

Agenda for Scrutiny Committee

Thursday, 17 September 2015; 6.00pm



[Members of the Committee](#)

Venue: Council Chamber, Knowle, Sidmouth, EX10 8HL

[View directions](#)

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- 1 [Public speaking](#)
- 2 To confirm the minutes of the meeting held 30 July 2015, and the minutes of the joint meeting with Overview Committee on 11 August 2015 (pages 3 - 15)
- 3 Apologies
- 4 [Declarations of interest](#)
- 5 [Matters of urgency](#) – none identified
- 6 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.
- 7 Decisions made by Cabinet called in by Members for scrutiny in accordance with the Overview Procedure Rules. There are no items identified.

Matters for Debate

- 8 **Beach huts** (pages 16 - 68)
On 7 January 2015 Cabinet made a number of resolutions in relation to beach huts. The public were invited to give their views on the proposals by means of an online questionnaire. For information, the agenda papers contain:
 - CIPFA review of December 2014
 - Report to Cabinet 7 January 2015
 - Extract of minutes of Cabinet 7 January 2015
 - Preliminary results of consultation
 - Brief notes from Asset management Forum discussion on beach huts on 3 September 2015

Whilst no decision has yet been made on the proposals consulted upon, the Committee have decided to discuss this issue now due to the public concern raised through Ward Members of the affected wards.

- 9 **Performance monitoring for first quarter 2015/16** (pages 69 - 112)

10 **Election funding financial statement** (page 113)

This was circulated by email on 26 August 2015 to all councillors for information. The Chairman has requested that it appear on the agenda should further discussion on expanding the information take place. Unfortunately, due to a prior engagement, the Returning officer is unable to attend the meeting.

11 **Scrutiny forward plan** (page 114)

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[Decision making and equalities](#)

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EAST DEVON DISTRICT COUNCIL

Minutes of a Meeting of the Scrutiny Committee held at Knowle, Sidmouth on 30 July 2015

Attendance list at end of document

The meeting started at 6.00pm and ended at 8.40pm.

***8 Public speaking**

There were no public speakers at this point of the meeting.

***9 Minute confirmation**

The minutes of the Scrutiny Committee held on the 25 June 2015 were confirmed as a true record.

***10 Declarations of Interest**

No declarations were made.

11 NHS Northern, Eastern and Western Devon Clinical Commissioning Group decision on community hospital beds

The Chairman had brought this recent decision to the attention of the committee. NHS NEW Devon CCG had agreed to consolidate and reduce the total number of overnight inpatient beds at community hospitals in the District. This meant that:

- Community hospitals at Axminster, CREDITON and Ottery St Mary will no longer have overnight inpatient beds
- Ottery St Mary hospital will have 15 overnight stroke rehabilitation beds
- Overall consolidation meant that ten overnight units would reduce to seven units.

Consultation was carried out over several months, and in their press statement, the New Devon CCG made clear that comment made during the consultation had been taken into account, but the decision had been made to ensure that everyone had the same level of access to services. None of the community hospitals would close because of the decision.

James Goddard, a member of a hospital support group for Ottery St Mary, voiced his concern to the committee about the inflexibility of the consultation process undertaken by the CCG and a lack of consistency of CCG representatives at meetings.

Philip Algar, an Ottery St Mary resident, outlined the previous options the CCG had put forward at the start of the consultation process, and evidenced those as proof that there was no intention of retaining inpatient beds at the hospital in Ottery St Mary. He also stated that the original objective to save money had become an exercise to channel money into "care at home" schemes.

Claire Wright, Devon County Councillor, asked the Scrutiny Committee to do all it could to represent the views of many across the District; the view being that the decision made by the CCG was not in the best interests to serve the community.

Councillor Douglas Hull, Ward Member for Axminster, voiced his dismay at the decision after all the hard work by local people in Axminster to keep inpatient beds at the hospital.

The Deputy Leader, as Ward Member for Axminster, advised the committee of the work by Neil Parish MP to fight against the decision. He read out in full a letter by the MP outlining the many stages of the consultation, including the independent report by Sir John Evans,

and the work undertaken by local groups in trying to keep the inpatient beds in place. The Deputy Leader also informed the committee that, as the preferred provider for care would be moving to the Royal Devon and Exeter NHS Foundation Trust, it was premature to take such a decision on bed numbers across the WAKELY area until the new provider contract was in place. He also highlighted from the independent report that 16 beds in the WAKELY area would achieve the same savings as the CCG decision, but provide a better service for the local communities in that area.

The Chairman spoke about his shock at the decision made in light of the consultation and the independent report, recounting passionately the hard work undertaken over the past months by a number of individuals, which appeared to have been ignored.

A representative from the New Devon CCG had been asked to attend, but no representative was available. A further meeting on the decision is due to take place at Devon County Council by the Devon Health and Wellbeing Scrutiny Committee on 14 September 2015.

RESOLVED

1. That the Scrutiny Committee recognises the extremely valuable and popular service provided by the community hospitals in East Devon;
2. The Scrutiny Committee regrets the failure of the NEW Devon Clinical Commissioning Group:
 - a. to take proper account of the views of East Devon District Council, and of many residents and community groups in East Devon, who strongly opposed proposals to discontinue the provision of minor injuries service and to reduce or remove the in-patient beds at East Devon community hospitals;
 - b. to take proper account of the views of the stakeholder group, under the chairmanship of Sir John Evans, which produced a comprehensive report, commissioned by NEW Devon Clinical Commissioning Group, on East Devon community hospitals;
 - c. in deciding to reduce the number of in-patient beds at Exmouth Hospital, and Honiton Hospital, and to close all the in-patient beds at Axminster Hospital and Ottery St Mary Hospital, and to cease the minor injuries service at Axminster Hospital, Ottery St Mary Hospital, Seaton Hospital and Sidmouth Hospital;
 - d. Publish detailed financial costing to justify its closure of services despite frequent requests to do so.

RECOMMENDED

1. that Cabinet agrees to write to the Chairman of the Devon County Council Health and Wellbeing Scrutiny Committee expressing its concern at the failure of process by NEW Devon Clinical Commissioning Group in reaching its decision on 16 July, and asks that the matter be considered at the Devon County Council Health and Wellbeing Scrutiny Committee on 14 September 2015;
2. that Cabinet agrees to write to Neil Parish, MP, and Hugo Swire, MP expressing its concern at the failure of process by NEW Devon Clinical Commissioning Group and asks that they raise the matter with the Health Secretary as a matter of urgency, and ask him to seek to overturn the decision.

12 Financial Plan and Draft Transformation Strategy 2015 - 2021

The committee were asked to consider the long term budget situation, specifically with the Financial Plan setting out the shape of future delivery within a balanced budget. Twinned with this plan, the Draft Transformation Strategy set out key themes that will help the council improve the delivery of services, including delivering new ways of working underpinned with new technologies.

Councillors debated aspects including:

- Considering a larger percentage of New Homes Bonus to better boost revenue. This could be considered following the government spending review later in the year, in case there was a risk of government reduction or removal of that funding stream;
- Assumption was that spend on Exmouth regeneration would be received back in capital receipt;
- Review of CCTV in Exmouth would be considered alongside the assessment of refurbishment of Exmouth Town Hall;
- Costs for relocation were not present in the plan until certain decisions had been taken, in accordance with the cautious approach adopted in the production of the financial plan;
- The medium term budget figures did change on a daily basis but the overall message of a deficit if no action was taken still remained;
- Some aspects of “Worksmart” were measureable but many could not be assessed until services were operating from new premises - then comparison to existing operating levels could be made;
- Ethos of transformation strategy needs to be clear that working assets does not solely relate to financial issues, but also to community need.
- If any reductions to committee membership were to be considered then this should include Cabinet

RECOMMENDED

That Cabinet accept Financial Plan and Draft Transformation Strategy.

13 Sickness absence

Overview and Scrutiny Committee previously identified for a future report on sickness absence, following review of the performance indicator on the number of days lost due to sickness.

The report previously presented to Cabinet on the 17 June 2015 highlighted the increase in days lost being directly related to a higher number of long-term cases in the current year. The report set out the varying reasons for absence and the work undertaken by the HR team through formal absence review meetings and proactive approaches to encourage staff to stay healthy.

Councillors debated:

- Public sector was more risk adverse and had to follow national guidelines and sick pay terms, as opposed to a private sector approach which could more easily terminate employment;
- Publicity on the number of days lost to sickness absence was inevitable as the report before the committee was a public document;
- The council worked closely with UNISON and there is a culture of commitment by staff;
- “Happy, Healthy, Here” initiative was proactive in keeping staff in work;
- There was no evidence that work related stress was linked to staff having too high a workload. Most stress and depression absence related to personal issues;

- Additional cost could arise for longer term sickness absence but generally, teams are robust and rally to cover work for shorter absences.

The Chairman reminded the committee that Council staff were the Council's greatest resource, and monitoring aspects such as sickness absence was key.

RESOLVED

1. that the committee accept the report on sickness absence;
2. that the committee continue to be kept informed on the levels of sickness absence;
3. that comparative data, where available from other authorities, is included in future updates to the committee.

14 Media Protocol

Cabinet agreed a revised media and publicity protocol on 17 June 2015. The protocol sets out the principles and standards of communications, including the promotion of council business.

The committee discussed the protocol and raised communication issues including:

- Ensuring that the protocol is followed as it makes clear what is expected from both officers and councillors;
- Respect that individual councillors may want to contact the press directly and should not be discouraged from doing so;
- Contact with Ward Members by officers prior to contacting the press was key to ensure that those Ward Members are prepared;
- Consider option of Ward Member adding comment to drafted press releases where appropriate;
- Lessons had been learnt on recent examples where communication had not been up to expectation.

RESOLVED

That the Scrutiny Committee endorses the Media Protocol

RECOMMENDED

1. That the communications service should apply equally to all councillors and committees, not just the Cabinet;
2. That early and consistent involvement of Ward Members in work across the Council is encouraged as part of the working culture of officers.

15 Local Elections 7 May 2015

The Chief Executive presented his report outlining the issues that arose out of the combined Parliamentary, District, Town and Parish Council elections that took place on the 7 May 2015.

The report set out the learning points for future elections, including:

- two polling places reviews to be carried out to identify possible alternative locations for polling stations
- clear expectation to neighbouring Returning Officers on the delivery of verified votes
- review the count venue
- posting results online as soon as possible after the declaration

The committee discussed the report and made comments, including:

- methods of dealing with voters who have attended the incorrect polling station;
- clarification on fund sources for operating the election and electoral registration;
- impact of voter registration online on workload for officers. The Electoral Commission have acknowledged that the lack of a check facility online impacted on staff nationally, and will have in place a facility in future to allow a voter to check online that they are registered, to avoid duplication of registration as occurred with this election;
- Ward members and town and parish councils are encouraged to give feedback on polling places review;
- Regulations permit the use of licensed premises providing that alcohol is not served in the area used as a polling station during the hours of polling;
- Procedures have been put in place to ensure proof reading is validated;
- A second polling places review may take place following work by the Boundary Commission for local elections in 2019;
- Revisit guidance to candidates to make clear what can and cannot be done in relation to attendance at polling stations;
- Count venue alternatives will not save money, due to the cost of hire. A quicker count can be achieved with more count staff in a larger venue, but this also increases cost;
- Clerks of towns and parishes are informed by email of the count results and there is an expectation that they will then publish a notice locally;
- Confidence in the count supervisor team in providing an accurate result;
- Excellent work and good nature of all the staff involved in running the election and count despite the huge scale of the task;
- Additional staff at polling stations does incur additional cost.

RESOLVED

1. that the Scrutiny Committee endorses the report by the Chief Executive on the local elections 7 May 2015;
2. that the Scrutiny Committee recognises the hard work of all staff involved in the running of the national and local elections on 7 May 2015;
3. that a brief financial statement on how the elections are funded be provided to the committee.

16 Forward Plan

The Scrutiny Committee's forward plan was updated.

Attendance list

Committee Members present:

Roger Giles (Chairman)

Alan Dent (Vice Chairman)

Dean Barrow

Maddy Chapman

David Foster

Cathy Gardner

Simon Grundy

Marcus Hartnell

Bill Nash

Cherry Nicholas

Val Ranger

Marianne Rixson

Brenda Taylor

Other Members present:

Susie Bond
Jill Elson
Peter Bowden
Ben Ingham
John Dyson
Douglas Hull
Ian Hall
Eileen Wragg
David Barratt
Steve Hall
Tom Wright
Andrew Moulding
Mathew Booth
Ian Chubb
Paul Diviani
Peter Faithfull

Officers present:

Mark Williams, Chief Executive
Simon Davey, Strategic Lead Finance
Karen Jenkins, Strategic lead Organisational Development and Transformation
Debbie Meakin, Democratic Services Officer

Committee Members apologies:

David Chapman
Alison Greenhalgh

Other Members apologies:

Mark Williamson
Pauline Stott
Paul Carter

Chairman

Date.....

EAST DEVON DISTRICT COUNCIL

Minutes of a joint meeting of the Overview and Scrutiny Committees held at Knowle, Sidmouth on 11 August 2015

Attendance list at end of document

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

***1 Election of Chairman**

Councillor Peter Bowden 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.

***2 Appointment of Vice Chairman**

Councillor Roger Giles was appointed Vice Chairman of the joint Committee.

***3 Public speaking**

There were no public speakers.

***4 Declarations of Interest**

No declarations were made.

***5 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.

***8 Moving and improving consultation**

The Chairman advised that purpose of the meeting was to seek views on the proposed consultation on the services to be provided at the Honiton and Exmouth offices. Views were sought on the consultation methodology, the questions in the questionnaire, and anything additional Members felt was required to obtain a robust feedback to inform the future provision of services at the two sites and across the district.

The joint committees' agenda papers had included the report and appendix (draft questionnaire and guidance notes) that had been referred to the Cabinet meeting of 15 July 2015.

Karen Jenkins, Strategic Lead – Organisational Development and Transformation outlined that, following the Council's decision to relocate, this consultation exercise provided an opportunity to hear what residents think about which services should be based at Honiton and Exmouth and how the locations of EDDC surgeries might be reviewed or changed when the Council was no longer based in Sidmouth.

The Strategic Lead highlighted that it was important to remember that this consultation would provide the Council with a snapshot in time, and that, overtime, the pattern of customer demand would change especially as the Council was working towards more and more of the Council's services being made available on a self-service, online basis. The Strategic Lead went on to outline that day to day the Council used systems thinking principles to inform where it sets up surgeries and for what type of enquiry – systems

thinking meant that customer demand was monitored to understand types and numbers of customer queries.

The approach to the consultation was a prescriptive one. The questionnaire would be sent to 3000 council taxpayers (randomly selected from the Land and Property Gazetteer database) which would allow the Council to statistically extrapolate the results to the wider population. Responses of over 400 from the random mail-out would be considered statistically reliable. Members were advised that best practice in consultation surveys was to recognise a margin of error of (plus or minus) 5% - resulting in a 95% level of confidence in respect of the way the rest of the population would answer the survey questions. Increasing the number of respondents to over 400 would only increase the margin of error by + or – 3% but would significantly add to the costs.

The Strategic Lead outlined that even without any consultation whatsoever the Council could easily assume that if it was no longer based in Sidmouth, customers who currently visit the Knowle offices every year would want the Council to provide a surgery based in the town. The approach being proposed was therefore proportionate in terms of cost.

The questionnaire would also be sent to a broad range of stakeholders and partners to meet the Council's equalities and best value duties. Later in the process, the equality groups would also be consulted through the design stages of the reception and public areas in the new offices and for the refurbishment of the Exmouth Town Hall. In addition, the consultation questionnaire would be available on the Council's website for interested people - not included within the postal invitation – to provide feedback.

The recipients of the paper questionnaire would be given the option to complete the survey on-line as an alternative. Each questionnaire sent by post would have a unique identifying number so that it would be possible to send out reminder letters should there be a need to boost the return rate and also so that a check could be made on the on-line responses to avoid a consultee responding more than once.

The results from the random sample would be reported separately from the feedback received from other stakeholders.

The anticipated cost of the consultation was £4500 – to be started in September with results collated by the end of November/early December.

Methodology – general approach

Issues raised by the committees in considering the methodology of the consultation process included:

- What was there to stop people completing the on-line survey more than once?
Officer response: The 'confidence level' of 95% was in respect of the random mail-out as each had a unique identifying number. On-line respondents who do not include the unique identifier will be assumed to be self-selecting and their answers will be analysed separately as their results cannot be extrapolated to the whole population.
- Could the self-selecting respondents use a unique identifying number (such as from the council tax bill) to prove that they have only responded once? There would also be benefit in this approach, as the data would indicate the respondents' location within the district.

Officer response: This suggestion would be explored with Strata officers for future consultations.

- The diversity of the population across East Devon meant that someone living in Exmouth would have a different viewpoint in respect of service delivery from someone living in the rural east of the district. Should the survey be split into rural and urban?

Officer response: Adopting the prescribed methodology meant that results would be representative. The random nature of the survey was essential for the methodology to work. However, as the proposed questionnaire included demographical questions in respect of age group, gender, disabilities and location, the Council would have an option to weight numerical data if necessary (in accordance with best practice) to help achieve accurate levels of representation of certain groups in the district. Differences in responses from towns would be identified as the consultees would be asked to indicate which town they live in.

Similarly, a town-by-town survey would significantly increase costs.

- There might be gaps in the pattern of responses – for example young people being under-represented.

Officer response: This would be addressed if such a problem was identified.

- There was some potential for misrepresentation and it might be useful in the first instance to trial a small sample so that any misunderstanding in the questionnaire wording could be amended.

Officer response: this is not considered necessary as the consultation document itself has received wide input from officers and members.

- If more than 400 responses were received from the random mail-out, will these be included?

Officer response: All responses with the unique identifier will be used.

- There was a need, when inviting on-line responses, to take into account the inadequacy of broadband in many rural areas.

Officer response: The Council was aware of broadband not-spots and gapping provision.

Background information on moving and improving (introduction to questionnaire)

The background information included:

- why the Council was consulting
- why there was to be a move from the current offices in Sidmouth
- the aims of the relocation
- why the move was to Honiton and Exmouth
- services to be provided at each site
- a list of services that would be increasingly provided without the need to visit the offices in person

The introduction would include an explanation of the Council's general duty to secure continuous improvement in the way it delivers its functions – having regard to a combination of economy, efficiency and effectiveness/best value – and would invite ideas and suggestions.

Issues raised by the Committees in considering the introduction to the questionnaire included:

- The statements explaining the Council's current and planned position could distract from the consultation and suggest that the decisions have already been made.
Officer response: There was a need for some historical context but most of the introduction was about moving forward. The introduction would retain reference to 'best value' as the Council needed to explain its approach.
- People needed to be energised into completing the questionnaire – the introduction was too long and wordy and used council-speak (such as the names of the services) rather than Plain English. Much of the detail in the introduction was irrelevant to the average person. Instead, it should say that the office move was to modern offices, which were well positioned with good transport links. The detail should also include which services the Council provides and the ones for which it does not have responsibility. It should also explain what the questionnaire wording means by access and differentiate between direct visits, telephone contact and email.
Officer response: The comments were noted - the introduction would be edited using Plain English.
- A motivating statement at the start of the introduction would be helpful. Much of the rest of the detail could be included at the end of the document for those interested.
Officer response: The covering letter would be drafted in a way that would motivate people to read on and complete the survey.
- Think about how the press can be involved and support the process.
Officer response: Consideration had already been given as to how the consultation would be publicised to engage the wider population – in addition to the mail-out – and offer the on-line opportunity.
- What was the basis for listing the proposed services to be delivered from Exmouth and Honiton?

Officer response: The decision would be informed by the consultation but the proposed service delivery was based on the need to provide key face-to-face services from Exmouth subject to the constraint of space. An early view is that it seems sensible for all corporate services to be based in Honiton but the survey will inform this. The decision would be monitored by analysing demand. Members were reminded that service delivery would not only be from the two sites but would also be delivered across the district on-line and through mobile working and surgeries. Wording could be changed from 'services that would be available in Honiton/Exmouth' to 'services that would be provided from Honiton/Exmouth to emphasise that service delivery was not just face-to-face but other options, including by telephone, were available. Service leads were responsible for delivery and continually monitored and reviewed their services based on demand. This was the Council's embedded way of working.

- How would surgeries work?
Officer response: The council already runs surgeries from existing facilities and there would be on-going opportunity to review this provision based on feedback and demand.

Questionnaire

This was discussed page by page – issues raised included:

- This was a real opportunity for excellent consultation but the exercise was in danger of falling into a trap of telling the public what the Council was already planning. This constrained the questions and limited real actionable feedback. The questions needed to be constructed so they were not just asking respondents to agree with the Council's plans.
Officer response: this was agreed but it was also necessary for the consultation to outline how the Council thought it could create best value in organising its services and this required setting out some thinking that people could comment on.
- Open questions would reduce the response rate as generally, people are put off by writing – a better response would be achieved through tick-boxes/a checklist of options.
Officer response: the survey would be amended to reflect this.
- Lists of towns – which needed to include Cranbrook - at Q3 and disabilities at Q7 would be more helpful if put in alphabetical order.
- Question 9 should include the opportunity to suggest where surgeries were needed.
- Could the descriptions/wording at Questions 5 and 6 be re-worded?
- It would be better to put Section B (About you) at the end of the questionnaire. It was general practice to include demographical information at the end of a questionnaire. Swapping the order of Section B with Section C might avoid respondents from being discouraged from completing current Section C (Moving and Improving).
- Q8 should include how the respondent accesses services – for example by phone, on-line, email or by personal visit.

In summing up the Chairman thanked Members and advised that their comments would be taken into account. He asked the Committees to agree to the proposed course of action – namely that the methodology be supported and that the introduction and questions be reviewed in line with comments raised during the meeting.

The Strategic Lead – Organisational Development and Transformation thanked members for their valued input. She advised that the document would be reviewed, up-dated and put to Cabinet.

The Overview and Scrutiny Committees voted separately on the proposals and each Committee unanimously supported the resolution and recommendations.

RESOLVED

that the Committees noted and understood the methodology to be used for the consultation process.

RECOMMENDED

1. that the introduction to the survey be reviewed and edited in line with comments raised by the Committees during the debate.

2. that the questions within the questionnaire be reviewed and re-ordered in line with comments raised by the Committees during the debate.

Attendance list

Overview Committee members present:

Mike Allen
Matthew Booth
Peter Bowden
Peter Faithfull
Graham Godbeer
Maria Hale
John Humphreys
Rob Longhurst
Christopher Pepper

Scrutiny Committee members present:

Dean Barrow
Maddy Chapman
Cathy Gardner
Roger Giles
Alison Greenhalgh
Cherry Nicholas
Marianne Rixson

Other Members present:

David Barratt
Jill Elson
Pauline Stott
Tom Wright

Officers present:

Mark Williams, Chief Executive
Richard Cohen, Deputy Chief Executive
Henry Gordon Lennox, Strategic Lead – Legal, Licensing and Democratic Services
Karen Jenkins, Strategic Lead - Organisational Development and Transformation
Diana Vernon, Democratic Services Manager

Committee Members apologies:

Overview

Ian Hall

Scrutiny

David Chapman
Alan Dent
David Foster
Simon Grundy
Marcus Hartnell
Bill Nash
Val Ranger

Other Member apologies:

Iain Chubb
Paul Diviani
Andrew Moulding
John O'Leary
Phil Twiss

Chairman Date.....

