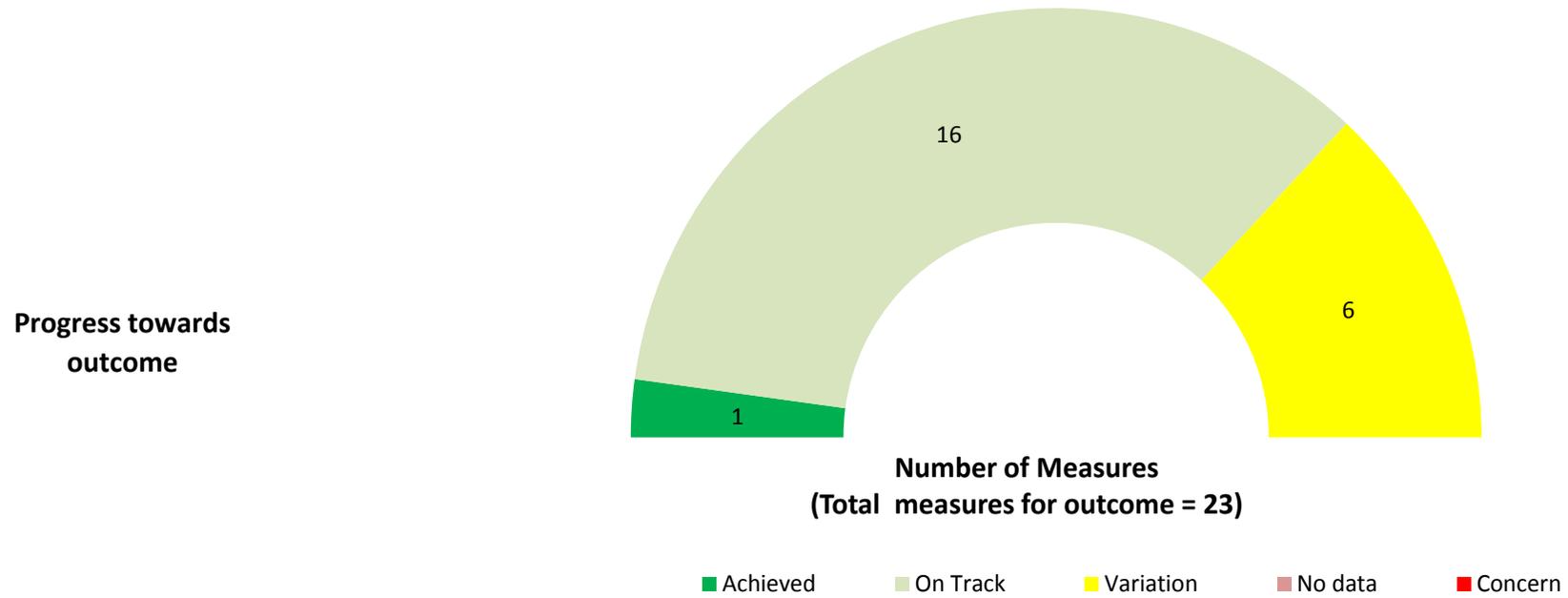


**PRIORITY ONE: Encouraging communities to be outstanding**

Service Plan Objectives - Quarter three results 2018/19



# 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	<b><u>Advise on legal strategy / implementation of major projects (including regeneration) and related processes (internal with external resource where required).</u></b>	Governance and Licensing Services	Advice being given as required
Variation	P&E-PA-2382	<b><u>Beer Pilot</u></b> <b><u>a) Conclude negotiation for arrangements and reach agreement to implement Beer Pilot –Dec 2018</u></b> <b><u>b) Consider lessons learnt from process and present options for way forward for asset devolution –Mar 2019</u></b>	Property and Estates	Issues with beach itself. Now excluded from main arrangements to ensure main arrangements can progress ready for Spring. Now reviewing business case rationale to obtain Officer support to take report to AMF then Cabinet.
Variation	P&E-PA-2379	<b><u>Bring forward options for enhancement of the Seaton Seafront at Moridunum – by Oct 2018</u></b>	Property and Estates	External consultants progressing on behalf of Council. Valuation work now completed, a recent meeting has now taken place with Seaton Town Council representatives, further work is being undertaken around ownership and further discussions to take place with adjacent landowner.
On track	HOU-PA-2334	<b><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></b>	Housing	Working with Community Land Trust's and Registered Provider's to achieve this target
Variation	P&E-PA-2380			

