 to improve the quality of new buildings and places to enable the development of places that work</u>	Planning Strategy and Development Management	Work has commenced scoping out the district design guide and understanding the likely issues to be addressed. In the meantime additional guidance on householder design has been added to our web-site to support and advise householders on their proposals.
On track	EH-PA-2406	<u>We will continue to work in partnership with the Environment Agency to ensure that the public have access to good quality information allowing individuals to make informed decisions about swimming in East Devon's classified bathing waters</u>	Env Health & Car Parks	The bathing season has now finished for this year and the very long hot summer should mean that again the East Devon beaches receive the highest water quality classifications when the results are announced in early November. No short term pollution incidents were reported on East Devon beaches this summer.
On track	HOU-PA-2348	<u>We will deliver through the Cosy Devon Partnership schemes to improve energy efficiency measures in the private sector</u>	Housing	Through the Cosy Devon partnership we work with Agility Eco who provide a scheme called LEAP which provides advice to householders on energy efficiency measures as well as arranging where appropriate measures to be installed. We also have published an Eco Flex statement for installers to apply relevant customers to in order to provide energy efficiency measures this is beginning to gather pace. Through our Eco Flex statement we are able to provide small additional funding where customers have a shortfall between the cost of the measures to be installed and the funding that the installer has available through their bids into the Energy Company obligations funds. We have recently presented and had approved a Devon Wide Housing Assistance Policy which includes Eco Flex Funding. The funds for Eco Flex measures is coming from the Better Care Fund allocation and supports our work with vulnerable, elderly and disabled people within East Devon. This is a complex area of work and being part of the Cosy Devon

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

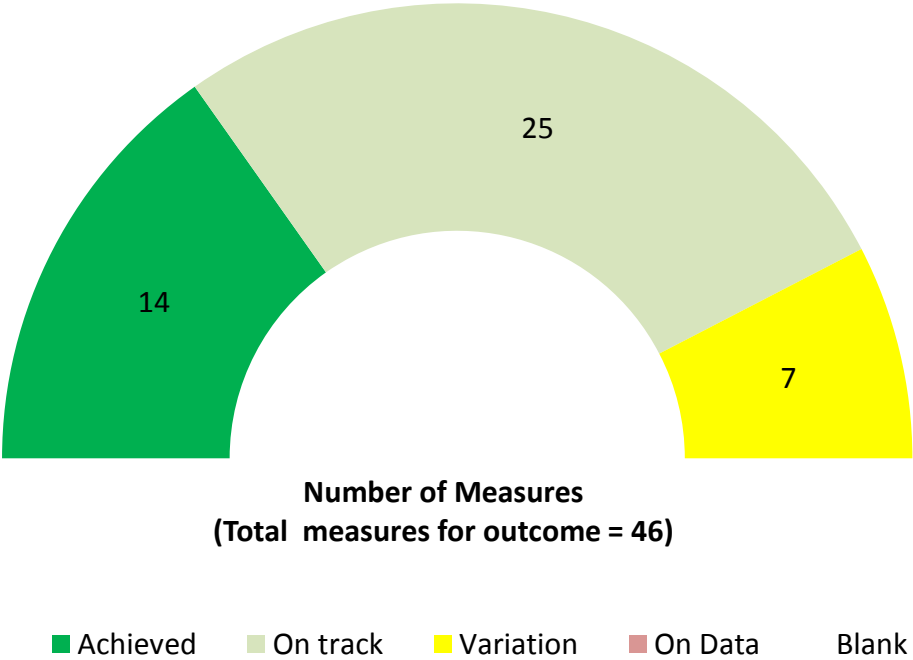
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				Partnership with other Devon Authorities and Devon County Council provides East Devon with shared expertise as well as greater opportunities to provide advice and where possible energy efficiency measures to our householders. The new Eco Flex funding is working well and we will provide figures for the numbers of households who have successfully applied in the Quarter 3 report.
On track	EH-PA-2408	<u>We will design and implement a project to provide evidence to inform planning consultation responses and both strategic and development planning decisions in the area of the A3052/A376 major routes at Clyst St Mary. Data will be acquired describing traffic characteristics and air pollution indicators will be the basis of this evidence. We will start acquiring air pollution data following the installation of monitoring equipment in August 2018</u>	Env Health & Car Parks	This project has now started and we are working with the traffic team at Devon County Council. The units have arrived and have been installed, having been funded through the GESP project. The first data is now being received and it is intended that monitoring will continue for at least 2 years in each of 3 locations in Clyst St Mary and Clyst St George.
On track	EH-PA-2407	<u>We will monitor and report on levels of air pollution at relevant locations around East Devon. The recorded and predicted pollution levels will be compared to nationally accepted levels and if it is appropriate to do so, we will take further steps to secure air quality improvements via an action plan</u>	Env Health & Car Parks	Air quality continues to be monitored each month and the annual figures published. The Honiton Air Quality Management Area was able to be revoked in April 2018 as the air quality has naturally improved as a result of technological advances in engine management and fuel. There are currently no other areas in East Devon with cause for concern, although the team are looking to the future to identify any areas of heavy road traffic which are at risk of experiencing deteriorating air quality.
On track	HOU-PA-2347	<u>We will promote and install energy efficiency measures in Council properties to benefit tenants through reduced utility bills</u>	Housing	We raise awareness of these issues through any opportunity in order to ensure tenants are aware through avenues such as Housing Matters. The boiler upgrade project currently ongoing
Variation	str-PA-2392	<u>Whimble Flood Alleviation Scheme - Appoint a consultant to prepare design and build tender; and contract early 2018, for completion of flood relief culvert by end of 18/19 financial year.</u>	StreetScene	As per latest CSAG report

