

Agenda for Overview Committee and Scrutiny Committee Joint Meeting Wednesday, 13 January 2016; 9.00am



[Members of the Overview Committee](#)
[Members of the Scrutiny Committee](#)

Venue: Council Chamber, Knowle, Sidmouth, EX10 8HL
[View directions](#)

Contact: Debbie Meakin, 01395 517540 (or group number 01395 517546): Issued 4 January 2016

East Devon District Council

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- 1 Election of Chairman
- 2 Appointment of Vice Chairman
- 3 [Public speaking](#)
- 4 Confirm the minutes of the meeting of joint committees on 2 December 2015
- 5 Apologies
- 6 [Declarations of interest](#)
- 7 [Matters of urgency](#) – none identified
- 8 To agree any items to be dealt with after the public (including press) have been excluded. There are no items that officers recommend should be dealt with in this way.

Matters for Debate

- 9 **Draft Revenue and Capital Budgets 2016/17** (pages 7 - 94)
 - a) Report on draft budget proposed, as presented to Cabinet on 6 January 2016 (pages 7 - 29);
Including Special item bids on pages 22 - 29
 - b) Service Plans ([full plans available online](#), key objectives included in pages 30 - 94);
 - c) Draft Revenue Budget ([budget book available online](#));
 - d) Draft Capital Budget ([budget book available online](#))

Voting on any proposed recommendations will be conducted separately for each committee.

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[Decision making and equalities](#)

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EAST DEVON DISTRICT COUNCIL

Minutes of a joint meeting of the Overview and Scrutiny Committees held at Knowle, Sidmouth on 2 December 2015

Attendance list at end of document

The meeting started at 3.00pm and ended at 4.48pm.

***9 Election of Chairman**

Councillor Roger Giles was elected Chairman of the joint meeting.

The Chairman welcomed Councillors to the joint meeting and reminded the Overview and the Scrutiny Committee Members that voting on any proposed recommendations would be conducted separately for each committee.

***10 Appointment of Vice Chairman**

Councillor Peter Bowden was appointed Vice Chairman of the joint Committee.

***11 Public speaking**

There were no public speakers.

***12 Declarations of Interest**

Cllr Jill Elson – Min no. 14

Personal interest

Reason: Chairman of Exmouth Community College

Cllr Graham Godbeer - Min no. 14

Personal interest

Reason: Chairman of AONB.

Cllr Roger Giles – Minute no. 14

Personal interest

Reason: Opposition to bed closures in the district

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***13 Exclusion of the public**

RESOLVED:

that the classification given to the documents to be submitted to the Cabinet be confirmed; there were no items which officers recommended should be dealt with in Part B.

14 The Devolution debate for the Heart of the South West

Leaders of the various authorities in the geographical area known as the Heart of the South West have been debating a possible devolution bid to Government. The area covered includes Devon County Council, Somerset County Council, Plymouth City Council and Torbay Council. Administration of the draft bid is being undertaken by officers at Somerset County Council.

Members had already seen the published Statement of Intent, published in September 2015. Newsletters have also been published by the HotSW Devolution Programme Management Office.

The Chief Executive updated the committees on the progress to date in producing a draft bid. Themes had emerged on the following areas:

- Productivity and economic growth: specifically on devolving powers over skills, apprenticeships and business support; alongside greater control over the public sector property portfolio
- Health, social care and wellbeing: focus on reducing ill-health and the reliance on health and social care service; as well as support to deliver integration of health and social care
- Improved connectivity and resilience: better coordination of infrastructure and local growth; more housing and economic infrastructure; improved delivery of flood and coastal defence
- Governance: expanding the current arrangements to create a place based board, supported by a Chief Executives Group; alongside “passporting” of powers down using existing formal decision-making structures where possible.

He also took the committees through the “Golden Opportunities”: Marine; Nuclear; and Environmental Futures.

The committee were asked to consider what factors they felt they should advise their Leader to keep in mind, as part of the process of signing up to the proposed bid on behalf of the Council. The County councils and Plymouth had set Timescales, with the draft bid expected by Monday 7 December. It was expected that this draft bid could be circulated to Members, possibly as a confidential document at that stage, for consideration before the matter came to Council for decision on delegation.

The Chief Executive was thanked by a number of members for his clear presentation and clarity of responses to questions. The committees debated:

- Concern on the involvement with the NHS and CCGs showing a 5-year forward plan. Comparison was made between Greater Manchester’s devolved powers of “an invitation to develop a plan for integrating health and social care across the area” to Cornwall’s “greater ability to work with local health organisations to help integrate health and social care”.
- It was too early to define cost savings that devolution may bring
- Any devolution had to be fiscally neutral, so the process would not bring in any new money. Instead it would look at a more efficient use of existing money through better coordination and shared outcomes that will deliver savings that can be invested back into budgets
- Likely at present that the draft bid will not include governance arrangement of an elected mayor, but a place based board or combined authority – this was not to be confused with regional government
- Enterprise zones are a separate issue from devolution, which may marry up but can operate independently
- In answer to a question, newsletters are produced after each meeting of the Leaders and the meetings are held in private
- Was there money available to undertake any devolved powers when more budget cuts were expected over coming years
- Neighbourhood plans would continue as a separate initiative, but towns and parishes may wish to consider the wider picture in developing those plans where ambition is present for developing growth
- Clear objectives taken from the Council Plan must be in place before any negotiation could successfully take place – described as “red lines”
- Transparency could be improved with a group of members monitoring the work of the Leader and Chief Executive in undertaking delegated powers if in place – for

example, making use of Portfolio Holders and members with specific skill sets to aid the Leader

- Need to see the draft bid before any decision made on delegation
- Look to include rural proofing to the draft bid to protect and recognise importance of rural areas

The Overview and Scrutiny Committees voted separately on the proposals and each Committee supported the recommendations:

RECOMMENDED

1. That clear objectives are set in preparation for negotiation if the bid proves successful in reaching Government discussion
2. That an oversight group be set up of Portfolio Holders and appropriate members to follow the process of the bid
3. That the work and the process to date be noted
4. that the Leader be given delegated authority to sign the proposed Devolution Bid on behalf of East Devon District Council subject to ratification of Council on 16 December 2015
5. That an element of rural proofing is put forward for inclusion in the draft bid

Attendance list

Overview Committee members present:

Peter Bowden
Graham Godbeer
Mike Allen
Ian Hall
Rob Longhurst
Peter Faithfull
Matt Booth
John Humphreys
Christopher Pepper

Scrutiny Committee members present:

Roger Giles
Alan Dent
David Chapman
Cherry Nicholas
Brenda Taylor
Marianne Rixson
Dean Barrow
Alison Greenhalgh
Bill Nash

Other Members present:

Jill Elson
Tom Wright
John Dyson
Geoff Jung
Ben Ingham

Susie Bond
Dawn Manley
Megan Armstrong
Iain Chubb
Geoff Pook
Ian Thomas
Steve Hall
Andrew Moulding
Phil Twiss
Paul Carter
David Barratt
Paul Diviani

Officers present:

Henry Gordon Lennox, Strategic Lead Legal Licensing & Democratic Services and Monitoring Officer
Simon Davey, Strategic Lead Finance
Mark Williams, Chief Executive
Debbie Meakin, Democratic Services Officer
Ian Baker, South West Audit Partnership

Committee Members apologies:

Overview

Maria Hale

Scrutiny

Cathy Gardner
Simon Grundy
Maddy Chapman
Val Ranger

Other Member apologies:

Steve Gazzard
Mike Howe
Pauline Stott
Mark Williamson
Phil Skinner

Chairman

Date.....

Report to: **Cabinet**

Date of Meeting: 6 January 2016

Public Document: Yes

Exemption: None

Review date for release: None



Agenda item: **18**

Subject: Draft Revenue and Capital Budgets 2016/17

Purpose of report: This report presents the draft revenue and capital budgets for 2016/17 for adoption by the Cabinet before consideration by a joint meeting of the Overview and Scrutiny Committees, the Housing Review Board and the business community.

Recommendations from these meetings will be presented to the Cabinet on 10 February 2016 when members will finalise budget proposals to be recommended to Council.

Recommendation: **That the draft revenue and capital estimates are adopted before forwarding to a joint meeting of the Overview and Scrutiny Committees and Housing Review Board for consideration.**

Reason for recommendation: There is a requirement for 2016/17 to set balanced budgets, to levy a Council Tax and to set Council House Rents.

Officer: Simon Davey, Strategic Lead – Finance (CFO/S151)
sdavey@eastdevon.gov.uk 01395 517490

Financial implications: Financial details are contained within the report

Legal implications: No legal observations are required

Equalities impact: Low Impact

Risk: Low Risk

Risks have been considered in preparing the budgets and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates; estimates on the level and timing of capital receipts; the treatment of demand led pressures; the treatment of planned efficiency savings/productivity gains; levels of income; financial risks inherent in any new arrangements; capital developments; the availability of funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered in order to prepare robust budget proposals.

The Report highlights particular financial risks:

- A savings target has been included in the draft budget of £0.400m for the recycling and refuse service based on a new contract award and other related initiatives. The final tender outcome will not be known in time to be fully debated within the budget process. There is a risk that savings are not achieved to this level, the General Fund Balance will then have to be used to meet any difference for 2016/17 and future budgets implications will have to be considered.
- Government consultation on changes to the New Home Bonus Scheme has just been opened. Currently this funding stream is used to meet general expenses in the General Fund and to fund the capital programme. Any changes will not be implemented until 2017/18. The proposals being made in the consultation will mean a reduction in this Council's income from 2017/18, the degree of which is yet to be determined.
- The implication of phasing out of the Revenue Support Grant funding to councils needs to be understood along with the changes proposed in increasing local business rate retention (the headline being a 100% business rate retention).
- Implications have been detailed on changes in legislation affecting the Housing Revenue Account (HRA); the report suggests a detailed review is undertaken in 2016/17 to determine the medium term effect on the HRA Business Plan.

Other financial risks not covered directly in report but requiring to be highlighted are:

- On 25th November as part of the Chancellor's Autumn Statement the Heart of the South West Enterprise Zone was announced consisting of five sites, four in East Devon and one in Sedgemoor. The East Devon sites consist of Exeter Science Park, Sky Park, Exeter Airport Business Park and the Cranbrook new community. The Enterprise Zone will not formally operate until April 2017. In partnership with the LEP we will need to develop a detailed business case, business plan and governance arrangements. Work will also be undertaken to review the benefits of an Enterprise Zone in the context of the recent government announcement for local authorities to retain business rates by 2020.

Further details will need to be presented and debated by Council and although the benefits of an Enterprise Zone meet our Economic growth agenda, the implications of committing business rate income from the Zone for the next 25 years to LEP needs to be understood. Particularly as business rates is now seen by Government as the core funding mechanism for councils.

It is assumed there is no impact on the 2016/17 draft budget.

- The financial implications of a possible Heart of the South West

area devolution agreement needs to be understood. At this stage the financial implications are not detailed, but it is assumed there is no impact on the 2016/17 budget.

- A Statement has recently been made in Parliament on 10 December relating to the continued rollout of Universal Credit from May 2016. Plans are to push ahead with a complete rollout and full implementation by the middle of 2018, with then the final stage of converting existing claimants on Housing Benefit onto Universal Credit to be completed by early 2021. Further details will be issued in due course and the government will work with us on the rollout detail. It is emphasised by government that they are talking about a three to five year period for the gradual run-down of Housing Benefit delivery for people of working age by Local Authorities and on present plans they are not proposing to make changes to the delivery of Housing Benefits for pensioners in this period. So there is an ongoing requirement to deliver Housing Benefit for the foreseeable future. From the government side they are stating that TUPE (Transfer of Undertakings (Protection of Employment) Regulations 2006 (as amended)) does not apply but at the end of the period if compulsory redundancy of staff is required, following best efforts by councils to redeploy staff, then they will meet any redundancy costs incurred by local authorities.

The government also announced that for 2016/17 they will not be looking to reduce benefit administration subsidy on the back of the continued roll out to give authorities some financial stability for at least next year.

Links to background information:

2016/17 Draft Revenue and Capital Book can be found here:

<http://www.eastdevon.gov.uk/papers/cabinet/60116bpcabinetbudgetbook.pdf>

Link to Council Plan: Budgets and related service plans link back to the Council Plan

Report in full

1. Process

- 1.1 The Constitution requires the Cabinet to approve the draft revenue and capital budget prior to detailed consideration by the Overview and Scrutiny Committees. The Housing Review Board will undertake the same function in relation to the Housing Revenue Account budgets.
- 1.2 Recommendations from these meetings will be reported back to the Cabinet at its meeting on 10 February, along with any comments from the business community. At this meeting members will be required to recommend East Devon's Council Tax requirement for 2016/17 and Council House Rent levels.

- 1.3 At the same time as preparing the draft budget, draft service plans are also prepared for member consideration. Service plans and budgets are aligned and link back to the Council Plan. Draft service plans can be found here <http://eastdevon.gov.uk/council-and-democracy/council-business/our-plans/service-plans/> .

2. General Fund Budget

The Overall Financial Picture

- 2.1 One of the most significant impacts on the Council's finances has been government funding cuts to local authorities as part of their deficit reduction policy. In the first three years of reductions from 2011/12 to 2013/14 the Council had a third of its overall government funding cut by £2.3m. 2014/15 saw a further 14% reduction in funding of £0.794m and 2015/16 a further 15% reduction of £0.781m.
- 2.2 The Provisional Finance Settlement issued on 17 December has given us a 40% (£0.816m) reduction in our Revenue Support Grant (RSG) for 2016/17 when compared with 2015/16. This is inline with the government's strategy to phase out RSG by the end of the Parliament. RSG has in the past been the main grant to local authorities to fund core service delivery; funding now to be provided only through business rate income, council tax and councils' own income raising activities.
- 2.3 Taking our total "Funding Assessment" from government, this being RSG and Business Rates baseline funding together, this gives a grant in 2016/17 of £3.640m. This is compared with the current year funding of £4.437m, an overall reduction therefore of £0.797m, or 18%. In assessing resources available to us the government also consider monies we will receive from New Homes Bonus and expected income from Council Tax, when this factored in to the government's assessment, termed the core spending power, we receive a 6% increase in funds (predominately because of the increase in NHB) for 2016/17. Using this assessment of income by 2019/20 the government's figures show a 4% reduction in funding for East Devon.
- 2.4 With the expected reduction in RSG and other budget pressures the Council's Medium Term Financial Plan (MTFP) predicted a budget deficit for the Council of £0.918m in 2016/17, rising to £2.6m by 2020/21 if no action was taken to reduce expenditure and/or increase income. This estimate was then revised downwards in a report to the Budget Working Party in early October 2015, giving a deficit of £0.802m for 2016/17 and £2.1m by 2020/21. The main change being an announcement on pay rises in local government to only increase by 1% per annum over the next four years compared with the 2% assumed in the MTFP.
- 2.5 The Provisional Finance Settlement has given us worse position than estimated in the MTFP; the Funding Assessment is less by £0.260m. The revised figures have now been reflected in the draft budget for 2016/17.
- 2.6 The Council adopted a Transformation Strategy to sit alongside the Council Plan and Financial Strategy. The Transformation Strategy outlines how transforming the way we work will deliver our purpose despite significant reductions in government funding and our predicted budget gap. It is intended that this is a dynamic (rather than static) 5 year strategy which will require review and update on at least an annual basis over the period so that we can track progress and savings made.