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<b><u>Facilitate asset transfer within Cranbrook (Worship Land and Younghayes Centre) by Nov 2018</u></b>	Property and Estates	Transfer of Younghayes almost complete. Town Council resolved late 2018 to progress with transfer despite some acknowledged and managed risks. Legal work is progressing well and anticipate completion by end of financial year. Outside of Council's control.
On track	P&E-PA-2381	<b><u>Present to Asset Management Forum proposals to consider ways forward for sport and social club tenure arrangements – by Nov 2018</u></b>	Property and Estates	Provided for within 2019/20 Service Plan. SMT and AMF supported new ways of working across Council.
Variation	LGL-PA-2315	<b><u>Provide governance advice and support for any devolution deals or further joint committees that may come forward</u></b>	Governance and Licensing Services	No change since last report - no progress to speak of.
On track	EEP-PA-2326	<b><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></b>	Growth Point Team	Investment proposal being readied to support the re-provision of a community development role in Cranbrook.
On track	pla-PA-2368	<b><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></b>	Planning Strategy and Development Management	We are working with DCC to see if sites that they own could be brought forward to provide gypsy and traveller sites while the Cranbrook Plan DPD is being progressed through to Strategic Planning Committee in February and includes the provision of sites would assist in meeting the identified need.
On track	pla-PA-2366	<b><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></b>	Planning Strategy and Development Management	The Cranbrook Plan is to be presented to Strategic Planning Committee on 20th Feb for them to consider a draft of the document for consultation. This would then be reported to Council and then consulted upon prior to submission for examination.
Achieved	pla-PA-2367	<b><u>To produce a Masterplan for the allocated land east of Axminster in partnership with the</u></b>	Planning Strategy and Development Management	The Axminster Urban Extension Masterplan has been completed following consultation in December and its endorsement by Strategic Planning Committee on 29th Jan.

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>landowners, developers and local community in association with the Axminster Neighbourhood Plan by the end of 2018</u>		
Variation	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	The aspiration is for a draft Affordable Housing Supplementary Planning Document to be presented to Strategic Planning Committee in March 2019 seeking authority for public 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 &amp; Resident Involvement Strategy</u>	Housing	This quarter tenants have attended joint training with staff provided by the Ombudsman, focussing largely on customer complaints, met to edit the draft Housing Matters magazine to tenants and worked as the Tenant Scrutiny Group to examine lines of communication within the Support Service, as well as attending multiple other regular resident association meetings and service review groups.
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 continuing with the 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</u>	Housing	Home Safeguard continues to offer a range of digital peripherals alongside alarms that are appropriate to individual needs, such as pressure

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Home Safeguard and sheltered housing customers to enable them to live independently and safely</u>		mats to indicate someone has fallen out of bed, and alarms to show a person has left the home.
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 3
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 has increased and other financial assistance has remained steady. Figures to be provided at Q4.
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	We continue to run community events to engage with all age groups in the community; examples this quarter are SWITCH clubs and activities with young people and coffee mornings, film shows, wassailing in our community orchards for adults and families.
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	Covered in medium/large scale projects
On track	EH-PA-2403			

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

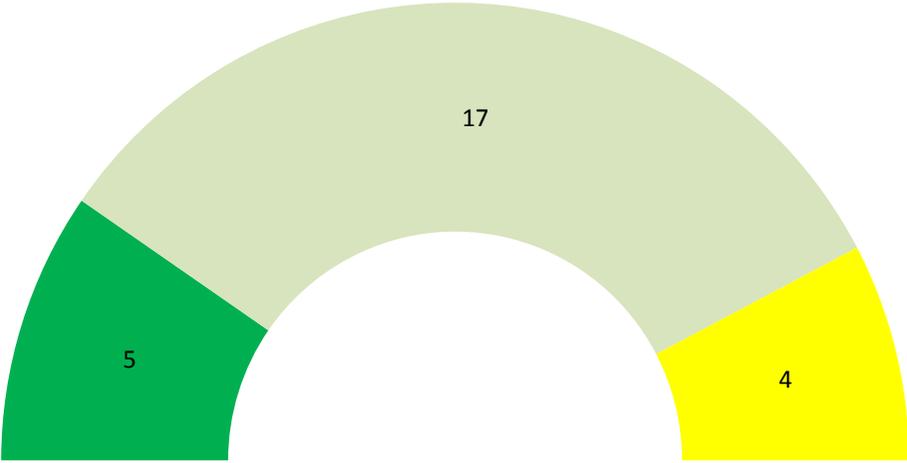
#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>To help deliver our public health priorities, we will consult the evidence-base including Joint 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>	Env Health & Car Parks	reported to Cabinet and recommended for approval on 2 January 2019. Reporting to Scrutiny in February
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 three results 2018/19

Progress towards outcome



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

- 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	<b><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></b>	Regeneration & Economic Development	Our Growth Hub performance remains positive. Out of all HoTSW areas, East Devon continue to outperform all districts (with the infrequent exception of Teignbridge) in terms of business support and referrals. We will continue to actively monitor progress. LEADER funding is now effectively finished with East Devon rural Econ Dev projects having been incredibly well served compared to other LAGS.
On track	str-PA-2390	<b><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></b>	StreetScene	A paper was approved by our Partnership Board in November. This has been subsequently been approved by cabinet and we are now awaiting a Council decision to go ahead
On track	EEP-PA-2327	<b><u>Deliver the Enterprise Zone (EZ) programme including:</u></b> • <b><u>Bringing forward the first set of four projects. Council</u></b>	Growth Point Team	Further investment approved at January 19 Cabinet. Projects being deployed on the ground. Further investment cases being prepared including to support the introduction of a simplified planning regime.

