

# Agenda for Joint Overview & Scrutiny Committee

## Wednesday, 18 January 2017, 9.00am



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

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- 1 [Public speaking](#)
- 2 Apologies
- 3 [Declarations of interest](#)
- 4 [Matters of urgency](#) – none identified
- 5 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.
- 6 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

- 7 **Draft Revenue and Capital Budgets 2017/18** (pages 3 - 65)
  - a) Service Plans (full service plans available online, key objectives included in pages 3 - 46)
  - b) Report on the draft budget proposed, as presented to Cabinet on 11 January 2017 (pages 47 - 63);  
Including proposed bids on pages 50 - 55 that are **not currently included** in the draft budget;
  - c) Draft Revenue Budget ([budget book available online](#));
  - d) Draft Capital Budget ([budget book available online](#))

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

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[Decision making and equalities](#)

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**Countryside and Arts**

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>3) Delivering and promoting our outstanding environment</b>				
Deliver countryside outreach work programme within targeted communities across East Devon collaborating with Housing	Housing Revenue Account (HRA) / Countryside budget	Education Ranger	December 2014	On going
Develop a programme of health walks, green gym projects and GP referral schemes that helps to deliver the East Devon Public Health Plan.	Health & Wellbeing funds	Service Lead & Countryside Team Leader (People)	April 2015	Ongoing
Support the annual placement of a Trainee Ranger post as part of commitment to East Devon’s Public Health Plan	Countryside budget	Service Lead & Countryside Team Leader (People)	April 2015	Ongoing
Develop phase 2 of the Community Orchard project collaborating with Housing & Streetscene services that links to East Devon’s Public Health Plan.	Countryside & Housing budget	Service Lead & Countryside Team Leader (People)	April 2015	Ongoing
Continue to ensure that high quality & accessible green space is being provided within Cranbrook as part of the expansion area plans and progress plans for the Resource Centre	S106 funds	Service Lead, Cranbrook CP Ranger	April 2015	Ongoing

Countryside and Arts Key Service Objectives 2017/18

Provide management proposal and associated costs for Cranbrook Country Park in partnership with Cranbrook Town Council	\$106 funds	Service Lead, Cranbrook CP Ranger	April 2015	Ongoing
Develop new income streams around woodland products, facilities hire, corporate away days and review events to drive up income potential. Investigate opportunities for creating franchised out operations on selected Local Nature Reserves (LNR) eg bike hire, café.	Countryside budget	Service lead & Countryside Team Leaders (People) & (Sites)	April 2015	Ongoing
Habitat and species recording programme to be set by the Trainee Countryside Ranger	Countryside budget	Nature Reserves Ranger & Trainee Ranger	April 2017	Ongoing
Deliver Sheep's Marsh habitat scheme working with Environment Agency (EA) as part of the wider Seaton Wetlands scheme	EA/capital funds	Countryside team Leader (Sites)	April 2017	March 2019
Develop maths curriculum pack and assessment CPD working with Devon Schools curriculum adviser – roll out to all secondary schools in district	Countryside budget, HRA & external funds	Education Ranger	April 2017	Ongoing
Submit a Green Flag application for Seaton Wetlands	Countryside budget	Countryside Team Leaders	April 2017	July 2017
Roll out of branding, signage and brown signs across all LNRs	Countryside budget	Countryside Team Leaders	April 2017	Ongoing
Implement new tree software (Ezytreev) for Tree team to enable better data capture	Countryside & Streetscene budget	Strata	April 2017	Ongoing

Countryside and Arts Key Service Objectives 2017/18

Develop Tree Strategy for EDDC that sets out EDDC's policies for all our tree management engagement	Countryside budget	Snr Tree Officer	April 2017	March 2018
Cranbrook Healthy New Town outreach – social prescribing / referrals, health walks (LED), cycle route developments (Active Devon)	Countryside budget	Cranbrook Countryside Park Ranger	April 2017	Ongoing
Develop new community reserve Hillcrest forward as Exmouth Green Infrastructure proposals – and enhance the access and enjoyment of the Valley Parks	S106	Countryside Team Leaders	April 2017	Ongoing
Till House Farm and temporary County Park Resource Centre (CPRC) arrangement & secure annual estate charge for Pin Brook Country Park	S106	Service Lead	April 2017	Ongoing
Collaborate with Habitat Mitigation Officers to enforce byelaws on Exmouth Local Nature Reserves – partnership working.	Habitat Regs	Countryside Team Leaders	April 2017	March 2020
Thelma Hulbert Gallery (THG) to work with EDDC's Housing tenants to run an exhibition	THG budget	THG Team	April 2017	Sept 2018
High profile exhibitions – Roger Mayne and Francis Hatch planned for 2017/18	THG budget	THG Team	April 2017	Ongoing
The further development of the THG's outreach programme with funding bids to Arts Council England, Non Profit Organisations and Heritage Lottery Fund.	THG budget & external funds	THG Team	April 2017	Ongoing
100 <sup>th</sup> edition of Evolver and opportunity to make headlines with the prize as a centenary event.	THG budget	THG Team	April 2017	Ongoing
Delivery of 2 Museums at Night events – May (Knitted Garden) and October (Halloween)	THG budget	THG Team	April 2017	Ongoing

## Countryside and Arts Key Service Objectives 2017/18

Delivery of the recently awarded Tesco's bags for life grant award on supporting workshops and enhancing the garden	Tesco's bag for life grant	THG Team	April 2017	Ongoing
Enter the Family Arts Festival award and Devon Tourism award 2017.	THG budget	THG Team	April 2017	March 2018
Deliver targets set within the THG Business Survival Strategy on income, footfall and achieve budget target for 2017/18 of a saving of £12,428 on last year.	THG budget	THG Team	April 2017	April 2018
Manor Pavilion theatre car park to be changed into a pay and display car park.	Manor Pavilion budget	Theatre Manager	April 2017	April 2018
Theatre to set up arrangements for the bar to be able to take chip and pin sales.	Manor Pavilion budget	Theatre Manager	April 2017	April 2018
Explore internet ticket sales system that works for the venue and public and present a costed proposal for consideration.	Manor Pavilion budget	Theatre Manager	April 2017	Ongoing
Continue an ongoing working relationship with Immersion Theatre company to produce more high quality productions.	Manor Pavilion budget	Theatre Manager	April 2017	Ongoing
For all box office staff to promote face book and twitter in a much bigger pro active way.	Manor Pavilion budget	Theatre Manager	April 2017	Ongoing
Promote Theatre's page on trip advisor, through the What's On guides.	Manor Pavilion budget	Theatre Manager	April 2017	Ongoing
To increase and promote the Summer Season success, reaching new audiences.	Manor Pavilion budget	Theatre Manager	April 2017	Ongoing
Support the work of the East Devon Area of Outstanding Natural Beauty (AONB) & Blackdown Hills AONB Partnerships to deliver their annual business plan outputs – promoting the value of the landscape and wildlife of these nationally important landscapes	AONB budgets	Service Lead & AONB Managers	April 2017	Ongoing

### Countryside and Arts Key Service Objectives 2017/18

Continue to support the work of Villages in Action ensuring that East Devon's rural communities benefit from high quality cultural & artistic performances.	Arts Development budget	Service Lead	April 2017	Ongoing
Support work of the Arts & Culture Forum to scrutinise and implement the adopted EDDC Cultural Plan 2017-2022	Arts Development budget	Service Lead	April 2017	Ongoing
Adoption of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies and ambitions	Countryside, Streetscene budgets	Service Lead – Countryside & Leisure + Streetscene	April 2017	Ongoing

**Environmental Health and Car Parks**

<b>Section 3 – Looking forward: what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging our communities to be outstanding</b>				
Deliver the outcomes described in our public health implementation plan.	Environmental Health Budgets	AE / ALF / HW	1/4/17	31/3/18
Consult on proposals to make Public Space Protection Orders to replace existing Dog Control Orders and to implement additional controls to restrict antisocial activities including a ban on feeding seagulls on our the seashores and promenades. Review consultation responses and in that light, make recommendations to Cabinet and implement Members’ decisions accordingly.	Environmental Health	AE/JHW	1/4/17	31/3/18
We will continue to work closely with the development management process as “one Council team” attempting to ensure that new developments mitigate environmental impacts and support health and wellbeing by design giving communities every possible chance to be outstanding.	Environmental Health Budgets	AE/JHW	1//4/17	31/3/18
We will continue to offer residents an affordable high quality pest control service to enable communities to prevent and control insect and rodent pest infestations.	Environmental Health Budgets and customer fees and charges	AE/JHW/IS	1/4/17	31/3/18
We will continue to look for new opportunities to promote responsible dog ownership in communities and to develop flexible ways of ensuring continuing high levels of compliance with dog control restrictions within communities utilising that community’s knowledge and intelligence.	Environmental Health Budgets	AE/JHW	1/4/17	31/3/18
We will look for new ways of engaging and communicating with our communities to review and promote our services to include an assessment of the viability of stand-alone and collaborative promotional events.	Environmental Health Budgets	AE/JHW	1/4/17	31/3/18



## Environmental Health and Car Parks Key Service Objectives 2017/18

<p>We will develop a delivery plan and work with our partners to deliver actions identified in our priority workstreams to meet agreed outcomes within the Cranbrook Healthy New Towns programme.</p>	Externally funded	JG/AW/AE/HW	1/4/17	31/3/18
<b>2) Developing an outstanding local economy</b>				
<p>Our commercial premises team will explore the feasibility of offering a range of business advice and support services to local businesses. We will offer an enhanced food hygiene registration scheme to those businesses who would like consultancy time specifically dedicated to helping them improve their regulatory compliance generally and their food hygiene rating score in particular. We will market support package options (to include training, coaching and auditing) to newly registered businesses this year.</p>	Environmental Health Budgets + customer fees and charges	AE/ALF	1/4/17	31/3/18
<p>We will find innovative ways to promote inspection outcomes under the Food Hygiene Rating Scheme and to review the ways in which we draw attention to those outcomes. This will provide a clear incentive for businesses to improve their compliance with regulatory standards we will clearly and expressly identify businesses who have achieved improved scores and those who have not.</p>	Environmental Health Budgets + customer fees and charges	AE/ALF	1/4/17	31/3/18
<p>We will continue to make our domestic pest control service available to provide expert advice and assistance to Environmental Health staff engaged in providing advice and support to the operators of new and small food businesses.</p>	Environmental Health Budgets + customer fees and charges	AE/ALF	1/4/17	31/3/18
<p>We will explore the potential benefits that might arise from working with other local authorities including Exeter City Council, Teignbridge District Council and Mid Devon District Council to deliver advice, support, training and auditing services to businesses across the region.</p>	Contributions from businesses for providing charged-for services	AE/ALF	1/4/17	31/3/18

## Environmental Health and Car Parks Key Service Objectives 2017/18

We will explore opportunities to offer simplified car parking tariffs (and in consequence simpler signage) in our car parks. Those tariffs must still enable car parking space demand to be effectively managed and represent responsible financial management of the Council's car parking assets.	Car Parks Management Budgets	AE	1/4/17	31/3/18
We will also continue to evaluate possible benefits that might arise from the adoption of alternative delivery models and conduct trials of alternative partnerships, technologies and systems as appropriate.	Car Parks Management Budgets	AE	1/4/17	31/3/18
We will work with our colleagues in Teignbridge District, Exeter City and Strata to procure a new car parking management solution that will enable us to offer customers electronic parking permits and an on-line appeals service.	Car Parks Management Budgets	AE	1/4/17	31/3/18
We will consult with our customers and stakeholders on a review of the type and charges for parking permits across East Devon. We will also consult on a simplified tariff for cash, card and parkmobile customers across all East Devon pay and display car parks.	Car Parks Management Budgets	AE	1/4/17	31/3/18
<b>3) Delivering and promoting our outstanding environment</b>				
We will continue to work in partnership with the Environment Agency to ensure that the public have access to good quality information allowing individuals to make informed decisions about swimming in East Devon's classified bathing waters. We will explore the possibility of installing automated electronic signage at more of our bathing water beaches during 2017 to ensure our water users have access to the most reliable and up to date information available.	Environmental Health Budgets	AE/JHW	1/5/17	30/9/18
We will monitor and report on levels of air pollution at relevant locations around East Devon. The recorded and predicted pollution levels will be compared to nationally accepted levels and if it is appropriate to do so, we will take further steps to secure air quality improvements via an action plan.	Environmental Health Budgets	AE/JHW/JS	1/4/17	31/3/18