East Devon District Council – TNRP Review

Chalets and Beach Huts Cluster

December 2014



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A. Background

The Council, assisted by CIPFA Property is undertaking a review of its Tenanted Non Residential Property portfolio. The approach taken has been to partition the portfolio into manageable chunks, or “asset clusters”, and to review each in turn, making recommendations in a series of reports.

The asset clusters identified are:

1. Industrial Estates
2. Sports & Activity Clubs
3. Private Halls
4. Depots
5. Café and Kiosks
6. Chalets and Beach Huts
7. Cinemas and Theatres
8. LED Leisure Facilities

The Council’s corporate Property Asset Management Plan identifies the need for a review of the TNRP portfolio. Through an assessment of efficiency, effectiveness and affordability, the Council aims to challenge and review its asset ownership.

DRAFT

B. Chalets and Beach Huts

B1 Review Areas

This cluster comprises 20 separate geographical sites, and these have been considered in terms of:

- Management arrangements
- Income
- Demand
- Condition and Maintenance
- General Observations

B2. Summary Conclusions and Recommendations

- 1** The management of the beach huts is split across three separate areas including Estates team, StreetScene and Tourist Information. This is due to the differences in the type of letting and also the customers it delivers to. The use of short term lettings by the TIC is considered to meet the needs of short term visitors to the district. The seasonal lettings by StreetScene meet the demand from those who seek a longer term option and is primarily of use to local residents. The lettings by the Estates team are on formal agreements for a longer term and are for a number of beach hut sites let to a single operator who in turn lets the individual sites. It is considered that the current management process is suitable for the purpose and there is no proposal to alter this.
- 2** Building on the outline analysis set out later in this report, the Council should have a better understanding of the true life cycle cost of holding the beach huts including management and maintenance. This will not be possible until the financial systems are in place to be able to capture accurate costings. Since the implementation of job codes, the financial information available has improved. However, there remain certain costs that are difficult to record against individual properties and locations, for eg staff costs. All figures provided in the report are based on hire charges for the financial 2014/15. Costs have been based on figures available for 2013/14 and estimates.
- 3** The National Non Domestic Rate (NNDR) charges are currently absorbed into the Council's costs. It is recommended that when all agreements are normalised and put onto a leasehold basis, that all occupiers become responsible for their own NNDR costs. If the recommendations of this report are resolved, this will equate to an estimated annual saving of just under £30,000.
- 4** Building insurance payments are currently absorbed into the Council's costs. If the recommendations of the report are resolved, this will equate to an estimated annual saving of just under £570.
- 5** Timber beach huts have a relatively short life of approximately 10 years. Historically 10 huts per year were being replaced from maintenance budget. However, due to budget cuts this no longer happens. This has resulted in increased spending on reactive repairs. If the Council wishes to retain this service, it would be advisable to consider establishing a sinking fund to ensure huts can be replaced at the end of their life.

- 6 In order to protect the huts over the winter months, those managed by the Council and TIC at Budleigh Salterton and Seaton are taken down at the end of the season and erected again at the start of the new season. The cost for this, at around £12,500, is met by the Council. The huts taken down usually suffer damage while being dismantled, hauled to store and then re-erected. However, some years they have been left up. If the huts are left up they suffer winter damage from the sea/frost/storms, this means an increased cost for repairs in the spring and potentially, a shorter life.

The income for the provision of huts does not cover the costs. The cost of providing huts for rental is therefore significantly subsidised by the rental of sites only at these locations. It is therefore proposed that huts will be provided for the 2015 season from the existing stock and at the end of the season, occupiers will be advised that sites only will be offered from April 2016 on an open market basis. The marketing will include the transfer of the existing hut at a one-off fee of £250. Tenants will be provided with a standards specification for future hut replacement. This proposal will include huts at Budleigh and at Seaton West Walk. The proposal does not include block built huts such as those at Exmouth and Jacobs Ladder, Sidmouth.

- 7 An alternative option to this proposal would be to terminate all existing agreements and offer the sites to the open market, including the existing huts. It is estimated that if 25 year leases were offered for a premium on the 80 huts and sites (Budleigh and Seaton), a capital receipt of between £1,200,000 and £1,600,000 million could be realised. This option is unlikely to be popular with existing occupiers.
- 8 The hire charges have been reviewed as part of this work and variations to charges are being brought into line by using stepped increases. The 2013 Fees & Charges Taff reviewed the changes to beach hut fees and charges and they were happy with increases to date and recommended that an annual review be continued. However, AMF have recommended that where possible, the market should be tested to ensure that the Council is securing best value. To be in place by 1 April 2016, existing sites at Budleigh Salterton and Seaton, could be offered by way of an open market basis in line with the new sites.
- 9 The huts at Budleigh Salterton are stored in a workshop unit off Station Road during the off season and there are further cost implications linked to this. If Members approve the recommendation at 4 above, the unit will no longer be required for the storage of beach huts. It could be disposed of to realise a capital receipt or let to provide a revenue income.
- 10 Huts that remain under the Council's ownership at Exmouth and Sidmouth will continue to be the subject of condition surveys under the existing three year programme. When next surveyed, detailed location plans will be acquired to assist operational management.
- 11 The beach huts at Jacobs Ladder are reaching the end of their economic life. The site is considered ideal for the provision of huts of a better style and design for the location. It is therefore recommended that a planning application is submitted for an enhanced provision for huts which are then let on a long leasehold basis. In addition to the redevelopment at Jacobs Ladder, it is proposed that an additional site on the beach at Sidmouth, between end of the Esplanade and Chit Rocks, be established for the provision of 10 sites for beach huts. This will be subject to planning permission and

viability assessment. If these aspirations prove to be unviable, it is proposed that options to offer leases on the existing huts/sites on an open market basis be explored.

- 12** The searchlight emplacement at Seaton is currently vacant and considered to be in a relatively poor state of repair. The option to demolish the structure has been discounted as this would involve significant further works to secure the cliff face. As there has been previous interest from local groups regarding a possible transfer of the structure, it is proposed that this be investigated further in order to establish the feasibility of this option. If not feasible, it is proposed that the structure be offered for sale on the open market.
- 13** The chalets at Exmouth will form part of the Exmouth Town Centre and Seafront Masterplan Foxholes Hub project.
- 14** Although there are no built structures to maintain, an assessment of the condition of the sites should be undertaken to include the East Shelf and access steps at Seaton.

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C. Portfolio Analysis

Portfolio Findings

C1 The Beach hut and chalet assets

- 1 The assets are located across 20 geographic sites within 5 coastal towns in the District: Exmouth, Budleigh Salterton, Sidmouth, Seaton and Beer.
- 2 In total the Council owns and lets 257 beach huts and 241 beach huts sites. An additional 70 beach hut sites are provided through the 4 formal leases that the Council has granted to individuals who operate them as a concession business.
- 3 All of the leased sites (sub-set 1) are in Beer.
- 4 Details of the assets, the management arrangements and rental levels are set out in the table below. Please note that the hire charges shown in the table above (other than the Chalets at Exmouth) are inclusive of non domestic rates which the Council is required to pay on the premises.

Location	Hut or Site	Sub-set	No. of Huts/Sites	Management Arrangements	Annual / Season Hire Cost 2014/15	Income from Lease
Exmouth	Brick Hut	2	117	Directly by EDDC 12 month letting	£541.45	N/A
Exmouth Chalets	Brick Hut	2	20	Directly by EDDC 12 month letting	£1,023.35	N/A
Budleigh Salterton	Timber Hut	4	12	Through TIC Seasonal Concession	£549.40 small, £568.70 large	N/A
Budleigh Salterton	Timber Hut	2	33 (large)	Directly by EDDC per season	£650.90	N/A
Budleigh Salterton	Timber Hut	2	16 (small)	Directly by EDDC per season	£542.40	N/A
Budleigh Salterton	Site	3	93	Directly by EDDC per season	£358.50	N/A
Sidmouth	Timber Hut	2	24	Directly by EDDC per season	£511.50	N/A
Seaton	Former Searchlight	2	1	Previously leased	N/A	Vacant

Location	Hut or Site	Sub-set	No. of Huts/Sites	Management Arrangements	Annual / Season Hire Cost 2014/15	Income from Lease
	Emplacement			but now vacant		
Seaton West	Timber Hut	2	31	Directly by EDDC per season	£480.10	
Seaton West	Timber Hut	4	4	Through TIC per season	£568.70	
Seaton West	Site	3	50	Directly by EDDC per season	£239.00	N/A
Seaton East	Site	3	42	Directly by EDDC per season	£239.00	N/A
Beer East & West	Site	3	44	Directly by EDDC per season	£309.40	N/A
Beer East Shelf	Site	3	12	Directly by EDDC per season	£437.80	N/A
Beer East	Site E1	1	23	7 year lease terminates on 31/3/2017	N/A	£650
Beer East	Site E2	1	23	6 year lease terminates on 22/6/2020	N/A	£750
Beer East	Site E3	1	12	7 year lease terminates on 31/3/2017	N/A	£395
Beer East	Site W1	1	12	7 year lease terminates on 31/3/2017	N/A	£1,500

Key to sub-set

- 1 Those arrangements where there is a formal lease in place to an individual who then manages a number of beach huts/sites as a concession business. The Council has no control over the day to day management of the huts and no influence over the charges set. An annual rent is received from the tenant. The tenant is responsible for payment of non domestic rates for the period of their use. The tenant is responsible for repairs and maintenance to the huts.
- 2 Those beach huts which the Council directly manage and let for the season on an individual hut basis. The Council set the charges and manage the huts day to day.

The Council are responsible for repairs and maintenance to the huts and payment of non domestic rates.

- 3** Those sites which the Council directly manage and let for the season on an individual site basis. The Council set the charges and the site owners are responsible for repairs and maintenance of their own huts
- 4** Those beach huts which The Council own but which are managed on their behalf by the Tourist Information Centres in the area. The Council set the charges and Tourist Information look after the daily management of the huts for which they receive 15% of any income received. The Council are responsible for repairs and maintenance to the huts and payment of non domestic rates.

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C2 Exmouth Beach Huts



Management Arrangements and Income

- 9 There are 117 brick huts managed directly by the Council which are let on an annual basis. The annual hire charge for the 2014 season is £541.45. This provides a potential gross income to the authority of £63,350.

Income	Expenditure	Description	
£63,350		Gross income 117 beach hut lets	
	£28,080	Planned & reactive maintenance, depreciation and 10 year replacement	
	£143	Insurance	
	£10,597	Non domestic rates	
	£12,700	Management/ administration costs	
£63,350	£51,520	Net income	£11,830

Condition and Maintenance

- 10 The Exmouth huts are of permanent construction and were built in phases in the second half of the 1990's. They are laid out in a series of terraced blocks of 7 or 8 huts per block. The external walls are of solid block work, (render finished), floors solid concrete, and roofs timber structure (bitumen membrane finished). Each hut has a pair of outward opening softwood timber painted doors, which are redecorated on a planned basis approx. every 2 years. The internal dimensions of each hut are 1.8m wide x 2.6m deep and they do not have any mains services. In 2013, the roof coverings to all of the huts were renewed and timber fascia boards capped with PVC to reduce on going maintenance. The timber doors and their handles/locks need very regular maintenance due to the extreme weathering, sand, sea and salt air that they endure.

Demand

- 11 Demand for these huts is reasonable and Exmouth is the only area in East Devon where there is no waiting list. It is generally thought that the letting level is due to the specific location of the huts relative to the main road, rather than the fact they are in Exmouth. In contrast there are chalets in Exmouth which have a substantial waiting list (see next section).

C3 Exmouth Chalets



Management Arrangements and Income

12 There are 20 brick built chalets which are managed directly by the Council. Current annual hire charges are £1,023.35 per chalet which is exclusive of non domestic rates paid directly by the lessee. The chalets are fully booked and bring in an income of £20,467 per annum. All of the chalets have a water supply and power, with good views of the sea.

Income	Expenditure	Description	
£20,467		Gross income 49 beach hut lets	
	£6,000	Planned & reactive maintenance, depreciation and 10 year replacement	
	£79	Insurance	
	£0	Non domestic rates	
	£46	Water	
	£4,093	Management/ administration costs	
£20,467	£10,218	Net income	£10,249

Demand

13 There is limited turnover of tenants. The chalets are fully booked and there is a substantial waiting list.

Condition and Maintenance

14 The 20 Foxholes Chalets are of permanent construction and were built in circa 1988. They are laid out in a curved terrace of 11 bays. The external walls are of cavity masonry, floors solid concrete, and roofs dual pitched finished with colour coated profiled metal sheeting. There are a pair of outward opening softwood timber part glazed painted doors to each, which are redecorated on a planned basis approx. every 3 years. The internal dimensions of each chalet are 2m wide x 2.9m deep, and each has a kitchenette with lighting, power, water, and drainage.

15 Within the next 10 years, the roof coverings and doors will be due for replacement at a budget cost in the region of £60,000 + VAT. Due to their age, the external concrete paved paths directly in front of the chalets are starting to deteriorate and will require significant repairs within the next 5 years, at a budget cost in the region of £10,000 + VAT.

- 16 With some redesign, the layout of chalets would offer potential for refurbishment and conversion that could be sold on a long leasehold basis for a premium or secure a higher revenue income. These options will be considered as part of the Foxholes Hub Exmouth Masterplan project. In the meantime, the approaches to modern beach hut arrangements, for example at Sheldon (shaldonbeachhuts.net), Bournemouths 'super huts' and Boscombe Overstrand remain aspirational.

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C4 Budleigh Salterton



Management Arrangements and Income

- 17 There are 49 beach huts of timber construction managed directly by the Council. Of these, 10 were added in 2010 to cope with increased demand. The annual hire charge for the 2014 season is £650.90 (Large hut) and £542.40 (Small hut). This provides a potential gross income to the Council of £30,158.
- 18 In addition to the beach huts, the Council also manage 93 sites. The annual hire charge for the 2014 season is £358.50. This provides the Council with a potential gross income of £33,340.50. The Council pays the non domestic rates, maintenance and management costs.
- 19 As well as the beach huts and sites managed directly by the Council, the Tourist Information Centre manages 12 huts, 6 large and 6 small.
- 20 The 2014 charges for **large beach huts** are as follows:
- | | |
|------------|-----------------------------------|
| Per Day | £ 21.65 + VAT (£26.00 with VAT) |
| Per Week | £ 67.00 + VAT (£80.44 with VAT) |
| Per Season | £ 568.70 + VAT (£682.44 with VAT) |
- 21 The 2014 charges for **small beach huts** are as follows:
- | | |
|------------|-----------------------------------|
| Per Day | £ 19.10 + VAT (£22.90 with VAT) |
| Per Week | £ 60.33 + VAT (£72.40 with VAT) |
| Per Season | £ 549.40 + VAT (£659.28 with VAT) |
- 22 The commission paid to the TIC is 15% on the gross income plus £200.00 for the key service.
- 23

Income	Expenditure	Description	
£30,158		Gross income 49 beach hut lets	
£33,341		Gross income 93 site lets	
£6,709		TIC managed income	
	£5,880	Taking down & reassembly of huts	

	£970	Winter storage (inc rates & ins but not including loss of rent)	
	£11,760	Planned & reactive maintenance, depreciation and 10 year replacement	
	£23	Insurance	
	£2,999	Non domestic rates (Sites)	
	£1,707	Non domestic rates (huts)	
	£12,700	Management/ administration costs	
£70,208	£36,039	Net income	£34,169

Demand

- 24 The beach huts and sites in Budleigh Salterton are fully booked and there is a substantial waiting list which is currently closed to new applicants.

Condition and Maintenance

- 25 The Budleigh huts are of demountable timber shed type construction. The pitched roofs are finished with a bitumen based felt membrane and walls with tongue and grooved softwood boarding. They are redecorated on a planned basis approx. every 2 years. They have a limited life span and require replacement on average over a 10 year cycle.
- 26 Using an average replacement cost of £1,300 per hut this means that over a 10 year period, the Council will need to find £79,300 to replace the 61 huts it owns at Budleigh Salterton.

C5 Sidmouth



Management Arrangements and Income

27 There are 24 timber beach huts managed directly by The Council. These are built directly on to the seafront adjacent to Jacob’s Ladder. The annual hire charge for the 2014 season is £511.50. This provides a potential gross income to the authority of £12,276.

Income	Expenditure	Description	
£12,276		Gross income 24 beach hut lets	
	£2,880	Planned & reactive maintenance, depreciation and 10 year replacement	
	£11	Insurance	
	£513	Non domestic rates	
	£2,455	Management/ administration costs	
£12,276	£5,859	Net income	£6,417

28 10 of these huts were previously managed by a concession which expired in September 2011 and has not been renewed. These were previously let by the concession on a more short term basis.

Demand

29 The beach huts are highly sought after, are fully booked and there is a substantial waiting list which is now closed. In addition to the redevelopment at Jacobs Ladder, it is proposed that an additional site on the beach at Sidmouth, between end of the Esplanade and Chit Rocks, be established for the provision of 10 sites for beach huts. This will be subject to planning permission and viability assessment.

Condition and Maintenance

30 The 24 Jacobs Ladder huts are built in the form of 2 blocks of 12. They are of semi-permanent timber frame construction, sitting on raised concrete platforms. The roofs are shallow monopitch and finished with a bitumen based felt membrane, last renewed in January 2013. The walls and doors are softwood timber.

- 31 They are redecorated on a planned basis approximately every 2 years and require a considerable amount of annual maintenance and repairs to prepare them for each season. They are believed to be over 20 years old and are generally at the end of their economic life. Significant damage during the February 2014 storms necessitated major repairs, which have now extended their useful life by a further 2 to 3 years.
- 32 Using an average replacement cost of £2,000 per hut for block built timber huts, means that within the next few years the Council will need to find £48,000 to replace the 24 huts it owns at Sidmouth. Alternatively a more permanent structure could be used to replace the existing huts and provide better accommodation. The Jacob's Ladder location is significantly hindered by the lack of easy vehicle and pedestrian access from the Highway, and no mains services.
- 33 Subject to the Council approving the recommendation proposed in the Summary and Recommendations part of this report (Page 6, Paragraph 9), various options will be considered under cover of a separate report.

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C6 Seaton West



Management Arrangements and Income

34 There are 31 timber beach huts managed directly by The Council. The annual hire charge for the 2014 season is £480.10. This provides a potential gross income to the authority of £14,883.

35 The Council also manages 50 sites. The annual hire charge is £239 for the 2014 season. This provides the Council with a potential gross income of £11,950.

36 In addition to the beach huts managed directly by the Council there are 4 beach huts which are managed by the Tourist Information Centre (TIC). The charges for 2014/15 are as follows:-

Per Day	£ 19.60 + VAT
Per Week	£ 67.00 + VAT
Per Season	£ 568.70+ VAT

37 Again this is inclusive of non domestic rates. The Council receives 85% of the income from these huts with TIC retaining the remaining 15%.

38 In 2013, the gross income from the TIC let huts was £2,334.20.

39 A breakdown of the costs and expenditure are provided in the table below

40

Income	Expenditure	Description	
£14,883		Gross income 31 beach hut lets	
£11,950		Gross income 50 site lets	
£2,334		TIC managed income	
	£2,660	Erection of huts	
	£3,000	Take down and winter storage	
	£9,920	Planned & reactive maintenance, depreciation and 10 year replacement	
	£528	Insurance	
	£4,276	Non domestic rates	
	£5,367	Management/ administration costs	
£29,167	£25,751	Net income	£3,416

Demand

- 41 The beach huts are highly sought after, are fully booked and there is a substantial waiting list which is now closed.

Condition and Maintenance

- 42 The Seaton huts are of demountable timber shed type construction, the pitched roofs are finished with a bitumen based felt membrane and walls with tongue and grooved softwood boarding. They are redecorated on a planned basis approx. every 2 years. They have a limited life span and require replacement on average over a 10 year cycle.
- 43 Using an average replacement cost of £1,300 per hut, this means that over a 10 year period the Council will need to find £45,500 to replace the 35 huts it owns at Seaton West, representing an annual depreciation of around £130 per hut per annum.

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C7 Seaton East



Management Arrangements and Income

44 The Council manages 42 sites at the East End of Seaton. These sites are let at £239.00 per annum. This provides the Council with a potential gross income of £10,038.

45

Income	Expenditure	Description	
£10,038		Gross income	
	£14.06	Insurance	
	£1,230.30	Non domestic rates	
	£2,007	Management/ administration costs	
£10,038	£3,251.36	Net income	£6,787

Demand

46 These sites are located on the beach shingle and are fully booked with a substantial waiting list, which is currently closed

Condition and Maintenance

47 Although there are no built structures to maintain an assessment of the condition of the sites should be undertaken.

C8 Seaton Former Search Light Emplacement



Management Arrangements and Income

- 48 This building is currently vacant/unused and does not provide any income to the Council.
- 49 A local group has previously approached the Council to request that the asset is transferred to them to preserve it as it is of local historical interest as a WWII searchlight emplacement. More recently, a local group lead by the town council and who wish to recognise the searchlight's historic significance, have requested permission to paint the building in a cliff red colour and install an interpretation board in front of it on the promenade.

Demand

- 50 Other than the request from the local group there have been additional enquiries to purchase the building.

Condition and Maintenance

- 51 The search light emplacement is believed to have been built c.1940 and is of very basic construction, similar to a pillbox. The walls are solid masonry and the roofs and floors are concrete. In size, it is approx. 3.8m wide x 5.9m and the internal floor level is approx. 3m above that of the esplanade (West Walk). The structure has been partially cut into the cliff face and as such, cliff slope stability could be an issue should it be demolished. There is currently no formal access route to the building, and no steps or ramps to give safe access. It is redecorated (white) on a planned basis approx. every 2 years. It also requires regular reactive maintenances due to vandalism/graffiti. A new galvanised steel entrance gate was installed in 2007 to increase security.

C9 Beer



Management Arrangements and Income

52 The Council manages 44 sites at Beer East and West. These sites are currently let at £309.40 per annum. This provides a potential gross income of £13,613.60. The Council has a further 12 sites on the East Shelf. These sites are let at £437.80 per annum. This provides a potential gross income of £5,253.60.

53

Income	Expenditure	Description	
£13,614		Gross income (East & West)	
5,254			
	£0	Insurance	
	£2,457	Non domestic rates	
	£3,774	Management/ administration costs	
£18,868	£6,231	Net income	£12,637

54 Due to the fact that the sites are now further away from the sea, the risk of flooding to the huts has abated. This means that the tenants no longer remove the huts at the end of the season, meaning that they can effectively occupy them all season.

55 In addition to the huts the Council have also granted 4 leases to individual tenants for beach huts site concession businesses. Details of these are set out in the table below:

56

Details	Term	Expiry Date	Rent	Next rent review	Notes
Site East 1: Site for 23 beach huts, 11 on beach and 12 on platform	7 years	31/3/2017	£650 per annum	31/3/2014	
Site East 2: Site for 23 beach huts	6 years	22/6/2020	£750 per annum	N/A	Tenant holds deckchair concession at same location
Site East 3: Site for 14 beach huts	7 years	31/3/2017	£395 per annum	31/3/2014	Tenant holds deckchair concession at same location
Site East 4 Site	7 years	31/3/2017	£1,277 per	31/3/2014	Tenant holds

for 12 beach huts			annum		deckchair concession at same location
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Demand

57 These beach hut sites are fully booked and there is a substantial waiting list, which is currently closed.

58 Occupancy levels for those sites which are the subject of the 4 leases granted by the Council are high.

Condition and Maintenance

59 Although there are no built structures to maintain an assessment of the condition of the sites should be undertaken to include the East Shelf and the access steps .