PRIORITY FOUR: Continuously improving to be an outstanding council

Service Plan Objectives - Quarter two results 2018/19

**Progress towards
outcome**



Service Plan Objectives - Priority 4 v2

Annual report for 2018/2019

Arranged by Aims

Filtered by Aim: Priority Continuously improving to be an outstanding council

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 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	OD-PA-2364	<u>Act as client lead for Strata ensure that IT delivery into the Council is the right IT, in the right place at the right time to support service improvement, our worksmart strategy and digital services platform</u>	Organisational Development	This links to regular Strata project review reports and review meetings. The role here is to work with Strata on an ongoing basis to ensure that projects are delivered on time and communication about project status is working.
Achieved	OD-PA-2351	<u>Act as client sponsor for Strata in relation to telephony roll out to the rest of the Council in advance of relocation and ensure roll out is complete by end June 2018</u>	Organisational Development	The roll out of new telephony across the Council is now complete and the old system has been switched off. Staff have been reminded that they are individually responsible for keeping their telephony up to date particularly in relation to voicemail and call forwarding. The next stage is to train superusers to ensure that services can change call forwarding etc. As part of this implementation we now have much better management information regarding calls - such as calls received, calls abandoned etc. We will now ensure that each Service Lead engages with Strata to understand the telephony data in their area and we will start to incorporate telephony data into our performance reporting corporately.
Achieved	OD-PA-2352	<u>Arrange and carry out 121 consultation for all those relocating to Honiton by November 2018</u>	Organisational Development	This has been arranged and 121 have been carried out.
On track	OD-PA-2355	<u>Carry out post relocation workshops to understand issues remaining following relocation</u>	Organisational Development	This process proved very effective for drawing up a to do list following our move to Exmouth Town Hall. The same process will take place once we have relocated to Blackdown House.
On track	OD-PA-2353	<u>Collate details of special requirements for workstations by October 2018</u>	Organisational Development	

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	P&E-PA-2385	<u>Commercial property income generation</u> <u>a) Delivery of strategy for investment in commercial property to generate income – by Oct 2018</u> <u>b) Identifying investment opportunities, minimum x5 – by Oct 2018</u>	Property and Estates	Commercial Property Investment Framework drafted, consulted on internally with key Officers, external advice being sought around technical implications and draft presented to AMF Working Group on 6th September 2018. Overview Committee on 27th September 2018 had sight of main principles. Recently identified investment opportunities were considered but are not progressing.
On track	LGL-PA-2319	<u>Continue to provide an integrated interdisciplinary legal service for major projects – including office relocation and regeneration projects</u>	Governance and Licensing Services	We continue to support client teams and projects
On track	Eco-PA-2423	<u>Continue to pursue opportunities for securing external funding to enable projects to be taken forward that will promote East Devon as a location for business growth and for tourism growth. Put in 3 bids in the year including CCF and ERDF</u>	Regeneration & Economic Development	The Regeneration & Economic Development team has led on an organisation wide bid to the Coastal Community Fund for coastal access improvement works to our coastal towns and cliff walks. The bid covers improvements such as beach access, cycling, Wi-Fi access, improved mobility access. We are currently awaiting the outcome of the Stage 1 bid to see if we will be invited to submit for funding.
Variation	pla-PA-2374	<u>Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a Strategic Plan for the area and look at joint ways of funding and delivering infrastructure within the area so that a draft Greater Exeter Strategic Plan is ready to be published in June 2019</u>	Planning Strategy and Development Management	While we continue to work together with the partner authorities to progress the Greater Exeter Strategic Plan (GESP) there is some disagreement over how to proceed in terms of future consultation and engagement on the plan with a proposed consultation document having been rejected by EDDC Strategic Planning Committee. Consultation on the plan is likely to recommence in summer '19 but the form of that consultation has yet to be agreed.
On track	fin-PA-2312	<u>Corporate Fraud & Compliance – Undertake 2 service reviews in line with the strategy and present findings to SMT and A&G by January 2019</u>	Finance	Final report presented to Audit & Governance Committee in September
On track	LGL-PA-2324	<u>Decrease the number of Licensing pages on the website by March 2019</u>	Governance and Licensing Services	Licensing have identified +20 web pages for permits that are now administered by Environmental Health teams (animal licensing, skin treatments and scrap metal). Work will progress with our Comms Team to transfer web pages to the relevant service over the next quarter.
Achieved	OD-PA-2357	<u>Deliver new intranet and content using gov. delivery principles ready for soft launch in October 2018</u>	Organisational Development	Soft launch achieved

