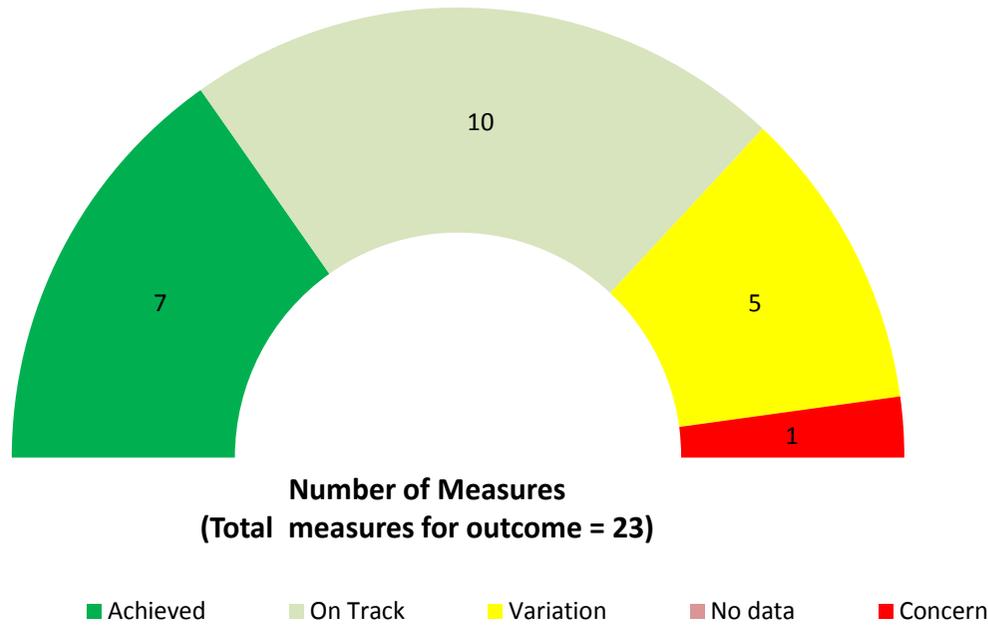


PRIORITY ONE: Encouraging communities to be outstanding

Service Plan Objectives - Quarter four results 2018/19

Progress towards
outcome



Service Plan Objectives - Priority 1 v2

Annual report for 2018/2019

Arranged by Aims

Filtered by Aim: Priority Encouraging communities to be outstanding

Key to Performance Status:

Key Strategic Objective:	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
Achieved	LGL-PA-2314	<u>Advise on legal strategy / implementation of major projects (including regeneration) and related processes (internal with external resource where required).</u>	Governance and Licensing Services	Advice given throughout the year when it was required.
Variation	P&E-PA-2382	<u>Beer Pilot</u> <u>a) Conclude negotiation for arrangements and reach agreement to implement Beer Pilot –Dec 2018</u> <u>b) Consider lessons learnt from process and present options for way forward for asset devolution –Mar 2019</u>	Property and Estates	Issues with beach itself. Now excluded from main arrangements to ensure main arrangements can progress ready for Spring. Now reviewing business case rationale to obtain Officer support to take report to AMF then Cabinet.
Variation	P&E-PA-2379	<u>Bring forward options for enhancement of the Seaton Seafront at Moridunum – by Oct 2018</u>	Property and Estates	External consultants progressing on behalf of Council. Valuation work now completed, a recent meeting has now taken place with Seaton Town Council representatives, further work is being undertaken around ownership and further discussions to take place with adjacent landowner.
On track	HOU-PA-2334	<u>We will work with local communities, especially in rural areas, to provide more community led affordable housing delivering a minimum of 100 new affordable homes per annum</u>	Housing	Working with Community Land Trust's and Registered Provider's to achieve this target
Variation	P&E-PA-2380	<u>Facilitate asset transfer within Cranbrook</u>	Property and Estates	Transfer of Younghayes almost complete. Town Council resolved late 2018 to progress with

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>(Worship Land and Younghayes Centre) by Nov 2018</u>		transfer despite some acknowledged and managed risks. Legal work is progressing well and anticipate completion by end of financial year. Outside of Council's control.
On track	P&E-PA-2381	<u>Present to Asset Management Forum proposals to consider ways forward for sport and social club tenure arrangements – by Nov 2018</u>	Property and Estates	Provided for within 2019/20 Service Plan. SMT and AMF supported new ways of working across Council.
Variation	LGL-PA-2315	<u>Provide governance advice and support for any devolution deals or further joint committees that may come forward</u>	Governance and Licensing Services	No further progress on devolution or joint committees in year.
On track	EEL-PA-2326	<u>Support for Healthy New Towns and Sport England pilot status and delivery of further community infrastructure to support the Cranbrook new community. Investment proposition to be agreed by EDDC by Oct 2018.</u>	Growth Point Team	Health New Town learning event held. Projects currently being considered by national Sport England Board.
On track	pla-PA-2368	<u>To identify and where necessary purchase appropriate sites for the provision of Gypsy and Traveller pitches to meet the needs of this group within the community by April 2019</u>	Planning Strategy and Development Management	The Cranbrook Plan Development Plan Document (DPD) is currently out to consultation and includes two gypsy and traveller sites which would help to meet the identified need. Discussions continue with DCC over the use of redundant land in their ownership for the provision of additional pitches with covenants and other restrictions being investigated.
On track	pla-PA-2366	<u>To produce a detailed masterplan for the future development of Cranbrook that will detail how we will make Cranbrook an outstanding new community and to submit the Plan for examination by April 2019</u>	Planning Strategy and Development Management	The Cranbrook Plan Development Plan Document is currently out to consultation and subject to consultation responses should be submitted to the Planning inspectorate in the summer for examination later this year.
Achieved	pla-PA-2367	<u>To produce a Masterplan for the allocated land east of Axminster in partnership with the landowners, developers and local</u>	Planning Strategy and Development Management	The Axminster Urban Extension Masterplan has been completed following consultation in December and its endorsement by Strategic Planning Committee on 29th Jan.

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>community in association with the Axminster Neighbourhood Plan by the end of 2018</u>		
Variation	pla-PA-2369	<u>To write and consult on an affordable housing Supplementary Plan Document to detail our expectations for the delivery of affordable housing by April 2019</u>	Planning Strategy and Development Management	The affordable housing Supplementary Planning Guidance is out for 1st stage of consultation until 10 May 2019, a second stage of consultation then follows later in 2019 with an expectation of adoption in late 2019/early 2020.
Achieved	HOU-PA-2340	<u>We will actively involve tenants in all aspects of the Service by implementing the Tenant and Council Partnership Statement & Resident Involvement Strategy</u>	Housing	This quarter a greater number of tenants are playing a vital part of the implementation plan developed with them for the new Integrated Asset Management contract that will bring new ways of working, starting in July, with contractor Ian Williams to maintain our housing stock. Trained tenants continue to take part in all interviews for staff across the Housing Service, as well as consider formal complaints as part of the function of the Designated Tenant Complaints Panel.
On track	HOU-PA-2341	<u>We will continue to improve housing standards within the private sector across the district through advice, informal and formal enforcement interventions</u>	Housing	New processes in place, along with newly recruited part time Environmental Health Officer, regarding Homes of Multiple Occupancy (HMO) Licensing. Presently reviewing against the time targets for the process which are encouraging. More information has been put out on social media regarding HMO Licensing and reviews are in place to see if these have been successful in bringing in new applications. Process and planning on going for more structured surveying and enforcement regarding HMO Licensing. Review on going regarding our approach to service requests from private tenants and the introduction of the Homes (FHH) act and advice for private tenants.
On track	HOU-PA-2337	<u>We will continue to improve our existing stock by investing in planned improvements and cyclical maintenance as set out in the Housing Revenue Account Business Plan</u>	Housing	Senior Technical Officer continuing to oversee all planned works programmes, working closely with finance to ensure budget remains on track with monthly budget meetings carefully monitoring spend. Monthly contract meetings ongoing across a range of work streams, ensuring robust contract management to keep programmes on track and ensure tenant satisfaction. The current years programmes are a mop-up of the previous 5 year improvement programme to stock which is currently running approximately 12 months behind. On receipt of new stock condition data, a new programme of works for the following 5 years will be devised.
Achieved	HOU-PA-2339	<u>We will continue to increase our range of</u>	Housing	Home Safeguard continues to offer a range of digital peripherals alongside alarms that are

