

# Agenda for Joint Overview & Scrutiny Committee

## Wednesday, 16 January 2019; 9.00am



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

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

[View directions](#)

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- 1 [Public speaking](#)
- 2 Apologies:
- 3 Declarations of interest:  
Guidance is available online to Councillors and co-opted members on making [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.

### Matters for Debate

#### 6 **Draft Revenue and Capital Budgets 2019/20**

- a) Report on the draft budget proposed, as presented to Cabinet on 2 January 2018 (pages 3 - 13);
- b) [Draft Service Plans for 2019/20 are available online](#). The key objectives for each service are set out in the agenda papers, and include extract from the Scrutiny minutes **where the committee has examined the service plan**;
  - i. **Planning service plan** and extract from Scrutiny Committee minutes of 22 November 2018 (pages 14 – 21);
  - ii. **Regeneration and Economy service plan** and extract from Scrutiny Committee minutes of 4 October 2018 (pages 22 – 28);
  - iii. **Growth Point Team service plan**. This plan was considered by the Scrutiny Committee alongside the previous plan (extract of minutes already listed under previous item) (pages 29 – 31);
  - iv. **Streetscene service plan** and extract from Scrutiny Committee minutes of 22 November 2018 (pages 21 – 46);
  - v. **Environmental Health and Car Parks service plan** and extract from Scrutiny Committee minutes of 6 September 2018 (pages 47 – 55);
  - vi. **Governance and Licensing service plan** (pages 57 – 58);
  - vii. **Organisational Development and Transformation service plan** (pages 59 – 61);
  - viii. **Property and Estates service plan** (pages 62 – 64);
  - ix. **Finance service plan** (pages 65 – 68);

- x. **Countryside and Arts service plan** (pages 69 – 74); and
- xi. **Housing service plan** (pages 75 – 81).

You can also [view the same key objectives in Council Plan priority order](#), for information.

- c) Draft Revenue Budget ([budget book available online](#)). Each committee are asked to make a recommendation to Cabinet on the Draft Revenue Budget for 2019/20.
- d) Draft Capital Budget ([budget book available online](#)). Each committee are asked to make a recommendation to Cabinet on the Draft Capital Budget for 2019/20.

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

Under the Openness of Local Government Bodies Regulations 2014, any members of the public are now allowed to take photographs, film and audio record the proceedings and report on all public meetings (including on social media). No prior notification is needed but The committee to consider and debate the draft submission to the call for evidence. This will then go forward to Cabinet for consideration before the deadline for submissions it would be helpful if you could let the democratic services team know you plan to film or record so that any necessary arrangements can be made to provide reasonable facilities for you to report on meetings. This permission does not extend to private meetings or parts of meetings which are not open to the public. You should take all recording and photography equipment with you if a public meeting moves into a session which is not open to the public.

If you are recording the meeting, you are asked to act in a reasonable manner and not disrupt the conduct of meetings for example by using intrusive lighting, flash photography or asking people to repeat statements for the benefit of the recording. You may not make an oral commentary during the meeting. The Chairman has the power to control public recording and/or reporting so it does not disrupt the meeting.

[Decision making and equalities](#)

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**Report to:** Cabinet  
**Date of Meeting:** 2 January 2019  
**Public Document:** Yes  
**Exemption:** None  
**Review date for release** None



**Agenda item:** 14

**Subject:** Draft Revenue and Capital Budgets 2019/20

**Purpose of report:** This report presents the draft revenue and capital budgets for 2019/20 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 back to the Cabinet on 6 February 2019 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 to set balanced budgets and to levy a Council Tax for 2019/20

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**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.

Other specific areas of risk have been highlighted where appropriate within the report and within the budget book at service level.

The risks associated with Brexit were highlighted and considered in the Financial Plan 2019-2029 linked to this report. There is also a Strategic Risk included in the Council risk register. The risks have been assessed under the operational parameters of this Council.

**Links to background information:**

- [2019/20 Draft Revenue and Capital Budget Book](#)
- [Cranbrook Parish Council request for funding](#)

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

## **1. Process**

- 1.1 The Constitution requires 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 two meetings will be reported back to Cabinet at its meeting on 6<sup>th</sup> February, along with any comments from the business community. At this meeting members will be required to recommend to Council a budget and the Council Tax requirement for 2019/20.
- 1.3 At the same time as preparing the draft budget, draft service plans have been 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 Under the four year financial settlement arrangement the Council will not receive any Revenue Support Grant (RSG) for the first time in 2019/20; £0.127m is currently received 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 The Local Government Provisional Financial Settlement was published on 13<sup>th</sup> December 2018 which confirmed the position of no RSG for EDDC as stated above, other aspects of the settlement have been reflected in the draft budget.
- 2.3 With the expected reduction in RSG and other budget pressures the Council's Medium Term Financial Plan (MTFP), contained within the Council's Financial Plan, predicted a budget deficit of £0.665m in 2019/20, rising to £2.6m by 2020/21 and to £4.6m by 2028/29 if no action was taken to reduce expenditure and/or increase income. A reminder of this position is given below showing the shortfall in each year in isolation:

General Fund	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Budget Shortfall</b>	665	1,952	279	159	112	125	632	137	309	276