END

**Susan Robinson MRICS
Chris Brain FRICS**

**CIPFA
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**Donna Best MRICS
Rob Harrison MRICS
Andrew Hancock
Simon Allchurch
Pauline Druce
Jamie Murrell**

**EDDC
EDDC
EDDC
EDDC
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EDDC**

Report to: Cabinet
Date of Meeting: 07 January 2015
Public Document: Yes
Exemption: None
Review date for release None



Agenda item: 13

Subject: **Asset Management – Tenanted Non-Residential Property Review – Beach Huts & Chalets Asset Cluster**

Purpose of report: As part of the Council's Asset Management Plan, a review of the Tenanted Non-Residential Property (TNRP) portfolio has been undertaken with the assistance of CIPFA Asset Management. The purpose of the work is to challenge and review current ownership and management arrangements, along with perceptions, to ensure that the TNRP portfolio provides efficient, effective and affordable benefits.

Recommendation:

- 1. That a sinking fund of £19,000 per annum is established to ensure retained huts and chalets can be replaced at the end of their life.**
- 2. That at Seaton and Budleigh Salterton, from April 2016 the managed hut sites will be offered on an open market basis as a site only package, and will include a one off charge of £250 for the existing hut.**
- 3. That alternative use options for the beach hut storage unit at Budleigh Salterton be explored and reported back to the Council's Asset Management Forum at a future date.**
- 4. That the Property & Estates Services team workup a detailed proposal and feasibility assessment to deliver a scheme at Jacobs Ladder for the provision of new, more permanent beach huts.**
- 5. That an additional site on the beach at Sidmouth, between the end of the Esplanade and Chit rocks, be established for the provision of 10 sites for beach huts subject to planning permission and viability assessment.**
- 6. The Seaton Searchlight Emplacement be marketed for sale and invitations invited on both a freehold and leasehold basis.**
- 7. The future of the huts and chalets at Exmouth are to be considered as part of the wider Exmouth regeneration programme to ensure a coherent approach.**

8. **5 year leases will be tendered for the existing 56 sites at Beer and 93 sites at Budleigh Salterton to commence 1 April 2016.**
9. **All sites will be included within StreetScene's rolling condition survey programme of infrastructure assets.**
10. **All beach hut tenants will become responsible for their own NNDR (National non domestic rates) payments, where applicable.**
11. **Beer concession sites will be brought into line with open market rents at renewal.**

Reason for recommendation:

These recommendations have been made by the Asset Management Forum following a review of the Council's Beach Huts and Chalets

Officer:

Donna Best MRICS
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Financial implications:

-External expenditure on the 2 sites is £17k to date (£26k in 2013/14) offset by rental income of £101k for 2014/15 (£98k 2013/14) giving net income of £84k to date (£72k 2013/14). An additional £22k saving would be made if all tenants paid their own NNDR as proposed.

If the recommendations for Seaton and Budleigh are approved, savings from rates, insurance, maintenance and replacement would be between £20k-£25K. Additional savings would be made on officer time for maintaining, removal/reassembly and storage of the huts.

It is difficult to estimate the potential income on the open market for the sites, but overall income is expected to increase.

There is already a budget for Beach hut maintenance of £17,500 p.a. To date, only £5k has been spent. The unspent Year End balance could be held in an earmarked reserve for replacement of huts as required, therefore no extra budget is needed.

Legal implications:

Title to the land has not been examined. The legal department to assist with the preparation of the documentation and leases should be contracted out of the 1954 Act legislation to avoid security of tenure. Ideally provision should be made for a contribution towards the Council's legal and surveying costs associated with the preparation of the documentation and entering into it.

Equalities impact:

Low Impact

[Click here to enter text on impact level relating to your report. Link to an equalities impact assessment form if necessary.](#)

Risk:

Low Risk

Links to background information:

- [Tenanted Non Residential Property Review: Beach Huts & Chalets asset cluster](#)

Link to Council Plan:

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Report in full

1 Background

- 1.1 As part of the Tenanted Non Residential Property (TNRP) review process, a report on beach huts and chalets has been prepared with the assistance of CIPFA asset Management by officers within the property management teams including StreetScene, Property Services and Estates. This report made a number of recommendations and these have been considered by the Asset Management Forum.
- 1.2 The beach huts and chalets are located in 5 towns along the East Devon coastline with a mixture of huts, chalets and sites of varying construction and quality. The review report attached in the background papers addresses the overall management of the beach huts and chalets and also details each site individually including financial information.
- 1.3 At present, the Council charge a flat fee for the whole season and there are waiting lists at all sites with the exception of Exmouth. The current charges for a beach hut range from £480.10 to £568.70 and the charge for Exmouth Chalets is £1,023.35. Where just a site with no hut is provided the charge across the district ranges between £239 and £437.80. Research has shown that whilst this is not an uncommon approach to charging, there are some authorities who operate a variable charging basis as well as offering hire on a daily, weekly and seasonal basis.
- 1.4 At present, the Council do not have dedicated resort staff who would manage shorter term lettings and these are offered by the TIC's in Budleigh Salterton and Seaton. In addition, private concession holders offer this facility in Beer.
- 1.5 Variable charging would potentially be one way of increasing income for the beach huts. However, there is a danger that in some locations people may simply opt for peak times leading to increased vacancies in less popular times and an overall reduction in income. There would also be increase costs owing for a need to increase staffing levels to manage the various lettings, along with the issues associated with arranging access for new tenants arriving at various times throughout the season.
- 1.6 Research carried out into the rents charged by other Local Authorities has shown that prices vary significantly from area to area. For example, Worthing Borough Council charges an annual fee of £1,020 for a beach hut and £470 for a site only. Torbay Council charge between £474 and £1,545 for beach chalets and cabins, while their charges for sites are between £57 (Self maintained) and £324. Dover District Council charge £1,070 per annum for a beach hut and £380 per annum for a site only. Bournemouth has a variable pricing structure and huts can be rented on a daily or weekly basis as well as longer term lettings. They have also broken the season down into periods and charges vary for the more peak times. Lyme Regis Town Council currently hires out a number of beach huts on a daily and weekly basis. Daily prices (for 2015) range from £4.00 - £18.00. Weekly prices range from £15.00 - £100.00.

- 1.7 Torrige District Council rent sites only. They retain a waiting list and when a beach hut owners informs the council that they wish to sell their beach hut, the council provides a copy of the waiting list to the seller. The sale of the beach hut structure is then a private agreement between the purchaser and the seller. Torrige's interest lies in the rental of the land on which the beach hut sits. These sites are let by of 5 year leases and the hire charges set annually. For 2014/15 financial year this was set at £375 plus VAT for all sites. NNDR charges are payable by the tenant, and it is the responsibility of the beach hut owner to insure the hut. It is proposed that East Devon adopts a similar approach where practicable.

- 2 The TNRP Review report prepared by CIPFA and Council officers sets out in detail site specific details and the summary conclusions and recommendations. This report is included within the background papers to this report. However, a summary of the recommendations are set out below:

Recommendations – General

- 2.1 That the current management arrangements for the three different types of lettings of beach huts, chalets and beach hut sites remain as they are at present. These arrangements provide a mixture of options for tenants, which include seasonal lets through the Council or shorter term lettings through the TIC and concessions.

- 2.2 The cost of repairing and maintaining the beach huts should be met from the income received. Historically, 10 huts a year were being replaced from the maintenance budget. However, due to budget cuts this no longer happens and this has resulted in increased spending on reactive repairs. If the Council wishes to retain this service, it would advisable to establish a sinking fund to ensure huts can be replaced at the end of their life, as well as to enable new beach hut schemes.

- 2.3 The Council currently absorbs the national non domestic rate charges (NNDR) on the huts. Under the new lease arrangements, it is proposed that this subsidy to tenants is withdrawn and that all occupiers will become responsible for their own NNDR liability, where applicable.

3 Recommendations – Site Specific

- 3.1 **Exmouth** – The huts at Exmouth have the lowest levels of demand, primarily as they front the main road. In addition, under the Exmouth Town Centre and Seafront Masterplan proposals being implemented under the Councils regeneration programme, many of the existing huts and chalets will be absorbed into future developments. For example, around 37 huts will be absorbed into the Queen's Drive redevelopment scheme. It is therefore proposed only to move current occupiers onto the new lease arrangements at the annually established hire charge. The huts will continue to be the subject of condition surveys under the three year inspection programme.

- 3.2 **Budleigh Salterton & Seaton West Huts** – The analysis of these sites shows that the cost of managing, maintaining & repairing, insuring, erecting and depreciation on the beach huts, is not covered by the rental income. It is therefore recommended that the Council moves to the offer of a site only service at these locations. The sites will be offered on an

open market basis and in the first instance, will include the purchase of the existing hut by the bidder. The new arrangements will be put into effect to start from 1 April 2016.

The marketing options for consideration include:

- a. A standard hire charge plus one off premium for a 5 year lease
- b. An invitation to tender a rent for a 5 year lease
- c. An invitation to tender a premium and ground rent for a 25 year lease.
- d. A standard higher charge

It is recommended that if offered to the open market, the sites be offered by way of auction.

3.3 **Budleigh Salterton Store** – The huts at Budleigh Salterton are currently stored in a workshop unit off Station Road during the winter. There is an opportunity cost in using the premises to provide this service. If the Council moves to a site only service, alternative uses for the store can be explored. These could include the sale of the property to provide a capital receipt or the letting of the store to provide a revenue income.

3.4 **Sidmouth** – The beach huts at Jacobs Ladder are reaching the end of their economic life. The site is considered ideal for the provision of huts of a better style and design for the location. It is therefore recommended that a planning application is submitted for the enhanced provision of huts.

It is also proposed that an additional site on the beach at Sidmouth, between the end of the Esplanade and Chit rocks, be established for the provision of 10 sites for beach huts. This will be subject to planning permission and viability assessment. The proposal would complement the proposed development at Jacobs Ladder and would address the significant demand for Beach Huts in Sidmouth which at present cannot be met.

3.5 **Seaton** – It is recommended that the Seaton Searchlight Emplacement be offered for sale by way of the freehold interest or on a leasehold basis. The option to demolish the structure has been discounted as this would involve significant further works to secure the cliff face. However, it is vacant and there has been interest from the local groups and the Town Council regarding a possible transfer of the structure, along with interest from private parties potentially interested in purchasing or renting the structure. The town council wish to recognise the searchlight's historic significance and have requested permission to paint it a 'cliff' red colour and to install an interpretation board in front of on the promenade.

3.6 **Seaton East** – The Sites offered at Seaton East appear to be relatively profitable with minimal maintenance costs. It is therefore proposed that these continue to be managed as they are at present. However, the tenancies will be put onto a leasehold basis and the NNDR charges will become the responsibility of the occupiers.

3.7 **Beer** - Site fees in Beer are significantly lower than those in other parts of the district. The fees are being brought into line by using stepped increases over a three year period. However, it is proposed that as with the sites in Budleigh and Seaton, these will be offered on an open market basis and new leases be put in place to commence 1 April 2016. The concessionary leases will be brought into line with open market rents on renewal.

Minutes for Cabinet 7 January 2015

14. Asset Management – tenanted non-residential property review

Minute 147

The Deputy Chief Executive presented the report of the Principal Estates Surveyor in respect of a review of tenanted non-residential property undertaken as part of the Council's Asset Management Plan. A report on beach huts and chalets based on this review (including the overall management and financial information and arrangements site by site) had been considered by the Asset Management Forum. The review process had been challenging due to the range of locations, structures, arrangements and pricing. The aim of the recommendations had been to address certain discrepancies including where the provision was actually a cost to the Council as well improving the provision overall and introducing an ongoing replacement programme. The recommendations reflected a more co-ordinated approach and a greater standardisation of arrangements across the district.

Discussion included:

- Although it was appreciated that the beach hut provision should not be subsidised by the Council, new arrangements should not put long-standing tenants in difficulty – not everyone had the space or ability to store the huts over the winter period.
- The Council was not charging enough for managing the huts – there should be a greater differential between site-only and maintenance/management of beach huts.
- The short-term provision of beach huts should be retained as this was a valued service to tourists and visitors and provided useful local income streams to the Tourist Information Centres.
- The service needed to operate more commercially.
- A proposal for a rolling tendering process of 20% of huts and chalets per year was not supported. It was felt that tendering in 2016 would allow ample time for consultation and review of approach.
- Consultation with current users was regarded as essential.
- Developing a 'sinking' fund was a prudent approach to cover replacement costs.
- The proposal was to improve the current arrangements in Sidmouth where provision was below standard. Options would be considered when planning permission was in place.

RESOLVED:

1. that a sinking fund of £19,000 per annum be established to ensure retained huts and chalets can be replaced at the end of their life;
2. that the Property & Estates Services team work up a detailed proposal and feasibility assessment to deliver a scheme at Jacobs Ladder for the provision of new, more permanent beach huts;

3. that an additional site on the beach at Sidmouth, between the end of the Esplanade and Chit rocks, be established for the provision of 10 sites for beach huts subject to planning permission and viability assessment;
4. that the Seaton Searchlight Emplacement be marketed for sale and invitations invited on both a freehold and leasehold basis (interest already expressed was noted);
5. that the future of the huts and chalets at Exmouth be considered (in consultation with the Town Council) as part of the wider Exmouth regeneration programme to ensure a coherent approach;
6. that 5 year leases be tendered for the existing 56 sites at Beer and 93 sites at Budleigh Salterton to commence 1 April 2016 subject to consultation with current users;
7. that all sites be included within StreetScene's rolling condition survey programme of infrastructure assets;
8. that all beach hut tenants be responsible for their own NNDR (National non domestic rates) payments, where applicable;
9. that all site tenants commit to their beach hut/chalet conforming (within a realistic range) in respect of design, style and colour
10. that Beer concession sites be brought into line with open market rents at renewal.
11. that the following proposals be referred back to the Asset Management Forum for further consideration, with the Forum being made fully aware of the importance of undertaking consultation:
 - a) that at Seaton and Budleigh Salterton, from April 2016 the managed hut sites be offered on an open market basis as a site-only package, and will include a one-off charge of £250 for the existing hut;
 - b) that alternative use options for the beach hut storage unit at Budleigh Salterton be explored and reported back to the Council's Asset Management Forum at a future date;

REASON

To progress recommendations of the Asset Management Forum's review of the Council's beach huts and chalets.

East Devon District Council

Beach huts service consultation

Spring 2015

Summary

Open public auction or sealed bid

- Given the choice between either an open public auction or a sealed bidding process, the majority would prefer an open auction. However, nearly a third of respondents didn't answer this question. A lot of respondents commented throughout the questionnaire that they didn't want either of these options, they would prefer no bidding process at all.

Would the proposals have any positive effect on you?

- 5% of those with a beach hut, beach hut site or chalet said the proposals would have a positive effect on them. Mainly as it would mean they would be able to have one for longer than they currently do and it would make it more accessible to people without one.
- 43% without a beach hut, beach hut site or chalet but said they want one said the proposals would have a positive effect on them, mainly as it would give them a chance of having one.
- 7% of people without a beach hut, beach hut site or chalet that said they don't want one said the proposals would have a positive effect on them, mainly as it would give more people a chance of having one.

Would the proposals have any negative effect on you?

- 97% of those with a beach hut, beach hut site or chalet said the proposals would have a negative effect on them.
- 75% without a beach hut, beach hut site or chalet but said they want one said the proposals would have a negative effect on them.
- 78% of people without a beach hut, beach hut site or chalet that said they don't want one said the proposals would have a negative effect on them.

What would these negative effects be?

The most common comments from across all the groups were:

- With a bidding system I wouldn't be able to afford one / they would only go to rich people.
- With a bidding system, locals (not second home owners) would be priced out of the market.
- They waited or have been on the waiting list for many years, it's unfair the system could now be changed.
- The huts wouldn't be used as much as people from further away would have them.
- For those that have beach huts – the beach hut is the main focus of their / their families leisure time so it's important to them to keep it.

To help reduce these negative effects the most common comments across all groups were:

- Keep the current system.
- Put up the current rent to a fixed price (with some saying let current renters keep them and some saying it should be a lottery/draw system).
- Prioritise locals (not second home owners) or make them the only people that can have beach huts, beach hut sites and chalets.
- Don't have a bidding process.

Any other comments you would like to make about the proposed changes?

The most common comments across all groups were:

- Locals (not including second home owners) will be priced out of having a beach hut, beach hut site or chalet. With some saying they should be prioritised or be the only people allowed to bid if the proposals were brought in.
- It's unfair as with a bidding system I wouldn't be able to afford one / they will only go to rich people.
- Those with beach huts also said there should be more available to meet the demand.
- Those without beach huts that want one also said that the proposals were just a money making scheme.
- Those without beach huts that don't want one said that we should keep the current scheme.

Any suggestions about how we can improve our current proposals whilst still improving the way we deliver services, get more things done locally that people need whilst working within our budgets?

- The most common comment across all groups was to put up the rent to a fixed price, don't have a bidding process (with some saying let current renters keep them and some saying it should be a lottery/draw system).
- Those with beach huts felt there should be more beach huts, sites and chalets available to meet demand.
- Those that don't have beach huts, sites or chalets but want one felt that locals (not including second home owners) will be priced out of having a beach hut, beach hut site or chalet. With some saying they should be prioritised or be the only people allowed to bid if the proposals were brought in.
- Those without a beach hut, sites or chalet that don't say they want one felt that there should be some form of lease and a fixed price.

About you

- 17% of those that responded that have a beach hut, site or chalet were aged under 50. 50% of those that don't have one but would like one are aged under 50.
- 26% of those that responded and have a beach hut, site or chalet have a long standing illness, disability or infirmity. In comments made by this group some are saying they are on a fixed income and couldn't afford to pay more but that their beach hut is their lifeline so they wouldn't want to lose it. 17% of those that don't have one but would like one have a long standing illness, disability or infirmity.

- Of those that don't have a waiting list but would like to be on one, by far the most popular area where they wanted to join a waiting list was Budleigh Salterton (47%), followed by Sidmouth (22%) and Exmouth (22%).

Additional e-mails and letters

Although we only invited comments by people completing the formal questionnaire, 42 people sent in letters in addition to or instead of this and 23 sent e-mails. We have picked out the suggested changes for the proposals from these. They can be found on pages 21 and 22. However, they are all in line with comments made by people completing the consultation.

Methodology

All 513 people that currently have a beach hut, beach hut site or beach chalet was sent a copy of the questionnaire in the post with a pre-paid return envelope.

All 345 people on the waiting list for a beach hut, beach hut site or chalet were sent a copy of the questionnaire in the post with a pre-paid return envelope.

The consultation was widely publicised in the local media, on our website and social media accounts. Town and Parish Councils and District Councillors were made aware of the consultation and asked to publicise it amongst their residents.

Response

For the purposes of analysis there are three distinct groups:

1. Those with a beach hut, beach hut site or chalet.
2. Those without a beach hut, beach hut site or chalet that want one.
3. Those without a beach hut, beach hut site or chalet that don't want one.

The results have been split into four different groups. We received a total of 680 questionnaires back. These were:

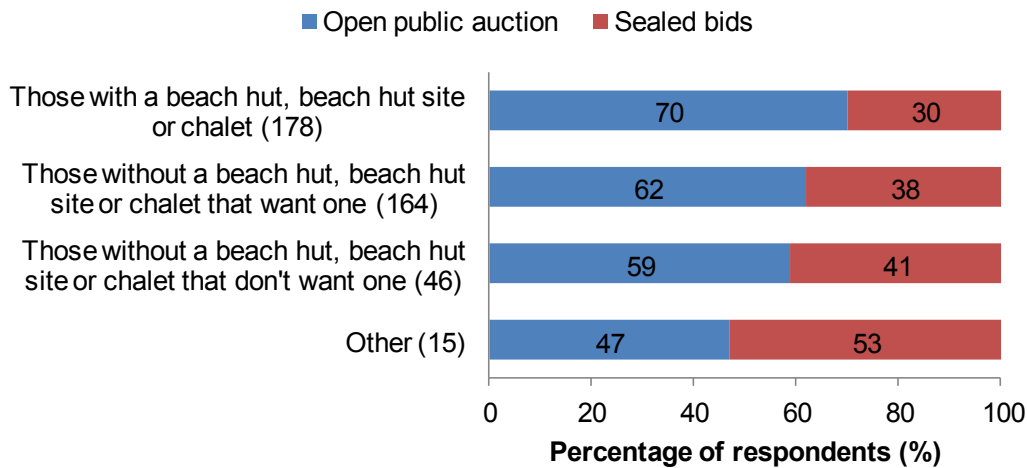
Status of person with regard to beach huts, sites and chalets	Number of respondents
Those with a beach hut, site or chalet	368
Those without a beach hut, site or chalet that want one	205
Those that don't have a beach hut, aren't on a waiting list and don't want to be	79
Other - did not respond to these questions enough for them to be put into the correct category	26

Please note that some people have a beach hut and are also on a waiting list for a different one. In that case they are included in the first group as they already have a beach hut.

Full results

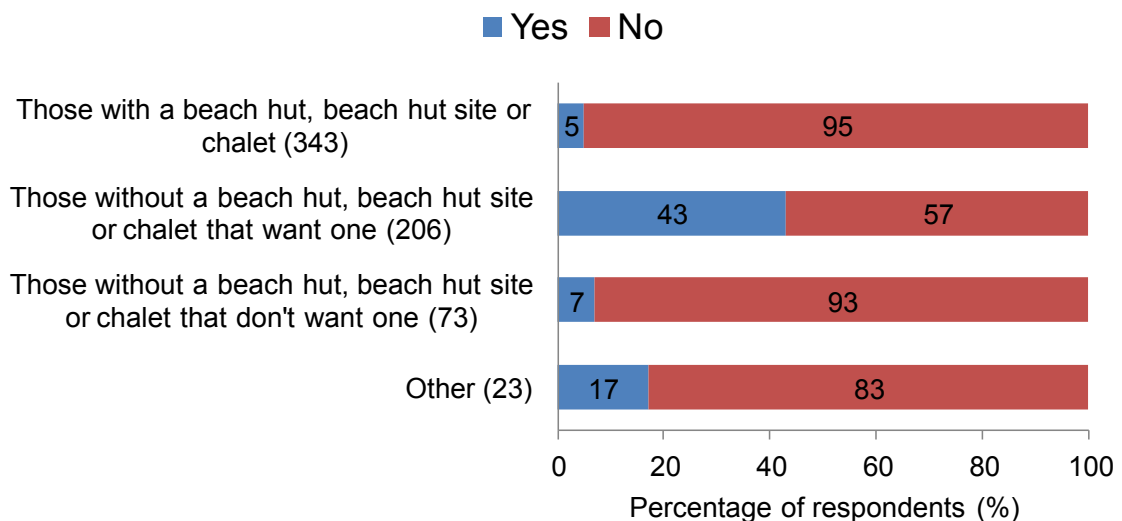
1. If the proposals were in place and you were going to bid for a beach hut, beach hut site or beach chalet, how would you prefer to do this?

The numbers of respondents is shown in the brackets.



2a. Do you think that us making the beach huts, beach hut sites and beach chalets available in this way would have any positive impact(s) on you?

The numbers of respondents is shown in the brackets.



2b. If yes, what do you think these positive effect(s) would be?