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>overall approval by May 2018 with individual projects to secure funding in year commencing with Airport Landing System Upgrade project by June 2018 and further three projects deployed by Jan 2019</u></p> <ul style="list-style-type: none"> <li><u>Promoting the EZ including signage and a new web site to be in place/active by July 2018</u></li> <li><u>Secure wider investment to bring forward new jobs</u></li> </ul>		
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	Discussions continue with the Town Council and Developer Consortium. The Cranbrook Plan DPD will be presented to Strategic Planning Committee on the 20th Feb and provides some clarity over the future development of the town and infrastructure needs which will help to establish the available funds for the delivery of community and municipal facilities within the town centre so that these can be progressed.
On track	EEP-PA-2328	<p><u>Develop and implement a Delivery and Investment Team proposal;</u></p> <ul style="list-style-type: none"> <li><u>Identify and overcome barriers to delivery</u></li> <li><u>Bring forward investable propositions and align with opportunities for investment being considered through the Commercial Property Investment Framework</u></li> <li><u>Access third party funding</u></li> </ul>	Growth Point Team	Paper considered by Greater Principals Group. Capacity programme likely to be launched imminently by MHCLG.

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Variation	Eco-PA-2419	<b><u>Develop further effective business engagement through:</u></b> <b><u>1) Publishing quarterly business bulletins and increasing SME readership – x4 per year and underway</u></b> <b><u>2) Identifying and establishing communication with up to 6 Key Ambassador businesses in East Devon - by Sep 2018</u></b> <b><u>3) developing and maintaining a contact list of our top 50 employers - by Sep 2018</u></b> <b><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></b>	Regeneration & Economic Development	These objectives, inc. the Key Ambassador network form part of the vacant EDO role. We are looking at potential use of this G7 role to direct towards a more dedicated Inward Investment function within EDDC. This follows ECC's decision to shift focus from this important area of Economic Development.
On track	LGL-PA-2316	<b><u>Ensure effective implementation of the new Street Trading regime October 2018</u></b>	Governance and Licensing Services	Applications are being managed in a timely manner together with enforcing non-compliance during the previous quarter.
On track	str-PA-2389	<b><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></b>	StreetScene	We are continuing to work with colleagues across the council to ensure the application process works for the customer. We are also participating in a council wide safety advisory group which ensures all departments are aware of and involved in the safe planning of larger scale events. Finally we are working with Strata, OD and others to progress a BCR for an online booking system to further improve the events process.
Achieved	Eco-PA-2418	<b><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))</u></b>	Regeneration & Economic Development	CRM system established and we continue to log our premises and inward investment enquiries onto the EHOD CPR.

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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>		
On track	Eco-PA-2420	<u>Manage the delivery of networking events for East Devon business community – x3 events to be organised in 2018/19 with a target of 20 businesses per event</u>	Regeneration & Economic Development	We have a key success following from the monthly 'Jelly' freelancing and co-working events we hold at EDBC each month. A regular attendee who we supported to secure Devon Work Hubs funding has just launched their own workspace venture 'The Lighthouse' in Sidmouth. The value of these homeworking network sessions is very clear to us. The increased profile it gives the Centre is valuable.
On track	fin-PA-2308	<u>New Procurement Strategy to be adopted by Council by end of March 2019</u>	Finance	This will coordinated with DCC to tie in objectives
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 have submitted another temporary planning application to allow for the play area and other aspects of Queen's Drive Space to remain available for the next 3 years. This allows for flexibility during the delivery of any future development on the phase 3 area, so that a leisure offer is always in place on part of the site. Work has now commenced on phase 1, the road and car park and is expected to complete in May 2019. The work on phase 2, the watersports centre will commence thereafter. For phase 3, HemingwayDesign have now concluded their online questionnaire and received over 1200 responses. The next stage is to work up some concept and design ideas that are viable and delivery and can be further consulted on.
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	ED have previously provided a detailed review of our street trading processes and procedure to the relevant teams. This was well received, Capacity to progress this further is limited. Our focus is in on the successful delivery of Gate to Plate 2 and Queen's Drive events.
Achieved	str-PA-2388		StreetScene	