- 2.4 In considering 2019/20 projected deficit of £0.665m it is worth recapping on the main external factors which drive this position in the MTFP; Reduction in Government funding alongside rising costs through the national pay award, effect of inflation and areas such as new homelessness legislation and other increasing demands on our services.
- 2.5 The Council has an adopted Transformation Strategy which sits alongside the Financial Plan. The Transformation Strategy outlines how transforming the way the Council works will deliver our purpose despite significant reductions in government funding and the predicted budget gap. This is a dynamic Strategy which will require continuous update and review so that progress can be tracked to ensure future savings give the Council a balanced budget position.
- 2.6 The preparatory work in developing the latest Financial Plan and Transformation Strategy were considered by the Budget Working Party on 5<sup>th</sup> September 2018, the overall direction of these documents were endorsed including proposals required to prepare a budget for 2019/20.
- 2.7 The finalised [Financial Plan 2019 - 2029](#) and [Transformation Strategy 2019 - 2029](#) were agreed by Cabinet on 31 October 2018. They were debated by the Overview Committee on 15 November and details were forwarded to the Scrutiny Committee for their awareness. The draft budget has been prepared in line with these agreed documents.
- 2.8 The actions identified in the Transformation Strategy for 2019/20 bridged the predicted budget deficit to within £0.280m of a balanced budget, this included a savings target of £0.250m under the heading of “fit for purpose”. Additional initiatives were required to meet the remaining shortfall and the fit for purpose target needed to be achieved. The actions included in the Strategy for 2019/20 are given below and compared with the position now being presented in the draft budget as being achievable.

Transformation Savings Target compared with draft 2019/20 budget	Target in Transformation Strategy £000	2019/20 Draft Budget position £000	Comments
Print & Post Planning	7	7	
Fit for Purpose	250	250	Currently Short by £126k in terms of identified posts to make up this saving total – SMT will find this sum in year so the full saving figure is included in the draft budget. This is a risk and if not found the amount will have to be met from General Fund Balance.

Property charge for Waste Containers from developers	28	67	Better than target
Street Scene potential to increase event income for existing assets.	15	0	This target was on the basis of event management being in place. Specific events are now to be trialled under a proposed management arrangement (Gate to Plate & Queens Drive). Other areas will be incorporated in 2020/21 to achieve the target and future savings
Property Investment (£300k commercial + £150k District Benefits)	50	50	
East Devon Business Centre - full occupancy & remodelling	10	10	
Rent reviews for commercial properties to ensure up to date	15	15	
Rent reviews for commercial properties to ensure up to date	10	10	
To be identified in budget preparation	<b>280</b>	-	No new items of Transformation have come forward. Although budget managers have worked to hold or reduce existing budget areas.
<b>Total</b>	<b>£665</b>	<b>£409</b>	<b>£0.256m short of savings target based on MTFP assumptions</b>

- 2.9 The above position compares the MTFP and the **savings/income generation through the Transformation Strategy which are now included in the draft budget**, this gives a shortfall projected of £0.256m.
- 2.10 Now turning to the position in the draft budget as this will inevitably be different to the MTFP which was prepared at an earlier stage and at a much higher level. The final position with the draft budget is remarkable close to the expected position with the **draft budget showing a deficit of £0.156m**.

### **Draft Revenue Budget 2019/20**

- 2.11 A summary position of the General Fund draft budget is given below. Further details are contained in the Budget Book linked to the agenda showing the current budget, the draft budget proposed for 2019/20 alongside notes on variation between years and other points of detail to inform members.

The Budget Book provides a summary of the services we operate, the assets and resources involved in each area. For a better understanding of the draft budget and the resources allocated members are recommend to study these pages along with the service plan proposals.

## General Fund Revenue Budgets 2019/20

<b>Portfolio Budget - Net Expenditure</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Variation</b>	<b>%age Change</b>	<b>Notes</b>
Corporate Business	129,270	142,800	13,530	10%	
Corporate Services	1,696,130	1,995,945	299,815	18%	1
Economy And Regenrtn Portfolio	557,690	358,020	-199,670	-36%	2
Environment Portfolio	1,540,630	1,516,220	-24,410	-2%	
Finance	1,524,770	1,771,980	247,210	16%	3
Strategic Development & P'Ship	2,466,010	2,303,430	-162,580	-7%	4
Street Scene Portfolio	9,172,930	9,137,525	-35,405	0%	
Sustainable Homes & Communitie	436,350	557,400	121,050	28%	5
<b>Portfolio Totals</b>	<b>17,523,780</b>	<b>17,783,320</b>	<b>259,540</b>	<b>1%</b>	
Reversal of Capital Charges (Depreciation)	-2,550,620	-2,550,620	0	0%	
<b>Portfolio Totals Net of Capital Charges</b>	<b>14,973,160</b>	<b>15,232,700</b>	<b>259,540</b>	<b>2%</b>	
Interest Receipts (Net of investment management fees)	-624,680	-635,180	-10,500		
Interest Payable	200	4,470	4,270		
PWLB Interest & Principal Repayments	222,710	565,980	343,270		
<b>Net Expenditure</b>	<b>14,571,390</b>	<b>15,167,970</b>	<b>596,580</b>	<b>4%</b>	
<b>Government Grants</b>					
New Homes Bonus contribution	-1,500,000	-1,500,000	0		
Rural Services Delivery Grant	-225,590	-225,590	0		
Savings Target	-70,000	-70,000	0		
<b>Use of Reserves</b>					
Use of Collection fund surplus	-137,840	-123,000	14,840		
Earmarked Reserves	-704,700	-683,510	21,190		
Use of General Fund Balance for elections	-143,610	-80,160	63,450		
Use of General Fund Balance		-156,020			
<b>Budget Requirement</b>	<b>11,789,650</b>	<b>12,329,690</b>	<b>696,060</b>	<b>6%</b>	
Revenue Support Grant	-126,670	0	126,670		
Business Rate Baseline Funding	-2,571,060	-2,624,550	-53,490		
Business Rate Retention Inflation Uplift	-1,100,000	-1,300,000	-200,000		
Council Tax Support Grant paid to Parishes	32,830	0	-32,830		
Parish Support Reserve	0	0	0		
<b>Council Tax Requirement</b>	<b>8,024,750</b>	<b>8,405,140</b>	<b>536,410</b>	<b>7%</b>	