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>digital technology and telecare devices to Home Safeguard and sheltered housing customers to enable them to live independently and safely</u>		appropriate to individual needs, such as pressure mats to indicate someone has fallen out of bed, alarms to show a person has left the home, pill dispensers and alarm equipment ready for the digital switchover in (around) 2025.
On track	HOU-PA-2338	<u>We will continue to make sure all our properties (and where appropriate private sector homes) are safe, meet all health and safety requirements and comply with all relevant legislation</u>	Housing	Compliance remains a top priority for the service. Safety of our properties is always considered and any situations that may compromise this are immediately dealt with as a priority. Our relevant policies set out a number of processes in the event of what to do if a property is found to be unsafe.
Concern	HOU-PA-2335	<u>We will continue to use Right to Buy receipts and Housing Revenue Account (HRA) reserves to purchase or build a minimum of 20 properties per annum to add to our existing council stock</u>	Housing	3 properties purchased in the quarter, giving a cumulative total of 16. Reasons for not reaching the target of 20 for the financial year: 1-forward spending of Right to Buy (RTB) receipts in 2017-18 financial year (28 properties bought) meant we were not up against big targets 2-amount of RTB receipts we need to spend was actually less than the previous 2 years 3-the HRA funding was moved to another budget (fire risk assessments)
On track	HOU-PA-2342	<u>We will enable people to stay in their own homes for longer by implementing the Devon Housing Assistance Policy</u>	Housing	Within this financial year - number of Disabled Facilities Grant's (DFG) approved = 78 Number completed = 65. Number of Accessible Homes Grants approved = 1. Number of Eco Flex top up funding applications = 15, Number of Eco Flex top up funding requests approved = 13 Within this financial year (to be ratified) draft spend on DFG's = £373,972, draft spend on Devon wide housing assistance policy = (Eco flex top up) £4154.92. Commitments going forward, DFG's = £135,585, Accessible Homes and Eco Flex = £29,930 An authority to recruit, to recruit a further Technical Officer to promote and deliver the Devon Wide Housing Assistance Policy utilising a small proportion of our Better Care Fund allocation is hoped to go to SMT shortly. This post is necessary to ensure that we deliver all the benefits available through this policy. A review of the policy is taking place now which will include agreed new Better Care Fund grants to speed up specific adaptations and target more specific vulnerable customers.
Achieved	HOU-PA-2343	<u>We will organise community events to build relationships with</u>	Housing	This quarter we continued to run our film clubs which are proving very popular, especially Mama Mia! The Easter Challenge three day event was

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>and earn the trust of residents living on our estates</u>		particularly well attended by young people from across all three SWITCH clubs that we run.
On track	HOU-PA-2336	<u>We will procure a repairs and work to voids service which adopts an integrated asset management approach which meets tenants' aspirations and maintains the Councils assets in good condition</u>	Housing	Covered in medium/large scale projects
Achieved	EH-PA-2403	<u>To help deliver our public health priorities, we will consult the evidence-base including Joint Strategic Needs Assessments and national data and we will write and publish East Devon's Public Health Strategic Plan 2018-21. This will identify the value of public health work to other teams and members and will inspire suitable programmes across the council by prioritising direction to council service plans by October 2018. We will also revise, write and publish East Devon's Public Health Implementation Plan 2018/19 by July 2018. We will liaise with other teams to collate, write and publish East Devon's Public Health Annual Review 2017/18 by September 2018. We will liaise with all Council services, then we will write and publish East Devon's Public Health Implementation Plan 2019/20 by November 2018</u>	Env Health & Car Parks	public health strategic plan has been published

Service Plan Objectives - Priority 1 v2

Priority: Encouraging communities to be outstanding

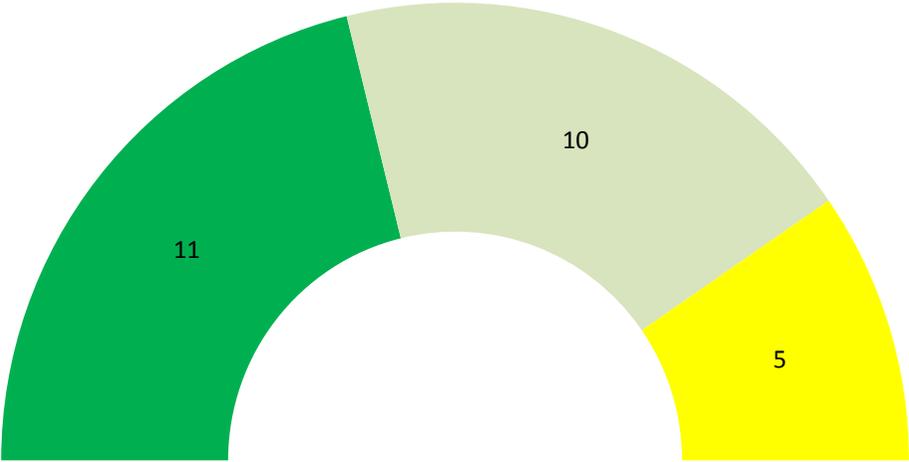
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
Achieved	HOU-PA-2344	<u>We will work to tackle tenancy fraud by implementing our Tenancy Anti-Fraud Policy</u>	Housing	Housing officers continue to work closely with the authority's Fraud Officer who is also now the chairman of the Devon Fraud Forum, a group that Housing staff helped to set up. We continue to support meetings on a regular basis, and carry out our new tenancy visits on week 6 of the tenancy start up date which is a useful double-check on new tenants once they have relaxed and settled into their new environment.

PRIORITY TWO: Developing and outstanding local economy

Service Plan Objectives - Quarter four results 2018/19

Progress towards outcome



Number of Measures
(Total measures for outcome = 26)

- Achieved
- On Track
- Variation
- No Data
- Blank

Service Plan Objectives - Priority 2 v2

Annual report for 2018/2019

Arranged by Aims

Filtered by Aim: Priority Developing an outstanding local economy

Key to Performance Status:

Key Strategic Objective:	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
Achieved	Eco-PA-2417	<u>Business Transformation: Ongoing referral and monitoring of assistance provided to new and growing businesses through the funded Growth Support Programme (GSP) and the specialist support to agricultural businesses and potential LEADER applicants to maximise funding secured by rural organisations</u>	Regeneration & Economic Development	Growth Hub results continue to rank East Devon as 2nd highest number of business support outputs. Our own business support programme 'East Devon Enhancing Productivity' has yielded excellent results and we'll be running this again in the next FY. Press release has been submitted to Coms.
On track	str-PA-2390	<u>Charging developers for the provision of household recycling and waste receptacles: following investigation into charges for new builds and replacements, progress the policy change to introduce charges for new build properties only which should be levied at the property developer. Autumn 2018/Early 2019</u>	StreetScene	The project is progressing but there are some issues which are having to be overcome <ul style="list-style-type: none"> • The trigger point in the development process at which developers can be charged for new containers. Strata are investigating if the street naming and numbering process can be the trigger point. • The correct billing information needs to be made available from the street naming and numbering system to ensure income and payments have accurate billing information for each developer. • Developers have not yet been notified of the new charges until the above have been resolved.
On track	EEO-PA-2327	<u>Deliver the Enterprise Zone (EZ) programme including:</u> <ul style="list-style-type: none"> • <u>Bringing forward the first set of four projects. Council overall approval by May 2018 with individual projects to secure funding in year</u> 	Growth Point Team	Further investment in Long Lane Enhancement scheme approved. All projects moving forward to delivery.

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>commencing with Airport Landing System Upgrade project by June 2018 and further three projects deployed by Jan 2019</u></p> <ul style="list-style-type: none"> • <u>Promoting the EZ including signage and a new web site to be in place/active by July 2018</u> • <u>Secure wider investment to bring forward new jobs</u> 		
Variation	pla-PA-2371	<p><u>To work with the Cranbrook Consortium of developers, Town Council and other key stakeholders to develop a strategy for the delivery of Cranbrook Town Centre that delivers the commercial and community spaces envisaged by the Cranbrook Economic Development Strategy, Community Strategy and NHS Healthy New Towns agenda. An outline of the strategy to be presented to Members in Autumn 2018</u></p>	Planning Strategy and Development Management	The Cranbrook Plan DPD is currently out to consultation and starts to provide clarity over the future infrastructure needs and funding arrangements which helps to clarify the position regarding funding of services and facilities to be delivered in the town centre. Officers are now meeting with the developer consortium, town council and others on a weekly basis to progress proposals for the town centre.
On track	EET-PA-2328	<p><u>Develop and implement a Delivery and Investment Team proposal;</u></p> <ul style="list-style-type: none"> • <u>Identify and overcome barriers to delivery</u> • <u>Bring forward investable propositions and align with opportunities for investment being considered through the Commercial Property Investment Framework</u> • <u>Access third party funding</u> 	Growth Point Team	Meeting planned to with MHCLG officials to move forward proposals.
Variation	Eco-PA-2419	<p><u>Develop further effective business engagement through:</u></p> <ol style="list-style-type: none"> <u>1) Publishing quarterly business bulletins and increasing SME readership – x4 per year and underway</u> <u>2) Identifying and establishing communication with up to</u> 	Regeneration & Economic Development	Vacant Economic Development Officer post has limited our ability to establish and maintain key ambassador networks. Business Bulletins are established and well received. Q1 bulleting articles now prepped for Coms.