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	OD-PA-2365	<u>Develop and implementing communication and consultation strategies for key regeneration projects as required and in support of service objectives</u>	Organisational Development	This relates to providing communications support to projects such as Queen's Drive, Port Royal etc.
Achieved	OD-PA-2361	<u>Develop communications team remit through business case for digital platform and recruitment of Digital Communications/Digital Services Officer by September 2018.</u>	Organisational Development	The business case has been agreed and budget set for the implementation of Firmstep. We have also recruited a Digital Communications Officer.
On track	OD-PA-2363	<u>Develop Council jobs website to ensure we can attract talent and make the process for applying for a job as easy as possible. Timescale – contingent upon Strata priorities</u>	Organisational Development	We are rewriting our job packs and working to update our job site currently.
Achieved	OD-PA-2360	<u>Develop survey in consultation with SMT and carry out Residents' Viewpoint Survey by June 2018. Develop action plan with SMT following feedback/results.</u>	Organisational Development	The Viewpoint Survey has been sent out and results collated. The results will be used in Service Planning and reported through to Cabinet.
On track	OD-PA-2354	<u>Development of welcome to Honiton pack detailing information across HR, Strata, H&S, Property Services and Car Parking and deliver via the intranet by November 2018</u>	Organisational Development	Work is underway to develop a welcome to Honiton on line pack for staff. This was produced for our Exmouth relocation and helped answer all the questions that staff posed through the WorkSmart Workshops.
On track	CS1-PA-2265	<u>Encourage customers contacting the CSC to use self service – measurers do not currently exist but will implement baseline date in 2017/18.</u>	Customer Service	Awaiting details from Strata to establish the current self service position
On track	LGL-PA-2318	<u>Ensure all FOI requests / complaints are responded to within stipulated timescales but with aim of responding significantly quicker with an average response time of 8 days</u>	Governance and Licensing Services	Statutory timescales being met and generally significantly lower than prescribed timeframe.
On track	fin-PA-2310	<u>Ensure the Council agree a Strategy to develop balanced budgets through the life of the existing Financial Plan 2018/19 – 2027/28</u>	Finance	Transformation Strategy & Financial Plan (2019-2029) being presented to Cabinet for recommendation to Council on 31st Oct
On track	LGL-PA-2322	<u>Increase recoverable legal fee income with review of fees and charges by April 2019</u>	Governance and Licensing Services	A review is underway.

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	LGL-PA-2323	<u>New combined Cemeteries Regulations preparation, consultation and approval by Council (for all 3 council cemeteries) by February 2019</u>	Governance and Licensing Services	Licensing & Street Scene managers met in September to consider actions and tasks over the forthcoming quarter. The procedures for arranging burials need to be considered over the forthcoming quarter.
On track	EH-PA-2411	<u>The way in which our customers pay for their parking is evolving. We have very recently introduced a contactless card payment option in some of our car parks alongside the more established chip and pin card payments and payments by mobile phone options that have been in place for some time. Payments by cash are still accepted and of course pre-purchase of a permit on line or by post in a popular option. All of the payment systems have advantages and disadvantages including ease of use and costs to the Council. We will produce a report with recommendations for consideration of the way forward including opportunities for incentivising our preferred options by March 2019</u>	Env Health & Car Parks	The uptake of contactless payment has been encouraging and all replacement payment machines will now have this option available.
Variation	P&E-PA-2387	<u>Preparation of a fully costed plan on what the development of a mapping solution integrated with the Council's property data will deliver and the resource required – 1st Oct 2018</u>	Property and Estates	Variation. Mapping work complete. The issue relates to the lack of centralised data that sits behind those maps within mapping system or within Uniform and is compounded by assets not currently being managed corporately. This is being addressed through a separate work stream and relates to the corporate 'ownership' of assets.
Achieved	fin-PA-2311	<u>Prepare 2017/18 Accounts to an appropriate standard that requires no additional audit days. Accounts to be completed by end of May 18 – this being a month earlier in accordance with the new statutory deadline.</u>	Finance	Accounts approved at July Audit & Governance committee meeting. Excellent report from external auditors KPMG; unqualified opinion on Accounts and Value for Money conclusion
On track	fin-PA-2313	<u>Prepare report for SMT and Cabinet on the implications and proposals of Land Registry</u>	Finance	Still waiting for confirmation on EDDC time scales for handover to Land Registry and details to enable an update to SMT and members.

