



## Agenda for Scrutiny Committee Thursday, 3rd October, 2019, 6.00 pm

### Members of Scrutiny Committee

Councillors: A Dent (Chairman), K Bloxham (Vice-Chairman),  
T McCollum, K McLauchlan, C Pepper, V Ranger, J Rowland,  
E Rylance, J Whibley, M Chapman, I Chubb, B De Saram,  
C Gardner, P Jarvis and F King

**Venue:** Council Chamber, Blackdown House, Honiton

**Contact:** Susan Howl, Democratic Services Manager;  
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(or group number 01395 517546)  
Tuesday, 24 September 2019

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- 1 Public speaking  
Information on [public speaking](#) is available online
- 2 Minutes of previous meeting (Pages 3 - 6)
- 3 Apologies
- 4 Declarations of interest  
Guidance is available online to Councillors and co-opted members on making [declarations of interest](#)
- 5 Matters of urgency  
Information on [matters of urgency](#) is available online
- 6 Confidential/exempt item(s)  
To agree any items to be dealt with after the public (including the press) have been excluded. There are no items which officers recommend should be dealt with in this way.
- 7 Decisions made by Cabinet called in by Members for scrutiny in accordance with the Overview and Scrutiny Procedure Rules  
There are no items identified
- 8 Quarterly monitoring of performance 1st Quarter 2019-20 April to June 2019 (Pages 7 - 60)
- 9 Council Plan 2020-2024 (Pages 61 - 96)

- 10 Update from the Working Party on Section 106 funds
- 11 Forward Work Plan (Page 97)

Under the Openness of Local Government Bodies Regulations 2014, any members of the public are now allowed to take photographs, film and audio record the proceedings and report on all public meetings (including on social media). No prior notification is needed but it would be helpful if you could let the democratic services team know you plan to film or record so that any necessary arrangements can be made to provide reasonable facilities for you to report on meetings. This permission does not extend to private meetings or parts of meetings which are not open to the public. You should take all recording and photography equipment with you if a public meeting moves into a session which is not open to the public.

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Members of the public exercising their right to speak during Public Question Time will be recorded.

[Decision making and equalities](#)

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EAST DEVON DISTRICT COUNCIL

Minutes of the meeting of Scrutiny Committee held at Council Chamber, Blackdown House, Honiton on 18 July 2019

**Attendance list at end of document**

The meeting started at 6.00pm and ended at 7.20pm.

11 Public speaking

There were no members of the public present.

12 Minutes of the previous meeting

The minutes of the meeting held on 6 June 2019 were agreed and signed as a true record.

13 Declarations of interest

Minute 20 Cllr Fabian King – Personal interest – involved with selection committee for CDS.

14 Matters of urgency

There were no matters of urgency.

15 Confidential/exempt item(s)

There were no items that officers recommended should be dealt with requiring the exclusion of the public or press.

16 Decisions made by Cabinet called in by Members for scrutiny in accordance with the Overview and Scrutiny Procedure Rules

There were no decisions called in.

17 Update on IT issues

The Committee received an update on IT issues from Laurence Whitlock, Strata IT Director. He reported that there had been 63 different issues raised on the iPad project from 22 Councillors. Members noted that Teignbridge District Council, had just introduced iPads to Councillors and they were happy with how things had progressed and the initial introduction had appeared to be less problematic than with EDDC.

Problems reported by Councillors included:

- ) Email on alternative devices
- ) Adding applications
- ) Need for more training
- ) Calendaring
- ) Email attachments
- ) Contacts/address book

- ) Folders/filing
- ) Security(including facial recognition)
- ) Insurance/tax
- ) Keyboard/hardware

Members noted that Clive Newton had been recruited as the Strata IT trainer. He would be available to all Councillors for training. Clive Newton can be contacted via the Strata Service Desk 01395 517433. Strata were working on an enhanced email system which was currently under development. Calendaring remained an issue, specifically combining council calendars with personal calendars. It was hoped that this could be addressed in future.

Councillor Ian Thomas reported that the purchase of keyboard hardware was not going to be recommended and it would be up to individual councillors whether they purchased one for their iPad. Facial recognition was available on the devices and it was possible that this could be used by councillors.

Laurence Whitlock, Strata IT Director reported that Strata hoped to be able to test the new O365 environment with 5 councillors shortly (circa 29<sup>th</sup> July) and it was hoped to migrate all councillors by the end of the summer if it proved successful.

There was a query about how long emails are kept on the system? This was currently subject to an ongoing debate regarding email retention and the council had an issue with email storage. Strata staff have a 5 GB limit on email storage, however, there is no limit currently on either Officer or Councillor email at EDDC. It was the understanding of the Strata technical team that emails are held indefinitely and they are not deleted from the email system unless a Cllr deletes an email themselves currently it is down to Officers and Councillors to manage their own email boxes.

Councillors reported that they had information wiped when they changed systems to the new iPads. Some of the documents in content had disappeared and Laurence Whitlock agreed to look into this.

## 18 Joint Scrutiny and Overview Committee meeting on Service Planning 5 September 2019

Members noted that on 5 September 2019, a Joint Scrutiny & Overview Committee would take place focussing on Service Plan Objectives, as part of the linked processes of Service planning and Budget Setting at East Devon District Council. A report had been received from Karen Jenkins with the agenda. The Chairman of the Scrutiny Committee had accordingly invited all Portfolio Holders to attend with the relevant Strategic/Service Lead Officer.

Portfolio Holders and relevant officers would have an opportunity to make a short presentation and answer questions relating to the three top priorities, issues and challenges in the current service plan. The objectives had been attached to the agenda. It was considered that this should also help Committee members in understanding the budget allocated to each of the service areas and how the budget deficit might impact service delivery going forward, providing committee members with a focus on the key issues.

Councillors asked whether the Service Plans could be addressed in a way which could increase their understanding at the September meeting. Concern was expressed that

investment in commercial property had not yet been achieved and was an important part of reducing the council's budget deficit. It was essential for commercial activity to generate funding required in future and it was also important to show where the council could save money to help reduce the predicted budget deficit.

19 Quarterly Monitoring of Performance - 4th Quarter 2018/19 January  
- March 2019

The Vice Chairman, Cllr Kim Bloxham introduced this item which provided performance information and progress against the council's priorities as outlined in the Council Plan. This cumulative quarterly information would be used to provide an annual review of performance against the Council Plan in the Annual Report.

The report also indicated a number of performance indicators that members may wish to discuss these included:

- ) A slight drop in the percentage of council tax collected at 98.81%
- ) The percentage of FOI requests responded to within statutory time limits which had fallen below 100%
- ) The percentage of other planning applications determined within 8 weeks which had fallen to 76.59%.

Other issues that Members raised would include the increase in levels of longer term staff sickness and also the increase in homelessness in the district.

Councillors commented on potential ways of reducing poverty in the district. It was estimated that 1 in 5 children in primary schools experienced poverty. To reduce poverty in the district there was a need to undertake an impact assessment on every policy and service area. There was also a need for an impact assessment with regard to climate change.

Members considered performance against delivery of the actions/priorities in the Council Plan, key service objectives from service plans and performance measures for the 4<sup>th</sup> quarter of 2018/19 so that any issues causing concern or interest could be addressed in a timely way.

**RESOLVED** that the issues raised at the meeting would be reviewed in future and monitored on an ongoing basis to ensure delivery of key council priorities using measures identified.

20 Forward Plan 2019/20

Members gave consideration to items for the Forward Plan. The following were proposed:

- ) Examination of spending of S106. Working Group led by Cllrs Maddy Chapman, Cathy Gardner and Jack Rowland be set up.
- ) Invite representatives of the local Primary Care Network in to discuss changes that are going to take place to the way care is given and doctors operate locally. Cllr Phil Twiss to provide contact details.

- ) Police & Crime Commissioner to be invited to give a presentation to November meeting (TBC).
- ) Roll out of rural broadband and CDS.
- ) 5<sup>th</sup> September – IT Update and Review of Service Plans.
- ) October – Examination of S106 and CIL monies.

Attendance List

**Councillors present:**

Alan Dent (Chairman)  
Kim Bloxham (Vice Chairman)  
Maddy Chapman  
Iain Chubb  
Cathy Gardner  
Paul Jarvis  
Fabian King  
Kathy McLauchlan  
Tony McCollum  
Jack Rowland  
Eleanor Rylance

**Councillors also present (for some or all the meeting)**

Ian Thomas  
Phil Twiss  
Vicky Johns  
Nick Hookway  
Dan Ledger  
Helen Parr  
Ian Hall  
Mike Allen

**Officers in attendance:**

Rebecca Heal, Solicitor  
Laurence Whitlock, Strata IT Director  
Susan Howl, Democratic Services Manager  
Debbie Meakin, Democratic Services Officer (Item 17 only)  
Chris Lane, Democratic Services Officer

**Councillor apologies:**

B De Saram  
J Whibley  
V Ranger

Chairman .....

Date: .....



**Report to:** **Scrutiny Committee**  
**Date of Meeting:** 03 October 2019  
**Public Document:** Yes  
**Exemption:** None

**Review date for release:** None

**Agenda item:** 8

**Subject:** **Quarterly monitoring of performance – 1<sup>st</sup> quarter 2019-20 April to June 2019**

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

**Recommendation:** **1. It is recommended that Members consider performance against delivery of the key service objectives from service plans and performance measures for the 1<sup>st</sup> quarter of 2019-20 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 our council plan and service plans and deal with performance issues arising.

**Officer:** Karen Simpkin, Strategic Lead – Organisational Development and Transformation  
[ksimpkin@eastdevon.gov.uk](mailto:ksimpkin@eastdevon.gov.uk)  
 ext 2762

**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 actions and performance indicators](#)
- ) [Appendix B – Performance against Service Plan 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 2019-20** 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. Most of our performance indicators are showing on track or variation but none showing a status of concern. Further details of the progress of our performance indicators can be found in [appendix A](#)

#### 4. Phone and Web statistics quarter 1 2019-20

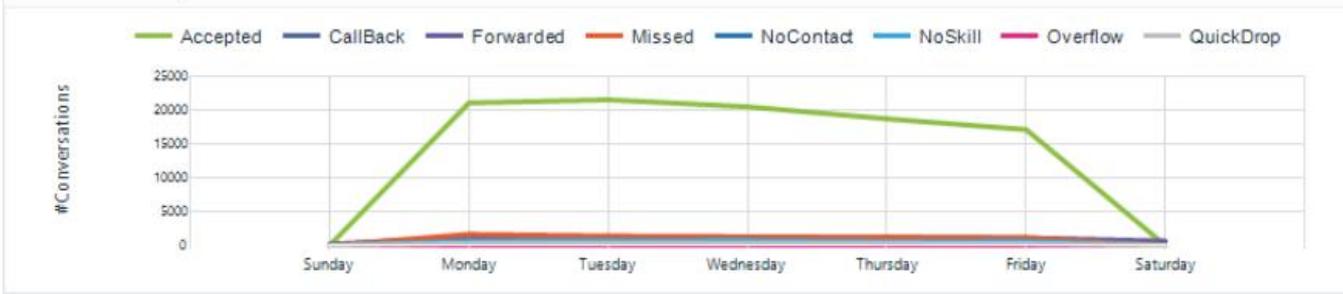
From 1st April to 30<sup>th</sup> June. Numbers in brackets are from the previous quarter

- ) 93.6% Answer Rate (95.9%)
- ) 118518 calls offered (86053)
- ) 9-10am: busiest hour on phones (9-10am)
- ) 9-10am: Most abandoned calls (10-11am)
- ) Monday: Busiest day of the week on phones (Monday)

The traffic shape of calls, as shown below (first report per hour, second report per day) hasn't really changed since the previous quarter.



## Per weekday



## Trend for 2019 so far, up to 31<sup>st</sup> July



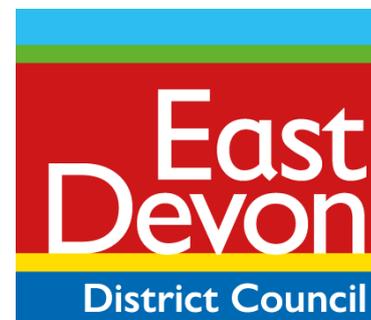
- ) June is a very quiet month – is this a regular thing for the authority? Might be scope to push jobs that create large volumes of calls to June
- ) April & May busy – presumably due to annual billing. The yellow line indicates a drop in service levels
- ) The black line, indicating handling rates, has remained fairly solid throughout despite increases in call volumes

## Website statistics - from 1<sup>st</sup> April to 30<sup>th</sup> June 2019

- ) 333,247 visits to our website
- ) 1,409,171 page views
- ) 214,317 unique visitors
- ) 61,150 returning visitors
- ) 44.61% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

## Total downloads for East Devon app to 30<sup>th</sup> June 2019:

- ) Android: 14,120
- ) iOS: 5,187
- ) Total: 19,307



# Quarter 1 Performance Report 2019-20

## Performance Overview, Council Plan Actions and Key Performance Indicators

August 2019

### Document Key

#### Action Status classification

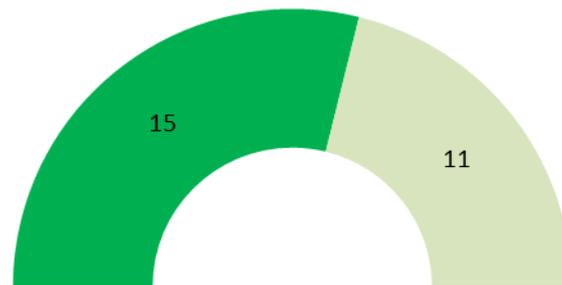
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

#### Performance Indicators (PI)

- The 'Previous Year End' column reports performance at the end of 2018-19, 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 one 2019-20

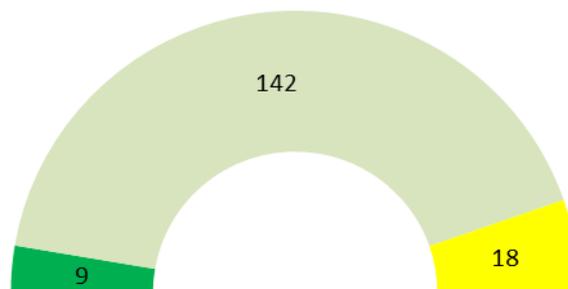
Chart a. Performance against our Council Plan 2019-20 – for more detail please see the following pages



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



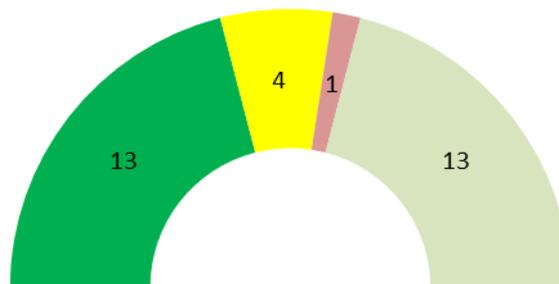
Chart b. Performance against our Service Plan Objectives – for more detail please see appendix B



**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.	Achieved	Objective Completed: there are no application backlogs, time delays and staffing levels have been filled.
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.	Achieved	In Lympstone the Primary School has come to our community centre every Thursday to do arts, crafts, baking, poetry reading, something different each time with the folk living on our sheltered scheme. In Budleigh Salterton staff and tenants made pancakes for residents on Shrove Tuesday and at Dujning Court in Honiton we held a special coffee morning for St Davids Day on 1 March as one of the tenants there is Welsh and everyone wanted to pay tribute to her.
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	The Empty Homes Officer has been reviewing the previous officer's lists of empty homes and has made 76 visits in this quarter to identify those properties that are still empty. She has made contact with 25 homeowners to discuss getting their properties back into use. 5 enforcement notices have been served for various issues mainly to do with environmental matters. We are reviewing the reporting of the previous statistics to ensure that they are relevant. The commencement of the Empty Homes Policy review and refresh is under way.
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	237	25 (1/4)	65				↑
Number of households living in temporary accommodation	39	30 (1/4)	32				↑
Management note:	<p>32 households in temporary accommodation at the end of the quarter including five who are in EDDC classed as temporary accommodation until historic rent arrears are cleared. Currently six individuals and households looking to move on from B&amp;B into EDDC accommodation, awaiting properties to become ready to move into. Request made that these properties are treated as a priority in order to save B&amp;B costs. The HMO purchased for use as temporary accommodation, which will accommodate up to ten individuals, will not become available until November 2019 at the earliest.</p>						

## 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	Economic development continuing to support planning applications remains effective in encouraging employment sites and other economic benefits to come forward. Continued pipeline of employment sites and availability of business applications e.g. Black Hill quarry site. Further logistics site planning in progress. Enterprise Zone infrastructure projects pipeline continuing with the Long Lane development. Science Park land use in planning and University engineering facility agreed.
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. Joint working with the LEP and two county partners on a local strategy to identify sub regional investment priorities. Council has approved £20 million commercial investment fund and initial investment opportunity being explored with a view to EDDC enabling new investment and job creation in the district.
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 R&ED team is continuing to explore the options for delivery of workspace units at Cloakham Lawns in Axminster. A certain number of homes need to be built before any land can be transferred to EDDC. Co-working options are proving effective in the workplace and this sector will be explored further.
Implement the serviced workspace study recommendations and initiate site specific detailed reviews and business cases to seek investment and funding.	On track	The council has supported the delivery of the Propeller Group's co-working space in Exmouth by offering business rate relief. This initiative is aimed at providing support for entrepreneurs and growing businesses by providing co-working space, putting on events and offering networking opportunities. They now have over 100 members who regularly attend the premises and the events. Propeller is gaining a positive reputation across the region for its expert business support and advice.
Increase income from existing assets either directly or through local partnerships.	On track	On target with % increase in income as per new Service Plan objectives. Working with local partnerships is a possible outcome following the completion of the Beer pilot.
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 Economic Development Manager continues to provide comments in support of planning applications which enable business growth and new jobs to be created across the District. Recently, the ED Manager has provided written and oral evidence at 2 appeal hearings relating to the loss of employment land in Exmouth. One of these was successfully defended by the council.

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 Drill Hall has now secured a preferred developer in Rock Fish. Full agreement signed with Grenadier Estates to deliver Exmouth Water sports Centre. Temporary use planning application confirmed for Queens Drive space. Honiton Gate to Plate to be repeated in 2019. Future high streets bid submitted with a view to significant investment in Axminster town centre renewal.
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	95	95 (4/12)	91				↓
Creditor days - % of invoices paid within 30 days	99	99 (4/12)	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.
Implement a programme of fuel efficiency measures for council properties.	Achieved	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 running successfully at Rodney Close in Exmouth and discussions are underway to identify the next suitable site. The boiler upgrade project also commencing at properties identified as requiring a heating upgrade, legal are currently processing the contract so the project can begin.