<u>Those with a beach hut, beach hut site or beach chalet</u> 16 people commented	No. of respondents
The most common comments (said by two or more people)	
I would be able to have one for longer than what I currently do.	4
It would make them more accessible to people without one.	4
I haven't had mine for five years yet so I'd get it for another 5 years.	2

<u>Those without a beach hut, beach hut site or chalet that want one:</u> 85 people commented	No. of respondents
The most common comments (said by two or more people)	
I would have some chance of getting a hut / site. With the present system this seems impossible.	58
It's a fairer system.	14
It will stop people handing them staying in the same families for generations.	10
It will stop people keeping their huts / sites even though they aren't using them.	9
The council shouldn't be subsidising the service.	6
Will give more young families the chance to lease a hut / site.	5
It will stop people subletting huts / sites that they aren't using.	3
Costs will be more transparent.	2

Those without a beach hut, beach hut site or chalet that don't want one:

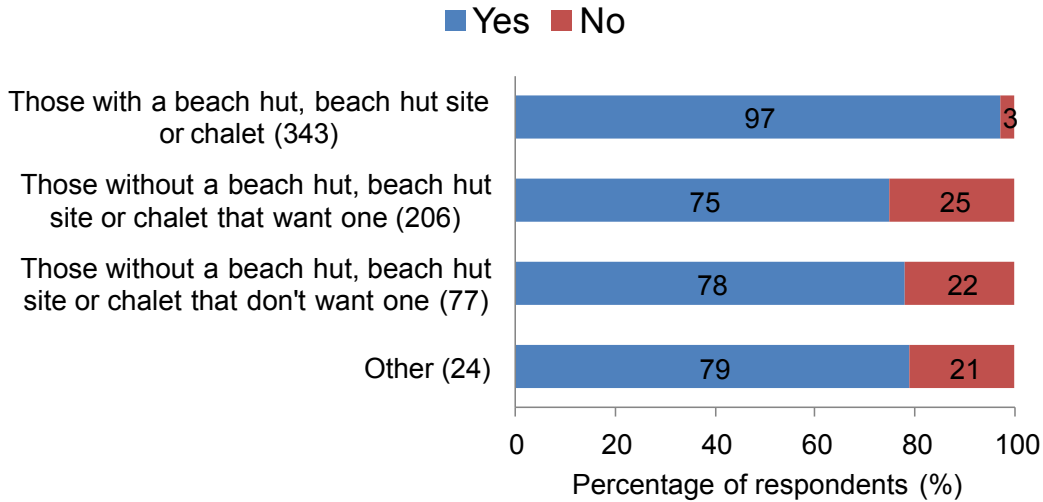
Only four comments were received. Two of these said it would ensure more people had the opportunity to have a beach hut, beach hut site or chalet.

Other - did not respond to the questions enough for them to be put into the correct category

Only four comments were received. Three of these said that it would give more people a chance to have a beach hut, beach hut site or chalet.

3a. Do you think that us making the beach huts, beach hut sites and beach chalets available in this way would have any negative impact(s) on you?

The numbers of respondents is shown in the brackets.



3b. If yes, what do you think these negative effect(s) would be?

Those with a beach hut, beach hut site or beach chalet 353 people commented	No. of respondents
The most common comments (said by four or more people)	
With a bidding system they would go for more than I can afford / they would only go to rich people.	128
Locals would lose their beach huts / sites as they would be priced out of the market.	83
We waited for many years for our hut / site; it is unfair that it could now be taken off us by people who haven't waited.	52
Our beach hut / site is the main focus of our leisure time and family time. It is very important to us to have it.	46
We have invested a lot of money and effort into our beach hut and its contents to be told we could now lose it.	43
It would destroy the community spirit that has been built up in the beach hut community.	41
The uncertainty I would face every 5 years of the cost and location of any future beach hut and whether I would get one.	34
We are disabled and / or elderly and it is our lifeline, we couldn't bear to lose our hut.	33
The beach huts / sites would go to more well off or non-local people who would not use them as much so they'd be empty a lot of the time.	26
We are older, retired people on fixed incomes so would not be able to afford any rise in cost.	25
We would potentially or definitely lose our beach hut / site.	23
Businesses would lease a lot of beach huts / sites as they can afford to, and sublet or just use for their customers.	20
Families would not be able to afford higher prices.	20
Local owners take pride in the huts and do a lot of benefit to the local	17

economy and tourism. This would disappear.	
We are on a lower incomes so couldn't afford any rise at all.	14
We store items we use on the beach in our hut and get changed in the hut. Without it we wouldn't be able to use the beach as much.	13
We would be forced to commit to having a beach hut / site for five years, what if our circumstances change?	12
It would cost me more to have a beach hut / site.	12
We have many memories of using our beach hut / we have always had one.	9
I need a specific beach hut / site with disabled access; we may not be able to get one.	7
Standards of the beach huts would fall if people only had them for five years.	6
I would have to take part in an auction which I would find stressful.	5
It would be a more unfair system.	5
People would be paying different amounts to their neighbours which would be unfair.	4
Animosity would be created because of the competitive bidding process.	4

<u>Those without a beach hut, beach hut site or beach chalet that want one</u>	No. of respondents
147 people commented	
The most common comments (said by four or more people)	
With a bidding system they would go for more than I can afford / they would only go to rich people.	94
Locals would lose the opportunity to have a beach hut / site as would be priced out of the market.	46
We have been waiting for many years for a hut / site, it is unfair that the system could be changed.	21
The beach huts / sites would go to more well off or non-local people who would not use them as much so they'd be empty a lot of the time.	21
Businesses and others would be able to afford to lease them and then sublet.	15
Young families and people on low incomes would be pushed out.	13
It's unfair.	7
We would have to invest a lot of effort and money into a hut and contents and we would maybe only have it five years.	6
The uncertainty I would face every 5 years of the cost and location of any future beach hut and whether I would get one.	5
Five years is too long to commit to.	5
It would be unfair to take off the people that have them at the moment.	5

<u>Those without a beach hut, beach hut site or beach chalet that don't want one</u> 58 people commented	No. of respondents
The most common comments (said by four or more people)	
Locals would lose the opportunity to have a beach hut / site as they would be priced out of the market.	20
The huts would not be used as much (as people further away would own them as they'd be able to pay more).	20
With a bidding system they would go for more than I can afford / they would only go to rich people.	16
It would be unfair to take off the people that have them at the moment.	10
It will negatively affect local economy as the huts would be less well used.	8
Adding extra huts would ruin views.	6
Elderly / disabled people would struggle to get one due to the extra cost.	6
The huts would not be as well kept.	5
The huts wouldn't be passed down in the family anymore.	4

<u>Other - did not respond to the questions enough for them to be put into the correct category</u> 20 respondents commented	No. of respondents
The most common comments (said by four or more people)	
With a bidding system they would go for more than I can afford / they would only go to rich people.	8
Locals would lose the opportunity to have a beach hut / site as they would be priced out of the market.	4

3C. If yes, how could we help reduce these negative effects?

<u>Those with a beach hut, beach hut site or beach chalet</u> 329 people commented	No. of respondents
The most common comments (said by four or more people)	
Keep the current system.	149
Put up the charges to a fixed cost that includes everything.	68
Don't have a bidding process.	37
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners)	33
Put up the charges to a fixed cost.	18
Prioritize those who have a hut currently.	17
Build more beach huts.	15
Only apply rules to new owners. Current owners keep it the current way and keep their hut.	12
The lease should be less than five years.	8
Have a lottery or public draw instead of a bidding process.	8
Lower the current charges / don't increase charges.	7

Offer me compensation for the amount of money I've spent on having and maintaining my beach hut.	6
Have a 5 year lease.	6
Have a sharing hut system.	6
Give control of the huts to town and parish councils.	6
Sell the council owned huts.	6
Have more weekly based lets.	5
Could the elderly and disabled be exempt?	5
Abolish beach huts being passed down in the family.	5
Don't allow businesses to have the leases.	5
Go out and actually talk to beach hut owners.	4
No subletting / crack down on subletting.	4
Prioritize people who maintain their hut.	4
Maintain Sidmouths rotation system (3 year).	4
Only propose these measures if they've been hired by the same people for over a certain amount of years.	4
Have every site valued by an independent valuer and use this as the new price.	4
Offer all current owners a 5 year lease.	4

<u>Those without a beach hut, beach hut site or beach chalet that want one</u> 132 people commented	No. of respondents
The most common comments (said by four or more people)	
Keep the current system.	30
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners)	24
Instead of bidding, have a ballot or lottery for higher priced leases.	20
Raise the price but have a fixed price lease.	19
Shorter lease (than proposed).	16
Don't have a bidding process.	16
Have shorter term lets for holiday makers.	12
Increase the charges.	12
Build more beach huts.	5
Lower the current charges / don't increase charges.	5
Have a 5 year lease.	5
Cap the price they can go up to at auction.	5
Prioritise equalities need groups (elderly, disabled, young families)	5

<u>Those without a beach hut, beach hut site or beach chalet that don't want one</u>	No. of respondents
58 people commented	
The most common comments (said by four or more people)	
Keep the current system.	21
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners)	13
Raise the price but have a fixed price lease.	11
Don't have a bidding process.	10
Instead of bidding, have a ballot or lottery for higher priced leases.	4
Have weekly lets for holiday makers.	4
Leases should be less than five years.	4
Prioritise equalities need groups (elderly, disabled, young families).	4

<u>Other - did not respond to the questions enough for them to be put into the correct category</u>	No. of respondents
20 respondents commented	
The most common comments (said by four or more people)	
Keep the current system.	4
Locals would lose the opportunity to have a beach hut / site as they would be priced out of the market.	4

4. Any other comments you would like to make about the changes we are proposing to the service as set out in this document?

<u>Those with a beach hut, beach hut site or beach chalet</u>	No. of respondents
328 people commented	
The most common comments (said by four or more people)	
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners)	60
With a bidding system they would go for more than I can afford / they would only go to rich people.	55
The beach huts / sites would go to more well off or non-local people who would not use them as much so they'd be empty a lot of the time.	31
It's just a money making scheme for the council.	28
It is a lifeline for disabled, those on a fixed income and / or elderly, we couldn't bear to lose our hut and can't afford to pay more.	22
It's unfair to local site tenants.	21
It's not a good idea, it's unfair.	21
The rent I pay does cover your costs of you providing my site already.	20
We waited for many years for our hut / site, it is unfair that it could now be taken off us by people who haven't waited.	18
Raise the rent to a higher fixed price, don't have a bidding process.	18
We have invested a lot of money and effort into our beach hut and its contents to be told we could now lose it.	17

It would destroy the community spirit that has been built up in the beach hut community.	12
The proposed system would cost a lot more for you to administer.	12
More details are needed.	11
Keep the system as it already is.	11
Build more beach huts and sites and hire them out to make money.	10
Under this system businesses will take over and sublet to customers.	10
This is very stressful and upsetting.	9
It will create bad feeling and divide people.	8
The waiting list is a fair system.	8
It's unfair as everyone would end up paying different amounts.	7
The waiting lists aren't as long as you imply. It doesn't take that long to get a hut.	7
Our beach hut / site is the main focus of our leisure time and family time. It is very important to us to have it.	6
The uncertainty I would face every 5 years of the cost and location of any future beach hut and whether I would get one.	6
It is only fair that we pay the NNDR rates	6
Run a system the same as Sidmouths three year rota system.	6
Let the town or parish council take over the management.	6
It wouldn't make you extra money.	6
Huts would be used less often which will have an economic impact on towns and nearby shops.	6
Have a lottery for five year leases at a higher price, rather than a bidding process.	5
Have more daily/weekly leases available.	5
It's unfair as it's been in our family for generations.	5
It is fair that rents are increased somehow so we cover your costs.	4
People with huts already should be given priority.	4

<u>Those without a beach hut, beach hut site or beach chalet that want one</u> 162 people commented	No. of respondents
The most common comments (said by four or more people)	
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners)	41
With a bidding system they would go for more than I can afford / they would only go to rich people. This is unfair.	28
The proposals are just a money making scheme, you should not be making a profit.	15
The proposals are unfair.	10
This is a good idea to allow more people the chance to have a beach hut.	10
The proposals are good.	8
Just increase the rents people are currently paying.	7
We have been eagerly waiting our turn, it's unfair the system could be changed. The waiting list system shows we will look after our beach hut.	7
Five year leases should be offered to the next person on the waiting list and then work your way down.	5
Have a lottery for five year leases at a higher price, rather than a bidding process.	5

Five years is too long, should be shorter leases.	5
It discriminates against families who won't be able to afford the higher prices.	4
It discriminates against the elderly who won't be able to pay higher prices.	4
The system should stay as it is.	4
Good idea, the service shouldn't be subsidised.	4
More beach huts will be underused if this happens as it will be second home owners that have them.	4

<u>Those without a beach hut, beach hut site or beach chalet that don't want one:</u> 61 people commented	No. of respondents
The most common comments (said by four or more people)	
With a bidding system they would go for more than I can afford / they would only go to rich people. This is unfair.	27
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners)	12
Keep the current system.	9
Don't put extra huts in Sidmouth as it will ruin the views down the beach to the sea.	6
Some beach huts have been in families for generations, they should be able to keep them.	5
Don't put extra huts in Sidmouth as you'll reduce the walkway too much.	5
This is just another money making scheme.	5
It would be good to end the subsidisation of the service.	4
Increase the charge to a fixed price, no bidding process.	4
These proposals are elitist.	4

Other - did not respond to the questions enough for them to be put into the correct category

20 respondents commented, there were no similar comments made by four or more people.

5. To make sure we are improving the way we deliver services and get more things done locally that people need whilst working within our budgets, do you have any suggestions about how we could improve our current proposals?

Please bear in mind that this is a service we choose to provide (it's a non-statutory service) but the fees we receive must at least cover what it costs us to provide the service.

<u>Those with a beach hut, beach hut site or beach chalet</u>	No. of respondents
295 people commented	
The most common comments (said by four or more people)	
Put up rent to a fixed price to cover costs. Don't have a bidding process.	84
Put up more beach huts to meet demand.	28
Give them to the Parish/Town Council to manage.	28
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners).	27
Keep the current system.	24
You already profit from them, we don't believe you don't.	21
Sell Council owned huts to make money (Just rent plots).	18
You don't provide a good enough service to put up charges.	18
Publish the true costing for public viewing.	15
People should maintain their own beach huts (including erecting/take down).	13
Have shorter term rentals for holiday makers.	13
Why don't you make a profit?	11
There should be a fixed price.	10
What service do you provide?	10
Let current hirers buy their own beach huts.	9
Have a lottery or ballot system instead of a bidding process.	9
Give them to a private firm/company for them to manage.	9
They must only be rented by regular users.	8
Stop using 3 rd parties (for consultations).	8
Open Chine Cafe/ don't close Harbour View Café/ Charge for public toilets.	8
Reduce expenditure elsewhere.	7
Have a rethink/look at what other councils are doing.	7
Have five year leases.	6
Have a shorter term lease.	5
Use huts all season/ don't take them down.	5

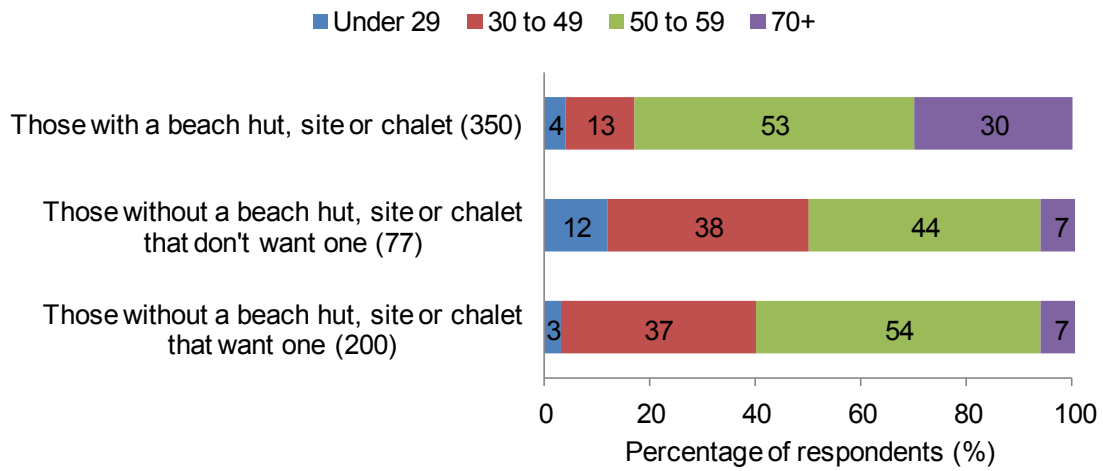
<u>Those without a beach hut, beach hut site or beach chalet that want one</u> 125 people commented	No. of respondents
The most common comments (said by four or more people)	
Put up rent to a fixed price to cover costs. Don't have a bidding process.	35
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners).	16
Have shorter term rentals for holiday makers.	13
Give them to the parish or town council for them to manage	9
Have a lease (less than proposed time).	9
Don't change it, keep the current process.	8
Have a lottery or ballot system instead of a bidding process.	8
Have five year leases.	6
There shouldn't be an auction or bidding process.	5
Let them out to people all year round to make more money.	4
There should be a fixed price.	4
You already make profit from them, we don't believe you don't.	4
No rent increase.	4

<u>Those without a beach hut, beach hut site or beach chalet that don't want one</u> 50 people commented	No. of respondents
The most common comments (said by three or more people)	
Put up rent to a fixed price to cover costs. Don't have a bidding process.	19
Have some form of lease.	4
There should be a fixed price.	4
You don't provide a service.	4
Make cuts elsewhere.	4
Have shorter term rentals for holiday makers.	3
Build more beach huts.	3
Locals will be priced out of having a hut. They should be made a priority, or they should be the only people allowed to bid. (With many saying this shouldn't include second home owners).	3
Publish actual costs for everyone to see.	3

Other - did not respond to the questions enough for them to be put into the correct category

20 respondents commented, there were no similar comments made by four or more people.

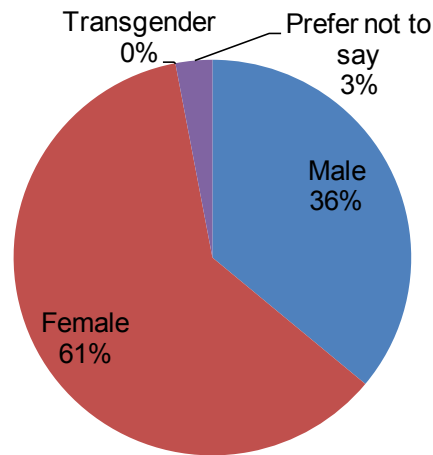
6. Which age group are you in?



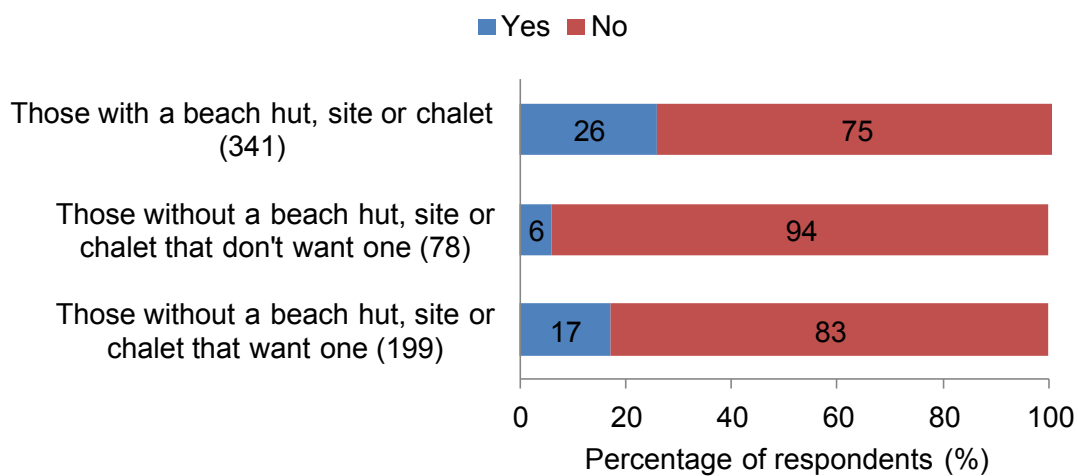
This shows that those 83% of those who responded that have a beach hut, site or chalet are aged 50 and over. 50% of those that responded who don't have one but would like one are aged under 50.

7. Are you:

613 respondents answered this question. There were no significant differences between the groups so they have been combined:



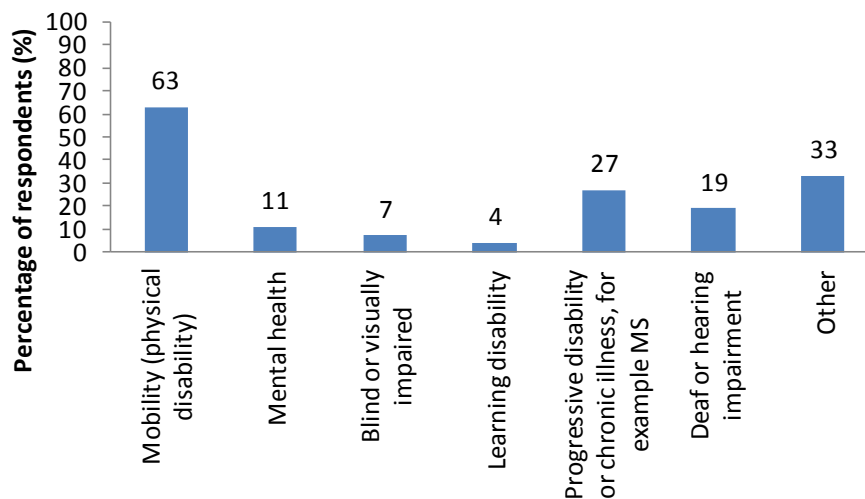
8. Do you have a long standing illness, disability or infirmity that limits your day to day activities in any way?



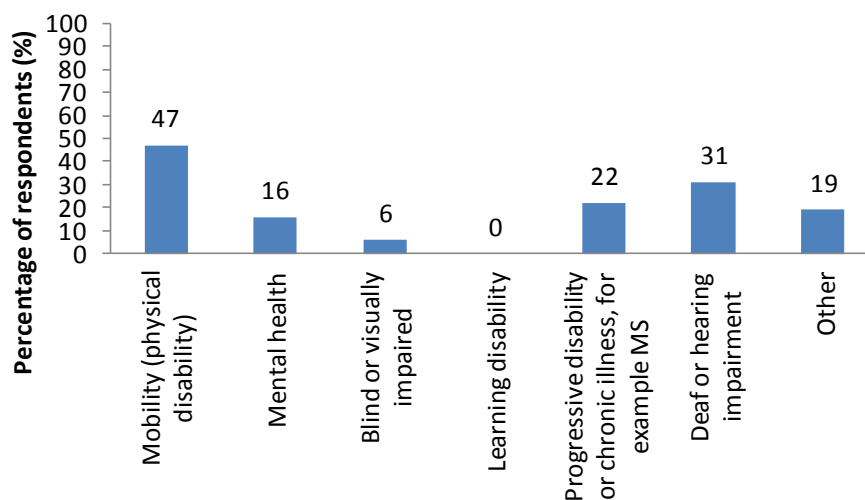
26% of those that responded and have a beach hut, site or chalet have a long standing illness, disability or infirmity. In comments made by this group some are saying they are on a fixed income and couldn't afford to pay more but that their beach hut is their lifeline so they wouldn't want to lose it. 17% of those that don't have one but would like one have a long standing illness, disability or infirmity.