The following 'strategic themes' make up our Transformation Strategy.

- 1) Deliver our Worksmart Strategy and transform our culture through new ways of working underpinned by the right technology at the right time
- 2) Deliver improved online services through our Open for Business project
- 3) Implement systems thinking reviews across all services
- 4) Maximise the value of our assets through commercial thinking with a focus on income generation, sustainability and developing local economies whilst also acknowledging the Council has a social responsibility
- 5) Actively pursue alternative service delivery methods and models

2.7 The actions identified within the Transformation Strategy for 2016/17 bridged the predicted budget deficit and gave a balanced budget position for next year. Now that the draft 2016/17 budget has been prepared of the £0.901m planned actions identified to produce savings/increase income for 2016/17, a lesser sum of £0.721m is included.

It should be noted that of this sum £0.400m is a savings target from the Recycling and Refuse retender and associated initiatives; this is a risk as the outcome of the tender is not known until the February Cabinet. It will be too late at that stage to amend the proposed budget in order to have a meaningful debate so any shortfall in this saving target will have to be made good from the General Fund Balance in 2016/17, along with any actions that can be taken in year, but the consequence will have to be factored into future year budgets.

A full list of the savings achieved are detailed below

Transformation Savings not delivered in draft 2016/17 budget	£000
External legal work now transferred to in-house legal team	30
Review on essential car allowances and use of council van/pool cars	50
Additional rental income on assets	40
Street Scene - savings achieved through efficiencies (partly from system thinking actions).	86
LED Service Level Agreement contract	30
Recycling and Refuse contract and initiatives	400
Growth Point Team external funding	30
Financial Service (Income & Payments Team) – staffing restructure reduction of 1 FTE from redesign of work.	25
Revenues & Benefits – Introduction of customer self service facilities, reduction of 1 FTE as outlined in approved business case. A further reduction is planned in 2017/18.	30
Total	£721

As stated not all the Transformation actions planned for 2016/17 have been delivered for the draft budget, £0.180m are not achievable at this stage. Adding to this adverse position one of the actions was to achieve increase rental income for the East Devon Business Centre of £0.030m, in fact this is showing has a reduction in projected income of £0.092m. Giving an overall effect of actions not achieved of £0.272m as detailed below.

Transformation Savings planned but not delivered in draft 2016/17 budget	£000
External Funding for Economic Development delivery - funding has been received but at this stage has not helped reduce base costs	20
Estates & Property Team efficiencies	50
Single property maintenance team for General Fund & Housing Revenue Account	25
StreetScene - a target was set of £125k, £86k has been achieved.	39
East Devon Business Centre – Income (target) not achieved	30
East Devon Business Centre – Income (budget reduction on 15/16)	92
LED assumed reduction – managed a stand still budget for 5 yrs but target was reduction, saving of inflation etc made (target £46k, achieved £30k)	16
Total	£272

- 2.8 The position of not delivering all assumed savings for the 2016/17 has been discussed at the Strategic Management Team (SMT) and reassurance is given that this is a timing issue and the intention is still to deliver these actions going forward. This will be monitored but it is considered unrealistic to include in the draft budget at this stage.

Draft Revenue Budget 2016/17

- 2.9 The assumptions made in the MTFP are inevitably different in reality when it comes to producing the detailed budget, which includes the estimate of government funding as outlined above in 2.5. Taking account of this and that £0.272m of savings from the Transformation Strategy have not materialised gives a deficit in the draft 2016/17 budget of £0.352m. It is proposed that this deficit is met from 2016/17 New Homes Bonus (NHB) income as discussed later in this report.
- 2.10 Details of the draft budget for 2016/17 are contained in the draft Budget Book linked to the agenda. This gives details of the current budget, the draft budget for 2016/17 alongside notes on variation between years and other points of detail to inform members. The beginning of the book summarises the services we operate, identifies those that are discretionary and mandatory, the assets and resources involved in each service and a snapshot of what the services provide.
- 2.11 The draft budget presented is balanced with expenditure being met from available funding. £0.352m of NHB is being used above the £1.5m previously determined as the appropriate amount to fund ongoing service delivery costs. Apart from the £1.5m any other NHB monies in the past has been approved and used for only one off costs, predominantly to fund the capital programme. The maximum of £1.5m going to fund general expenses was formulated due to the risk that this funding stream could cease or significantly decrease if the scheme was changed by government. Although a consultation has been issued on the future of NHB, it will remain unaltered for 2016/17. Hence the principle of using NHB above the limit to help fund the General Fund budget is seen as appropriate for 2016/17 to meet the £0.352m budget gap. This position will have to be made good in 2017/18, remembering that £0.272 has already been identified in 2.7 above.
- 2.12 Special item requests have come forward for debate and it must be stressed these are **not** currently included in the draft budget. The bids have been divided into two categories:

- **One off cost items totalling £0.309m** - Members might consider funding these in 2016/17 from NHB. At this stage £0.309m of NHB has been held back from funding the Capital Programme in order for members to debate and decide on the inclusion on all or some of these items.
- **Ongoing cost items totalling £0.352m** – Members need to carefully consider these items as they have an ongoing implication on our annual costs. We have a future budget gap to deal with and any further inclusion of expenditure will make this worse.

It is right for members to debate the merits of these items and it could be possible for a modest inclusion in the 2016/17 budget, using reserves (General Fund Balance) as temporary funding if members felt they wished them included because of their importance. Savings will have to be found to match these costs in future years.

One item does stand out as a significant request; Regeneration and Economic Development additional staffing and funding resources totalling £0.288m. SMT's view is that this should not be approved at this stage. The reasons being the Council is already working to find an annual deficit in its revenue costs but it is acknowledged that members may wish to debate the merits of this service priority against others allowed for in the budget. It is suggested that this debate is not held until more certainty is known about the Council's finances going forward, in particular;

- the outcome of the risk associated with the Recycling and Refuse Contract (which represents 25% of the Council revenue budget) and certainty of the new contract sum and the effect on the budget going forward,
- the outcome of the announced consultation on NHB
- and to await and understand the details relating to the phasing out of our RSG and the introduction of 100% business rate retention. Although consultation is not planned until summer 2016 we can see the effect of the phasing out of RSG and we may have to make some assumptions on business rates. It is likely that further details will be discussed over the next few months.

It is therefore suggested that early in the new financial year once details on the above are clearer that this issue is debated by the Budget Working Party with recommendation through to Cabinet and Council for consideration.

Item	Special Item Bids 2016/17	£000	Officer
	One off Cost Items		
1.	Exmouth Beach Management Plan	50	StreetScene – Service Lead
2.	Seaton Beach Management Plan	50	StreetScene – Service Lead
3.	Seaton East of West Walk Gabions	5	StreetScene – Service Lead
4.	Trimble GEO 7X – accurate asset surveying tool for asset recording	8	StreetScene – Service Lead
5.	Exmouth Orcombe Point Steps	5	StreetScene – Service Lead
6.	Annis's Knob – Beer Cliff works	15	StreetScene – Service Lead
7.	Sidford Rugby Pitch – Rabbit Fencing works	4	StreetScene – Service Lead
8.	Recycling & Refuse assume new scheme roll out; costs to mirror success of trial experience	172	StreetScene – Service Lead
	Total of all One Off Items	£309	

	Ongoing Cost Items		
9.	Younghayes Centre – On site building manager/caretaker	10	Principal Estates Surveyor
10.	Regeneration & Economic Development – request for 3 additional staff (Development Surveyor, Research & Funding Officer and Senior Economic Development Officer. In addition extension to temporary contracts and additional hours. Also a request for initial budget of £150,000 to buy in additional skills. New posts will be subject to job evaluation.	288	Senior Manager - Regeneration & Economic Development
11.	Gov Delivery – multi media messaging system	9	Strategic Lead - Organisational Development and Transformation
12.	Implications of National Living Wage – implementation of grade differentials and implications with apprentices	18	Strategic Lead - Organisational Development and Transformation
13.	An additional 1 FTE resources in the tree service	27	Strategic Lead – Country Side & Leisure
	Total of Ongoing Cost Items	£352	

Further details of these special items bids are contained in Appendix A, along with papers written specifically on item 10, 11 and 12 above.

2.13 Government Grant

The draft budget has been prepared on the basis of the provisional settlement of a 40% (£0.816m) reduction in RSG giving a figure of £1.2m and with a modest increase in the Business Rates Funding Base of £0.02m to £2.44m. The Total Settlement Funding Assessment for 2016/17 therefore being £3.64m. We will receive £0.1m as additional grant acknowledging the costs involved in rural service delivery.

The provisional settlement raises a new initiative by government to offer local authorities a four year settlement deal giving certainty of the funding to be forthcoming. The government in return would want to see for those authorities who wished to sign up to this deal to produce an efficiency statement. More details will be issued by government for us to consider. The advantage of being given more certainty going forward is that the Council currently holds reserves reflecting the uncertainty of the existing funding regime; this could be reconsidered with more stable future. It is likely however that business rate retention and NHB will fall outside this arrangement and these are increasing the more significant and volatile funding streams of the Council.

2.14 Council Tax

The draft budget assumes the Council will increase the Council Tax for 2016/17 by 1.99%. This gives a precept for the Council of £7,005,370. This raises the current annual council tax charge from £121.78 to £124.20 for a band D property.

Details have been released at what level council tax increases will trigger a referendum, in that the government believe they would be excessive. In general this will be 2%, however we are in band of 51 district councils who can increase our charge by £5 a year. This is because we have a low council tax charge (in the bottom quartile nationally). That would be an increase to £126.78, or a 4.1% compared with the current amount of £121.78. This would generate an additional £0.146m above the income assumed in the draft budget.

There does not seem to be a council tax freeze grant on offer in 2016/17 which has been the case in recent years.

2.15 General Fund Balance

The Council has an adopted range for the General Fund Balance of between £2.8m to £3.6m; the draft budget maintains the Balance within that range.

Financial monitoring for the current year is projecting the General Fund Balance being above the adopted level at the end of 2015/16. This is an estimated position and factors will affect this sum before year end. Decisions will be taken at the Outturn stage concerning the council balances when the final position is known.

2.16 Business Rates

The 2016/17 budget uses the government's funding calculation at £2.44m as the income to be derived from business rates; to this an additional £0.776m income has been added to reflect the Council's own rate estimate which is higher. The Council does however hold a Rates Volatility Fund of £0.620m accumulated from previous business rate surplus to mitigate the risk if rates do not achieve this level and help smooth out year on year fluctuations.

Business Rates is a volatile income source; we continue to see business rate avoidance initiatives and rate appeals such as the recent appeal on G.P Surgeries which will cost this Council alone an estimated backdated refund of £0.8m. A provision is held to mitigate possible rating appeals and the appropriate level is reviewed annually, the total appeal provision at the end of 2015/16 was £0.673m.

2.17 New Homes Bonus (NHB)

The payment for 2016/17 is £4.375m, this comprises of sums for the last 5 years totalling £3.015m and £1.360m to be received for the 2016/17 year giving a total payment under the scheme in 2016/17 of £4.375m.

The significant rise in payment for 2016/17 is due to housing growth (1,149 additional occupied properties recorded on Council Tax records, measured October 2015 compared with October 2014); this is offset by an increase in 47 empty properties shown on the council tax system which are deducted from the NHB calculation.

Following previously adopted policy the draft budget uses £1.5m of NHB monies to support general expenses in the General Fund budget. The Council has previously committed from NHB in 2016/17 £0.083m to fund one off initiatives required to support the development of Cranbrook and £0.075m as an agreed payment in relation to a margin payment for the £20m loan for accelerated infrastructure funding to the Cranbrook consortium. This leaves a balance of £2.717m.

In addition to these committed calls on NHB the 2016/17 draft budget at this stage also recommends that £0.661m is held back from the capital programme; £0.352m to fund the deficit in the general fund draft budget and £0.309m held back until the debate on one off special items is known. This has been reflected at this stage within the capital programme budget.

A consultation document has been issued for consideration to changes to the NHB scheme from 2017/18. It seems from this NHB will continue and we will receive a significant share of it, but there will be reductions. There are a number of factors being considered to reduce this payment going forward; the simplest is reducing the years of payment from 6 to 4 with perhaps some phasing for protection. Other proposals include ideas such as if there is no local plan approved then there will be a significant reduction in NHB, or if new builds are built after a planning appeal (following a planning authority refusal) then these will be deducted from NHB.

The Council currently holds a reserve of £1.166m as a NHB Volatility Fund to assist the Council should NHB suddenly decrease bearing in mind the reliance of this funding. The use of this Fund will be considered at the same time more certainty is known on the future of the NHB scheme.

Allowing for the above commitments and suggested use of NHB in 2016/17 this leaves a balance £2.056m to fund the Capital Programme.

Budget Strategy for future years

- 2.18 Members have been presented with the MTFP estimates showing a budget deficit in the order of £2.1m by 2020/21. This figure is an estimate which will continually vary and will also need to reflect on the messages in the Spending Review and a lower settlement than expected. The position clearly indicates a continued gap between what the Council is spending and the resources it will have available to it.
- 2.19 The Council has a good record of tackling and managing budget deficit projections and dealing with issues at an early stage, the Council has agreed a Transformation Strategy which will continually be monitored and reviewed to ensure the Council continues to balance its budget.
- 2.20 Requests have come forward for members to consider relating to additional staffing resources, this is against a background of a budget gap and uncertainty with some key financial issues highlighted in the report. It is suggest that the Budget Working Party meet early in the new financial year to consider these issues.

3 Housing Revenue Account Budget

The Overall Financial Picture

- 3.1 In setting the Housing Revenue Account (HRA) budget the HRA Business Plan Model has been used and updated alongside the budget preparation process. This is to ensure affordability of the proposed expenditure plans in 2016/17 and to assess the impact on future years, in particular the ability to meet a £84.4m debt repayment schedule.
- 3.2 Government policy and recent legislative changes have affected the projected position of the HRA Business Plan going forward, namely;
- Governments Rent Reduction Policy – The Summer Budget announced a 1% rent reduction each year for the next four years for social housing rents in order to reduce national welfare costs. The impact of a 1% rent reduction for the HRA is a loss of £7.9m

rent over the four years. The rent loss in year 1 is approximately £1m, £1.7m in year 2, £2.3m in year 3 and £2.9m in year 4.

- “Pay to Stay” consultation for Social Housing Tenants - On 9 October this year the government issued a consultation on the detail of the ‘Pay to Stay’ policy; the government’s view is that tenants in social housing should not always benefit automatically from subsidised rents. The principle being that tenants who are higher earners, earning over £30,000 per annum (for households outside the London area), should pay market rents and that the extra income generated by local authorities should be returned to the exchequer and not held by the local authority.
- The forced sale of vacant high value social housing owned by councils - The proposed legislation would allow the Government to require a payment from councils with housing stock by financial year equivalent to the sale of vacant high value council homes, less any costs or deductions. High value is not defined in the Bill and this and other details will be set out in further determinations.