Environmental Health and Car Parks Key Service Objectives 2017/18

<p>We will review the Honiton Air Quality Management Area. Air quality Monitoring continues to take place in Honiton but our detailed assessment results this year mean that we can now review the Honiton Air Quality Management Area (AQMA). Our data suggests that it may be possible to revoke to Order designating the AQMA but this must now be subject to critical examination by DEFRA.</p>	<p>Environmental Health Budgets</p>	<p>AE/JHW/JS</p>	<p>1/4/17</p>	<p>31/3/18</p>
<p><b>4) Continuously improving to be an outstanding council</b></p>				
<p>Arising from our systems thinking review, the Environmental Health team will this year act as a single point of contact for all issues arising on premises that are licensed by the Council for the boarding and breeding of animals, for the accommodation of dangerous wild animals, to operate as a zoo and pet shops, licensed stables and riding establishments. We aim to adopt the “one Council team” approach for all our dealings with our licensed premises.</p>	<p>Environmental Health Budgets and income from Licence fees and charges</p>	<p>AE</p>	<p>1/4/17</p>	<p>31/3/18</p>
<p>We will review our out-of-hours services with an emphasis on the one-Council-team principle to establish whether opportunities for improved services or efficiency savings exist.</p>	<p>Environmental Health Budgets and other service’s out of hours’ budgets</p>	<p>AE/JHW</p>	<p>1/4/17</p>	<p>31/3/18</p>
<p>We will continue to conduct a systems thinking review of all Environmental Health and car parking services.</p>	<p>Environmental Health and Car Parks Management Budgets</p>	<p>AE/CH</p>	<p>1/4/17</p>	<p>31/3/18</p>

## Environmental Health and Car Parks Key Service Objectives 2017/18

<p>We will carry out a comprehensive review of our corporate health and safety function in the light of recommendations of an audit by South West Audit Partnership. We will seek SMT authority to implement a range of charges to ensure that our service evolves to meet the needs of the authority.</p> <p>We will also work with colleagues in Exeter City Council and Teignbridge District Council to explore the possibility and feasibility of achieving efficiency savings and quality benefits by delivering some of these services on a shared basis across the three authorities.</p>	<p>Environmental Health and Car Parks Management Budgets</p>	<p>AE/ALF</p>	<p>1/4/17</p>	<p>31/3/18</p>
<p>We will continue to explore opportunities to develop of car park portfolio and actively seek to acquire additional sites in Sidmouth and Exmouth to better support the needs of those towns.</p>	<p>Environmental Health and Car Parks Management Budgets</p>	<p>AE</p>	<p>1/4/17</p>	<p>31/3/18</p>

## Finance

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging our communities to be outstanding</b>				
Council have agreed a new Council Tax Support Scheme for 2017/18 which will need communicating to customers, implementing and support given. One of key changes is introducing a minimum earnings amount for self employed – this will require careful implementation.	Existing funding and resources will be directed to this area	Revenue & Benefits Service Lead	Jan 2017	Implemented by end of Mar 17. Customer support through 2017/18
<b>2) Developing an outstanding local economy</b>				
A proposal will be presented for consideration on the operation of the procurement function for the Council.  In line with this the Council will need to review its Procurement Strategy for members' approval.	Existing Resources	Strategic Lead Finance	Jan 2017	Procurement proposal by end of Feb 17. Procurement Strategy by Mar 18

<b>3) Delivering and promoting our outstanding environment</b>				
<p>The Customer Service Centre (CSC) will be responsible for defined deliverables within the implementation the new recycling scheme.</p> <p>Changes will need to be implemented to the CSC processes and systems and staff training provided and appointment of temporary staff.</p> <p>Monitoring of customer feedback as the scheme is rolled out will require quick responses and close working with Streetscene and the Contractor to correct any problems identified immediately.</p>	<p>Existing staff resource</p> <p>2 additional CSC staff resources have been budgeted for roll out stage</p>	<p>Customer Service Centre Manager</p>	<p>Started</p>	<p>Scheme roll out starts mid Feb 2017 and throughout the year.</p>
<b>4) Continuously improving to be an outstanding council</b>				
<p>To ensure the Council has appropriate plans in place that will deliver a balanced Council budget up to 2021/22.</p>	<p>Existing Staff resources</p>	<p>Strategic Lead - Finance</p>	<p>Started</p>	<p>Reported at budget time annually</p>
<p>Prepare 2016/17 Accounts to an appropriate standard that requires no additional audit days to be purchased from external auditor. Accounts to be completed a month earlier than the existing statutory deadline in preparation for earlier requirements for the following year.</p>	<p>Existing resources</p>	<p>Financial Services Manager</p>	<p>Jan 17</p>	<p>Audit close Sept 17</p>
<p>Review of financial policies and guidance to ensure up to date and following best practice picking up South West Audit Partnership (SWAP) recommendations. Provide 'refresher' training to managers to ensure understanding and following the financial framework of the Council. This is to link in with project management requirements.</p>	<p>Existing resources</p>	<p>Strategic Lead - Finance</p>	<p>Apr 17</p>	<p>Mar 18</p>

## Finance Key Service Objectives 2017/18

<p>To have more customers transact with Revenues &amp; Benefits on line and using automated services (where appropriate) to create efficiencies within the service.</p> <p>Through service planning the team came up with really good initiatives to push this objective forward as targets were not reached in 2016/17</p> <p>Specific targets set to achieve by 31/3/18 are:</p> <ul style="list-style-type: none"> <li>- For Council Tax 'moves' a 10% shift in demand from telephone to online.</li> <li>- For payments made a 10% shift in demand from telephone to online/automated system.</li> </ul>	<p>Existing resources</p> <p>Funds set aside from previous funding to support any software enhancements</p>	<p>Revenue &amp; Benefits Service Lead</p>	<p>Dec 16</p>	<p>Mar 18</p>
<p>Corporate Fraud &amp; Compliance – Prepare strategy to take this function forward with details of approach on how to tackle all areas of Fraud &amp; Compliance across the Council with possibilities of offering services to other organisations in the future.</p>	<p>Existing Resources and funding set aside</p>	<p>Revenue &amp; Benefits Service Lead</p>	<p>Dec 16</p>	<p>Aug 17</p>
<p>Encourage customers contacting the CSC to use self service – measurers do not currently exist but will implement baseline date in 2017/18.</p>	<p>Existing resources</p>	<p>Customer Service Centre Manager</p>	<p>Jan 17</p>	<p>Mar 18</p>

**Governance and Licensing**

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging our communities to be outstanding</b>				
Continue to secure affordable housing (and other planning benefit) through planning and property transactions.	Service Budget	HGL / AW	Started	Ongoing
Continue to support the Development Management function in securing the right development in the right place, and taking effective enforcement action against unauthorised and harmful development	Service Budget	HGL / AW	Started	Ongoing
Deliver licences and consents in accordance with the revised Licensing and Gambling Policies and enforce where necessary.	Service Budget	HGL / SS	Started	Ongoing
Advise on legal strategy / implementation of major projects (including regeneration) and related processes (internal with external resource where required).	Service Budget	HGL / Legal Team	Started	Ongoing
Provide governance advice and support for any devolution deals or joint committees that may come forward.	Service Budget	HGL / DV	Started	Ongoing
<b>2) Developing an outstanding local economy</b>				
Street Trading consultation with a view to developing and bringing in a more flexible policy while also extending the control to the whole district.	Service Budget	HGL / SS	Started	June 2017
<b>3) Delivering and promoting our outstanding environment</b>				
Provide governance support / advice support for the new Joint Habitats Committee	Service Budget	HGL	Started	Governance support ongoing.



Governance and Licensing Key Service Objectives 2017/18

<b>4) Continuously improving to be an outstanding council</b>				
Reduce Freedom of Information (FOI) requests by carrying through the Council's stated transparency aims.	Service Budget	HGL	Started	Ongoing
Ensure all FOI requests / complaints are responded to within stipulated timescales but with aim of responding significantly quicker on average.	Service Budget	HGL	Started	2017
Continue to provide governance advice (especially in relation to new corporate projects) to ensure effective corporate decision making	Service Budget	HGL	Started	Ongoing
Continue to provide an integrated interdisciplinary legal service for major projects – including office relocation, Sidmouth & Axminster & Seaton & Exmouth regeneration projects.	Service Budget	Legal team	Started	Ongoing
Continue to progress the Council's transformation & mobile working strategies across the service (including use of mobile devices where appropriate).	Service Budget	HGL / AW / DV / SS	Started	Ongoing
Deliver service efficiencies and improvements through the application of Systems Thinking principles and ensure that we do 'what matters' for our customers including engaging with other services who are carrying out reviews to enable holistic approach.	Service Budget	HGL / AW / DV / SS	Dec 16	September 17 (subject to assistance from other critical teams)
Provide legal advice to enable an informed and appropriate strategy to be adopted and implemented for maximising the value of the Council's property assets.	Service Budget	HGL / AW	Started	Ongoing
Minimise the amount of paper used by the Service including through continuing the 'Paper light' committee agenda policy but also including reducing officer reliance on paper copies and general file management.	Service Budget	HGL / AW / DV / SS	Started	Ongoing

## Governance and Licensing Key Service Objectives 2017/18

Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate.	Service Budget	HGL / Legal Team / DV	Started	Ongoing
Maintaining recoverable legal fee income	Service Budget	HGL / Legal Team	Started	Ongoing
To continue to promote local democracy through engagement with local councils and schools.	Service Budget	DV / Democratic Services	Started	Ongoing
To service any changes to the committee structure as agreed by Council from both legal and democratic services perspectives.	Service Budget	HGL / DV / Democratic Services	Started	Ongoing
New combined Cemeteries Regulations preparation, consultation and approval by Council (for all 3 council cemeteries)	Service Budget	HGL / SS	Started	September 2017
Taxi Licensing Policy development, consultation and approval	Service Budget	HGL / SS	Started	June 2017
Review the number of Licensing pages on the website	Service Budget	SS	Feb 2017	December 2017
Implement a virtual Deed Room to improve efficiency within the Service and across the Council	Service Budget	HGL / Legal Team	Started	December 2017
Implement Public Access for Lalpac to ensure more accessible process for applying for various licences	Service Budget	HGL / SS	Started	September 2017
Continue to develop and progress Member development programme	Service Budget	DV / Democratic Services	Started	Ongoing

## Growth Point Services

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging our communities to be outstanding</b>				
Bring forward an investment proposal to accelerate delivery of key facilities in Cranbrook town centre in conjunction with Enterprise Zone status and to support the creation of a Community Wealth Fund	Growth Point/Cranbrook Team	Andy Wood	April 2017	March 2018
Support for Healthy New Towns initiative at Cranbrook ensuring that key projects are brought forward and there is clear communication with partners	Public Health/Growth Point/Cranbrook Team	Andrew Ennis	April 2017	March 2018
<b>2) Developing an outstanding local economy</b>				
Ensure the Enterprise Zone becomes operational with robust governance arrangements and that critical investments to unlock the delivery of floorspace are brought forward	Growth Point	Naomi Harnett	April 2017	March 2018
Support the Exeter and Heart of Devon Employment and Skills Board to ensure a world class workforce and address potential skills shortages including in relation to construction skills.	Growth Point/Economy/Exeter City Council (ECC)	Oenone Thomas	April 2017	March 2018
<b>3) Delivering and promoting our outstanding environment</b>				
Delivery of habitat mitigation measures, both on-site and off-site, through the Habitat Regulations Executive Committee	Growth Point	Neil Harris	April 2017	March 2018

Growth Point Services Key Service Objectives 2017/18

Continued delivery of the Green Infrastructure Strategy for the Growth Point area, prioritising the delivery of the Clyst Valley Trail and accessing Heritage Lottery Funding	Growth Point	Simon Bates	April 2017	March 2018
<b>4) Continuously improving to be an outstanding council</b>				
Support the introduction of the Greater Exeter Growth and Development Board, critically reviewing existing partnership arrangements/groups.	Growth Point/ECC/ Teignbridge District Council (TDC) / Mid Devon District Council (MDDC)	Andy Wood	April 2017	March 2018
Support the production of the Greater Exeter Strategic Plan, ensuring robust project management and a clear focus on addressing delivery challenges	Growth Point/Devon County Council (DCC) / ECC / TDC / MDDC	Andy Wood	April 2017	March 2018
Developing a pipeline of projects that can deliver key growth objectives and can benefit from Growth Deal, European programme or Lottery funding	Growth Point	Andy Wood	April 2017	March 2018
Raise the profile of the area by ensuring that key achievements are clearly communicated and that potential awards are applied for	Growth Point	Anne Mountjoy/ Drew Aspinwall	April 2017	March 2018
Influence key partners including the Heart of the South West Local Enterprise Partnership, Department for Business, Energy & Industrial Strategy / Department for Communities and Local Government and Homes and Communities Agency to ensure that the potential of the area is both recognised and realised.	Growth Point	Andy Wood	April 2017	March 2018