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<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>		SMT have agreed to a fixed term external events manager who is now in post. Andrew Hopkins will be managing Gate to Plate 2 and QDS this summer. This is intended as an experiment to see how to handle events management going forward.
Variation	P&E-PA-2383	<u>Subject to viability, enable the Council to commence construction of Seaton workspace units - by Oct 2018</u>	Property and Estates	Delay in project as carrying out options appraisal and full project review, including that of simplified design options, in order to achieve best value.
Variation	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	Progressing but slower than expected. Reliant on many other public sector partners.
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 5 months now. The marketing to the commercial sector commenced in early November 2019. Bids are 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	Reviews of current situation with landholdings are due to take place in discussion with landowners on an individual basis.
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	Feasibility review complete. We were unsuccessful in our ERDF bid for Phase 3 delivery at EDBC in part because it is considered a commercially viable scheme. We have shared with our P&E Lead for consideration within the Commercial Investment Programme.
Achieved	fin-PA-2307	<u>To hold a Procurement awareness day for existing and potential suppliers of the Council and to</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

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>provide details and training on using the e-tendering portal in order to tender for work with the Council by September 2018</u>		
On track	EH-PA-2402	<u>We will find innovative ways to promote inspection outcomes under the Food Hygiene Rating Scheme (FHRS) 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>	Env Health & Car Parks	Web page noting recent FHRS changes now on website, still subject to manual update, awaiting strata developing automatic update system
Achieved	pla-PA-2370	<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>	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	<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</u>	Env Health & Car Parks	

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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>		
On track	HOU-PA-2346	<u>We will develop the SWITCH job club preparing more young people for work and deliver a range of social activities through our community development work</u>	Housing	This quarter we have continued to help prepare more young people for work/learning with a range of activities, appropriate to age of the young people, and we have also run our first Right Track programme offering individual coaching for specific recipients.
On track	EH-PA-2404	<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. 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>	Env Health & Car Parks	There have been some delays but this project is still on track. Elements are already in the "test" phase and we hope to be in a position to offer customers our new range of permits via an online self service portal from 1 April 2019.
On track	HOU-PA-2345	<u>We will maintain effective rent management by collecting 99%+ of rent due assisted through</u>	Housing	Rent collection figures as at the end of December 2018 were 98.12% including arrears brought forward and 99.27% without arrears brought forward.

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

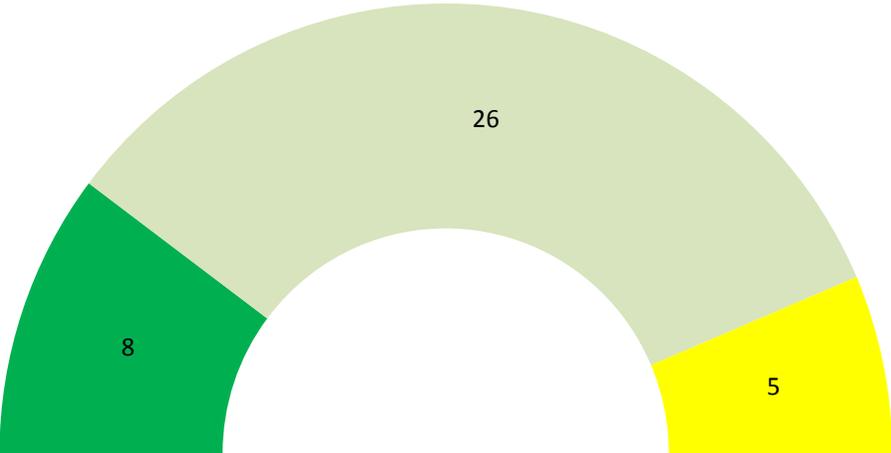
#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>the provision of financial and welfare benefit advice to help optimise tenant's household income</u>		

**PRIORITY THREE: Delivery and promoting our outstanding environment**

Service Plan Objectives - Quarter three 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