3.3 The immediate affect of these changes is the loss of rental income and consideration of how to deal with this in the 2016/17 budget. Consideration has been given to reducing expenditure and curtailing the HRA planned maintenance programme which it is not felt to be the right approach at this stage. The approach that has been taken is to mitigate the rent reduction by:

- A change in policy in that all new tenants will now pay the full target rent on their property instead of the current phased approach to meet the target rent (convergence of council rents to raise them in line with housing association rents has been steadily occurring over a number of years). Details of this proposal has been considered and agreed by the Housing Review Board and by Council on 16 December 2015.
- It is also proposed to refinance part of a loan repayment due in 2016/17 of £1.4m, refinancing £0.700m of this over a 30 year maturity loan. The HRA Business Plan was designed to repay back the £84.4m debt as quickly as possible based on projected cash flows. With the change in rent levels, this has affected the projected rental income and as such it is seen as sensible to reschedule part of this debt repayment. Public Works Loans Board (PWLB) rates are still considered to be at an advantageous rate (current rate would be 3.33% equating to £23,310 interest per annum on refinancing £0.700m). This approach has been discussed and agreed as sensible with the Council’s Treasury Advisors.

The above has been reflected in the draft 2016/17 budget.

Draft Revenue Budget 2016/17

3.4 The budget book details the draft estimates for 2016/17. Summary pages from the HRA Business Plan have been included for information.

3.5 The budget has been prepared to maintain council homes to a high standard with a comprehensive planned programme expenditure, adaptations and routine repairs. The 2016/17 draft budget maintains significant sums for:

- Major repairs totalling £5.1m covering new doors, boilers, kitchens and bathrooms, including change of tenancy expenditure, replacement of wooden fascias with uPVC and roof replacements. A further £0.625m of other capital works is planned in 2016/17 as detailed in the capital programme, all being funded through HRA resources.
 - Day to day repairs, programme maintenance and one off works totalling £4m.
- 3.6 Rents have been decreased by 1% in line with recent legislation. The average rent will therefore decrease to £80.85 a week; however the move to a target rent for new tenants will affect this average rent but this will not be known until year end depending on the number of new tenants. Garage rents have remained unchanged.
- 3.7 The draft budget proposed generates a small surplus of £0.103m, which takes into account a loan repayment of £1.4m and a refinanced loan of £0.700m.
- 3.8 The draft HRA budget will be reviewed by the Housing Review Board on 14 January 2016.

Budget Strategy for future years

- 3.9 As highlighted there are a number of changes that have been imposed by government affecting our long term HRA Business Plan, this is on top of the ongoing effect of the “right to buy” policy and the consequence of reducing our housing stock. It is appropriate that we undertake a more fundamental review of our Plan in 2016/17 looking at the medium term impact in more depth and consider using advisors to independently review our work.

4 Capital Programme

The Overall Financial Picture

- 4.1 The draft Capital Programme for 2016/17 is funded by using £1.078m from the Capital Reserve and the use of fixed rate borrowing of £6.740m. The borrowing relates to upfront funding of the Exmouth Regeneration projects (£0.750m) and Office Relocation (£5.990m) with the Programme showing sufficient capital receipts to pay back loans in 2017/18 with the exception of £1.235m required as long term borrowing on the office relocation project as previously agreed. In reality Treasury Management advice may determine a different approach such as using internal funds instead of borrowing but by showing external borrowing this is seen as the most prudent approach for the budget presentation.
- 4.2 The preparation of the draft Capital Budget has been directed by the Capital Strategy & Allocation Group who met on 24 November 2015 to consider scheme proposals. The Group considered funding resources available, the capital appraisal process and then each scheme proposal in turn. Minutes of this meeting are contained on this agenda.
- 4.3 The capital appraisal process has been used to build a capital programme aimed at delivering the Council’s stated priorities and ensuring schemes meet set gateways:

- Gateway 1 fully financed – external grants pay fully for the project, or revenue savings pay back capital investment inside 5 years.
- Gateway 2 statutory obligation – we have to do it by law
- Gateway 3 contractual obligation – we have to abide by our contractual agreements
- Gateway 4 critical business interruption – a major part of the Council's services would not be able to function.

Each scheme is given a score against a set criteria such as how the project meets the Council Plan, the risk involved, any part funding, invest to save and service provision. If gateways are passed then the project is approved subject to there being sufficient funds and then scoring is considered to give priority where resources are insufficient. Those schemes that do not pass a gateway are also scored to give a sense of priority against the funding available.

Draft Capital Budget 2016/17

- 4.4 The attached booklet details the draft capital programme for 2015/16 to 2019/20; scoring information is included against the new capital bid items.
- 4.5 The draft capital budget for 2016/17, detailed in the attached budget book, shows a shortfall to be met from the Capital Reserve of £1.078m. Borrowing has been used of £6.740m to fund Exmouth regeneration projects and office relocation. Members will require detailed reports on Exmouth Regeneration before spending is finally approved so the full implications and safeguards can be explained. Likewise further details will need to be presented to Council on the Office Relocation project to ensure the project gateway controls are met before construction costs are incurred.
- 4.6 The overall capital position shows the Capital Reserve depleted at the end of 2016/17, New Homes Bonus monies is helping to fund the capital programme going forward reducing the need to borrow and when receipts are received for Exmouth Regeneration and Office Relocation this replenishes the Capital Reserve to a healthy position in 2017/18 of £1.852m. It is certain further schemes/projects will come forward in future years to call upon the Council's capital resources. NHB funding is shown in the capital programme going forward under the current scheme conditions; this will have to be reflected on once the outcome of NHB consultation is concluded.

Capital Reserve.

4.7 Capital Reserve

Below is shown the effect on the Capital Reserve as a result of the proposed draft capital budget. Under current arrangements a significant amount of New Homes Bonus monies is used to support the capital programme; £2.056m in 2016/17, £3.346m in 2017/18, £3.804m in 2018/19 and £4.293m in 2019/20. As stated this position will need to be reviewed.

The Capital Reserve is used to fund any gaps in the capital programme where essential projects do not attract external funding.

Capital Reserve	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m
Opening Balance	(2.509)	(1.077)	0	(1.852)	(5.037)
Use of/(contribution to) funding capital programme	<u>1.432</u>	<u>1.077</u>	<u>(1.852)</u>	<u>(3.185)</u>	<u>(3.935)</u>
Closing Balance	<u>(1.077)</u>	<u>0</u>	<u>(1.852)</u>	<u>(5.037)</u>	<u>(8.972)</u>

The above position is slightly misleading in that will be capital projects for consideration that have not come forward as yet from 2017/18 onwards. This therefore shows an inflated capital reserve position. Also it is highly likely that NHB will be reduced affecting this position.

5 Other Balances & Reserves available to the Council

- 5.1 The Council holds a number of earmarked reserves set aside for specific purposes, these are detailed in the budget book for members' information.

6. Robustness of estimates and adequacy of reserves.

- 6.1 This part of the report deals with the requirement of Section 25 (2) of the Local Government Act 2003 in that the Council's Chief Finance Officer (CFO) must report on the robustness of the estimates included in the budget and the adequacy of reserves for which the budget provides.

- 6.2 In terms of the robustness of the estimates, all known factors have been considered and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates, estimates on the level and timing of capital receipts, the treatment of demand led pressures, the treatment of planned efficiency savings/productivity gains and levels of income, financial risks inherent in any new arrangements and capital developments and the availability of funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered in order to prepare robust budget proposals.

- 6.3 The proposed draft budgets for 2016/17 maintain both the General Fund balance and the Housing Revenue Account balance at adopted levels provided actual net expenditure is at, or below, the level forecast. Continuous monitoring and reports to Cabinet will highlight and make recommendations on any corrective action necessary to achieve this during 2016/17.

7. Prudential Code

- 7.1 The Local Government Act 2003 also requires under regulation for local authorities to have regard to the Prudential Code for Capital Finance in Local Authorities, issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) when setting and reviewing their affordable borrowing limit.

- 7.2 The key objective of the Code is to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable. A further key objective is to ensure that treasury management decisions are taken in accordance with good professional practice and in a manner that supports prudence, affordability and sustainability.
- 7.3 To demonstrate that local authorities have fulfilled these objectives, the Prudential Code sets out the indicators that must be used and the factors that must be taken into account. These indicators will be presented to the next Cabinet meeting when a recommendation will be made on the budget for 2016/17, Council Tax levy and Council House Rents.

Item	Reason	Priority	O = One off B = Base	2016/17 £	Notes
Exmouth Beach Management Plan	Urgent Maintenance Items	3	O	50,000	See Table 10 Annex A of the Exmouth Beach Management Plan
Seaton Beach Management Plan	Property and Life	1	O	50,000	There is DEFRA money earmarked for this project in 2016/17 but we need to submit supporting documentation to the Environment Agency's project Appraisal Board. A Consultant is required to carry out this piece of work
Seaton East of West Walk gabions	Health and Safety	1	O	5,000	To protect the the base of the cliff from coastal processes and erosion and therefore make beaches safer for the general public.existing gabions have fallen apart due to the tidal process. Rebuild gabions using dry concrete sandbags instead of stone.
Trimble GEO 7 x accurate Asset Surveying Tool	Property and Life	1	O	8,700	£7,500 plus VAT for prduct, training and delivery. This product will accurately map our assets for line and level measurement and will save time and resources; Annually £1,195 plus VAT annual subscription
Exmouth Orcombe Point Steps	Health and Safety	1	O	5,000	Steps have broken away from the sea wall and need rebuilding
Annis's Knob	Property and Life	1	O	15,000	Installation of new bore hole
Sidmouth Rugby Pitch - Rabbit Fencing Works	Health and Safety	1	O	3,950	Total estimate for this work is £7,900 plus VAT to be funded 50:50 with the Rugby Club
New scheme rollout to mirror success of trial		2	O	172,000	
Total One Off Items				309,650	
On site building manager/caretaker + security out of hours		4	B	10,000	Meeting 4/12/15 with Cranbrook TC & Community groups. DS preparing report to Cabinet in Jan/Feb 2016
Regeneration & Economic Development – request for 3 additional staff (Development Surveyor, Research & Funding Officer and Senior Economic Development Officer. In addition extension to temporary contracts and additional hours. Also a request for initial budget of £150,000 to buy in additional skills. New posts will be subject to job evaluation.		4	B	287,705	
Gov Delivery - multi media messaging system.	Council information feeds which the public can subscribe to. Can also use this to develop the digital magazine.	4	B	8,500	Assume 1% inflation Yoy.
Implications of National Living wage - differentials	OD	1	B	18,370	Assume 1% rise p.a.
Additional 1 FTE resources for Tree services		4	B	27,000	
Total of Ongoing Costs Items				351,575	
Total Special Item Bids 2016/17				661,225	

Special item proposal for 2016/17

Organisational Development – Communications

GovDelivery

GovDelivery is being used by approximately 70 local authorities including Exeter and is a free to subscribe multi-media messaging system that enables customers to subscribe to frequent, timely and relevant information via email and social media.

Users sign up for information feeds through a portal on the council's website, manage their own subscriptions and set up or amend their alerts at any time.

There is no limit on the services that can use the system and no limit on the amount of messages sent. Examples of information that councils are providing through GovDelivery are attached.

We can also use this to develop our digital magazine in a useable format and people can subscribe to this. We will be able to manage subscriptions and understand what features people are interested in.

The system offers the following benefits:

- A newsletter editor which can be used for internal or external newsletter and our digital magazine.
- Job alerts to subscribers.
- More effective distribution of, and signposting to, information reducing the number of people contacting us face-to-face, by telephone and e-mail.
- A means of sending updates and messages en masse to our customers who have subscribed whether this is in emergency situations or service specific information. (Figures from ONS show that 94% of Exeter citizens have access to the web and 53% of Exeter citizens have a Smartphone and we have a database of 17,000 customer e-mail addresses).
- The ability to target messages at specific interest groups and locations which can be used, for example, to drive up attendance at events, generate bookings and increase use of paid-for leisure services.
- The opportunity to tap into a large network of subscribers to other public agencies and local authorities. For example, when people sign up for alerts from the Met Office, Highways Agency, HMRC, Devon County Council, and any neighbouring councils they will be offered the opportunity to subscribe to our services. This cross referencing of subscribers allows a wider scale of penetration to our website.
- Automatic population of social media feeds with updated information, if appropriate.
- Improved administration of e-mail databases which are currently held separately in by different services.

- Examples of the impact on other councils are:
 - ✓ Preston CC business case attached.
 - ✓ Dorset webinar attached – they saw a 20% drop in calls.
 - ✓ Dartford Borough Council measured a 35% increase in their web traffic as result of customers clicking through GovDelivery links from emails and Facebook bulletins.
 - ✓ Hull City Council needed to save just 200 calls per month to pay for GovDelivery and current estimates suggest that they will save over 1000 calls per month.
 - ✓ Derbyshire County Council launched in 6 days with 6 topics and now has over 40,000 subscribers with 30-40 topics.
 - ✓ Southampton City Council currently reaches 33% of the population (78,000 people engaged). In the sign up process they gather granular data on residents such as post code to enhance services.
 - ✓ Norfolk County Council measured a 55% increase in web traffic during December 2011, which is directly attributed to more residents being led to the cheaper web channel by using GovDelivery.

Financial implications

The GovDelivery Enterprise Licence would require a one-off set up cost of £1,200 and an annual fee of £8484 (this includes a 30% discount because of the purchase by other Devon authorities).

Special item:

Reconciling the Living Wage and new National Living Wage

1 Background

1.1 From 1 April 2016 the new **National Living Wage** (£13,891) will come into effect for people aged over 25. The Government's intention is that the National Living Wage will rise to £17,364 by 2020.

1.2 East Devon District Council already pays Living Wage which it adopted around 2 years ago and this has recently been increased to £15916. This rate of pay has also applied to EDDC's apprentices.

2 Issues arising

2.1 Using the existing Living Wage creates an erosion effect at the bottom of the pay scale because this has increased to £15916.

2.2 StreetScene staff have already expressed dissatisfaction that an experienced officer is paid little more than a new starter or an apprentice who has no experience or has not learnt to use the sophisticated equipment we have.

2.3 Whilst we fully expect that the Local Government Association will take steps nationally to address the implications arising as a result of the introduction of the National Living Wage, EDDC does need to take immediate steps to address the introduction of the National Living Wage.

3 Recommendations.

- The Council adopts the new National Living Wage (£13,891) as its new minimum pay level for all ages (rather than the Living Wage) with effect from 1 November 2015.
- The Council pays national apprenticeship rates of pay for apprenticeship roles rather than the National Living Wage as previously so that there is a clear difference between salaries for permanent staff and apprentices.
- The Council raises the 'head height' for Grade 2 by including SCP 15 (£16,572) within this grade's salary band, resulting in Grade 3 starting at SCP 16 (£16,969). Excluding casual staff this will cost £18,370 including on costs. This predominantly affects staff in StreetScene (42 people) and equates to a very small increase amounting to £251 per annum. The cost of living increase of 1% will be additional.

Regeneration and Economic Development

Special Item - Proposed Budget 2016-17

Shift in Council Funding:

The future of Gov. funding means we now need to resource, promote and manage business growth.

The ground on which local authorities exist is shifting and it is becoming clear that the government is moving towards reward only funding. The 2015 Autumn Statement dictates that councils must raise more of their own revenue and has identified economic growth as an expectation through plans for the local government retention of business rates.