*High level notes to main variations above – see budget book for detailed analysis.*

- 1 *£80k increase for District election to be met from General Fund Balance, £253k implementation of Firmstep (Customer Service IT software) to be met from specific reserve.*
- 2 *£50k new income stream - investment property, Exmouth Town Hall now fully recharged to services £50k, other property maintenance & running cost savings on corporate buildings £97k which includes the difference between a new build Blackdown House compared with the Knowle*
- 3 *£279k additional net costs on Housing Benefit Payments mainly as a result of reduction in HB overpayment income, offset by £114k saving from administration costs and income generation.*
- 4 *Reduction in Growth Point budget as £100k included in 2018/19 for Cranbrook Expansion Masterplan, Exeter City Council funding for Growth Point £80k now ceased but this has been offset by additional income and savings.*  
  
*£57k reduction in technical and consultants fees as not required in 2019/20 in planning policy*
- 5 *£112k additional net cost for Homesafeguard – increased costs including new IT system and reduced income (commercial contracts).*

- 2.12 The Financial Plan made an allowance of £0.050m to cover one off items of expenditure previously referred to as special items, these service requests have been prioritised and included in the draft budget. Items classified as priority 1 (health & safety essential maintenance) have been included, but any other items have had to be excluded to keep within the allowance.
- 2.13 The budget requires £0.156m to be met from the General Fund Balance (in addition to a sum for the District election £0.080m), this is not ideal but is financial acceptable.
- 2.14 The budget has been prepared on the basis of continuing to provide existing services without any reductions which considering the financial pressures is a significant achievement. Service areas are under pressure to deliver existing services at reduced costs and in cases meet an increase in demand/workload, this is particularly true within the StreetScene area but they are not alone. StreetScene had flagged the need for additional resources but this has not been possible within this budget and they are to manage with the existing resources. Careful consideration has been given to the budget setting and services need to continue to work more efficiently in order to give them the capacity to meet additional demands, this will need to be monitored carefully through budget monitoring and performance reports.
- 2.15 The Council agreed to consider during its budget process a request from Cranbrook Town Council to support the funding of a Deputy Town Clerk. A report prepared by the Town Council is linked to this report. The request is seeking total funding of £112,222 over a five year period (costs in first year being £21,306). This sum is not included in the draft budget and members are reminded that requests for additional resources from our own teams have not been possible in this budget.



## 2.16 Council Tax

The draft budget, in line with the agreed Financial Plan, assumes the Council will increase the Council Tax for 2019/20 by £5 a year. This gives a precept for the Council of £8,405,140 raising the current annual council tax charge from £136.78 to £141.78 for a band D property a year, a 3.7% increase.

Details have been released on what level Council Tax increases would trigger a referendum, in that the Government believe they would be excessive. This has been deemed for shire districts to be an increase of £5 a year or 3% whichever is the greater, this is the level the Government have calculated in their assumptions as income available to these Councils.

## 2.17 General Fund Balance

The Council has an adopted range for the General Fund Balance of between £2.8m to £3.6m which is considered still to be appropriate; the draft budget maintains the Balance within that range. The draft budget assumes using £0.236m of the General Fund balance in 2019/20.

The current prediction for the year end position for 2018/19 is that the General Fund Balance will be at the top end of this range at £3.2m, therefore using £0.236m in 2019/20 would still leave the Balance at the required level. This report highlights the saving target within the budget for “fit for purpose” currently has savings of £0.126m yet to be identified and if not achieved would also have to be met from the General Fund Balance.

This is an estimated position and factors will affect this sum before year end. Based on previous years' experience the year end position is likely to generate a surplus position which can then be used to offset the costs in this draft budget to leave the General Fund Balance at the higher limit of £3.6m. Decisions will be taken at the 2018/19 Outturn stage concerning the Council's balances when the final position is known.

## 2.18 Business Rates

The 2019/20 budget uses the Government's funding calculation at £2.664m as the income to be derived from Business Rates; to this an additional £1.3m has been added to reflect the Council's own rate estimate which is higher. The Council does hold a Rates Volatility Fund of £0.639m accumulated from previous Business Rate surplus to mitigate the risk if Rates do not achieve this full level and it helps smooth out year on year fluctuations.

The Council was successful in a Devon bid to Government to become a 100% business rates Pilot area for 2018/19. Although Devon applied to be 75% pilot for 2019/20 this was not successful and the budget reflects the Council will revert back to a 50% retention scheme for 2019/20. A 75% retention scheme will be introduced in 2020/21 and proposals of how this will work are still being determined by Government.

The Council still holds £0.5m to £0.6m (depending on final year end calculation) of monies obtained in the current year under the 100% scheme - this income is required to be directed to the promotion of financial sustainability across economic areas and for the investment in encouraging further growth.

## 2.19 **New Homes Bonus (NHB)**

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. Therefore the risk of reduced sums is mitigated through the capital programme.

The draft Budget includes HNB grant to be received in 2019/20 of £3.897m, this is based on additional net growth in the Council Tax Base of 901 dwellings relating to the NHB grant calculation which includes 220 additional affordable units.

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

- 2.20 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. More initiatives need to be delivered going forward, the Council does have a minimal budget gap in the proposed draft budget which is manageable and can be met from the General Fund Balance.
- 2.21 The Budget Working Party will meet in June 2019 to start considering plans in balancing the 2020/21 budget which has a significant budget deficit projected (in year deficit alone of nearly £2m). This will be under a new Council who will need to consider a new Council Plan which will help steer the work of the Party.