**Housing Services**

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging our communities to be outstanding</b>				
Our Homes & Communities Plan aims are:				
1. Provide a range of affordable housing to meet housing needs.	Housing Revenue Account (HRA)/Capital Plan	AM	Ongoing	
2. Prevent homelessness wherever possible, and otherwise ensure that accommodation is available for those who do become homeless.	General Fund (GF)	AM	Ongoing	
3. Maintain and manage the council owned housing stock to a high standard, actively involving tenants in all aspects of the service.	HRA	SB	Ongoing	
4. Bring sub-standard housing (of all tenures) up to current standards.	HRA/General Fund/Capital Plan	MS/AG	Ongoing	
5. Improve the use and safety of housing.	HRA/General Fund/Capital Plan	MS/AG	Ongoing	
6. Enable elderly persons, disabled people, and people with special needs to live as independently as possible and remain in their own homes if they so wish.	HRA/General Fund/Capital Plan	MS/SB/AG	Ongoing	

## Housing Key Service Objectives 2017/18

7. Improve the sustainability and energy efficiency of housing and eliminate fuel poverty.	HRA/General Fund/Capital Plan	MS/AG	Ongoing	
8. Widen the choice of housing, especially for those in priority need.	HRA/General Fund/Capital Plan	AM	Ongoing	
9. Support the improvement and regeneration of local communities by encouraging social inclusion, involving children and young people in housing issues, and enabling residents to actively participate in their communities.	HRA/General Fund/Capital Plan	SB	Ongoing	
10. Have consistently satisfied customers.	HRA/General Fund/Capital Plan	All	Ongoing	
<b>2) Developing an outstanding local economy</b>				
Supporting local businesses through spending locally, where procurement rules permit.	HRA	AG/SB	Ongoing	
Undertaking training and mentoring of staff.	HRA	All	Ongoing	
Supporting Early Help and helping people into work	HRA	SB	Ongoing	
Maintaining effective rent management assisted through the provision of free independent financial advice to optimise tenant's household income.	HRA	SB	Ongoing	
Supporting apprentices and work experience opportunities.	HRA	All	Ongoing	
Developing the SWITCH job club preparing more young people for work.	HRA	SB	Ongoing	
<b>3) Delivering and promoting our outstanding environment</b>				
Promoting Community Orchards and tenants accessing the countryside through partnership working with Countryside and Leisure.	HRA	SB	April 2016	March 2017

## Housing Key Service Objectives 2017/18

Promoting and installing energy efficiency measures in Council properties and the private sector.	HRA/GF	AG/MS	Ongoing	
Monitoring and helping to improve the carbon footprint of our contractors.	HRA	AG	Ongoing	
Rolling out of mobile/flexible working reducing our carbon footprint.	HRA/GF	All	Ongoing	
<b>4) Continuously improving to be an outstanding council</b>				
Undertaking Systems Thinking reviews throughout the service.	HRA/GF	All	Ongoing	
Maintaining the Housing training budget and encouraging business improvement through appropriately trained staff.	HRA/GF	All	Ongoing	
Maintaining and continuing to meet the professional development requirements of professional and technical staff.	HRA/GF	All	Ongoing	
Continuing rollout of digital technology and mobile working, including the OpenHousing housing management software and the Uniform system and webpages.	HRA/GF	All	Ongoing	
Promoting a zero tolerance approach to all areas of health & safety compliance in respect of housing assets.	HRA	AG	Ongoing	

**Organisational Development and Transformation**

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>Continuously improving to be an outstanding council</b>				
Complete and fundamental review of Workforce Plan	Service budget	Karen Jenkins	January 2016	April/May 2017
Trial new flexi time policy in Legal and Democratic Services and Revenues and Benefits with a view to implementing across the council in 2017	Service budget	Karen Jenkins Terry Wilson Caroline Hall Jenny Summers	April 2017	April 2018
Review and make recommendations in relation to essential user allowances and use of company cars/vans with a view to saving money as outlined in the Transformation Strategy.  Implement agreed recommendations following negotiation and agreement with staff and UNISON.	Service budget	Karen Jenkins/Terry Wilson	April 2017	April 2018
Consult UNISON collectively and staff individually and collectively with regard to office move where staff move to Exmouth ahead of October 2017.	Service budget	Karen Jenkins Caroline Hall Jenny Summers	April 2017	April 2018
Agree new policies with UNISON in relation to home-working and travel	Service budget	Karen Jenkins	April 2017	April 2018
Develop and implement communication and consultation strategies for key regeneration projects in Exmouth and elsewhere in the district. Specific use of 'infographics' to help get the message out there using social media	Service budget	Alison Stoneham/Jamie Buckley	April 2017	April 2018



### Organisational Development and Transformation Key Service Objectives 2017/18

Lead implementation of communications strategy in relation to full roll out of new recycling and waste contract across the district.	Service budget	Alison Stoneham	April 2017	April 2018
Develop new intranet content in Umbraco for new intranet ahead of office relocation.	Service budget	Karen Jenkins/Jo Avery/Sarah Vincent/Terry Wilson	April 2017	April 2018
Review all processes to ensure paper based systems are eradicated entirely prior to the move to Exmouth	Service budget	Karen Jenkins Terry Wilson Sarah Vincent	April 2017	April 2018
Implementing changes to legislation in relation to exit payments and contractors in the public sector	Service budget	Karen Jenkins Terry Wilson	2017	April 2018
Implementing training specifically for managers and staff to support change to office accommodation including coaching as a core management skill	Service budget	Karen Jenkins	2017	April 2018

**Planning Services**

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging our communities to be outstanding</b>				
Continue to engage and support communities in Neighbourhood Planning activities.	Planning Policy Team	Planning Policy Manager	On-going	On-going
Continue to work with our communities to deliver high quality new and improved play areas, open spaces and sports pitches funded from development proposals.	Planning Policy and Development Management Teams	Planning Policy Manager	On-going	On-going
Enable the delivery of affordable housing, gypsy and traveller pitches, homes for life, self build plots etc to enable our diverse range of housing needs to be met.	All teams	All managers	On-going	On-going
To engage fully with communities on planning applications and policies through neighbourhood planning.	Planning Policy Team / Development Management	Planning Policy Manager Development Manager	On-going	On-going
Use planning policy to promote and encourage new high skilled and well paid employment across the district.	Planning Policy and Development Management Teams	Service Lead	On-going	On-going

Planning Key Service Objectives 2017/18

Complete the Cranbrook Masterplan and adopt it as a Development Plan Document to guide the next phases of development at the new community	Cranbrook Team/Planning Policy Team	Service Lead	On-going	On-going
Enable the delivery of affordable housing through negotiation with developers	Development Management	Development Manager	On-going	On-going
To continue to engage with communities on the spend of S106 monies on infrastructure in their area through the participatory budgeting process.	Development Management	Development Manager	On-going	On-going
To produce a Masterplan for the allocated land east of Axminster in partnership with the landowners, developers and local community in association with the Axminster Neighbourhood Plan	Development Management	Development Manager Planning Policy Manager	On-going	On-going
To continue to work to identify appropriate sites for the provision of Gypsy and Traveller pitches to meet the needs of this group within the community.	Planning Policy	Planning Policy Manager	On-going	On-going
To complete work on Honiton and Exmouth sports pitch strategy to enable the delivery of required pitches.	Planning Policy	Planning Policy Manager	On-going	On-going
To write and adopt an affordable housing Supplementary Planning Document to detail our expectations for the delivery of affordable housing.	Planning Policy	Planning Policy Manager	March 2017	On-going
Ensuring that all new homes inspected by our building control service are built to appropriate standards ensuring that high quality homes are provided.	Building Control	Building Control Manager	On-going	On-going
<b>2) Developing an outstanding local economy</b>				
Continue to support good development and projects in our targeted regeneration priority locations.	Development Management	Development Manager	On-going	On-going

Planning Key Service Objectives 2017/18

Continue to positively support the build out of infrastructure and commercial projects at the new growth point. Support the introduction of an enterprise zone including bringing forward Local Development Orders	Development Management	Development Manager East of Exeter Projects Director	On-going	On-going
Apply planning policy to encourage new high skilled and well paid employment across the district that improves our key sectors and provides a diverse and strong local economy.	Development Management	Development Manager	On-going	On-going
Working in partnership with other authorities in the Greater Exeter area to develop a strategic plan which enables the local economy to grow and develop to provide higher skilled and paid employment within knowledge based economic areas.	Planning Policy	Service Lead Planning Policy Manager	On-going	On-going
To support and assist Exeter Airport in updating their masterplan for the future development of the airport.	Planning Policy	Service Lead Planning Policy Manager	On-going	On-going
Continue to work closely with the developers of key strategic employment sites such as Sky park and Science Park to enable their continued delivery.	Development Management	Development Manager	On-going	On-going
To work with the Cranbrook Consortium of developers to promote and enable the development of Cranbrook Town Centre in a way that secures a sustainable economy within the town and meets the communities needs.	Development Management	Development Manager	On-going	On-going
Work with the Economic Development team to support the delivery of employment sites across the district and ensure new potential employment sites are fully considered as part of the Housing & Economic Land Availability Assessments (HELAA).	Planning Policy/Development Management	Planning Policy Manager Development Manager	On-going	On-going
<b>3) Delivering and promoting our outstanding environment</b>				
Negotiate to secure low carbon solutions for all new developments	Development Management	Development Manager	On-going	On-going

Planning Key Service Objectives 2017/18

Play a key role in the low carbon task force in terms of rolling out low carbon projects and supporting local businesses.	Development Management	Development Manager	On-going	On-going
To produce a District Design Guide and Householder Design Guide to improve the quality of new buildings and places to enable the development of places that work.	Planning Policy	Planning Policy Manager	On-going	On-going
To deliver all necessary habitats and flood mitigation measures to mitigate the impacts of development.	Development Management	Development Manager	On-going	On-going
To provide a responsive and pro-active dangerous structures service to ensure that action is taken against any dangerous structures in a timely manner.	Building Control	Building Control Manager	On-going	On-going
Delivering and promoting green infrastructure including Suitable Accessible Natural Green Space (SANGS) across the district. Support the new joint committee with Exeter City Council and Teignbridge District Council.	Planning Policy Team and Development Management	Planning Policy Manager East of Exeter Projects Director	On-going	On-going
To progress work on a Heritage Strategy for the district and systems and processes for identifying locally listed buildings to ensure that heritage assets are recognised and protected.	Planning Policy Team/Development Management	Planning Policy Manager Development Manager	On-going	On-going
To work in partnerships with other departments to protect the East Devon coastline and manage coastal change.	Planning Policy Team	Planning Policy Manager	On-going	On-going
To progress work on updated our Landscape Character Assessment work to enable a better understanding of our landscape and its importance.	Planning Policy Team/Development Management	Planning Policy Manager Development Manager	On-going	On-going
To continue to enforce against unauthorised and harmful developments quickly and effectively.	Development Management	Development Manager	On-going	On-going

Planning Key Service Objectives 2017/18

<b>4) Continuously improving to be an outstanding council</b>				
To implement the findings of the Development Management Systems Thinking Review and assess its effectiveness.	Development Management	Development Manager	April 2017	On-going
Work to join up elements of the planning service with each other and other services of the council to ensure a smooth customer experience and one council approach.	All teams	Service Lead	On-going	On-going
To maintain high levels of customer satisfaction and monitor through regular surveys.	All teams	Service Lead	On-going	On-going
To review the structure of the Building Control Team to ensure that there are adequate staff resources and that they are deployed in the most efficient way to meet the needs of our customers.	Building Control	Service Lead	On-going	On-going
Engage and listen to communities to ensure that the service is meeting their needs.	All teams	All managers	On-going	On-going
Respond quickly to mis-information and present good information in good time, and follow good practice in all consultation exercises To continue to co-operate and work in partnership with neighbouring authorities and other agencies and comply with duty to cooperate	All teams	All managers	On-going	On-going
Undertake a Review of the process for writing the Local Plan in future.	Planning policy	Service Lead Planning Policy Manager	On-going	On-going
Improve service provision through increased mobile working and greater use of mobile devices	All teams	All Managers	On-going	On-going

Planning Key Service Objectives 2017/18

Working proactively with developers to enable the release of development sites that are currently locked or not coming forward as quickly as they could and work to aid the delivery of local plan allocations.	Planning Policy/Development Management	Service Lead	On-going	On-going
Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a Strategic Plan for the area and looking at joint ways of funding and delivering infrastructure within the area.	Planning Policy	Planning Policy Manager Service Lead	On-going	On-going
To continue to work to increase the Council's market share in building control plan checking and inspections.	Building Control	Building Control Manager	On-going	On-going
To continue to work towards enabling building control applications to be made by telephone and constantly improving our on-line presence.	Building Control	Building Control Manager	On-going	On-going
To review our Community Infrastructure Levy (CIL) charging schedule to ensure income from CIL towards the delivery of infrastructure is maximised without making developments unviable.	Planning Policy	Planning Policy Manager	Jan 2017	On-going