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	59	50 (1/4)	59				↑
Residual household waste in kg per household	59	No target	59				↑
Percentage of Municipal waste for disposal (incineration and landfill)	41	No target	38				↑
Improved street and environmental cleanliness – fly tipping	3	3 (1/4)	N/A				↑

## 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	Project initiation document agreed for the delivery of Firmstep digital platform with project now started.
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.	Achieved	Full relocation achieved and Exmouth and Honiton offices both offering a broad range of services to EDDC customers as well as increasing on line transaction capability.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel
Percentage of Council Tax collected	98.81	48.36 (4/12)	29.89				↓
Percentage of Non-domestic rates collected	99.40	47.91 (4/12)	31.27				↑
Working days lost due to sickness absence	10.34	3.54 (4/12)	1.56				↑
Percentage of planning appeal decisions allowed against the authority's decision to refuse	27.8	30 (4/12)	18.0				↓
Management note:	Five appeals have been allowed and two appeals have been dismissed during August. This has resulted in a considerable drop in the performance indicator which has fallen below the Council's target figure.						
Percentage of Stage 2 complaints responded to within stated timeframes	89	100 (1/4)	100				↑
Percentage of minutes and audio from council meetings uploaded together within 5 working days	100	100 (1/4)	100				↔
Percentage of FOI responded to within the statutory time limits	99	100 (1/4)	100				↔
Percentage of 'higher risk' licensed premises inspected annually	N/A		55				↓

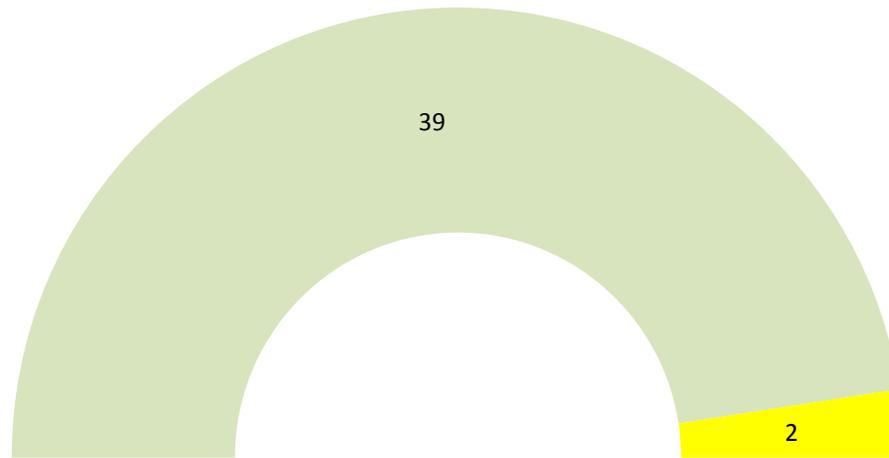
Management note:	31 Licences issued 17 Premises visited 55% Outcome						
Number of taxi vehicle licence complaint investigations	N/A		11				↓
Management note:	11 Investigations completed over the quarter There is no target to achieve						
Total average headcount (quarterly total)	493	No target	447				↓
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	111.69	No target	1.45				↑
Capability at point of contact for Benefits	88	No target	62				↑
% of residents who pay their Council Tax by Direct Debit	80	No target	81				↑
Number of Level 2 complaints (year to date)	38	No target	9				↑
Number of Freedom of Information Requests (year to date)	714	No target	116				↑
Missed bin collections per 1000 households	14	No target	12				↑
Days taken to process local land charges property searches	Less than 6	5.5 (4/12)	4				↑
Percentage of minor planning applications determined within 8 weeks	70	65.0 (1/4)	75.92				↓
Percentage of other planning applications determined within 8 weeks	76.59	80.0 (1/4)	81.09				↓
Days taken to process new Housing Benefit claims	14.83	13.00 (4/12)	8.57				↑
Days taken to process changes to Housing Benefit claims	4.34	5.50 (4/12)	3.09				
Proportion of outstanding debt that is more than 90 days old from date of invoice	21	No target	50.51				↓
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				↑

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

Service Plan Objectives - Quarter One Results 2018/19

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Progress towards outcome



**Number of Measures**  
**(Total measures for outcome = 41)**

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

# Service Plan Objectives - Priority 1 v2

Annual report for 2019/2020

Arranged by Aims

Filtered by Aim: Priority Encouraging communities to be outstanding

## Key to Performance Status:

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

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	LGL-PA-2585	<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 and when required.
On track	pla-PA-2469	<u>Complete the Cranbrook plan and adopt it as a DPD to guide the next phases of development at the new community and ensure that it delivers the health and wellbeing outcomes promoted through the healthy new towns programme.</u>	Planning Strategy and Development Management	Following consultation earlier this year all of the consultation responses have been fully considered and no material amendments to the plan are proposed in response to the consultation. Members had already resolved to submit the plan for examination subject to there being no significant changes required and so the plan is now ready to be submitted for examination. There is one last scheduled meeting to discuss the viability of the plan with one party but unless this raises significant concerns the plan will be submitted for examination by the end of July with a likely examination in October/November.
On track	HOU-PA-2537	<u>Complete the second year of your home, your wellbeing project. Publicise and Promote the first year's results of the project by:</u> * <u>Networking with national housing bodies to publicise the results nationally</u> * <u>Brief Members, key stakeholders and staff across the Council</u> * <u>Communicate the results to our own tenants</u> * <u>Link the project into the corporate Public Health Strategy</u> * <u>Use case study examples as awareness raising of the</u>	Housing	The study is in it's second year, second year interviews have been completed and the second year initial data analysis has been completed. Nat Brown, our Information and Analysis Officer, presented the study at the CHASM Annual Conference on 27th June 2019.

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>importance and role of the housing service.</u>		
On track	HOU-PA-2540	<u>As part of continued focus on the Littleham Estate in Exmouth (nationally recognised as an area of deprivation) Conduct a review of the Littleham Together Project, capturing progress since the start of 2018 with a view to measuring the value of community development work that has been undertaken in this area. Work in partnership with our new contractors to deliver all social value objectives as set out in the new contract.</u>	Housing	The Littleham Together project is an on going piece of work with the residents of Littleham in Exmouth, many of whom are EDDC tenants. At the moment there is no set ending to the project but achievements so far have been the subject of a review and recorded in report form which is available on request. Plans are underway for the next phase of the project.
On track	pla-PA-2467	<u>Continue to engage and support communities in Neighbourhood Planning activities.</u>	Planning Strategy and Development Management	The objective relates to an on-going activity that is being undertaken and will remain in place for as long as Neighbourhood Planning continues.
On track	HOU-PA-2545	<u>Continue to promote and address social isolation and loneliness amongst our residents ensuring tenants in every area of the district have at least an annual opportunity to participate in a project nearby where they live.</u>	Housing	Multiple events have been run across the district to encourage our more vulnerable tenants to get involved with other residents such as coffee mornings, tea dances, digital sessions and Bingo. We will arrange transport for our more rural customers so that everyone who wants to take part can access these events. Reducing social isolation is part of helping tenants of our sheltered homes, in particular, to stay living independently for longer.
On track	Eco-PA-2491	<u>Continue to promote the delivery of workspace for local micro and SME businesses. This will continue through planning support but also focussing on the Cloakham Lawns site in Axminster. Economic Development will lead a project to unlock this site for development, engaging appropriate partners, completing a feasibility study, collating evidence of workspace demand and making the case for investment to deliver workspace on the site.</u>	Regeneration & Economic Development	Achieved through support to workspace applications through planning. Feasibility and development Appraisal planned for Cloakham Lawns site (to be transferred to EDDC in c. 18 months). Recent workspace surveys completed in Axminster and Colyton have directly shaped the masterplan employment requirement and provided a robust evidence based to secure intent from Homes England to develop 6 workshop units at the former CeramTec site. Also working with landlords and internal Project Group to bring employment sites forward (e.g. at Hayne Lane).
On track	LGL-PA-2581	<u>Continue to secure affordable housing (and other planning benefit) through planning and property transactions.</u>	Governance and Licensing Services	Affordable housing being secured through S106 agreements where appropriate.
On track	HOU-PA-2538	<u>Continue to support our purpose to match the right person to the</u>	Housing	During the quarter 98 allocations were made via Devon Home Choice and taking into account our Allocations

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>right home by assisting at least 30 households to downsize.</u>		policy. In addition, 8 mutual exchanges were completed via Homeswapper and taking into account our Mutual Exchange policy.
On track	LGL-PA-2582	<u>Continue to support the Development Management function in securing the right development in the right place, and taking effective enforcement action against unauthorised and harmful development.</u>	Governance and Licensing Services	
On track	HOU-PA-2541	<u>Create a Mental Health Strategy for Housing in order to capture the increasing impact mental health is having on our tenants to ensure our teams have the right toolkits to manage. The strategy will explore and build upon current ways the housing service is managing mental health with the objective of ensuring this is embedded in our day to day service delivery.</u>	Housing	Consultation with teams and work shadowing in specific areas has provided a clearer view of the mental health issues Housing teams are dealing with, which in turn provides the opportunity to target that need in a more positive way. A small cross-team working group has been formed including a project officer who is researching what facilities are available for us to tap into. Staff training has been provided across all teams at a basic level, with more specific training brought in for individual teams, for example legal training on the requirements of the Mental Health Act for Estate Managers, and Power of Attorney training for Mobile Support Officers.
On track	HOU-PA-2542	<u>Deliver 30 events in partnership with HALFF charity (changing lives through food) promoting healthy eating and cooking.</u>	Housing	So far since April this year Mobile Support Officers have run 12 sessions with HALFF so we are well on target to deliver this objective.
On track	LGL-PA-2584	<u>Deliver licences and consents in accordance with the revised Licensing and Gambling Policies and enforce where necessary.</u>	Governance and Licensing Services	
Variation	EEL-PA-2559	<u>Develop a business case for investment in key facilities in Cranbrook to help bring forward a vibrant town centre</u>	Growth Point Team	Work ongoing to create a clear pathway for the delivery of new facilities that meet the needs of the community. County Council has served notice requiring the delivery of the Children's Centre. Proposals to constitute a new governance structure to bring together the County, District and Town Councils being brought forward.
On track	HOU-PA-2485	<u>Develop a strategy for pro-actively targeting Houses in Multiple Occupation (HMO's) landlords in East Devon. Implement the strategy with a view to considerably increasing the number of licenses held. Review the strategy after 6</u>	Housing	The review of the present data available within the council has provided data on over 40 properties, which may require licensing. The next stage of the plan is to visit and inspect these properties over the next 6/9 months. We are also working on a communication plan to keep reminding

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>months to track progress and measure outcomes.</u>		landlords and agents about the requirements of licensing. The resourcing of Private Sector Housing areas of work has come under pressure in the last 6 - 9 months due to illness within the team, and difficulties in recruiting temporary staff and this has impacted on the development of this area of work.
On track	fin-PA-2569	<u>Develop and seek Council approval for a 'banded discount scheme' for council tax support to be implemented in 2020/21.</u>	Finance	
On track	pla-PA-2468	<u>Enable the delivery of affordable housing, gypsy and traveller pitches, homes for life, self build plots etc to enable our diverse range of housing needs to be met.</u>	Planning Strategy and Development Management	The Cranbrook Plan is set for submission for examination and makes provision for 15% of homes to be affordable, the delivery of two gypsy and traveller sites, a range of housing types and self build plots at the new town. Aside from this consultants have been commissioned to undertake a housing needs assessment to understand the extent of need for different housing types such as affordable housing, homes for life and self build plots which will help to inform future planning policy to deliver the identified needs. Work continues to identify further sites to deliver gypsy and traveller pitches including working with DCC to consider opportunities on their land holdings as well as sites available on the open market.
On track	HOU-PA-2487	<u>Explore the opportunities for using the better care fund for the provision of an additional resource to ensure we are maximising our ability to spend our allocation of the funding.</u>	Housing	There has been a significant delay in presenting the authority to recruit (ATR) for approval due to the requirement that the post goes through the Job Evaluation (JE) process. All documentation is now (Aug) with the Service Lead for Housing awaiting approval to go to SMT. The funding for this post is via the Better Care Fund.
On track	str-PA-2595	<u>Increase our range of cultural events and engagement activities ensuring all major parks have an event during the year which offers opportunities for health &amp; wellbeing: 5 ways to wellbeing – Connect, Give, Take notice, Keep learning &amp; Be active Events such as outdoor theatre, open air cinema &amp; volunteer days.</u>	StreetScene	We have organised Love Parks week which has involved encouraging people into our parks to enjoy and appreciate the open spaces for all ages – from circus skills for all the family to a walk and talk in Connaught Garden with the parks Officer. Also new this year we have done 'balance on the bandstand' in Connaught Gardens working with Led with funding from Connecting Actively with Nature Fund.

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Event income target of £45k p.a.</u>		Also we have created 2 new site leaflets for Connaught and manor gardens which helps the general public to navigate their way around the gardens and enjoy the open spaces while supporting their general wellbeing by being able to connect with the open space.
Variation	P&E-PA-2522	<u>Manage the Beer Parish Council asset devolution pilot scheme proposals. To conclude in transfer of agreed assets to Beer Parish Council.</u>	Property and Estates	Delays in agreeing Business Case for transfer of assets. Current timescale involves a report to AMF in Sept 2019 followed by Cabinet.
On track	LGL-PA-2586	<u>Preparation of the Sex Establishment Venue Policy</u>	Governance and Licensing Services	Amended Policy authorised by Licensing & Enforcement Committee for full approval at Council on 24 July 2019
On track	HOU-PA-2544	<u>Prepare and commence the start of the Integrated Asset Management Contract (IAMC) ensuring a smooth transition from the current contracting arrangements to ensure minimal disruption to residents. Achieve all actions and subsequent deadlines as set out through the final IAMC mobilisation plan. To include;</u> <u>* An innovative communications strategy maximising resident engagement opportunities</u> <u>* Embedding an outstanding approach to communication, embracing co-location and all joint working initiatives</u> <u>* Supporting the property and asset team through the changes to day to day working practices.</u> <u>* Measure success of performance monthly against agreed KPIs</u> <u>* Achieve higher customer satisfaction then currently exists (82%)</u>	Housing	Contract commenced on 1st July 2019. Full detailed review of first quarter performance will be undertaken as we approach quarter two
On track	HOU-PA-2486	<u>Pro-actively raise our profile with local landlords by attending local landlord forums and directly engaging with managing agents to encourage standards to be raised which in turn will improve the living conditions of people residing in the private sector.</u>	Housing	As previously commented regarding resource availability within the team to develop this objective. Attendance at neighbouring authority forums is being carried out. There is consideration going on regarding a Managing Agents scheme presently operating in Teignbridge, which we will look to pilot in East Devon part of which is providing forums for landlords and managing agents. It is hoped that the plan for this will be available in Q4.

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Variation	HOU-PA-2516	<b><u>Produce a new Housing Strategy focusing on how we will deliver our services from 2020-2024.</u></b>	Housing	No progress
On track	HOU-PA-2518	<b><u>Publish and promote the Homelessness strategy focusing on 4 key priorities;</u></b> * <b><u>Increasing prevention initiatives</u></b> * <b><u>Minimising rough sleeping</u></b> * <b><u>Improving health and wellbeing</u></b> * <b><u>Increasing accommodation options</u></b>  <b><u>Create a working group that will meet 6 monthly to review progress being made in relation to the objectives in the homeless strategy.</u></b> <b><u>Report to the Housing Review Board and Cabinet on progress.</u></b>	Housing	Strategy approved by Cabinet in March 2019. Strategy is available on website and has been circulated to internal/external contacts. Senior Graphics Designer currently adding visuals to the document to uniform it with EDDC look and add graphics. First working group meeting to review the strategy on the 31st July 2019
On track	HOU-PA-2543	<b><u>Refresh the resident involvement strategy to ensure a focus on equality and diversity that encourages tenants from a wide range of diverse backgrounds to become involved with the housing service.</u></b> <b><u>Consult with all key stakeholders and launch the strategy at the 2019 tenant conference</u></b>	Housing	Multiple consultations and impact assessments of parts of the current involvement structure have been put together into a first draft strategy, and considered by a focus group of tenants. The comments from this focus group have now culminated into a second draft which is to be taken to Housing's Leadership Team in August and then will be the subject of a report to the Housing Review Board in September. The aim is to launch the new strategy at the Tenant Conference in October.
On track	HOU-PA-2519	<b><u>Review applications on the Housing register to ensure we have a realistic view of current demand. Present a report to the Housing Review Board outlining changes to the waiting list as a result of the review.</u></b>	Housing	4722 live applications at the end of the quarter. Review of the applications is being undertaken, initially starting with the E band applications. 264 E band applications removed during the quarter.
On track	P&E-PA-2521	<b><u>Review of basis for lettings to sports and activity clubs ensuring tenure arrangements exist which promote self Sustainability. To conclude in formal adoption of new arrangements.</u></b>	Property and Estates	This project not planned to commence until later in Service Plan period.
On track	LGL-PA-2587	<b><u>Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials</u></b>	Governance and Licensing Services	Completion of this objective requires purchase and acquisition of shoring equipment that has been ordered together with training of staff (Street Scene)
On track	EEP-PA-2558	<b><u>Support for Healthy New Towns and Sport England pilot status and delivery of further community infrastructure to support the Cranbrook new</u></b>	Growth Point Team	Healthy New Town programme has now ended. Discussions ongoing to bring forward legacy arrangements and ensure a clear relationship with the Sport England Local Delivery Pilot.

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>community including developing the concept of a Health and Wellbeing Hub</u>		
On track	LGL-PA-2583	<u>Support the Strategic Planning Committee in ensuring appropriate strategic policy direction and delivery of CIL regime.</u>	Governance and Licensing Services	
On track	Eco-PA-2490	<u>The former Drill Hall, Sidmouth. Following the marketing process, to secure a disposal of this site to a third party that will deliver an attractive and viable new offer for visitors and residents to this part of Sidmouth.</u>	Regeneration & Economic Development	The council has been working with Rockfish and their agent over recent months to enable them to bring forward their proposals for the site. Rockfish will be consulting on their proposals shortly. The legal agreements are currently being prepared. A Planning application for the refurbishment proposals will follow during August.
On track	pla-PA-2470	<u>To continue to engage with communities on the spend of S106 and CIL monies on infrastructure in their area through the participatory budgeting process and set up a public facing portal on our web site to enable the public town and parish council to access information via self service.</u>	Planning Strategy and Development Management	The S106 Monitoring Officer is working closely with a number of communities at the moment to consider projects for the spend of Section 106 monies having seen relatively little spend in the previous year due to resources being spent on introducing a new admin system for recording monies received and spent. In the last year over £200k of CIL receipts have been passed to communities as their neighbourhood proportion of 15% where there is no neighbourhood plan and 25% where a neighbourhood plan has been made.
On track	pla-PA-2471	<u>To continue to work to identify appropriate sites for the provision of Gypsy and Traveller pitches to meet the needs of this group within the community.</u>	Planning Strategy and Development Management	Work continues on seeking to identify sites for gypsies and travellers. Whilst many possible site options have been considered and some progress made on some options new site delivery has not yet occurred.
On track	str-PA-2596	<u>To further improve opportunities for health and wellbeing in our green spaces.</u> <u>- Work with Public Health Officer to set up or compile a network of friends of groups in our parks and open spaces within towns.</u> <u>- Publicise the list so GPs and others can use it to prescribe social activity in outside spaces with volunteers.</u>	StreetScene	We have a number of Friends Groups that we work closely with as well in bloom groups who volunteer in our parks and open spaces. I have also linked with local Health coaches who have promoted any of our events to their clients.
On track	pla-PA-2472	<u>To write and adopt an affordable housing Supplementary Planning Documents (SPD) to detail our expectations for the delivery of affordable housing.</u>	Planning Strategy and Development Management	The first stage of consultation on the SPD has been completed and the second stage is to follow later this year with adoption programmed for 2020.
On track	EH-PA-2501	<u>We will help more people to be healthy and stay healthy. To do</u>	Env Health & Car Parks	68 tweets from #EDDChealth in this quarter, covering topics from diet to

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>this we will promote and use the new PH Strategic Plan 2019-23 to identify the value of public health work to other teams and members and to inspire suitable programmes across the Council by prioritising direction to Council service plans.</u></p> <ul style="list-style-type: none"> <li><u>• Embracing technology and tweeting at least one health-related message each week.</u></li> <li><u>• Maintaining our public health web site, identifying and creating timely and appropriate material and managing links to put the spotlight on and explain topical issues with at least quarterly reviews.</u></li> <li><u>• We will identify, research and evaluate national and/or regional public health initiatives and programmes suitable for our population.</u></li> <li><u>• We will enhance self-care and support community resilience by supporting East Devon's communities and residents in making it a healthier place.</u></li> </ul>		<p>mental health, to exercise, to gardening, to stroke awareness, to loneliness.</p> <p>Website: spotlights researched and published on - stress management; sugar awareness; dental care for National Smile Month [May/June]. Residents' newsletter and staff team brief: wrote item on managing stress. National / regional activities: arranged MECC [making every contact count] healthy conversation skills training for community representatives in Exmouth-area.</p> <p>Supporting community resilience: helped to facilitate Littleham Primary School's health and wellbeing week by connecting with contacts.</p>
On track	HOU-PA-2546	<p><u>We will hold a contractors Safeguarding conference to promote our 'eyes and ears campaign' that encourages contractors to report any safeguarding concerns.</u></p>	Housing	<p>This objective will be carried out when the new contract has had the chance to bed in more effectively. As it only commenced three weeks ago we are still dealing with bedding in issues, but meet with Ian Williams managers regularly to ensure commitments such as the safeguarding conference and other social value elements of their offer are properly delivered going forward.</p>
On track	HOU-PA-2547	<p><u>We will publish our Fire Risk Assessments for communal blocks of flats on our website encouraging tenant's awareness of fire safety issues.</u></p>	Housing	<p>This objective is being considered by the Compliance Surveyor/Senior Technical Officer and Property and Asset Manager with regards to how best to take forward</p> <p>The assessments will also be presented to a future meeting of the tenant's Joint Community Action Panel.</p>
On track	HOU-PA-2517	<p><u>Following the refresh of the HRA business plan, we will review our approach to delivering affordable housing. We will consider new build development that focuses on providing homes for 1 bedroom households recognising that these make up over 60% of East Devon's housing need.</u></p>	Housing	<p>Modular Housing workshop arranged and attended by Key Officers and Members.</p> <p>Property and Asset Manager working with Housing Enabling team looking at potential of some of the garage sites on housing land.</p> <p>TAFF being set up to look at the challenges ahead in spending Right to Buy (RTB) receipts within timeframes.</p>

