

Report to: Cabinet

Date of Meeting 27 November 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



## Update on the Council Plan delivery plan

### Report summary:

This report provides Cabinet with an overview of the progress made on the Council Plan delivery plan up to the second quarter of 2024/25.

### Is the proposed decision in accordance with:

Budget Yes  No

Policy Framework Yes  No

### Recommendation:

That Cabinet receive the progress report of the delivery plan and note the progress of the actions to date.

### Reason for recommendation:

To ensure that the objectives from the Council Plan are being actioned and delivered appropriately.

Officer: Joanne Avery, Management Information Officer, [javery@eastdevon.gov.uk](mailto:javery@eastdevon.gov.uk)

### Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Communications and Democracy
- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities
- Culture, Leisure, Sport and Tourism

**Equalities impact** Low Impact

**Climate change** Low Impact

**Risk:** Medium Risk; There are reputational and organisational risks if we do not ensure that we monitor the objectives and measures from the council plan.

**Links to background information** [Appendix a – Council Plan delivery plan update quarter 2 2024/25](#)

## **Link to Council Plan**

Priorities (check which apply)

- Better homes and communities for all
- A greener East Devon
- A resilient economy

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## **Report in full**

This report provides an update on the council plan actions. The council plan sets out our strategic direction, including our priorities and actions, and is supported by service plans and individual performance reviews.

Responsible officers have been asked to update on progress so far up to the end of quarter two 2024/25 so gives us six months of progress on the plan.

Many of the projects listed in the plan are now underway and are progressing as planned. Some work has been completed like the increases in charges on second homes and the establishment of a constitution working group and an information governance board.

However, we do have some areas of variation where the projects are experiencing some changes to their original timescales but are still on going. These include projects around our stock condition survey and associated Housing Asset Management Strategy. The delivery of a master plan for the new community within the district and the delivery of the Exmouth Placemaking action plan. Work in these areas is progressing although not to the original timescale at present.

We have no projects listed as an area of concern as not being progressed at this time.

There are some actions that need to be revisited to ensure that they fully meet the priority actions and work will be undertaken in the new year to review the delivery plan with responsible officers by the Portfolio Holder Council and Corporate Co-ordination, working with Director of Governance (Monitoring Officer) and the Management Information Officer. A report on recommended changes will be brought back to Cabinet for review and agreement.

[Appendix A](#) provides the full delivery plan with the updates from quarter two by responsible officers.

Key to the delivery status listed for each action -

In progress: This status indicates that the action or measure is currently being worked on and is making progress. There are 55 actions across different themes and directorates that fall under this category.

Variation: This status is used for actions that have experienced some changes or adjustments in their timelines or implementation plans. There are 24 actions with this status.

Completed: Actions or measures that have been successfully completed. There are 4 actions that have reached this status.

Not yet due: Actions or measures that have not yet commenced as they are not yet due and are waiting of other actions to be completed before they can start. There are 20 actions that are planned but have not started yet.

Not available: This status is used for actions where the current status information is not available. There is one measure with this status as this is not currently being recorded.

## Forward reporting timetable

	Quarter 3 report	Quarter 4 report	Quarter 1 report	Quarter 3 report
End of quarter update request to responsible officers	6 <sup>th</sup> Jan to 20 <sup>th</sup> Jan	1 <sup>st</sup> April to 15 <sup>th</sup> April	1 <sup>st</sup> July to 15 <sup>th</sup> July	1 <sup>st</sup> September to 15 <sup>th</sup> September
Report collation	20 <sup>th</sup> Jan	16 <sup>th</sup> April	15 <sup>th</sup> July	16 <sup>th</sup> September
Report to ELT	4 <sup>th</sup> Feb	29 <sup>th</sup> April	29 <sup>th</sup> July	30 <sup>th</sup> September
Report submission for Cabinet	11 <sup>th</sup> Feb	6 <sup>th</sup> May	TBC*	TBC*
Cabinet	5th March	TBC*	TBC*	TBC*

\*(To be confirmed once 2025/26 meeting calendar published)

## Update on the new Corporate Performance System

A new corporate performance and risk system, Inphase has been procured, and the implementation process is underway. This system will help us to provide enhanced reporting of all our objectives and performance measures and our risk management and mitigation. Cabinet will see changes to the quarterly reports as the system is implemented and we will welcome feedback on the design of the reports.

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### **Financial implications:**

There are no direct financial implication identified in that this is report outlines our progression against the plan to date. (SD15/11/25)

### **Legal implications:**

There are no substantive legal issues to be added to this report. (MW 15/11/24)