## Property &amp; Estates Services

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging our communities to be outstanding</b>				
Support the enablement of the first phase enhancement of Seaton Seafront at Moridunum in partnership with Devon County Council, Seaton Town Council and Fosseway Court.	Property & Estates Budget	Donna Best	On-going	
Transfer of the Younghayes Centre to the Cranbrook Town Council	Younghayes Centre Budget	Simon Allchurch	On-going	31/03/2017
Continued discussion and negotiation with sports and activity clubs to put in place tenure arrangements which promote self sustainability	Property & Estates Budget	Donna Best	On-going	
Manage the Beer Parish Council asset devolution pilot scheme proposals	Property & Estates Budget	Donna Best	01/01/2017	On-going
Negotiate CCTV solution for Exmouth	Property & Estates Budget	Simon Allchurch	01/04/2017	01/07/17



Property and Estates Key Service Objectives 2017/18

<b>2) Developing an outstanding local economy</b>				
Enable the council to take a decision on the construction or otherwise of new workspace units at Seaton.	Property & Estates Budget	Donna Best	01/12/2016	01/03/2017
Work with Economic Development colleagues to prepare evidence, business case and funding plan for x3 workspace facilities	Property & Estates Budget	Donna Best	01/04/2017	01/08/17
<b>3) Delivering and promoting our outstanding environment</b>				
Capital programme allocation and viability assessment, rollout a programme of solar panel installation and associated energy saving measures across the portfolio.	Capital Programme	Simon Allchurch	01/04/2017	31/03/2019
<b>4) Continuously improving to be an outstanding council</b>				
Completion of a condition and stock survey programme which will enable the production of more detailed planned maintenance programmes.	Property & Estates Budget	Simon Allchurch	01/06/2016	01/06/2017
Strata request for interface between Lagan and Uniform software for reactive maintenance. Induction of online forms within the service and rollout of Uniform to other managing departments.	Property & Estates Budget/ Asset Management Budget	Donna Best	01/02/2017	

## Economy &amp; Regeneration Services

<b>Section 3 – Looking forward : what we will do in 2017-18 (service objectives)</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>2) Developing an outstanding local economy</b>				
Continue to progress the Queen’s Drive redevelopment opportunity in Exmouth. Undertake a design review and developer selection for phase 3. Identify temporary solutions for the vacant areas of the site for the summer season 2017. Commence delivery of phases 1 and 2.	Regeneration	AH	04/2017	03/2018
Commence work on a town centre plan for Axminster town centre to identify regeneration and development opportunities and establish a forward plan of possible projects with a credible delivery mechanism	Regeneration	AH	04/2017	03/2018
Continue to work with Sidmouth Town Council to support the delivery of the scoping exercise for the Port Royal site and take forward the outcomes of that scoping exercise.	Regeneration	AH	04/2017	03/2018
Commence work on a feasibility study and options appraisal for the provision of new business centre facilities as an extension to the existing business centre in Honiton	Regeneration & Economic Development	RM	04/2017	03/2018
Continue to support small and start up business through the proactive management and improvement of East Devon Business Centre	Regeneration & Economic Development	RM	04/2017	03/2018
Develop a business plan to lead the Exeter and the Heart of Devon (EHOD) economic partnership in our support to the development of the Greater Exeter Strategic Plan. This will include formal representation and input to the Housing and Economic Land	Regeneration & Economic Development	RM	04/2017	03/2018

## Economy and Regeneration Key Service Objectives 2017/18

Availability Assessment (HELAA) Panel and the emerging Economic Development Needs Assessment (EDNA)				
Deliver and evaluate our jointly contracted Business Boost support programme. Across our functioning economic area, we will also seek funding opportunities to strengthen support to sectors that show potential for growth, development and improved productivity. These include professional scientific and technical services; engineering; big data and environmental futures and our digital economy	Regeneration & Economic Development	RM	04/2017	03/2018
Formalise a collaborative working relationship with the EHOD Employment and Skills Board (ESB) to identify future skills needs within the EHOD Shared Strategy priority sectors that show potential for growth and development	Regeneration & Economic Development	RM	04/2017	03/2018
Jointly develop and implement a proactive Inward Investment programme, consistent across all EHOD authorities. This will define our targeted sector priorities based on existing strengths and national relevance (primarily productivity focused). It will also strengthen the EHOD Commercial Property Register and establish a shared CRM system to improve information exchange, joint handling of enquiries, referrals and performance monitoring	Regeneration & Economic Development	RM	04/2017	03/2018
Establish a monitoring system to identify external funding opportunities for appropriate regeneration and economic development projects	Regeneration & Economic Development	RM	04/2017	03/2018
Continue to provide support and advice internally to identify ways in which our land property assets can be better utilised to both provide improved facilities/services for the District's residents/visitors, and also an improved income to the Council	Regeneration	AH		
Develop a communications strategy between EDDC local businesses prioritising those with growth potential and/or significant to the area and external profile. Use businesses to promote the area and to link to potential and related inward investors	Regeneration & Economic Development	RM	04/2017	03/2018

## Economy and Regeneration Key Service Objectives 2017/18

<p>Project Pipeline Plan attached to identified funding bids/opportunities:</p> <ul style="list-style-type: none"> <li>▪ New workspace provision (x3 locations)</li> <li>▪ A plan for Magnolia/London Inn</li> </ul>	Regeneration & Economic Development	RM	03/2017	09/2017
<p>Improve regularity, topicality and detail of economy intelligence reporting:</p> <ul style="list-style-type: none"> <li>• Improve existing town profile info</li> <li>• Qtrly economic indicator reports to Council</li> <li>• Intelligence led project and sector prioritisation</li> </ul>				
<b>3) Delivering and promoting our outstanding environment</b>				
<p>Similar to Seaton Jurassic and Mamhead Slipway, prepare practical business support and regeneration developments that visibly deliver the Council's environmental, cultural and countryside/coastal commitments eg:</p> <ul style="list-style-type: none"> <li>• Watersports Centre</li> <li>• Street trading in local craft and produce</li> <li>• Sidmouth seafront/Port Royal renewal</li> </ul>	Regeneration & Economic Development	AH	04/2017	03/2018
<b>4) Continuously improving to be an outstanding council</b>				
<p>Continue to pursue opportunities for securing external funding to enable projects to be taken forward that will promote East Devon as a location for business growth and for tourism growth.</p>	Regeneration & Economic Development	AH	04/2017	03/2018
<p>Develop a corporate approach to the gathering of economic data and ensuring that this is analysed and utilised to best effect to inform strategic priorities, decision making, investment and project promotion, bidding and impact analysis. Ensure that officers and members are better and more regularly informed of East Devon economic affairs.</p>	Regeneration & Economic Development	RM	04/2017	03/2018
<p>Continue to identify ways in which we can encourage businesses to establish and grow within the District and thereby increase the business rate income to the Council.</p>	Economic Development	RM	04/2017	03/2018

## Streetscene Services

<b>Section 3 – Looking forward: what we will do in 2017/18</b>				
<b>Key Service Objectives</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Encouraging communities to be outstanding</b>				
Develop a range of cultural events and engagement activities such as outdoor theatre, children’s education and outbound activities to link with the Countryside events brochure and give our communities varied opportunities to make the most of our outside spaces for culture and leisure, link with the health and wellbeing agenda to maximise opportunities for health in the environment.	General fund (may provide modest income)	Parks Improvement Officer	04/16	Ongoing
<b>2) Developing an outstanding local economy</b>				
Review our events booking procedure and agree a protocol to include a streamlined process; cross reference with other departments; local rules for areas and sites such as Exmouth Strand and an improved charging structure.  Develop a package of increased events charges across our assets to generate a better income whilst balancing this with encouraging our communities to be outstanding. Introduce and market charges for events such as weddings, where key sites such as Connaught Gardens would be closed and rented out for a function, charges would be in line with private sector.	General Fund	Area Manager West & Business Support Officer - Events	2015	04/2017
Change Beach Hut rentals to sites only (through Asset Management Forum (AMF) report) and increase income to ensure the service breaks even and meets Transformation strategy income targets. Beach hut charges to be increased for 2016 season and 2017 season and reviewed on an ongoing basis.	General Fund	Finance Officer	11/2014	04/2016
Complete a review of district wide public toilet provision and report to the AMF with a range of suggestions to reduce reliance on general fund budget by analysing the possibility of paid access at some key sites, leases to businesses for some toilets and other innovative ways of reducing the costs of providing the service.	General Fund	Service Lead - Streetscene	02/16	04/2017

## Streetscene Key Service Objectives 2017/18

<p>Investigate provision of chargeable services which could be offered as additional services to residents such as; Wheeled bin cleaning, chargeable green waste collection (pending OR work). Could be contracted out, in house or run as an arm's length company.</p>	<p>General fund or small income</p>	<p>Recycling &amp; Waste Contract Manager / Service Lead -Streetscene</p>	<p>07/17</p>	<p>2018</p>
<p>Investigate charging for provision of household recycling and waste receptacles; with new build properties potentially being charged to the developer and existing customers being charged for replacements. Verbal report to Recycling and Waste Board in early 2016. Written report to Board and Cabinet following new service rollout completion in 2017.</p>	<p>General Fund</p>	<p>Recycling &amp; Waste Contract Manager</p>	<p>09/15</p>	<p>09/17</p>
<p><b>3) Delivering and promoting our outstanding environment</b></p>				
<p>Council Promise - Deliver the new waste and recycling contract to expand the recyclable materials we collect including cardboard and mixed plastics and negotiate a new contract that represents best value for the residents of East Devon. Plan the communications, mobilisation and roll-out of the new service with the successful bidder to ensure the new service roll out across the district mirrors the successes of the improved recycling trial.  Apply for appropriate awards which can act as a quality mark for our new collection service, recognising the innovative nature of our new Recycling &amp; residual waste scheme.</p>	<p>General Fund</p>	<p>Service Lead – Streetscene / Recycling &amp; Waste Contract Manager</p>	<p>01/14</p>	<p>07/17</p>

## Streetscene Key Service Objectives 2017/18

<p>Council Promise - Continue to be in the top ten areas in the country for producing the lowest amount of residual waste (waste that goes to landfill or energy from waste) and aim to have a recycling rate of at least 50 percent by developing and implement programme of improved recycling rates and reduced landfill through:</p> <ul style="list-style-type: none"> <li>(a) Promotions – zero waste/roadshows, and education – schools, residents. Support ‘Love food hate waste’ and Hugh’s #waronwaste ;</li> <li>(b) Producing an updated suite of waste minimisation information and recycling participation leaflets and using these with targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal;</li> <li>(c) Work with the new Contractor to further improve participation through recycling initiatives and incentive schemes;</li> <li>(d) Engage with Towns, Parishes, Community Groups and our Recycling Champions to promote recycling;</li> <li>(e) Service review – Systems thinking/shared services.</li> </ul>	General Fund	Recycling & Waste Contract Manager	04/16	07/18  Work is ongoing, but will be of more importance following the new service roll out completion from 07/17
<p>Future district wide provision of Garden Waste Collection Service - Support Otter Rotters to get to a position where they can offer a service to the whole district and sign a Service Level Agreement with the council, or investigate other ways of providing the service.</p>	General fund	Recycling & Waste Contract Manager	09/16	07/17
<p>Council Promise - Continue to deliver street cleansing and grounds maintenance services that meet residents’ expectations and keep satisfaction high; continuing to provide an outstanding environment for our residents and one which will continue to encourage visitors to visit our district and improve investment by business in our area.</p>	General Fund	Service lead – Streetscene / Streetscene Area Managers	Ongoing	Ongoing
<p>Council Promise - Undertake more detailed planning across the district in partnership with Devon County Council to enable us to deal with extreme flooding events and ensure that the appropriate flood defences are delivered such as the scheme at Feniton.</p>	Environment	Engineering Projects Manager	04/16	04/22  Ongoing