## Service Plan Objectives - Priority 1 v2

### Priority: Encouraging communities to be outstanding

#### Key Strategic Objective

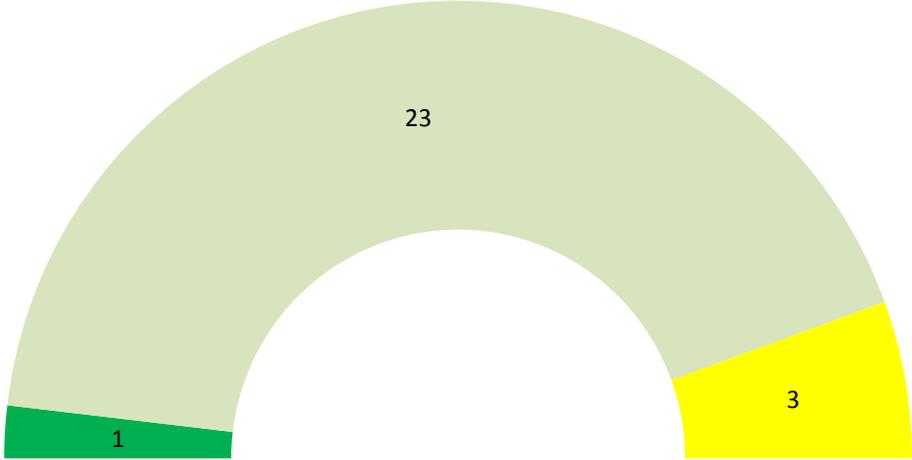
Objective Status	Code	Objective	Service	Comments
		<u>Subject to all necessary permissions we will explore modular housing opportunities and seek to progress our first scheme.</u>		Offer accepted on block of 12 flats in Exmouth, this is targeting the exact demand we are seeing- Exmouth- 1 bed flats.
On track	HOU-PA-2520	<u>We will review the outcomes and progress being made in relation to the 2013 garage management task and finish forum. We will consider redevelopment options of the sites that are not fit for purpose with a view to considering providing more affordable housing. Reduce the number of empty garages that are considered lettable in order to increase income.</u>	Housing	Garage numbers constantly under review. Total of 737 at the end of the quarter, 430 let, 155 void and a further 152 void as considered unlettable. 4 garages, identified previously for sale, sold within the quarter.

**PRIORITY TWO: Developing and outstanding local economy**

**Service Plan Objectives - Quarter One Results 2018/19**

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**Progress towards outcome**



**Number of Measures  
(Total measures for outcome = 27)**

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

## Service Plan Objectives - Priority 2 v2

Annual report for 2019/2020

Arranged by Aims

Filtered by Aim: Priority Developing an outstanding local economy

### Key to Performance Status:

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

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	Eco-PA-2492	<u>Advice and assistance to new and growing businesses through the Growth Support Programme (GSP) with a particular focus on new start businesses and productivity. Managing the delivery of business networking and advice events.</u>	Regeneration & Economic Development	East Devon is receiving more business support engagements from the HoTSW Growth Hub (GH) than any other LEP area. The Growth Support Programme (GSP) is part funded by local authorities (inc. EDDC). It is a primary source of GH business support referrals and is progressing well. Businesses are first given a detailed needs diagnosis followed up by up to 12 hrs of free tailored support advice and guidance. Feedback is positive from those supported.
On track	HOU-PA-2549	<u>Capture and promote a real-life case study from a tenant that has directly benefited from our community development service as a way of raising awareness and promoting the service amongst key stakeholders, tenants and Members.</u>	Housing	The case study has been selected and will form part of a report I will be putting before the Housing Review Board in September to provide background and context for our community development work, and how it links with the wider objectives of the service and the authority as a whole.
On track	str-PA-2599	<u>Charging developers for the provision of household recycling and waste receptacles; following approval from the Recycling &amp; Waste Board, get authorisation to implement this change and implement from April 2019</u>	StreetScene	The process for charging developers for recycling and waste containers was agreed via Cabinet in January 2019; we have now agreed the back office process, designed the letter and information leaflet for developers and agreed the invoicing arrangements. Revenue & Benefits have been instrumental in helping get the process in place and have now issued the first raft of invoices for developments which are in the process of being built/nearing completion. We hope

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				the monies received from developers will go some way towards off setting our large container budget and help towards our budgit deficit. We have a transformation savings target of £67k for this item, the first batch of invoices totals just over £70k. We will now need to monitor payment rates from developers against this new initiative.
On track	str-PA-2598	<p><b><u>Complete a review of district wide public toilet provision</u></b></p> <p><b><u>Work with Property &amp; Estates, picking up from the background research and survey work completed in 17/18 of cost analysis and usage, review options for development and operating models which continue a standard of provision whilst making savings.</u></b></p> <p><b><u>Adopt the 'Principles of Provision' as a basis for public toilet service going forwards.</u></b></p>	StreetScene	We have agreed the approach to the toilet review with the new administration and Portfolio Holder for Environment. We are planning to bring a report to Cabinet in September 2019 regarding the consultation we plan to undertake in the autumn/winter.
On track	LGL-PA-2590	<b><u>Completion of review of taxi fares</u></b>	Governance and Licensing Services	Draft fares were considered by L&E Committee on 3 July 2019 with the recommendation being to consult with the East Devon taxi trade and to report further to the November meeting of the committee
On track	Eco-PA-2488	<p><b><u>Continue to progress the Queen's Drive redevelopment opportunity in Exmouth. Complete phase 1, road and car park. Facilitate for Grenadier Estates to commence work on phase 2, the Watersports centre. Take forward the findings of the HemmingwayDesign visioning exercise through to a commercially viable and deliverable new development for phase 3. Build on the success of Queen's Drive Space, temporary uses offer and provide a similar range of offer. Ensuring that the participants involved in Queen's Drive Space are required to deliver products and services to the highest environmentally sustainable standards.</u></b></p>	Regeneration & Economic Development	Road and car park completed on time by 19 June and fully open to the public All agreements fully completed and now unconditional with Grenadier Estates. Grenadier due to start on site in August. work on phase 3 is ongoing with the commercial property advisors undertaking their soft market testing work.
On track	Eco-PA-2489	<b><u>Continue to work with colleagues in Planning and Property Services to support efforts in Axminster to bring</u></b>	Regeneration & Economic Development	The team was unsuccessful in securing funding from the Future High Streets Fund, although it should be noted that the feedback

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>forward renewal of vacant town centre sites or underdeveloped sites.</u>		we have received from the MHCLG is encouraging the authority to consider bidding again in the future. The team is exploring opportunities to work with the private sector landowners in the town to establish more detailed ideas about the future of their landholdings and what opportunities there may be for investment.
On track	EH-PA-2502	<u>We will support East Devon's communities in making it a healthier place, by continuing to develop our relationship with businesses by offering them a range of training events designed to support and encourage regulatory compliance. We will offer a minimum of four training events to include: improving your food hygiene rating score; allergens awareness, pest control awareness, basic food hygiene and some basic workplace health and safety modules. This will not only make businesses more resilient but also assists in protecting the health of our communities and the wellbeing of the workforce of that business.</u>	Env Health & Car Parks	Two training sessions planned for October, no invitations yet as to early in the year.
On track	str-PA-2597	<u>Deliver a fixed big screen on the Strand in Exmouth, using the Strand redevelopment reserve, giving us the ability to run local advertising, council promotions and messages as well as screen large scale events such as Wimbledon, Concerts and Proms.</u>	StreetScene	The fixed screen was included in the Coastal Communities Funding bid (which was rejected) so now we are awaiting more detail regarding the commercial elements from the manufacturers before submitting a revised report to SMT for consideration, including who and how the fixed screen will operate. We will aim to submit this after the peak summer season.
On track	Eco-PA-2493	<u>Deliver Gate to Plate 2 in Honiton Providing another opportunity for local food and crafts traders to showcase the best of East Devon in a one day street festival. Ensuring that the participants involved are required to deliver products and services to the highest environmentally sustainable standards.</u>	Regeneration & Economic Development	Strong project management approach. All on track to deliver another popular Gate to Plate event. 46 of our highest quality local food and drink producers are confirmed and marketing is picking up ahead of the event on August 10th.
On track	EEP-PA-2560	<u>Deliver the Enterprise Zone programme including;</u> <ul style="list-style-type: none"> <li>• <u>Delivering the first set of projects</u></li> <li>• <u>Promoting the EZ including signage and a new web site</u></li> </ul>	Growth Point Team	Projects continue to be delivered. September Enterprise Zone Board will consider updated Implementation Plan.

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>• Securing wider investment to bring forward new commercial space and jobs</u>		
Variation	EEP-PA-2561	<u>Develop and implement a Delivery and Investment Team proposal;</u> <u>• Identify and overcome barriers to delivery</u> <u>• Bring forward investable propositions</u> <u>• Access third party funding</u>	Growth Point Team	The work towards this objective continues but is subject to review in line with the production of the new Council Plan.
On track	LGL-PA-2589	<u>Ensure appropriate consenting of street trading activities including a review of charging arrangements</u>	Governance and Licensing Services	
Achieved	Eco-PA-2495	<u>Explore the opportunities for securing funding from the Government's recently announced Future High Street Fund and identify where this could be best utilised within East Devon's town centres.</u>	Regeneration & Economic Development	A FHSF bid was submitted for Axminster following Cabinet approval. This was ultimately unsuccessful. We have been encouraged by MHCLG to re-submit our EOI in the next round of FHSF in early 2020.
On track	fin-PA-2571	<u>Implement the additional rate relief measures that were announced in the Autumn Budget for 2019/20 :</u> <u>• Retail Relief Scheme – will need to adopt a local scheme</u> <u>• Public Toilet Rate Relief</u> <u>• Extension to the Newspaper Rate Relief</u>	Finance	
On track	LGL-PA-2588	<u>Introduction of compulsory safeguarding requirement for taxi drivers prior to getting a licence</u>	Governance and Licensing Services	
On track	fin-PA-2570	<u>New Procurement Strategy to adopted by Council</u>	Finance	Working with Devon County Council
On track	EH-PA-2503	<u>We will offer attendance at a training event to broadly compliant food business operators as an alternative intervention during 2019 instead of carrying out a full routine inspection where officers are of the opinion that a full inspection is unnecessary and that their time would be better utilised in providing training and sharing good practice guidelines with larger groups of food business operators.</u>	Env Health & Car Parks	Two training sessions planned for October
Variation	P&E-PA-2524	<u>Seaton Moridunum – Agree strategy for future of this site. Either dispose or retain but either way ensuring that asset contributes to enhancement of seafront. Agreement by Cabinet of proposal.</u>	Property and Estates	Work ongoing but is taking longer than anticipated.
On track	Eco-PA-2494	<u>Support to the Greater Exeter Strategic Plan (GESP)</u> <u>We will provide direct support the development of strategic policy to</u>	Regeneration & Economic Development	This support is on-going. Most recently the EDM reviewed the draft Local Industrial Strategy and highlighted to both the directorate

## Service Plan Objectives - Priority 2 v2

### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>grow our priority sectors and improve engagement with the Business, Digital Connectivity and Productivity Focus Group. We will inform the case for a proposed Digital Exchange and ensure a thorough and delivery focussed assessment of strategic employment sites.</u>		and the document authors the need to include much clearer reference to 2 of the GESPs 5 transformational sectors. Our feedback and supporting evidence was well received by the LEP.
On track	HOU-PA-2550	<u>Supporting local businesses through spending locally, where procurement rules permit.</u>	Housing	Ongoing Local businesses who have expressed a desire to work with us are always encouraged to register through DCC portal
On track	pla-PA-2474	<u>To engage with small and medium size builders, self and custom build organisations and other bodies involved in the delivery of housing to understand how we can diversify the organisations delivering new homes in the district and in so doing increase delivery rates and deliver a better range and quality of housing that better meets the needs of the district.</u>	Planning Strategy and Development Management	There has been engagement with the National Custom & Self Build Association who were commissioned to undertake work on assessing need and demand issues and highlighting options for implementation. Engagement with small and medium size builders will be a work stream that will be most appropriately progressed in association with new local plan production activities.
On track	pla-PA-2473	<u>To work with the Cranbrook Consortium of developers to promote and enable the development of Cranbrook Town Centre in a way that secures a sustainable economy within the town and meets the communities needs.</u>	Planning Strategy and Development Management	A series of meetings with the Cranbrook consortium, officers and the town council have been held to try and unlock these issues and determine where the various uses to be accommodated within the town centre are to be accommodated. A draft plan of what was discussed at these meetings has been produced and is awaiting agreement.
On track	HOU-PA-2548	<u>Following the outcomes of a viability assessment on the Home Safeguard Service, update and refresh the marketing strategy with a view to undertake an intense marketing campaign to increase income by at least 10%. Upgrade the Home Safeguard systems and relocate the Home Safeguard service into Exmouth Town Hall</u>	Housing	The Home Safeguard Business Plan is now available in draft form and receiving critical comment from stakeholders. Tendering for upgrading of the call handling system for Home Safeguard is underway and will inform the marketing strategy refresh.
Variation	P&E-PA-2523	<u>Full project appraisal and business case to either a) Deliver new workshop units at Colyford Road, Seaton &amp; Fosseyway, Seaton, or b) use of land for alternative proposals. Agreement by Cabinet of proposals.</u>	Property and Estates	Variation to existed intended project. Both key Cabinet Members and Ward Members to be briefed shortly before update report to AMF in September 2019.
Variation	EH-PA-2505	<u>We will offer an extension of the Exmouth overnight campervan and motorhome pilot to include Beer Cliff Top car park in 2019/20</u>	Env Health & Car Parks	this project is no longer proceeding at the request of Beer Parish Council.

## Service Plan Objectives - Priority 2 v2

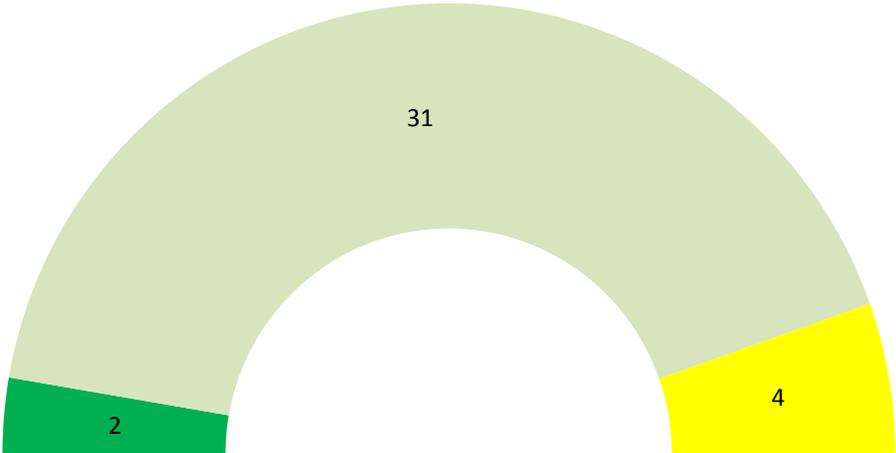
### Priority: Developing an outstanding local economy

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	EH-PA-2504	<b><u>We will run a campaign to actively encourage targeted food business operators to engage with us to consider the value of forming primary authority relationships with East Devon District Council.</u></b> <b><u>The Council would formally become their principal source of paid for regulatory compliance and good practice advice.</u></b>	Env Health & Car Parks	Discussed methods to engage businesses. To advertise at our training events. To develop web page.

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

**Service Plan Objectives - Quarter One Results 2018/19**



**Progress towards outcome**

**Number of Measures  
(Total measures for outcome = 37)**

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

# Service Plan Objectives - Priority 3 v2

Annual report for 2019/2020

Arranged by Aims

Filtered by Aim: Priority Delivering and promoting our outstanding environment

## Key to Performance Status:

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

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	P&E-PA-2531	<b><u>Assess the financial and non-financial performance of all non-dwelling assets. Financial modelling will be by way of Net Present Value and non-financial modelling will consider the contribution towards social, economic or environmental wellbeing of a community. Further more detailed modelling will be required for certain asset types but this objective will inform decision making to support the Council's Transformation Strategy objective around generating revenue savings through reviewing assets of £200,000 in 2020/21, £100,000 in 2021/22, £75,000 in 2022/23 and £75,000 in 2023/24.</u></b>	Property and Estates	30 year investment data on building assets now 80% complete. Will inform Net Present Value financial modelling along with non financial social, economic and environmental modelling.
Variation	str-PA-2602	<b><u>Binfrastucture guidance &amp; Big Belly bin replacement – Identify a replacement for our seafront big belly bins (leases coming to an end within 12 months). Implement suitable alternatives and improved emptying logistics, including bin lifts.</u></b> <b><u>- Incorporate new guidance from the government's (Litter Strategy) on binfrastucture working group when released.</u></b> <b><u>- Include the ability to improve our on street recycling offer.</u></b>	StreetScene	Replacement 'dumb' bins have been agreed on with previous portfolio holder through budget process. Alternatives have been trialled and Leafield environmental replacement selected. Framework procurement undertaken and order for replacement bins made. Lead time longer than anticipated due to plastic manufacturing availability being low. New bins due end of Aug/Sept. Big Belly bins being kept until then. Co mingled recycling bins being installed at every other seafront bin location at the same time.
On track	str-PA-2610	<b><u>Capital replacement of play areas &amp; skate parks which have reached the end of their service life.</u></b>	StreetScene	- Exmouth Brixington – variation - this is on hold as there has been requests to incorporate the wider open space here, not just the play area. A

## 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>Exmouth Brixington</u></li> <li>- <u>Honiton Cherry Close</u></li> <li>- <u>Axminster Foxhill</u></li> <li>- <u>Axminster Millwey</u></li> <li>- <u>Exmouth Redgates</u></li> <li>- <u>Seaton Seafield</u></li> <li>- <u>Seaton Seafield Gardens outdoor gym</u></li> <li>- <u>Replace East Devon owned Budleigh and Seaton skate parks with modern low maintenance concrete skate parks</u></li> </ul>		<p>masterplan for the entire area of public open space has been drafted with approximate costings which will need to go to Cabinet for consideration.</p> <ul style="list-style-type: none"> <li>- Honiton Cherry Close – on track - this will be included in the 2nd tender</li> <li>- Axminster Foxhill – on track - this was included in the 1st tender which has just been evaluated and awarded to Kompan. Purchase order approved and equipment will now be manufactured. Installation expected to commence during October.</li> <li>- Axminster Millwey - on track - this will be included in the 2nd tender</li> <li>- Exmouth Redgates – on track - this was included in the 1st tender which has just been evaluated and awarded to Kompan. Purchase order approved and equipment will now be manufactured. Installation expected to commence during October.</li> <li>- Seaton Seafield - on track - his will be included in the 2nd tender</li> <li>- Seaton Seafield Gardens outdoor gym As far as I'm aware the bid for this was rejected.</li> <li>- Replace East Devon owned Budleigh and Seaton skate parks with modern low maintenance concrete skate parks - on track - consultation with user groups and Ward Members at both skate parks have taken place and designs have been agreed.</li> </ul> <p>Construction of Budleigh skate park is due to commence on Monday 5th August and is estimated to take 10 weeks to complete. The Contractor will then move Seaton and construct the agreed design (program to be confirmed)</p>
On track	str-PA-2605	<p><b><u>Complete the Beach Amenity Development plan.</u></b>  <b><u>The plan will detail how we can better manage our beach amenity asset, and how we can improve it for the future, incorporating health &amp; wellbeing opportunities and will link to the Green Space Plan Beach &amp; Foreshore policies 1-8, and Beach Management Plans (where appropriate).</u></b></p>	StreetScene	Work on going in developing the plan which is the next quarter should see the first full draft.
On track	Cou-PA-2452	<p><b><u>Continue implementation of EDDC's Green Space Plan working with Streetscene, Housing &amp; Planning:</u></b></p>	Countryside, Arts and Leisure	The audit and evaluation of all EDDC's green spaces has been carried out against CABE guidance to achieve a hierarchy of the sites in terms of their