\* 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	<b><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></b>	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.
Achieved	str-PA-2401	<b><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></b>	StreetScene	PMSC safe system of work adopted and in place. Changes to webpages for posting NOTAMS being made.
Variation	str-PA-2393	<b><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)</u></b>	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>funding for production of plans and future management works Initial budget estimate into 2019/20 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> - Submit Outline Business Case to EA mid 2018 for approval of DEFRA funding. - Permissions (land and marine based planning) to follow on, with works to be tendered to start in 2019 subject to partnership funding.	StreetScene	Delay due to additional time to consider draft PEI report, and obtain sufficient partnership funding
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 &amp; Young People's space policies 1-4 by end 2018</u>	StreetScene	Delay due to resourcing, revised target of adoption mid 2019
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</u>	Countryside, Arts and Leisure	Rural touring productions successfully delivered over the Christmas period with good attendances across all villages especially and Carn to Cove will be looking to submit their 2019/20 programme shortly.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><b><u>Devon's rural communities benefit from high quality cultural &amp; artistic performances.</u></b></p> <ul style="list-style-type: none"> <li>• <b><u>Support rural touring programme in 11 rural communities across district</u></b></li> <li>• <b><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></b></li> </ul>		
On track	EEP-PA-2329	<p><b><u>Continued delivery of the Green Infrastructure Strategy for the Growth Point area by bringing forward the first stretch of the Clyst Valley Trail by Jan 2019</u></b></p>	Growth Point Team	Progress continues to be made towards the delivery of the Clyst Valley Trail.
On track	Cou-PA-2425	<p><b><u>Co-ordinating with Active Devon, Led &amp; Public Health Officer develop a programme of health walks,</u></b></p> <p><b><u>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></b></p> <ul style="list-style-type: none"> <li>• <b><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></b></li> <li>• <b><u>Project to deliver focus groups with tenants within Exmouth, Seaton and Axminster working with Age UK</u></b></li> <li>• <b><u>Groups to gather key evidence to help inform activities to support in the delivery stage.</u></b></li> <li>• <b><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</u></b></li> </ul>	Countryside, Arts and Leisure	Health walk programme continues. Seaton Wetlands Outdoors Club for over 55s has been running since October, Averaging 22 people each week. Getting target age group active in nature as part of this Devon wide 'Connecting Actively to Nature project.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>with target of 15,000 people county-wide.</u>		
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 &amp; wellbeing outputs.</u>	Countryside, Arts and Leisure	End of 2018 was a great success with Switch groups and Childrens centres all benefiting from this outreach work. 2019 work programme is currently being planned.
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	Planning granted early '19, on track to commence construction
Achieved	Cou-PA-2433	<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> • <u>Working with Artist Michael Fairfax on accessible art installation with linked workshops. Increasing outreach and engagement.</u>	Countryside, Arts and Leisure	Michael Fairfax garden piece installed. 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
On track	EEP-PA-2331	<u>Delivery the Great Tree programme working with key partners by March 2019</u>	Growth Point Team	Events continue to be held with good level of public engagement.
On track	Cou-PA-2426	<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> • <u>EDDC Countryside take on management of site summer/autumn 2018</u>	Countryside, Arts and Leisure	Received confirmation from Barratt Homes that their final planting and landscaping taking place this winter with an April handover scheduled in to Countryside.