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<p><u>6 Key Ambassador businesses in East Devon - by Sep 2018</u></p> <p><u>3) developing and maintaining a contact list of our top 50 employers - by Sep 2018</u></p> <p><u>4) Identifying and making contact with multiple businesses representing our 4 GESP priority sectors (Smart Logistics, Data Analytics, Knowledge Based Industries and Environmental Futures) by February 2019</u></p>		
Achieved	LGL-PA-2316	<p><u>Ensure effective implementation of the new Street Trading regime October 2018</u></p>	Governance and Licensing Services	The Policy has been implemented with the new staffing arrangements in place. Objective completed.
Achieved	str-PA-2389	<p><u>Further review and improve our events booking procedure, to make it customer friendly, streamlined and linked across the council; and tie it in with the new Street Trading Consent process by the end of 2018</u></p>	StreetScene	<p>Events procedure embedded and well understood by the two teams that work with it. Cooperation and cross booking with licensing working well.</p> <p>Awaiting firmstep for online events booking process.</p>
On track	Eco-PA-2418	<p><u>Inward Investment: To establish a central monitoring system to ensure both full recording (on the Exeter and Heart of Devon (EHOD) Customer Relationship Management (CRM)) and timely response to all enquiries. These may be for local or indigenous growth (via Estates, Growth Point or Agents) or foreign direct investment (via Department for International Trade (DIT) and the Local Enterprise Partnership (LEP)) by September 2018</u></p>	Regeneration & Economic Development	We continue to receive and respond to enquiries for investment from our own business base, indigenous UK businesses and foreign direct investment via the Dept. for Int. Trade.
On track	Eco-PA-2420	<p><u>Manage the delivery of networking events for East Devon business community – x3 events to</u></p>	Regeneration & Economic Development	The EDM recently (March) convened a meeting of our largest commercial agents to focus on more effective enquiry handling and

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>be organised in 2018/19 with a target of 20 businesses per event</u>		landing investments. We're now focussed on Gate to Plate 2 to take place Aug 10th.
On track	fin-PA-2308	<u>New Procurement Strategy to be adopted by Council by end of March 2019</u>	Finance	This has intentionally been delayed and included in 2019/20 objectives to match timescales of DCC Strategy
On track	Eco-PA-2413	<u>Queen's Drive - To deliver temporary uses on part of the vacant QD site by July 2018 in order to maintain as active and vibrant seafront. To deliver the new road and car park on phase 1 of the site by March 2019. To commence a Vision Exercise for Phase 3 by June 2018 and to report on the findings by November 2018.</u>	Regeneration & Economic Development	The planning application has been approved for temporary uses to continue at Queen's Drive Space for this summer and the bar and traders are operating over the Easter holidays. Further entertainment will be provided. Phase 1 road and car park is nearing completion which is expected on 19 June. Grenadier Estates are preparing for commencement of works on site in the summer. The agreements and deed of variation have been finalised with Grenadier. Work continues on phase 3 working with our advisors to identify commercially viable opportunities for the site.
On track	Eco-PA-2421	<u>Review of our existing street trading strategy to ensure positive economic impact and district promotion is prioritised. We will ensure best practice is implemented to encourage business engagement / update by December 2018</u>	Regeneration & Economic Development	Initial review was completed by Economic Development Officer (EDO) when in post. Positive changes made and we continue to work corporately to promote and support street trading. Vacant EDO post has limited our ability to progress this even further towards a 'one stop shop' web portal for street traders.
Achieved	str-PA-2388	<u>Review the council's event management resource, with potential recruitment of a Business Development and Events Officer who would be able to actively market our spaces, assist in arranging events and improve the range of attractions of our areas for residents and tourists.</u>	StreetScene	
Variation	P&E-PA-2383	<u>Subject to viability, enable the Council to commence construction of Seaton workspace units - by Oct 2018</u>	Property and Estates	Currently undertaking project review to determine project viability. Going back to Asset Management Forum (AMF) in June with project update. Impact on original completion date.
Variation	P&E-PA-2384	<u>Supporting the County Council and other public sector partners with One Public Estate projects looking at public sector opportunities in Exmouth</u>	Property and Estates	Progressing but slower than expected. Reliant on many other public sector partners.

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>and Axminster. Determining whether to progress scoping projects – by Sep 2018</u>		
Achieved	Eco-PA-2415	<u>To commence a marketing process for the former Drill Hall site which will be completed by end of November 2018.</u>	Regeneration & Economic Development	The marketing of the Drill Hall site has now been concluded and Rockfish has been selected as the preferred partner for the site to deliver a new restaurant. Agreements are currently being drawn up prior to the planning process commencing.
On track	Eco-PA-2414	<u>To conduct an Axminster Town Centre workshop aligned with the East of Axminster masterplan process by July 2018.</u>	Regeneration & Economic Development	Axminster town centre is the subject of a bid to the Government for feasibility funding as part of the Government's Future High Streets Fund. The outcome of this will be known in June.
On track	Eco-PA-2416	<u>To explore the viability of undertaking delivery of phase 3 of the Business Centre at Honiton by August 2018</u>	Regeneration & Economic Development	Feasibility review complete. We were unsuccessful in our European Regional Development Fund bid for Phase 3 delivery at East Devon Business Centre in part because it is considered a commercially viable scheme. We have shared with our P&E Lead for consideration within the Commercial Investment Programme.
Achieved	fin-PA-2307	<u>To hold a Procurement awareness day for existing and potential suppliers of the Council and to provide details and training on using the e-tendering portal in order to tender for work with the Council by September 2018</u>	Finance	This was arranged and held in Honiton on 24th May. It was well attended by current and potential suppliers to the Council with the event attended by Leader of the Council and the previous and existing lead members for procurement
Achieved	EH-PA-2402	<u>We will find innovative ways to promote inspection outcomes under the Food Hygiene Rating Scheme (FHRS) and to review the ways in which we draw attention to those outcomes. This will provide a clear incentive for businesses to improve their compliance with regulatory standards we will clearly and expressly identify businesses who have achieved improved scores and those who have not. We will report to Members</u>	Env Health & Car Parks	We now publish monthly online reports that identify businesses inspected during the previous month highlighted whether their food hygiene rating scheme score has stayed the same, improved or (where cores have gone down) that they are a business that we are working with to help them improve again

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>in July 2018 to raise awareness of the Scheme</u>		
Achieved	pla-PA-2370	<u>To work closely with the Exeter Science Park Company and other stakeholders on an updated masterplan for the Science Park to provide clarity for future investors and ensure its continued delivery. The plan to be reported to Members for endorsement by the end of 2018</u>	Planning Strategy and Development Management	An updated masterplan for Science Park has now been prepared and endorsed by Strategic Planning Committee at their meeting on the 4th September.
Achieved	EH-PA-2405	<u>We will consult with our customers and stakeholders on a review of the type and charges for parking permits across East Devon. We will also consult on a simplified tariff for cash, card and parkmobile customers across all East Devon pay and display car parks during May 2018 and we will report the outcome with recommendations to Members in September 2018</u>	Env Health & Car Parks	completed earlier this year
Achieved	HOU-PA-2346	<u>We will develop the SWITCH job club preparing more young people for work and deliver a range of social activities through our community development work</u>	Housing	We now have three SWITCH clubs, offering a variety of activities to a range of children in Exmouth, Axminster and Honiton. Many of the activities are designed to be educational, and to help prepare them for further education or work. This quarter we have continued to help prepare more young people for work/learning with a range of activities, appropriate to age of the young people, and we have also run our first Right Track programme offering individual coaching for specific recipients.
Variation	EH-PA-2404	<u>We will implement a new car parks management back-office management solution that will enable us to offer a more customer friendly and efficient service as customers will have an option of being able to make purchases, changes or to lodge appeals against penalty</u>	Env Health & Car Parks	We are continuing to work with Strata and their supplier. There have been further delays and additional project costs with a current issue now requiring an upgrade to a newer version of software and construction of a "test" database. The "test" phase has stalled and unfortunately we were not in a position to offer customers our new range of permits via an online self service portal from 1 April 2019.