The proportion of funding that local authorities get from central government grants is predicted to be cut even more in the next five years than it has in the last. This has already reduced by around 30% since 2009/10 (Institute for Fiscal Studies (IFS), 2015) and this grant will disappear completely by the end of the current parliament in 2019/20. To be clear, this 30% shortfall is predicted by the IFS to be made up from an increase in retained business rates, from the current level of around 25% to around 55% in 2019/20.

The capacity of this LA to both promote and generate business growth as well as be seen to support our rate paying businesses will become much more important to the continuation of our services overall.

Challenges & Opportunities:

- 1) Gov. grant set to end in 2020. Our core funding will be business rates, council tax and fee income
- 2) Commercial premises growth means increased Council NNDR revenue to fund core services
- 3) However, as direct NNDR beneficiaries, there will be a significantly increased level of expectation from business for economic development support and improved services

This business growth agenda for local authorities has been set. Our focus now needs to be on the active promotion of inward investment, encouraging indigenous business growth, more effectively facilitating the provision and development of employment land across the district and active fund finding.

The Requirement:

What we are proposing is a 3 year funding allocation to directly promote economic growth and increased business rates income outside the Growth Point and across the district. In this way can we prepare for and manage NNDR income as payment for council services.

At the same time we are working with government and partners to introduce an Enterprise Zone (EZ) in the Growth Point area. Increased rates reclaimed from the Government from businesses investing/developing within our Enterprise Zone can be used to fund economic development and regeneration services across the district to deliver more widespread economic benefits. However, we will need to be ready to make sure that there is a pipeline of projects into which EZ uplift can be invested and then managed.

The draft Local Plan retains a target of 1 job per new home. The Plan currently predicts 18,500 new homes over the Plan period. The allocation of the new Enterprise Zone in the west of the District will require significant resource from both the Growth Point Team and the Council's R+ED Team to maximise benefit and ensure that those benefits accrue across the District.

Our aims and objectives moving forward:

The Draft Council Plan 2016 – 2020 identifies the following commitments, required to promote improved rates retention, but for which additional resource is required to deliver:

- An economy which attracts inward investment
- An economy which stimulates start ups and new businesses to grow to bring better paid jobs and increased wealth into East Devon
- Generation of new income streams (reducing our dependence on council tax and government funding)
- Greater investment and economic growth into East Devon through strategic working with neighbouring authorities and other agencies.
- Promotion of East Devon and the wider region to create value and enjoyment of the area.

Our EHOD area is a key driver for growth in the Heart of the South West LEP area. We are not content to aim for the average through our devolution bid – our ambitions lie in high tech growth and an improved knowledge economy, exploiting the opportunities now emerging through our Growth Point and Enterprise Zone. We need to step up these opportunities but also to address our local challenges – lower than average wages, productivity and new business formation.

Local Economic Challenges are identified in the District Profile for East Devon (Grant Thornton, Feb 2015). They include:

- The average gross weekly earnings in East Devon are low at £409 compared with £503 nationally
- The knowledge economy in East Devon accounted for just 13.5% of total employment in 2013, compared with 18.13% for the SW and 21.75% nationally
- The self employment rate in East Devon is high and stable by national standards but new business formation rate is very low, ranking in the bottom 20%.

A key role for the Economic Development team is to create the conditions for more businesses to develop across East Devon and to retain the workforce in the District (Draft Council Plan, 2015). The benefit will be more jobs, money in circulation and business rates income to the Council. The towns to the east of the District have seen less growth than the west end and this presents an opportunity to the Council to assist in delivering this growth.

A key driver behind our regeneration interventions is the improvement of the visitor economy in visibility and mix of facilities and infrastructure. East Devon has much to offer tourists with its world heritage status coastline, beaches, AONBs, attractive towns and villages and numerous attractions that bring people to the district. However, tourism numbers have been in decline in recent years as evidenced in the South West Regional Tourist Board data (2011). This indicated a fall in visitors to East Devon from 800,000 visitor trips per annum in 2005 to 472,000 visitor trips in 2011. The income from overnight stays also fell from 3.7m to 1.8m in the same period.

The Council is adept at using its assets to de-risk locations and attract private sector interest. The delivery of the new Premier Inn in Exmouth and , the commercial success around Exmouth Strand are two examples of where the Council has used its land and property assets to achieve this aim. We expect similar impact of Seaton Jurassic.

Our achievements:

- The Strand, Exmouth town centre
- Seaton Jurassic (2016). Secured £2m; 45 in/direct jobs; £4m GVA increase & 60,000 visitors pa

- Premier Inn, Exmouth. £1.3m capital receipt. Highly successful. 44 jobs for local people
- Queens Drive. Significant progress being made inc. water sports centre
- Mamhead Slipway. Contractor to start March 2016
- CCT Funding secured for Exmouth and Beer

The team has also inherited a number of ancillary projects attached to larger regeneration interventions:

- Lease and funding for Sea Cadets, Exmouth. Complex and time consuming project
- Sheep's Marsh land acquisition Seaton. Direct assistance to Countryside Services
- Seaton Jurassic Discovery Points. Planning and legal advice on delivery to Seaton partnership
- Webster's Garage land, Axminster. Negotiation with landowners in support of Car Parking Svcs.
- Ocean Exmouth. Professional advice to LED to ensure successful outcome of lease negotiations

Additional Project Opportunities

The following projects have been identified and supported within the draft Council Plan

Economic Development & Regeneration Income Generation – Future Core Funding to EDDC

- **Inward Investment Promotion:** across East Devon, in partnership with neighbouring authorities
- **Securing External Funding:** active LEP liaison for a pipeline of projects with potential for funding
- **East Devon Business Support Events:** localising supply chains, food and drink, broadband
- **Targeting Businesses with high growth potential:** support and retain local businesses. Increase engagement with Planning Teams to more consistently underline the significance of ED & Regen
- **Enterprise Zone engagement and delivery of benefits across East Devon:** Joint ED Strategy
- **Extending corporate support on economy:** to Licensing; Estates; Business Rates; Planning Policy
- **Developing Direct Support to Businesses:** Joint commissioning of specialist business support
- **Review of Exmouth masterplan; Delivery at Queen's Drive & Orcombe Point:** Complex sites
- **Delivery of new Car Park on Underfleet & Seaton Tramway:** to promote local economic growth
- **Axminster town centre masterplan & Webster's Garage:** Joint working - Planning and local orgs
- **Axminster Cloakham Lawns Employment Site:** Funding to be explored to deliver small workshops
- **Port Royal, Sidmouth:** Plan and deliver complex mixed use redevelopment with Town Council
- **Honiton:** explore town centre regeneration opportunities in the future

Benefits that additional resource will bring:

- Securing significant additional funding from 3rd party sources e.g. Growth Deal, CCF, ESIF. Currently joint bids of £3m for LEP wide Growth Hub contracts to provide business support
- Securing increased income to fund Council services via car park revenues; rental income; NHB; future Council Tax increase; securing capital receipts. Managing Council assets to release value
- NNDR income from business survival, new business growth and relocation/inward investment
- Creating stronger more sustainable communities by promoting new jobs alongside new homes
- Resisting the loss of important employment land to residential development. Maintaining NNDR
- New demand for workspace from emerging sectors
- Local supply chain improvements – new and existing businesses see value of buying locally
- Markets and street trading generating new start-ups and economic activity in town centres – improving the 'offer' of existing trading locations
- Positive demographic pressure to reduce average age and increase working age population

- Improvement to vitality of towns and rural settlements encourages visitors and local resilience

EDDC's Present R+ED Resource

There are 6 people within the overall team. 3 are full time and 3 part time. Details on the team structure are included at Appendix 1.

Rob Murray joined the team in May 2015 as the new Economic Development Manager and has commenced work on a number of new economic development services.

In comparison with Regeneration and Economic Development Teams of some of our surrounding Authorities we are much smaller (Teignbridge and South Somerset for example).

The existing team is achieving a great deal but to fully deliver the Members' aspirations as laid out in the Council Plan, and to deliver the new funding future of local government (business rate, commercial rents and capital receipts that will help us deliver services and projects in the future, we are proposing additional resources, specifically the recruitment for a 3 year period of 3 new posts with the following specific growth-led responsibilities:

- **Development Manager:** To oversee and deliver the regeneration and development projects working in partnership with the private sector where necessary [G9: £38,405 pa + 25% on costs]
- **Senior Economic Development Officer:** Business support and engagement; work on partnership projects; Rural business focus; Town Centre Resilience [G8: £33,857 pa + 25% on costs]
- **Research & Funding Officer:** Data review and analysis to inform interventions and maximise returns, Commissioning studies, Bid writing, Joint procurement [G7: £29,558 pa + 25% on costs]

The 3 year timescale reflects both the duration of contract needed to attract applicants and also our expectation that 3 years will allow the team to secure its continuation from generated income and revenue uplift, in particular from NNDR across the district and wider dissemination of EZ revenues.

Budget Required

Salary costs for the 3 posts (as above) are estimated at £127,275 pa. Additional funds of £100,000 will be required for feasibility studies and external professional support and advice on the physical regeneration and mixed use development projects. A further £50,000 is requested to fund joint inward investment and workspace delivery projects with other authorities and required professional support. There is also a request to extend existing staffing arrangements at a cost of £ 10,430. The total required for 2016/17 is £287,705.

Service Planning 2016-17 Service Objectives and Performance Indicators

This document outlines the following for each Service:

- **Key Service Objectives** - Looking forward: what we will do in 2016/17
- **Performance Indicators** - Changes to measures and performance indicators - what we will measure, how often and for whom

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Countryside & Leisure Service

Strategic Lead: John Golding
Service Lead: Charlie Plowden

Key services include:

- Nature Reserves
- Ecology/education
- Tree preservation
- Arts & Culture
- Manor Pavilion Theatre / Thelma Hulbert Gallery
- LED client

Key Service Objectives

Key Service Objectives (<i>please include consultation or procurement activity required</i>)	Financial/ corporate resource	Lead Officers	Start date	End date
3) Delivering and promoting our outstanding environment				
1. Deliver countryside outreach work programme within targeted communities across East Devon collaborating with Housing	HRA/Countryside budget	Education Ranger	December 2014	On going
2. 5% visitor increase on all monitored nature reserves over 3-year period	LNR budget	Countryside Team Leader (Sites)	April 2014	April 2017
3. Complete a programme of visitor infrastructure improvements at the Seaton Estuary Wetlands and create links with Seaton Jurassic	EDDC Capital/LNR budget	Countryside Team Leaders	April 2014	September 2016
4. Develop a programme of health walks, green gym project and GP referral scheme that helps to deliver the East Devon Public Health Plan.	Health & Wellbeing funds	Service Lead & Countryside Team Leader (People)	April 2015	Ongoing

5. Support the annual placement of at least 2 Trainee Ranger posts as part of commitment to East Devon's Public Health Plan	Countryside budget	Service Lead & Countryside Team Leader (People)	April 2015	Ongoing
6. Develop phase 2 of the Community Orchard project collaborating with Housing & Streetscene services that links to East Devon's Public Health Plan.	Countryside & Housing budget	Service Lead & Countryside Team Leader (People)	April 2015	Ongoing
7. Continue to ensure that high quality & accessible green space is being provided within Cranbrook as part of the expansion area plans and progress plans for the Resource Centre	S106 funds	Service Lead, Cranbrook CP Ranger	April 2015	Ongoing
8. Develop an EDDC Green Space Strategy in collaboration with Streetscene, Housing & Planning Services	Corporate	Service Lead	January 2015	September 2016
9. Develop new income streams around woodland products, facilities hire, corporate away days and review events to drive up income potential . Investigate opportunities for creating franchised out operations on selected LNRs eg bike hire, café	Countryside budget	Service lead & Countryside Team Leaders (People) & (Sites)	April 2015	Ongoing
10. Develop an EDDC Green Space in collaboration with Streetscene, Housing & Planning Services and refresh and update EDDC's Culture Strategy	Corporate	Service Lead	January 2015	September 2016
11. Tree team to implement actions from the Systems Thinking review undertaken in 2015 & implement TAFF recommendations	Corporate	Service Lead & Tree Officers	April 2015	Ongoing

12. Exhibitions – 2016 Open with new increasingly prestigious prizes and sponsorship	THG budget & sponsorship	THG Team	April 2016	March 2017
13. Expanding THG’s outreach offer and reaching new areas of East Devon	THG budget & sponsorship	THG Team	April 2016	March 2017
14. Regenerate THG garden to create community wildlife garden and creative space with range of activities and learning programme outside.	THG budget & sponsorship	THG Team	April 2016	March 2017
15. Submit new 2 year Grants for the Arts application to Arts Council England to continue to expand our audience and fund our learning programme	ACE & THG budget	THG Team	April 2016	March 2018
16. Build on success of Museums At Night events and run two late night MAN events in May and Oct	THG budget & sponsorship	THG Team	April 2016	March 2017
17. Enter THG for following awards: Devon Tourism/ Family Arts Festival, South West Tourism/ Exeter Living	THG budget	THG Team	April 2016	March 2017
18. To develop and deliver a programme of 4 significant community projects annually	THG budget	THG Team	April 2015	March 2017
19. THG to programme five significant exhibitions a year attracting an audience of 10,000 as agreed in the THG Business Survival Strategy	THG budget	THG Manager	April 2016	March 2017
20. Implementation of new Manor Theatre computerised box office system to enable business processes to operate more efficiently & upgrading of Theatre website	Revenue budget implications	Service Lead & Theatre Manager	April 2016	March 2017
21. The Theatre to more proactively market and promote the second 3 year contract of the Summer Season.	Manor Pavilion budget	Service Lead & Theatre Manager	September 2015	April 2018

22. Redecorate the Theatre's back stage area's at a suitable time in the year	Capital budget	Property Services	April 2016	March 2017
23. The Theatre look to set up and launch a new Theatre Club to help drive up income and attract sponsorship	Sponsorship	Theatre Manager	April 2016	March 2017
24. Theatre to resubmit to the Trip Adviser Award	Manor Pavilion budget	Theatre Manager	April 2016	March 2017
25. Support the work of the East Devon AONB & Blackdown Hills AONB Partnerships to deliver their annual business plan outputs – promoting the value of the landscape and wildlife of these nationally important landscapes	AONB budgets	Service Lead & AONB Managers	April 2015	Ongoing
26. Continue to support the improvements planned for Sidford's playing pitches (drainage, improved parking, levels of participation etc) working in partnership with Sidmouth RFC & Sidmouth AFC	Capital budget	Service Lead	April 2016	Ongoing
27. Continue to support the work of Villages in Action ensuring that East Devon's rural communities benefit from high quality cultural & artistic performances.	Arts Development budget	Service Lead	April 2016	Ongoing