Streetscene Key Service Objectives 2017/18

<p>Produce a 6year plan to link into both the Environment Agency (EA) 6year plan and DCC's action plans.</p>	<p>Agency and other contributions &amp; General fund</p>			
<p>Asset mapping &amp; condition survey.</p> <p>Following the completion of the digital mapping of our assets (Street furniture, signs, bridges, flood defence schemes) plan and implement a programme of scheduled asset inspections and produce a written procedure (as detailed in Asset Audit)to help us better protect the public and plan a proactive maintenance budget.</p> <p>Procedure to include method for keeping the mapping data current and also how it will link to a software system to track condition and maintenance (such as Uniform).</p> <p>Agree an Asset inspection protocol and service asset management plan in conjunction with Estates and inspect assets accordingly.</p>	<p>Engineers &amp; possibly asset register /inspection software - Uniform</p> <p>Asset inspection MX app. – yet to be built.</p> <p>Implications for inspection staffing.</p>	<p>Engineering Projects Manager</p>	<p>01/2017</p>	<p>04/17</p> <p>Then inspections ongoing as per procedure.</p>
<p>Following appointment of Engineering Projects Manager; Continue to review our Engineering department and its' work to ensure we are working efficiently and competently inspecting and assessing our large structures, coastal defences and flood scheme assets as well as proactively planning for future flood resilience and other emerging engineering issues.</p> <ul style="list-style-type: none"> <li>- Systems thinking review of the service</li> <li>- Explore shared opportunities with district partners.</li> </ul>	<p>General Fund</p>	<p>Engineering Projects Manager</p>	<p>11/2014</p>	<p>12/2017</p>



Streetscene Key Service Objectives 2017/18

<p>Feniton flood alleviation scheme – Phase 1 &amp; 2 works were completed as planned. Phase 3 tendered for.</p> <p>Review risks of under track crossing – Phase 3 and find a way to deliver this with an acceptable level of financial risk. Possible re-tender of a larger package of works directly with Network Rail.</p> <p>Tender phase 4 works in early 2017 for completion by the end of 2018 to provide a completed flood alleviation scheme for Feniton.</p>	<p>Around £1.6 million scheme, funding from EA, partners and general fund.</p>	<p>Engineering Projects Manager</p>	<p>01/09</p>	<p>12/2018</p>
<p>Work with partners and stakeholders to secure funding for the production of beach management Plans for Seaton and Budleigh beaches.</p> <p>Submit scope of plans to EA for addition to the MTP and try to access FDGiA (flood defence grant) funding for production of plans and future management works or defences which result.</p> <p>Consult with local users/stakeholders and fishermen to understand what is happening to the beaches and how this affects their use.</p>	<p>Around £80k for each plan</p> <p>Further funds for physical works, as yet unknown</p>	<p>Engineering Projects Manager/Service Lead - Streetscene</p>	<p>08/2013</p>	<p>2020</p>
<p>Develop a Beach Management Scheme for Sidmouth (based on the preferred option from the Beach Management Plan) for submission to Environment Agency for approval</p>	<p>tbc following confirmation of scope, and budget allocations.</p>	<p>Engineering Projects Manager</p>	<p>03/2017</p>	<p>06/2018</p>
<p>Seaton Beach Management Plan (BMP) to produce a beach management plan for Seaton beaches from Seaton Hole to Axmouth Harbour which will produce options and costs to manage the beaches over the next 10 years.</p> <ul style="list-style-type: none"> <li>• Working with all stakeholders through a steering group, develop a Beach Management Plan to ensure the existing standard of protection from flooding is maintained or improved and that erosion is managed in line with the shoreline management plan.</li> <li>• BMP to tender &amp; completion</li> <li>• Use BMP to design a scheme of works to help protect Seaton beaches &amp; apply for DEFRA funding if appropriate.</li> </ul>	<p>£15k from General Fund and approximately £80k further funding from DEFRA</p>	<p>Engineering Projects Manager</p>	<p>09/16</p> <p>01/17</p>	<p>09/17</p> <p>06/18</p>

## Streetscene Key Service Objectives 2017/18

<p>Continue to work with the EA and other partners to deliver the Exmouth Tidal Defence Scheme; providing improved protection to storm surge and coastal flooding for the seafront properties in the Morton Crescent to Camperdown area of the town.</p>	<p>Contributions in kind of our technical support and use of our land and assets valued at circa £500k</p>	<p>Engineering Projects Manager</p>	<p>03/2017</p>	<p>09/2019 – phase 1</p>
<p>Green space strategy - Continue to review our green and open spaces through completion and implementation of our Green Space Strategy.</p> <ul style="list-style-type: none"> <li>- Assist Countryside in getting the policy adopted and then implement its management policies.</li> <li>- Review our green spaces and categorise our sites, rationalise spend on prime sites in line with GSS.</li> </ul>	<p>General Fund</p>	<p>Parks Improvement Officer / Countryside (leading) / Service Lead - Streetscene</p>	<p>04/14</p>	<p>04/16</p>
<p>Green space strategy (GSS) – Strategic Green Space Objectives 1-7. As listed in the GSS begin work on planning how we implement these objectives and what resources and budgets will be required once the GSS is adopted.</p>	<p>Unknown</p>	<p>Strategic Lead &amp; Service Lead</p>	<p>04/17</p>	<p>04/18</p>
<p>Green space strategy - Formal and informal green space Objective 1 - Ensure entry points and boundaries will be enhanced where necessary using the corporate branding for East Devon owned sites across the district to improve the welcome to the space.</p>	<p>General fund</p>	<p>Area Managers</p>	<p>04/17</p>	<p>Ongoing</p>

Streetscene Key Service Objectives 2017/18

<p>Green space strategy - Formal and informal green space Objective 2</p> <p>To achieve our aim of ensure that there is a good quality formal green space which offers a range of facilities, accessible to all members of the community within reasonable walking distance in our towns, survey the existing parks and green spaces within town areas and produce a list with walking distance radii from the town centre. Assess distribution and produce a plan for any amendments required.</p> <p>This is very important to link with health and wellbeing aims and provide free at point of access quality green spaces to help enhance resident and visitors opportunities for health in our outstanding environment.</p>	<p>Unknown until survey complete, possibly general fund</p>	<p>Parks Improvement Officers</p>	<p>06/2017</p>	<p>06/2018</p>
<p>Green space strategy - Formal and informal green space Objective 3 – 8 Implement these by embedding them in normal management practices once GSS has been adopted.</p>	<p>General fund</p>	<p>Area Managers</p>	<p>01/2017</p>	<p>ongoing</p>
<p>Investigate installing a managed parking area at Phear Park to reduce the hazard of parking along the access road. Charge for parking to provide a small income to invest in the park.</p>	<p>£15k from general fund for provision and around £2000 per year for management.</p>	<p>Parks Improvement Officer</p>	<p>12/16</p>	<p>06/17</p>
<p>Produce a renovation plan for Beach gardens Exmouth to tie in with the surrounding regeneration; include interactive play features, reduced maintenance planting, multi use community space and the possibility of a cafe or bar style concession. Work with local partners to agree the plans and identify sources of funding to deliver the renovation.</p>	<p>S106 or funding as yet to be identified</p>	<p>Area Manager West / Parks Improvement Officer</p>	<p>04/16</p>	<p>04/18</p>

Streetscene Key Service Objectives 2017/18

<p>Green Flag &amp; Blue Flag Awards - Following this year's Excellent water quality results at all of our beaches; apply for Blue Flag or Seaside awards as appropriate (Blue Flag where we have the appropriate infrastructure and education to meet the criteria) for East Devon Beaches Exmouth, Beer, Seaton and Sidmouth.</p> <p>Continue to apply for Green Flag awards at Connaught Gardens and Manor Gardens; in addition to these, progress applications at other sites such as The Glen Honiton. These serve as quality marks of the standard of open space we provide.</p>	General fund	Area Managers / Parks Improvement Officer	01/16	01/18
<p>Following the creation of a small in-house operational trees team (from re-allocation of contractor budgets); Progress work on a business case to grow the team allowing us to take more work in-house, do more proactive management of our tree stock, generate an income from timber arising and outside work and put in place a forward plan for tree planting.</p> <p>Produce Trees policy for management of council owned stock to fulfil Green Space Strategy <b>GSS FS Objective 7 (see GSS for further details)</b>.</p> <p>Work with Housing &amp; Countryside to better manage our entire tree stock.</p>	General fund	Area Manager East / Trees Officer / Housing / Countryside	07/16	09/17
<p>Update our Play Strategy to improve outdated sites, ensure appropriate provision, introduce play space and 'play along the way' micro parks. Include in the strategy a rolling maintenance and refurbishment programme for our existing sites and plan in the use of s106 funds for these and ongoing maintenance where possible. Relate the Play Strategy to the Green Space Strategy so the two work in harmony.</p> <p>Implement GSS Children &amp; Young People's space objectives 1-4 once GSS is adopted.</p>	General fund S106	Senior Engineer	08/16	First draft 01/17  Adoption 04/17
<p>Build on the outline draft beach amenity development plan to provide a comprehensive plan to improve our beach amenity within existing resources; or seek external funding or income generation to build on what we have.</p> <p>The plan should detail how we can better manage our beach amenity asset, and how we can improve it for the future and will link to the Green Space Strategy, and Beach Management Plans (where appropriate)</p> <p>Finalise and implement GSS Beach &amp; Foreshore objectives 1-8 once GSS is adopted.</p>	Within existing resources (Beach Safety Officer post is vacant, work will start when the role is recruited to)	Beach Safety Officer	04/17	04/2018

Streetscene Key Service Objectives 2017/18

Produce a site plan to implement a countryside walk and wildflower park in Peak House Field with associated furniture/picnic area. (Leased from private landowner and maintained at public expense).	General fund	Area Manager East	01/2017	01/2018
Depot waste – Work with DCC to overcome the issue created by them withdrawing the ability to tip our skips at the energy from waste (EfW) site – which could have large cost implications for our service. Possible use of old Suez Refuse Collection Vehicles in place of compactor. Or in-source skips. Assess skip contractor costs vs Certificate of Professional Competence (CPC) driver, training, fuel and loading ramp works.		Area Managers	09/2016	07/2017
<b>4) Continuously improving to be an outstanding council</b>				
Now that the review of Personal protective equipment (PPE) has been completed; continue to research alternative or improved PPE and complete a matrix of what PPE should be issued for what task. Tie this into the new ‘safe systems of work’ and safety handbook.	General Fund	Streetscene Area Managers	02/17	02/18
Health & Safety – re-focus and refresh our approach. - Once the review of our Risk Assessments is completed (Dec 2016), cross reference this with our Risk Mapping to identify any additional risk assessments which may be required. - Use the risk assessments to update our codes of practice so they are modern and fit for practice; change them to be ‘Safe Systems of Work’ Ensure HAVs, Slopes and working near water are included. - Produce a safety handbook/summary book for operations team. - Produce a schedule of refresher training and toolbox talks. - Record all training on I Trent with refresher dates so that moving forward we have an accurate record.	Within existing resources	Service Lead – Streetscene / Area Managers	10/2016	10/2017 also ongoing  07/2017 04/2017
Continue to seek out and trail new technology to make us more efficient and safer; lone worker solutions, Hand Arm Vibration app. And tooltag, electric vehicles, Smartphone MX replacement.	General fund	Service Lead - Streetscene & Area Managers		

## Streetscene Key Service Objectives 2017/18

<p>Knowle Depot to Manstone relocation &amp; improvement. Complete the relocation of the gardener's depot offices from Knowle (Streetscene operations East HQ) to Manstone depot.</p> <p>Once the office is located there, plan works to ensure the waste segregation and treatment meets EA requirements. Undertake other improvements required to update the site, making it a fit for purpose depot base for operations east into the future. Implement the same principles used at Camperdown to make the whole environment flexible and accessible with touchdown spaces for collaborative working. Formalise the ability for services to use our touchdown space.</p>	Relocation budget & general fund	Service Lead - Streetscene & Area Managers	01/15	12/17 Possible delay as must fit with timescale for main office relocation
<p>Area Working – Complete the change to Area Working in the West allowing more flexibility of service and ownership by teams as well as efficiencies in multi skilled operational teams.</p>	General fund	Area Manager West	04/15	04/17
<p>Investigate and produce Council wide leaflet/who to call 'business card/fold out' to highlight and educate communities to what we do, what others do and how they can help themselves. Cross department effort to support communities.</p> <p>Decide what focussed messages and comms work we can deliver across the board – help corporately to get the 'difficult messages' across. Pride in the area. How can we work with DCC to get these messages out there for example – community flood/snow warden.</p>	General fund	SMT+	04/17	04/18
<p>Kerswell – work with Parish Council to investigate options to reduce the risk of flooding including catchment management if appropriate.</p>	General Fund	Engineering Projects Manager	03/16	06/17

**Report to:** Cabinet  
**Date of Meeting:** 11 January 2017  
**Public Document:** Yes  
**Exemption:** None  
**Review date for release:** None



**Agenda item:** 13

**Subject:** Draft Revenue and Capital Budgets 2017/18

**Purpose of report:** This report presents the draft revenue and capital budgets for 2017/18 for adoption by the Cabinet before consideration by a joint meeting of the Overview and Scrutiny Committees and the Housing Review Board.