Service Plan Objectives - Priority 2 v2

Priority: Developing an outstanding local economy

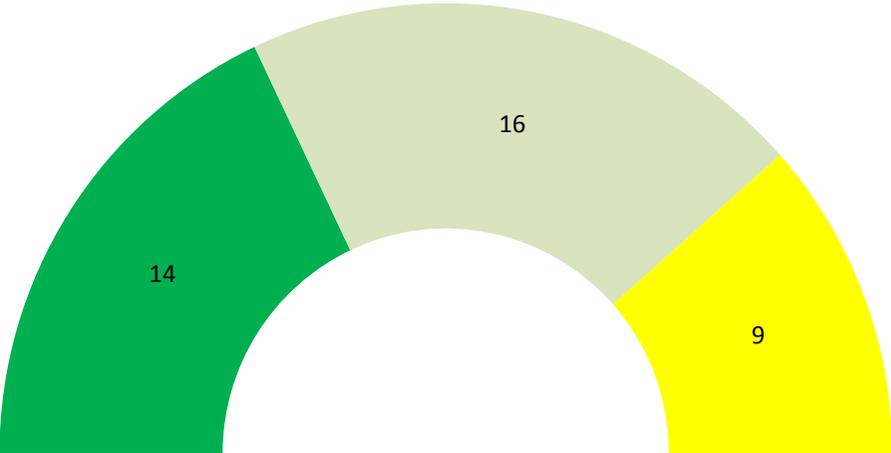
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>charges themselves online.</u> <u>We will work with Strata and Teignbridge District Council to have this in place by December 2018.</u> <u>This new system will incorporate new handheld devices which will make our service more efficient with real time uploads of permit details going out to the enforcement team and any penalty charge details downloaded and available to the customer online on the same day</u>		
Achieved	HOU-PA-2345	<u>We will maintain effective rent management by collecting 99%+ of rent due assisted through the provision of financial and welfare benefit advice to help optimise tenant's household income</u>	Housing	The rent collection figure for this quarter is 99.52% which is an incredibly positive achievement, given the negative effects Universal Credit has been having on the ability of some individuals to pay. This is testament to the Rental team's hard work and tenacity when it comes to supporting tenants to sustain their tenancies.

PRIORITY THREE: Delivery and promoting our outstanding environment

Service Plan Objectives - Quarter four results 2018/19

Progress towards
outcome



Number of Measures
(Total measures for outcome = 39)

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

Service Plan Objectives - Priority 3 v2

Annual report for 2018/2019

Arranged by Aims

Filtered by Aim: Priority Delivering and promoting our outstanding environment

Key to Performance Status:

Key Strategic Objective:	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
Achieved	str-PA-2399	<u>Apply for Green Flag awards at Connaught Gardens and Manor Gardens; in addition to these, progress applications at other sites such as The Glen Honiton and Seaton Seafield Gardens. These serve as quality marks of the standard of open space we provide.</u>	StreetScene	We have successfully applied for and been awarded Green Flags for Connaught Gardens and Manor Gardens. These important chartermarks signal to residents and visitors alike that we value our high quality green spaces, they serve to attract visitors to our areas and help to underpin our health and wellbeing agenda. A huge amount of work from our small parks team has gone into this, including extensive support of and work from volunteer groups.
Achieved	str-PA-2401	<u>Axmouth Harbour Port Marine Safety Code (PMSC) and safe systems of work – review the draft code in consultation with the Harbour Management Company and adopt a PMSC so that we meet our statutory duties. Adopted PMSC in and working by Autumn 2018</u>	StreetScene	
Variation	str-PA-2393	<u>Work with partners and stakeholders to assess requirement for a Beach Management Plan (BMP) at Budleigh and secure funding for the production of a BMP for Budleigh beach, and plan for 5 yearly updates for all beach management plans. Submit scope of plans to EA for addition to the MTP and try to access FDGiA (flood defence grant) funding for production of plans and future management works Initial budget estimate into 2019/20 budget setting process, if project</u>	StreetScene	Need for BMP under review, and will await confirmation of timeframe for Lower Otter Restoration project

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>is required following scoping BMP to be delivered in 2019/20.</u>		
Variation	str-PA-2394	<u>Develop a Beach Management Scheme for Sidmouth (based on the recommended option from the Beach Management Plan) for submission to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</u> <u>- Submit Outline Business Case to EA mid 2018 for approval of DEFRA funding.</u> <u>- Permissions (land and marine based planning) to follow on, with works to be tendered to start in 2019 subject to partnership funding.</u>	StreetScene	Delay due to additional time to obtain sufficient partnership funding
Variation	str-PA-2400	<u>Linking with our recently adopted Green Space Plan, complete the update of our Play Strategy to improve outdated sites, ensure appropriate provision and introduce play space and 'play along the way' micro parks. Include in the strategy a rolling maintenance and refurbishment programme for our existing sites and plan in the use of s106 funds for these and ongoing maintenance where possible. Implement GSP Children & Young People's space policies 1-4 by end 2018</u>	StreetScene	Delay due to resourcing, revised target of adoption mid 2019
Achieved	Cou-PA-2437	<u>Continue to support the work of Villages in Action through its new delivery body Carne to Cove ensuring that East Devon's rural communities benefit from high quality cultural & artistic performances.</u> <u>• Support rural touring programme in 11 rural communities across district</u> <u>• Support delivery of Arts Council England funded 'Locomotor' project in targeted rural communities both new and existing to bring in a sustainable model for rural performing art</u>	Countryside, Arts and Leisure	Carn to Cove delivered a successful Villages in Action programme under their new management maintaining a programme of high quality performing artists, shows and exhibitions across East Devon's rural communities. A new programme of international artists was also introduced through a successful European funded programme as well as a new "rural hub" programme being trialled from Honiton's Beehive Centre that provides performances such as live streaming opera and theatre from the National Theatre. Carn to Cove also provided live streaming performances for the new Queens Drive venue during the summer which was very popular.
Variation	EPP-PA-2329	<u>Continued delivery of the Green Infrastructure Strategy for the Growth Point area by bringing</u>	Growth Point Team	Alignment of proposed Clyst Valley Trail being revisited following further engagement with DCC.

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>forward the first stretch of the Clyst Valley Trail by Jan 2019</u>		
Achieved	Cou-PA-2425	<p><u>Co-ordinating with Active Devon, Led & Public Health Officer develop a programme of health walks, green gym project and GP referral scheme that helps to deliver the East Devon Public Health Plan through the Sport England Connecting Actively to Nature fund.</u></p> <ul style="list-style-type: none"> <u>• Active Ageing award from Sport England - £750,000 5 year project, to help those 55yrs+ to become more active outdoors/in nature and to improve their health and wellbeing.</u> <u>• Project to deliver focus groups with tenants within Exmouth, Seaton and Axminster working with Age UK</u> <u>• Groups to gather key evidence to help inform activities to support in the delivery stage.</u> <u>• From May 2018 the project will be agreeing SLA's with partners (27 in total) across Devon to deliver a programme of activities that will work with target of 15,000 people county-wide.</u> 	Countryside, Arts and Leisure	Successful walking for health programme delivered by LED
Achieved	Cou-PA-2424	<u>Deliver Countryside outreach work programme within targeted housing tenanted communities across East Devon collaborating with Community Development Workers on outdoor learning, health & wellbeing outputs.</u>	Countryside, Arts and Leisure	
Variation	str-PA-2396	<u>Continue to work with the EA and other partners to deliver the Exmouth Tidal Defence Scheme; providing improved protection to storm surge and coastal flooding for the seafront properties in the Morton Crescent to Camperdown area of the town. The EA are leading this project, timescale is under their control. Construction due to commence 2019.</u>	StreetScene	Construction commenced on site, some delays due to ground conditions Note. project delivered by others
Achieved	Cou-PA-2433	<p><u>Delivery of the Tesco's bags for life grant award on supporting workshops and enhancing the garden at the Thelma Hulbert Gallery (THG)</u></p> <ul style="list-style-type: none"> <u>• Working with Artist Michael Fairfax on accessible art</u> 	Countryside, Arts and Leisure	Michael Fairfax garden piece installed. Exhibition linking to East Devon Way Project , September – October 2018 – Featuring South West Artists, local community partnerships - linking with East Devon AONB countryside and partners - funded by Arts Council and