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Scrutiny	Link to Corporate Priorities	Responsible Officer for production of management information	Retain this measure (yes/no) or new
School visits – numbers of groups and numbers of attendees	Annually	Scrutiny	3	Education Rangers	yes
Events – numbers of events and numbers of attendees	Bi-annually	Scrutiny	3	Info & Events Officer	yes
Significant habitats/species on nature reserves	Annually	Scrutiny	3	Countryside Team Leader (Sites)	yes
THG visitor, activities and income numbers	monthly	Scrutiny	3	THG Manager	yes
Manor Pavilion Theatre ticket sales	monthly	Scrutiny	3	Theatre Manager	yes
School visits – numbers of groups and numbers of attendees	Annually	Scrutiny	3	Education Rangers	yes
Events – numbers of events and numbers of attendees	Bi-annually	Scrutiny	3	Info & Events Officer	yes
Significant habitats/species on nature reserves	Annually	Scrutiny	3	Countryside Team Leader (Sites)	yes
Trees systems thinking measures – speed of responses to DM, works to trees, end to end times, capability & demand capture	Annually	Scrutiny	3	Service Lead	yes

Environmental Health & Car Parks

Strategic Lead: John Golding

Service Lead: Andrew Ennis

Key services include:

- Food safety
- Health & Safety
- Public health and wellbeing
- Environmental protection
- Commercial premises
- Pest control
- Dog control
- Car parks

Key Service Objectives

Key Service Objectives (<i>please include consultation or procurement activity required</i>)	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
Deliver the outcomes described in our public health implementation plan.	Environmental Health Budgets	AE / ALF / HW	1/4/16	31/3/17
We will work closely with the development management process as “one Council team” attempting to influence planning decisions to ensure that new developments support health and wellbeing by design giving communities every possible chance to be outstanding.	Environmental Health Budgets	AE/JHW/AB	1//4/16	31/3/17
We will provide guidance to developers on the submission of a health impact assessment with their application to ensure that the Council has good information on which it can make the right development management decisions.	Environmental Health Budgets	AE/JHW/AB	1/4/16	31/3/17

We will continue to offer residents an affordable high quality pest control service to enable communities to prevent and control insect and rodent pest infestations.	Environmental Health Budgets and customer fees and charges	AE/JHW/IS	1/4/16	31/3/17
We will identify new opportunities to promote responsible dog ownership in communities and to develop flexible ways of ensuring high levels of compliance with dog control restrictions within communities utilising that community's knowledge and intelligence.	Environmental Health Budgets	AE/JHW	1/4/16	31/3/17
2) Developing an outstanding local economy				
<p>We will work to promote inspection outcomes under the Food Hygiene Rating Scheme and to improve the ways in which we draw attention to those outcomes. To 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.</p> <p>We will extend our domestic pest control service to provide expert advice and assistance to Environmental Health staff engaged in providing advice and support to the operators of new and small food businesses.</p>	Environmental Health Budgets + customer fees and charges	AE/ALF	1/4/16	31/3/17
We will explore the opportunities presented by the 2015 Enterprise Bill and if legislation follows, exploit those opportunities that might enable us to work in partnership with (by providing improved and more targeted services to) East Devon's businesses under the proposed extended primary authority arrangements.	Environmental Health Budgets	AE/ALF	1/4/16	31/3/17

We will explore the potential benefits that might arise from working with other local authorities including Exeter City Council and Teignbridge District Council to deliver advice, support, training and auditing services to businesses across the region.	Contributions from businesses for providing charged-for services	AE/ALF	1/4/16	31/3/17
We will explore the option of a tariff structure that encourages off-peak and low-season activity in our towns and that reflects market conditions during peak hours and high-season. We believe that this will encourage better traffic flow and reduce congestion in some of our most popular locations at times of peak demand.	Car Parks Management Budgets	AE	1/4/16	31/3/17
We will also continue to explore the benefit of alternative delivery models and conduct trials of alternative partnerships, technologies and systems as appropriate.	Car Parks Management Budgets	AE	1/4/16	31/3/17
3) Delivering and promoting our outstanding environment				
We will 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.	Environmental Health Budgets	AE/JHW	1/5/16	30/9/17
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.	Environmental Health Budgets	AE/JHW/JS	1/4/16	31/3/17

4) Continuously improving to be an outstanding council				
We will review our procedures for dealing with Environmental Health issues arising on premises that are also licensed by the Council under the Licensing Act 2003, premises licensed for the boarding and breeding of animals for the accommodation of dangerous wild animals and to operate as a zoo and pet shops, licensed stables and riding establishments. We aim to adopt the “one Council team” approach our dealings with licensed premises.	Environmental Health Budgets and income from Licence fees and charges	AE	1/4/16	31/3/17
We will review our contractual arrangements for providing accommodation for stray dogs to ensure that the Council meets its statutory obligations in respect of stray dogs and obtains best value from the contract.	Environmental Health Budgets	AE/JHW	1/4/16	31/7/16
We will explore opportunities to provide fee earning services with a more commercial mindset. The demand for one-to-one coaching, auditing, training and advice services will be assessed.	Environmental Health Budgets and earned revenue	AE/ALF	1/4/16	31/3/17
We will review our out-of-hours services with an emphasis on the one-Council-team principle to establish whether opportunities for improved services or efficiency savings exist.	Environmental Health Budgets and other service’s out of hours’ budgets	AE/JHW	1/4/16	31/3/17
We will carry out a systems thinking review of all Environmental Health and car parking services.	Environmental Health and Car Parks Management Budgets	AE/CH	1/4/16	31/3/17

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
We will measure and report on the number of inspections of local food businesses that we have carried out.	Quarterly	Scrutiny	2 and 4	AE/ALF	Yes
We will report on our response and the final outcome for the range of service requests that we have dealt with, including allegations of nuisance neighbours, unfit food, workplace accidents. We will include end-to-end time reports on our enforcement activity.	Quarterly	Scrutiny	1,2 and 4	AE/ JHW and ALF	Yes
We will provide a report on the work of the pest control service including fee-earning an non-fee-earning work, and income received.	Annually	Scrutiny	1,2,3 and 4	AE/JHW	Yes
We will report on the number of applications for planning consent and Licensing consent upon which we have been consulted and supplied professional advice.	Quarterly	Scrutiny	1,2 and 4	AE / JHW	Yes
We will report on the number of national assistance funerals we have arranged for people who have died in East Devon with no one else able to make the necessary arrangements.	Quarterly	Scrutiny	4	AE / JHW	Yes
We will report on visitor numbers, permit and ticket sales along with enforcement activity in our car parks.	Annually	Scrutiny	1,2,3,4	AE	Yes

We will report on public health outcomes as set out in our public health implementation plan.	Annually	Scrutiny	1,2,3,4	AE/HW	Yes
We will identify other measures arising out of our ongoing systems thinking reviews and we will report on these outcomes as appropriate.	Annually	Scrutiny	4	AE	Yes

Finance

Strategic Lead: Simon Davey

Key services include:

- Provide means tested financial support in respect of housing and council tax costs
- Collect Council Tax and Non Domestic Rates
- Provide the Customer Service Centre (CSC) which is the first point of contact for our customers
- Provide financial advice to officers and members of the Council including budget preparation and monitoring
- Administer and pay all of the councils suppliers
- Undertake property searches for solicitors, accessing Planning, Highways, Building Control and Environmental Health details on properties for potential purchasers
- Lead on strategic and operational procurement

Key Service Objectives

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
<p>The continued roll out of Universal Credit will begin to affect our customers and we will need to work locally with DWP to keep customers informed and aware of the various implications. Under an agreement with DWP we will have a role to play to give advice at local level.</p> <p>Once full details of the roll out programme is known we will produce a staffing resources plan to review our housing benefit delivery with any staffing reductions to be dealt with in a sensible and planned approach to mitigate concerns and worry of staff and customers alike.</p>	Existing funding and resources will be directed to this area.	Revenue & Benefits Service Lead	Mar 2016	Sept 2016
<p>The local Council Tax Support Scheme for 2016/17 has been adopted with no amendments to the existing scheme other than applying appropriate uplifts. A full review will be undertaken in 2016/17 in relation to a scheme for 2017/18, this will involve working with other Devon authorities and possible extensive public and stakeholder consultation. A report will be presented to Council in 2016/17 with recommendation for consideration.</p>	Existing funding and resources will be directed to this area and some funding has been set aside.	Revenue & Benefits Service Lead	Apr 2016	Sept 2016
2) Developing an outstanding local economy				
<p>Appraisal of investment models to improve or equal the return on Council's cash flow investments that also deliver a wider social benefit (example District Heating Investment). Report to be prepared for Cabinet for any such schemes.</p>	Existing staff resource	Strategic Lead - Finance	Feb 2016	March 2017

3) Delivering and promoting our outstanding environment				
<p>The Customer Service Centre will be responsible for delivering aspects of the new recycling and refuse contract to our customers. This will involve changes to the CSC processes and systems. Allocation of tasks will be managed and reviewed through a project board; the CSC manager will be responsible for the delivery of some of these tasks.</p>	<p>Existing staff resource</p> <p>Additional CSC staff resources will be required for any roll out of new scheme (2 FTE for 6 mths)</p>	<p>Customer Service Centre Manager</p>	<p>Feb 2016</p>	<p>Feb 2017</p>
4) Continuously improving to be an outstanding council				
<p>Implementation of Revenues & Benefits Self Service modules and roll out to customers,</p> <p>Targets set for uptake by 31/3/17 are:</p> <ul style="list-style-type: none"> - Business Rate customers signed up to online billing/notifications 5% - Benefit customers signed up to online notifications 3% - Landlords signed up to online notifications/viewing 10% - Council Tax customers signed up to online billing/notifications 3% 	<p>System already purchased.</p> <p>Existing staff resources and the requirement of Strata to deliver.</p>	<p>Revenues and Benefits Service Lead</p>	<p>Jan 2016</p>	<p>March 2017</p>
<p>Implementation of any necessary changes required to Land Charges fees to comply with recent case law and subsequent guidance.</p>	<p>Existing Resources</p>	<p>Economy Practice Manager</p>	<p>Dec 2015</p>	<p>Nov 2016</p>

New Procurement Strategy to be prepared and agreed by Council	Existing Resources	Chief Procurement Officer	Apr 2016	Dec 2016
To ensure the Council has appropriate plans in place that will deliver a balanced Council budget up to 2020/21.	Existing resources	Strategic Lead - Finance	-	Reported at budget time annually
Prepare 2015/16 Accounts to an appropriate standard that requires no additional audit days to be purchased from external auditor.	Existing resources	Financial Services Manager	Jan 16	Sept 16

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
Creditor days - % of invoices paid within 30 days	Monthly & Quarterly	O&S and Cabinet	4	Income & Payments Team Leader	Yes
Percentage of Council Tax Collected	Monthly & Quarterly	O&S and Cabinet	4	Support Officer (MC)	Yes
Percentage of Non-domestic Rates Collected	Monthly & Quarterly	O&S and Cabinet	4	Support Officer (MC)	Yes
Proportion of outstanding debt that is more than 90 days old from date of invoice	Monthly & Quarterly	O&S and Cabinet	4	Income & Payments Team Leader	No
NI 181 - Days taken to process Housing Benefit/Council Tax Benefit new claims and change events	Monthly & Quarterly	O&S and Cabinet	4	Support Team Leader	Yes

Percentage of satisfied customers – Benefits	Quarterly Reporting	O&S	4	Support Team Leader	No
Percentage of satisfied customers - Council Tax	Quarterly Reporting	O&S	4	Support Officer (MC)	No
Percentage of preventable demand in benefits	Quarterly Reporting	O&S	4	Support Team Leader	No
Percentage of preventable demand in council tax	Quarterly Reporting	O&S	4	Support Team Leader	No
End to end times for the assessing of new benefit claims	Monthly System thinking	Cabinet	4	Support Team Leader	No
End to end times for requests for change of circumstances of benefit customers	Monthly System thinking	Cabinet	4	Support Team Leader	No
PI001 – Number of Housing Benefit / Council Tax cases received	Quarterly Reporting	Benchmarking for SMT	4	Support Team Leader	No
PI004 – Number of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events.	Quarterly Reporting	Benchmarking for SMT	NA	Support Team Leader	No
PI035 – Percentage of Council Tax Collected	Quarterly Reporting	Benchmarking for SMT	NA	Support Team Leader	No
PI038 – Total cost of EDDC per head of population	Quarterly Reporting	Benchmarking for SMT	NA	Financial Services Manager	No
PI028 - Net increase in dwellings on the Council Tax Register	Quarterly Reporting	Benchmarking for SMT	NA	Revenues & Benefits Service Lead	No

Growth Point Team

Strategic Lead: Richard Cohen

Growth Point is a delivery team that works across the greater Exeter area focused on realising good growth. The original vision for the Growth Point anticipates the large scale delivery of new homes and jobs supported by infrastructure improvements. The team is responsible to the Exeter and Heart of Devon Growth Board overall and also supports the Skills and Green Infrastructure Sub Boards.

Key Service Objectives

Key Service Objectives (please include consultation or procurement activity required)	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
Support for Healthy New Towns bid and delivery of further community infrastructure to support the Cranbrook new community.	Growth Point/Cranbrook Team	Andy Wood	April 2016	March 2017
Reviewing and supporting the delivery of assets and services at Cranbrook to ensure that these are timely, cost effective and meet the needs of the community.	Growth Point/Cranbrook Team	Darren Summerfield	April 2016	March 2017
2) Developing an outstanding local economy				
Support the Exeter and Heart of Devon Employment and Skills Board to ensure a world class workforce and address potential skills shortages including in relation to construction skills.	Growth Point/Economy/ECC	Oenone Thomas	April 2016	March 2017

Secure Enterprise Zone status for investment to support the delivery of new jobs in the growth point area, addressing associated governance, investment and marketing issues.	Growth Point/Economy	Andy Wood / Naomi Harnett	April 2016	March 2017
Support the Exeter Innovation, Greater Exeter and Exeter City Futures Initiatives to deliver productivity-led growth and take forward the outcomes of the Heart of the South West devolution bid.	Growth Point/Economy/ECC/TDC	Andy Wood	April 2016	March 2017
3) Delivering and promoting our outstanding environment				
Continued delivery of the Green Infrastructure Strategy for the Growth Point area	Growth Point/Countryside	Simon Bates	April 2016	March 2017
Delivery of habitat mitigation regulation interventions through the Joint Committee. This will ensure that legal requirements are met in relation to protecting the integrity of European Habitats are met in this area of high growth.	Growth Point/Countryside/ECC/TDC	Neil Harris	April 2016	March 2017
4) Continuously improving to be an outstanding council				
Developing a pipeline of projects that can deliver key growth objectives and can benefit from Growth Deal or European programme funding.	Growth Point/HotSW LEP	Andy Wood	April 2016	March 2017

Progress the establishment of an Energy Services Company with the four Local Authorities, University and RD&E Foundation NHS Trust becoming shareholders.	Growth Point	Naomi Harnett	April 2016	March 2017
Raise the profile of the area by ensuring that key achievements are clearly communicated and that potential awards are applied for.	Growth Point/Comms Team	Drew Aspinwall/Anne Mountjoy	April 2016	March 2017
Influence key partners including the Heart of the South West LEP, BIS/DCLG and HCA to ensure that the potential of the area is both recognised and realised.	Growth Point/ECC/TDC	Andy Wood	April 2016	March 2017
Progress proposals for closer partnership and joint working with EDDC, ECC and TDC through the Greater Exeter, Greater Devon initiative including reviewing current Growth Board arrangements.	Growth Point, EDDC, ECC, TDC	Richard Cohen/Andy Wood	April 2016	March 2017
Progress proposals for the establishment of a revolving infrastructure fund linking to the potential pooling of CIL monies in the locality.	Growth Point, EDDC, ECC, TDC, DCC, HCA	Andy Wood	April 2016	March 2017