Recommendations from these meetings will be presented to the Cabinet on 8 February 2017 when members will finalise budget proposals to be recommended to Council.

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

**Reason for recommendation:** There is a requirement for 2017/18 to set balanced budgets and to levy a Council Tax.

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

**Financial implications:** Financial details are contained within the report

**Legal implications:** No legal observations are required

**Equalities impact:** Low Impact

**Risk:** Low Risk

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

Specific areas of risk have been highlighted where appropriate within the report.

**Links to background information:** 2017/18 Draft Revenue and Capital Budget Book has been sent to Members as a separate link.

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

## **1. Process**

- 1.1 The Constitution requires the Cabinet to approve the draft revenue and capital budget prior to consideration by the Overview and Scrutiny Committees. The Housing Review Board will undertake the same function in relation to the Housing Revenue Account budgets.
- 1.2 Recommendations from these meetings will be reported back to the Cabinet at its meeting on 8 February, along with any comments from the business community. At this meeting members will be required to recommend East Devon's Council Tax requirement for 2017/18.
- 1.3 At the same time as preparing the draft budget, draft service plans are also prepared for member consideration. Service plans and budgets are aligned and link back to the Council Plan.

## **2. General Fund Budget**

### **The Overall Financial Picture**

- 2.1 The Provisional Finance Settlement issued on 15<sup>th</sup> December has given us an amount of £0.553m for our Revenue Support Grant (RSG) for 2017/18; a 56% (£0.669m) reduction when compared with 2016/17. This is in line with the Government's strategy to phase out RSG by the end of the Parliament with East Devon's grant ending in 2018/19. RSG has in the past been the main grant to local authorities to fund core service delivery; funding is now to be provided through Business Rate income, New Homes Bonus, Council Tax and the Councils' own income raising activities.
- 2.2 With the expected reduction in RSG and other budget pressures the Council's Medium Term Financial Plan (MTFP) predicted a budget deficit for the Council of £0.792m in 2017/18, rising to £1.9m by 2021/22 if no action was taken to reduce expenditure and/or increase income.
- 2.3 The Council has an adopted Transformation Strategy which sits alongside the Financial Plan. The Transformation Strategy outlines how transforming the way we work will deliver our purpose despite significant reductions in government funding and our predicted budget gap. This is a dynamic 5 year strategy which will require review and update on at least an annual basis over the period so that we can track progress and ensure future savings give the Council a balanced budget position.
- 2.4 Details of the Financial Plan and Transformation Strategy were presented to the Council's Budget Working Party on 8<sup>th</sup> October 2016 who agreed the overall direction of these documents including the proposals contained within them to prepare a detail budget for 2017/18. The minutes of this meeting were approved through Cabinet. Details of these plans were also presented to the Scrutiny Committee to allow this Committee an early influence on the budget preparation process. The draft budget has been prepared in line with these agreed documents.



2.5 The actions identified within the Transformation Strategy for 2017/18 virtually bridged the predicted budget deficit to bring us close to a balanced budget. Now that the draft 2017/18 budget has been prepared there are variations in those proposed savings giving a reduced sum, the variations are highlighted below.

<b>Transformation Savings Target compared with draft 2017/18 budget</b>	<b>Target £000</b>	<b>Draft Budget £000</b>	<b>Comments</b>
Estates and Property Team Efficiencies	10	10	There are however additional expenditure items to consider
Property Lease renewals	50	30	Behind on renewals
Exmouth CCTV transfer to external group	25	0	Slipped to 2018/19
East Devon Business Centre - improved income position	30	55	
General Fund Housing – efficiency	30	30	
Countryside & Leisure income generation initiatives - including charging for Manor Pavilion Car Park.	40	40	
Review of Pre Application planning advice to include listed building and conservation advice £20k- £30k	20	20	
CIL charges offset existing costs (s106 officer)	34	34	
2nd Tranche Beach Huts income implementation	35	35	
East Walk, Seaton 20 more sites (subject to planning)	9	9	
Street Scene Event Income	35	35	
Street Scene - outside contracts	2	2	
Street Scene - recharge event cost clear up. Could be controversial - Tar Barrels, Folk Festival, Carnivals etc	9	9	
Homesafeguard – Income from fees	200	91	Scope of increases overestimated in target
Error & Fraud Incentives (Revenues & Benefits)	30	30	
Revenues & Benefits – Introduction of customer self service facilities, reduction of 1 FTE. 1FTE was reduced in 2016/17 as planned.	30	30	
Review of officer travel payments	120	0	Because of balanced budget position this item to be slipped to 2018/19
<b>Total</b>	<b>£709</b>	<b>£460</b>	

2.6 None the less a balanced budget has been prepared by working with budget managers along the lines of Transformation Strategy imperatives to release further savings and managers have worked to keep costs at or below those assumed in the MTFP. Key areas being:

- Council Tax Base higher than assumed through additional housing growth and initiatives around ensuring correct discounts are claimed - £71k.

- Transfer of assets; Seaton Town Hall & Younghayes Centre - £66K
- Additional car park Income - £100k
- Procurement and financing savings on Refuse & Recycling fleet - £200k (part windfall/one off as delayed borrowing using internal cash flow).
- Housing Benefit overpayment recovery through initiatives ensuring correct entitlement being claimed - £350k (part windfall/limited period of income).
- Use of 106 monies to fund administration costs - £37k
- Use of Enterprise Zone monies to fund administration costs - £51k

### **Draft Revenue Budget 2017/18**

- 2.7 Details of the draft budget for 2017/18 are contained in the draft Budget Book linked to the agenda. This gives details of the current budget, the draft budget for 2017/18 alongside notes on variation between years and other points of detail to inform members. The beginning of the Budget Book summarises the services we operate, identifies those that are discretionary and mandatory, the assets and resources involved in each service and give a snap shot of what the services provide. For a better understanding of the draft budget proposals and what the resources allocated deliver members are recommend to take time to study these pages along with the service plan proposals.
- 2.8 The draft budget includes a number of special items which in the main relate to infrastructure maintenance, these are detailed in Appendix 1 for members' awareness and agreement and are **included** within the draft budget.
- 2.9 Three proposals have come forward for inclusion in the draft budget which are currently **not** included. The proposals represent areas where members have in the past either promoted or raised concerns over the Council's capacity to deliver. Two areas relate to the prosperity of the district; one around setting the strategy in resourcing the development of Greater Exeter Strategic Plan whilst the other is more focused on the "day job" of working with businesses. The third area to be considered for investment is around the Council's property management function where non-delivery has been highlighted.

The draft budget presented is currently in surplus by £0.355m; the position has arisen in the main from 'windfall' monies in the budget for 2017/18. This income can not be relied upon in our budget base going forward. So in considering these bids thought needs to be given to the continued funding position if they are not one off costs; anything added to the base budget going forward will have implications on the MTFP position and if approved will result in more savings or income generation required to balance our books going forward.

One off bids total £256,500 and bids with ongoing annual commitments total £77,880.

In theory the balance available could fund the one off costs in full and the balance set aside to meet the ongoing costs for just over 1 year. Commitments beyond this point if continued will have to be found in the base budget for future years. If members do not feel it is appropriate to use the entire surplus or any of the sum available (£0.355m) then it is suggested any balance remaining is used to support the capital budget.

Further details of the bid proposals are given below.

**a) Greater Exeter Strategic Plan – budget allocation requested £234,000 one off sum.**

The Council has agreed for a Strategic Plan to be prepared for the development of the Greater Exeter area intended to cover the period up to 2040, being jointly prepared by East Devon, Mid Devon and Teignbridge District Councils and Exeter City Council with the support of Devon County Council.

A copy of the report can be found here

<http://eastdevon.gov.uk/media/1795637/210716-combined-strategic-planning-committee-agenda.pdf> ).

It is considered that planning has a key role to play in addressing a number of key issues facing the district and surrounding area, namely:

- Comparative productivity is 29th out of 39 LEP areas
- An aging workforce and major skills shortages reported in every sector of the local economy
- Our performance remains low on key productivity measures: wages, innovation, inward investment exports and global trade
- Disproportionate growth in our older population is placing unsustainable burdens on our services
- Strategic infrastructure has good coverage, but is incomplete
- Insufficient capacity of the road network and motorway junctions
- Uncompetitive travel times to London and the south east
- Incidents and extreme weather threatens transport resilience
- Housing supply not keeping up with demand
- Threats to National Parks and Areas of Outstanding Natural Beauty

Council has approved a budget in 2016/17 of £70,000 and £35,000 in 2017/18 (included in the draft budget) to commission evidence required to prepare the plan. Funding is also coming from the other partners.

The report to members stated that a detailed scope, timetable, terms of reference, governance and staffing arrangements be worked up for a joint Strategic Plan and reported back to members.

Although this has yet to be presented it is envisaged in order to progress this work at a pace then a budget allocation should be earmarked representing the salary of two planning posts for 3 years at a cost of £234,000. If approved in principle in the draft budget final approval of spend will be required through this further report to members.

**b) Economic Development Officer – budget allocation requested £38,500 per year.**

To ensure that the district has sufficient dedicated economy staffing resource in its team to promote local economic growth and productivity, increase the development of employment land and business premises (including EDDC owned and operated units), respond to local business support requests, improve the District's investment profile and enable East Devon to maximise its return on the shared investment opportunities that Greater Exeter, Innovation Exeter, Growth Deal and the future Enterprise Zone offer.

Leaders and Economy Portfolio Holders of the four districts have now signed up to a Shared Economic Strategy.

Background

East Devon has around 6,000 businesses in 2016, primarily micro and small operations alongside a few significant large employers (89% employ less than 10 people). The latter are increasingly but by no means exclusively based in the West End of the district. The scale of small business activity in East Devon reflects both an overall increase in private business numbers and also a structural move from public to private employment towards commercial and self employment.

At the same time, the sectoral structure of larger employment is also changing with a move away from traditional manufacturing to services, logistics, ICT and engineering sectors.

Increasingly we hear that business is attracted to this area because of the combination of City, Coast and Countryside and East Devon offers that mix but, at the same time, other sites are competing in the region and other authorities are putting significantly more resource into attracting and retaining growth sector businesses and jobs.

The move toward hi-tech, ICT and service based employment means that traditional industries reliant on factory sites and investment in capital equipment are being superseded by much more footloose investment. If EDDC wants to deliver on its aspiration of a job for every new home in the district then it needs to strengthen its economic resources and expertise both to deliver to existing East Devon businesses and to punch its weight with its partners.

Our traditional sectors especially the visitor economy have taken a heavy hit during the downturn and recovery is not guaranteed and, nor do we necessarily wish to see only 'traditional' business resume when the sector is changing dramatically. Third Age tourism, green tourism, food tourism, cultural tourism sport tourism and other elements are coming to the fore.

EDDC needs to ensure that it has sufficient staff resources in place to:

1. 'Sell' the district to potential investors and provide the practical services, officer time and relationship that secures investment. Cooperate and carry sufficient weight within the wider Economic Area partnership that is developing around the EHOD Strategy and in the context of Gtr Exeter and GESP planning
2. Pro-actively support and unlock delivery of employment sites in the Local Plan and HELAA
3. Meet service demand from a growing business community (start ups and micro businesses especially)

4. Respond effectively to inward investment enquiries and organise corporate response to relocating businesses
5. Promote the district individually and as part of the Greater Exeter economic area to investors, relocators, events opportunities etc
6. Develop and maintain a pipeline of projects ready to attract external funding and to develop transformation investment prospects for the Council itself to invest in to increase its returns and financial viability
7. Identify viable opportunities to develop EDDC managed workspace including funding arrangements. Generate new income streams from business unit rental and rates subject to build out of existing sites eg Cloakham Lawns, Colyton Ceramtec and extension of EDBC.
8. Work with local business and industrial site owners and developers to deliver Local Plan employment site and job targets
9. Support colleagues corporately (planning, licensing, environmental health for example) to be more business friendly.
10. Respond in expert detail on economic matters to planning applications
11. Contribute equally to shared projects and initiatives from County, LEP and neighbouring authorities to secure shared economic and productivity growth outcomes
12. Manage detailed business information registers (employment sites and locations, business type, enquiries)
13. Day to day manage EDBC

To employ an officer post will enable the Economic Development Manager to step away from pressure to carry out lower grade and overly detailed process work such as the pressure to comment on planning applications, deal with individual business queries and the like. At the moment there is only one post that any internal or external business query can go to. For a district the size of East Devon this, to say the least, belies our claim to be a business friendly place and does nothing to deliver on our Local Plan commitment to employment land development and jobs.