## 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"> <li>• <u>EDDC Countryside agreed with developers an annual management charge for delivering an agreed programme of events, community engagement &amp; wildlife management.</u></li> <li>• <u>Set up local residents volunteer group by March 2019 to assist with site management and links to health &amp; wellbeing agenda</u></li> </ul>		
Achieved	Cou-PA-2427	<ul style="list-style-type: none"> <li>• <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></li> <li>• <u>Carry out consultation phase and submit bid to Heritage Lottery Fund by Spring 2018</u></li> <li>• <u>Secure support from Exmouth Town Council, Transition Exmouth, Exe Estuary Management Partnership, Active Devon and Devon Public Health.</u></li> <li>• <u>Project proposal is a 3 year project with a part time project officer delivering green space enhancements and developing volunteer capacity within Exmouth.</u></li> </ul>	Countryside, Arts and Leisure	
On track	Cou-PA-2429	<ul style="list-style-type: none"> <li>• <u>Develop Tree Enforcement policy, trees website and new Eztreev software as part of the systems thinking redesign work.</u></li> <li>• <u>Implement new trees software Eztreev to be fully operational for Arboricultural and Streetscene Officers</u></li> <li>• <u>Systems thinking outputs: Create &amp; promote new trees webpage to incorporate comprehensive information on all aspects of tree management, provide an on line enquiry</u></li> </ul>	Countryside, Arts and Leisure	Development Management are still working n their Enforcement Policy work and so currently awaiting an invitation to input into that process specifically for trees though would expect to do so by end of the financial year. Trees website working well and receiving a lot more "hits" and use of on line TPO checking facility which is saving an appreciable amount of Officer time.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>functionality &amp; TPO check facility, redesign of TPO and TCA consultations, development of a Tree Enforcement Policy for EDDC Planners.</u>		
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	UTX date agreed with Network Rail in October and agreement for design signed, consideration being given to programming of other works to suit.
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	Our workshop to review the circa 300 medium scoring sites is booked for mid February. Following this we will make some recommendations to AMF about which sites should be strategically important and which sites might have alternative uses or be managed by others.
On track	Cou-PA-2428	<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</u>	Countryside, Arts and Leisure	Data from summer surveys by both volunteers and consultants now being processed and evaluated to inform summer 2019 management outputs.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>the environment reports from the review work.</u></p> <ul style="list-style-type: none"> <li>• <u>Set up site monitoring &amp; recording programme across all LNRs</u></li> <li>• <u>Engage EDDC Countryside volunteers on Trinity Hill LNR, Knapp Copse LNR, Holyford Woods LNR and Seaton Wetlands &amp; other wildlife groups e.g Butterfly Conservation to help record data.</u></li> <li>• <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></li> </ul>		
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"> <li>• <u>Nationally significant Crafts Council touring exhibition of Automata (mechanical sculpture) March – May 2018. Funded by Arts Council.</u></li> <li>• <u>THG Open June – August 2018 – brings in sponsorship, entry income and sales. Target income £3K revenue in entrance fees (100% profit) &amp; £4k exhibition sales (THG commission 40%). Open to Artists from the South West region both amateur and professional.</u></li> <li>• <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></li> <li>• <u>Touring Arts Council</u></li> </ul>	Countryside, Arts and Leisure	<p>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. Touring Arts Council Exhibition from Southbank, London. “On Paper” start of 2019 (funded by Arts Council) – Internationally significant touring exhibition featuring high profile Artists.</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>Exhibition from Southbank, London. "On Paper" start of 2019 (funded by Arts Council) – Internationally significant touring exhibition featuring high profile Artists.</u></p> <ul style="list-style-type: none"> <li>• <u>Visitor footfall target 2018/19 – 13,500</u></li> <li>• <u>Income target 2018/19 - £45,000</u></li> </ul>		
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"> <li>• <u>Hillcrest Community Nature Reserve to be opened to public July 2018.</u></li> <li>• <u>Mapping Exmouth green space &amp; new interpretation work to be delivered through the Wild Exmouth Project.</u></li> <li>• <u>Valley parks wildlife development/volunteering will take place as part of the above project.</u></li> </ul>	Countryside, Arts and Leisure	Wild Exmouth Project Officer is in post as of January 2019 and will be taking forward the Hillcrest site management works as well as recruiting local volunteers to assist with the annual work programme and improve both wildlife and access into and out of the site. Further discussions are planned with Streetscene about developing and enhancing the Valley Parks as one of the Council's Green Space Plan objectives. I am hopeful this will progress through 2019/20 as again the Wild Exmouth HLF funds should help enable additional capacity for the Valley Parks and new tree planting regimes, access improvements and volunteering opportunities.
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	Strata have pulled together the appropriate suppliers and invited them to submit a tender for implementing the system within the theatre. It is expected that once this exercise closes by the end of January the new software/infrastructure can be put in place mid February to enable plenty of time for training and testing the system.
On track	CS1-PA-2260	<p><u>Monitoring of customer feedback as the waste &amp; 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	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
On track	Cou-PA-2435	<p><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></p>	Countryside, Arts and Leisure	Nothing specific to report except audience numbers have held up well over Christmas with the ballet and pantomime selling exceptionally well and as a consequence bar sales have been excellent. Advance bookings for Spring productions are also looking promising.

## 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-2398	<p><b><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></b></p> <p><b><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></b></p>	StreetScene	
On track	str-PA-2395	<p><b><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></b></p>	StreetScene	Draft OBC and PEI issues for review, funding for works likely delayed til 2021
Achieved	fin-PA-2309	<p><b><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></b></p>	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	<p><b><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></b></p>	Regeneration & Economic Development	Continuing to work with Grenadier Estates to enable the delivery of the watersports centre. Awaiting final sign off of conditions precedent for the development agreement. Technical checks being concluded by Grenadier. Commencement of work on site will be on completion of the road and car park works.
On track	Cou-PA-2438	<p><b><u>Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies and ambitions through</u></b></p>	Countryside, Arts and Leisure	Good progress is being made with the evaluation of all the Council's green spaces based against CABA criteria to determine their value for access, wildlife, levels of use etc to give a sense of the most important and strategic sites we manage. Once this is completed this financial year a report will be made