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
Reports to Exeter and Heart of Devon Growth Board	Quarterly	Exeter and Heart of Devon Growth Board	Outstanding Council	Andy Wood	Yes
Progress papers	As required	Cabinet	All	Andy Wood	Yes
Suite of performance indicators; Investment secured Jobs created Floorspace delivered Business sector/size Habitat monies disbursed	As required	Cabinet/Overview and Scrutiny	All	Andy Wood	New

Housing Service

Strategic Lead: John Golding

Key services include:

- East Devon Homes – Landlord Services
- Supported housing
- Community development
- Home Safeguard
- Private sector housing
- Housing enabling
- Homeless prevention
- Safeguarding

Service Objectives

Key Service Objectives (<i>please include consultation or procurement activity required</i>)	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
Provide a range of affordable housing to meet housing needs.	HRA/Capital Plan	AM	Ongoing	
Prevent homelessness wherever possible, and otherwise ensure that accommodation is available for those who do become homeless.	General Fund	AM	Ongoing	
Maintain and manage the council owned housing stock to a high standard, actively involving tenants in all aspects of the service.	HRA	SB	Ongoing	
Bring sub-standard housing (of all tenures) up to current standards.	HRA/General Fund/Capital Plan	MS/AG	Ongoing	
Improve the use and safety of housing.	HRA/General Fund/Capital Plan	MS	Ongoing	

Enable elderly persons, disabled people, and people with special needs to live as Independently as possible and remain in their own homes if they so wish.	HRA/General Fund/Capital Plan	MS/SB	Ongoing	
Improve the sustainability and energy efficiency of housing and eliminate fuel poverty	HRA/General Fund/Capital Plan	MS/AG	Ongoing	
Widen the choice of housing, especially for those in priority need.	HRA/General Fund/Capital Plan	AM	Ongoing	
Support the improvement and regeneration of local communities by encouraging social inclusion, involving children and young people in housing issues, and enabling residents to actively participate in their communities.	HRA/General Fund/Capital Plan	SB	Ongoing	
Have consistently satisfied customers.	HRA/General Fund/Capital Plan	All	Ongoing	
2) Developing an outstanding local economy				
Supporting local businesses through spending locally, where procurement rules permit.	HRA	AG/SB	Ongoing	
Undertaking training and mentoring of staff.	HRA	All	Ongoing	
Supporting Early Help and helping people into work.	HRA	SB	Ongoing	
Maintaining effective rent management assisted through the provision of free independent financial advice to optimise tenant's household income.	HRA	SB	Ongoing	
Supporting apprentices and work experience opportunities.	HRA	All	Ongoing	
Developing the SWITCH job club preparing more young people for work.	HRA	SB	Ongoing	

3) Delivering and promoting our outstanding environment				
Promoting Community Orchards and tenants accessing the countryside through partnership working with Countryside and Leisure.	HRA	SB	April 2016	March 2017
Promoting and installing energy efficiency measures in Council properties.	HRA/GF	AG	Ongoing	
Monitoring and helping to improve the carbon footprint of our contractors.	HRA	AG	Ongoing	
Rolling out of mobile/flexible working reducing our carbon footprint.	HRA/GF	All	Ongoing	
4) Continuously improving to be an outstanding council				
Undertaking Systems Thinking reviews throughout the service.	HRA/GF	All	Ongoing	
Maintaining the Housing training budget and encouraging business improvement through appropriately trained staff.	HRA/GF	All	Ongoing	
Maintaining and continuing to meet the professional development requirements of professional and technical staff.	HRA/GF	All	Ongoing	
Continuing rollout of digital technology and mobile working, including the OpenHousing housing management software.	HRA/GF	All	Ongoing	

Performance Indicators

Measure/indicator	How often	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
1. Homes and Communities Plan.	Annually	Scrutiny Committee and Housing Review Board	Encouraging communities to be outstanding	John Golding	Yes
2. Housing Revenue Account Business Plan.	Quarterly	Housing Review Board	Encouraging communities to be outstanding	John Golding	Yes
3. Housing Revenue Account budget.	Quarterly	Housing Review Board	Encouraging communities to be outstanding	John Golding	Yes
4. Private Sector Renewal Plan & Home Energy Conservation Act Plan.	Annually	Scrutiny Committee	Encouraging communities to be outstanding	Meryl Spencer	Yes
5. Number of affordable homes delivered (former NI 155).	Quarterly	Overview & Scrutiny	Encouraging communities to be outstanding	<u>Paul Lowe</u>	Yes
6. Number of households living in temporary accommodation (former NI 156).	Quarterly	Scrutiny Committee	Encouraging communities to be outstanding	<u>Andrew Mitchell</u>	Yes
7. Percentage of Customer Satisfaction within the Housing Service.	Quarterly	Housing Review Board	Encouraging communities to be outstanding	<u>John Golding</u>	Yes
8. Responsive repair End to End times & right first time.	Quarterly	Housing Review Board	Encouraging communities to be outstanding	Mark Dale	Yes

9. Number of empty properties returned to use.	Quarterly	Scrutiny Committee	Encouraging communities to be outstanding	Meryl Spencer	Yes
10. Risk assessments of private water supplies.	Quarterly	Scrutiny Committee	Encouraging communities to be outstanding	Meryl Spencer	Yes
11. Percentage of HRA income due on council owned homes collected.	Monthly	Cabinet	Encouraging communities to be outstanding	Sue Bewes	Yes
12. End to End times for a void Council property.	Monthly	Cabinet	Encouraging communities to be outstanding	Andrew Mitchell	Yes
13. Time taken between the start of a tenancy (keys to the new tenant) until the point when the first rent or benefit payment is received.	Monthly	Cabinet	Encouraging communities to be outstanding	Peter Richards	Yes
14. Home Safeguard call response and installation times.	Monthly	Housing Review Board	Encouraging communities to be outstanding	Sue Hodges	Yes

Legal, Licensing and Democratic Services

Strategic Lead: Henry Gordon Lennox

Key services include:

- Licensing, regulation and enforcement services including alcohol premises, taxis, gambling, boatmen, riding establishments, animal boarding and zoos.
- Provide administrative support to councillors and administrative committee meetings
- Support and promote the democratic process
- Help councillors to develop their skills and knowledge to better serve the community
- Advise the Council and its committees, councillors and officers on local authority power and duties, and to carry out its legal work
- Supports propriety and development of the Council's decision making, scrutiny and administrative processes
- Data protection, complaints and FOI

Key Service Objectives

Key Service Objectives (<i>please include consultation or procurement activity required</i>)	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
Continue to secure affordable housing (and other planning benefit) through planning and property transactions.		HGL / AW	Started	Ongoing
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		HGL / AW	Started	Ongoing
Continue to support the Planning Policy team through the Local Plan process and implementation of the Community Infrastructure Levy		HGL /AW	Started	2017

Implement, monitor compliance with the revised Licensing and Gambling Policies following their adoption and enforce where necessary.		Licensing Manager	January 2016	2017
Advise on legal strategy / implementation of major projects (including regeneration) and related processes (internal with external resource where required).		HGL / Legal Team	Started	Ongoing
Provide governance advice and support for any devolution deal that may come forward.		HGL / DV	January 2016	2017
Ensure delivery of the new waste contract		HGL	Started	July 2016
2) Developing an outstanding local economy				
Street Trading consultation with a view to developing a more flexible policy while also extending the control to the whole district.		Licensing Manager	Started	June 2016
3) Delivering and promoting our outstanding environment				
Provide governance support / advice and committee administration support for the new Joint Habitats Committee		HGL	Started	Governance support ongoing. Committee admin – 1 year
4) Continuously improving to be an outstanding council				
Reduce FOI requests by carrying through the Council's stated transparency aims.		HGL	Started	Ongoing
Deal with all FOI requests / Stage 2 complaints within stipulated timescales.		HGL	Started	2017

Continue to provide governance advice (especially in relation to new corporate projects) to ensure effective corporate decision making		HGL	Started	Ongoing
Continue to provide an integrated interdisciplinary legal service for major projects – including office relocation and Seaton and Exmouth regeneration projects.		Legal team	Started	Ongoing
Continue to progress the Council’s transformation & mobile working strategies across the service (including use of mobile devices where appropriate).		HGL / AW / DV and Licensing Manager	Started	Ongoing
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.		HGL / AW / DV and Licensing Manager	Feb 16	Sept 16 (subject to assistance from other critical teams)
Provide legal advice to enable an informed and appropriate strategy to be adopted for maximising the value of the Council’s property assets.		HGL / AW	Feb 16	Ongoing
Minimise the amount of paper used by the Service including through continuing the ‘Paper light’ committee agenda policy but also including reducing officer reliance on paper copies and general file management.		HGL / AW / DV and Licensing Manager	Started	Ongoing
Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate.		HGL / Legal Team / DV	Started	Ongoing
Increasing recoverable legal fee income		HGL / Legal Team	Started	Ongoing

To continue to promote local democracy through engagement with local councils and schools.		DV / Democratic Sevices	Started	Ongoing
To develop a programme of Member Development from January 2016 onwards, based on feedback from Councillors and to accommodate any new legislation and ways of working.		DV	Started	Ongoing
To service any changes to the committee structure as agreed by Council from both legal and democratic services perspectives.		HGL / DV / Democratic Services	May 16	Ongoing
New combined Cemeteries Regulations preparation, consultation and approval by Council (for all 3 council cemeteries)		Licensing Manager	Started	May 2016
Taxi Licensing Policy development, consultation and approval		Licensing Manager	Started	June 2016

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
1. Number of random general licence checks	Quarterly	Scrutiny	1	Licensing Manager	Yes
2. Number of random vehicle licence checks	Quarterly	Scrutiny	1	Licensing Manager	Yes
3. Proportion of Councillors trained in regulatory functions	Quarterly	Scrutiny	1 & 3	Diana Vernon	Yes

4. Percentage of councillors accessing electronic information	Quarterly	Scrutiny	4	Diana Vernon	Yes
5. Number of FOI requests and percentage responded to within the statutory timelimits	Quarterly	Scrutiny	4	Henry Gordon Lennox	Yes
6. Percentage of Stage 2 complaints responded to within stated timeframes	Quarterly	Scrutiny	4	Henry Gordon Lennox	Yes

Organisational Development

Strategic Lead: Karen Jenkins

Key services include:

- Human Resources (including learning and development)
- Payroll services
- Equalities
- Internal and external communications
- Internal and external consultation and engagement
- Performance management reporting
- Development of the Council Plan
- Lead on strategic and operational procurement
- Engagement and funding
- Additionally the Strategic lead acts as Project Executive for transformational projects such as WorkSmart, Open for Business and Office accommodation

Key Service Objectives

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
Continuously improving to be an outstanding council				
Lead Open for Business project with Strata to develop 70 self service on line transactions.		Karen Jenkins	April 2016	April 2017
Retain Gold Investor in People status through re-assessment and review.		Karen Jenkins	April 2016	June 2016
Review and make recommendations in relation to essential user allowances and use of company cars/vans with a view to saving money as outlined in the Transformation Strategy. Implement agreed recommendations following negotiation and agreement with staff and UNISON.		Karen Jenkins/Terry Wilson	April 2016	June 2016
Consult UNISON and staff individually and collectively with regard to office move where staff move to Exmouth ahead of October 2017.		Karen Jenkins Caroline Hall Jenny Summers	April 2016	April 2017
Agree new policies with UNISON in relation to travel, home working and flexi time and additions to 'the way we work' protocols and policy. Trial new flexi time policy in a key front facing service area.		Karen Jenkins Karen Jenkins/Terry Wilson	April 2016	April 2017

Send out Viewpoint Survey, analyse results and work with management team to implement action plan.		Karen Jenkins/Jamie Buckley/Strategic Management Team (SMT)	April 2016	September 2016
Develop and implement communication and consultation strategies for key regeneration projects in Exmouth and elsewhere in the district.		Alison Stoneham/Lisa Mansell/Jamie Buckley		
Lead implementation of communications strategy in relation to full roll out of new recycling and waste contract across the district.		Alison Stoneham/Lisa Mansell	April 2016	April 2017
Work with Strata to scope workflows for electronic document management system for key HR processes.		Terry Wilson/Sarah Bolt	April 2016	April 2017
Develop new intranet content in Umbraco for new intranet ahead of office relocation.		Karen Jenkins/Jo Avery/HR team	April 2016	April 2017
Implement gov.delivery with Strata to build communicate more effectively with subscribers to our website and launch the digital magazine as part of this implementation.	Special item bit	Karen Jenkins/Alison Stoneham/Richenda Oldham	April 2016	April 2017

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
Average sickness	Monthly	Cabinet and Scrutiny as required	Continuously improving to be an outstanding council	Karen Jenkins/Sarah Bolt	Yes
Total average headcount against budget	Quarterly	Cabinet and Scrutiny as required	As above	Sarah Bolt	Yes
Cumulative voluntary turnover	Monthly	As above	As above	Sarah Bolt	Yes
Cost of recruitment per vacancy	Annually	Strategic management team	As above	Sarah Bolt	New
Percentage of staff paid accurately	Monthly	Strategic Management team	As above	Chris Hall	Yes
Social media activity and followers; website subscribers	Quarterly	Strategic management team	As above	Communications Assistant	New
Number of press releases, statements and media interviews	Quarterly	Strategic management team	As above	Communications Assistant	New

Planning Services

Head of Service/Corporate Manager: Richard Cohen

Key services include:

- Development Management
- Building Control
- Planning Policy
- Planning Practice
- Cranbrook and Major Projects Teams

Key Service Objectives

Key Service Objectives (<i>please include consultation or procurement activity required</i>)	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
To engage fully with communities on planning applications and policies through neighbourhood planning.	Planning Policy Team/Development Management	Planning Policy Manager/Development Manager	On-going	On-going
Use planning policy to promote and encourage new high skilled and well paid employment across the district.	Planning Policy and Development Management Teams	Service Lead	Feb 2016	On-going
Complete the Cranbrook Masterplan and adopt it as a DPD to guide the next phases of development at the new community	Cranbrook Team/Planning Policy Team	Service Lead	On-going	End 2016

Determine applications for the expansion areas and town centre facilities at Cranbrook	Cranbrook Team	East of Exeter Projects Director/ Service Lead	On-going	Spring 2016
Enable the delivery of affordable housing through negotiation with developers	Development Management	Development Manager	On-going	On-going
To continue to engage with communities on the spend of S106 monies on infrastructure in their area through the participatory budgeting process.	Development Management	Development Manager	On-going	On-going
Introduce design review at Cranbrook/strategic projects	Cranbrook Team	East of Exeter Projects Director /Service Lead	Early 2016	On-going
2) Developing an outstanding local economy				
Adopt a CIL Charging Schedule and establish procedures for charging and collecting monies	Planning Policy Team/Development Management	Planning Policy Manager/Development Manager	April 2016	On-going
Continue to support good development and projects in our targeted regeneration priority locations	Development Management	Development Manager	On-going	On-going
To produce a Masterplan for the allocated land east of Axminster in partnership with the landowners, developers and local community in association with the Axminster Neighbourhood Plan	Development Management	Development Manager/Planning Policy Manager	On-going	On-going