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>installation with linked workshops.</u> <u>Increasing outreach and engagement.</u>		other funders. Linking in with Devon Open Studios
On track	EEP-PA-2331	<u>Delivery the Great Tree programme working with key partners by March 2019</u>	Growth Point Team	Major tree planting exercise completed. Working with three local schools to collect tree seed with a view to further planting.
On track	Cou-PA-2426	<u>Develop a management proposal for Barratt Taylor Wilson and Cavanna Homes on the Tithebarn Lane development for the management of the newly created Minerva Country Park.</u> • <u>EDDC Countryside take on management of site summer/autumn 2018</u> • <u>EDDC Countryside agreed with developers an annual management charge for delivering an agreed programme of events, community engagement & wildlife management.</u> • <u>Set up local residents volunteer group by March 2019 to assist with site management and links to health & wellbeing agenda</u>	Countryside, Arts and Leisure	The management proposal was accepted by the housebuilders some 12 months ago and Countryside has been waiting to take on the management of the Country Park since the beginning of the 2018/19 year. The delay has been due to the slow sales of homes on the site and so not enough revenue has been generated through the estate rent charge to enable the team to begin management activities. It is still planned to start the management arrangement at some point in 2019/20.
Achieved	Cou-PA-2427	<u>Develop and submit a Wild Exmouth Heritage Lottery Fund bid for supporting volunteering, outdoor learning and public events programme on the town's LNRs and Valley Parks green spaces.</u> • <u>Carry out consultation phase and submit bid to Heritage Lottery Fund by Spring 2018</u> • <u>Secure support from Exmouth Town Council, Transition Exmouth, Exe Estuary Management Partnership, Active Devon and Devon Public Health.</u> • <u>Project proposal is a 3 year project with a part time project officer delivering green space enhancements and developing volunteer capacity within Exmouth.</u>	Countryside, Arts and Leisure	
On track	Cou-PA-2429	<u>Develop Tree Enforcement policy, trees website and new Eztreev software as part of the systems thinking redesign work.</u> • <u>Implement new trees software Ezzytreev to be fully operational for Arboricultural and Streetscene Officers</u> • <u>Systems thinking outputs: Create & promote new trees webpage to incorporate comprehensive</u>	Countryside, Arts and Leisure	Through the ongoing systems thinking work within the Tree team this year we have managed to launch a new trees website with online Tree Preservation Order checking function, lagan reporting process for general enquiries and specific enquiries from the public about tree related matters. This has meant the Tree Officers have managed to free up more time to carrying out site inspections. Further

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>information on all aspects of tree management, provide an on line enquiry functionality & TPO check facility, redesign of TPO and TCA consultations, development of a Tree Enforcement Policy for EDDC Planners.</u>		work is required on working with Development Management to produce a Tree Enforcement Policy that ties in with a wider Planning Enforcement policy statement being led by the Development Management Service Lead.
Variation	str-PA-2391	<u>Feniton flood alleviation scheme - Following the successful tender and risk reduction work for Phase 3 – the under track crossing – deliver this phase and Phase 4 to complete the Feniton flood alleviation scheme. Tender phase 4 works in early 2018 for completion by 2019/20</u>	StreetScene	UTX on programme for October subject to agreement for implementation Phase 4 programmed 2020
On track	str-PA-2397	<u>Review our green and open spaces through implementation of our adopted Green Space Plan up to 2027. Large scale plan with individual policy objectives. - Corporate Green Space policy 1 – Survey, plot and categorise all council managed green/open space across the district (including housing land, and allotment sites); assess sites based on a range of criteria including; strategic importance, accessibility, alternative or additional use, levels of use, amenity value, ability to protect our outstanding environment and cost. Identify which sites are suitable for retention, community transfer or disposal taking into account our corporate policies, our Local Plan and open space study.</u>	StreetScene	The review of our sites has yielded a very complex picture with many sites being very important green space amenities. The categorisation has not yielded a neat set of sites to keep and sites to devolve to others. We will now need to report to Asset Management Forum (AMF) (work paused due to budget setting for 2020) and SMT to agree how we take this work forward.
On track	Cou-PA-2428	<u>Habitat and species recording programme on LNRs to form part of the Team's annual monitoring and review process. Develop project work from state of the environment reports from the review work.</u> <ul style="list-style-type: none"> • <u>Set up site monitoring & recording programme across all LNRs</u> • <u>Engage EDDC Countryside volunteers on Trinity Hill LNR, Knapp Copse LNR, Holyford Woods LNR and Seaton Wetlands & other wildlife groups e.g Butterfly Conservation to help record data.</u> • <u>Results will provide a comprehensive picture of the</u> 	Countryside, Arts and Leisure	

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>“health” of EDDC LNRs in relation to key species and habitats and will help target management works and funding bids.</u>		
On track	Cou-PA-2431	<p><u>High profile exhibitions at the Thelma Hulbert Gallery planned for 2018/19 to deliver footfall and income targets</u></p> <ul style="list-style-type: none"> • <u>Nationally significant Crafts Council touring exhibition of Automata (mechanical sculpture) March – May 2018. Funded by Arts Council.</u> • <u>THG Open June – August 2018 – brings in sponsorship, entry income and sales. Target income £3K revenue in entrance fees (100% profit) & £4k exhibition sales (THG commission 40%). Open to Artists from the South West region both amateur and professional.</u> • <u>Exhibition linking to East Devon Way Project , September – October 2018 – Featuring South West Artists, local community partnerships - linking with East Devon AONB countryside and partners - funded by Arts Council and other funders. Linking in with Devon Open Studios.</u> • <u>Touring Arts Council Exhibition from Southbank, London. “On Paper” start of 2019 (funded by Arts Council) – Internationally significant touring exhibition featuring high profile Artists.</u> • <u>Visitor footfall target 2018/19 – 13,500</u> • <u>Income target 2018/19 - £45,000</u> 	Countryside, Arts and Leisure	<p>Touring Arts Council Exhibition from Southbank, London. “On Paper” start of 2019 (funded by Arts Council) – Internationally significant touring exhibition featuring high profile Artists.</p>
On track	Cou-PA-2430	<p><u>Hillcrest and Exmouth GI proposals – as part of Valley Parks development</u></p> <ul style="list-style-type: none"> • <u>Hillcrest Community Nature Reserve to be opened to public July 2018.</u> • <u>Mapping Exmouth green space & new interpretation work to be delivered through the Wild Exmouth Project.</u> • <u>Valley parks wildlife development/volunteering will take place as part of the above project.</u> 	Countryside, Arts and Leisure	<p>Countryside took on the management of Hillcrest Community nature Reserve in 2018/19 and has integrated its management into the team's Wild Exmouth project. Site works have been carried out with coppicing, path improvements and also recruiting local volunteers to help with the site's ongoing management.</p>
On track	Cou-PA-2434	<p><u>Manor Pavilion Theatre bring forward proposal for internet ticket sales system that works for the venue. Working with Strata to</u></p>	Countryside, Arts and Leisure	<p>Work has started in January 2019 to deliver this system with Strata carrying out the procurement process and appointing Spectrix a market leader to</p>