9. If yes, what is the nature of your disability?

Those with beach huts, beach hut sites or beach chalets that have a long standing illness, disability or infirmity, 86 respondents:



Those without beach huts, beach hut sites or beach chalets that want one that have a long standing illness, disability or infirmity, 32 respondents:



Those without beach huts, beach hut sites or beach chalets that want one that have a long standing illness, disability or infirmity. There were 5 respondents. Two had mobility issues, one had mental health issues, one was deaf or had a hearing impairment and one had another disability.

10. How would you describe your ethnic background?

613 respondents answered this question. There were no significant differences between the groups so they have been combined:

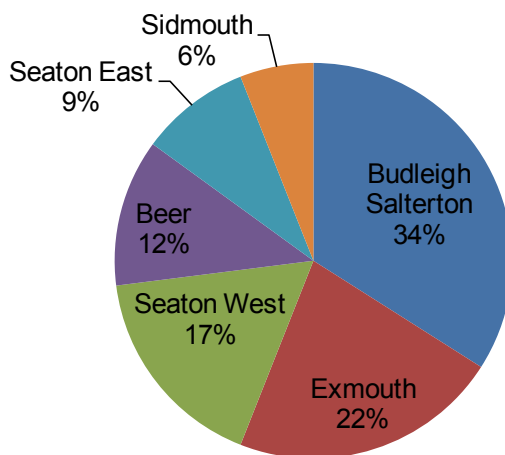
Ethnic background	% of respondents
White British/English	86.7
British/English	7.2
White	5.1
British Asian	0.2
Half English	0.2
Welsh	0.2
White English/Irish	0.2
White European	0.2
White Irish	0.2

11. Do you currently hire a beach hut, beach hut site or beach chalet?

368 respondents stated that they did.

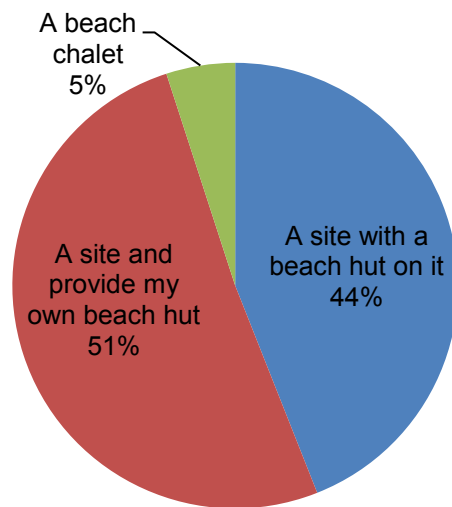
12. If yes, where is your beach hut, beach hut site or beach chalet?

There were 361 respondents to this question:



13. Do you currently hire:

There were 358 respondents to this question:

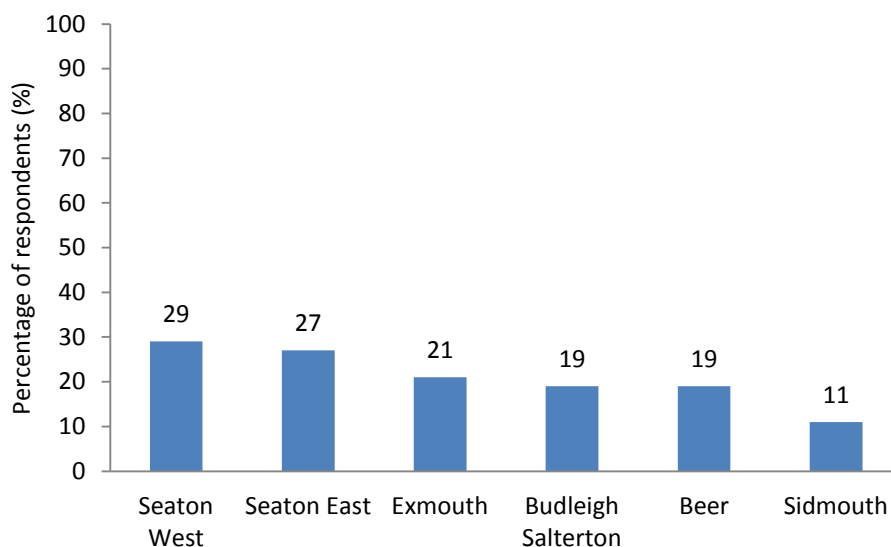


14. Are you currently on the waiting list for a beach hut, beach hut site or beach chalet?

28% of the 636 respondents are currently on a waiting list. Bear in mind that some of these are people with a beach hut, beach hut site or chalet that are also on a waiting list for a different one.

15. If you are on a waiting list, which waiting list(s) are you currently on?

Respondents were asked to tick all the answers that applied. Of the 87 respondents:

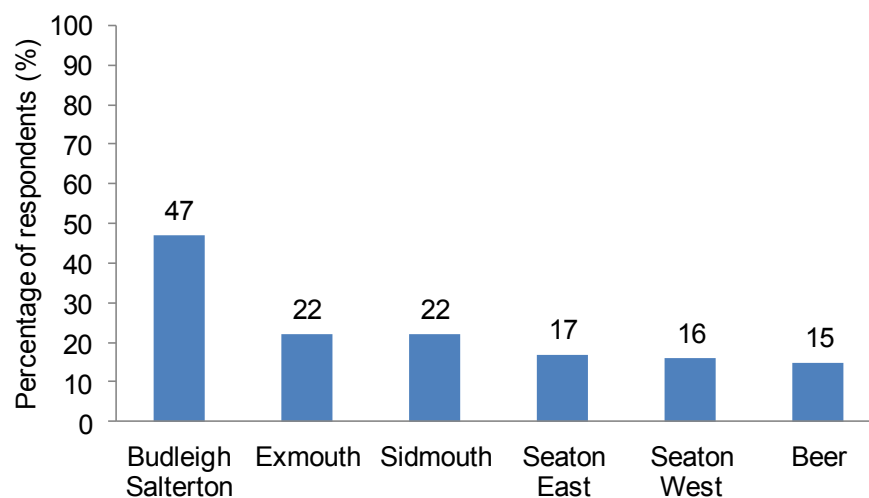


16. Would you like to be on a waiting list(s) for a beach hut, beach hut site or beach chalet?

30% of 467 respondents said that they would. Bear in mind that some of these are people with a beach hut, beach hut site or chalet that are also on a waiting list for a different one, and some of these are people already on a waiting list that want to go on a different waiting list but can't.

17. If you would like a beach hut, beach hut site or beach chalet where would you like this to be?

Respondents were asked to tick all the answers that applied. Of the 104 respondents:



Responses to the Beach Hut Consultation (E-mails)

As well as or instead of people completing the online questionnaire which was the way we were inviting comments, 23 people e-mailed us with comments. We have picked the suggestions for changes to the proposal out of these e-mails.

- 4 suggested paying higher rent.
- 3 suggested erecting more beach huts.
- 2 liked the sound of a lease. One suggested it should be 3 years and you share with other families, meaning after x amount of years you will get the same beach hut for another 3 years; her example was having 3 families to a hut. The other suggestion however was to extend the lease to 10 years, as no one would want to invest and upkeep the hut for just 5 years.
- 3 suggested the beach huts should favour residents, with one saying the next priority is people who own them and upkeep them well, people who don't use them often or don't look after them shouldn't be considered until further down the line.
- 2 suggested the council sold their own beach huts

Other suggestions include:

- People who have hired their beach hut for 4 years or less should not automatically be given an additional 5 year lease; they should be given a lease to make their stay up to 5 years.
- Have more available for weekly hire (for holiday makers)
- Give the huts to the Parish/Town Council

Responses to the Beach Hut consultation (Letters)

As well as or instead of people completing the online questionnaire which was the way we were inviting comments, 42 people sent us letters with comments. We have picked the suggestions for changes to the proposal out of these letters:

- 15 suggested the beach Huts should be given to Parish/ Town councils- 14 of these suggestions were for Beer Parish Council.
- 9 suggested paying higher rent.
- 4 suggested erecting more beach huts.
- 2 liked the sound of a lease, but it should be less than 5 years; 3 years was one suggestion another was to not let people re-lease until the list had been heavily reduced.
- 4 suggested the beach huts should favour residents, with one saying residents only on the list and another saying more beach huts should be available for weekly rent to holiday makers.

Other suggestions include:

- Fixed price for leases
- Have the sites valued
- Introduce a 'sharing' system
- Monitor waiting lists more carefully
- Option to extend lease after 5 years (5 years at a time) at open market rent
- The council sell their owned beach huts
- People who have hired their beach hut for 4 years or less should not automatically be given an additional 5 year lease, they should be given a lease to make their stay up to 5 years.

Tenanted non residential property review – Beach Huts and Chalets

Members discussed the recent tenanted non residential property review of Beach Huts and Chalets and the reaction to consultation on changes proposed from press and public. Consultation had closed on 13 July and about 700 responses had been received. Members were reminded that the aim of the review of Beach Huts was to:

- 1) Give people a chance to hire a beach hut/site;
- 2) The Council needed to increase revenue and achieve a 'market' rental level for Beach huts.

During discussions the following points were noted:

- Alternative approaches should be investigated to achieve the Council's aims of increased revenue;
- A formal sharing system for individual beach huts could be looked at;
- Was EDDC the best body to rent out beach huts or would this be better done by a third party, such as town/parish councils;
- There was scope to increase the number of huts for rent on many of the foreshores;
- The low usage of some beach huts/sites was noted as was the informal sub letting which was seen as a way to get around the excessively lengthy waiting lists;
- The tenancy costs of beach huts in East Devon was seen as very low;
- If the fees were increased too much then many local people could not afford to rent them;
- The lack of transparency on the waiting list;
- Majority of beach hut renters would prefer to rent the site and not huts;
- The need to establish the market rate for beach huts;
- Acknowledgement of the need to take into account the social aspect of renting a beach hut;
- Acceptance that EDDC needed to operate commercially as an organization and achieve a better return from its beach hut portfolio ;
- Beach hut renters should pay for the NNDR on the site;
- EDDC should adopt a more commercial attitude to beach huts, but should also be sensitive to local concerns and accept that every town is different and has different needs;
- In the spirit of localism, decisions of allocating beach huts should be taken at the lowest appropriate level, which in this case was town/parish councils;
- Possibility of consulting with town/parish councils to identify more sites for beach huts;
- Importance of reviewing waiting lists and making them more transparent;
- It was not appropriate to auction off the sites, but instead to provide a percentage increase, once market value could be established.

In response to a question from Councillor Roger Giles, Chairman of Scrutiny Committee, members accepted that it would be inappropriate for the Forum to make a recommendation to Cabinet on beach huts before the Scrutiny Committee had a chance to debate this issue at their meeting on 17 September 2015. Recommendations would then be made to Cabinet at its meeting on 7 October 2015.

The following general principals for Beach Huts were noted:

1. that the general principal of a commercial approach to beach huts be accepted;
2. that beach hut sites only be leased from 2016/17, with existing beach hut renters being given the opportunity to purchase their huts;
3. that each beach hut tenant must pay their own NNDR from 2016/17;
4. that beach huts rents be reviewed and increased to aim towards a market rent;
5. that further consultation be carried out with Town/Parish Councils with a view to transferring the management of Beach Huts at an appropriate market rent.

- RECOMMENDED**
1. that it be confirmed to tenants that the current arrangements remain in place for 2016;
 2. that the hire charges be reviewed on an annual basis.

Report to: **Overview and Scrutiny Committee**

Date of Meeting: 17 September 2015

Public Document: Yes

Exemption: None



Agenda item: 9

Subject: **Quarterly monitoring of performance – 1st quarter 2015/16 April to June 2015**

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

Recommendation: **1. It is recommended that Members consider performance against delivery of the promises/priorities in the Council Plan, key service objectives from service plans and performance measures for the 1st quarter of 2015/16 so that issues can be addressed in a timely way.**

Reason for recommendation: So that Members can gain a clear view of progress against what we said we would deliver in the Council Plan and deal with performance issues arising.

Officer: Karen Jenkins, Strategic Lead – Organisational Development and Transformation

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ext 2762

Financial implications: There are no direct financial implications.

Legal implications: No legal comments are required

Equalities impact: Low Impact

Risk: Low Risk

A failure to monitor performance may result in customer complaints, poor service delivery and may compromise the Council's reputation.

Links to background information:

- [Appendix A – Performance against Council Plan and our key performance indicators](#)
- [Appendix B – Performance against Service Plans and their objectives](#)
- [Appendix C - Explanations and definitions.](#)

Link to Council Plan: Living, working, enjoying and outstanding Council

Report in full

1. Appendix A gives an overview of the performance against measures in the form of gauge charts for the council promises taken from the Council Plan 2014 Refresh, key performance indicators and objectives from the service plans. The report also provides detailed information on the status of the council promises and key performance indicators.

2. Appendix B shows progress against service plan objectives linked to the council aims in the form of gauge charts with the reports from SPAR.net detailing the progress of all objectives from the service plans.

3. Detailed progress of all of the council promises can be found in [appendix A](#). Most of the council promises for 2015/16 are showing as achieved or on track however five are reporting variation, the detail of which can also be found in [appendix A](#).

5. There is one service objective showing a status of concern and ten showing as variation the detail of which can be found in [appendix B](#).

- **Complete the roll out of Smartphone's and mobile working technology** - The roll out of Smartphone's to our teams is continuing. Replacement phones and fixes for old phones are still taking too long and operations staff are beginning to lose patience. We also have concerns about future support and need support staff to be able to visit on site. We are now working closely with our Strata colleagues to ensure prompt resolution to these issues.

6. There are four performance indicators showing a status of concern and three showing as variation the detail of which can be found in [appendix A](#).

- **Working days lost due to sickness absence** - We are concerned about our long term absence as if this continues at the rate it is currently then we would be at 10.51 average days by the end of the year. As previously communicated we have a high incidence of cancer and personal stress and depression. However, there are a number of long term absence cases for serious illnesses where sadly individuals will soon be ill health retired.
- **Percentage of minor planning applications determined within 8 weeks** – The absence of an adopted Local Plan, and fact that we cannot give full weight to our 5-year housing land supply situation until the Local Plan is adopted, is continuing to result in a number of speculative minor applications and makes the consideration of the majority of minor applications more complex and time consuming. This position should improve following the adoption of the new Local Plan.
- **Number of random general licence checks** - The team have had a busy first quarter coupled with leave commitments which has reduced the opportunity for additional inspections. It is anticipated that we will be able to catch up during the year.
- **Number of random vehicle licence checks** - The team have had a busy first quarter coupled with leave commitments which has reduced the opportunity for additional inspections. It is anticipated that we will be able to catch up during the year.



Quarter 1 Performance Report 2015-16

Performance Overview, Council Promises and Key Performance Indicators

August 2015

Document Key

Promise Status classification

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

Performance Indicators (PI)

- The 'Previous Year End' column reports performance at the end of 2014/15, if that information is available.
- The 'Current Target' column represents the annual target some measures no longer have targets or are not suitable for targets.
- The columns 'Q1 Act', 'Q2 Act', etc. show the actual year to date situation for each Performance Indicator. The key for the colours is as follows:
 - Red (Concern) – if the PI is 10% or more below the target.
 - Yellow (Variation) – if the PI is between 10% and 0.1% below the target.
 - Green (Achieved) – if the PI and the target match exactly or the PI is above the target.
- The Direction of Travel column shows if the PI has improved since the same period last year. An up arrow showing improvement, a down arrow showing deterioration and a level arrow showing a static trend.

Overview of our performance – Quarter One 2015/16

Chart a. Performance against our Council Plan 2014-16 – for more detail see the following pages

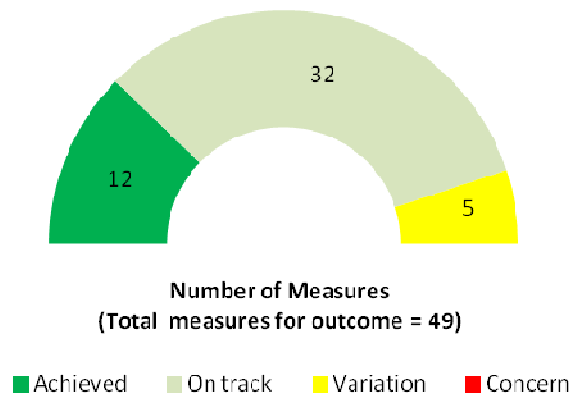


Chart c. Performance against Key Performance Indicators - for more detail see the following pages

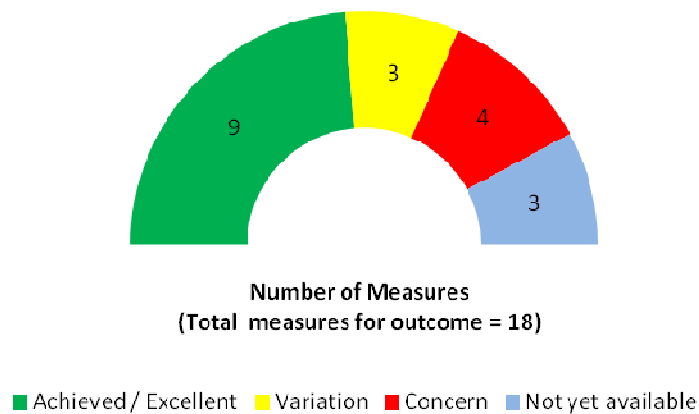
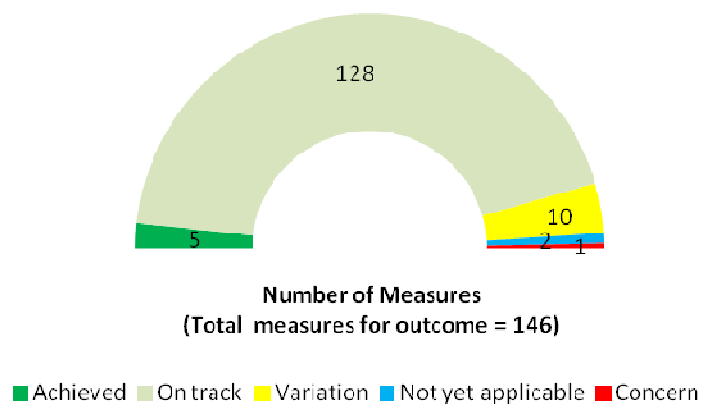


Chart b. Performance against our Service Plan Objectives – for more detail see appendix B



Council Promise - Living in an outstanding place

Outcome - Make more affordable, good quality homes available for our residents

Council Promise 2014-16	Status	Comments
Build at least 100 affordable new homes per annum.	On track	Resources = £1,200,000 capital plus £4,500,000 External Funding and the Housing Enabling Officer
Deliver a new local plan which meets the district's aspirations and needs in terms of housing and employment provision whilst protecting the natural environment.	On track	The local Plan Hearing sessions were reconvened during the week of 6th July. These sessions went well but led to some additional work being required to reach agreement with Natural England on compliance with Habitat Regulations and some additional work on housing delivery projections. It is anticipated that this work once completed will demonstrate that the local plan is sound and will provide a 5 year housing land supply such that it can move forward to adoption at the end of the year/early 2016.
Invest in excess of £7 million each year in maintaining and improving the council's housing stock.	On track	The Housing Revenue Account Business Plan and current year budget identifies funds available to deliver this objective and we have improvement and repair programmes that will take up the spend during the financial year.
Invest in supporting communities to plan their future by helping them create neighbourhood plans and by continuing to develop our neighbourhood initiatives.	On track	Through our Neighbourhood Planning Officer and other support through the Planning Policy Team we continue to provide support to neighbourhood plan groups across the district. This support has helped to enable the adoption of the Lymstone Neighbourhood Plan and a number of other plans are at quite an advanced stage. There are now over 30 designated Neighbourhood Planning Areas in the district.
Produce at least one rural affordable housing scheme each year.	On track	Five rural schemes are expected to complete this year, two have already been completed in Dalwood and Colyton.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Number of affordable homes delivered	359	25 (1/4)	62				↓	A very positive start to the year with 62 affordable dwelling being provided. Expected number at year end will be circa 226.

Outcome - Maintain residents' high satisfaction with their area and home as places to live

Council Promise 2014-16	Status	Comments
Continue development at Cranbrook and elsewhere to ensure best quality of build and design of homes, high street and public spaces.	On track	Work has commenced on the Cranbrook Plan which will once adopted provide clear design guidance against which proposals can be assessed at Cranbrook and enable the best quality of development to be achieved. The involvement of CABA as part of this process and with consideration of current applications at Cranbrook is already seeing a greater emphasis on design quality in the assessments being undertaken. Elsewhere in the district we strive to negotiate high quality design solutions using the available guidance and policies in the adopted Local Plan.
Council Promise - Continue to	On track	We no longer regularly send waste to landfill as our residual

be in the top ten areas in the country for producing the lowest amount of waste		waste is now used to power the energy to waste facility in Exeter. In terms of our performance in reducing the amount of residual waste collected, we are in the process of procuring a new contract for recycling and waste collection, for commencement in April 2016, which will see more types of waste recycled at the kerbside. the contract may also include provision to reduce the collection of residual waste from fortnightly to three weekly collections. These measures will have a positive effect, increasing recycling and reducing waste collected for disposal. In 2013/14 EDDC was the fourth best LA in England in terms of waste collected per household, at 288.58 kilo's per household. there are no statistics available at the time of writing for 14/15 and statistics are now released annually in November.
Continue with our acclaimed participatory budgetary work allowing communities to decide and develop play and leisure facilities.	On track	The participatory budgeting work continues to engage the community in the delivery of open space infrastructure and is delivering projects that meet the communities' aspirations.
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.	On track	Work on contract procurement is underway and running to timetable.
Continue to deliver street cleansing and grounds maintenance services that meet residents' expectations and keep satisfaction high.	On track	Despite staff vacancies and long term sickness earlier this year we are delivering a good quality of service across East Devon in terms of street cleansing and grounds maintenance. The Exmouth team have just this week cleaned the town up for the Britain in Bloom judging, with everywhere looking immaculate. A great image for our visitors and residents alike. Requests for street cleansing, grass cutting and flytipping cases are all still low and resolved in only a few days (as detailed in monthly performance reports) Unfortunately We are receiving a lot of complaints about long grass as a result of DCC's decision to only cut their roadside grass splays 4 times a year.
Make sure that new developments are supported with the right level of investment in infrastructure to benefit the community.	On track	Officers continue to negotiate with developers to secure the necessary infrastructure to support proposed developments, however viability issues remain a concern.
Monitor bathing water quality and work closely with other agencies and local landowners to reach long term and sustainable solutions to the issues arising.	On track	
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.	Variation	This project has not yet started (with the exception of initial data gathering). When we fill the Engineering Projects Manager role they will begin work on this objective.