Continue to positively support the build out of infrastructure and commercial projects at the new growth point. Support the introduction of an enterprise zone including bringing forward Local Development Orders	Development Management	Development Manager/ East of Exeter Projects Director	On-going	On-going
Apply planning policy to encourage new high skilled and well paid employment across the district that improves our key sectors and provides a diverse and strong local economy.	Development Management	Development Manager	On-going	On-going
3) Delivering and promoting our outstanding environment				
Negotiate to secure low carbon solutions for all new developments	Development Management	Development Manager	On-going	On-going
Play a key role in the low carbon task force in terms of rolling out low carbon projects and supporting local businesses	Development Management	Development Manager	On-going	On-going
To produce a District Design Guide to improve the quality of new buildings and places to enable the development of places that work	Planning Policy Team	Planning policy Manager	September 2016	On-going
Delivering and promoting green infrastructure including SANG's across the district. Support the new joint committee with ECC and TDC	Planning Policy Team and Development Management	Planning Policy Manager/ East of Exeter Projects Director	On-going	On-going
To deliver all necessary habitats and flood mitigation measures to mitigate the impacts of development	Development Management	Development Manager	On-going	On-going

To negotiate high quality public realm and open space as part of all new developments	Development Management	Development Manager	On-going	On-going
To provide a responsive and pro-active dangerous structures service to ensure that action is taken against any dangerous structures in a timely manner	Building Control	Building Control Manager	On-going	On-going
4) Continuously improving to be an outstanding council				
To undertake a systems thinking refresh of the development management and enforcement services to ensure that they provide the best quality customer service	Development Management	Development Manager	April 2016	October 2016
To collectively as a planning service, review how service delivery and decision making aligns with the Council Plan and priorities and how we communicate with our customers and wider community	All teams	Service Lead	On-going	On-going
Work to join up elements of the planning service with each other and other services of the council to ensure a smooth customer experience and one council approach	All teams	Service Lead	On-going	On-going

To work with neighbouring authorities to investigate closer working through partnership to deliver planning services in the future.	All teams	Service Lead	On-going	On-going
To maintain high levels of customer satisfaction and monitor through regular surveys	All teams	Service Lead	On-going	On-going
To review the structure of the Building Control Team to ensure that there are staff resources and that they are deployed in the most efficient way to meet the needs of our customers	Building Control Team	Service Lead	On-going	On-going
Engage and listen to communities to ensure that the service is meeting their needs	All teams	All Managers	On-going	On-going
Respond quickly to mis-information and present good information in good time, and follow good practice in all consultation exercises	All Teams	All Managers	On-going	On-going
To continue to co-operate and work in partnership with neighbouring authorities and other agencies and comply with duty to cooperate	All Teams	All Managers	On-going	On-going
To seek opportunities to join up strategy, delivery and services with other local authorities and appropriate partners	All Teams	All Managers	On-going	On-going

In the face of previous and projected year on year formula grant reductions, we will seek to increasingly cover cost and generate surplus to reinvest in improved services	All Teams	All Managers	On-going	On-going
Work towards an integrated development service between Development Management and Building Control.	Development Management and Building Control	Service Lead	On-going	On-going
Undertake a Review of the process for writing the Local Plan in future.	Planning policy	Service Lead	March 2016	July 2016
Continue to improve the Planning On-line service through integration with the new Council website	Planning Admin	Practice Manager	On-going	On-going
Producing new working practices, processes and systems for the implementation of CIL	All teams	Service Lead/Development Manager/Building Control Manager Service Lead/Planning Policy Manager	On-going	April 2016
Improve service provision through increased mobile working and greater use of mobile devices	All teams	Practice Manager	On-going	On-going
Reviewing skills needed within the service and look to upskill officers where this meets staff objectives and will reduce the need for external consultant advice.	All teams	Service lead	On-going	On-going
Working proactively with developers to enable the release of development sites that are currently locked or not coming forward as quickly as they could	Planning policy/Development Management	Service lead	On-going	On-going

Review the role of Planning Policy with other policy, research and intelligence resources in the Council (and potentially among partner LAs)	Planning Policy	Service lead	On-going	On-going
Review the effective operation of the Council's structures for decision making for strategic planning and policy as recommended by A+G Cmte	Planning policy	Service Lead	On-going	May 2016
Revisit the previous review of enforcement practices. Adapt existing resources to achieve a structured and responsive regime	Development Management	Service Lead/Development Manager	January 2016	April 2016
Complete a review of the Cranbrook Team and the resources necessary to support the delivery of the new community in to the future	Cranbrook Team	East of Exeter Projects Director	On-going	On-going

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
Development Management measures:					
No. of major, minor and other applications determined in specified timetables	Fortnightly and Quarterly	Cabinet and Government	2,3	Development Manager	Yes
No. of appeals allowed	Fortnightly and Quarterly	Cabinet and Government	2,3	Development Manager	Yes
End 2 End times for 5 DM workstreams	Fortnightly and	Cabinet and Government	2,3	Development Manager	Yes

	Quarterly				
Customer satisfaction in DM and BC	Fortnightly and Quarterly	Cabinet and Government	2,3	Development Manager	Yes
Budget Performance Monthly snapshots Delivery of stalled sites and Housing target achievement New jobs created and average income increase New business activity Increased visitor numbers and spend	Fortnightly and Quarterly	Cabinet and Government	2,3	Development Manager	Yes
Planning Policy measures:					
Annual Monitoring Scheme	Annual	Cabinet	2,3	Planning Policy Manager	Yes
Quarterly housing land supply report	Quarterly	Cabinet	2,3	Planning Policy Manager	Yes
Building Control measures:					
No. Applications determined in specified timetables (plans checked)	Monthly and Quarterly	Cabinet	2,3	Building Control Manager	Yes
End to end times for work streams – Full Plans Decision made	Monthly and Quarterly	Cabinet	2,3	Building Control Manager	Yes
Budget Performance – Budget Monitoring	Monthly and Quarterly	Cabinet	2,3	Building Control Manager	Yes

Property & Estates Services

Strategic Lead: Richard Cohen

Delivery of property management and surveying services to the Council. Property & Estates Services manage the Council's estate and assets to secure best value, operational efficiency and deliver commercial and social value.

Key Service Objectives

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
Implement the council's new rent support scheme for sports and activity club tenants.		DB	Apr 2016	Mar 2017
In consultation with the Chair of AMF, develop a third sector/local council asset transfer policy		PEM/DB	Apr 2016	Oct 2016
Complete the disposal of Seaton Town Hall subject to resolution with and between local parties		DB	Ongoing	Sept 2016
In consultation with the Chair of AMF, take forward consultation with communities following the beach hut service review		PEM/DB	Apr 2016	Dec 2016
Enable the first phase enhancement of Seaton Seafront at The Moridunum in partnership with Devon County Council, Seaton Town Council and Fosseyway Court.		DB	Ongoing	

2) Developing an outstanding local economy				
In partnership with Ec Dev Mgr establish route to securing the council's ambition to support local economic growth through the development of workspace for small and start up business on council owned land.		DB/RM	Ongoing	
Explore potential for use of Council reserves to invest in business space or other physical asset capable or showing significant Return on Investment and manageable risk.		PEM/SD/RM	Ongoing	
Support the first phase workspace/ Business Centre provision at Cranbrook		DB/RM/RC/ other	Ongoing	Sep 2016
3) Delivering and promoting our outstanding environment				
Support the creation the council's green space strategy. Work with Countryside, Streetscene and others to identify and implement new commercial activities on or derived from our open space assets across East Devon		DB	Apr 2016	Mar 2017
Support the delivery of the council's Playing Pitch Strategy		DB	Apr 2016	Mar 2017
Promoting use of Council assets as potential locations for joint venture energy generation with private energy co.		PEM/SD	Jul 2016	Jan 2017

Implement the Council's Energy Act Action Plan to ensure compliance with current legislation and to enable assessment of current energy efficiency and risk performance across the portfolio, including the risk against the anticipated April 2018 legislative changes.		PEM/DB	Ongoing	Sep 2016
4) Continuously improving to be an outstanding council				
Combine Property and Estates Teams under a newly recruited Property and Estates Manager (PEM). Develop an operationally and strategically fit for purpose combined structure of both teams.		PEM	Apr 2016	Sept 2016
Lead the development of a Council Strategy for a New Commercialism in line with the new Council Plan and changes to Council future funding.		RC/PEM	Apr 2016	Jan 2017
Propose and corporately negotiate new income generation opportunities from Council asset base including ESCO and electricity generation partnership with private sector		PEM/DB	Jun2016	Mar 2017
Take a corporate lead on identifying full cost analysis of management and/or maintenance of Council estate (inc LED, Streetscene and non-housing Housing assets). Analyse findings, propose actions		PEM/DB	Sept 2016	Mar2017

Develop a toolkit of cost/benefit analysis for corporate use in combination with Asset Management Forum deliberation to create an informed and consistent approach among officers toward asset disposal/investment/acquisition activity.		DB		
Continue to successfully manage the council's property portfolio comprising 468 leases and licences, along with 445 buildings		PEM/DB/Senior Building Surveyor - SBS (when in post)		
Continue the work of the Property & Estates Transformation project including systems thinking review, adoption of EDMS and set up of new property software		PEM/DB		
Review the Council's Asset Management Plan to test continued fitness for purpose in the light of new Council priorities, local devolution opportunities and Loc Gov future funding		DB		Mar 2017
Establish a customer feedback scheme through implementation of a New Tenant Questionnaire		DB		Mar 2017
Establish agreements on service level with Housing and Finance in line with Systems Thinking approach		PEM/DB		Mar 2017
Work with loc gov and other public sector partners to identify shared service and shared resource opportunities with a view to savings and more efficient service delivery from and of assets . Also explore opportunities for asset sharing and disposal.		PEM/DB		

Establish mechanisms to ensure statutory compliance on all council owned buildings, along with suitable training for all on-site building managers and the compilation of a Compliance Monitoring Handbook		DB/SBS		
Commencement of a condition and stock survey programme which will enable the production of more detailed planned maintenance programmes.		SBS/DB		
Plan, cost and commence works at Manstone Depot to upgrade facilities and also to accommodate transfer of Knowle Depot operations.		PEM/SBS/AH		
Consult corporately regarding potential efficiencies/alignment of different maintenance functions.		PEM/ SBS /Housing/ Streetscene		

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
Sports and Social Club lease rent support applications agreed	Quarterly	AMF/ Cabinet	Developing an outstanding local economy, Delivering and promoting	DB	Yes
No. Of condition surveys completed	Quarterly	Mgt		SBS	
Additional lease rental and licence income generated	Annually	Cabinet		DB	

Uplift in beach hut/chalet rental	Annually	AMF/ Cabinet	our outstanding environment	DB	
Active asset full cost reporting – individual, geographic, group	Quarterly	AMF		DB/SBS	

Regeneration & Economic Development

Strategic Lead: Richard Cohen

Key services include:

- Managing planning applications and building regulations submissions
- Preparing our Local Plan
- Delivering property management and surveying services to the Council
- Supporting and assisting the delivery of regeneration projects across the Districts
- Working with the Exeter and Heart of Devon Growth Board to deliver regeneration and growth to the West End of the district

Key Service Objectives

Key Service Objectives (<i>please include consultation or procurement activity required</i>)	Financial/ corporate resource	Lead Officers	Start date	End date
2) Developing an outstanding local economy				
Continue to support small and start up business through the proactive management of East Devon Business Centre	Economic Development	RM	April 2016	March 2017
Using market and local economic intelligence seek external funding/explore alternative delivery mechanisms to bring forward a pipeline of regeneration and development projects.	Regeneration & Economic Development	AH	April 2016	March 2017

Work with Exeter and Heart of Devon (EHOD) partner economic development teams to produce a joint economic development strategy.	Economic Development	RM	Feb 2016	June 2017
Extending corporate support on economy matters: support to Licensing; support to Estates; Business Rates; Planning Policy; Community Development; Growth Point Team.	Economic Development	RM	April 2016	March 2017
Developing Direct Support to Businesses: Joint commissioning of specialist business support with partner authorities across the EHOD economic area subject to being successful in securing external funding.	Regeneration & Economic Development	RM	April 2016	March 2017
Progress a town centre economy and design study for Axminster and provide support to the owners of Websters Garage site to enable this site to come forward in the near future.	Regeneration & Economic Development	AH	Sept 2016	Sept 2017
Review of Exmouth masterplan: engagement with Magnolia landowner and retail market for Exmouth town centre, and to promote a new solution for the Estuaryside site. This will be subject to resources being available.	Regeneration & Economic Development	AH	April 2016	March 2017
Port Royal: Sidmouth Town Council has asked EDDC to join in a scoping exercise to explore opportunities to renew the eastern part of Sidmouth's seafront. Subject to Cabinet agreement this exercise will identify future potential for planning and redevelopment. This will be subject to resources being available.	Regeneration & Economic Development	RC/AH	April 2016	March 2017
3) Delivering and promoting our outstanding environment				
Ongoing cooperation with Countryside colleagues in support of land acquisition in Seaton Wetlands and alignment with a fully operational Seaton Jurassic Centre.	Regeneration & Economic Development	AH	Ongoing	

Creating new opportunities and reasons for people to visit East Devon. Accommodation and attractions that widen the visitor type and extend the season.	Regeneration & Economic Development	AH	Ongoing	
4) Continuously improving to be an outstanding council				
Pursue opportunities for external funding towards regeneration and economic development activities individually and in partnership. Develop a corporate approach to providing economic data to inform strategic priorities, decision making, investment and project promotion, bidding and impact analysis.	Regeneration & Economic Development, (Planning Policies, Strata, Organisational Development)	RC/AH & others.	April 2016	March 2017
<p>According to the Institute of Financial Studies, by 2019/20 Business Rates could provide over 50% of local government income (excluding housing rental). This will be higher than Council Tax receipts.</p> <p>To fully represent the needs and expectations of our Regeneration & Economic Development business community and to increase business growth in East Devon, EDDC will focus its resources on new interventions that promote economic growth and generate revenues to reinvest in services to benefit our business and residential communities.</p>	Regeneration & Economic Development	RC/AH/RM	Ongoing	

Performance Indicators

Measure/indicator	How often	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
Delivery of Regeneration Projects	Quarterly	Regeneration Boards	Developing an outstanding local economy/ Delivering and promoting our outstanding environment	Alison Hayward	Yes
Percentage of direct request for planning consultation responded to	Monthly & Annually	Ongoing assessment & annual reporting	Developing an outstanding local economy	Robert Murray	New
Business Support Provision as per Service Level Agreement	Quarterly & annual reporting	Overview & Scrutiny	Developing an outstanding local economy	Robert Murray	New
Development of joint EHOD Economic Development Strategy	Annually	Cabinet	Developing an outstanding local economy	Robert Murray	New
Business engagement & events	Bi-annually	Overview & Scrutiny	Developing an outstanding local economy	Robert Murray	New
Inward Investment Enquiries for Premises/Land in East Devon	Bi-annually	Overview & Scrutiny	Developing an outstanding local economy	Robert Murray	New

Growth Hub direct business support provision *Assuming our bid is successful	Quarterly	Overview & Scrutiny	Developing an outstanding local economy	Robert Murray	New
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StreetScene Service