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>managing property searches by March 2019</u>		
Achieved	OD-PA-2359	<u>Produce gender pay gap data in accordance with legislation and communicate to Cllrs and publish on our website. Take associated action to deal with pay gap in relation to implementing a women in management course</u>	Organisational Development	EDDC met the legislative requirements of gender pay gap reporting in 2017 and we will continue to do this annually. There is a new module now available in I Trent (our integrated HR and Payroll System) and we will look to implement this in the next few months to ensure that the pay gap reporting is a less manual process going forward.
Achieved	OD-PA-2350	<u>Provide Change management training for colleagues who require this in relation to Moving and Improving during 2018</u>	Organisational Development	We have made this training available to staff who would like to attend to help ready them for the move.
On track	LGL-PA-2320	<u>Provide legal advice input to the Strategy to be adopted and implemented for maximising the value of the Council's property assets</u>	Governance and Licensing Services	We are working closely with the Estates team to ensure best value is obtained in respect of assets
On track	LGL-PA-2321	<u>Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate</u>	Governance and Licensing Services	Advice being given routinely
Achieved	OD-PA-2356	<u>Provision of WorkSmart data to IT and Relocation Team in September 2018</u>	Organisational Development	This data provides details of staff and staff numbers to IT prior to the move. This data proved invaluable to the relocation project for our contractors and internal support functions to ensure that staff moves where as smooth as possible. This data has been provided to the team.
On track	EEL-PA-2333	<u>Raise the profile of the area by ensuring that key achievements are clearly communicated, the Enterprise Zone is promoted and potential awards are applied for. Regular news items and promotions with a minimum 8 in year</u>	Growth Point Team	Regular communication across all media channels. Meeting held re: promoting investment at Science Park and Skypark.
On track	LGL-PA-2317	<u>Reduce (non-land charges related) FOI requests where information has to be provided by carrying through the Council's stated transparency aims by 5% by April 2019</u>	Governance and Licensing Services	Revised classification of FOIs will reduce overall amount in conjunction with overall transparency approach - result expected in Q3 & Q4
Achieved	OD-PA-2358	<u>Review and make recommendations in relation</u>	Organisational Development	Achieved and policy updated

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>to essential user allowance with a view to achieving savings as outlined in the Transformation Strategy – circa £130k. Implement following negotiation with UNISON during 2018-2021 in a phased implementation plan</u>		
On track	LGL-PA-2325	<u>Review Member Welcome programme from 2015 and prepare new Welcome programme for 2019 elections to be ready by April 2019</u>	Governance and Licensing Services	This objective is on track, with work ongoing between Councillors and Officers, and shared arrangements being negotiated with other local authorities. A draft programme is being prepared.
Variation	P&E-PA-2386	<u>Scoring of EDDC ‘non-housing’ and HRA ‘non-housing’ assets based on financial and non-financial performance – 1st Dec 2018 end date</u>	Property and Estates	Delivery of this objective is closely aligned with P&E-PA-2387 and is made challenging through all asset data not currently being managed corporately. Whilst this objective will be partly complete by 1st December 2018, some data will be more challenging to obtain. The end objective is to have all non-dwelling assets assessed in terms of performance and this to inform an assessment by Property & Estates on the asset management strategy for that asset i.e. retention, commercial disposal, community asset transfer, investment or change of use. This will form part of a more corporate approach to management of assets. By 1st December the template for scoring of assets will be embedded and the exercise of scoring will have commenced, starting with those higher value and higher profile assets.
Variation	EEP-PA-2332	<u>Support the development of the Greater Exeter Strategic Plan, ensuring that an effective delivery model for new strategic sites is embedded at the earliest opportunity and support is secured from Government</u>	Growth Point Team	Latest consultation document rejected. Further work being undertaken to develop project plan for the next 12 months.
On track	EEP-PA-2330	<u>Support the ongoing operation of the Habitat Regulations Executive Committee;</u> <ul style="list-style-type: none"> • <u>Implement investment decisions. OneSANGs already in place and 2nd investment secured and delivered by March 2019</u> • <u>Implement on site management measure eg wildlife refuges to go live Sep</u> 	Growth Point Team	Wildlife refuges now live. Implications of a recent European Court decision being considered.