## 2 **Housing Revenue Account Budget**

### **The Overall Financial Picture**

- 3.1 The Housing Revenue Account (HRA) is underpinned and influenced by the business plan, this plan needs a refresh to consider:
- The implication of a new maintenance contractor,
  - to reflect additional work on asset management planning and to further develop management information from the Housing IT system,
  - the end of rent reductions,
  - implication of Universal Credit, and
  - a need to reconsider the debt level and use of Right to Buy Receipts linked to future development ambitions.

This will be done in 2019/20 for the 2020/21 budget, the picture for the draft 2019/20 budget is very much stand still in that; it provides an acceptable surplus to contribute to the purchase programme to counteract the impact of continuing Right to Buy (RTB) sales and ensures capital receipts are spent and not returned to government. The budget also continues to invest in our existing properties at a similar level.

- 3.2 The Governments Rent Reduction Policy of 1% continues with the final year being 2019/20, with an estimated reduced income of £0.152m. This results in an average weekly rent for

2019/20 of £79.09. Garage rents have been factored in at an increase of 3% taking this to an average weekly rent of £12.50.

- 3.3 The HRA currently has 4,204 dwellings and 738 garages, there has been 8 Right to Buy sales in 2018 to date (32 last full year) and we have added 12 new dwellings in the current year (22 last full year).

### **Draft Revenue Budget 2019/20**

- 3.4 The budget book details the draft estimates for 2019/20.
- 3.5 The budget has been prepared to maintain council homes to a high standard with a comprehensive planned programme of expenditure, adaptations and routine repairs. The 2019/20 draft budget maintains significant sums for:
- Major repairs totalling £4.4m covering new doors, boilers, kitchens and bathrooms, including change of tenancy expenditure, replacement of wooden fascias with uPVC and roof replacements.
  - Day to day repairs, programme maintenance and one off works totalling £4.5m.
- 3.6 Rents have been decreased by 1% in line with legislation giving an estimated rental income from dwellings of £17.1m, with other income including garage rents adding a further £1m in income.
- 3.7 The draft budget proposed generates a surplus of **£1.154m** in 2019/20. This sum is then used to help finance the purchase of properties, continuing with the £5m annual investment programme (£3.5m from reserves/surplus and £1.5m from RTB receipts).
- 3.8 The draft budget excludes a £1.9m principle loan repayment scheduled for 2019/20 and assumes this is refinanced allowing the generated surplus in 2019/20 to be used to support new acquisitions, this will leave the level of debt in the HRA at the same level of £80.6m.
- 3.9 The HRA Balance is maintained within the adopted range of £2.1m and £3.1m, being projected to be retained £3.1m level at the end of 2019/20. There is an additional £1.6m being held in the HRA debt Volatility Fund which remains unchanged.
- 3.10 The draft HRA budget will be reviewed by the Housing Review Board (HRB) on 24<sup>th</sup> January 2019.

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

- 3.11 The HRA Business plan needs refreshing as outlined in 3.1 above to ensure properties can be maintained at a high standard whilst investing in new properties and keeping the HRA Reserves within the adopted levels. This is currently being achieved.

## 4 Capital Programme

### The Overall Financial Picture

- 4.1 The draft Capital Programme for 2019/20 in isolation after using available resources has an overall surplus of £7.944m as a result of a significant capital receipt from the sale of the Knowle. This surplus is required to offset the significant underfunding of the current capital programme in 2018/19 of £12.357m, for Treasury Management this underfunding is likely to be held as internal borrowing rather than funding from external loan and will be made good from the receipt in the following year (2019/20).
- 4.2 There will however over these two years be a net shortfall in the region of £4.4m and this level of underfunded capital has been factored into the Council's Minimum Revenue Provision (MRP) calculation (the amount required to be charged to the revenue account for unfunded capital) in line with the Council MRP Policy. In addition there will either be interest on any external loans required to be factored in, or the loss of investment interest on any internal borrowing used. Again this has been factored into the 2019/20 draft budget. The higher the unfunded element of the capital programme the greater cost to the General Fund.
- 4.3 The preparation of the draft Capital Budget has been directed by the Capital Strategy & Allocation Group (CSAG) who met on 5<sup>th</sup> December 2018 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.
- 4.4 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 outcomes. 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. This scoring is used to measure priority against the funding available.
- For each scheme proposed an Initial Project Proposal Form was completed as governed in the adopted "Guide to Project Management".

### Draft Capital Budget 2019/20

- 4.5 The attached booklet details the draft capital programme for 2018/19 to 2022/23; scoring information is included against the new capital bid items.
- 4.6 The draft capital budget for 2019/20, detailed in the attached budget book, shows a surplus of £7.944m but as explained this is required to offset the underfunded position in the current year of £12.357m. The greater the surplus in 2019/20 the less funding and cost to revenue in overall terms.
- 4.7 New Homes Bonus monies is helping to fund the capital programme in 2019/20 by £2.144m and going forward, although at reduced sum each year. The Government are reviewing this grant for changes in 2020/21 which could be a significant risk to the capital programme in future years but members will be updated as details are known.

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

5.1 The Council holds a number of earmarked reserves set aside for specific purposes, the use of such reserves in the 2019/20 draft budget 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 2019/20 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 2019/20.

## **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 2019/20, Council Tax levy and Council House Rents.

7.4 There is a new requirement to produce a Capital Strategy which extends the normal Treasury Management Strategy approved by Council annually to additionally consider any investment property the Council holds or likely to hold, what this means in terms of financial exposure and risk. This will be presented along with the documents above at the next Cabinet for onward approval by Council in February 2019.