## Key Statistical and Intel Drivers

### Productivity

EDDC productivity is low compared to the South West (which itself is low compared to the national picture):

GVA per FTE job:	2002	2012	Change
Exeter	£41, 597	£51,139	23%
UK	£42,638	£47,915	12%
Teignbridge	£34,196	£38,589	13%
Mid-Devon	£32,740	£37,756	15%
East Devon	£35,571	£35,884	1%

East Devon GVA growth is negligible and for Devon as a whole the productivity gap with the rest of the UK has increased over the last decade and now stands at 80%. Productivity in East Devon needs to improve and the benefits of that improvement need to happen and be felt outside the West End.

Source: EHOD/Devonomics

## Visitor Economy

East Devon visitor numbers have declined sharply and the nature of tourism is changing.

	2003	2013
Overnight stays	800,000	475,000
Spend	£153m	£98m

Great Britain Tourism Survey 2014

## Demography

There are more than twice as many 60-64 year olds as there are 25-29 age residents.

There are 58% more 40-64 year olds than 15-39 age residents. The 65+ age group is the only growing demographic in total across all the four districts. Brexit and the control of migrant labour movement adds a further challenge to local ageing projections.

EHOD ESB Employment and Skills Analysis, June 2013

EHOD Strategy for Prosperity Nov 2016

## Occupational Change

Predicted growth in jobs is in knowledge intensive and professional occupations. There is on the one hand a pool of low skilled local residents and an exodus of graduates and on the other there is some in-flow of over 35 age skilled and experienced workers from outside. While this helps to meet employer demand and growth pressure, it does not serve the indigenous population or impact positively on retaining and growing our own graduate base.

EHOD ESB Employment and Skills Analysis, June 2013

### **C) Additional Resources in Estates Team – budget allocation requested £39,380 per year and one off sum of £22,500**

Members will be aware of concerns of work demands not currently being met by the Council's Estates Team. Within the current budget is a vacant manager's post to head up the Property and Estates Team which has now been vacant for over a year. A suitable candidate has not been found for this post. The 2017/18 draft budget has included this post at a higher salary level - Service Lead (£65,000 including on costs) in order to attract a suitable candidate.

In additional specific budget requests have come forward in this area to help make progress;

- Property Records Officer £22,500 **per year** (net of a 25% contribution of the HRA) – This post is to ensure the maintenance of the Council's property records across the Authority, weaknesses are currently acknowledged. It is proposed this is corporate position with 25% being met the HRA (this can be met by HRA within the existing draft budget).
- Business Administration Apprentice £16,880 **per year** – To support an individual through business administration NVQ and assist in gaps in current administration support.

- Corporate Property Systems Development £22,500 **one off** sum – To continue with advances in the corporate property system across all council services. Development of electronic processing and interface opportunities with other Council business software.

## 2.10 Parish Asset Devolution Fund

Members of the Budget Working Party as part of their review of the Financial Plan considered the level of Council Tax Support Grant to be paid to Town and Parish Councils. They concluded to continue with the adopted principle that the grant should be reduced in the line with the Council's reduction in its Revenue Support Grant from Government; this being a 56% reduction. This has been communicated to Towns and Parishes and they are basing their budgets on this assumption. The final decision of grant level is taken within agreeing this Council's budget.

The Working Party did however make the recommendation that the sum reduced in the grant (£55,000) be included within the 2017/18 budget and held as a fund to assist Town and Parish Councils with any possible asset devolution proposals. This fund has been created within the draft budget, if not spent in 2017/18 it is proposed to hold for future years.

## 2.11 Government Grant - Government multi-year settlement offer

The Secretary of State for Communities and Local Government wrote to every local authority in England setting out conditions of a multi-year settlement offer. Councils had until the 14<sup>th</sup> October 2016 to apply and to submit a published efficiency plan. As agreed by Council we opted for this offer and submitted our Financial Plan (containing the Council's MTFP) and the Transformation Strategy. Confirmation has been received from Government that we have been accepted for the offer.

The offer, as described in the Secretary of State's letter includes:

- Revenue Support Grant
- Business Rates tariff and Top Up payments, which will not change for reasons relating to the relative needs of local authorities
- Rural Services Delivery Grant and
- Transition Grant.

Details are shown in the table below for East Devon

<b>Finance Settlement</b>	<b>2016/17 £</b>	<b>2017/18 £</b>	<b>2018/19 £</b>	<b>2019/20 £</b>
Revenue Support Grant	1,202,791	533,365	126,655	0
Tariff Payments	-10,424,873	-10,629,913	-10,943,504	-11,620,926
Rural Services Delivery Grant	224,199	181,030	139,254	181,030
Transitional Grant	62,356	62,132	0	0

These allocations have been used in the preparation of the Medium Term Financial Plan and now with the draft 2017/18 budget presented.

The Local Government finance settlement has confirmed the 2017/18 figures above.

## 2.12 Council Tax

The draft budget, in line with the agreed Financial Plan, assumes the Council will increase the Council Tax for 2017/18 by £5 a year. This gives a precept for the Council of £7,574,320. This raises the current annual council tax charge from £126.78 to £131.78 for a band D property a year.

Draft details have been released at what level Council Tax increases will trigger a referendum, in that the Government believe they would be excessive. In general this will be 2%, with additional increases for authorities that have adult social care responsibilities. Shire district councils can increase the charge by £5 a year and this is the level the Government have calculated in their assumptions as income available to these Councils.

## 2.13 General Fund Balance

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

Financial monitoring for the current year is projecting the General Fund Balance being within the adopted level at the end of 2016/17. This is an estimated position and factors will affect this sum before year end. Decisions will be taken at the Outturn stage concerning the Council's balances when the final position is known.

## 2.14 Business Rates

The 2017/18 budget uses the Government's funding calculation at £2.489m as the income to be derived from Business Rates; to this an additional £0.900m income has been added to reflect the Council's own rate estimate which is higher. The Council does however hold a Rates Volatility Fund of £0.900m accumulated from previous Business Rate surplus to mitigate the risk if Rates do not achieve this level and help smooth out year on year fluctuations.

## 2.15 New Homes Bonus (NHB)

In December 2015 Government issued a consultation paper on NHB with the clear implication of reduced funding and monies being directed away from NHB to adult social care. Members' will recall that the Council's policy is to retain £1.5m of NHB annually to fund the General Fund with the balance in the main being used to support the Council's Capital Programme. The Financial Plan assumed this continued practice with this anticipated reduction in NHB being met within the capital programme, at least initially, with the position being reviewed for 2018/19.



The actual and latest projected NHB to be received under the old scheme is given below:

<b>Projections under current scheme</b>	<b>2016/17 Actual</b>	<b>2017/18 Estimated</b>	<b>2018/19 Estimated</b>	<b>2019/20 Estimated</b>	<b>2020/21 Estimated</b>	<b>2021/22 Estimated</b>
2011/12	310,872					
2012/13	447,830	447,830				
2013/14	417,673	417,673	417,673			
2014/15	646,121	646,121	646,121	646,121		
2015/16	1,192,725	1,192,725	1,192,725	1,192,725	1,192,725	
2016/17	1,360,112	1,360,112	1,360,112	1,360,112	1,360,112	1,360,112
2017/18		1,291,652	1,291,652	1,291,652	1,291,652	1,291,652
2018/19			840,700	840,700	840,700	840,700
2019/20				1,115,950	1,115,950	1,115,950
2020/21					1,171,000	1,171,000
2021/22						1,171,000
<b>NHB Payment</b>	<b>£4,375,333</b>	<b>£5,356,113</b>	<b>£5,748,983</b>	<b>£6,447,260</b>	<b>£6,972,139</b>	<b>£6,950,414</b>

*Shaded areas denote actual sums, non shades are estimates.*

The Finance Settlement announced on the 15<sup>th</sup> December 2016 has reached a conclusion on the consultation. The Government announcement of implement is given below:

- *A move to 5 year payments for both existing and future Bonus allocations in 2017/18 and then to 4 years from 2018/19; and*
- *the introduction of a national baseline of 0.4% for 2017/18 below which allocations will not be made.*
- *The Government will also retain the option of making adjustments to the baseline in future years to reflect significant and unexpected housing growth.*
- *Taken together these measures meet the aims set out in our consultation paper to sharpen the incentives for housing growth, release funding for other Local Government spending priorities such as adult social care.*
- *As the Government is implementing wider planning reforms to get the nation building the homes it needs, including measures announced at Autumn Statement and through the Neighbourhood Planning Bill and forthcoming Housing White Paper, we*

will not introduce the proposals to withhold payments for areas without a local plan in 2017-18.

- However, the Government will revisit the case for withholding New Homes Bonus from 2018-19 from local authorities that are not planning effectively, making positive decisions on planning applications and delivering housing growth. To encourage more effective local planning we will also consider withholding payments for homes that are built following an appeal.
- The Bonus will continue to be an unringfenced grant which allows local authorities to decide how to spend it, for example on frontline services or keeping council tax down, as we recognise that local authorities are in the best position to make decisions about local priorities. However, the Government reaffirms that we expect local authorities to engage with their local community to decide how the money is spent, so residents feel the direct benefits of growth.
- Government is clear in its commitment to protecting the Green Belt. Local Authorities may only alter Green Belt boundaries in exceptional circumstances. Where local communities do make the difficult decision to permit the building of homes on small areas of Green Belt land, it would be very unfair to penalise them by withholding funding from the New Homes Bonus. The reforms to the 'Bonus' set out herein do not alter this approach.

The effects of these changes have been modelled resulting in revised estimates of the receipt of NHB as given below.

Projections under revised scheme	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Revised Payment	£4,375,333	£4,584,118	£4,354,906	£4,272,017	£4,076,788	£3,950,020
Reduction in Payment	0	£771,995	£1,394,077	£2,175,243	£2,895,351	£3,000,394

The effect of this reduction has been modelled within the capital programme funding covered below in this report.

The Council does hold a New Homes Bonus Volatility Fund of £1.4m to mitigate reduced levels of funding. It is suggested that the necessity of this Fund is revisited at financial year end with the balance possibly transferred into the Council's Capital Reserve.

### **Budget Strategy for future years**

- 2.16 Members have been presented with the MTFP estimates showing a budget deficit in the order of £1.9m by 2021/22; however £0.792m of this has now been addressed in producing a balanced budget for 2017/18. The position indicates a gap between what the Council is spending and the resources it will have available to it.

- 2.17 The Council has a good record of tackling and managing budget deficit projections and dealing with issues at an early stage, the Council has an agreed Transformation Strategy which will continually be monitored and reviewed to ensure the Council continues to balance its budget. This position will be reviewed early next year in order to start work on continuing to balance the Council's budget going forward.

### **3 Housing Revenue Account Budget**

#### **The Overall Financial Picture**

- 3.1 In setting the Housing Revenue Account (HRA) budget the HRA Business Plan Model has been used and updated alongside the budget preparation process. This is to ensure affordability of the proposed expenditure plans in 2017/18 and to assess the impact on future years, in particular the ability to meet a significant debt repayment schedule.
- 3.2 Government policy and recent legislative changes have affected the projected position of the HRA Business Plan going forward, namely;
- Governments Rent Reduction Policy – A 1% rent reduction each year continues into 2017/18 and for a further 2 years.
  - “Pay to Stay” consultation for Social Housing Tenants - the Government issued a consultation on the detail of the ‘Pay to Stay’ policy; the government’s view was that tenants in social housing should not always benefit automatically from subsidised rents. The principle being that tenants who are higher earners, should pay market rents and that the extra income generated by local authorities should be returned to the exchequer and not held by the local authority. This proposal has now been dropped by Government.
  - The forced sale of vacant high value social housing owned by Councils - The proposed legislation would allow the Government to require a payment from Councils with housing stock by financial year equivalent to the sale of vacant high value council homes, less any costs or deductions. This will not be implemented for 2017/18, but further details have yet to be determined.

At this stage it is only the first bullet point above that has come into effect and has been factored into the draft 2017/18 budget.

#### **Draft Revenue Budget 2017/18**

- 3.4 The budget book details the draft estimates for 2017/18. A summary page from the HRA Business Plan has been included for information.
- 3.5 The budget has been prepared to maintain council homes to a high standard with a comprehensive planned programme expenditure, adaptations and routine repairs. The 2017/18 draft budget maintains significant sums for:
- Major repairs totalling £4.5m covering new doors, boilers, kitchens and bathrooms, including change of tenancy expenditure, replacement of wooden fascias with uPVC and roof replacements. A further £0.625m of other capital works is planned in

2017/18 as detailed in the capital programme, all being funded through HRA resources.

- Day to day repairs, programme maintenance and one off works totalling £4m.