## 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>Complete green space site assessment &amp; CABE evaluation checklist to deliver hierarchy of sites;</u></li> <li>• <u>Present hierarchy list to AMF for recommendations on future funding, disposal or alternative use;</u></li> <li>• <u>Start work on establishing the ecosystems value of our green spaces to understand their economic value to east devon</u></li> <li>• <u>Develop Nature Recovery Network approach to targeted green spaces and communities</u></li> </ul>		overall strategic value. The findings of this evaluation work will now be presented to AMF for their consideration and comments before further work on the Green Space Plan continues.
On track	str-PA-2601	<p><u>Continue to grow our chargeable green waste collection service. Increase customer base from &gt; 9000 to at least 13k to achieve transformation savings as outlined in the financial plan. Undertake associated marketing activities to drive up sign-ups.</u></p> <p><u>Ensure we continue to deliver an excellent service.</u></p>	StreetScene	On-going marketing activities with current customer base of over 10,000
On track	EEP-PA-2562	<p><u>Continued delivery of the Green Infrastructure Strategy for the Growth Point area;</u></p> <p>• <u>Bring forward and deliver the first stretches of the Clyst Valley Trail</u></p>	Growth Point Team	Consultation planned on the Clyst Valley Regional Park proposals.
On track	LGL-PA-2591	<u>Continued support to the Joint Habitats Committee (with Exeter and Teignbridge)</u>	Governance and Licensing Services	Advice given to officers when required and attendance at Committee when it meets.
Variation	str-PA-2603	<p><u>Corporate Green Space policy 1 –Following completion of CABE site scoring, review the results and produce a proposal for AMF identifying strategically important sites to retain, sites of community importance and sites which could be managed through other models such as community groups, trust/foundations or devolution.</u></p> <p><u>- Start work on establishing the ecosystems value/Green Capital of our green spaces to understand their economic value to East Devon</u></p> <p><u>- Develop Nature Recovery Network approach to targeted green spaces and communities</u></p>	StreetScene	<p>We have completed the categorisation of our green spaces, which has shown a complex picture with many of the green spaces being of high value. We need to report to AMF regarding next steps, however this work has currently been deprioritised due to other high level commitments and work towards the budget deficit.</p> <p>Our Parks team are actively working on establishing areas for wildlife and supporting the Blue Hearts campaign.</p>
On track	Cou-PA-2439	<u>Deliver Countryside outreach work programme that will deliver:</u>		

## 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>Continue work with Switch groups and children's centres.</u></li> <li>• <u>Combined target of 80 sessions across district green spaces. Working with 2000 people.</u></li> <li>• <u>Deliver new core Outdoor Learning package. Under new Countryside stewardship scheme deliver 25 school visits to Seaton Wetlands.</u></li> <li>• <u>Deliver 20 outdoor learning experiences across the district to a variety of organisations (that achieves full-cost recovery).</u></li> <li>• <u>Work with 3000 young people and attract £10,000 of income.</u></li> </ul>	Countryside, Arts and Leisure	
On track	Cou-PA-2444	<p><u>Deliver the Sheep's Marsh inter tidal habitat scheme:</u></p> <ul style="list-style-type: none"> <li>• <u>Secures and utilises EA capital funds</u></li> <li>• <u>Creates 62,200 m2 of salt marsh habitat</u></li> <li>• <u>Creates additional 150m metres of public access</u></li> <li>• <u>Delivers new improved habitat for wildlife, increasing visitor interest in the south of the site</u></li> </ul>	Countryside, Arts and Leisure	Environment Agency site meeting confirmed partner goals and need to reassess flood risk based on modern data. Habitat creation to be completed by July 2020. Contract engineer report to FRA and to work up final project plans.
On track	EEP-PA-2564	<p><u>Deliver the South East Devon Habitat Mitigation Strategy;</u></p> <ul style="list-style-type: none"> <li>• <u>Support quarterly meetings of the Habitat Regulations Executive Committee</u></li> <li>• <u>Implement on site and off sites measures</u></li> <li>• <u>Provide an annual monitoring report</u></li> </ul>	Growth Point Team	Habitat Regulations Executive Committee meeting regularly. Initial monitoring report for the Wildlife Refuges demonstrates that these are having a positive impact. Ongoing implementation of key on site and off site measures include completion of signage around the Exe estuary, work towards the Pebblebed Heaths Car Parking Strategy and the retention of key staff. Off-site work on potential Cranbrook SANGS options, work on the Cranbrook DPD, arrangements for the allocation of the Housing Infrastructure Fund (HIF) bid and subsequent rearrangements. Annual review report submitted to, and approved by, HREC in April 2019.
Achieved	Cou-PA-2449	<p><u>Delivery of phase 1 of the Honiton Cultural project:</u></p> <ul style="list-style-type: none"> <li>• <u>Programme of events and activities that showcase EDDC's cultural teams and their offer along with other key local cultural providers;</u></li> <li>• <u>Carry out community consultation at events to understand what residents would like more of, get involved with and improve with their green</u></li> </ul>	Countryside, Arts and Leisure	The first phase - 'inHoniton events week' was carried out over the May half term/bank holiday with a wide range of activities and events delivered every day that showcased EDDC's cultural and green space sites as well as the work of many front line/community facing teams (Housing, Streetscene, Countryside, THG) and worked in partnership with the 2 AONB teams, Led and Honiton Town Council. The levels of participation and attendance

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>spaces:</u></p> <ul style="list-style-type: none"> <li>• <u>Launch night anchored on THGs Museums at Night garden party but celebrating Honiton's cultural assets.</u></li> </ul>		at the events was mainly good with a number fully booked and it helped the achieve the objective of making local people in Honiton aware of the fantastic local amenities/cultural venues they have within the town.
On track	EEP-PA-2563	<u>Delivery the Great Tree programme working with key partners through to project close</u>	Growth Point Team	Over 2,300 trees planned. Further funding applied for.
On track	HOU-PA-2552	<u>Develop a social media campaign raising the profile of energy efficiency measures and carbon awareness amongst our communities. This should capture all housing tenures and should actively promote services such as LEAP and Cosy Devon.</u>	Housing	The Private Sector Housing team have now set up a social media presence, activity has begun but needs to be regular and consistent.
On track	Cou-PA-2443	<p><u>Develop new income streams to meet Transformation Strategy objective:</u></p> <ul style="list-style-type: none"> <li>• <u>deliver chainsaw training to outside bodies as LANTRA qualified trainer;</u></li> <li>• <u>Charcoal production to deliver £4000 income.</u></li> <li>• <u>Donations target from Seaton Wetlands to deliver £3000 income</u></li> </ul>	Countryside, Arts and Leisure	Work has begun with supplying charcoal to Darts Farm as part of a new EDDC Nature Reserves brand, an exclusive deal has been set up with Darts Farm that charges a premium price for high quality local sourced charcoal. Due to the popularity of the charcoal orders have been exceeded and additional burns have been done with the special charcoal retort that was purchased. Investigations are currently underway for introducing cardless payment facilities for making donations at the Seaton Wetlands to help encourage greater levels of contributions. If this is successful it will be looked to be rolled out to other sites to help contribute to the overall costs of site management with the clear message being given that any donations are being used to help support the management of the sites.
On track	HOU-PA-2553	<u>Encourage and promote use of the community orchards and encourage greater ownership and management from the surrounding communities. Work with Countryside and Streetscene to promote and support the development of nature recovery networks building on the benefits from a health and wellbeing perspective.</u>	Housing	We had a fantastic wassail in Littleham where we worked closely with the primary school and had 40 young people and parents in attendance, taking part in a parade from the school to the orchard. The school made 'nose makers', fancy hats and wrote poems to read to the trees, and everyone shared some lovely apple cake and warming apple juice. Further events are planned for Millwey after the consultation in the autumn.
On track	Cou-PA-2446	<p><u>High profile exhibitions planned for 2019/20 to deliver budget targets :</u></p> <ul style="list-style-type: none"> <li>• <u>Yes On Paper 23 Feb – 27 April 2019</u></li> </ul>	Countryside, Arts and Leisure	2019 exhibitions 'On Paper' and 'Paper Play' were delivered on time and in budget. They brought in new high profile partnerships, drove museums standards and widen participation into

## 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>Artist rooms 2019 Tate Touring Exhibition – in discussion</u></li> <li>• <u>John Hind exhibition 14 sept – 26 October</u></li> </ul>		<p>different communities and Exeter led-artist groups.</p> <p>Following this success, we are delivering an ambitious future programme including: in-house curated shows Jo Lathwood and Paul Blakemore 14 September – 26 October 2019, Tate ARTIST ROOMS - Richard Long, Mike Perry and a guest-curated programme/community-curated projects supporting emerging student curators through internships.</p>
On track	OD-PA-2459	<u>Implement Firmstep digital platform in line with the agreed project plan and top 10 areas of highest demand for online services.</u>	Organisational Development	We are converting 225 Lagan processes into Firmstep. Workshops have been held with the Recycling and waste team and we are currently testing 64 re-designed processes. The next set of processes to be developed sit within Building Control. This service has been prioritised to deal with some obsolete technology.
On track	fin-PA-2572	<u>Implement the long term empty homes premium council tax charges</u>	Finance	
On track	Cou-PA-2450	<p><u>Manor Pavilion theatre to improve its customer experience by:</u></p> <ul style="list-style-type: none"> <li>• <u>Installation of on line ticketing facility</u></li> <li>• <u>Bid for Sanditon development s106 funds to improve its seating</u></li> <li>• <u>Secure Summer Season production and achieve target of £300,000 ticket sales (up 3% on 2018)</u></li> </ul>	Countryside, Arts and Leisure	A new on line booking system has now been installed at the theatre which uses Spectrix one of the market leaders for on line booking. The theatre's website has also had a significant revamp by Strata to make it more customer friendly and enable the new booking system work smoothly. The results of the new system have already had a dramatic impact upon the sales of tickets of the annual Summer Season production with sales up 10% on last year and a growing proportion directly linked to the new on line facility.
On track	Eco-PA-2496	<u>Continue to identify opportunities that help to promote the council's environmental, cultural and countryside/coastal commitments by delivering projects such as Exmouth Watersports Centre, Queen's Drive Space and the renewal of the former Drill Hall site.</u>	Regeneration & Economic Development	The R&ED Team is successfully promoting cultural and leisure activities in Exmouth this year through the various activities at Queen's Drive Space. Three free live screenings are being shown from the Royal Opera House at QDS during June and July. During July and August around 15 films will be shown suitable for a wide range of interests. Various other activities and events will be held at Queen's Drive Space during the summer to provide a mix of free and paid for entertainment to families and children. The free play remains open all year round. The food and drink offer is available over the summer.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Variation	HOU-PA-2551	<u>Review the energy efficiency provision of the passivhaus shared house project in Exmouth and report back to the Housing Review Board on the findings. Deliver the next air source heat pump scheme as part of progress towards eliminating fuel poverty amongst tenants.</u>	Housing	No progress
On track	str-PA-2604	<u>Seaside Awards and Blue Flag – Apply for Blue Flag for Exmouth in 2019 and Seaside awards for Sidmouth, Seaton (retain) and Budleigh following another year of excellent water quality results.</u>  <u>Continue work at Sidmouth to reach Blue Flag criteria (we have the water quality but need to meet other quality/infrastructure criteria too). Seaside awards help prepare us for Blue Flag application.</u>	StreetScene	Work continues on blue flag for sidmouth in 2020
Variation	str-PA-2608	<u>Exmouth Beach management/recharge -Start investigations into scope of works required at Exmouth beach to recharge/manage the amenity as set out in the Exmouth BMP for the 2020s.</u> <u>- Form a stakeholder group, and agree scope of beach study for Exmouth.</u> <u>- Tender for and carry out study to look at future capital works.</u>	StreetScene	Variation due to vacancy of Engineering Projects Manager. There is money available to update this, when there is resource to carry it out. We need to submit a funding form to the EA to get approval. The study will seek to address questions such as:  - What has the impact been of Dawlish - How is the estuary changing at Mamhead slipway, what management/monitoring is required there in future - With the lowering of the beach in front of the Maer, when is it anticipated that an intervention might be needed to preserve the road? An appraisal of options to manage that risk.
On track	Cou-PA-2451	<u>Support and facilitate Sport England Local Delivery Pilot programme towards Cranbrook achieving its aims :</u> <u>• Work with Move More Cranbrook community group to develop programme of project bids to help support local community sports groups &amp; facilities;</u> <u>• Work with Cranbrook TC to utilise town's green spaces for park runs, active family events, community run events;</u> <u>• Working with Led, Cranbrook GPs &amp; RD&amp;E help set a social</u>	Countryside, Arts and Leisure	Good progress now being made with the Sport England pilot that covers both Exeter and Cranbrook. An investment package of some £260K has been agreed for Cranbrook to help test and learn initiatives as well as a community project chest that can help to start moving things forward within the town. There is also funding to help support the appointment of a Community Development Officer and also reappoint the Country Park Ranger with both posts being instrumental in helping to co-ordinate projects, events and activities specifically linked to the pilot programme.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>prescribing initiative with a Health Coach helping to tackle preventable health issues e.g. obesity, diabetes etc.</u>		
On track	Cou-PA-2447	<p><b><u>The delivery of the Thelma Hulbert Gallery's (THG) outreach learning programme with funding from ACE will deliver:</u></b></p> <ul style="list-style-type: none"> <li>• <b><u>Application to the Arts Council end of Nov 2018 applying for £49,900 for a 21 month project to deliver:</u></b></li> <li>• <b><u>Learning Programme with schools and community</u></b></li> <li>• <b><u>A community consultation to create cross-sector social engagement</u></b></li> <li>• <b><u>Part-fund exhibition programme Inc. guest curator</u></b></li> <li>• <b><u>Develop visual impairment accessibility</u></b></li> <li>• <b><u>Combine art, environment and social prescribing</u></b></li> </ul>	Countryside, Arts and Leisure	<p>Learning Programme with schools and community</p> <p>We have ongoing commitment to work with schools, Universities and the community</p> <p>Past and future projects include:</p> <ul style="list-style-type: none"> <li>-Paper Play (May 2019) - a community led project engaging numerous partners with Honiton collage, Memory café</li> <li>-We established 'Play Lab' (May 2019)- a changing space which visitors can actively engage with – through community curated shows, artist residences and workshops, community-exhibitions.</li> <li>-Tree to Sea May – Sep 2019 – part of THG's new 'Out and About' off-site offer which secured links with numerous local schools and collages from Beer to Branscombe to Honiton</li> <li>-Well Trodden Wrong ways – Jo Lathwood and Paul Blakemore exhibition, a partnership project with Areas of Outstanding Natural Beauty, Jurassic coast preservation Trust, Lyme Regis Museum and Sidmouth College (who are pursuing Arts Awards)</li> <li>-Learning programme accompanying high profile project Richard Long and Mike Perry delivered in partnership with Exeter University - confirmed</li> </ul> <p>A community consultation to create cross-sector social engagement</p> <p>Selected project activity:</p> <ul style="list-style-type: none"> <li>-Tree to Sea May – Sep 2019 –secured links with local festivals such as Sidmouth Seafest, Dorset and Devon Art Weeks, RSPB's Heath Week, Sidmouth Walking Festival - reaching their audiences.</li> </ul> <p>(also linked with the new Coastal Community Team events manager funded by the DCLG)</p> <ul style="list-style-type: none"> <li>-Delivering 2 x public art commissions in 2020 - an opportunity to forge strong links with Honiton, EDDC, support regional artists and create a visual legacy of good practice in arts commissioning.</li> </ul> <p>This includes working in partnership</p>

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				<p>with more non-arts organisations and families from low socio-economic backgrounds (through SWITCH)                      -Mike Perry (Part 2) Community and climate change – a response 18 July – 5 September -Guest-curated programme/community-curated projects supporting emerging student curators through internships. Partnerships include Young people – through primary and secondary schools, home-educated groups, our youth-led arts group and Arts Award programme, HE colleges and universities. Young people with mental health issues and with visual impairment                      It will further new ways of providing meaningful opportunities for young people and emerging curators and artists to develop their careers through THG (through Arts Award, internship placements and volunteer opportunities).</p> <p>Develop visual impairment accessibility                      Devon Insight                      In progress - working with Headlight, Devon Sight loss and WESC</p> <p>Combine art, environment and social prescribing                      THG established 'THG Out and About' - here THG uses nature-based art interventions to address health and wellbeing                      Partnerships include Exeter and Derby University, AONBs, Forestry Commission England, RSPB and National Trust.                      Outputs:                      -Academic paper delivered at Derby University NATURE Conference July 2019                      -Tree to Sea May – Sep 2019 – part of THG's new 'Out and About' off-site appeared at 17 separate off-site events and secured links with local festivals such as Sidmouth Seafest, Dorset and Devon Art Weeks, RSPB's Heath Week, Sidmouth Walking Festival - reaching their audiences.                      -The 2020 programme will further the benefits that art experiences in nature can provide – includes involvement of Leisure East Devon (LED) in Richard Long programme</p>

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				-2 x public art commissions in 2020 will further environmental messaging
On track	pla-PA-2475	<u>To adopt the heritage strategy and progress the actions within the strategy including a local heritage list</u>	Planning Strategy and Development Management	The heritage strategy was adopted in March 2019 and progress is now being made on actions within, e.g. pilot project on local listing of buildings.
On track	pla-PA-2476	<u>To produce a District Design Guide to improve the quality of new buildings and places to enable the development of places that work for their users and encourage good health and wellbeing outcomes through good design.</u>	Planning Strategy and Development Management	Scoping work and early drafting has taken place in respect of production of a district wide design guide.
Achieved	pla-PA-2477	<u>To provide a responsive and proactive dangerous structures service to ensure that action is taken against any dangerous structures in a timely manner.</u>	Planning Strategy and Development Management	100% of DS complaints investigated within target times, including Out of Hours Service (monitoring systems to ensure files are reviewed or closed in a timely manner is at planning stage).
On track	pla-PA-2478	<u>To work with the Countryside Team to ensure that trees in the district are appropriately protected and where appropriate action is taken against those undertaking unauthorised and harmful works to protected trees.</u>	Planning Strategy and Development Management	We continue to work closely with the Countryside team on tree protection issues with the tree officers regularly working in with the planning teams enabling better cross team working and ensuring planning officers have a better understanding of the impacts of development on trees.
No Data available	str-PA-2611	<u>Undertake improvements to Membury flood alleviation scheme sump to make clearance for flood group safe</u>	StreetScene	
On track	EH-PA-2508	<u>We will develop our car parks portfolio during 2019/20 by: Increasing the capacity of Manor Road car park in Sidmouth Increasing the capacity of the Ham car parks in Sidmouth Increasing the capacity of Coombe Lane Car Park in Axminster Working with Lympstone Parish Council to identify additional car parking capacity within the village</u>	Env Health & Car Parks	A Planning Application has been submitted for land to provide an additional public car park. Other projects have not yet started and will be considered by Members in the autumn under the careful choices programme.
On track	Cou-PA-2442	<u>Wild Exmouth Heritage Lottery Fund year 1 to deliver:</u> <u>• Deliver 1st year project plan, recruit staff, develop new volunteer group, programme in events, and begin 'pledge for nature' campaign and green space mapping.</u>	Countryside, Arts and Leisure	Volunteer and Events have been planned. Hillcrest CNR has been opened. Artist in residence brief has been finalised. 6 summer events planned including at QDS.
On track	str-PA-2600	<u>Work to maintain a recycling rate of 60% so it becomes our annual rate, enabling us to be in the top</u>	StreetScene	Recycling rate out-turn for 2018/2019 was 59.1%.