## Planning service plan

<b>Section 3 – Looking forward : what we will do in 2018-19 (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.	Development Management and Communications Teams	Development 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 including through the use of social media and a pro-active communications strategy.	Planning Policy and Development Management Teams	Planning Policy Manager, Development Manager and Service Lead	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
Complete the Cranbrook plan and adopt it as a DPD to guide the next phases of development at the new community and ensure that it delivers the health and wellbeing outcomes promoted through the healthy new towns programme.	Planning Policy and Development Management Teams	Planning Policy Manager and Development Manager	On-going	On-going

## Planning service plan

To continue to engage with communities on the spend of S106 and CIL monies on infrastructure in their area through the participatory budgeting process and set up a public facing portal on our web site to enable the public town and parish council to access information via self service.	Development Management	Development 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	Started	On-going
To write and adopt an affordable housing SPD to detail our expectations for the delivery of affordable housing.	Planning Policy	Planning Policy Manager	2018	Spring 2019
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
Ensure that new developments are required to deliver appropriate levels of open space and promote walking and cycling to deliver better health and wellbeing outcomes.	Planning Policy/Development Management	Planning Policy Manager/Development 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
Continue to positively support the build out of infrastructure and commercial projects at the new growth point. Support the enterprise zone including bringing forward Local Development Orders	Development Management/Growth Point Team	Development Manager/Growth Point Director	On-going	On-going



## Planning service plan

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 Team	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
To engage with small and medium size builders, self and custom build organisations and other bodies involved in the delivery of housing to understand how we can diversify the organisations delivering new homes in the district and in so doing increase delivery rates and deliver a better range and quality of housing that better meets the needs of the district.	Planning Policy Team	Planning Policy Manager	Spring 2019	End 2019
<b>3) Delivering and promoting our outstanding environment</b>				
To adopt the heritage strategy and progress the actions within the strategy including a local heritage list	Planning Policy Team	Planning Policy Manager	Started	On-going

## Planning service plan

To produce a District Design Guide to improve the quality of new buildings and places to enable the development of places that work for their users and encourage good health and wellbeing outcomes through good design.	Planning Policy and Development Management Teams	Planning Policy Manager and Development Manager	Started	Mid 2019
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 proactive 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 SANG's across the district. Support the joint committee with ECC and TDC	Development Management	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
To work with the Countryside Team to ensure that trees in the district are appropriately protected and where appropriate action is taken against those undertaking unauthorised and harmful works to protected trees.	Development Management	Development Manager	On-going	On-going
<b>4) Continuously improving to be an outstanding council</b>				
To work on a review of the Local Plan including gathering evidence and considering issues such as diversification of the housing market, minimum space standards, the deliverability and viability of sites etc.	Planning Policy	Planning Policy Manager	On-going	On-going
To maintain high levels of customer satisfaction and monitor through regular surveys.	All teams	All managers	On-going	On-going

## Planning service plan

Engage and listen to communities to ensure that the service is meeting their needs.	All teams	All managers	On-going	On-going
To continue to implement the planning communications strategy to ensure that we present good information in good time, and follow good practice in all consultation exercises.	All teams	All managers	On-going	On-going
To continue to co-operate and work in partnership with neighbouring authorities and other agencies and comply with the duty to cooperate	Planning Policy	Service Lead/Planning Policy Manager	On-going	On-going
Improve service provision through increased mobile working and greater use of mobile devices including introducing the i-dox document management system and mobile working apps in Development Management and Building Control teams.	All teams	All managers	On-going	On-going
Working proactively with developers to enable the release of development sites that are currently locked or not coming forward as quickly as they could and work to aid the delivery of local plan allocations.	Development Management/Planning Policy	Development Manager/Planning Policy Manager	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	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

## Planning service plan

To consider ways in which the Building Control team could broaden their commercial activities to maximise fee income.	Building Control	Building Control Manager	Winter 2018	Spring 2019
Review the fee charging structure and hourly rate charged by Building Control to ensure that it accurately reflects the costs of the service while remaining competitive within the market place.	Building Control	Building Control Manager	Started	Spring 2019
To review our CIL charging schedule to ensure income from CIL towards the delivery of infrastructure is maximised without making developments unviable.	Planning Policy	Planning Policy Manager	Started	Summer 2019
To work across the service to identify any further cost savings or areas where additional income could be generated to help to address council budget shortfalls.	All teams	All managers	Winter 2018	Summer 2019
<b>Are there any objectives outlined for your service in the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
None				

### Extract from Scrutiny Committee minutes 22 November 2018:

#### \*37 Review of the Planning & Planning Policy Service Plan

At its meeting on 5 July, **Scrutiny Committee agreed to review existing service plans ahead of the formal budget setting process, and specifically to receive presentations on existing service plans at its forthcoming meetings prior to February 2019. The review continues with consideration of the current service plans for the [Planning & Planning Policy Service](#).**

The Chairman stressed that questions and comments should be about the service plan, and should not go into planning and strategic planning issues where the remit rests outside the Scrutiny Committee.

## Planning service plan

Comments and questions included the following;

Question relating to Item 9 of the Service Plan. Are there lessons to be learnt about appeals which are lost? Ed Freeman confirmed that there are always lessons to be learnt about appeals and there is a monthly report to Development Management Committee (DMC) and an Annual Report on the issue. The performance of EDDC is on a par with other Local Authorities, with approximately two thirds of appeals being dismissed and one third being upheld.

Question relating to Item 15 of the Service Plan. Where can the Brownfield Land Register be accessed? Response, on the website.

Question relating to Items on page 10 of the Service Plan – building control and high quality homes. Which of the big developers use their own building control services, and does quality suffer as a result? Ed Freeman confirmed that the Council do not have building control in every development across the District but do have a good market share. In some developments, inspections are not as thorough or as frequent when private companies inspect, compared to when the Council do. However, all developers have to comply with legislation and standards. In the case of unhappy customers, following Grenfell, there has been a review of Building Standards and inspections, so changes to legislation are anticipated.