Strategic Lead: John Golding
Service Lead: Andrew Hancock

Key services include:

- Refuse and recycling
- Street cleansing
- Parks & Gardens
- Grounds maintenance
- Engineering
- Coastal and flood protection

Key Service Objectives

Key Service Objectives (please include consultation or procurement activity required)	Financial/ corporate resource	Lead Officers	Start date	End date
1) Encouraging communities to be outstanding				
Develop a range of cultural events and engagement activities such as outdoor theatre, children’s education and outbound activities to link with the Countryside events brochure and give our communities varied opportunities to make the most of our outside spaces for culture and leisure.	General fund (may provide modest income)	Parks Improvement Officer	04/16	Ongoing

2) Developing an outstanding local economy				
<p>Develop a package of increased events charges across our assets to generate a better income whilst balancing this with encouraging our communities to be outstanding.</p> <p>Introduce and market charges for events such as weddings, where key sites such as Connaught Gardens would be closed and rented out for a function, charges would be in line with private sector.</p>	General Fund	Finance Officer	2014	2016
<p>Work up a package of income generation ideas to help us be more commercial.</p> <p>Implement ideas from our service planning day to assist with the 17/18 onwards budget deficit. To include:</p> <ul style="list-style-type: none"> - Toilets paid access - Business concessions on our land - Charges for event clear ups & other event services such as officer advice - Commercial waste collection for small businesses - Abandoned vehicle collection - Improved events in our open spaces; drive thru cinema, Proms in parks, Wimbledon champagne bar - Bulky waste house clearance - Sale of underused low value amenity land - Micro generation – wind/solar on our land 	Income to general fund	Service lead - StreetScene	01/16	10/16 ongoing

Change Beach Hut rentals to sites only (through AMF report) and increase income to ensure the service breaks even and meets Transformation strategy income targets.	General Fund	Finance Officer	11/2014	04/2016
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Complete a review of district wide public toilet provision and report to the AMF with a range of suggestions to reduce reliance on general fund budget by analysing the possibility of paid access at some key sites, leases to businesses for some toilets and other innovative ways of reducing the costs of providing the service	General Fund	Service Lead - StreetScene	02/16	10/16
Investigate charging for provision of household recycling and waste receptacles; with new build properties potentially being charged to the developer and existing customers being charged for replacements. The charge would help to offset the mounting costs of provision of receptacles and delivery.	General Fund	Recycling & Waste Contracts Manager	09/15	05/17
3) Delivering and promoting our outstanding environment				
Council Promise - Deliver the new waste and recycling contract to expand the recyclable materials we collect including cardboard and mixed plastics and negotiate a new contract that represents best value for the residents of East Devon. Plan the communications, mobilisation and roll-out of the new service with the	General Fund	Recycling & Waste Contract Manager / Service Lead - StreetScene	01/14	05/17

<p>successful bidder to ensure the new service roll out across the district mirrors the successes of the improved recycling trial.</p> <p>Apply for appropriate awards which can act as a quality mark for our new collection service, recognising the innovative nature of our new Recycling & residual waste scheme.</p>				
<p>Council Promise - Continue to be in the top ten areas in the country for producing the lowest amount of residual waste (waste that goes to landfill or EFW) and aim to have a recycling rate of at least 50 percent by developing and implement programme of improved recycling rates and reduced landfill through:</p> <ul style="list-style-type: none"> (a) Promotions – zero waste/roadshows, and education – schools, residents. Support ‘Love food hate waste’ and Hugh’s #waronwaste ; (b) Producing an updated suite of waste minimisation information and recycling participation leaflets and using these with targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal; (c) Work with the new Contractor to further improve participation through recycling initiatives and incentive schemes; 	<p>General Fund</p>	<p>Recycling & Waste Contract Manager</p>	<p>04/16</p>	<p>06/17</p>

<p>(d) Engage with Towns, Parishes, Community Groups and our Recycling Champions to promote recycling;</p> <p>(e) Service review – Systems thinking.</p>				
<p>Council Promise - Continue to deliver street cleansing and grounds maintenance services that meet residents' expectations and keep satisfaction high; continuing to provide an outstanding environment for our residents and one which will continue to encourage visitors to visit our district and improve investment by business in our area.</p>	<p>General Fund</p>	<p>Service lead – StreetScene / StreetScene Area Managers</p>	<p>Ongoing</p>	<p>Ongoing</p>
<p>Council Promise - Undertake more detailed planning across the district in partnership with Devon County Council to enable us to deal with extreme flooding events and ensure that the appropriate flood defences are delivered such as the scheme at Feniton.</p> <p>Produce a 6year plan to link into both the EA 6year plan and DCC's action plans.</p>	<p>Environment Agency and other contributions & General fund</p>	<p>Engineering Projects Manager / Service Lead - StreetScene</p>	<p>04/16</p>	<p>04/22 Ongoing</p>
<p>Asset mapping & condition survey. Map all of our assets (Street furniture, signs, bridges, flood defence schemes) so we can undertake pro-active asset inspections and condition surveys and plan a proactive maintenance budget.</p>	<p>Engineers & possibly asset register /inspection software - Uniform</p>	<p>Engineering Projects Manager</p>	<p>2012</p>	<p>05/17</p>

<p>Transfer mapping info onto Emap to improve CSC and customer information regarding StreetScene/Council assets.</p> <p>Agree an Asset inspection protocol and service asset management plan in conjunction with Estates and inspect assets accordingly.</p> <p>Implement recommendations from asset audit including identifying an appropriate software system to track asset inspections, developing a simple MX app. style tool for on-site asset inspections to be logged electronically and a protocol of inspection frequencies.</p>	<p>Asset inspection MX app. – yet to be built.</p> <p>Implications for inspection staffing.</p>		2016	2017
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<p>Continue the review our Engineering department to ensure we are working efficiently and competently inspecting and assessing our large structures, coastal defences and flood scheme assets as well as proactively planning for future flood resilience and other emerging engineering issues.</p> <ul style="list-style-type: none"> - Systems thinking review of the service - Explore shared opportunities with district partners. - 	Unsure at this time	Engineering Projects Manager	11/2014	06/2016
<p>Feniton – Following completion of phase 1 in 2015; Complete delivery of phase 2, 3 & 4 engineering works to provide a completed flood alleviation</p>	Around £1.6 million scheme, funding from	Engineering Projects Manager	01/09	09/2016

<p>scheme for Feniton.</p>	<p>EA, partners and general fund.</p>			
<p>Work with partners and stakeholders to secure funding for the production of beach management Plans for Seaton, Sidmouth, Exmouth and Budleigh beaches.</p> <p>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 or defences which result.</p> <p>Consult with local users/stakeholders and fishermen to understand what is happening to the beaches and how this affects their use.</p>	<p>Around £80k for each plan</p> <p>Further funds for physical works, as yet unknown</p>	<p>Engineering Projects Manager/Service Lead - StreetScene</p>	<p>08/2013</p>	<p>2020</p>

<p>Sidmouth Beach Management Plan (BMP) to produce a beach management plan for Sidmouth town beach and Sidmouth East beach which will produce options and costs to manage the beaches over the next 10 years.</p> <ul style="list-style-type: none"> Working with all stakeholders through the Sidmouth town and East Beach Steering Group, progress the Beach Management Plan process to help achieve funding for future protection works which may include beach recharge. BMP to tender & completion 	<p>£27K Within existing resources, plus funding from DEFRA</p> <p>To be confirmed following confirmation of scope</p>	<p>Engineering Projects Manager</p>	<p>10/11</p> <p>01/2014</p>	<p>08/16</p> <p>06/2016</p>
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<ul style="list-style-type: none"> • Use BMP to design a scheme of works to help protect Sidmouth Town and East beaches & apply for DEFRA funding if appropriate. <p>End date may slip depending on DEFRA funding application success.</p>			08/2015	02/2017
<p>Seaton Beach Management Plan (BMP) to produce a beach management plan for Seaton beaches from Seaton Hole to Axmouth Harbour which will produce options and costs to manage the beaches over the next 10 years.</p> <ul style="list-style-type: none"> • Working with all stakeholders through a steering group, develop a Beach Management Plan to ensure the existing standard of protection from flooding is maintained or improved and that erosion is managed in line with the shoreline management plan. • BMP to tender & completion • Use BMP to design a scheme of works to help protect Seaton beaches & apply for DEFRA funding if appropriate. 	<p>£15k from General Fund and approximately £80k further funding from DEFRA</p>	<p>Engineering Projects Manager</p>	04/16	10/17
			01/17	06/18

<p>Continue to review our green and open spaces through completion and implementation of our Green Space Strategy.</p> <ul style="list-style-type: none"> - Assist Countryside in getting the policy adopted and then implement its management policies. - Review our green spaces and categorise our sites, rationalise spend on prime sites in line with GSS. 	<p>General Fund</p>	<p>Parks Improvement Officer / Countryside (leading) / Service Lead - StreetScene</p>	04/14	04/16
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<p>Produce a renovation plan for Beach gardens Exmouth to tie in with the surrounding regeneration; include interactive play features, reduced maintenance planting, multi use community space and the possibility of a cafe or bar style concession. Work with local partners to agree the plans and identify sources of funding to deliver the renovation.</p>	<p>S106 or funding as yet to be identified</p>	<p>Area Manager West / Parks Improvement Officer</p>	<p>04/16</p>	<p>04/18</p>
<p>Explore the opportunities for securing a Blue Flag or Seaside award for East Devon Beaches Exmouth, Beer, Seaton or Jacobs Ladder may be suitable) as well as further Green flags for our parks as quality marks of the standard of open space we provide.</p>	<p>General fund</p>	<p>Area Managers / Parks Improvement Officer</p>	<p>01/16</p>	<p>01/18</p>
<p>Plan to implement an operational trees team through analysis of the business case allowing us to take work in-house, do more proactive management of our tree stock, generate an income from timber arising and outside work and put in place a forward plan for tree planting.</p> <p>Produce Trees policy for management of council owned stock.</p> <p>Work with Countryside to better manage our entire tree stock.</p>	<p>General fund</p>	<p>Area Manager East / Trees Officer / Countryside</p>	<p>01/16</p>	<p>06/17</p>
<p>Update our Play Strategy to improve outdated sites, ensure appropriate provision, 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</p>	<p>General fund S106</p>	<p>Senior Engineer</p>	<p>09/15</p>	<p>09/16</p>

possible. Relate the Play Strategy to the Green Space Strategy so the two work in harmony.				
Produce a beach amenity development plan to cover all EDDC beaches. The plan will detail how we can better manage our beach amenity asset, and how we can improve it for the future. To include plans for better managing ASB nuisance from jet skis, partnership enforcement with Exeter and Teignbridge and plans for a patrol boat.	Within existing resources	Beach Safety Officer	04/12	12/2016
Produce a programme of publicity/marketing campaigns for StreetScene's work as well as the wider council. Use our toilet poster frames and vehicle sign frames to convey this message along with growing the following on our social media accounts. Use these mediums to improve awareness of the positive work both StreetScene and the wider council are doing to protect our outstanding environment.	General fund	StreetScene Service Lead with assistance from Managers and Communications Team	01/16	Ongoing

4) Continuously improving to be an outstanding council				
Complete a review of the Personal Protective Equipment (PPE) issued to operations staff to ensure it is fit for purpose and meets the latest HSE guidance.	General Fund	StreetScene Area Managers	2013	13/2016

Consult SMT/Unions with the changes (Orange uniform hi-vis).				
Continued implementation of smartphones, mobile working technology and Worksmart to aid mobile officers and teams efficiency to: <ul style="list-style-type: none"> - Enable use of Lone worker MX App; - Design asset inspection MX app. - Complete switch to Apple IOs; and re-design of MX apps for this; - Deliver continued Strata support and training for all staff; - Ensure proper use of mobile worker website to include vehicle data. 	TBA	StreetScene Area Managers	04/12	04/17
Review the way we lease our fleet of 88 council vehicles using similar capital financing investigation as we are using for the recycling & waste collection fleet.	General fund vs. capital fund	Finance Officer	04/16	01/17
Complete Camperdown Depot office renovations, making the space more open plan, designing in Worksmart principles and providing touchdown points and multi use space which other council officers can use. Manstone relocation & improvement. Complete the relocation of the gardener's depot offices from Knowle (StreetScene operations East HQ) to Manstone depot. At the same time complete the depot improvements required to update the site, making it a	Relocation budget & general fund	StreetScene Service Lead & Area Managers	01/15	10/17

<p>fit for purpose depot base for operations east into the future. Implement the same principles used at Camperdown to make the whole environment flexible and accessible with touchdown spaces for collaborative working. Formalise the ability for services to use our touchdown space.</p>				
<p>Area Working – Operations Technical Officers arranged in an Area Working method for the East of the district, allowing more flexibility of service and ownership by teams as well as efficiencies in multi skilled operational teams.</p> <p>Design and implement an area working team to copy the principles and design of the East team, but using systems thinking principles to ensure the set up fits customer demand.</p> <p>Introduce area working to the recycling and waste team, with team potentially co-locating with contractor at Greendale Depot</p>	General fund	Area Manager West	04/15	04/16

Performance Indicators

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (listed on page 3 1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
NI191 Residual household waste in kg per household	Quarterly	Scrutiny	Priority 3	David Feltham	Yes

NI192 Percentage of Household waste sent for reuse, recycling and composting	Quarterly	Scrutiny	Priority 3	David Feltham	Yes
NI193 Percentage of Municipal waste land filled (LAA)	Quarterly	Scrutiny	Priority 3	David Feltham	Yes
NI196 Improved street and environmental cleanliness – fly Tipping	Quarterly	Scrutiny	Priority 3	Tom Green	Yes
Days to clear fly tipping cases	Monthly	Scrutiny and Cabinet	Priority 3	Tim Harris	Yes
% of all waste collected was recycled	Monthly	Scrutiny and Cabinet	Priority 3	David Feltham	Yes
Number of requests for toilet cleaning & maintenance	Monthly	Scrutiny and Cabinet	Priority 3	Nick Christo	Yes
Time taken to deal with requests for toilet cleaning & maintenance	Monthly	Scrutiny and Cabinet	Priority 3	Nick Christo	Yes
Number of fly tipping cases	Monthly	Scrutiny and Cabinet	Priority 3	Nick Christo	Yes
Time taken to deal with fly tipping cases	Monthly	Scrutiny and Cabinet	Priority 3	Nick Christo	Yes
Number of overdue grass cutting cases	Monthly	Scrutiny and Cabinet	Priority 1 & 3	Nick Christo	Yes
Time taken to deal with overdue grass cutting cases	Monthly	Scrutiny and Cabinet	Priority 1 & 3	Tim Harris	Yes
Number of street cleaning cases	Monthly	Scrutiny and Cabinet	Priority 3	Tim Harris	Yes
Time taken to deal with street cleaning cases	Monthly	Scrutiny and Cabinet	Priority 3	Tim Harris	Yes
NI191 Residual household waste in kg per household	Quarterly	Scrutiny and Cabinet	Priority 3	David Feltham	Yes

Number of bin collections missed per 1000 households (all types – dry recycling and kitchen waste, refuse and garden)	Weekly	Comparator with SSDC for SMT	Priority 3	David Feltham	Yes
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