## Service Plan Objectives - Priority 3 v2

### Priority: Delivering and promoting our outstanding environment

#### Key Strategic Objective

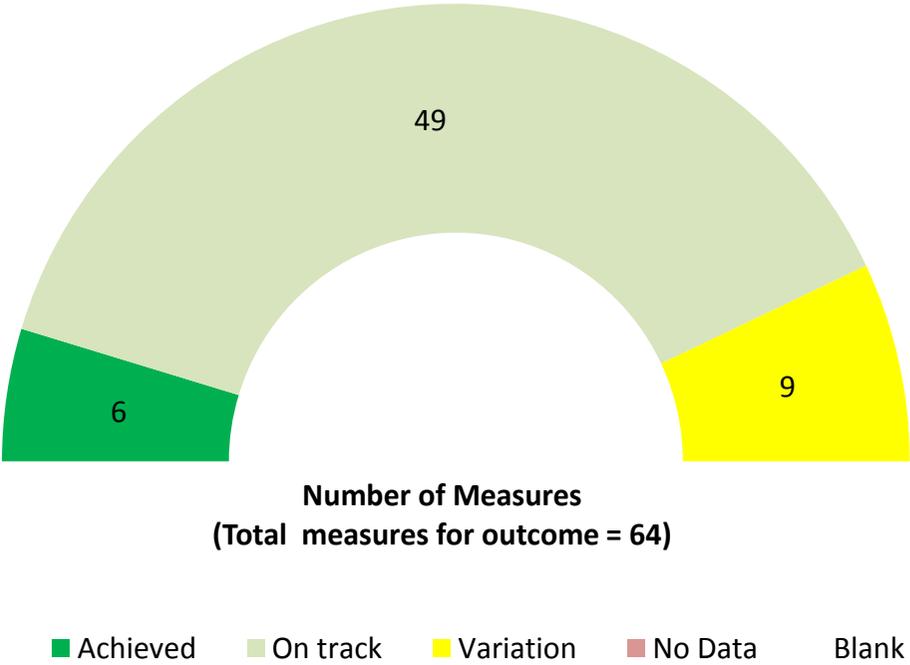
Objective Status	Code	Objective	Service	Comments
		<p><b><u>10 Local Authorities in England for recycling.</u></b>  <b><u>Do this by continuing participation initiatives and education to help our residents;</u></b>  <b><u>- Reduce and re-use through advice and guidance to help keep the amount of waste they produce 1 of the lowest in the country (be in top 10 areas in the country for producing the lowest amount of residual waste.</u></b>  <b><u>- Recycle more and help to maintain and push up our recycling rate (57%, now at 60%, maintain this).</u></b>  <b><u>- Running participation projects, focussing on areas with lower recycling participation or specific materials such as Metal matters,</u></b>  <b><u>- Targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal.</u></b>  <b><u>- Provide advice on reducing and re-using waste. Include plastic reduction.</u></b></p>		
On track	str-PA-2607	<p><b><u>Work with Environment Agency (leading project) to commence construction of 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.</u></b></p>	StreetScene	Work is continuing on this scheme on track. Construction has begun along the Estuary side stretch of the scheme, with design meetings with the EA and the contractor ongoing for the later phases around Morton Crescent.
On track	Cou-PA-2440	<p><b><u>Year 2 of the Sport England Connecting Actively to Nature fund will deliver:</u></b>  <b><u>• Deliver second stage of pilot project - Wild Swimming club for Over 55s in Sidmouth.</u></b>  <b><u>• Aim to work with 15 people, 5 of which will be inactive.</u></b>  <b><u>• Develop a further pilot (third stage) in discussion with Active Devon: Wild swimming or Outdoor Club for another town location.</u></b></p>	Countryside, Arts and Leisure	Outdoors Club has been an overwhelming success with over 30 registered people over 55 yrs, 17 classed as inactive. Over 60 people have engaged with the project since October 2018. Have secured further funding to continue until October. Wild Swimming club in Sidmouth is now planned and ready to go. This will begin in August for over 55s.

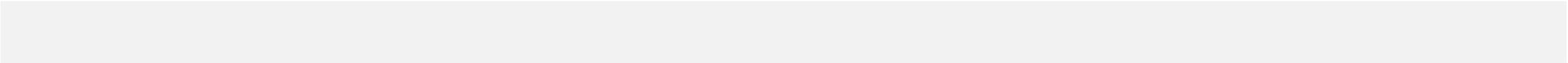
**PRIORITY FOUR: Continuously improving to be an outstanding council**

**Service Plan Objectives - Quarter One Results 2018/19**

page 48

**Progress towards outcome**





## Service Plan Objectives - Priority 4 v2

Annual report for 2019/2020

Arranged by Aims

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

### Key to Performance Status:

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

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	fin-PA-2578	<u>A review and rewrite of the HRA Business Plan – Finance will be required to deliver the financial aspects of this Plan</u>	Finance	This needs to tie in with Housing - waiting for stock condition survey to be completed
On track	P&E-PA-2529	<u>Capture future investment requirements in all General Fund buildings</u>	Property and Estates	
On track	HOU-PA-2554	<u>Carry out a project to measure and survey how our community development team add value to external agencies and local organisations working across the district.</u>	Housing	Work to measure how our community development work adds value to external agencies and organisations is underway; partners and others are being contacted and contributing to a report that is under development.
Achieved	fin-PA-2574	<u>The Transformation Strategy and Financial Plan have been adopted for 2019 – 2029, savings targets have been identified for 2020/21 – clear actions need to be agreed to deliver these savings: Detail plans to be presented to Cabinet for approval by the New Council.</u>	Finance	Targets agreed
On track	P&E-PA-2525	<u>Commercial Property Income Generation – secure investment to generate £450,000 per annum net income as per transformation strategy. £50,000 in 2019/20 and preparation for £300,000 further income in 2020/21.</u>	Property and Estates	Investment opportunities progressing and reporting taking place in accordance with adopted Commercial Investment Framework. Brexit and related economic challenges are resulting in fewer opportunities being marketed than would ordinarily be expected and this is creating some challenges which are being worked through.
On track	str-PA-2612	<u>Conduct a trial of robot autonomous mowers to assess viability. Studies from elsewhere (Edinburgh) and manufacturers information shows cost savings of 20-30% where they can be utilised.</u>	StreetScene	We now have 3 trail sites operational as planned. These are Withycombe Pitches (Ambrogio) in Exmouth, Manor Gardens (Husqvarna) in Exmouth and Allhallows (Big mow) in Honiton. We have 3 different

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				manufacturers in place. The robots have had a lot of teething issues and set up problems and continue to require a higher than anticipated level of supervision. When they are working correctly, the quality of cut is very good and the efficiency working as it should, freeing up staff time for working on higher skilled tasks. We are logging issues and will be looking at running costs and carbon emissions in relation to petrol counterparts.
Achieved	LGL-PA-2620	<b><u>Continue to develop and progress Member development programme</u></b>	Governance and Licensing Services	The Member Development Programme was discussed and planned with the Portfolio Holder for Corporate Services and Member Development Working Party prior to the Local Elections during 2018/19. A comprehensive Councillor Induction & Refresher Training Programme was provided for newly elected and re-elected Councillors following the elections in May between May to August. Many Councillors have attended relevant aspects of the Programme, including the Mandatory regulatory elements. It will be developed further as required throughout the year in consultation with SMT and Councillors.
On track	Eco-PA-2498	<b><u>Continue to identify ways in which we can encourage businesses to establish and grow within the District and thereby increase the business rate income to the Council.</u></b>	Regeneration & Economic Development	Beyond maintaining full occupancy of our Business Centre and supporting tenants, local business growth and commercial development continues to be a focus for Economic Development through the Planning process. Advice, assistance and guidance on Economic Impact Assessments is provided to those seeking permission to grow, expand or locate in East Devon. Have also updated and re-launched the 'East Devon Enhancing Productivity' business support provision to get a head start on delivering key requirements of our emerging Local Industrial Strategy.
On track	LGL-PA-2614	<b><u>Continue to progress the Council's transformation &amp; mobile working strategies across the service (including use of mobile devices where appropriate).</u></b>	Governance and Licensing Services	
On track	LGL-PA-2594			

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Continue to provide governance and legal advice (especially in relation to new corporate projects and existing major projects) to ensure effective corporate decision making</u>	Governance and Licensing Services	Governance and legal advice being provided as and when required.
On track	pla-PA-2481	<u>Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a Strategic Plan for the area and looking at joint ways of funding and delivering infrastructure within the area.</u>	Planning Strategy and Development Management	We continue to work with neighbouring authorities in the Greater Exeter area. This work is ongoing with a cross-authority joint team in place working on production of the Greater Exeter Strategic Plan.
On track	LGL-PA-2621	<u>Continued support to Estates function / AMF in preparation of a Commercial Investment strategy to assist increasing income together with improving / maximising income from existing assets.</u>	Governance and Licensing Services	
On track	P&E-PA-2528	<u>Deliver 5% increase in total rent roll from let property (from base of 01/04/2019) through adopting an increasingly commercial approach to the management of the portfolio.</u>	Property and Estates	On target, £16,715 increase in rent roll so far this year which equates to 2% of rent roll
On track	HOU-PA-2539	<u>Deliver a strength based community development project at St Pauls in Honiton, measuring the wellbeing and health of tenants at the start and at the end of the project in order to track impact. The overall objective is to evidence better wellbeing of tenants involved in the project.</u>	Housing	Scoping of this project has begun, with leaflets being printed and distributed to all residents in the area inviting them to complete a short questionnaire to kick start it. It is crucial to gauge how local residents want to proceed and what they want to celebrate or change rather than to drop our ideas onto them.
On track	LGL-PA-2616	<u>Deliver service efficiencies and improvements through the application of Systems Thinking principles and ensure that we do 'what matters' for our customers including engaging with other services who are carrying out reviews to enable holistic approach.</u>	Governance and Licensing Services	
On track	OD-PA-2458	<u>Develop a project plan and implement new job site for EDDC including additional content to create a digital site aimed at improving the experience of our applicants.</u>	Organisational Development	The website has been developed to incorporate a short film to illustrate the types of roles that we have at EDDC in our housing team. Our work will be to update this website with short clips to illustrate the difficult types of careers available at EDDC. The project scope includes updating our application form which is still under review.
On track	EED-PA-2567	<u>Develop a prospectus of potential investments to support the growth</u>	Growth Point Team	Work ongoing to influence the development of the Local Industrial

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>of the Greater Exeter area:</u></p> <ul style="list-style-type: none"> <li>• <u>Engage with Government Departments to progress negotiations</u></li> <li>• <u>Influence key partners including the Heart of the South West LEP to ensure that the potential of the area is both recognised and realised.</u></li> </ul>		Strategy for the Heart of the South West area and to develop a pipeline of investable projects. This will be on District wide basis.
Achieved	P&E-PA-2536	<u>Develop Successes Newsletter which can be issued quarterly to all Councillors</u>	Property and Estates	On target, quarterly newsletter prepared for each AMF meeting and circulated with agenda
On track	fin-PA-2577	<u>Encourage customers to use online services to release capacity in teams to deal with other demands (clear measures to be agreed – use of “call logger” to capture base data).</u>	Finance	
On track	LGL-PA-2593	<u>Ensure all FOI requests / complaints are responded to within stipulated timescales but with aim of responding significantly quicker on average</u>	Governance and Licensing Services	Requests / complaints being responded to with timescales.
On track	fin-PA-2579	<u>Fraud &amp; Compliance Initiatives (Income optimisation) – identify £100,000 additional income to the Council by 2020/21. Significant amount of this work will need to be undertaken during 2019/20. This work is linked to our Corporate Fraud and Compliance Strategy.</u>	Finance	
Variation	OD-PA-2457	<u>Implement Learning Management System to improve our ability to record and monitor all learning and development activity including both corporate and Health and Safety training.</u>	Organisational Development	This project has not yet commenced as Strata resources are currently working on upgrades to the flexi system within I Trent.
Variation	pla-PA-2480	<u>Improve service provision through increased mobile working and greater use of mobile devices including introducing the i-dox document management system and mobile working apps in Development Management and Building Control teams.</u>	Planning Strategy and Development Management	The service is currently trialling new mobile devices and mobile working apps within a couple of key teams to ensure that the devices and apps are working correctly. The full roll out of devices and mobile working is pending roll out of a new document management system which will enable remote access to documents and provide a better link to the planning portal. Due to a restricting at the software providers this has been delayed, however a recent meeting with STRATA officers suggests that this can now move forward with implementation of the system now expected in August albeit this will be followed by lengthy testing to ensure that the documents have transferred across correctly

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				and that the system is fully operational.
On track	P&E-PA-2527	<u>Increase rent roll from let property at rent review by £15,000 (from base of 01/04/2019) through adopting an increasingly commercial approach to the management of the portfolio. This links to a Transformation Strategy objective.</u>	Property and Estates	Current rent increases from rent reviews is £6,115 so on target to meet target of £15,000 in financial year
Variation	HOU-PA-2557	<u>On release of the Open Housing tenant portal, we will promote the digital agenda by holding tenant portal workshops monthly to encourage, support and assist tenant's to access our services online.</u>	Housing	No progress on this objective as the portal is not yet available.
Achieved	fin-PA-2575	<u>Prepare 2018/19 Accounts to an appropriate standard that requires no additional audit days and receives an unqualified opinion. Accounts to be completed by end of May 2019.</u>	Finance	
On track	fin-PA-2573	<u>Prepare and present a business case to seek approval for the implementation of "Netcall Solution" an automatic switchboard.</u>	Finance	
On track	LGL-PA-2613	<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 provided as and when required.
On track	LGL-PA-2615	<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 provided as and when required.
On track	OD-PA-2464	<u>Raise awareness of Crowdfunding through a specific event and ongoing publicity and implement this in East Devon.</u>	Organisational Development	Crowdfund East Devon is now in place. A large launch event was held for it. We've since held two introduction to crowdfunding sessions for voluntary and community groups, and are offering more detailed training on specific parts of crowdfunding in October. We frequently publicise the availability of Crowdfund East Devon, mainly on social media. As well as the general publicity, there is also a specific publicity campaign based around each project we have funded.

## 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	EEP-PA-2568	<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.</u>	Growth Point Team	Key achievements continue to be communicated through all media channels.
On track	LGL-PA-2592	<u>Reduce FOI requests (non-land charges related) by carrying through the Council's stated transparency aims</u>	Governance and Licensing Services	Reduction at this time compared to previous year.
On track	OD-PA-2463	<u>Reduce short and medium term absence to an average of 8.5 days or below.</u>	Organisational Development	Last year our absence rate was higher than usual due to the increase in long term absence. Currently we are on track to reduce this to an average of 8.5 days which is set at the level that councils routinely see as an outcome.
On track	P&E-PA-2534	<u>Remodelling of East Devon Business Centre to maximise lettable space and income. Generate £10,000 rental increase. Linked to Transformation Strategy objective.</u>	Property and Estates	Rent increases implemented in April 2019 with increase of £10,598, new standard lease agreed and in place, letting of additional space with solicitors.
Variation	fin-PA-2576	<u>Prepare report for SMT and Cabinet on the implications and proposals of Land Registry managing property searches – carried forward from previous Plan as roll out delayed</u>	Finance	At this moment in time there has been no change to the position of the Land Registry and moving this forward. The second phase needed government approval which was scheduled for Feb 19, however due to other government priorities the matter did not go forward. The Land Registry are awaiting final approval to start phase 2. As yet no indication has been given to what the implications will be for EDDC.
On track	P&E-PA-2532	<u>Review of Landlord Health &amp; Safety compliance across entire General Fund property portfolio. Address non-compliance if necessary.</u>	Property and Estates	
On track	P&E-PA-2535	<u>Review of PV array on Council assets. Linked to Transformation Strategy objective.</u>	Property and Estates	
On track	pla-PA-2483	<u>Review the fee charging structure and hourly rate charged by Building Control to ensure that it accurately reflects the costs of the service while remaining competitive within the market place.</u>	Planning Strategy and Development Management	The Building Control Charging scheme review/report has been written, it has been to legal and finance services for comment and is now just waiting for member/portfolio sign off before implementation.
On track	LGL-PA-2619	<u>Review the number of Licensing pages on the website</u>	Governance and Licensing Services	26 Web & Sub-web pages were removed in 2018/19 and work continues in reviewing webpages
On track	OD-PA-2465	<u>Roll out of ITrent mobile app in support of WorkSmart.</u>	Organisational Development	
Variation	P&E-PA-2526			

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>Successful delivery of current One Public Estate projects in Axminster and Exmouth – review of assets, synergies and scoping of opportunities</u>	Property and Estates	Project progression delayed due to external factors which are being managed through partner public bodies.
On track	Eco-PA-2499	<u>Support to small and start up business through the proactive management and improvement of East Devon Business Centre (EDBC). Maintaining positive relations with tenants whilst ensuring operational efficiencies and income generation to EDDC. Successful transition of EDBC facilities management to our P&amp;E colleagues as the adjoining Blackdown House HQ becomes operational.</u>	Regeneration & Economic Development	We continue to maximise income from, and support to EDBC and its tenants. The Econ Dev team recently vacated Office 1 in EDBC to allow this to be let commercially. A private sector tenant was found immediately. We are continuing our transition of the Centre's Facilities Management function to Property & Estates whilst researching measures which could be put in place (on line meeting room booking and visitor management system) to reduce the requirement for a staffed reception.
On track	P&E-PA-2533	<u>Targeted review of Business Rates liabilities on asset portfolio. Appealing of Business Rates where savings are envisaged.</u>	Property and Estates	Consultants approached and exemption from standing orders report to be prepared to enable to instruct them to undertake work
On track	fin-PA-2580	<u>The implementation of e-billing has now been prioritised for Council Tax &amp; Business in addition to existing Portable but to give customers the ability to have bill emailed as an attachment</u>	Finance	
Achieved	LGL-PA-2617	<u>To continue to promote local democracy through engagement with local councils and schools and organising further events beyond Speed Dating and Take Over Day</u>	Governance and Licensing Services	Events are usually planned to take place in November each year (Takeover Challenge with Primary schools) and in February/March (Speed dating with secondary schools). The Speed dating events this year were well supported by Councillors and positive feedback was received by them and the School as participants.
On track	pla-PA-2482	<u>To continue to work to increase the Council's market share in building control plan checking and inspections.</u>	Planning Strategy and Development Management	Maintaining Building Control partnership scheme working to attract customers and actively engaged in AI/IN Reversion applications that return to LABC due to various failings within the AI system, e.g. insurance cover, works commenced before submitting an IN, AI unable to resolve contraventions, Customers wishing to return to LABC when dissatisfied with AI.
On track	EH-PA-2511	<u>To ensure the good health of our residents we will review our policy of taking, analysing and reporting on food samples for food businesses. Whilst we will retain</u>	Env Health & Car Parks	Officers doing the sampling as Marie on Maternity Leave. More focus on poor performers - crab/rice etc.