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>the GSP Implementation Group</u></p> <ul style="list-style-type: none"> <li>• <u>Working with Major Projects team to deliver financially sustainable green spaces – Minerva CP proposal</u></li> <li>• <u>Review of events offer &amp; charging</u></li> <li>• <u>Wild Exmouth HLF proposal and audit of our green spaces</u></li> <li>• <u>Refreshing LNR interpretation and on site info panels and boards</u></li> </ul>		to AMF setting out the hierarchy of green space sites that will help inform decisions on their future management, disposal etc.
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"> <li>• <u>Workshops during Arts Council Supported Exhibitions - funding in place for these until November 2018 .</u></li> <li>• <u>Self-supported Adult workshops continuing monthly.</u></li> </ul>	Countryside, Arts and Leisure	o With the confirmation of ACE Funding we'll be introducing a new project for 2019 TBC. This will include a key Arts Award project bringing together marginalised groups of young people with members of the Memory Café to encourage inter-generational discussions.
Achieved	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	This year's summer season has been the most successful commercially and audience figure wise since Paul Taylor Mills took on the season 6 years ago with a record £200K taken at the box office and over 80% of the plays were either sold out or at 75% capacity also an increased take up of the season tickets.
On track	pla-PA-2372	<p><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</u></p>	Planning Strategy and Development Management	At 31 Dec 2018 the Heritage Strategy, having been approved by Strategic Planning Committee, was out for public consultation. Consultation ends on 23 January 2019 and the intent is that a post consultation version will go to Strategic Planning Committee for endorsement on 26 March 2019.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<b><u>2031. The strategy to be presented to Members in September 2018 and then consulted on, amended and then adopted in early 2019</u></b>		
On track	pla-PA-2373	<b><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></b>	Planning Strategy and Development Management	Householder design guidance has been published (see: <a href="http://eastdevon.gov.uk/media/2572772/householder-design-guide-august-18.pdf">http://eastdevon.gov.uk/media/2572772/householder-design-guide-august-18.pdf</a> ) and attention has switched to production of a Design Guide Supplementary Planning Document. Scoping work was being undertaken at 31 December 2018.
On track	EH-PA-2406	<b><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></b>	Env Health & Car Parks	East Devon managed beaches received the highest water quality classifications when the results were announced last autumn. No short term pollution incidents were reported on East Devon beaches last summer and electronic signage should mean that the public are alerted in good time to the risk of short term pollution incidents following rainfall.
On track	HOU-PA-2348	<b><u>We will deliver through the Cosy Devon Partnership schemes to improve energy efficiency measures in the private sector</u></b>	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 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. Figures for this scheme will be available for Quarter 4.
On track	EH-PA-2408	<b><u>We will design and implement a project to</u></b>	Env Health & Car Parks	This project has now started and we are still working with the traffic team at Devon County Council. Data

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

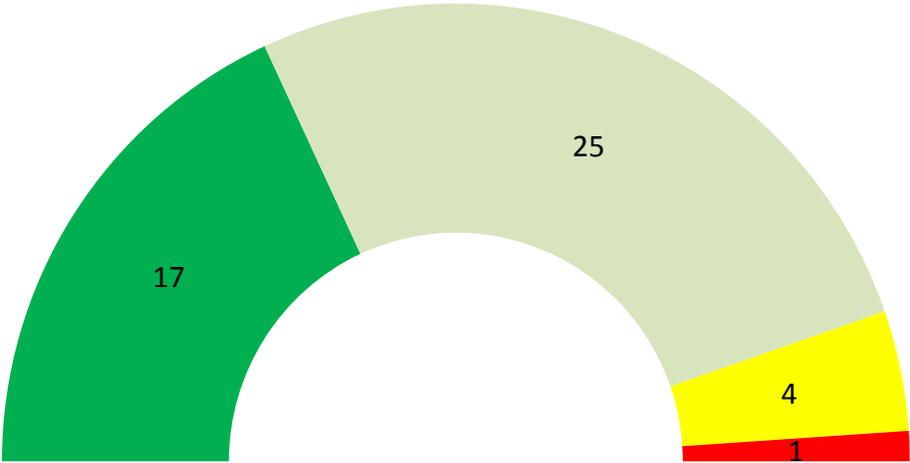
#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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>		collection will continue until we have sufficient to inform decisions.
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.
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>Whimpe 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	Draft contract document due for issue for review Jan

**PRIORITY FOUR: Continuously improving to be an outstanding council**

Service Plan Objectives - Quarter three results 2018/19

Progress towards outcome



Number of Measures  
(Total measures for outcome = 47)