Update our plan for best use of the council's portfolio of assets so that we achieve best value for money and community benefit.	Achieved	
Work with our partners to improve public health and well being across the district.	Achieved	Public Health Plan adopted. Local Public Health Steering Group established. Public Health Projects Officer appointed. Progress document sent to Devon County Council. Outcomes being presented in a Public Health Annual report/statement.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Number of households living in temporary accommodation	3	10 (1/4)	3				↑	
Percentage of Household waste sent for reuse, recycling and composting	48 (3/4)		Not yet available					Data is yet to be requested and audited by the national Waste Data Flow service, which runs 5-6 months behind real time. Estimated figure of 46%.
Residual household waste in kg per household	79 (3/4)		Not yet available					Too early to provide data as the national Waste Data Flow service runs approximately 4-5 months behind real time. Estimated figure of 80kg's.
Percentage of Municipal waste for disposal (incineration and landfill)	52 (3/4)		Not yet available					Estimated figure of 52%. Audited figures from the national Waste Data Flow service run 5-6 months behind real time.
Improved street and environmental cleanliness – fly tipping	2	3 (1/4)	3				↓	

Outcome - Deliver a thriving, competitive local economy		
Council Promise 2014-16	Status	Comments
Campaign with our partners to secure improved infrastructure especially road and rail to improve the overall accessibility to and through the district.	On track	Ongoing advice and lobbying of LEP relating to regional transport infrastructure. Preparation underway for Regional Growth Fund round 3 in liaison with the Growth Point Team. Continued membership of airport consultative group.
Continue consultation with the East Devon chambers of commerce to keep the present regime of parking and charges in East Devon under review.	On track	We have been able to keep our parking tariff low with our basic £1 per hour charge being held for the fifth consecutive year and with only a modest price increase for annual permits.
Continue to successfully pursue future funding opportunities to support incoming housing and commercial development in the district.	On track	Negotiations underway with HCA regarding Cranbrook infrastructure investment. Met Office Super Computer site development underway. Cranbrook now passed 1000 homes built. Further evidence prepared and submitted in preparation for impending resumption of local planning enquiry.
Continue to work in partnership with Devon County Council on the roll-out of super-fast broadband internet connections so that East Devon gets the benefit.	On track	ED Manager continues to maintain a watching brief over CDS delivery and Phase 2 contracting. Current SEP issues noted. Regular contact with CDS team is maintained.
Explore the construction of new business units around the district to cater for the high level of demand.	Achieved	Planning permission has been achieved for the construction of 22 new business/workshops in Seaton. A Financial feasibility exercise is being undertaken by Estates and Property Services to identify the funding that will be required to deliver the units. At this point a significant funding gap has been identified. The Serviced Workspace Report has been produced by our consultants, Drivers Jonas which has identified the prime areas of the district where new serviced offices may be suitable for development. Work on this and the outcomes of the report is on-going.
Facilitate strategic and practical workshops with town and parish councils to work together in understanding budgetary issues for 2015/16 onwards.	On track	Not required as yet
Find ways to promote inward investment and new business growth.	On track	Economic Development Manager in post. Serviced business space study concluded. Exmouth watersports and wider Queens Drive preferred developer identified. Seaton Jurassic Centre construction nearing completion. Tramway redevelopment negotiations underway.
Invest in further regeneration in our priority towns and look for opportunities in all our towns to invest in their economies and make best use of our assets.	On track	On track with the priority towns but no progress made with other towns as insufficient resources to be able to progress these towns given the workload with projects in Exmouth and with Seaton.
Work with partners to improve and diversify the skills on offer to the district's workforce.	On track	The EDM is working directly with the Exeter & Heart of Devon (EHOD) Employment & Skills Coordinator on a range of projects and ED attend regular ESB meetings. Most recently, the EDM and ESB Coordinator are providing joint input to the Cranbrook

		Economy & Enterprise Technical Group in support of the Growth Point team. ED have also taken a lead on implementing the Construction Skills Concordat, signed by EHOD LA leaders. This is an essential requirement of local skills development for which there is significant evidence of need. This has involved working with the ESB and bringing in our respective Planning Leads to establish a robust methodology for Planning to seek developer agreement to sign up to the Client Based Approach (CBA). Work to secure these commitments is ongoing.
Work with the Heart of the south West local Enterprise Partnership to deliver economic growth.	On track	LEP Growth Fund project announced and includes Science Park investment. We are also proposing to submit EU Structural Fund bids to LEP but await call for bids. Ongoing discussions with LEP officers and district partners to promote wider economic area.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Creditor days - % of invoices paid within 10 working days	96	95 (4/12)	94				↓	
Creditor days - % of invoices paid within 30 days	99	99 (4/12)	98				↑	

Council Promise – Enjoying this outstanding place

Outcome - Provide cultural and leisure activities accessible to all residents and visitors

Council Promise 2014-16	Status	Comments
Appoint a part-time arts development officer to underpin the work of the arts and culture forum.	Variation	Post frozen as part of MTFP decisions.
Complete a programme of visitor infrastructure improvement at the Axe Estuary Wetlands to coincide with the opening of the Stop Line Way cycle routes.	On track	New Lookout building completed, interpretation happening, and new Seaton Jurassic stargazer seating installed.
Develop ideas and income-generating projects to keep creative art workshops and international art exhibitions available and accessible in our district.	On track	THG to present income generation and fund raising proposals to Environment Think Tank follow up in July.
Develop the business case and governance arrangements for setting up a trust for the Thelma Hulbert Gallery.	Variation	Not pursued - Led decision not to proceed with taking on the gallery. Option is still open if in the future that is reconsidered by their Trustees.
Implement a new policy relating to motor homes to welcome day visitors to East Devon's towns.	Achieved	The new policy agreed with Members and implemented in a revised Parking Places Order.
Work with Exmouth Town Council to bring back the land train for the enjoyment of our residents and visitors.	Achieved	

Outcome - Protect and enhance East Devon's natural environment and its habitats and wildlife

Council Promise 2014-16	Status	Comments
Appoint a Cranbrook Country Park ranger engaging with the local community and schools to establish events, projects and volunteering initiatives.	Achieved	Post appointed in 2014
Complete a beach management plan for Sidmouth beach and Sidmouth East beach which will produce options and costs to manage the beaches over the next 10 years.	Variation	We are making good progress with BMP. We have just sent out an update newsletter for the SG. We have had an officers meeting to discuss progress, asked Halcrow to make amendments to the draft baseline reports regarding coastal processes (which they have done) and have received a draft economics baseline. There has also been an initial scoping meeting to discuss future management options ahead of the shortlisting. I have logged this as a variation as we have had a delay issuing the SG minutes from Feb and the overall project timeline has been delayed due to the extra data gathering the SG asked us to undertake (anecdotal evidence). We hope now to have our next SG meeting in the Autumn with the plan being completed early next year.

Complete a programme of habitat creation works to 10 hectares of newly acquired land at sheep's marsh.	Variation	Issues with agricultural tenancies on Sheep's Marsh mean that the plans for this site may have to change.
Complete and promote the Axe Estuary Wetlands as a regionally important wildlife destination.	On track	New infrastructure been delivered - new information kiosk (the Lookout) built in collaboration with Property Services, rebranding as Seaton Wetlands and section of Stop Line Way cycleway within the Wetlands is being constructed currently.
Take part in a multi agency study of the Exe Estuary, Dawlish Warren and Exmouth beach to plan for future delivery of sea defence and beach replenishment that may be required over the coming years.	Achieved	We now have the draft Beach Management Plan (BMP) from Halcrow following the earlier scientific study that was communicated to the TAFF. The actions from this mirror what was reported earlier, we will in due course report back to the TAFF on the Exmouth BMP.
Deliver a green space strategy which will provide a robust plan to make sure East Devon's open spaces are used to their full potential.	On track	Strategy is in final draft version requiring input from Streetscene and Estates only to complete it before it goes to Cabinet in October 2015 for consideration.
Establish a monitoring programme for key habitats and species across all our nature reserves.	Achieved	Countryside Team Leader has a monitoring programme in place for all our LNRs
Work with partners to help make sure we protect the Exe Estuary and Pebblebed Heaths from the impacts of new development.	Achieved	Countryside team continues to support the work of both Partnerships with project based work and also shared events such as Heath Week.

Council Promise – Outstanding Council

Outcome - Efficiencies: financial and time-saving

Council Promise 2014-16	Status	Comments
Creation of a shared ICT service for East Devon, Exeter and Teignbridge. If approved, implementation will begin in July 2014.	Achieved	STRATA launched on the 1 st November 2014
Deliver a 2020 vision transformation strategy that will prepare us for continued reductions in government funding. This will outline the criteria that we will use to direct our financial and other resources so that we can continue to be an outstanding council despite the financial constraints.	On track	
Plan carefully the office relocation so that we minimise any potential service disruption and issues for customers and officers.	On track	Council commitment to relocation reaffirmed at extraordinary full Council. Detailed contract negotiations underway with preferred developer. New office design out to tender and internal staff and member consultation underway.

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Percentage of Council Tax collected	98.83	30.84 (3/12)	30.89				↑	
Percentage of Non-domestic rates collected	98.44	30.89 (3/12)	31.24				↑	
Proportion of outstanding debt that is more than 90 days old from date of invoice	16		18				↓	
Working days lost due to sickness absence	10.41	2.13 (3/12)	2.63				↓	We are concerned about our long term absence as if this continues at the rate it is currently then we would be at 10.51 average days by the end of the year. As previously communicated we have a high incidence of cancer and personal stress and depression. However, there are a number of long term absence cases for serious illnesses where sadly individuals will soon be ill health retired.
Total average	478		482					

headcount (quarterly total)							↓	
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	7.97		2.47				↓	
Employee Satisfaction	84		n/a					
Number of Level 2 complaints (year to date)	35		8				↓	
Number of Freedom of Information Requests (year to date)	486		164				↑	
Percentage of planning appeal decisions allowed against the authority's decision to refuse	23	30.0 (3/12)	14.3				↑	
Number of random general licence checks	204	46 (1/4)	41				↓	The team have had a busy first quarter coupled with leave commitments which has reduced the opportunity for additional inspections. It is anticipated that we will be able to catch up during the year.
Number of random vehicle licence checks	157	38 (1/4)	25				↑	The team have had a busy first quarter coupled with leave commitments which has reduced the opportunity for additional inspections. It is anticipated that we will be able to catch up during the year.
Percentage of councillors accessing electronic information	94	100 (1/4)	100				↑	
Proportion of Councillors trained in regulatory functions	100	25 (1/4)	96				↔	100% in respect of planning and licensing. 87.5% - Audit and Governance - the Councillor who was unable to attend the A & G specific training is programmed to have a briefing with the Strategic Lead – Finance before the next meeting of the Committee.
Missed bin collections per 1000 households	0.06		0				↑	

Outcome - Improved service through understanding our customers and making good use of web & mobile technology

Council Promise 2014-16	Status	Comments
Make sure that people are supported in making the culture change to mobile working, paperless environment and new ways of working.	On track	
Continue to ask our customers what they think of the services we provide through the viewpoint survey and act on what they tell us.	Achieved	The Viewpoint Survey for 2014 has been completed. This gathered views from residents, town and parish councils and equality partners. Results have been published and will also feature in the annual performance review document which is produced in the summer of 2015.
Deliver a new system for our council tenants, business rate payers and council tax payers to make sure that our services are more easily available online for our customers who prefer to use the internet to do business with us	On track	Open for Business is the overarching brand name for this Programme of work . The new web system has been implemented using the free source system called Umbraco with the East Devon web site going live in March. This was accompanied by a major overhaul of the content of the website so that everything was fresh, clean and easy to view. The work is ongoing to create a new web forms and to connect these directly to back office systems.
Identify office spaces that officers can use to meet customers across the district or to 'touchdown' without the need to come back to the office creating a more efficient way of working.	Achieved	We have documented details of council owned buildings that officers might use but the need for this will be mitigated given the consideration of a two site location for the council's offices, the use of surgeries across the district based on demand, a more mobile workforce and an increasingly capable website.
Use systems thinking principles to redesign processes where service improvements are required as agreed by SMT.	On track	
Make sure that we provide the right technology for officers to be able to work in a mobile and flexible way across the district for the benefit of our customers.	On track	Mobile technology has been delivered for all those who have a need except for the Planning teams who are still experimenting to find the best mix of usability and cost. A number of applications need to be developed for off line working of specific functions e.g. food safety. With technology constantly changing it is likely that a complete review of solutions will be required during 2016 to ensure that we are effective and cost efficient.
Implement new technology giving customers the option to access more of our services directly over our website whenever they wish whilst reducing costs for the council.	On track	

Performance Indicator	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Percentage of minor planning applications determined within 8 weeks	40.88	16.25 (1/4)	37.03				↓	
Percentage of other planning applications determined within 8 weeks	75.30	80.0 (1/4)	63.49				↓	The absence of an adopted Local Plan, and fact that we cannot give full weight to our 5-year housing land supply situation until the Local

								Plan is adopted, is continuing to result in a number of speculative minor applications and makes the consideration of the majority of minor applications more complex and time consuming. This position should improve following the adoption of the new Local Plan.
Days taken to process Housing Benefit/Council Tax Benefit new claims and change events	5.74	5.78 (3/12)	6.19				↓	
% of residents who pay their Council Tax by Direct Debit	75		76				↑	

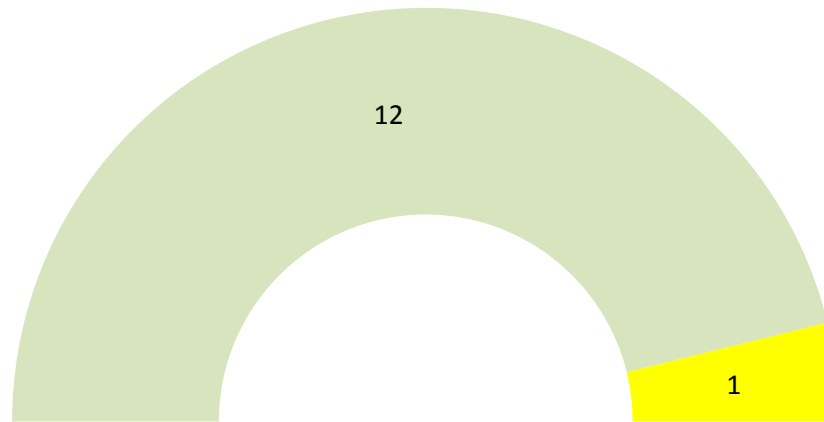
Performance Indicator not linked to any aims	Prev Year End	Current Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Direction of travel	Management Notes
Number of redundancies (year to date)	5		0				↓	

PRIORITY ONE: Living in an outstanding place

a. Outcome Make more affordable, good quality homes available for our residents

Service Plan Objectives - Quarter One Results 2015/16

**Progress towards
outcome**



**Number of Measures
(Total measures for outcome = 13)**

■ Achieved ■ On Track ■ Variation ■ Concern

Service Plan Objectives - Priority 1a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Make more affordable, good quality homes available for our residents

Key to Performance Status:

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

Service Plan Objectives - Priority 1a

Outcome: Make more affordable, good quality homes available for our residents

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Achieve all responsive repairs within target timescales and at tenant's convenience</u>	Housing	This pilot project to change our timescales to reflect this has worked well and we now aim to officially implement these changes. A board report will be presented to the September HRB to reflect this
On track	<u>Continue to secure affordable housing (and other planning benefit through planning and property transactions and appropriate advice to council committees)</u>	Legal, Licensing and Democratic Services	Affordable Housing continues to be secured through legal agreements and EDDC has just been announced as delivering the most affordable homes in Devon.
On track	<u>Continue to support the development management function in securing the right development in the right place, and taking effective enforcement action against unauthorised and harmful development.</u>	Legal, Licensing and Democratic Services	Advice / support given when required including attendance at DMC meetings. A new Planning Solicitor starts 20th July 15.
On track	<u>Continue to support the planning policy team in the development of the Local Plan and implementation of the Community Infrastructure Levy.</u>	Legal, Licensing and Democratic Services	Advice / support given when required. Local Plan / CIL hearings finished and it is expected that following some further work the Inspector will propose Main Modifications for consideration.
Variation	<u>Deliver continuing improvements in communal cleaning</u>	Housing	A tenant survey has been undertaken which has revealed some enhancements to the service that tenants may be prepared to pay extra for, and we have scoped out how an improved service might look. We are awaiting prices from Street Scene.
On track	<u>Implement Assets and Services Plan for Cranbrook ensuring timely and efficient delivery and that the creation of Cranbrook Town Council is supported.</u>	East of Exeter Projects	

Service Plan Objectives - Priority 1a

Outcome: Make more affordable, good quality homes available for our residents

Key Strategic Objective

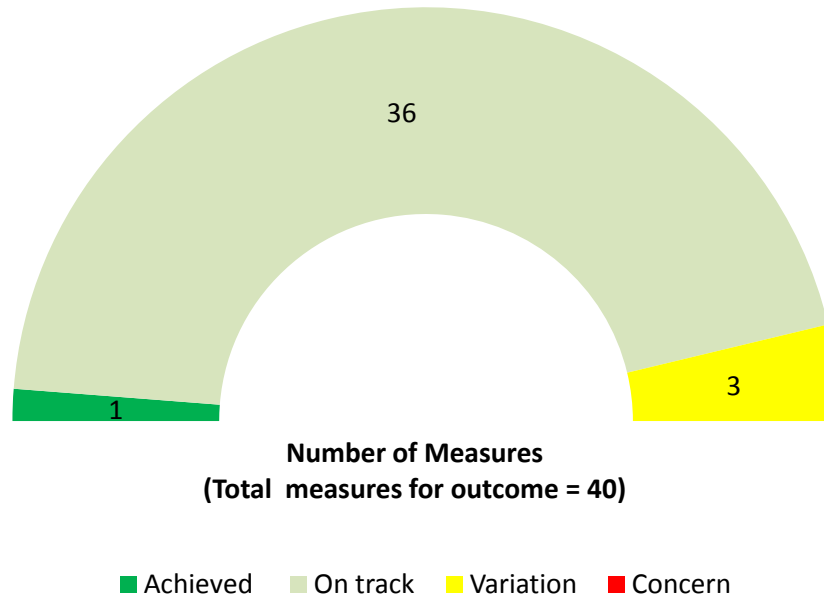
Objective Status	Objective	Service	Comments
On track	<u>Implement the Empty Homes Strategy and revise the action plan.</u>	Housing	Empty Homes Project in operation since February 2015 regarding 9 empty properties. Enforcement action being taken to sell these properties and reclaim outstanding debts. Day to day work continues with advice and assistance provided for empty home owners.
On track	<u>Implement the Private Sector Housing Renewal Plan delivery actions.</u>	Housing	Testing new procedure for private tenants to make enquiries/complaints about housing conditions. This will be implemented in line with the Deregulation Act 2015 section 33 Preventing retaliatory evictions.
On track	<u>Improve the environment on selected estates</u>	Housing	A programme of 'estate walkabouts' is run across all parts of the district in partnership with tenants and the Police, and individual areas are selected for enhancement. Examples are Powell Close in Seaton where new buggy and bin stores, doors and cupboards have been provided, and Poplar Mount in Axminster where decoration and flooring, chosen by the tenants, has improved communal areas. Tenants are now working to identify enhancements to communal garden areas. We also have a new lift at Trumps Court in Sidmouth, and two more upgrades are planned for this year.
On track	<u>Maintain the Devon Home Choice regional Choice Based Lettings scheme and ensure that we match the right people with the right home.</u>	Housing	the Devon Home Choice system continues to be the vehicle for allocation of council housing
On track	<u>Meet the local offers/standards commitments to tenants contained in Our Commitments to You.</u>	Housing	Our local offers have been set out and consulted upon. We monitor compliance with the offers to tenants and report annually through the Annual Report to Tenants.
On track	<u>Through negotiation with developers to secure 500 affordable homes</u>	Planning Strategy and Development Management	We continue to negotiate with developers to achieve our affordable housing requirements and this work has contributed substantially to the delivery of 359 affordable homes last year - higher than any other Devon authority. Through continued provision at Cranbrook and across the district it is hoped to exceed this figure in the coming year.
On track	<u>To promote and enable good development to maximise Business Rates retention and New Homes Bonus while protecting the district from harmful development.</u>	Planning Strategy and Development Management	The Planning Team continue to take a proactive approach to achieving good development and enabling development to proceed mindful of its importance in not just meeting the needs of the community for housing, employment, infrastructure etc but also in securing new homes bonus and business rates retention.

PRIORITY ONE: Living in an outstanding place

b. Outcome **Maintain residents' high satisfaction with their area and home as places to live**

Quarter One Results 2015/16

**Progress towards
outcome**



Service Plan Objectives - Priority 1b

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Maintain residents' high satisfaction with their area and home as places to live

Key to Performance Status:

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

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Act on the STAR tenant satisfaction survey results</u>	Housing	STAR Action Plan has been approved by HRB and is regularly reviewed
On track	<u>Complete the risk assessments of private water supplies and maintain a sampling regime, providing an annual report on progress to the Drinking Water Inspectorate.</u>	Housing	Start of the new 5 year plan for Private Water Supplies. Action Plan being developed regarding Risk Assessments and Sampling.
On track	<u>Comply with the regulatory framework produced by the Tenant Services Authority and evidence achievement of the standards.</u>	Housing	We are implementing local offers/standards in accordance with the regulatory framework and paying attention to the standards in delivering services to tenants.
On track	<u>Develop targeted community projects and facilities for young people to develop their skills</u>	Housing	Weekly SWITCH sessions are run from our community centres in Littleham, Exmouth and Millwey Rise, Axminster. Young people have also completed the John Muir Challenge which was a two day camping trip where they hiked from their towns to meet up in Sidmouth, with a variety of challenges along the way. We have also teamed up with the Countryside Team and River Cottage to provide a host of other learning opportunities.
On track	<u>Develop with our partner Sita an in-cab solution for the refuse and recycling fleet to improve customer service by being able to have more detailed information on collections and be able to react quicker to items such as missed bins and assisted collections</u>	StreetScene	Progress is being made with 2-3 units being fitted to cabs and made operational per week.
On track	<u>Enable the introduction of Tenant Inspectors</u>	Housing	We have been working closely with the tenant repairs review group to enable this to happen. Article in next edition of Housing Matters encouraging tenants to put themselves forward for this role. We are aiming to have our first properties inspected by tenants over the next few weeks.

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Ensure that private landlords register with a regulator under the Redress Scheme, and ensure estate agents and managing agents display fees in a clear and effective manner.</u>	Housing	Letters sent out to all known Landlords and Managing Agents regarding the Govt redress scheme. Part of plan to review landlords and managing agents details in 3rd/4th quarter.
On track	<u>Establish the Vision Partnership Group for Cranbrook to guide the strategic development of the new community alongside masterplanning activity and the development of the economic development strategy.</u>	East of Exeter Projects	Terms of reference drafted. Discussions underway with a potential Chair.
On track	<u>Expand homeless prevention work and have less temporary accommodation in use and fewer homeless acceptances.</u>	Housing	Number of households in temporary accommodation has been maintained at a low level due to pro-active actions such as successful prevention of potentially homeless approaches, effective management of temporary accommodation (ie supported accommodation and PSL's) as well as quarterly occupancy checks of PSL's and our own housing stock being used as temporary accommodation.
On track	<u>Expand the use of Home Safeguard including lone working and telecare services</u>	Housing	All of Housing is now using Home Safeguard's Lone Working facility and it has also been rolled out to some other areas of the Council. We also have some private individuals (eg farmers/woodsmen) who pay for the service as they work alone in remote areas. We have some telecare services operational with customers and this continues to be an area for development which will become achievable as we roll out our scheme equipment upgrades this year.
On track	<u>Explore the options for a Handy Person Service</u>	Housing	Significant progress has been made over this quarter with this objective. We are now actively registering tenants that will be eligible to use the scheme and the scheme is being publicized across the housing service. Article has gone out in Housing Matters to reflect this. We are linking up with contractors to plan as necessary for the implementation of the pilot project which is due to start in the 2nd week of September 2015.
On track	<u>Feniton – Deliver the next phases of the project to provide effective flood alleviation scheme for Feniton. Construction on-site due to commence in 2014 (small areas), with main construction due 2016.</u>	StreetScene	Planning permission was gained earlier this year and we have continued regular project team meetings with updates and newsletters going to the PC. The tender for phase 1 of the construction works has been compiled and is currently open, responses are due by 30th July. Phase 1 will see construction of the open ditching work near Metcombe and Sweethams cottages and in other areas, totaling around £80k. We hope to begin construction in late summer.
On track	<u>Implement a programme of fuel efficiency measures for off gas properties</u>	Housing	Recruitment into the role of Programmed Works (Gas servicing) after a long period of absence in the role means we are able to now plan accordingly around this objective. The Senior Technical officer (Programmed Works) will be working closely with the Officer to plan this project accordingly.