Question relating to Items on page 11 of the Service Plan – District Design Guide. Is there a move to ensure minimum home space standards are adopted? The response was that the Design Guide cannot deal with this issue which must be addressed through the Local Development Plan, which will be reviewed next year, and through similar documents like the Cranbrook Development Plan.

Question relating to whether the Design Guide will be completed by late 2018. The response was that the Design Guide has been delayed due to the officer resource being committed to the production of the Heritage Strategy, which has been completed on time. The Design Guide should be ready before March 2019 and ready to send out for consultation.

Question relating to flood mitigation measures. Exmouth continue to have problems including sewerage entering people's homes. With heavy rainfall and high tides, water cannot run off to the Exe and so flooding the streets, hence the reason for a Tidal Defence Scheme which will cost £13m. The system was constructed in Victorian times and cannot keep up with new developments, but 700+ houses are planned for the area. A conversation is required with South West Water (SWW) involving Planning. Ed Freeman confirmed that he would be happy to attend a meeting with SWW. He had recently attended a meeting of Lypstone's Flood Resilience Group with the Environment Agency and SWW where it was explained that there was no action they could take. SWW are required to connect developments and create the necessary infrastructure for this, but not to challenge or comment on applications, so they also end up picking up the consequences.

Question on what would be different between the existing Service Plan and the one in development for 2019/20. Ed Freeman confirmed that they will continue to deal with business as usual, but also undertake a number of policy and service improvements. This will include a Local Plan Review and progress on the Greater Exeter Strategic Plan (GESP) mid to late 2019. The Service is also hoping to encourage diversity in housing delivery. The government is encouraging more housebuilding and EDDC wants to encourage more self-build and small to medium house builders who are more likely to diversify and produce high quality properties. The District needs a mix of housing stock and additional care places, and homes for young people and older people with mobility difficulties. Alongside this will be a proactive approach to unlocking sites and bringing them forward for such developments.

## Planning service plan

The service had attempted to recruit a Development Delivery Manager unsuccessfully but are now planning to use specialist agents to do so.

In terms of service improvements, there are planned improvements to the website and increasing public access through better software, and improving the quality of plans available to view, and generally improve planning business online.

The National Planning Policy Framework has changed and the Design Guides need to catch up.

The chair asked whether there would be additional funding bids for staffing next year. Ed Freeman confirmed that there would be no new bids but with a caveat that resources were put aside for two officers to support the GESP team two years ago and since this arrangement was coming to an end, a request had been made to extend this for a further two years to complete the work of the GESP.

Questions relating to gaps in services. Ed Freeman stated that efforts to resolve access to the S106 officer and information on monies for Parish Councils would be addressed by the setting up of a public portal. The portal needs further work by Strata presently, but it is hoped that Parish Councils will be able to log onto the portal and bring up a table which will calculate how much money is involved in their area. This will reduce the demand on the officer's time so that they can work with local councils more closely, and it is anticipated that this will be in operation next spring. The transfer of data into the new back office system that will feed information to the portal should be completed before the end of the year. In the meantime, the Section 106 officer is trying to balance her time between completing this work and engaging with the town and parish councils when she can. There are two officers currently working respectively on S106 monies and on Community Infrastructure Levy (CiL).

Question relating to the length of time to download planning documents. This is a technical issue which will depend both on EDDC systems but also the Broadband download speeds available to the user.

Question relating to S106 monies. Can it be lost if it is not used within a certain period of time? Ed Freeman confirmed that this indicated the importance of making the data as accurate as possible. Whilst timeframes vary in agreements, the risk is that money disappears if it is not used after five years, but this is dependent upon developers asking for the money back. Ed could not recall a developer doing so.

The Chair asked if Ed Freeman considered the KPIs to be appropriate for the service. Ed said that they were largely set by government and the KPIs reflect what is required, and are, therefore, appropriate.

The Chair wanted to record the thanks of the Committee to Ed Freeman and Mark Williams for attending the meeting and discussing the Service plan.

### **RECOMMENDED** to the Service Lead for Planning

1. That the Service Plan for 2019/20 will make reference to appropriate actions in relation to trees.
2. That there will be an end date recorded for inputting data onto the system in relation to S106 monies.
3. That the Service Lead will take an action to explore the risk of losing unused S106 funds with a view to identifying blockages and speeding up the processes involved, and preventing long delays in future.

## Regeneration and Economy service plan

Section 3 – Looking forward : what we will do in 2019-20 (service objectives)				
Key Service Objectives	Financial/ corporate resource	Lead Officers	Start date	End date
<b>2) Developing an outstanding local economy</b>				
Continue to progress the <b>Queen’s Drive</b> redevelopment opportunity in Exmouth. Complete <b>phase 1</b> , road and car park. Facilitate for Grenadier Estates to commence work on <b>phase 2</b> , the Watersports centre. Take forward the findings of the HemmingwayDesign visioning exercise through to a commercially viable and deliverable new development for <b>phase 3</b> . Build on the success of Queen’s Drive Space, temporary uses offer and provide a similar range of offer. Ensuring that the participants involved in Queen’s Drive Space are required to deliver products and services to the highest environmentally sustainable standards.	Regeneration	A Hayward	04/2019	03/2020
Continue to work with colleagues in Planning and Property Services to support efforts in <b>Axminster</b> to bring forward renewal of vacant town centre sites or underdeveloped sites.	Regeneration	A Hayward	04/2019	03/2020
<b>The former Drill Hall, Sidmouth.</b> Following the marketing process, to secure a disposal of this site to a third party that will deliver an attractive and viable new offer for visitors and residents to this part of Sidmouth.	Regeneration	A Hayward	04/2019	03/2020
<b>Continue to promote the delivery of workspace for local micro and SME businesses.</b> This will continue through planning support but also focussing on the <b>Cloakham Lawns site in Axminster</b> . Economic Development will lead a project to unlock this site for development, engaging appropriate partners, completing a feasibility study, collating evidence of workspace demand and making the case for investment to deliver workspace on the site.	Economic Development	R Murray	04/2018	03/2019