- Achieved
- On track
- Variation
- On Data
- Concern



## 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	The introduction of the Client Lead role and the regular project review meetings has facilitated better communication between Strata and EDDC managers and staff and continues to assist with the prioritisation of Business Change REquests and Projects.
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	
Achieved	OD-PA-2355	<u>Carry out post relocation workshops to understand issues remaining following relocation</u>	Organisational Development	
Achieved	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	<b><u>Commercial property income generation</u></b> <b><u>a) Delivery of strategy for investment in commercial property to generate income – by Oct 2018</u></b> <b><u>b) Identifying investment opportunities, minimum x5 – by Oct 2018</u></b>	Property and Estates	Commercial Investment Framework adopted by Cabinet on 6th February. Availability of £20,000,000 funding being taken to Council on 27th February.
On track	LGL-PA-2319	<b><u>Continue to provide an integrated interdisciplinary legal service for major projects – including office relocation and regeneration projects</u></b>	Governance and Licensing Services	
On track	Eco-PA-2423	<b><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></b>	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 were successful at the Stage 1 bid and are currently preparing the Stage 2 bid to submit in January 2019.
Variation	pla-PA-2374	<b><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></b>	Planning Strategy and Development Management	It is now intended to consult on site options and policies in the summer with a consultation on a draft GESP towards the end of the year and a revised timescale has now been agreed with Strategic Planning Committee.
On track	fin-PA-2312	<b><u>Corporate Fraud &amp; Compliance – Undertake 2 service reviews in line with the strategy and present findings to SMT and A&amp;G by January 2019</u></b>	Finance	
On track	LGL-PA-2324	<b><u>Decrease the number of Licensing pages on the website by March 2019</u></b>	Governance and Licensing Services	The plan to remove some web pages no longer relevant to the Licensing Service will occur over the final quarter of the year.
Achieved	OD-PA-2357	<b><u>Deliver new intranet and content using gov. delivery principles ready for soft launch in October 2018</u></b>	Organisational Development	
On track	OD-PA-2365	<b><u>Develop and implementing communication and consultation strategies for key regeneration projects as required and in support of service objectives</u></b>	Organisational Development	
Achieved	OD-PA-2361	<b><u>Develop communications team remit through business case for</u></b>	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
		<u>digital platform and recruitment of Digital Communications/Digital Services Officer by September 2018.</u>		
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	
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	
Achieved	OD-PA-2354	<u>Development of welcome to Honiton pack detailing information across HR, Strata, H&amp;S, Property Services and Car Parking and deliver via the intranet by November 2018</u>	Organisational Development	
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	
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	
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	
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</u>	Env Health & Car Parks	Parking is now increasingly being paid for by customers choosing to use mobile phones or cards. Recently introduced contactless payment options are also proving to be popular.

## Service Plan Objectives - Priority 4 v2

### Priority: Continuously improving to be an outstanding council

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>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>		
Achieved	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	Mapping solution now in place and project complete. Further work is being progressed to ensure greater depth of data to sit behind mapping.
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
Variation	fin-PA-2313	<u>Prepare report for SMT and Cabinet on the implications and proposals of Land Registry managing property searches by March 2019</u>	Finance	Still awaiting details from the Land Registry to confirm roll out details
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	Achieved and this is now an ongoing annual task.
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	
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	
On track	LGL-PA-2321	<u>Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and</u>	Governance and Licensing Services	Advice being given routinely

## Service Plan Objectives - Priority 4 v2

### Priority: Continuously improving to be an outstanding council

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>commenting on reports as appropriate</u>		
Achieved	OD-PA-2356	<u>Provision of WorkSmart data to IT and Relocation Team in September 2018</u>	Organisational Development	
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	Press releases and wider social media support continue to be prepared in relation to key announcements.
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	Slight reduction in Q3 compared to last year. Q4 will show whether the reclassification is achieving the goal
Achieved	OD-PA-2358	<u>Review and make recommendations in relation 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>	Organisational Development	
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	Member Development & Induction Programme for newly elected and returning Councillors after the elections in May is well advanced, following discussions with SMT and the Member Development Think Tank.
On track	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	
On track	EEL-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	Revised timetable now agreed.
On track	EEL-PA-2330	<u>Support the ongoing operation of the Habitat Regulations Executive Committee;</u> <u>• Implement investment decisions. OneSANGs already in place and</u>	Growth Point Team	Wildlife refuges now live and good levels of engagement with members of the public.

## Service Plan Objectives - Priority 4 v2

### Priority: Continuously improving to be an outstanding council

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>2nd investment secured and delivered by March 2019</u> • <u>Implement on site management measure eg wildlife refuges to go live Sep 2018</u> • <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:</u> <u>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.
Concern	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 9 indicates that by year end our Surplus for year 2018/19 could be £10,649, this is less than half of 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	We continue to maintain a market share of around 70%, however fee income has been lower than anticipated in recent months and may impact on market share although this may be a reflection of a decline in building across the board.
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 system is up and running though there are data processing issues that independent of the system that need to be followed for the system to work. There are also aspirations to improve and the system and expand its application and functionality.
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	At 31 December 2018 evidence production (an external commission) was in production. The aspiration is that a proposed revised charging schedule, with approval sought for public consultation, will be presented to Strategic Planning Committee in February 2019.
Achieved	OD-PA-2362	<u>Update key employment policy for EDDC and Strata in relation to legislative changes and reviews required as required including GDPR</u>	Organisational Development	
Achieved	EH-PA-2410			

## Service Plan Objectives - Priority 4 v2

### Priority: Continuously improving to be an outstanding council

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<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	This remains an aspiration but there has been no significant progress this quarter
On track	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	First summer completed with some issues concerning availability of parking at Imperial Recreation Ground for water users. In 2019 we hope to have created the new entrance for Maer Road car park allowing motorhomes to park there as well.