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		2018 <u>• Bring forward a proposal for in perpetuity funding arrangements by Oct 2018</u>		
Achieved	OD-PA-2349	<u>Support to moving and improving project including: Arrange and carry out WorkSmart Workshops for all remaining colleagues to engage people in new ways of working associated with Moving and Improving by September 2018.</u>	Organisational Development	WorkSmart workshops have been carried out to engage and update staff about the progress of Blackdown House, details of the WorkSmart principles and to ensure two way dialogue so that issues are raised up and dealt with. The Workshops have also been held for managers to ensure clarity on key policy in relation to the move.
On track	pla-PA-2376	<u>To continue to monitor building control fees and make competitive bids for work that more than cover the costs of the service in order to maintain and where possible increase our annual fee surplus of at least £25,000 by the end of March 2019</u>	Planning Strategy and Development Management	Budget monitoring period 4 indicates that by year end our Surplus for year 2018/19 could be £53,754, this is double the target amount.
On track	pla-PA-2375	<u>To continue to work to maintain and where possible increase the Council's market share in building control plan checking and inspections to 70% of the market or higher by May 2019</u>	Planning Strategy and Development Management	Our records indicate that the building control team are maintaining a strong market share in the region of 70%. Fee income has been good so far this year and we continue to invest the fee surplus in new technology to help to improve mobile working and improve the customer experience to help to maintain and improve market share.
On track	pla-PA-2378	<u>To develop and fully implement a largely automated system for undertaking the monitoring of housing delivery in the district such that the Council's 5 year housing land supply position can be consistently monitored with minimal resource by October 2018</u>	Planning Strategy and Development Management	The automated system is operational however it relies on various data sources around the council being kept up to date and this has caused a delay in producing the latest annual monitoring report. This should however be available for Strategic Planning Committee in November.
Variation	pla-PA-2377	<u>To review our CIL charging schedule and Reg 123 list to ensure income from CIL towards the delivery of infrastructure is maximised without making developments unviable by the end of 2018</u>	Planning Strategy and Development Management	Progress on this area of work has been slow due to expected changes to CIL from government that have not yet materialised as well as this area being tied up with work on the viability of the Cranbrook Plan which would inform any future charging schedule.
Achieved	OD-PA-2362	<u>Update key employment policy for EDDC and Strata in relation to legislative changes and reviews</u>	Organisational Development	We have updated our maternity and parental leave policies and other policies in light of data protection changes.

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Objective Status	Code	Objective	Service	Comments
		<u>required as required including GDPR</u>		
Achieved	EH-PA-2410	<u>We will establish, coordinate and Chair a series of East Devon Safety Advisory Group meetings in 2018. We promote the work of the group and ensure that it is accessible via our website. We will invite event organisers to attend along with regulators including the police, fire service, ambulance service and Highways Authority. There will be a minimum of four East Devon Safety Advisory Groups held to consider events during 2018</u>	Env Health & Car Parks	
Variation	EH-PA-2409	<u>We will continue to work with colleagues from Strata, Exeter City Council and Teignbridge District Council to explore the possibility and feasibility of achieving efficiency savings and quality benefits by delivering some of our corporate health and safety advice services on a shared basis across the three authorities. Will review progress in March 2019</u>	Env Health & Car Parks	no progress has been possible due to other priorities for each local authority involved.
Variation	EH-PA-2412	<u>We will work in partnership with Devon County Council to offer an Exmouth pilot for allowing people with motorhomes and campervans to stay in off-street car parks close to where they want to be without occupying on-street seafront car parking spaces to the detriment of the local environment and the amenity of the area, starting in July 2018</u>	Env Health & Car Parks	The pilot has commenced and Imperial Recreation Ground is proving to be a popular venue. We have still not been able to offer Maer Road car park as an overnight facility due to unforeseen issues with underground services affecting construction of the new entrance. Our engineers are working with contractors and we hope to have a resolution this winter.