## Regeneration and Economy service plan

<p><b>Business Support &amp; Transformation:</b></p> <p>Advice and assistance to new and growing businesses through the Growth Support Programme (GSP) with a particular focus on new start businesses and productivity.</p> <p>Managing the delivery of business networking and advice events.</p>	Economic Development	R Murray	04/2019	03/2020
<p><b>Deliver Gate to Plate 2 in Honiton:</b></p> <p>Providing another opportunity for local food and crafts traders to showcase the best of East Devon in a one day street festival. Ensuring that the participants involved are required to deliver products and services to the highest environmentally sustainable standards.</p>	Economic Development	R Murray	04/2019	03/2020
<p><b>Support to the Greater Exeter Strategic Plan (GESP)</b></p> <p>We will provide direct support the development of strategic policy to grow our priority sectors and improve engagement with the Business, Digital Connectivity and Productivity Focus Group. We will inform the case for a proposed Digital Exchange and ensure a thorough and delivery focussed assessment of strategic employment sites.</p>	Economic Development	R Murray	04/2019	03/2020
<p>Explore the opportunities for securing funding from the Government’s recently announced <b>Future High Street Fund</b> and identify where this could be best utilised within East Devon’s town centres.</p>	Economic Development	R Murray	04/2019	03/2020
<p><b>3) Delivering and promoting our outstanding environment</b></p>				
<p>Continue to identify opportunities that help to promote the council’s environmental, cultural and countryside/coastal commitments by delivering projects such as Exmouth Watersports Centre, Queen’s Drive Space and the renewal of the former Drill Hall site.</p>	Regeneration	A Hayward	04/2018	03/2019

## Regeneration and Economy service plan

<b>4) Continuously improving to be an outstanding council</b>				
Continue to pursue opportunities for securing external funding, such as CCF5, to enable projects to be taken forward that will promote East Devon as a location for business growth and for tourism growth.	Regeneration & Economic Development	A Hayward	04/2019	03/2020
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.	Economic Development	R Murray	04/2019	03/2020
Support to small and start up business through the proactive management and improvement of East Devon Business Centre. Maintaining positive relations with tenants whilst ensuring operational efficiencies and income generation to EDDC. Successful transition of EDBC facilities management to our P&E colleagues as the adjoining Blackdown House HQ becomes operational.	Regeneration & Economic Development	R Murray	04/2019	03/2020
Ensuring that wherever possible the delivery of economic development and regeneration activities will take account of the sustainability agenda ensuring that products and services used have a minimal impact on the environment.	Regeneration & Economic Development	A Hayward	04/2019	03/2020
<b>Are there any objectives outlined for your service in the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
None				

### Extract from Scrutiny Committee minutes of 4 October 2018:

**\*26 Review of Economy & Regeneration Services, and the Growth Point Team service plans 2018/19**

The Chairman welcomed Cllr Philip Skinner as Portfolio Holder for Economy; Richard Cohen as Deputy Chief Executive who leads on Development, Regeneration & Partnerships;

Robert Murray, as Economic Development Manager; Tim Child, as Senior Manager for Property & Estates; Andrew Wood, as East of Exeter Projects Director, Growth Point Team and Alison Hayward, as Senior Manager for Regeneration & Economic Development.

## Regeneration and Economy service plan

Also attending are Karen Jenkins, Strategic Lead for Organisational Development & Transformation, and Simon Davey, Strategic Lead for Finance.

This item is the second of a series of reviews of existing Service Plans at Scrutiny Committee meetings which may result in recommendations from members related to service planning and budget setting in the future.

The Chairman introduced this review by reiterating that service planning for 2019/20 is underway and Service Leads have been asked to draft their preliminary future service plans by early December. Accordingly, it is good timing for the Committee to do this work.

Committee trialled this approach at its last meeting in order to become better informed and be able to influence at an earlier stage of the Service Planning and budget setting process.

### **Discussion included the following points and questions;**

- Members asked Richard Cohen whether we would know that stated aims had been met without having many PIs, for example in relation to the delivery of infrastructure at Cranbrook. Officers referred to a number of PIs, such as the volume of Floor space for employment use being delivered, and a number of other trigger points for delivery which would need to be monitored variously by teams engaged in growth and regeneration work, and in line with the Planning framework.
- Members referred to the Growth Point Development Prospectus and noted the comments about how to improve the infrastructure, including work with Devon County Council (DCC) in relation to connectivity. Officers outlined that the Council had agreed to extend the borrowing for infrastructure, including an extension of the Bus service in order to get people to the Met Office, the Science Park and Airport. Opportunities for new enterprise development was very important and connecting local people to local jobs matters, so the development of the Construction Academy is significant in this context.
- There were comments about the mismatch between local demand and growth projected, and the need for local jobs which does not transpire. Officers confirmed that they were aware of the opportunities for developers to seek more value out of land by change of use, and defended sites for employment purposes against housing developments as part of the commitment to balanced communities by delivering employment alongside housing.
- Reference was made to a recent survey in Axminster Business Park where businesses were asked about their future aspirations. The majority confirmed that there was currently no land to expand their businesses into. The next Service Plan will be taking this into account and preventing loss of land suitable for employment purposes as much as possible.
- Comments were made about the opportunities for farmers to state they are diversifying and then use land for non-agricultural use. Officers outlined that they were supportive of agricultural businesses and communities if they wished to diversify, but not to use land associated with agricultural purposes for building large factories or similar. Many lie within Areas of Outstanding Natural Beauty (AONB) in which specific criteria apply. There will be close liaison with planning colleagues on these issues.
- Questions were asked about the challenge of delivering bigger projects in an area where both large and small scale projects were required in rural areas. Officers confirmed that it was not plain sailing but the Enterprise Zone Designation assisted with this. This was a five year programme and potentially very powerful in accelerating the delivery of increased commercial activity, through mechanisms such as the Business Rate incentivisation period aimed at encouraging new business development.
- A number of members referred to staffing and resourcing issues within the Council to address issues identified within the Service Plans. Richard Cohen confirmed

## Regeneration and Economy service plan

that communications between the Growth Point and Economic Development Teams are strong and resourcing is kept under constant review. The relationship with Greater Exeter requires the Council to ensure adequate resourcing is available and appropriate to the task.