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>the freedom to take samples in connection with our statutory enforcement function, we believe that there will also be opportunities to provide fee-earning professional services to business where there is a clear duty placed on them to take samples in order to demonstrate compliance with legislation and good practice.</u>		
On track	Eco-PA-2500	<u>Ensuring that wherever possible the delivery of economic development and regeneration activities will take account of the sustainability agenda ensuring that products and services used have a minimal impact on the environment.</u>	Regeneration & Economic Development	The council takes great care to ensure the protection and enhancement of the local environment during any development work and complies fully with any statutory requirements to protect flora and fauna within any development sites. For example, the translocation of the rare grasses at the Queen's Drive regeneration site. In addition, working with our developer partners we ensure that they will work carefully within sensitive areas to protect the natural environment. We will involve colleagues in countryside services to provide additional guidance on ensuring the protection of the environment. Our developer partner at Queen's Drive, Grenadier Estates, will be delivering a development with zero carbon emissions.
On track	pla-PA-2484	<u>To review our CIL charging schedule to ensure income from CIL towards the delivery of infrastructure is maximised without making developments unviable.</u>	Planning Strategy and Development Management	The first stage of consultation on a new CIL charging schedule has been completed, the second stage is programmed for summer/autumn 2019 with submission and examination to follow. Final approval expected in early 2020.
On track	LGL-PA-2618	<u>To service any changes to the committee structure as agreed by Council from both legal and democratic services perspectives.</u>	Governance and Licensing Services	
On track	pla-PA-2479	<u>To work on a review of the Local Plan including gathering evidence and considering issues such as diversification of the housing market, minimum space standards, the deliverability and viability of sites etc.</u>	Planning Strategy and Development Management	Early work to support production of a new local plan has commenced but any timetabling and final work requirements will need to be informed by the timetabling and progress made on production of the Greater Exeter Strategic Plan.
On track	OD-PA-2460	<u>Undertake a complete review of the content pages of the website to ensure these adhere to key principles of simplicity, clarity and accessibility</u>	Organisational Development	The corporate communications team continues to work with the web authors to ensure that web content is refreshed on an ongoing basis. The councillor survey has resulted in an action plan which is reviewed

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				monthly by officers to ensure that the search issues with the website are addressed.
Variation	EH-PA-2507	<u>We will carry out a public consultation exercise on our car parking fees and charges. Most of those charges have not been increased since 2010 and we will test public response to proposals to increase the charges in some of our car parks where we know spaces are now hard to find because demand exceeds supply there. Some of our car parks have a charging tariff only between 08:00 and 18:00 daily whilst others charge 24 hours per day. We will also explore the feasibility of introducing more regular evening enforcement patrols of car parks and propose the introduction of 24 hour charging in ALL car parks to ensure fairness and to cover the cost of additional patrols.</u>	Env Health & Car Parks	This has not yet started and will now be considered by the new Council in the autumn alongside other transformational matters as part of our careful choices work,
Variation	EH-PA-2509	<u>We will consult widely on how our customers would like us to manage the following car parks from 2020:</u> <ul style="list-style-type: none"> <li>• <u>The Green (Victory Hall) car park in Broadclyst</u></li> <li>• <u>School Lane car park in Newton Poppleford</u></li> <li>• <u>Manor Farm Estate Yard car park in Sidbury</u></li> <li>• <u>Temple Street car park in Sidmouth</u></li> <li>• <u>Jarvis Close car park in Exmouth</u></li> <li>• <u>Upper Station car park in Budleigh Salterton</u></li> <li>• <u>Brook Road car park in Budleigh Salterton</u></li> <li>• <u>Church Street car park in Sidford</u></li> <li>• <u>Coach Park in Seaton</u></li> <li>• <u>Town Hall in Seaton</u></li> <li>• <u>Cliff Top, Beer</u></li> </ul>	Env Health & Car Parks	These changes will be considered by Members in the autumn as part of our careful choices work,
Achieved	EH-PA-2512	<u>We will continue with our programme of ticket machine replacement introducing the contactless card payment option into more car parks this year.</u>	Env Health & Car Parks	Most of our busy pay and display car parks are now offering customers the facility to pay using contactless payment cards. All of our pay and display car parks still offer a pay by mobile phone option (Parkmobile) and all bar one (just two bays at Mamhead slipway in Exmouth) still accept cash payments.
On track	EH-PA-2515	<u>We will coordinate and facilitate a public health steering group of Council managers and officers who</u>	Env Health & Car Parks	Officers' meeting held 21 June. Draft notes circulated to officers 27 June.

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>will monitor progress by each service against their SMART objectives annually.</u>		
Variation	EH-PA-2513	<u>We will provide car park management services to Honiton Town Council in their Beehive car park on Dowell Street in the town from April 2019 subject to completion of a formal service level agreement.</u>	Env Health & Car Parks	There has been a substantial public response to the advertised proposed changes at this car park, EDDC and HTC are currently preparing their response and there will be reports to the respective Councils in September to consider this.
Variation	HOU-PA-2556	<u>We will review and update the Housing Revenue Account Business Plan</u>	Housing	No progress
On track	HOU-PA-2555	<u>We will undertake a stock condition survey in order to refresh our Asset management plan, 30 year business plan and drive our next 5 year improvement aspirations to council stock.</u>	Housing	We have begun to explore the information we need to capture and where we can best hold it. Open Housing is being interrogated to ensure we have the platforms and ability to hold the information required. The previous recommendations that went to the Housing Review Board are being reviewed in order to establish an up to date position of how to best take this forward.
Variation	EH-PA-2506	<u>We will encourage officers, Councillors and partners to help determine what is important to people who work with our Environmental Health teams. We will use customer feedback as our principal measure to understand more about the outcomes of our interventions. We will also actively encourage feedback from other stakeholders including food business operators, licensees and developers whose businesses we regulate to better understand what matters to them. We will aim to obtain feedback from 10% of service users this year.</u>	Env Health & Car Parks	This project has not yet started due to overrunning development of a new car parks back office. That should be going "live" at the beginning of September and we will obtain customer feedback on our service delivery during the autumn and winter for use in connection with a systems thinking review.
On track	EH-PA-2510	<u>We will work with partners including NHS Property Services, the CCG and Devon County Council to review the way in which our Blackmore Gardens car park is currently managed and make any appropriate recommendations to Members for a new management regime going forward.</u>	Env Health & Car Parks	Liaised with the NHS and made contact with the people necessary to reach a resolution. The correspondence has been passed on to Property Services to continue the negotiations.
On track	OD-PA-2466	<u>Work with Investor in People assessor and the Strategic Management Team to ensure that</u>	Organisational Development	A number of meetings have taken place with our assessor and we are working towards an action plan to

## Service Plan Objectives - Priority 4 v2

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

#### Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>EDDC works effectively towards Platinum level accreditation.</u>		ensure we are ready for assessment in March 2020.
On track	OD-PA-2456	<u>Work with the Leader, Deputy Leader, Cllrs and officers to refresh the Council Plan/Strategy to reflect the ambitions of the new Council and ensure this is delivered in an engaging, online and accessible format. This will include the Government's Green agenda as an underpinning principle.</u>	Organisational Development	The Council Plan is in draft and has been considered by Overview. The next stage is for the Scrutiny Committee to review the draft document before it then goes to Cabinet and Full Council in December.
On track	EH-PA-2514	<u>We will liaise with services, then write and publish East Devon's Public Health Implementation Plan 2020/21. This will be based upon the PH Strategic Plan and state our actions planned to help make a positive difference to everyone's physical health and mental wellbeing across East Devon. We will work with teams to help identify suitable SMART activities for service plans.</u>	Env Health & Car Parks	Work in progress - raised at June's public health steering group meeting; meeting with Service Leads and other managers to progress this.



**Report to:** **Scrutiny Committee**  
**Date of Meeting:** 3 October 2019  
**Public Document:** Yes  
**Exemption:** None

**Review date for release** Click here to enter review date for release of document if currently covered by exemption above or state "None".

**Agenda item:** 9

**Subject:** **Council Plan 2020-2024**

**Purpose of report:** This report provides the first draft of the new Council Plan for 2020-2024

**Recommendation:** **1. It is recommended that councillors consider this draft of the new Council Plan 2019-2024 and provide feedback on the priorities and actions.**

**Reason for recommendation:** To assist with the ongoing development of our new Council Plan

**Officer:** Karen Simpkin, Strategic Lead – Organisational Development and Transformation  
[ksimpkin@eastdevon.gov.uk](mailto:ksimpkin@eastdevon.gov.uk)  
 ext 2762

**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 have a robust Council Plan would impact on the strategic planning for our services

**Links to background information:** ) Click here to enter links to background information; appendices online; and previous reports. These must link to an electronic document. Do not include any confidential or exempt information.

**Link to Council Plan:** Continuously improving to be an outstanding Council

## Report in full

The council plan sets out the strategic direction of the council over the next few years. The plan looks at our priorities and actions to guide the effective use of all council resources.

The four priority areas contained in the plan are as follows:

- ) Outstanding place and environment
- ) Outstanding homes and communities
- ) Outstanding level of economic growth, productivity and prosperity
- ) Outstanding council and council services

The priorities and actions have been drawn up by all councillors within the Cabinet team. These have had further oversight and input by our Strategic and Service Leads and specifically Overview Committee. Please find attached tracked changes following Overview as well as a clean copy with all changes incorporated.

**The council plan has been created as an internet based document using a template created by another authority. It is designed to be easy to navigate and is accessible for all internet users on any device. The version in the link below has not been updated to incorporate all changes but provides an illustration of the look and feel of the document.**

<https://eastdevon.gov.uk/new-council-plan>

Political process for adoption of the new Council Plan:

- Engagement with Budget Working Party 26 June 2019
- Draft to Overview 29 August 2019
- Draft to Scrutiny 3 October 2019
- Final version to Cabinet 30 October 2019
- Agreement by Full Council 11 December 2019

## Our Council Plan

### 2020-2024

Updated ~~21-30~~ August 2019

Our Council Plan sets out our strategic direction until 2024 and beyond – what we plan to do and how we plan to do it, so we can achieve our ambition.

#### East Devon at a glance

East Devon District Council is a local authority providing great value services to our local residents.

Since 2014 ~~we have built~~ our planning policies have facilitated the building of over 1,640 new affordable homes

We have spent £590,000 on improving play areas

Facilitated 400 new jobs and £30m of public sector investment in Exeter Science Park

Secured £20m of funding for new schools at Cranbrook

£30m invested in new transport infrastructure (fact check required)

We collect nearly 6,000,000 bins a year

## Welcome

Ben Ingham

Leader

I am delighted to have been elected Leader of the Council at a time when local people are expecting a fresh approach from their local councillors. We are deeply committed to developing its reputation as welcoming and inclusive. East Devon is a fantastic place to live, work, invest and play.

The Independent Group has accepted the challenge of providing leadership at a time when our district is facing unprecedented challenges brought about by climate change, Brexit and reduced central government funding, which has a real impact on our services. This will continue and unless we act now, the Council faces a funding gap of at least £2.7 million over the next four years.

Draft Council Plan ~~V3-V4~~ Tracked changes to include comments from Overview Meeting

Despite these challenges, we are committed to running an outstanding council. We must provide great services and create new opportunities for East Devon; now and for future generations. Our new Council Plan 2019-2023 is our top level strategy, which sets out how we will achieve our ambition. The Plan addresses the key challenges for the district. It focuses on our resources and activities, encouraging us to capitalise on key opportunities that will serve the needs of all residents and our communities.

We will continuously improve the built and natural environment in our towns and villages. We must protect our communities and precious environment now and for future generations.

In the face of huge financial challenges, we will improve our self-financing plans so we can protect the key Council services that matter most to our customers. We cannot do this alone. We need strong partnerships with our town and parish councils. We need robust relationships with our businesses, community groups and local people who are already helping us to deliver services.

~~We are absolutely committed to accelerating~~~~We must accelerate~~ our delivery of the right homes in the right place for people in housing need. In addition, we must focus on dealing with all the issues of rough sleeping and homelessness.

We will focus on improving health, wellbeing and quality of life. As we go forward, we will look at new ways to help people to help themselves and others throughout our communities.

It is essential to have the right partnerships in place to help communities grow and for people to thrive. We will be focusing on attracting businesses and jobs to East Devon so local people can take up new opportunities.

Using common sense and common values we will work with our residents, communities and businesses to deliver the very best for everyone in East Devon.

## **Our ambition**

To be an outstanding and well-run council which provides great services and outstanding opportunities for East Devon – now and for future generations.

## **Our guiding principles and values**

Our guiding principles and values underpin everything we do and set out how we will go about our day to day work.

We will:

- Promote equal access and inclusivity for everyone in East Devon.
- Regularly consult and engage with our communities on key issues and service changes; and particularly when we run regeneration projects and activities that involve our tenants.
- Support initiatives which specifically promote the health and well-being of our residents and provide help and advice at the earliest opportunity.
- Deliver quality, accessible services - a great service, first time and every time
- Be open, clear and transparent
- Treat others and their opinions with respect at all times
- Work towards reducing our carbon footprint and enhancing our environment
- Operate as one council team.

## People and place

### Location and geography

The district of East Devon lies at the east of the county of Devon between Exeter to the west and bordering Somerset and Dorset on the east. It is one of eight Devon districts and in population terms, it is the largest in the county.

The district has a dispersed and largely rural population. The rural nature of the area is emphasised by the low population density of 175 per square km (the England average is 427).

East Devon is renowned for its beautiful countryside

Of our 30 wards 21 of them have a population density below the England average. We do however also have a mix of market and coastal towns with much higher population densities including towns such as Exmouth, Seaton and Honiton.

East Devon is renowned for its beautiful countryside. In fact two thirds of the district are recognised as being nationally important for its high landscape quality and designated as Areas of Outstanding Natural Beauty (AONB) - the East Devon AONB covers some 270sq km of beautiful landscape between Exmouth to Uplyme and up to Honiton, whilst to the north of Honiton you will find the Blackdown Hills AONB.

East Devon also has a stunning coastline that runs the length of its southern border. Almost the entire coastline is part of a World Heritage Coast that starts at Exmouth and runs to Swanage in Dorset.

The main settlements are the coastal resorts of Exmouth (one of Devon's largest towns – population 48,613), Budleigh Salterton, Sidmouth and Seaton and in land are Honiton, Ottery St Mary, and Axminster.

Draft Council Plan ~~V3~~V4 [Tracked changes to include comments from Overview Meeting](#)

## Transport

East Devon is connected to Bristol and the north of the country by access to the M5 via Exeter and London and the South East by the A30/A303. London can be reached in about three hours by road.

There are two main rail routes from the district to London. One is via the Honiton to Waterloo line which takes on average three hours. The main Great Western line to London Paddington via Exeter St David's station and can take two hours to reach the capital city. The rest of the rail network can be accessed via Honiton, Axminster, Exmouth and Exeter stations.

The district contains the main airport for the south-west region with Exeter International Airport at Clyst Honiton. The airport offers both scheduled and holiday charter flights within the UK and Europe to destinations such as Manchester, Edinburgh, France, Austria, Italy, Spain and Turkey.

## Our communities

East Devon is home to over 142,000 people. The overall population is expected to increase by 14,300 people between 2017 and 2027, a rise of 10%.

The population of East Devon has an older age profile with the average age of its residents being 50.7 years (national average is 40.1 years). The 65+ age range looks set to grow more than any other over the next 10 years growing from 30.1% of the population in 2017 to 32.5% of the population in 2027.

An ageing population will have an impact on the provision of health care, housing requirements, the labour market and economic growth.

The average household size in the district is 2.2 residents.

Predominantly East Devon residents are from a white British background, with just 1.59% of the district's population coming from an ethnic background.

## About us

East Devon covers an area of 814.3 km<sup>2</sup>. We proudly have two areas designated as Areas of Outstanding Natural Beauty (AONBs), the East Devon AONB and the Blackdown Hills ANOB.

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

60 Councillors

30 Wards

68 Parishes

East Devon covers 814.3 km<sup>2</sup>

495 council staff employees

Awarded Investors in People Gold award for the second time

### **A year in the life of East Devon District Council**

5,911,495 Bin collections

82,600 calls to our Customer Service Centre

2,125 planning applications processed

Total revenue carpark transactions was £3,339,275

596 Food Hygiene Rating Scheme inspections

233 Pest control treatments

2,685 PNC issued

Processed 4,875 parking permits totalling £579,170

237 affordable homes provided

The Councils Housing Allocations Team housed 289 families

Eight play areas upgraded with new equipment and £590,000 invested

### **Our plans**

Our plans and strategies fit together so that everyone understands how their contribution fits in with the Local Plan and the Council Plan – we call this the golden thread.

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

## Our corporate priorities

We have four corporate priority areas which outline where we focus our efforts, activity and resources.

East Devon is an area of outstanding natural beauty and has a World Heritage coastline. At the same time we have thriving economies in our towns [and villages](#) and increasing high quality commercial growth in major sites to the west of the District. Consistent with this important mix of characteristics, the Council aims to deliver against four priority areas.

We will deliver an:

- 1.Outstanding place and environment
- 2.Outstanding homes and communities
- 3.Outstanding level of economic growth, productivity and prosperity
- 4.Outstanding council and council services

## Council priority one

### Outstanding place and environment

Our commitment to addressing the climate change and ecological emergency is a key priority for our Council. Our focus will be on achieving carbon [neutrality](#) by 2040 and taking care of and enhancing our built and natural environment in our towns and villages now and for future generations.

This work already includes:

- Working collaboratively with the communities in the West End towards the future expansion of Cranbrook, whilst maintaining the identity of the other communities in the area.
- Monitoring extant planning permissions which have not yet been built out.
- Continuing our support of the East Devon and Blackdown Hills Area of Outstanding Natural Beauty partnership, as nationally important landscapes covering two thirds of our district. Work with Natural England and assess the results of the Glover Review.
- Working collaboratively with the South West Coastal Path Association to promote the East Devon section of the South West Coast Path with a view to supporting tourism and wider access.

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

- Continuing outreach programmes with Community Development Workers to develop learning and improve health and wellbeing.
- Supporting the programme of Health Walks and Green Gyms with Active Devon, Leisure East Devon and Public Health using Sport England Funding.
- Protecting, valuing and increasing our treescape.
- Supporting Devon County Council in their work in relation to understanding and managing the ecological threats to trees with a view to ensuring trees are being replaced throughout the District.
- Working with Natural England [and assessing the results](#) and other agencies [to protect Exe Estuary SSSI, Ramsar, SPA and other similarly designated sites.](#)

### Summary of our profile

60% of household waste sent for reuse, recycling and composting

Over 10,000 households using our green waste scheme

66% of the district is covered by Areas of Outstanding Natural Beauty (ANOBs)

5,911,495 bin collections every year

Green flag awards for Connaught Gardens and Manor Gardens

Blue flag awards for Exmouth, Budleigh, Sidmouth and Seaton beaches

Overall levels of CO2 produced in East Devon have been falling – [check fact](#)

### Key objectives for this Council Plan (2020-24)

#### Planning and development

- Deliver a coherent strategy towards carbon ~~neutrality~~[neutral](#) development.
- Start preparatory work on the next East Devon Local Plan immediately. This [will include](#) working with Exeter, Teignbridge, Mid Devon and Devon County Council on the Greater Exeter Strategic Plan (GESP). [The Plan will seek to protect and support the ~~which protects and does not compromise the~~ interests and ambitions of East Devon. The Local Plan will provide enable opportunities for sporting, culture and leisure activities.](#)
- Support infrastructure and commercial projects in Exeter and East Devon Growth Point and prepare Local Development Orders to speed projects in the Enterprise Zone.
- Support and facilitate communities to complete any outstanding neighbourhood plans.

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

- Review Community Infrastructure Levy charging structure to facilitate the delivery of critical infrastructure.
- Publish Brownfield Land Register and update this annually.
- Develop a Heritage Strategy for build areas and a heritage list to safeguard listed buildings and other heritage assets within the District. Encourage all communities to complete a local list of non-heritage assets.
- Develop a plan for Green infrastructure in our new urban developments and identify Suitable Alternative Natural Green Spaces (SANGS) to mitigate the impact of residential development.
- Identify potential Gypsy and Traveller sites by April 2021.

#### Environment

- Commit to a Climate Change Declaration to include the Council, and encouraging all our communities, businesses and visitors in a commitment to carbon ~~neutral~~ neutrality by 2040.
- Publish a Climate Change action plan for East Devon to include challenging targets to achieve a carbon neutral Council at the earliest opportunity.
- As part of our engagement with Greater Exeter Strategic Partnership (GESP) and our Local Plan review, seek to identify locations for the right homes in the right places.
- Implement the Green Space Plan to ensure that our open space contributes towards the health and wellbeing of our communities.
- Ensure provision of high quality, accessible green space in Cranbrook, commensurate with a growing, healthy new town by delivering ~~xx to be completed~~ additional green space.
- Promote our ability to manage open spaces within the District on a commercial basis.
- Explore options for the financial sustainability of Seaton Wetlands, Clyst Valley Park and similar sites to help secure financial security and sustainability of sites.
- Progress Beach Management Plans for Exmouth, Seaton and Sidmouth to maintain coastal defences.
- Implement the Green Travel Plan and expand the opportunities for green travel in our car parks and other assets.
- Explore self-generation for electricity for EDDC uses including East Devon's leisure centres.
- Increase the number of trees planted on Council owned green spaces following the adoption and implementation of the Climate Change Strategy, Devon's response to trees and community orchard schemes.
- Deliver Countryside outreach work programmes that will deliver work with Switch groups and children's centres with annual ~~target of~~ target of 80 sessions across district green spaces and working with 2000 people.
- Deliver new core Outdoor Learning package scheme that delivers 25 school visits to Seaton Wetlands and 20 outdoor learning experiences across the district to a variety

of organisations (that achieves full-cost recovery) & work with 3000 young people and attract £10,000 of income.