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Implement the Anti Social Behaviour, Crime and Policing Act 2014.</u>	Housing	Estate Management Officers have received training in this area, alongside our Housing Solicitor from the Legal Team. We are currently preparing two cases for Court, both of which will be taken under this new legislation.
On track	<u>Implement the Home Energy Conservation Act Strategy aimed at improving the thermal efficiency of homes in the district.</u>	Housing	Cosy Devon is continuing until 2017 and we have expressed interest and been involved with submitting 2 Devon wide bids for funding energy efficient measures.
On track	<u>Implement the loan scheme to provide alternative assistance through partners for elderly and vulnerable home owners to carry out repairs to their properties and to remain in their own homes.</u>	Housing	Working closely with Wessex our loan administrator to improve the take up of loans in East Devon.
On track	<u>Implement the Mobile Homes Act 2013.</u>	Housing	Licensing policy and fee policy all confirmed. Production of information pack for Site owners and residents just completed and application forms updated.
On track	<u>Improve conditions in the private rented sector using advice and enforcement, specifically targeting houses in multiple occupation.</u>	Housing	See previous comments under the Private Sector housing renewal plan
On track	<u>The introduction 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.</u>	Finance	East Devon due to go live on 9 November 2015
Achieved	<u>Maintain a healthy Housing Revenue Account, manage debt/loan portfolio, and programmes of maintenance, improvement and adaptations to tenant's homes.</u>	Housing	We continue to make surpluses and build the HRA volatility fund. We have made provision for maintenance and improvements together with staff, premises, transport etc costs of running the Service. We operate a Business Plan model. We are making provision for debt and put considerable effort into maintaining high rent collection performance.
On track	<u>Maintain high levels of rental and other income whilst achieving affordable homes and affordable warmth for tenants</u>	Housing	Our rent collection level is running extremely high and stands at 99.59% as at the end of June 2015. Our rent levels are among the lowest social housing rents in Devon and our cyclical maintenance programme of works ensures we achieve the Decent Homes Standard set by Government.
On track	<u>Manage the impact of Welfare Reform including Universal Credit to minimise any adverse impact on tenants and the business.</u>	Housing	Our preparations for welfare reform's 'bedroom tax' have been successful, and we will take the same approach where possible with Universal Credit. A major risk to our income is around the fact that only online applications for UC are accepted and payments are paid direct to claimants. We are working across teams in Landlord Services to identify those whose digital skills are not adequate and targeting our new digital project specifically towards these people. The new Open Housing system that comes online in

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
			February will provide a greater range of direct debit choices than is possible at present, so we intend to increase sign-ups to this method of payment.
Variation	<u>Asset mapping & condition survey. Map all of our assets (Street furniture, signs, bridges, flood defence schemes) so we can start undertaking pro-active asset inspections and condition surveys and plan a proactive maintenance budget. Transfer mapping info onto Emap to improve CSC and customer information regarding Streetscene/Council assets. Agree an Asset inspection protocol and service asset management plan in conjunction with Estates and inspect assets accordingly</u>	StreetScene	<p>Our asset surveyor is continuing to map previously un-captured assets such as lighting, LED infrastructure (hard surfaces etc. outside of the buildings) and will be moving to coastal defense infrastructure soon. Our district wide technical officer who had been mapping street furniture and signage has had to pause her work due to the staff issues and long term sickness issues we have had in the West. Once the remaining TO vacancy is filled there she will begin asset mapping again (this is the reason for the variation).</p> <p>When the EPM role is filled they will pull together our different asset management strands and ensure that our DWTO and AS are working together to achieve the objectives as highlighted in our recent asset audit, working towards pro active inspections of all asset classes.</p>
On track	<u>Negotiate district heating or carbon saving solutions from major strategic allocations</u>	Planning Strategy and Development Management	We continue to negotiate connection to district heating systems through strategic allocations within the growth point and have recently negotiated connection of the Mosshayne development to district heating system.
On track	<u>Procure services and programmes efficiently achieving value for money for service users.</u>	Housing	We undertake periodic vfm reviews and benchmark our services through the HouseMark benchmarking club. We are a member of Advantage South West procurement club and report savings annually to the Housing Review Board.
On track	<u>Refresh the Homes and Communities Plan</u>	Housing	The Strategy Team are monitoring the Plan and are waiting for further confirmation
On track	<u>Reshape the Disabled Facilities Grant scheme in accordance with the Better Care Fund.</u>	Housing	Continuing involvement with DCC and Devon LA's to reshape the DFG scheme across Devon. Submission of data requested quarterly. Funding for each LA appears to be secure for this financial year.
On track	<u>Resolve penetrating dampness issues and ensure wind and weather tight properties.</u>	Housing	Works currently ongoing
On track	<u>Review and have approved revised Licensing and Gambling Policies following statutory and guidance changes.</u>	Legal, Licensing and Democratic Services	Both draft revised policies will be taken to the next L & E Committee on 26.08.2015 to seek approval to go out for consultation.
On track	<u>The local Council Tax Support Scheme for 2015/16 has been adopted with no amendments to the existing scheme other than applying appropriate uplifts. A Devon wide review with the Chief Finance officers to determine future direction of scheme. Any changes will include extensive consultation</u>	Finance	Devon Chief Executives and Leaders agreed that they would look to change the scheme for 17/18 and no changes to be made for 16/17 at their meeting on 15 May 2015. A report will be taken to Cabinet in November 2015 to continue with existing scheme for 16/17.

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Review our Engineering department to ensure we have enough resource to competently inspect and asses our large structures, coastal defences and flood scheme assets as well as proactively planning for future flood resilience and other emerging engineering issues.</u> <u>- Systems thinking review of the service</u> <u>- Explore shared opportunities with district partners.</u>	StreetScene	The approval of the new Engineering Project Manager Role will give us the badly needed resources within our small engineering department to ensure we are adequately planning for and carrying out works to protect our communities from flooding, coastal flooding and erosion and keeping our infrastructure safe. We are currently advertising to fill this role and will be interviewing in late August. Once this role has been filled they will help us to progress the systems thinking review of the engineering department to ensure we are covering all our work areas and doing so in the most efficient way, including reviewing shared working opportunities.
On track	<u>See through examination a CIL Charging Schedule and establish procedures for charging and collecting monies.</u>	Planning Strategy and Development Management	Examination sessions with the planning inspector will be held on the 9th July and we expect feedback later in the summer.
On track	<u>Support tenants in holding an annual tenant conference</u>	Housing	Preparations for this year's Tenant Conference are in full swing. It is to be held at the Tumbling Weir Hotel in Ottery St Mary on 15 October and has the theme 'Moving Forward and Meeting New Challenges'.
On track	<u>Support the Tenant Scrutiny process, Tenant Representative Group and Service Review Groups</u>	Housing	The Tenant Scrutiny Panel is nearing completion of its third review, this time on Tenant Participation. Members of the Tenant Representative Group were unanimous in their decision, which we have supported, to become an open forum rather than a fixed group, in an effort to be less formal and concentrate on operational outcomes. The first open forum or Tenant Involvement Forum (TIF) will be held on 6 August at Millwey Community Centre in Axminster where each Service Review Group will share their achievements and aspirations and help them develop workplans for the coming months.
Variation	<u>To produce the Axminster Masterplan in conjunction with the town neighbourhood plan to direct development of the town site allocations.</u>	Planning Strategy and Development Management	Work on a masterplan for the allocated housing sites in Axminster has been commenced. This work is being led by one of the developers in associating with the district and town councils. There is however some concern as to whether the work will provide a comprehensive masterplan for the whole area or just the land that the leading developer controls. These concerns are being discussed with the developer to try and secure a more holistic approach for the work.
On track	<u>To produce the Local Development Scheme documents</u>	Planning Strategy and Development Management	An up to date Local Development Scheme has been produced and has been agreed by Cabinet and will now proceed to the next full council meeting. The scheme includes production of the Cranbrook Plan which has commenced and production of a villages DPD consultation on which it is hoped to commence following full council. Other documents such as the Infrastructure DPD will commence work later in the year.
Variation			

Service Plan Objectives - Priority 1b

Outcome: Maintain residents' high satisfaction with their area and home as places to live

Key Strategic Objective

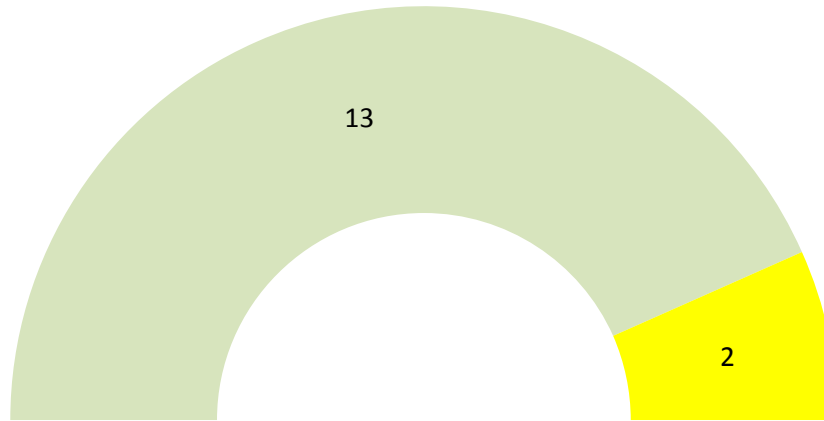
Objective Status	Objective	Service	Comments
	<u>To produce Town centre and high street resilience strategies</u>	Regeneration & Economic Development	The EDM will seek to promote and protect the economic resilience of the district's Town Centre's and High Streets through the Planning Consultation response process - supporting new commercial development which adds to a diverse commercial 'offer' and encourages linked trips. The service is also procuring high quality business support provision to directly aid the resilience and profitability of businesses taking up this offer of one to one support - free of charge. These direct support measures both acknowledge the capacity constraint in ED and are a more practicable and demonstrable method of meeting the underlying objective here, which is to support our commercial centers' ability to adapt to change and for the retail and businesses comprising our High Streets to thrive in the future.
On track	<u>Undertake Fire Risk Assessments in flats and implement any improvements required to comply with good practice advice</u>	Housing	Ongoing Dray Court sheltered site is now almost complete and is an excellent example of how we have adapted a sheltered site fully to ensure we are well up to date with fire regulation policy. Fire Risk Assessment meetings will now be undertaken on a monthly basis on a much more formal basis with a clear audit trail of actions/ decisions being made. Progress report to be presented to Housing Review Board in September
On track	<u>We will review and implement all relevant aspects of local air quality management in East Devon and we will to represent East Devon at the Chartered Institute of Environmental Health's Devon Air Quality Working Group. We will work with partners to develop the concept of "Healthy Honiton" into a project that relates to the Honiton AQMA.</u>	Env Health & Car Parks	
On track	<u>Work with partners and stakeholders to secure funding for the production of beach management Plans for Seaton □ Sidmouth □ Exmouth and Budleigh beaches. Submit scope of plans to EA for addition to the MTP and try to access FDiGA funding. Consult with local users/stakeholders and fishermen to understand what is happening to the beaches and how this affects their use.</u>	StreetScene	Work is progressing well on this objective. The Sidmouth BMP project is moving forward and should be completed early in 2016. The Exmouth BMP has just been finalized, we will shortly hold a follow up Exmouth Beach TAFF to report back on this and will then begin to undertake the actions from it. Seaton BMP has had a line of funding included on the EA MTP for next year.

PRIORITY TWO: Working in an outstanding place

a. Outcome Deliver a thriving, competitive local economy

Service Plan Objectives - Quarter One Results 2015/16

Progress towards outcome



**Number of Measures
(Total measures for outcome = 15)**

■ Achieved ■ On Track ■ Variation ■ Concern

Service Plan Objectives - Priority 2a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Deliver a thriving, competitive local economy

Key to Performance Status:

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

Service Plan Objectives - Priority 2a

Outcome: Deliver a thriving, competitive local economy

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Continue to support small and start up business through the proactive management of tenanted workspace</u>	Regeneration & Economic Development	Decision made by Full Council not to dispose of the EDBC asset. The EDDC relocation will include a continuation of the EDBC in its current location. New marketing drive to increase tenant numbers currently underway.
On track	<u>Develop a range of project investment opportunities across the District to be promoted to external funding streams and LEP:</u> <ul style="list-style-type: none"> • <u>Workspace close to key settlements to respond to demand for small/micro business space.</u> • <u>Cultural, leisure and visitor infrastructure investment in key settlements to modernise facilities, generate increased local economic activity and meet the expectations of a diverse demographic.</u> • <u>Local skills and recruitment promotion.</u> 	Deputy Chief Executive - Development, Regeneration and Partnership	Economic Development Manager now in place and economic intelligence and mapping to be commissioned.
On track	<u>Implement electronic working for Licensing Team, including mobile working</u>	Legal, Licensing and Democratic Services	This is developing well & once we have all the licensing files scanned into the DMS we will be able to go truly mobile.
On track	<u>Legal strategy/implementation for major projects and processes (in-house with external resources as necessary).</u>	Legal, Licensing and Democratic Services	
On track	<u>Refresh Exmouth Master Plan</u>	Regeneration & Economic Development	EDDC has been allocated £10,000 funding for Exmouth to be a Coastal Community Team. This will be used to start the process of a review of the town centre and to create an economic plan for Exmouth. The review of the masterplan will follow from this.
On track	<u>Review the recommendations of the Workspace Review undertaken by Carter Jonas in conjunction with opportunities to deliver new</u>	Regeneration & Economic Development	The Serviced Workspace Demand and Delivery Appraisal was completed in Aug, 2014. The

Service Plan Objectives - Priority 2a

Outcome: Deliver a thriving, competitive local economy

Key Strategic Objective

Objective Status	Objective	Service	Comments
	<u>employment generating projects on Council-owned sites. Identify funding requirements for the priorities arising from this review and submit a comprehensive funding bid to the LEP for financial support.</u>		recommendations are currently being reviewed against LA land holdings and emerging employment sites. A series of options for both workshop and serviced workspace provision are currently being assessed. To be clear, further research is required around existing vacant and underused premises, potential sources of funding as well as detailed feasibility studies of options for workspace development as they are identified. Work is ongoing.
On track	<u>Secure investment to support the delivery of new jobs in the Growth point area including exploring news ways of simplifying the planning regime and securing inward investment.</u>	East of Exeter Projects	Science Park now has considerable momentum with Met Office supercomputer on site. First application for speculative office development at Skypark. Ongoing discussions with Sainsburys re: disposal of site.
On track	<u>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.</u>	East of Exeter Projects	
Variation	<u>We will assess the feasibility of introducing the option of additional food hygiene inspections at the request of food business operators. This is likely to be a service that will be paid for at the point of delivery and it is envisaged that such visits could be requested on the basis that improvements have been carried out and that the operator would like a revised food hygiene rating sooner than he might expect under the current local authority funded regime. The service might also be of interest to food businesses who are interested in obtaining additional advice and support in connection with proactively improving their food hygiene rating score.</u>	Env Health & Car Parks	The Food Standards Agency have stated that they will not accept charging for rescore visits for the Food Hygiene Rating Scheme. Other options need to be considered
On track	<u>We will carry out a cleaning review project at our higher risk food businesses, to educate proprietors on effective cleaning techniques and reduce risks to food safety</u>	Env Health & Car Parks	Cleaning project presently focusing on Crab producers following sampling initiative.
On track	<u>We will maintain existing service levels across the Commercial Premises Team, continuing to support businesses and encourage a thriving economy.</u>	Env Health & Car Parks	
Variation	<u>We will raise awareness of the danger of extremism through the implementation of the Prevent project and cascade appropriate training to our own managers and workforce.</u>	Env Health & Car Parks	We are planning to carry out a programme of staff training later this year. This is being promoted by our Community Safety and Antisocial Behaviour coordinator.
On track	<u>We will review other models for the delivery of car parking services in our towns and</u>	Env Health & Car Parks	

Service Plan Objectives - Priority 2a

Outcome: Deliver a thriving, competitive local economy

Key Strategic Objective

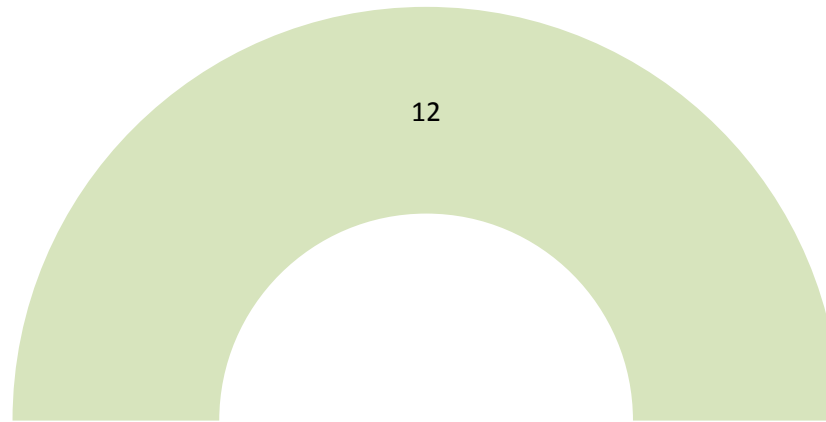
Objective Status	Objective	Service	Comments
	<u>communities and where appropriate we will consider alternative options to the traditional local authority run operation.</u>		We are actively considering alternatives including automatic number plate recognition systems.
On track	<u>We will review our arrangements for collecting cash from our car park pay and display machines and we will use our established procurement processes to ensure that we deliver a robust, quality service that also provides good value for money.</u>	Env Health & Car Parks	Members have agreed to award another 3-year contract to Contract Security and that contract is currently being prepared by our legal tem.
On track	<u>Work in partnership with Exeter, Teignbridge and the Construction Industry Training Board to integrate commitments to local employment and skills on major projects through Section 106 agreements.</u>	Planning Strategy and Development Management	The Service Lead is meeting at the end of July with representatives from Exeter and Teignbridge and Economic Development to discuss how the construction skills concordat can be intergrated into the planning process and this will include discussion of experience from elsewhere. It is hoped that this meeting will give a clear agreed way forward across the 3 authorities.

PRIORITY THREE: Enjoying this outstanding place

a. Outcome Provide cultural and leisure activities accessible to all residents and visitors

Service Plan Objectives - Quarter One Results 2015/16

Progress towards outcome



**Number of Measures
(Total measures for outcome = 12)**

■ Achieved ■ On Track ■ Variation ■ Concern

Service Plan Objectives - Priority 3a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Provide cultural and leisure activities accessible to all residents and visitors

Key to Performance Status:

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

Service Plan Objectives - Priority 3a

Outcome: Provide cultural and leisure activities accessible to all residents and visitors

Key Strategic Objective

Objective Status	Objective	Service	Comments
On track	<u>Continue to support the work of Villages in Action ensuring that East Devon's rural communities benefit from high quality cultural & artistic performances.</u>	Countryside, Arts and Leisure	Grant offered to VIA and programme delivered in East Devon is monitored by Arts & Culture Forum
On track	<u>Deliver new countryside outreach work programme within targeted communities across East Devon collaborating with Housing</u>	Countryside, Arts and Leisure	Joint working with Housing and Community Development is progressing well. 4 days of delivery of the John Muir Award for young people from Exmouth and Axminster took place, 3 sessions for Littleham Childrens centre in Exmouth and we contributed activities to 3 community festivals in Exmouth, Honiton and Axminster. This period has also seen our first outreach work utilising the grounds of Poltimore House and using Liverton Copse in Exmouth, owned by the Woodland Trust, for local education delivery.
On track	<u>Develop a programme of health walks green gym project and GP referral scheme that helps to deliver the East Devon Public Health Plan in collaboration with LED.</u>	Countryside, Arts and Leisure	<p>We have successfully won the contract to deliver the Naturally Healthy Devon Schools Project in Exmouth for the next two years. This will involve supporting schools to deliver more learning in the natural environment and assessing both the attainment and health benefits to the children involved. During this period we have recruited 5 schools onto the project and they have undertaken a base line survey of current provision of learning outdoors.</p> <p>During this period we have facilitated 3 new orienteering events, 2 Nordic Walking taster sessions and run 10 guided walks and 2 Canoe safaris on the River Axe.</p> <p>The Community Orchard Project has been successful in planting a new orchard in Littleham and momentum has been maintained with an event in June for local volunteers. This project brings biodiversity and community benefits together and</p>

Service Plan Objectives - Priority 3a

Outcome: Provide cultural and leisure activities accessible to all residents and visitors

Key Strategic Objective

Objective Status	Objective	Service	Comments
			has been particularly good at working across generations.
On track	<u>We will work to safeguard the health and wellbeing of residents and visitors by implementing our food safety sampling and inspection programme and we will issue each of our catering and food retail businesses with a food hygiene rating score</u>	Env Health & Car Parks	
On track	<u>Investing in and promoting the infrastructure and profile of East Devon's visitor economy and leisure entertainment and cultural attractions. 2015/16 will see the operation of Exmouth Premier Inn conditional contract for a watersports centre construction of Seaton Jurassic.</u>	Regeneration & Economic Development	Premier Inn is open. Seaton Jurassic is on track to open in March 2016. Watersports Centre contract - work is on-going.
On track	<u>Manor Pavilion Theatre will be looking to introduce its own Gift Vouchers which will then be used and available every year</u>	Countryside, Arts and Leisure	A trial is being set up with the Summer Season to offer incentives to buy tickets for multiple shows. This will be reviewed for other shows and events in the rest of the Theatre's season 15/16.
On track	<u>Continue with participatory budgeting work with town and parish councils to deliver sports and play areas.</u>	Org Dev	We are continuing to work on spending Section 106 money on sport and play using community involvement. We are currently working on about 15-20 separate projects. In 2014/2015 we spent over £250,000 in this way.
On track	<u>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.</u> <u>To include plans for better managing ASB nuisance from jet skis partnership enforcement with Exeter and Teignbridge and plans for a patrol boat.</u>	StreetScene	Report completed in draft July 2013. Awaiting line manager sign off.
On track	<u>THG to programme five significant exhibitions a year attracting an audience of 9000 annually</u>	Countryside, Arts and Leisure	On track with strong showing for new Evolver exhibition and reasonable footfall for Drop me a Line exhibition in the Spring.
On track	<u>THG will develop and expand outreach offer – taking resources out into community during exhibition changeover period to reach new audiences/ generate interest in exhibition programme and gallery activities.</u>	Countryside, Arts and Leisure	On track - linked programme of schools and community led workshops linked to Drop me a Line and also to the Heritage Lottery Fund project based around the work of Thelma Hulbert which is targeted at schools.
On track	<u>We will continue to review our car park fees and charges and where appropriate we will respond to</u>	Env Health & Car Parks	The buy 3 hours and get the 4th free has proven popular in our short stay car parks and the offer is

Service Plan Objectives - Priority 3a

Outcome: Provide cultural and leisure activities accessible to all residents and visitors

Key Strategic Objective

Objective Status	Objective	Service	Comments
	<u>situations with special offers and we will report to Members with an annual review during the autumn.</u>		still in place this year to encourage visitors to spend a little more time in our town centre businesses
On track	<u>We will listen to people who are telling us about issues with other people's dogs. We will develop our role in promoting responsible dog ownership and encourage adherence to good practice.</u>	Env Health & Car Parks	We are fortunate that in East Devon we encounter very few genuinely dangerous dogs. However we are happy to help residents and visitors who are bothered by the behavior of other people's dogs and (of course) their sometimes inconsiderate owners.