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>bring in system software to meet 24 hour demand for theatre tickets – will help boost sales</u>		install the software. Further work is still required in 2019/20 to ensure it is "live" and functional for the Summer Season which starts in June. However it is anticipated that this new system will help sell more tickets and provide a customer service that is much more flexible for the buying of tickets outside box office hours.
On track	CS1-PA-2260	<u>Monitoring of customer feedback as the waste & recycling scheme is rolled out will require quick responses and close working with Streetscene and the Contractor to correct any problems identified immediately.</u>	Customer Service	comments and feedback from customers is being forwarded to the Recycling and Waste team. Regular meetings are being held to discuss any relevant points and progress this project. The scheme has been released for subscription and the collection of green waste will commence in May
Achieved	Cou-PA-2435	<u>Promote the Manor Pavilion Theatre's page on trip advisor, through the What's On guides. This will help achieve promotion and marketing of venue for potential artists as well as reaching new audiences</u>	Countryside, Arts and Leisure	The theatre is currently the number one venue for customer satisfaction on trip advisor for visitor experience when Sidmouth is entered into the search engine due to the significant amount of positive reviews the theatre has had from its customers.
Achieved	str-PA-2398	<u>Seaside Awards and Blue Flag - Following this year's Excellent water quality results at all of our beaches; work towards application for Blue Flag at Exmouth and Seaside awards at other locations (Exmouth for Blue Flag as we have the appropriate infrastructure and education to meet the criteria).</u> <u>We will apply for the following; 2018 Seaside award Exmouth and Seaton, 2019 Seaside award Sidmouth and potentially Budleigh, 2020 Blue flag Exmouth.</u>	StreetScene	
Variation	str-PA-2395	<u>Seaton Beach Management Scheme to produce the outline design, environmental impact assessment and outline business case to reduce the risk of erosion between Seaton, and Seaton Hole. Consideration of acceleration of works to line up with Sidmouth scheme and make efficiencies in construction 2019/20.</u>	StreetScene	Funding for works likely delayed til 2021, additional partnership funding likely to be required
Achieved	fin-PA-2309	<u>Set up process and procedures to be able to deal with the implementation and operation of the</u>	Finance	objective achieved with ease and green waste scheme was live by the set date. To date we have signed up

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>new Green Waste Scheme by May 2018 go live date</u>		in excess of 9000 green waste bins generating £460K plus
On track	Eco-PA-2422	<u>Support and enable the delivery of a Watersports centre on Exmouth seafront which is proposed for a decision at DMC by early summer 2018 and commence development in early 2019</u>	Regeneration & Economic Development	Agreements have been finalised with Grenadier Estates for delivery of the watersports centre in Exmouth. Grenadier are expected to commence works on site in summer 2019 and complete in summer 2020. Edge Watersports and Michael Caines have been confirmed as tenants for the centre.
On track	Cou-PA-2438	<u>Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies and ambitions through the GSP Implementation Group</u> <ul style="list-style-type: none"> • <u>Working with Major Projects team to deliver financially sustainable green spaces – Minerva CP proposal</u> • <u>Review of events offer & charging</u> • <u>Wild Exmouth HLF proposal and audit of our green spaces</u> • <u>Refreshing LNR interpretation and on site info panels and boards</u> 	Countryside, Arts and Leisure	Good progress has been made with delivering the Green Space Plan working in collaboration with Streetscene and Housing teams. A categorisation of green spaces exercise has been completed which evaluates all of EDDC's green spaces against a set of specific criteria developed by CABE that ranges from their infrastructure, contribution to health and wellbeing and value to wildlife. This has enabled the ranking of all the Council's green spaces in terms of their strategic value and will be presented to AMF for consideration in 2019/20.
Achieved	CS1-PA-2259	<u>The Customer Service Centre (CSC) will be responsible for defined deliverables within the implementation of the new recycling scheme.</u> <u>Changes will need to be implemented to the CSC processes and systems and staff training provided and appointment of temporary staff.</u>	Customer Service	A number of new and amended processes have been delivered to the CSC to ensure that a smooth service is offered to our customers. There has been a huge amount of work completed with education of our team to skill for this important scheme. No temporary staff were approved for this project and therefore this did have an impact on both performance and staff morale. Wait times for customers to be answered increased.
On track	Cou-PA-2432	<u>The delivery of the THG's outreach learning programme with funding from Arts Council England.</u> <ul style="list-style-type: none"> • <u>Workshops during Arts Council Supported Exhibitions - funding in place for these until November 2018 .</u> • <u>Self-supported Adult workshops continuing monthly.</u> 	Countryside, Arts and Leisure	With the confirmation of ACE Funding we'll be introducing a new project for 2019 TBC. This will include a key Arts Award project bringing together marginalised groups of young people with members of the Memory Café to encourage inter-generational discussions.
Achieved	Cou-PA-2436	<u>To increase and promote the Summer Season success at the Manor Pavilion Theatre, reaching new audiences. Ensure summer season exceeds ticket sales and audience numbers from 2017 season</u>	Countryside, Arts and Leisure	The 2018 Summer Season has been the most successful in terms of ticket sales and audience numbers since Paul Taylor Mills took on the production of the season. There was a 12% increase in ticket sales from 2017 with more people buying the discounted 3 month season ticket.

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				The theatre still offers the UK's only weekly standing repertory season and its success has enabled Paul Taylor Mills to work with theatres in Chesterfield and Windsor who are keen to replicate this critical and commercially successful programme which is a great accolade to the Manor Pavilion theatre.
Achieved	pla-PA-2372	<u>To produce a built environment heritage strategy that details how we will protect and preserve the built heritage of the district between now and 2031. The strategy to be presented to Members in September 2018 and then consulted on, amended and then adopted in early 2019</u>	Planning Strategy and Development Management	The Heritage Strategy has been completed. It sets out tasks to be undertaken and no doubt in due course the strategy will need to be reviewed.
Variation	pla-PA-2373	<u>To produce a Householder Design Guide and progress a District Design Guide by May 2019 to improve the quality of new buildings and places to enable the development of places that work</u>	Planning Strategy and Development Management	Work on the District Design Guide is on-going with the expectation of a consultation document going to committee in summer 2019. A Householder Design Guide is no longer being produced by the Planning Policy team as guidance appears on the Development Management pages of the Council web site.
Achieved	EH-PA-2406	<u>We will continue to work in partnership with the Environment Agency to ensure that the public have access to good quality information allowing individuals to make informed decisions about swimming in East Devon's classified bathing waters</u>	Env Health & Car Parks	We now provide information on water quality for the public on all of our designated bathing water beaches.
On track	HOU-PA-2348	<u>We will deliver through the Cosy Devon Partnership schemes to improve energy efficiency measures in the private sector</u>	Housing	Through the Cosy Devon partnership we work with Agility Eco who provide a scheme called LEAP which provides advice to householders on energy efficiency measures as well as arranging where appropriate measures to be installed. We also have published an Eco Flex statement for installers to apply relevant customers to in order to provide energy efficiency measures this is beginning to gather pace. Through our Eco Flex statement we are able to provide small additional funding where customers have a shortfall between the cost of the measures to be installed and the

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				funding that the installer has available through their bids into the Energy Company obligations funds. We have recently presented and had approved a Devon Wide Housing Assistance Policy which includes Eco Flex Funding. The funds for Eco Flex measures is coming from the Better Care Fund allocation and supports our work with vulnerable, elderly and disabled people within East Devon. This is a complex area of work and being part of the Cosy Devon Partnership with other Devon Authorities and Devon County Council provides East Devon with shared expertise as well as greater opportunities to provide advice and where possible energy efficiency measures to our householders. The new Eco Flex funding is working well. Figures for this scheme will be available for Quarter 4. Through utilising the Better Care Fund to assist eligible customers with relevant measures we have spent £7154.92 which equates to 14 households and committed £26,133 towards both Eco Flex and Accessible Homes.
On track	EH-PA-2408	<u>We will design and implement a project to provide evidence to inform planning consultation responses and both strategic and development planning decisions in the area of the A3052/A376 major routes at Clyst St Mary. Data will be acquired describing traffic characteristics and air pollution indicators will be the basis of this evidence. We will start acquiring air pollution data following the installation of monitoring equipment in August 2018</u>	Env Health & Car Parks	This project is ongoing. Data collection will continue until we have sufficient to inform decisions.
On track	EH-PA-2407	<u>We will monitor and report on levels of air pollution at relevant locations around East Devon. The recorded and predicted pollution levels will be compared to nationally accepted levels and if it is appropriate to do so, we will take further steps to secure air quality improvements via an action plan</u>	Env Health & Car Parks	Air quality continues to be monitored each month and the annual figures published.
On track	HOU-PA-2347		Housing	