- Countryside Team to develop new income streams to meet Transformation Strategy objective to include Higher Level Stewardship grants for Seaton Wetlands and Trinity Hill ~~LNRS~~ Local Nature Reserves delivering £18K per annum. Charcoal production to deliver £4000 income per year; donations target from Seaton Wetlands to deliver in excess of £4000 income per annum and a business case to develop a café/retail offer on the Seaton Wetlands to deliver £15K per annum.

#### What success will look like over the next four years

- Carbon neutral development in the West End of the district.
- Gypsy and traveller sites established.
- Reduction of carbon footprint for the Council and our businesses, communities, residents and visitors in accordance with our Climate Change Action Plan.
- Countryside Team to implement measurable improvements in health and wellbeing with people staying healthier longer by delivering second phase of Connecting Actively to Nature pilot project - Wild Swimming club for Over 55s in Sidmouth and Exmouth, delivering with Led Health Coaches opportunities for GP referral patients and further Outdoor Clubs across the district.
- Increased footfall on our Nature Reserves to achieve target of 70,000 visitor footfall per annum at the Seaton Wetlands, 15,000 footfall target for Holyford Woods LNR, 10,000 target for Trinity Hill LNR, 15,000 footfall target at Knapp Copse LNR all challenging but achievable.

## Council priority two

### Outstanding homes and communities

This means making the most of every opportunity to enhance the quality of life for our residents by ensuring good, quality homes in good neighbourhoods and happy and healthy communities. A key part of our work will be to develop a shared understanding of poverty and deprivation in all our towns and to develop strategies to mitigate these impacts.

This work already includes:

- Working with communities to develop community led housing schemes such as Community Land Trusts or community schemes in conjunction with the Council's own housing company.
- Supporting rural communities to deliver new affordable homes.

Draft Council Plan ~~V3-V4~~ Tracked changes to include comments from Overview Meeting

- Building housing stock by purchase of former Council and similar homes and considering building Council homes using Right to Buy receipts supported with additional funds.
- Investing in and maintaining all council houses to ensure they are always safe for our tenants and their visitors.
- Actively involving our tenants in all matters that relate to the management of our housing stock including maintenance and improvement of their homes.
- Working with partners to make residents feel safe in their communities and to tackle tenancy fraud.
- Supporting community development initiatives to enhance health and wellbeing particularly the SWITCH job club to ease people of all ages into work.
- Helping our tenants to manage their household income by providing financial advice and affordable rents.
- Working to build relationships with private letting agents and landlords to help promote healthy landlord/tenant relationships and improvement in the management and condition of private rented homes.
- Providing adaptations for people with disabilities through Disabled facilities Grants and adaptations to Council homes.
- Contributing to the work led by Devon County Council which analyses and assesses deprivation and poverty in the District; working with independent social change organisations and charities to identify ways we can improve outcomes for individuals and families.
- Supporting Leisure East Devon in delivery and maintenance of leisure and entertainment facilities and parks.
- Operating a proactive community safety programme to build community resilience, address anti-social behaviour and support safeguarding in order to protect vulnerable children and adults.
- Continuing to address issues of social isolation to strengthen and build community resilience.

#### **Summary of our profile**

68,950 homes in East Devon

75% of homes are owner-occupied

Largest rise in homes built in Devon since 2000 (fact check required)

Average house price is £277,000

2,125 planning applications processed

East Devon is one of the safest districts, in one of the safest counties to live in

237 affordable homes provided in 2018/19

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

10,000 new homes built since 2000

## Key objectives for this Council Plan (2020-24)

### Housing

- Increase the supply of affordable, quality housing options for those in housing need.
- Provide more high quality rented homes through East Devon Homes Ltd; a new and wholly owned Council company. **Specify target.**
- Work towards having no homeless individuals, households or rough sleepers.
- Lobby for the suspension/removal of the 'Right to buy' as a way of protecting our social housing stock.
- Recognise Central Government policy and indicate an intention to apply council house increases of Consumer Price Index plus 1% from 2020 for five years.
- Continue to collect a high proportion of tenants' rent and service charges due (currently 99%) to ensure the housing revenue account can continue to deliver **y** high quality services.
- Expand the Home Safeguard community alarm service, securing more customers and offering a wider range of technologies that support independent living.
- Upgrade Council homes and reduce tenant running costs with energy efficiency measures.
- Explore the feasibility of establishing a Council Letting Agency.
- Ensure that all housing assets are captured within a corporate asset register to ensure corporate management of all Council assets.

### Communities

- As a departure from using specific income streams for specific assets, use income from the Manor Pavilion car park to fund a refurbishment and upgrade Manor Pavilion as a key Council asset.
- Scrutinise and implement the Culture Plan 2017-2022.
- From 2020 encourage innovative new methods of funding, including Crowdfunding to deliver capital investment or revenue support.
- Prepare a bid for the Capital Programme to improve facilities at Warren View.
- Consider the business cases presented by ~~town~~ Town and ~~p~~ Parish C ouncils in relation to the transfer of assets. This includes actively engaging
- Support Town and Parish Councils to develop assets and services as they determine what is most appropriate for the locality.
- Review the Playing Pitch Strategy and its implementation as we recognise that participation in regular sport confers important health and other benefits.

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- ~~THG~~ [Thelma Hulbert Gallery](#) to develop and deliver phase 2 of the Art on the East Devon Way project and secure Heritage Lottery Fund grant and East Devon AONB funds of £23,000
- Combine art, environment and social prescribing as part of the new Thelma Hulbert Gallery Business Plan to be written and adopted for 2020-2024.
- Manor Pavilion theatre to improve its customer experience by installation of on line ticketing facility, bid for Sanditon development Section 106 funds along with car parking revenue to improve its customer infrastructure and achieve target of £200,000 ticket sales for the Summer Season production.
- [Work in partnership with others ranging from Public Health England and other tiers of local government and directors of public health, to the local NHS, the voluntary and business sectors and communities, in order to promote public health.](#)

#### What success will look like over the next four years

- 300 new affordable homes provided per annum including an increase of Council housing stock.
- All Council homes well maintained and 100% compliant with Health and Safety requirements.
- East Devon Homes acquiring property in accordance with its adopted Business Plan.
- Rent collection performance exceeding 99% of rent due.
- Improved energy efficiency of Council homes.
- High levels of tenant satisfaction with the Housing Service.
- A self- sufficient, income generating Home Safeguard service.
- A full events, arts and culture programme.
- Financially sustainable theatre and gallery facilities.
- Effective safeguarding measures that are protecting the most vulnerable in our communities
- Delivery of the THG's Arts Council funded outreach programme will deliver £49,900 for a 21 month project to deliver: learning programme with schools & community groups, community consultation to create cross-sector social engagement, part-fund exhibition programme inc. guest curator and develop visual impairment accessibility

### Council priority three

#### Outstanding economic growth, productivity and prosperity

This means working with local businesses, inward investors and partners to develop East Devon as a strong and competitive economy and a significant regional economic force while ensuring that the benefits of productivity and prosperity are shared with our communities.

This work already includes:

Draft Council Plan ~~V3~~ [V4 Tracked changes to include comments from Overview Meeting](#)

- ~~● Lobbying for and work with others to gain and promote full Broadband access for all in rural areas to support our small businesses to prosper within a world class digital infrastructure.~~
- ~~● Supporting infrastructure providers, such as Ultrafast Broadband and mobile telecommunications so that these services are extended across East Devon to enhance our urban and rural economies, improve service delivery and promote social inclusion.~~
- Working with partners throughout Devon and the South West to improve our economy and promoting East Devon widely to ensure that the District receives the maximum benefit from national, regional and sub-regional programmes.
- Creating high-skilled and better paid jobs and opportunities across East Devon's towns and in the Exeter and East Devon Enterprise Zone (Science Park, Skypark, Exeter Airport Business Park and Cranbrook) and ensuring residents have the skills to access the job market at all levels. ~~This includes encouraging the sustained delivery of new high-earning job opportunities particularly across the four sites within the Exeter and East Devon Enterprise Zone (Science Park, Skypark, Exeter Airport Business Park and Cranbrook).~~
- Supporting local small and start-up businesses through advice and support coupled with promotion of employment and relevant skills.
- Utilising investment capital to develop employment opportunities in the District.
- Continuing to take an innovative approach to promote tourism within the District to make the most of the visitor and tourism economy including the development of a strategy and delivery plan for the Council and East Devon to become a much stronger place for events, attractions and entertainment.

### Summary of our profile

Home to over 7,000 businesses

97% of businesses employ up to 49 employees

Our business closure rate at 9% is one of the lowest in the country

43,700 jobs in East Devon

61% of pupils achieve five or more A\* to C GCSEs

36% of the working population are educated to a degree level

### Key objectives for this Council Plan (2020-24)

#### Outstanding economic growth, productivity and prosperity

Draft Council Plan ~~V3-V4~~ Tracked changes to include comments from Overview Meeting

- Lobbying for and working with others to achieve gain and promote full Broadband access for all in rural areas to support our small businesses to prosper within a world-class digital infrastructure.
- Supporting infrastructure providers, such as Ultrafast Broadband and mobile telecommunications so that these services are extended across East Devon to enhance our urban and rural economies, improve service delivery and promote social inclusion.
- ~~Identify~~ Identifying and delivering projects that address issues around clean growth as defined in the emerging Local Industrial Strategy.
- Identifying the best strategic sites for future employment opportunities within East Devon's towns.
- Completing Exmouth Seafront Regeneration including delivery of a Phase 3 development which must appeal all year round and be attractive to tourists and visitors. The Exmouth Seafront must include areas affordable to young working families and open community consultation will form a critical part of Phase 3.
- Building out Cranbrook Town Centre to deliver facilities needed for social cohesion and employment growth in the new town.
- Examining the viability of extra East Devon Business Centre space and delivering additional business ~~centre units in the majority of locations in~~ East Devon's towns.
- Examining potential for development of existing Council assets to support employment especially start-ups and businesses that increase our economic diversity, increase the attractiveness and reputation of East Devon as a place to live, work and visit.
- Developing a clear and agreed set of principles for commercialism and investment to ensure that we can ~~be~~ generate income to help protect key services and re-invest in further business growth and new jobs.

#### What success will look like over the next four years

- An increase in employment land development/end-use accelerating
- New business activity and an increase in job numbers
- Non-domestic rates ~~NDR~~ increased receipt to the council as a result of growth in business investment/new development to help fund future delivery of council services
- Measurable per capita productivity increases
- Acquisition of commercial assets and associated growth in employment, economic activity and productivity
- New town centre and high street investment generating new footfall and reduced retail and other shop front vacancy rates
- Strengthened reputation of Enterprise Zone and wider district economy as places to invest and a council to do business with.

Draft Council Plan ~~V3-V4~~ Tracked changes to include comments from Overview Meeting

## Council priority four

### Outstanding council and council services

This means operating as an outstanding organisation with the highest standards of organisational development, governance, statutory compliance and financial management. Our focus will be on increasing our ability to be self-financing to support those services that matter ~~the~~ to most to residents.

This work already includes:

- Being responsive, effective and consistent in our communications by providing residents with regular communications on all council activities using social media, digital options as well as traditional communications.
- Continuing to enhance the Council's digital offer for the customer – improving and developing our website and delivering more digital services so that customers can easily access reliable information and resolution of service requests.
- Promoting greater levels of Green Waste collection to increase recycling rates that offer our customers a valued service.
- Ensuring we stay in the 10 most efficient areas in the county for waste which goes for disposal or energy regeneration.

### Summary of our profile

95% of invoices paid by us in ten working days

714 Freedom of Information requests received and dealt with

957,134 visits to our website

18,767 total downloads of the East Devon App

### Key objectives for this Council Plan (2020-24)

#### Outstanding council and council services

- Continuously improvinge the customer experience in relation to the Council's telephone system based on customer and stakeholder feedback.
- Exploringe the feasibility of extending and promoting the Council's in-house pest control service.

Draft Council Plan ~~V3~~ V4 [Tracked changes to include comments from Overview Meeting](#)

- Improvinge utilisation of new Materials Recovery facility opened at Greendale on A3052 East of Exeter.
- Usinge the Residents' Viewpoint Survey April 2020 to enable us to deliver and action plan ~~to listen~~listening-carefully to what our residents need and usinge this information to improve our services.
- Developing organisational knowledge and skillss in the area of community engagement and ensure this features in our training plans.
- Achieve the Investor in People accolade at platinum level by 2020 as an external endorsement of East Devon as an exemplar of organisational management, learning and development opportunities and leadership and acknowledged as a high performing council. This will ensure ~~our~~ a high performing Council across the 9 indicators outlined in the Investor in People Standard:
  - Leading and inspiring people
  - Living the organisation's values and behaviours
  - Empowering and involving people
  - Managing performance
  - Recognising and rewarding high performance
  - Structuring work
  - Building capability
  - Delivering continuous improvement
  - Creating sustainable success

#### What success will look like over the next four years

- Investor in People High Performing (Platinum) award.
- Continuous improvement in our residents' survey.
- 14,000 green waste customers.
- Improved customer journeys with those who wish to transact with us online able to do so across key services.

#### Finance

The over-arching impact on the council's finances and the ability to fund services has been the reduction in central government funding to a position where the Council receives no government money to support core service delivery.

The reduction in Government funding has resulted in the Council having a funding gap of £2.1m by 2021

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The cost of services we provide are now met only through Council Tax, Business Rates, charging for services and doing things differently. The reduction in Government funding has resulted in the Council having a funding gap of £2.1m by 2021 which will continue to grow unless we take action now.

This pressure will have impacts across our Council Plan as we meet this challenge.

We are meeting these challenges by:

- Protecting key public services by generating income such as our new green waste service in reducing costs
- Relocating to save £1.4m over 20 years
- Going digital to deliver services cost effectively
- Focusing on commercial property investment opportunities to generate income for new jobs and increased productivity in the district
- Using our own land and property assets more efficiently
- Finding innovative ways to help places change and meet our communities' expectations

## Our Council Plan

### 2020-2024

Updated ~~21-30~~ August 2019

Our Council Plan sets out our strategic direction until 2024 and beyond – what we plan to do and how we plan to do it, so we can achieve our ambition.

#### East Devon at a glance

East Devon District Council is a local authority providing great value services to our local residents.

Since 2014 ~~we have built~~ our planning policies have facilitated the building of over 1,640 new affordable homes

We have spent £590,000 on improving play areas

Facilitated 400 new jobs and £30m of public sector investment in Exeter Science Park

Secured £20m of funding for new schools at Cranbrook

£30m invested in new transport infrastructure (fact check required)

We collect nearly 6,000,000 bins a year

## Welcome

Ben Ingham

Leader

I am delighted to have been elected Leader of the Council at a time when local people are expecting a fresh approach from their local councillors. We are deeply committed to developing its reputation as welcoming and inclusive. East Devon is a fantastic place to live, work, invest and play.

The Independent Group has accepted the challenge of providing leadership at a time when our district is facing unprecedented challenges brought about by climate change, Brexit and reduced central government funding, which has a real impact on our services. This will continue and unless we act now, the Council faces a funding gap of at least £2.7 million over the next four years.

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Despite these challenges, we are committed to running an outstanding council. We must provide great services and create new opportunities for East Devon; now and for future generations. Our new Council Plan 2019-2023 is our top level strategy, which sets out how we will achieve our ambition. The Plan addresses the key challenges for the district. It focuses on our resources and activities, encouraging us to capitalise on key opportunities that will serve the needs of all residents and our communities.

We will continuously improve the built and natural environment in our towns and villages. We must protect our communities and precious environment now and for future generations.

In the face of huge financial challenges, we will improve our self-financing plans so we can protect the key Council services that matter most to our customers. We cannot do this alone. We need strong partnerships with our town and parish councils. We need robust relationships with our businesses, community groups and local people who are already helping us to deliver services.

~~We are absolutely committed to accelerating~~~~We must accelerate~~ our delivery of the right homes in the right place for people in housing need. In addition, we must focus on dealing with all the issues of rough sleeping and homelessness.

We will focus on improving health, wellbeing and quality of life. As we go forward, we will look at new ways to help people to help themselves and others throughout our communities.

It is essential to have the right partnerships in place to help communities grow and for people to thrive. We will be focusing on attracting businesses and jobs to East Devon so local people can take up new opportunities.

Using common sense and common values we will work with our residents, communities and businesses to deliver the very best for everyone in East Devon.

## **Our ambition**

To be an outstanding and well-run council which provides great services and outstanding opportunities for East Devon – now and for future generations.

## **Our guiding principles and values**

Our guiding principles and values underpin everything we do and set out how we will go about our day to day work.

We will:

- ) Promote equal access and inclusivity for everyone in East Devon.
- ) Regularly consult and engage with our communities on key issues and service changes; and particularly when we run regeneration projects and activities that involve our tenants.
- ) Support initiatives which specifically promote the health and well-being of our residents and provide help and advice at the earliest opportunity.
- ) Deliver quality, accessible services - a great service, first time and every time
- ) Be open, clear and transparent
- ) Treat others and their opinions with respect at all times
- ) Work towards reducing our carbon footprint and enhancing our environment
- ) Operate as one council team.

## People and place

### Location and geography

The district of East Devon lies at the east of the county of Devon between Exeter to the west and bordering Somerset and Dorset on the east. It is one of eight Devon districts and in population terms, it is the largest in the county.

The district has a dispersed and largely rural population. The rural nature of the area is emphasised by the low population density of 175 per square km (the England average is 427).

East Devon is renowned for its beautiful countryside

Of our 30 wards 21 of them have a population density below the England average. We do however also have a mix of market and coastal towns with much higher population densities including towns such as Exmouth, Seaton and Honiton.

East Devon is renowned for its beautiful countryside. In fact two thirds of the district are recognised as being nationally important for its high landscape quality and designated as Areas of Outstanding Natural Beauty (AONB) - the East Devon AONB covers some 270sq km of beautiful landscape between Exmouth to Uplyme and up to Honiton, whilst to the north of Honiton you will find the Blackdown Hills AONB.

East Devon also has a stunning coastline that runs the length of its southern border. Almost the entire coastline is part of a World Heritage Coast that starts at Exmouth and runs to Swanage in Dorset.

The main settlements are the coastal resorts of Exmouth (one of Devon's largest towns – population 48,613), Budleigh Salterton, Sidmouth and Seaton and in land are Honiton, Ottery St Mary, and Axminster.

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## Transport

East Devon is connected to Bristol and the north of the country by access to the M5 via Exeter and London and the South East by the A30/A303. London can be reached in about three hours by road.

There are two main rail routes from the district to London. One is via the Honiton to Waterloo line which takes on average three hours. The main Great Western line to London Paddington via Exeter St David's station and can take two hours to reach the capital city. The rest of the rail network can be accessed via Honiton, Axminster, Exmouth and Exeter stations.

The district contains the main airport for the south-west region with Exeter International Airport at Clyst Honiton. The airport offers both scheduled and holiday charter flights within the UK and Europe to destinations such as Manchester, Edinburgh, France, Austria, Italy, Spain and Turkey.

## Our communities

East Devon is home to over 142,000 people. The overall population is expected to increase by 14,300 people between 2017 and 2027, a rise of 10%.

The population of East Devon has an older age profile with the average age of its residents being 50.7 years (national average is 40.1 years). The 65+ age range looks set to grow more than any other over the next 10 years growing from 30.1% of the population in 2017 to 32.5% of the population in 2027.

An ageing population will have an impact on the provision of health care, housing requirements, the labour market and economic growth.

The average household size in the district is 2.2 residents.

Predominantly East Devon residents are from a white British background, with just 1.59% of the district's population coming from an ethnic background.

## About us

East Devon covers an area of 814.3 km<sup>2</sup>. We proudly have two areas designated as Areas of Outstanding Natural Beauty (AONBs), the East Devon AONB and the Blackdown Hills ANOB.