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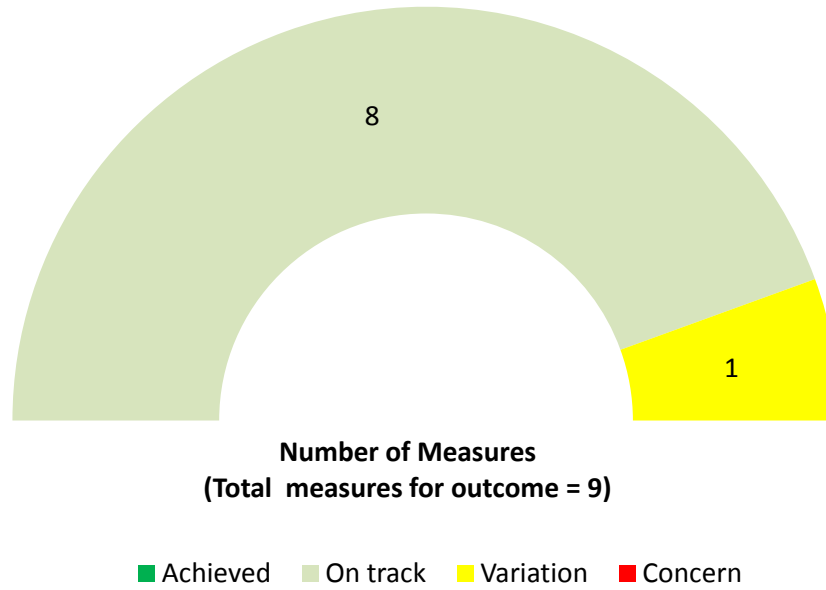
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PRIORITY THREE: Enjoying this outstanding place

b. Outcome **Protect and enhance East Devon’s natural environment and its habitats and wildlife**

Quarter One Results 2015/16

**Progress towards
outcome**



Service Plan Objectives - Priority 3b

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Protect and enhance East Devon's natural environment and its habitats and wildlife

Key to Performance Status:

Key Strategic Objective:	No Data available	Milestone Missed	On track	Concern	Variation	Achieved
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Service Plan Objectives - Priority 3b

Outcome: Protect and enhance East Devon's natural environment and its habitats and wildlife

Key Strategic Objective

Objective Status	Title	Service	Comments
On track	<u>Constitute a joint committee with Exeter City and Teignbridge District Councils</u>	East of Exeter Projects	Habitat Mitigation Officer recruited. Principle of establishing a joint committee agreed by the three Local Authorities. First meeting due to take place in September.
On track	<u>Continue to ensure that high quality & accessible green space is being provided within Cranbrook</u>	Countryside, Arts and Leisure	Working with Cranbrook Project Team and Consortium to oversee the development of the Country Park into phase 2 and provide comments on green space requirements for expansion areas applications.
On track	<u>Deliver the Green Infrastructure Strategy for the Growth Point area</u>	East of Exeter Projects	Green Infrastructure Board meeting on a quarterly basis. Key landowners being identified and projects being developed. Ongoing discussions with National Trust.
On track	<u>Develop and roll out Community Orchard project</u>	Countryside, Arts and Leisure	Following successful launch in spring 2015 in Littleham further sites identified in Exmouth and Axminster which will involve Housing and Streetscene collaboration as Council owned green spaces and close to Council owned housing. Plan will be to do another event in the winter when planting season makes it achievable.
On track	<u>Develop new income streams around woodland products, corporate away days and new events</u>	Countryside, Arts and Leisure	Income for events already up on previous years, corporate away days have seen more bookings and with better pricing policy has seen increased income. Firewood production and processing happening ready for winter.
On track	<u>Support the work of the East Devon AONB & Blackdown Hills AONB Partnerships</u>	Countryside, Arts and Leisure	Business Plans agreed for both AONBs which sets out EDDC funding for specific project outputs and targets - this is reviewed quarterly through the Management Group meetings.
Variation	<u>Systems Thinking Review of Conservation Team and specialist officers</u>	Planning Strategy and Development Management	The start of the review has been delayed due to work load pressures and annual leave. This is now likely to commence at the end of the summer.
On track	<u>Tree team to implement new processes and ways of working</u>	Countryside, Arts and Leisure	On track - completed full check process and started process of flow and system redesign. Report to go to SMT within the next month and a report to go to Scrutiny Committee in September.
On track			

Service Plan Objectives - Priority 3b

Outcome: Protect and enhance East Devon's natural environment and its habitats and wildlife

Key Strategic Objective

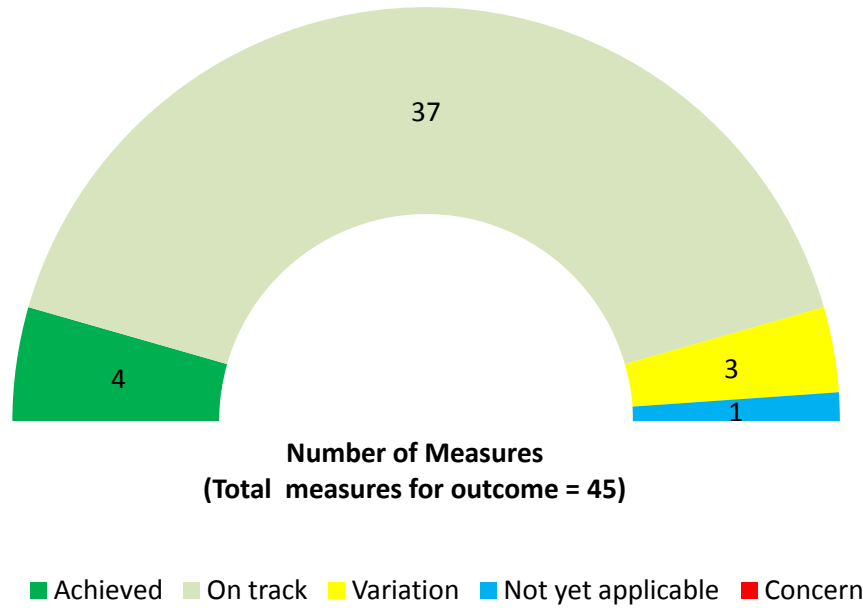
Objective Status	Title	Service	Comments
	<u>Write and implement Green Infrastructure Plan</u>	Planning Strategy and Development Management	<p>The green infrastructure plan will cover the whole of the district but will be explicitly concerned with the seven existing main towns. In first instance particular focus will be on Exmouth.</p> <p>Green infrastructure work is concerned with quality and accessibility of open space and the role it plays in environmental enhancement and human welfare with links to habitat mitigation.</p>

PRIORITY FOUR: Outstanding Council

a. Outcome Efficiencies: financial and time-saving

Service Plan Objectives - Quarter One Results 2015/16

Progress towards
outcome



Service Plan Objectives - Priority 4a

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Efficiencies: financial and time-saving

Key to Performance Status:

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

Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

Objective Status	Title	Service	Comments
On track	<u>Agree actions following Viewpoint Survey and implement an awareness campaign for 2015.</u>	Org Dev	
Achieved	<u>Bring sundry debtors into Revenues and Benefits service</u>	Finance	Sundry Debtor staff were moved across to the council tax recovery team in April 2015.
Variation	<u>Carry out Best Value and Equality consultation in relation to new accommodation</u>	Org Dev	This project has been delayed due to member involvement. It is now due to be carried out in autumn 2015.
On track	<u>Complete a review of the Personal Protective Equipment</u>	StreetScene	Work is continuing on the PPE review and costing of the new uniform. A report for SMT/Staff forum will be ready in Aug.
On track	<u>Continue to provide integrated interdisciplinary legal service for major projects</u>	Legal, Licensing and Democratic Services	
On track	<u>Continue to reduce the average void times and End to End times</u>	Housing	Void Performance Information is currently being reviewed and updated
On track	<u>Deliver member welcome/training following district council elections</u>	Legal, Licensing and Democratic Services	The first three month phase of the induction has now been completed; the September to December second phase is being finalized ready for delivery.
Achieved	<u>Delivery of new welcome process online module</u>	Org Dev	The new welcome module is complete and is now being sent to all new starters for completion within their first week of employment with us.
On track	<u>Design policy and procedures and then implement changes on corporate anti fraud</u>	Finance	Housing Benefit Fraud transfers to DWP at the beginning of August. This will then allow us the time to focus on Corporate fraud initiatives as well as developing policy and procedures. A cost benefit analysis report is going to the Devon Chief Executives and Leaders meeting in October 2015 to consider whether there is a business case to do more joined up working across the Devon districts.
On track			

Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

Objective Status	Title	Service	Comments
	<u>Develop a business case to Government to support the establishment of a combined authority approach</u>	East of Exeter Projects	Greater Exeter Visioning Board has agreed to jointly commission KPMG to undertake this work.
On track	<u>Develop I Trent learning and development functionality</u>	Org Dev	
On track	<u>Develop new council plan to reflect council ambitions and delivery for 2015-19.</u>	Org Dev	
Achieved	<u>Develop new HR policy in line with new legislation particularly relating to shared parental leave an</u>	Org Dev	
On track	<u>Developing a pipeline of projects that can deliver key growth objectives and can benefit from Growth</u>	East of Exeter Projects	Pipeline being developed. Papers (e.g. in relation to transport priorities) being reported to Growth Board.
On track	<u>Environmental Health service requests receive a timely and appropriate first response</u>	Env Health & Car Parks	
On track	<u>Greater Exeter and Greater Devon authority delivery, support the vision group and develop new oport</u>	Deputy Chief Executive - Development, Regeneration and Partnership	The 3 authority leaders vision group in place and shared services established as part of our transformation agenda. Discussions underway of the restructure of the Growth Point Board and Executive.
On track	<u>Implement provisions of Transparency Code legislation.</u>	Org Dev	
On track	<u>Implementation of E-billing, Self Service & Risk Based Verification</u>	Finance	The move-in move-out form, applying for Direct Debit and e-claim are all live. Ebilling to go live next.
On track	<u>Increase Home Safeguard income and ensure that the service is self-funding.</u>	Housing	We have successfully increased Home Safeguard income and ensured that income from the Housing Revenue Account is appropriate in terms of the service Home Safeguard provides for tenants.
On track	<u>Influence key parts including the Heart of the South West LEP, BIS/DCLG and HCA</u>	East of Exeter Projects	Ongoing discussions with key partners to influence investment plans including LEP and HCA.
On track	<u>Optimising the identification and collection of rates due</u>	Finance	We proactively monitor approved planning applications and inspect the area to identify new businesses in order to maximize business rates income.
On track	<u>Prepare Annual Accounts to an appropriate standard that</u>	Finance	Awaiting audit by Grant Thornton

Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

Objective Status	Title	Service	Comments
	<u>requires no additional audit days</u>		
On track	<u>Producing new working practices, processes and systems for the implementation of CIL</u>	Planning Strategy and Development Management	The CIL charging schedule examination reconvened in early July and is awaiting the inspectors decision alongside his decision on the Local Plan. While some thought has been given to how this would be operated detailed processes and systems are at an early stage of preparation and now need to be worked up now that the charging schedule has been fully examined and so that we are ready to adopt it.
On track	<u>Progress the establishment of an Energy Services Company</u>	East of Exeter Projects	Business case work being completed prior to reports being taken to relevant Executives/Cabinets.
On track	<u>Progress the 'Paper light' initiative for members.</u>	Legal, Licensing and Democratic Services	All Councilors all have access to 365 but as 25 new councilors were elected in May work is still being carried out to progress the Paper Light initiatives at meetings. As a result there has been some increase in print costs, but this is being addressed.
On track	<u>Provide governance advice</u>	Legal, Licensing and Democratic Services	Providing advice to officers / Members when required. Standards training delivered to the new Council and Parish Councils.
On track	<u>Provide legal advice to enable informed and appropriate strategy to be adopted for maximising value</u>	Legal, Licensing and Democratic Services	Appropriate advice given as and when required.
On track	<u>Provide strategic legal advice on policy implementation at senior officer briefings</u>	Legal, Licensing and Democratic Services	Advice given when required.
On track	<u>Raise the profile of the area by ensuring that key achievements are clearly communicated</u>	East of Exeter Projects	Cranbrook shortlisted in RTPI national awards and Inside Housing top 60.
On track	<u>Refresh and implement the Tenancy Fraud strategy/policy and maintain robust tenancy checks.</u>	Housing	The Tenancy Fraud Strategy and policy have been updated and reported to the Housing Review Board. We carry out a series of Blitz Days across the district each year, where tenancy fraud checks are carried out in the chosen area by at least 20 members of Housing staff at one time, showing a strong presence to the community. Estate Managers target individuals as part of their daily work and follow up on leads presented to them by residents.
On track	<u>Review the effective operation of the Council's structures for decision making for strategic plannin</u>	Deputy Chief Executive - Development, Regeneration and Partnership	Further consideration underway regarding the merits of a strategic Planning and Place Committee. Also responding to interest from Overview and Development Management Committees to new approaches to planning policy and strategy.
On track	<u>Support development of Strata as an organisation that people want to belong to</u>	Org Dev	
On track	<u>Support EDDC's year as Chair of the Exeter and</u>	East of Exeter Projects	First two meetings now undertaken. Agenda being organized for September meeting.

Service Plan Objectives - Priority 4a

Outcome: Efficiencies: financial and time-saving

Key Strategic Objective

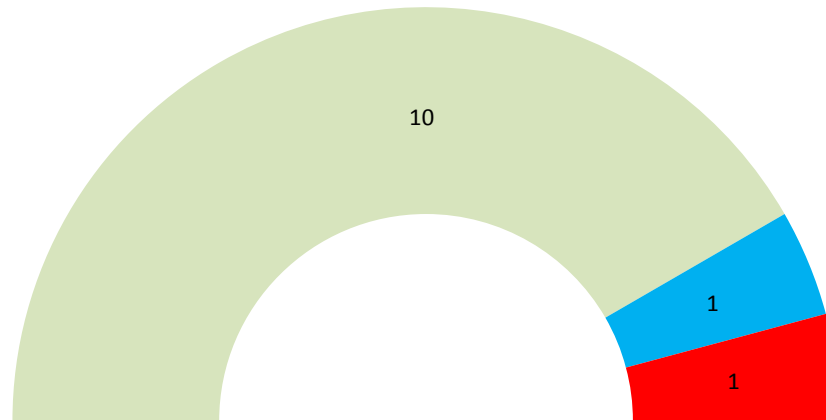
Objective Status	Title	Service	Comments
	<u>Heart of Devon Growth Board</u>		
Variation	<u>To develop processes and procedures to enable pro-active communication with developers</u>	Planning Strategy and Development Management	Through the appointment of a Development Enabling and Monitoring Officer it is hoped to develop better lines of communication with developers so that we can work alongside them to help to deliver to our housing targets. Unfortunately it has not been possible to recruit to the post to date and the job evaluation score for the role needs to be reviewed and reassessed prior to advertising the post.
On track	<u>To ensure building Control income is sufficient to meet expenditure and provide suitable surplus to</u>	Planning Strategy and Development Management	End of financial year (that included this quarter) found that the Building Control budget was in surplus.
On track	<u>To ensure the Council has appropriate plans in place that will deliver a balanced Council budget</u>	Finance	Plans presented to cabinet and scrutiny - approved
On track	<u>To implement structure changes within the Income & Payments team</u>	Finance	Interviewing 13-14 July 2015
Achieved	<u>To support delivery of the Council's relocation plans including the sale and relocation of assets</u>	Property and Estates	Heads of terms for sale of Knowle site agreed. Manstone depot to be retained. Heathpark site now to be used for headquarters development.
No Data available	<u>Undertake a Review of the process for writing the Local Plan in future.</u>	Planning Strategy and Development Management	
On track	<u>We will review our in-house dog warden service</u>	Env Health & Car Parks	Members have approved a reorganization of our Environmental Protection team and the team's four Technical Officers now deal with all dog-related issues in their areas. The specific post of dog warden no longer exists in our structure.
On track	<u>We will review our procedures for regulating installations that require a pollution prevention permit</u>	Env Health & Car Parks	
On track	<u>We will review our professional fees and charges</u>	Env Health & Car Parks	
Variation	<u>Work towards an integrated development service between Development Management and Building Control.</u>	Planning Strategy and Development Management	Due to workload commitments primarily associated with progressing the Local Plan it has not been possible to put resource directly into further integrating the two teams, however it is envisaged that work will start on this later in the summer with a joint meeting/away day to discuss common areas of work where further integration would be beneficial.
On track	<u>Work with Streetscene to deliver communications and consultation re the new waste contract</u>	Org Dev	

PRIORITY FOUR: Outstanding Council

b. Outcome **Improved service through understanding our customers and making good use of web and mobile technology**

Quarter One Results 2015/16

**Progress towards
outcome**



**Number of Measures
(Total measures for outcome = 12)**

■ Achieved ■ On track ■ Variation ■ Not yet applicable ■ Concern

Service Plan Objectives - Priority 4b

Annual report for 2015/2016

Arranged by Aims

Filtered by Aim: Outcome Improved service through understanding our customers and making good use of web & mobile technology

Key to Performance Status:

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

Service Plan Objectives - Priority 4b			
Outcome: Improved service through understanding our customers and making good use of web & mobile technology			
Key Strategic Objective			
Objective Status	Title	Service	Comments
On track	<u>Complete roll out E-Procurement module</u>	Finance	
Concern	<u>Complete the roll out of smartphones and mobile working technology</u>	StreetScene	The roll out of smartphones to our teams is continuing. Replacement phones and fixes for old phones are still taking too long and operations staff are beginning to lose patience. We also have concerns about future support and need support staff to be able to visit on site. We are now working closely with our Strata colleagues to ensure prompt resolution to these issues.
On track	<u>Continue to improve the Planning On-line service through integration with the new Council website</u>	Planning Strategy and Development Management	This has been streamlined and is far more user friendly and is the first planning link on our website receiving the most hits of any of the Councils web pages.
On track	<u>Deliver service efficiencies and improvements through the application of Systems Thinking techniques</u>	Legal, Licensing and Democratic Services	This is an ongoing process and initial work has commenced. Detailed work / progress to follow once the new Principal Solicitor is in post.
No Data available	<u>Develop new intranet to support new office accommodation, mobile working and improve officer access</u>	Org Dev	This project has not yet commenced as awaits Strata decision on choice of content management system.
On track	<u>Developing licensing service links with social media to improve engagement with customers and reside</u>	Legal, Licensing and Democratic Services	
On track	<u>Encourage tenants to use digital self service and upgraded website</u>	Housing	We now have two Facebook and two Twitter accounts (one each for both Housing and SWITCH) and are encouraging followers of

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Print Date: 12 August 2015 14:37

Service Plan Objectives - Priority 4b

Outcome: Improved service through understanding our customers and making good use of web & mobile technology

Key Strategic Objective

Objective Status	Title	Service	Comments
			these to activate links to our website pages. We have a well established 'Get Digital' project for sheltered residents and are in the process of developing a wider project for working age tenants ahead of welfare reform.
On track	<u>Explore if efficiencies can be achieved from the handling of general calls</u>	Customer Service	In the CSC we have a team objective to record all potential improvements . These are monitored on a monthly basis and any plans we can make to improve processes and service to the customer we carry out.
On track	<u>Implement a new housing management IT system to improve customer journeys</u>	Housing	Open Housing Project is progressing - phase 1 due to be completed in January 2016
On track	<u>In the face of previous and projected year on year formula grant reductions</u>	Deputy Chief Executive - Development, Regeneration and Partnership	Increasing focus on the commerciality of Council operations. Consultation in key asset categories to promote better financial operations including beach huts and sports and social clubs.
On track	<u>Increase the number of customers who make self service transactions away from face to face and telep</u>	Customer Service	We are continuously reviewing all processes and also working in line with the Open for Business project to ensure that any on line transactions can be made by the customer. This is a continuous improvement review and will continue to regularly monitor and apply any changes
On track	<u>Review services provided and possible additional services that can carried out by the CSC</u>	Customer Service	this is a key part of what we review in the CSC to ensure that we are providing a seamless service to our customers where they will be dealt with on a one and done basis. We are looking to apply any new processes to the CSC which enhance service.

Scrutiny Committee 30th July 2012: brief financial statement on the funding of elections

The General Election is fully funded by Central Government through the Cabinet Office. An initial Grant was made available in April for £52769. The balance of the costs incurred will be paid on completion of the Parliamentary return which is due within 6 months of the date of the General Election. Initial draft figures are showing a total cost of approximately £70,000 but invoices have to be apportioned across three sets of elections. For the last General Election in May 2010 the unshared total cost was £101,000.

Elections for the Police & Crime Commissioner are funded on a similar basis although they are administered on a whole district basis (unlike the General Election), as are the European Parliamentary Elections. Elections to the Devon County Council are funded by the County Council.

District Council Elections are funded by EDDC. The last District Council Election in May 2011 incurred a cost of £71,000. An estimated budget of £56,100 has been allocated for this year, based on costs incurred in 2011, allowing an increase for inflation, but also a reduction in costs due to 3 elections being held concurrently. There will be savings associated with sharing premises, travelling, postage, etc.

Parish and Town elections are funded by the individual Towns/Parishes. An initial estimate was sent to all Parish/Town Councils in November 2014 before the 2015-16 Parish Precept was set. This was based on the number of electors, staffing, rent of polling station, ballot papers ,etc., and provided a realistic estimate of the costs involved in the case of a contested election. Once all costs for the 3 elections are complete, the individual Parishes will be invoiced.

Agenda Item 11**Scrutiny Committee****Scrutiny Committee Forward Plan 2015/16**

Date of Committee	Report	Lead
15 Oct 2015	Dunkeswell & Chardstock inclusion in list of settlements to receive a Built-up Area Boundary decision process Crime and Disorder update Asset Management Forum scope for discussion	
12 Nov 2015	Corporate Services Portfolio Holder on broadband	Councillor Phil Twiss
10 Dec 2015	Refuse and recycling trial feedback – joint meeting with Overview Committee Performance monitoring report Quarter 2 2015/16	
13 Jan 2016	Draft service plans and budget 2016/17 jointly with Overview Committee	Simon Davey
18 Feb 2016	Sustainable Homes and Communities Portfolio Holder Update	Councillor Jill Elson
17 Mar 2016	Performance monitoring report Quarter 3 2015/16	
14 Apr 2016		

Work for scoping and allocation to the Forward Plan:

Proposed date	Topic
	Portfolio Holder updates as required