Service Plan Objectives - Priority 3 v2

Priority: Delivering and promoting our outstanding environment

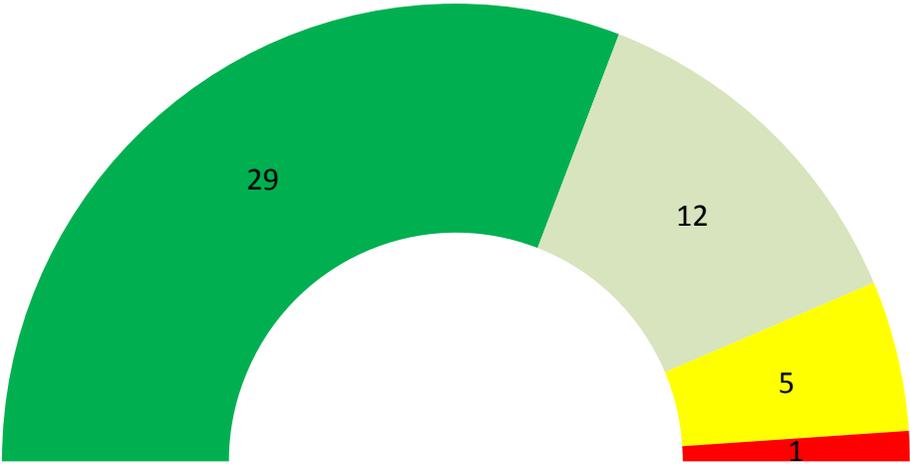
Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>We will promote and install energy efficiency measures in Council properties to benefit tenants through reduced utility bills</u>		We raise awareness of these issues through any opportunity in order to ensure tenants are aware through avenues such as Housing Matters. The boiler upgrade project currently ongoing
Variation	str-PA-2392	<u>Whimpe Flood Alleviation Scheme - Appoint a consultant to prepare design and build tender; and contract early 2018, for completion of flood relief culvert by end of 18/19 financial year.</u>	StreetScene	Draft contract under review, tender out early Summer subject to agreement

PRIORITY FOUR: Continuously improving to be an outstanding council

Service Plan Objectives - Quarter four results 2018/19

Progress towards outcome



Number of Measures
(Total measures for outcome = 47)

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

Service Plan Objectives - Priority 4 v2

Annual report for 2018/2019

Arranged by Aims

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

Key to Performance Status:

Key Strategic Objective:	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
Achieved	OD-PA-2364	<u>Act as client lead for Strata ensure that IT delivery into the Council is the right IT, in the right place at the right time to support service improvement, our worksmart strategy and digital services platform</u>	Organisational Development	Processes are now improved and working effectively to ensure that there is better line of sight for managers in terms of project updates. Work has included a better on line portal, better project management documentation and a regular 6 weekly meeting between SMT + and Strata management team.
Achieved	OD-PA-2351	<u>Act as client sponsor for Strata in relation to telephony roll out to the rest of the Council in advance of relocation and ensure roll out is complete by end June 2018</u>	Organisational Development	The roll out of new telephony across the Council is now complete and the old system has been switched off. Staff have been reminded that they are individually responsible for keeping their telephony up to date particularly in relation to voicemail and call forwarding. The next stage is to train superusers to ensure that services can change call forwarding etc. As part of this implementation we now have much better management information regarding calls - such as calls received, calls abandoned etc. We will now ensure that each Service Lead engages with Strata to understand the telephony data in their area and we will start to incorporate telephony data into our performance reporting corporately.
Achieved	OD-PA-2352	<u>Arrange and carry out 121 consultation for all those relocating to Honiton by November 2018</u>	Organisational Development	
Achieved	OD-PA-2355	<u>Carry out post relocation workshops to understand issues remaining following relocation</u>	Organisational Development	
Achieved	OD-PA-2353	<u>Collate details of special requirements for workstations by October 2018</u>	Organisational Development	

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
On track	P&E-PA-2385	<u>Commercial property income generation</u> <u>a) Delivery of strategy for investment in commercial property to generate income – by Oct 2018</u> <u>b) Identifying investment opportunities, minimum x5 – by Oct 2018</u>	Property and Estates	Commercial Investment Framework adopted by Cabinet on 6th February. Availability of £20,000,000 funding being taken to Council on 27th February.
On track	LGL-PA-2319	<u>Continue to provide an integrated interdisciplinary legal service for major projects – including office relocation and regeneration projects</u>	Governance and Licensing Services	
On track	Eco-PA-2423	<u>Continue to pursue opportunities for securing external funding to enable projects to be taken forward that will promote East Devon as a location for business growth and for tourism growth. Put in 3 bids in the year including CCF and ERDF</u>	Regeneration & Economic Development	A funding bid has recently been submitted to Government for the Future High Streets Fund initiative for Axminster. The outcome will be known in June.
Variation	pla-PA-2374	<u>Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a Strategic Plan (GESP) for the area and look at joint ways of funding and delivering infrastructure within the area so that a draft Greater Exeter Strategic Plan is ready to be published in June 2019</u>	Planning Strategy and Development Management	It is now intended to consult on site options and policies in the summer with a consultation on a draft GESP towards the end of the year and a revised timescale has now been agreed with Strategic Planning Committee.
Achieved	fin-PA-2312	<u>Corporate Fraud & Compliance – Undertake 2 service reviews in line with the strategy and present findings to SMT and A&G by January 2019</u>	Finance	Work complete and reported to SMT with a report going to the next A&G meeting.
Achieved	LGL-PA-2324	<u>Decrease the number of Licensing pages on the website by March 2019</u>	Governance and Licensing Services	Objective Completed: 4 web pages and 26 sub-pages have been removed from the Licensing Section website
Achieved	OD-PA-2357	<u>Deliver new intranet and content using gov. delivery principles ready for soft launch in October 2018</u>	Organisational Development	
Achieved	OD-PA-2365	<u>Develop and implementing communication and consultation strategies for key regeneration projects as required and in support of service objectives</u>	Organisational Development	
Achieved	OD-PA-2361	<u>Develop communications team remit through business case</u>	Organisational Development	

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
		<u>for digital platform and recruitment of Digital Communications/Digital Services Officer by September 2018.</u>		
Achieved	OD-PA-2363	<u>Develop Council jobs website to ensure we can attract talent and make the process for applying for a job as easy as possible. Timescale – contingent upon Strata priorities</u>	Organisational Development	
Achieved	OD-PA-2360	<u>Develop survey in consultation with SMT and carry out Residents' Viewpoint Survey by June 2018. Develop action plan with SMT following feedback/results.</u>	Organisational Development	
Achieved	OD-PA-2354	<u>Development of welcome to Honiton pack detailing information across HR, Strata, H&S, Property Services and Car Parking and deliver via the intranet by November 2018</u>	Organisational Development	
On track	CS1-PA-2265	<u>Encourage customers contacting the CSC to use self service – measurers do not currently exist but will implement baseline date in 2017/18.</u>	Customer Service	Awaiting details from Strata to establish the current self service position
Achieved	LGL-PA-2318	<u>Ensure all FOI requests / complaints are responded to within stipulated timescales but with aim of responding significantly quicker with an average response time of 8 days</u>	Governance and Licensing Services	Timescales met on all bar one FOI requests. The one failure was due to a IT system failure which meant we couldn't send the response in time which was ready to be sent. A couple of complaints went beyond but were with agreement with the parties and were due to the complexities of the issues involved.
On track	fin-PA-2310	<u>Ensure the Council agree a Strategy to develop balanced budgets through the life of the existing Financial Plan 2018/19 – 2027/28</u>	Finance	
On track	LGL-PA-2322	<u>Increase recoverable legal fee income with review of fees and charges by April 2019</u>	Governance and Licensing Services	
Variation	LGL-PA-2323	<u>New combined Cemeteries Regulations preparation, consultation and approval by Council (for all 3 council cemeteries) by February 2019</u>	Governance and Licensing Services	This Objective could not be concluded within the timescales, being reliant upon associated projects namely a) To Introduce New Cemetery Burial Software (introduced 1st April 2019), b) Introduction of revised procedures and working arrangements involving