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60 Councillors

30 Wards

68 Parishes

East Devon covers 814.3 km<sup>2</sup>

495 council staff employees

Awarded Investors in People Gold award for the second time

### **A year in the life of East Devon District Council**

5,911,495 Bin collections

82,600 calls to our Customer Service Centre

2,125 planning applications processed

Total revenue carpark transactions was £3,339,275

596 Food Hygiene Rating Scheme inspections

233 Pest control treatments

2,685 PNC issued

Processed 4,875 parking permits totalling £579,170

237 affordable homes provided

The Councils Housing Allocations Team housed 289 families

Eight play areas upgraded with new equipment and £590,000 invested

### **Our plans**

Our plans and strategies fit together so that everyone understands how their contribution fits in with the Local Plan and the Council Plan – we call this the golden thread.

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

## Our corporate priorities

We have four corporate priority areas which outline where we focus our efforts, activity and resources.

East Devon is an area of outstanding natural beauty and has a World Heritage coastline. At the same time we have thriving economies in our towns [and villages](#) and increasing high quality commercial growth in major sites to the west of the District. Consistent with this important mix of characteristics, the Council aims to deliver against four priority areas.

We will deliver an:

1. Outstanding place and environment
2. Outstanding homes and communities
3. Outstanding level of economic growth, productivity and prosperity
4. Outstanding council and council services

## Council priority one

### Outstanding place and environment

Our commitment to addressing the climate change and ecological emergency is a key priority for our Council. Our focus will be on achieving carbon neutrality by 2040 and taking care of and enhancing our built and natural environment in or towns and villages now and for future generations.

This work already includes:

- ) Working collaboratively with the communities in the West End towards the future expansion of Cranbrook, whilst maintaining the identity of the other communities in the area.
- ) Monitoring extant planning permissions which have not yet been built out.
- ) Continuing our support of the East Devon and Blackdown Hills Area of Outstanding Natural Beauty partnership, as nationally important landscapes covering two thirds of our district. Work with Natural England and assess the results of the Glover Review.
- ) Working collaboratively with the South West Coastal Path Association to promote the East Devon section of the South West Coast Path with a view to supporting tourism and wider access.

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- ) Continuing outreach programmes with Community Development Workers to develop learning and improve health and wellbeing.
- ) Supporting the programme of Health Walks and Green Gyms with Active Devon, Leisure East Devon and Public Health using Sport England Funding.
- ) Protecting, valuing and increasing our treescape.
- ) Supporting Devon County Council in their work in relation to understanding and managing the ecological threats to trees with a view to ensuring trees are being replaced throughout the District.
- ) Working with Natural England [and assessing the results](#) and other agencies to protect Exe Estuary SSSI, Ramsar, SPA and other similarly designated sites.

### Summary of our profile

60% of household waste sent for reuse, recycling and composting

Over 10,000 households using our green waste scheme

66% of the district is covered by Areas of Outstanding Natural Beauty (ANOBs)

5,911,495 bin collections every year

Green flag awards for Connaught Gardens and Manor Gardens

Blue flag awards for Exmouth, Budleigh, Sidmouth and Seaton beaches

Overall levels of CO2 produced in East Devon have been falling [– check fact](#)

### Key objectives for this Council Plan (2020-24)

#### Planning and development

- ) Deliver a coherent strategy towards carbon ~~neutrality~~ [neutral](#) development.
- ) Start preparatory work on the next East Devon Local Plan immediately. This [will include](#) working with Exeter, Teignbridge, Mid Devon and Devon County Council on the Greater Exeter Strategic Plan (GESP). [The Plan will seek to protect and support the interests and ambitions of East Devon. The Local Plan will provide enable opportunities for sporting, culture and leisure activities.](#)
- ) Support infrastructure and commercial projects in Exeter and East Devon Growth Point and prepare Local Development Orders to speed projects in the Enterprise Zone.
- ) Support and facilitate communities to complete any outstanding neighbourhood plans.

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- ) Review Community Infrastructure Levy charging structure to facilitate the delivery of critical infrastructure.
- ) Publish Brownfield Land Register and update this annually.
- ) Develop a Heritage Strategy for build areas and a heritage list to safeguard listed buildings and other heritage assets within the District. Encourage all communities to complete a local list of non-heritage assets.
- ) Develop a plan for Green infrastructure in our new urban developments and identify Suitable Alternative Natural Green Spaces (SANGS) to mitigate the impact of residential development.
- ) Identify potential Gypsy and Traveller sites by April 2021.

#### Environment

- ) Commit to a Climate Change Declaration to include the Council, and encouraging all our communities, businesses and visitors in a commitment to carbon ~~neutral~~ neutrality by 2040.
- ) Publish a Climate Change action plan for East Devon to include challenging targets to achieve a carbon neutral Council at the earliest opportunity.
- ) As part of our engagement with Greater Exeter Strategic Partnership (GESP) and our Local Plan review, seek to identify locations for the right homes in the right places.
- ) Implement the Green Space Plan to ensure that our open space contributes towards the health and wellbeing of our communities.
- ) Ensure provision of high quality, accessible green space in Cranbrook, commensurate with a growing, healthy new town by delivering ~~xx to be completed~~ additional green space.
- ) Promote our ability to manage open spaces within the District on a commercial basis.
- ) Explore options for the financial sustainability of Seaton Wetlands, Clyst Valley Park and similar sites to help secure financial security and sustainability of sites.
- ) Progress Beach Management Plans for Exmouth, Seaton and Sidmouth to maintain coastal defences.
- ) Implement the Green Travel Plan and expand the opportunities for green travel in our car parks and other assets.
- ) Explore self-generation for electricity for EDDC uses including East Devon's leisure centres.
- ) Increase the number of trees planted on Council owned green spaces following the adoption and implementation of the Climate Change Strategy, Devon's response to trees and community orchard schemes.
- ) Deliver Countryside outreach work programmes that will deliver work with Switch groups and children's centres with annual ~~target of~~ target of 80 sessions across district green spaces and working with 2000 people.
- ) Deliver new core Outdoor Learning package scheme that delivers 25 school visits to Seaton Wetlands and 20 outdoor learning experiences across the district to a variety

of organisations (that achieves full-cost recovery) & work with 3000 young people and attract £10,000 of income.

- ) Countryside Team to develop new income streams to meet Transformation Strategy objective to include Higher Level Stewardship grants for Seaton Wetlands and Trinity Hill ~~LNRs~~ Local Nature Reserves delivering £18K per annum. Charcoal production to deliver £4000 income per year; donations target from Seaton Wetlands to deliver in excess of £4000 income per annum and a business case to develop a café/retail offer on the Seaton Wetlands to deliver £15K per annum.

#### What success will look like over the next four years

- ) Carbon neutral development in the West End of the district.
- ) Gypsy and traveller sites established.
- ) Reduction of carbon footprint for the Council and our businesses, communities, residents and visitors in accordance with our Climate Change Action Plan.
- ) Countryside Team to implement measurable improvements in health and wellbeing with people staying healthier longer by delivering second phase of Connecting Actively to Nature pilot project - Wild Swimming club for Over 55s in Sidmouth and Exmouth, delivering with Led Health Coaches opportunities for GP referral patients and further Outdoor Clubs across the district.
- ) Increased footfall on our Nature Reserves to achieve target of 70,000 visitor footfall per annum at the Seaton Wetlands, 15,000 footfall target for Holyford Woods LNR, 10,000 target for Trinity Hill LNR, 15,000 footfall target at Knapp Copse LNR all challenging but achievable.

## Council priority two

### Outstanding homes and communities

This means making the most of every opportunity to enhance the quality of life for our residents by ~~ensuring~~ ensuring good, quality homes in good neighbourhoods and happy and healthy communities. A key part of our work will be to develop a shared understanding of poverty and deprivation in all our towns and to develop strategies to mitigate these impacts.

This work already includes:

- ) Working with communities to develop community led housing schemes such as Community Land Trusts ~~LTs~~ or community schemes in conjunction with the Council's own housing company.
- ) Supporting rural communities to deliver new affordable homes.

Draft Council Plan V3-V4 Tracked changes to include comments from Overview Meeting

- ) Building housing stock by purchase of former Council and similar homes and considering building Council homes using Right to Buy receipts supported with additional funds.
- ) Investing in and maintaining all council houses to ensure they are always safe for our tenants and their visitors.
- ) Actively involving our tenants in all matters that relate to the management of our housing stock including maintenance and improvement of their homes.
- ) Working with partners to make residents feel safe in their communities and to tackle tenancy fraud.
- ) Supporting community development initiatives to enhance health and wellbeing particularly the SWITCH job club to ease people of all ages into work.
- ) Helping our tenants to manage their household income by providing financial advice and affordable rents.
- ) Working to build relationships with private letting agents and landlords to help promote healthy landlord/tenant relationships and improvement in the management and condition of private rented homes.
- ) Providing adaptations for people with disabilities through Disabled facilities Grants and adaptations to Council homes.
- ) Contributing to the work led by Devon County Council which analyses and assesses deprivation and poverty in the District; working with independent social change organisations and charities to identify ways we can improve outcomes for individuals and families.
- ) Supporting Leisure East Devon in delivery and maintenance of leisure and entertainment facilities and parks.
- ) Operating a proactive community safety programme to build community resilience, address anti-social behaviour and support safeguarding in order to protect vulnerable children and adults.
- ) Continuing to address issues of social isolation to strengthen and build community resilience.

### Summary of our profile

68,950 homes in East Devon

75% of homes are owner-occupied

Largest rise in homes built in Devon since 2000 (fact check required)

Average house price is £277,000

2,125 planning applications processed

East Devon is one of the safest districts, in one of the safest counties to live in

237 affordable homes provided in 2018/19

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

10,000 new homes built since 2000

## Key objectives for this Council Plan (2020-24)

### Housing

- ) Increase the supply of affordable, quality housing options for those in housing need.
- ) Provide more high quality rented homes through East Devon Homes Ltd; a new and wholly owned Council company. ~~Specify target.~~
- ) Work towards having no homeless individuals, households or rough sleepers.
- ) Lobby for the suspension/removal of the 'Right to buy' as a way of protecting our social housing stock.
- ) Recognise Central Government policy and indicate an intention to apply council house increases of Consumer Price Index plus 1% from 2020 for five years.
- ) Continue to collect a high proportion of tenants' rent and service charges due (currently 99%) to ensure the housing revenue account can continue to deliver high quality services.
- ) Expand the Home Safeguard community alarm service, securing more customers and offering a wider range of technologies that support independent living.
- ) Upgrade Council homes and reduce tenant running costs with energy efficiency measures.
- ) Explore the feasibility of establishing a Council Letting Agency.
- ) Ensure that all housing assets are captured within a corporate asset register to ensure corporate management of all Council assets.

### Communities

- ) As a departure from using specific income streams for specific assets, use income from the Manor Pavilion car park to fund a refurbishment and upgrade Manor Pavilion as a key Council asset.
- ) Scrutinise and implement the Culture Plan 2017-2022.
- ) From 2020 encourage innovative new methods of funding, including Crowdfunding to deliver capital investment or revenue support.
- ) Prepare a bid for the Capital Programme to improve facilities at Warren View.
- ) ~~Consider the business cases presented by ~~town~~ Town and ~~parish~~ Parish Councils in relation to the transfer of assets. This includes actively engaging~~
- ) ~~Support~~ Town and Parish Councils to develop assets and services as they determine what is most appropriate for the locality.
- ) Review the Playing Pitch Strategy and its implementation as we recognise that participation in regular sport confers important health and other benefits.

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Draft Council Plan ~~V3-V4~~ Tracked changes to include comments from Overview Meeting

- J ~~THG-Thelma Hulbert Gallery~~ to develop and deliver phase 2 of the Art on the East Devon Way project and secure Heritage Lottery Fund grant and East Devon AONB funds of £23,000
- J Combine art, environment and social prescribing as part of the new Thelma Hulbert Gallery Business Plan to be written and adopted for 2020-2024.
- J ~~Manor Pavilion theatre~~ to improve its customer experience by installation of on line ticketing facility, bid for Sanditon development Section 106 funds along with car parking revenue to improve its customer infrastructure and achieve target of £200,000 ticket sales for the Summer Season production.
- J Work in partnership with others ranging from Public Health England and other tiers of local government and directors of public health, to the local NHS, the voluntary and business sectors and communities, in order to promote public health.

#### What success will look like over the next four years

- J 300 new affordable homes provided d per annum including an increase of Council housing stock.
- J All Council homes well maintained and 100% compliant with Health and Safety requirements.
- J East Devon Homes acquiring property in accordance with its adopted Business Plan.
- J Rent collection performance exceeding 99% of rent due.
- J Improved energy efficiency of Council homes.
- J High levels of tenant satisfaction with the Housing Service.
- J A self- sufficient, income generating Home Safeguard service.
- J A full events, arts and culture programme.
- J Financially sustainable theatre and gallery facilities.
- J Effective safeguarding measures that are protecting the most vulnerable in our communities
- J Delivery of the THG's Arts Council funded outreach programme will deliver £49,900 for a 21 month project to deliver: learning programme with schools & community groups, community consultation to create cross-sector social engagement, part-fund exhibition programme Inc. guest curator and develop visual impairment accessibility

#### Council priority three

##### Outstanding economic growth, productivity and prosperity

This means working with local businesses, inward investors and partners to develop East Devon as a strong and competitive economy and a significant regional economic force while ensuring that the benefits of productivity and prosperity are shared with our communities.

This work already includes:

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- ~~)/ Lobbying for and work with others to gain and promote full Broadband access for all in rural areas to support our small businesses to prosper within a world class digital infrastructure.~~
- ~~)/ Supporting infrastructure providers, such as Ultrafast Broadband and mobile telecommunications so that these services are extended across East Devon to enhance our urban and rural economies, improve service delivery and promote social inclusion.~~
- ) Working with partners throughout Devon and the South West to improve our economy and promoting East Devon widely to ensure that the District receives the maximum benefit from national, regional and sub-regional programmes.
- ~~)/ Creating high-skilled and better paid jobs and opportunities across East Devon's towns and in the Exeter and East Devon Enterprise Zone (Science Park, Skypark, Exeter Airport Business Park and Cranbrook) and ensuring residents have the skills to access the job market at all levels. ~~This includes encouraging the sustained delivery of new high-earning job opportunities particularly across the four sites within the Exeter and East Devon Enterprise Zone (Science Park, Skypark, Exeter Airport Business Park and Cranbrook).~~~~
- ) Supporting local small and start-up businesses through advice and support coupled with promotion of employment and relevant skills.
- ) Utilising investment capital to develop employment opportunities in the District.
- ) Continuing to take an innovative approach to promote tourism within the District to make the most of the visitor and tourism economy including the development of a strategy and delivery plan for the Council and East Devon to become a much stronger place for events, attractions and entertainment.

### Summary of our profile

Home to over 7,000 businesses

97% of businesses employ up to 49 employees

Our business closure rate at 9% is one of the lowest in the country

43,700 jobs in East Devon

61% of pupils achieve five or more A\* to C GCSEs

36% of the working population are educated to a degree level

### Key objectives for this Council Plan (2020-24)

**Outstanding economic growth, productivity and prosperity**

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

- J Lobbying for and working -with others to achieve gain and promote full Broadband access for all in rural areas to support our small businesses to prosper within a world-class digital infrastructure.
- J Supporting infrastructure providers, such as Ultrafast Broadband and mobile telecommunications so that these services are extended across East Devon to enhance our urban and rural economies, improve service delivery and promote social inclusion.
- J ~~Identify-Identifying~~ and deliver~~ing~~ projects that address issues around clean growth as defined in the emerging Local Industrial Strategy.
- J Identify~~ing~~ the best strategic sites for future employment opportunities within East Devon's towns.
- J Complete~~ing~~ Exmouth Seafront Regeneration including delivery of a Phase 3 development which must appeal all year round and be attractive to tourists and visitors. The Exmouth Seafront must include areas affordable to young working families and open community consultation will form a critical part of Phase 3.
- J Build~~ing~~ out Cranbrook Town Centre to deliver facilities needed for social cohesion and employment growth in the new town.
- J Examine~~ing~~ the viability of extra East Devon Business Centre space and ~~delivering~~ additional business ~~centre units in the majority of locations in~~ East Devon's towns.
- J Examine~~ing~~ potential for development of existing Council assets to support employment especially start-ups and businesses that increase our economic diversity, increase the attractiveness and reputation of East Devon as a place to live, work and visit.
- J Develop~~ing~~ a clear and agreed set of principles for commercialism and investment to ensure that we can ~~be-~~generate income to help protect key services and re-invest in further business growth and new jobs.

#### What success will look like over the next four years

- J An increase in employment land development/end-use accelerating
- J New business activity and an increase in job numbers
- J ~~Non-domestic rates~~NDR increased receipt to the council as a result of growth in business investment/new development to help fund future delivery of council services
- J Measurable per capita productivity increases
- J Acquisition of commercial assets and associated growth in employment, economic activity and productivity
- J New town centre and high street investment generating new footfall and reduced retail and other shop front vacancy rates
- J Strengthened reputation of Enterprise Zone and wider district economy as places to invest and a council to do business with.

Draft Council Plan ~~V3-V4~~ Tracked changes to include comments from Overview Meeting

## Council priority four

### Outstanding council and council services

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- ) Ensuring we stay in the 10 most efficient areas in the county for waste which goes for disposal or energy regeneration.

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95% of invoices paid by us in ten working days

714 Freedom of Information requests received and dealt with

957,134 visits to our website

18,767 total downloads of the East Devon App

### Key objectives for this Council Plan (2020-24)

#### Outstanding council and council services

- ) Continuously improvinge the customer experience in relation to the Council's telephone system based on customer and stakeholder feedback.
- ) Exploringe the feasibility of extending and promoting the Council's in-house pest control service.

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

- ) Improvinge utilisation of new Materials Recovery facility opened at Greendale on A3052 East of Exeter.
- ) Usinge the Residents' Viewpoint Survey April 2020 to enable us to deliver and action plan ~~to listen~~listening -carefully to what our residents need and usinge this information to improve our services.
- ) Developing organisational knowledge and skillss in the area of community engagement and ensure this features in our training plans.
- ) Achieve the Investor in People accolade at platinum level by 2020 as an external endorsement of East Devon as an exemplar of organisational management, learning and development opportunities and leadership and acknowledged as a high performing council. This will ensure ~~our~~ a high performing Council across the 9 indicators outlined in the Investor in People Standard:

- Leading and inspiring people
- Living the organisation's values and behaviours
- Empowering and involving people
- Managing performance
- Recognising and rewarding high performance
- Structuring work
- Building capability
- Delivering continuous improvement
- Creating sustainable success

#### **What success will look like over the next four years**

- ) Investor in People High Performing (Platinum) award.
- ) Continuous improvement in our residents' survey.
- ) 14,000 green waste customers.
- ) Improved customer journeys with those who wish to transact with us online able to do so across key services.

#### **Finance**

The over-arching impact on the council's finances and the ability to fund services has been the reduction in central government funding to a position where the Council receives no government money to support core service deliveryy.

The reduction in Government funding has resulted in the Council having a funding gap of £2.1m by 2021

Draft Council Plan [V3-V4 Tracked changes to include comments from Overview Meeting](#)

The cost of services we provide are now met only through Council Tax, Business Rates, charging for services and doing things differently. The reduction in Government funding has resulted in the Council having a funding gap of £2.1m by 2021 which will continue to grow unless we take action now.

This pressure will have impacts across our Council Plan as we meet this challenge.

We are meeting these challenges by:

- Protecting key public services by generating income such as our new green waste service in reducing costs
- Relocating to save £1.4m over 20 years
- Going digital to deliver services cost effectively
- Focusing on commercial property investment opportunities to generate income for new jobs and increased productivity in the district
- Using our own land and property assets more efficiently
- Finding innovative ways to help places change and meet our communities' expectations

**East Devon District Council****Proposed Forward Work Plan for the Scrutiny committee**

3 October	Section 106 update from working party Forward Work Plan
21 November	Suggested a Joint meeting with Overview Website review. iPad update. Police Crime Commissioner
15 January	Joint meeting with Overview Service Plans and Budget setting
6 February	Streetscene: Street Cleaning and Furniture Replacement of public bins
5 March	Presentation and update from Citizens Advice
2 April	Report on move from Sidmouth to Honiton
TBC	LED Leisure Housing Company Single use plastic Commercial investment Climate change action (Possibly joint with (Overview))