- 3.6 Rents have been decreased by 1% in line with recent legislation. The average rent will therefore decrease to £79.43 a week; however the move to a target rent for new tenants will affect this average rent but this will not be known until year end depending on the number of new tenants. Garage rents have remained unchanged.
- 3.7 The draft budget proposed generates a surplus of £0.522m in 2017/18. This surplus arises mainly as a consequence of a review and reduction in capital expenditure funded from the HRA. This is not considered to be detrimental to the housing stock but is more realistic to what can be delivered within the year.
- 3.8 The HRA Balance is maintained above the adopted minimum of £2.1m, being projected to be £5.869m at the end of 2017/18. There is an additional £4.4m in the HRA Volatility Fund.
- 3.9 The draft HRA budget will be reviewed by the Housing Review Board (HRB) on 12 January 2017.

### **Budget Strategy for future years**

- 3.10 There are years currently being projected in the 30 year plan (2035 -2038) where the HRA uses all its balances and falls into deficit. A revised 30 year plan is being produced to be considered early in the calendar year factoring in recent changes made by Government and to model the ongoing effect of the “right to buy” policy and the consequence of reducing our housing stock.

## **4 Capital Programme**

### **The Overall Financial Picture**

- 4.1 The draft Capital Programme for 2017/18 is funded by using £1.478m from the Capital Reserve. Borrowing will be required in 2017/18 of £3.424m to balance the programme, however in reality Treasury Management advice may determine a different approach such as using internal funds especially as significant element of this will be short term need which can be met in the following year.
- 4.2 The preparation of the draft Capital Budget has been directed by the Capital Strategy & Allocation Group who met on 14<sup>th</sup> December 2016 to consider scheme proposals. The Group considered funding resources available, the capital appraisal process and then each scheme proposal in turn. Minutes of this meeting are contained on this agenda.
- 4.3 The capital appraisal process has been used to build a capital programme aimed at delivering the Council’s stated priorities and ensuring schemes meet set gateways:
- Gateway 1 fully financed – external grants pay fully for the project, or revenue savings pay back capital investment inside 5 years.

- Gateway 2 statutory obligation – we have to do it by law
- Gateway 3 contractual obligation – we have to abide by our contractual agreements
- Gateway 4 critical business interruption – a major part of the Council's services would not be able to function.

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

One scheme included in the draft capital programme needs to be highlighted for consideration as it does not relate directly to EDDC's assets or statutory grant provision but is a grant request of £50,000 to Axminster Heritage Centre. Details are linked to the report and it is seen that the Centre is part of the Town regeneration.

### **Draft Capital Budget 2017/18**

- 4.4 The attached booklet details the draft capital programme for 2016/17 to 2020/21; scoring information is included against the new capital bid items.
- 4.5 The draft capital budget for 2017/18, detailed in the attached budget book, shows a shortfall to be met from the Capital Reserve of £1.478m.
- 4.6 The overall capital position shows the Capital Reserve depleted at the end of 2017/18, New Homes Bonus monies is helping to fund the capital programme going forward reducing the need to borrow, the Capital Reserve returns to a healthy position in 2018/19 of £2.462m. It is certain further schemes/projects will come forward in future years to call upon the Council's capital resources. NHB funding is shown in the capital programme going forward under the revised and reduced scheme conditions.

### **Capital Reserve.**

#### **4.7 Capital Reserve**

Below shows the effect on the Capital Reserve as a result of the proposed draft capital budget. New Homes Bonus monies is used to support the capital programme; £3.010m in 2017/18, £2.780m in 2018/19, £2.698m in 2019/20 and £2.577m in 2020/21.

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

<b>Capital Reserve</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Opening Balance</b>	(2.405)	(1.478)	0	(2.462)	(6.587)
<b>Use of/(contribution to) funding capital programme</b>	<u>0.927</u>	<u>1.478</u>	<u>(2.462)</u>	<u>(4.125)</u>	<u>(2.473)</u>
<b>Closing Balance</b>	<b><u>(1.478)</u></b>	<b><u>0</u></b>	<b><u>(2.462)</u></b>	<b><u>(6.587)</u></b>	<b><u>(9.060)</u></b>

The above position is slightly misleading in that there will be capital projects for consideration that have not come forward as yet from 2018/19 onwards but at this stage are unknown.

As well as the Capital Reserve in 2017/18 being used in full a further £3.424m is required to balance the capital programme; this is predominately as a result of upfront funding of regeneration in Exmouth and Office Relocation. As receipts are received for these projects the Capital Reserve returns to a positive position, the Reserve may be used to repay the short funding required in 2017/18 – the most advantageous method of funding will be applied at the time considering the overall cash flow position, the cost of borrowing and investment returns.

## **5 Other Balances & Reserves available to the Council**

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

## **6. Robustness of estimates and adequacy of reserves**

- 6.1 This part of the report deals with the requirement of Section 25 (2) of the Local Government Act 2003 in that the Council's Chief Finance Officer (CFO) must report on the robustness of the estimates included in the budget and the adequacy of reserves for which the budget provides.
- 6.2 In terms of the robustness of the estimates, all known factors have been considered and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates, estimates on the level and timing of capital receipts, the treatment of demand led pressures, the treatment of planned efficiency savings/productivity gains and levels of income, financial risks inherent in any new arrangements and capital developments and the availability of funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered in order to prepare robust budget proposals.
- 6.3 The proposed draft budgets for 2017/18 maintain both the General Fund balance and the Housing Revenue Account balance at adopted levels provided actual net expenditure is at, or below, the level forecast. Continuous monitoring and reports to Cabinet will highlight and make recommendations on any corrective action necessary to achieve this during 2017/18.

## **7. Prudential Code**

- 7.1 The Local Government Act 2003 also requires under regulation for local authorities to have regard to the Prudential Code for Capital Finance in Local Authorities, issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) when setting and reviewing their affordable borrowing limit.
- 7.2 The key objective of the Code is to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable. A further key objective is to ensure that treasury management decisions are taken in accordance with good professional practice and in a manner that supports prudence, affordability and sustainability.
- 7.3 To demonstrate that local authorities have fulfilled these objectives, the Prudential Code sets out the indicators that must be used and the factors that must be taken into account. These indicators will be presented to the next Cabinet meeting when a recommendation will be made on the budget for 2017/18, Council Tax levy and Council House Rents.

Appendix A - Special Items/ Bids included in Draft 2017/18 Budget	Reason	O = One off B = Base	2017/18 £	Offset savings/ other funding
Repairs to Budleigh Gabions	The stone capping on the gabions has begun to deteriorate in places with pebbles missing. This presents an uneven surface/trip hazard for those accessing the beach and looks untidy.	O	2,000	
Exmouth slipway signage	Works following on from construction of new Mamhead slipway to direct users towards the new slipway and ensure consistent signage across all the Towns slipways	O	2,400	
Jacobs Ladder, Sidmouth	Redecoration and structural maintenance of iconic feature on Sidmouth seafront. The decorations and structural inspection/works was last undertaken around 4 years ago. This feature does require attention around every 4-6 years and without the inspection we would have to close access to it.	O	16,750	
Repairs to Exmouth seafront steps	Several sets of concrete beach access steps on Queen's Drive, Exmouth are in poor condition with sections missing and the top riser being too large/first tread too narrow. Additional safety rails would also be beneficial.	O	14,500	
Donkeys turn Budleigh	Repairs to worn out gabions forming end of footpath	O	1,750	
Abode of love, Exmouth	Railings are deteriorating beyond economic repair due to the harsh conditions, and will become a H&S hazard if not replaced.	O	6,000	
Sidmouth beach monitoring	Implementation of beach monitoring recommendations from the BMP, including local weather monitoring, additional surveys and marking of cross sections on seawall.	O/B	11,000	
Exmouth Ports centre - Replacement of ground floor dance studio floor	End of Life	O	10,000	
Lympstone flood scheme	Contribution to DCC scheme to upgrade a culvert to reduce the flood risk to 10 properties	O	5,000	
Kerswell flood study	Continuation of investigations to reduce the risk of flooding to up to 25 properties, to be supplemented by contribution from DCC	O	12,000	
Budleigh outfall	Works to reduce the maintenance burden (presently £20k per annum) of clearing shingle from in front of this culvert which is the main drainage for the Cricket Club, Farmland and road upstream. Also remedial work to plates on each side of the flap valve. Likely to be an extension of the outfall or a duckbill valve to prevent blockage by shingle. Annual savings obtained if this work done.	O	18,500	(15,000)
Axminster Millbrook	Maintenance of new tree catcher installed by DCC as part of flood scheme, based on clearance 12 times per annum with DC contributing 50% of the cost. To become an annual cost of clearance to ensure continued flood protection in the area.	B	2,750	
Manor gardens Exmouth - Replacement of dilapidated Streetscene tool shed with storage container	End of Life	O	3,500	
Ottery St Mary Sports Centre - Replacement of dance studio floor	End of Life £10,000 gross with £4,000 contribution from Kings School	O	6,000	
Parks & Gardens - Exmouth footpath overlays	Various footpaths in Public Gardens require an overlay due to cracking, settlement and trip hazards. These cracks will deteriorate and create a trip hazard within 1 year if we don't make these repairs.	O	15,500	
Mill Leat Ottery sluice	The sluice gate that abstracts water from the River Otter for the Mill Leat feature is broken. Replacement sluice gate required to control the volume of water abstracted to ensure compliance with licence from EA. If we do not replace the sluice we would have to block of the mill leat and would lose the tumbling weir feature. To repair will allow more water volume into leat in order to waterway clear, currently needs dredging at an estimated cost of £2k - £3k every few years.	O	15,500	
Painting iron bridge Budleigh	The bridge has recently undergone refurbishment with replacement of the rusted hand rails. The paintwork on the bridge is flaky and in poor condition. Painting the bridge will improve its appearance and act as further protection from the elements. This cost includes scaffolding and access for this large bridge.	O	8,250	
Maintenance of land of Canaan bridge - Ottery St Mary	Replacement of rotten treads to maintain access. If these works are not undertaken the bridge will become unsafe and will have to be closed. There are other bridges; but to close and remove will be more costly in short term and there will be a loss of an amenity.	O	2,000	
Structural surveys of bridges	EDDC owned bridges throughout the District are due a full structural inspection, these were last completed over 5 years ago. If we do not undertake these surveys, we cannot be sure our bridges are safe and we would not be fulfilling our duty of care.	O	15,500	
Replanting - Exmouth, Magnolia Centre	The beds in Magnolia centre are looking tired and in need of replanting / refreshing with a new planting scheme. Comments from local businesses and Town Council have indicated that they would support a replanting scheme to enhance the area.	O	3,300	
Additional shrub planting - Exmouth, Plantation Walk	There is an extensive area along plantation walk which is bare and exposed where existing shrubs have come to the end of their lives. There is scheduled tree works due to take place which will further expose the area therefore this will create a good opportunity to plant up some low maintenance shrubs to enhance the area.	O	6,700	
Creation of paking bays at the entrance of Phear Park, Exmouth	To enable visitors to park as they enter the park and to mitigate the loss of parking at the top of the park (it has been agreed that the ATC centre will use this space). By creating around 20 parking bays, it will also prevent the current problem of cars parking on the pavement and causing an obstruction. The creation of around 20 parking bays at the entrance of Phear Park, Exmouth will generate an income stream which is estimated based on income generated from similar car parks in the area.	O	15,000	(3,500)
Installation of low energy lighting at top 10 consuming public conveniences	Invest to save	O	12,000	(5,000)



Axe Harbour - Gabions	Gabions on the landward side of the spit at Axe Harbour have been undermined causing them to partially collapse and making the gabions themselves unstable, this will increasingly become a hazard to those enjoying the area. It is proposed to partially dismantle the gabions, and make good the remaining gabions to ensure the stability and integrity of the structure. The detailed design will be subject to discussion with the Marine Management Organisation and Environment Agency, whose permission will be required for the works.	0	18,000	
Empty Homes Partnership Officer	The SLA with Exeter City Council to provide an Empty Homes Partnership Officer is coming to an end in December 2016 with the retirement of the current post holder. The role of the Partnership officer to investigate, support, advise and assist empty home owners to bring their properties back into use is supported by the Homes & Communities Plan Aims of bringing sub standard housing (of all tenures) up to current standards; improve the use and safety of housing. In order to continue to be effective in this area as well as supporting further private sector housing legislative requirements which have not been fully implemented due to the lack of resources and additional private sector housing legislative requirements due to come into effect in April 2017, it is recommended that this post be brought in-house with additional time and responsibilities to support the existing team.	B	39,720	(17,340)
<b>Total One Off Items</b>			<b>263,620</b>	<b>(40,840)</b>