Service Plan Objectives - Priority 4 v2

Priority: Continuously improving to be an outstanding council

Key Strategic Objective

Objective Status	Code	Objective	Service	Comments
				Licensing & StreetScene staff (summer 2019) and c) Requirement of a further Consultation process to be requested through Cabinet in mid 2019, this will be to fully ensure and satisfy the previous Consultation that was conducted in 2017. The date to revise and adopted Cemetery regulations has rolled over to September 2019.
Achieved	EH-PA-2411	<u>The way in which our customers pay for their parking is evolving. We have very recently introduced a contactless card payment option in some of our car parks alongside the more established chip and pin card payments and payments by mobile phone options that have been in place for some time. Payments by cash are still accepted and of course pre-purchase of a permit on line or by post in a popular option. All of the payment systems have advantages and disadvantages including ease of use and costs to the Council. We will produce a report with recommendations for consideration of the way forward including opportunities for incentivising our preferred options by March 2019</u>	Env Health & Car Parks	Procurement is now underway and new contactless technology will allow contactless card payments in most of our busy car parks this year.
Achieved	P&E-PA-2387	<u>Preparation of a fully costed plan on what the development of a mapping solution integrated with the Council's property data will deliver and the resource required – 1st Oct 2018</u>	Property and Estates	Mapping solution now in place and project complete. Further work is being progressed to ensure greater depth of data to sit behind mapping.
Achieved	fin-PA-2311	<u>Prepare 2017/18 Accounts to an appropriate standard that requires no additional audit days. Accounts to be completed by end of May 18 – this being a month earlier in accordance with the new statutory deadline.</u>	Finance	Accounts approved at July Audit & Governance committee meeting. Excellent report from external auditors KPMG; unqualified opinion on Accounts and Value for Money conclusion
Variation	fin-PA-2313	<u>Prepare report for SMT and Cabinet on the implications and proposals of Land Registry</u>	Finance	Land registry (LR) is currently working with 20 local authorities in the first tranche, and the first one went live on 11

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Priority: Continuously improving to be an outstanding council

Key Strategic Objective

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		<u>managing property searches by March 2019</u>		July 18. There is a meeting to look at the issues by the LR that we are attending in Exeter on 21 Aug, it is hoped that that we give us a better idea of the impact on Local Land Charges (LLC). We do not know at this time when EDDC will be selected to transfer the LLC1 to the LR, but they have stated because we are moving it will not be within the next 12 months. I do not know how this will affect Local Land Charges until we have had information back from the local authorities that were in the first tranche. there is nothing further to report. Please note, that we may not get selected until 2023 as that is the final tranche of local authorities.
Achieved	OD-PA-2359	<u>Produce gender pay gap data in accordance with legislation and communicate to Cllrs and publish on our website. Take associated action to deal with pay gap in relation to implementing a women in management course</u>	Organisational Development	
Achieved	OD-PA-2350	<u>Provide Change management training for colleagues who require this in relation to Moving and Improving during 2018</u>	Organisational Development	
On track	LGL-PA-2320	<u>Provide legal advice input to the Strategy to be adopted and implemented for maximising the value of the Council's property assets</u>	Governance and Licensing Services	
Achieved	LGL-PA-2321	<u>Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate</u>	Governance and Licensing Services	Advice has been given routinely throughout the year.
Achieved	OD-PA-2356	<u>Provision of WorkSmart data to IT and Relocation Team in September 2018</u>	Organisational Development	
On track	EEL-PA-2333	<u>Raise the profile of the area by ensuring that key achievements are clearly communicated, the Enterprise Zone is promoted and potential awards are applied for. Regular news items and</u>	Growth Point Team	Key funding decisions and achievements are accompanied by press releases. New Enterprise Zone website launched.

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		<u>promotions with a minimum 8 in year</u>		
Achieved	LGL-PA-2317	<u>Reduce (non-land charges related) FOI requests where information has to be provided by carrying through the Council's stated transparency aims by 5% by April 2019</u>	Governance and Licensing Services	Reduction in Q4 FoI numbers and an overall reduction compared to Yr 17/18.
Achieved	OD-PA-2358	<u>Review and make recommendations in relation to essential user allowance with a view to achieving savings as outlined in the Transformation Strategy – circa £130k. Implement following negotiation with UNISON during 2018-2021 in a phased implementation plan</u>	Organisational Development	Approach agreed with UNISON and is now being implemented.
Achieved	LGL-PA-2325	<u>Review Member Welcome programme from 2015 and prepare new Welcome programme for 2019 elections to be ready by April 2019</u>	Governance and Licensing Services	The Welcome- Induction & Refresher Training Programme for new and re-elected Councillors after the May Elections 2019 has been developed and agreed with the Member Development Working Group and Portfolio Holder - Corporate services, as well as SMT. A full programme has been developed including the regulatory and mandatory elements for members, to enable them to commence their Council duties after the election and sit on Committees as soon as they have been allocated to specific committees and bodies at the Annual Council meeting on 22 May 2019.
On track	P&E-PA-2386	<u>Scoring of EDDC 'non-housing' and HRA 'non-housing' assets based on financial and non-financial performance – 1st Dec 2018 end date</u>	Property and Estates	
On track	EEP-PA-2332	<u>Support the development of the Greater Exeter Strategic Plan, ensuring that an effective delivery model for new strategic sites is embedded at the earliest opportunity and support is secured from Government</u>	Growth Point Team	Revised timetable agreed. Key documents under development.
On track	EEP-PA-2330	<u>Support the ongoing operation of the Habitat Regulations Executive Committee;</u> <u>• Implement investment decisions. OneSANGs already in place and 2nd investment</u>	Growth Point Team	Next Committee meeting planned for April. This will consider the business plan for the next year.

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		<u>secured and delivered by March 2019</u> • <u>Implement on site management measure eg wildlife refuges to go live Sep 2018</u> • <u>Bring forward a proposal for in perpetuity funding arrangements by Oct 2018</u>		
Achieved	OD-PA-2349	<u>Support to moving and improving project including: Arrange and carry out WorkSmart Workshops for all remaining colleagues to engage people in new ways of working associated with Moving and Improving by September 2018.</u>	Organisational Development	WorkSmart workshops have been carried out to engage and update staff about the progress of Blackdown House, details of the WorkSmart principles and to ensure two way dialogue so that issues are raised up and dealt with. The Workshops have also been held for managers to ensure clarity on key policy in relation to the move.
Concern	pla-PA-2376	<u>To continue to monitor building control fees and make competitive bids for work that more than cover the costs of the service in order to maintain and where possible increase our annual fee surplus of at least £25,000 by the end of March 2019</u>	Planning Strategy and Development Management	Budget monitoring period 11 indicates that our current Surplus for year 2018/19 is £18,798, this is £6,202 less than the target amount.
On track	pla-PA-2375	<u>To continue to work to maintain and where possible increase the Council's market share in building control plan checking and inspections to 70% of the market or higher by May 2019</u>	Planning Strategy and Development Management	All evidence suggests that we maintain a market share of around 70%, however fee income has dropped in recent months and a review of fees suggests that these should be increased to reflect increase costs since they were last changed back in 2010.
Achieved	pla-PA-2378	<u>To develop and fully implement a largely automated system for undertaking the monitoring of housing delivery in the district such that the Council's 5 year housing land supply position can be consistently monitored with minimal resource by October 2018</u>	Planning Strategy and Development Management	The database is now up and running and being used. There will always, however, be scope to refine and improve what we have and future amendments may be needed to reflect new monitoring requirements or data/output needs.
Variation	pla-PA-2377	<u>To review our CIL charging schedule and Reg 123 list to ensure income from CIL towards the delivery of infrastructure is maximised without making developments unviable by the end of 2018</u>	Planning Strategy and Development Management	The first round of CIL charging Schedule consultation was concluded in early 2019 and second stage of consultation is scheduled for summer 2019 with examination to follow and adoption later in 2019/early 2020, the Regulation 123 list will be completed within these timescales.
Achieved	OD-PA-2362	<u>Update key employment policy for EDDC and Strata in relation to legislative changes and</u>	Organisational Development	

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		<u>reviews required as required including GDPR</u>		
Achieved	EH-PA-2410	<u>We will establish, coordinate and Chair a series of East Devon Safety Advisory Group meetings in 2018. We promote the work of the group and ensure that it is accessible via our website. We will invite event organisers to attend along with regulators including the police, fire service, ambulance service and Highways Authority. There will be a minimum of four East Devon Safety Advisory Groups held to consider events during 2018</u>	Env Health & Car Parks	now in place.
Variation	EH-PA-2409	<u>We will continue to work with colleagues from Strata, Exeter City Council and Teignbridge District Council to explore the possibility and feasibility of achieving efficiency savings and quality benefits by delivering some of our corporate health and safety advice services on a shared basis across the three authorities. Will review progress in March 2019</u>	Env Health & Car Parks	This has still not been possible with our teams focussing on our own in-house issues.
Achieved	EH-PA-2412	<u>We will work in partnership with Devon County Council to offer an Exmouth pilot for allowing people with motorhomes and campervans to stay in off-street car parks close to where they want to be without occupying on-street seafront car parking spaces to the detriment of the local environment and the amenity of the area, starting in July 2018</u>	Env Health & Car Parks	pilot is now in its second year and Maer Road car park is now in use with works to create a separate entrance / exit scheduled for late this month.