- Questions about whether heavy discounts in the growth area will be skewing the market received the response that that was the intention, in terms of encouraging businesses to expand and/or relocate.
- With reference to the Economy & Regeneration service plan, it was indicated that several Regional Development Funds (RDF) bids would be made. It was confirmed that a bid had been made in relation to the East Devon Business Centre which was unsuccessful. In the light of BREXIT, no further bids will be made.
- The Chairman asked what impact BREXIT will have on Service Plans. Officers replied by confirming that whatever the outcomes were, EDDC would be seeking to strengthen resilience and employment opportunities within East Devon. This could be done at key sites in the Enterprise Zone and supporting local businesses. Considering the availability of workforce skills and capability so that the area is able to deal with a range of external variables. There are already staffing difficulties in the construction industry with the flight of workers who came from the EU, so that EDDC will be promoting local skills development. A National Review of skills called 'The Burning Platform' outlined difficulties ahead. EDDC are working with Exeter College and looking at Construction Industry training in order to train local people on site and retain them for the future.
- The Chairman asked what gaps there were in services for the future. Officers responded that local Businesses indicated they needed places to grow, so EDDC were trying to encourage indigenous investment, through mechanisms such as the Enterprise Zone and a Commercial Investment Fund to create investors, allocate land and generate interest.
- Members asked why there was no reference to medical centres or hospitals in the Growth Point Service Plan. Officers said that there were references to healthy lifestyles and what infrastructure is required in places like Cranbrook. These issues are being actively addressed with the Clinical Commissioning Group (CCG) and the Royal Devon & Exeter Hospital Trust, acknowledging that infrastructure is required.
- In relation to questions about regeneration in Honiton, officers confirmed that the Council have a number of current and ongoing commitments within resources available to undertake regeneration activities, including at Exmouth, Seaton and east of Axminster.
- Officers outlined that almost £100m had been invested in infrastructure, including the DCC Phased Access Strategy which had contributed £50m and been put towards Cranbrook Railway Station. There was a deliberate focus in the Service Plans to look at what is required in future and see how it can be delivered in advance of need, for example, routes to schools, stations and other facilities.
- In relation to transport infrastructure, this was a key element of the plans, working closely with Exeter City Council and encouraging employment opportunities closer to where people live to minimise the need for commuting.
- There are ongoing negotiations with GWR and Network Rail about the possibility of doubling the number of trains along some routes, including running trains through Cranbrook with a ten-minute journey time into Exeter Central.
- The Chairman asked if the PIs are adequate in telling members what the service is trying to achieve. Officers responded that they do reflect the key aims of the Council and the opportunities to promote economic growth and local prosperity. There are targeted outputs which can help monitor the range of support for local businesses, job creation, new activity and key infrastructure projects and the PIs will be reviewed.
- A question was asked about how decisions are made in terms of determining the need for space for local micro and SME businesses. Officers responded with

## Regeneration and Economy service plan

reference to the survey in Axminster Business Park where all businesses were approached about growth aspirations, whether they employed more than 280 people or were single person businesses. This was a proactive initiative and yielded important evidence of demand outstripping supply as a result of there being no vacant premises. What was currently lacking was a District-wide understanding of where demand lies and more comprehensive work was required to address this.

- In terms of promoting the work and achievements of the Growth Point, Regeneration and Economic Development teams, more could probably be done to publicise their work. For example, through publicity at local events such as 'Gate to Plate' and the use of dedicated Public Relations expertise available in the Growth Point Team

### Recommended to Cabinet

1. that this committee acknowledges the risk identified in the Growth Point Service Plan that housing and employment development should not be out of kilter and will be monitored closely by the Growth point Team.
2. that this Council should aim to boost resilience of the local economy and develop a self-sufficient economy as much as possible, whilst maintaining an international focus.

### Recommended to the Economy & Regeneration Service

that the Economy & Regeneration Service explores a mechanism for the coming year to examine Neighbourhood Plans to establish what local need is identified for local business support and to enable the Council to take a proactive approach.

### Resolved;

that the Scrutiny Committee request that the Planning Service consider land use associated with infrastructure requirements and specifically the provision of appropriate health care services, in line with NHS recommendations for future hospital growth, within the Growth Point area.

## Extract from the Scrutiny Committee minutes of 22 November 2018:

### **\*34 Resolution by Cabinet of 31 October to refer a recommendation back to Scrutiny Committee for further explanation:**

On 4 October the Scrutiny Committee made a recommendation to Cabinet on 31 October relating to Minute 26 Review of Economy & Regeneration Services and the Growth Point Team service plans 2018/19, as follows;

“that the Council should aim to boost resilience of the local economy and develop a self-sufficient economy as much as possible, whilst maintaining an international focus”.

At Cabinet, clarification was sought which the Chair was unable to provide at the time and the recommendation was referred back. Following communication with Councillor Rylance who had proposed the recommendation, the intention had been to provide support for indigenous businesses in East Devon. Mark Williams clarified that Cabinet wanted to focus resources where they could have maximum impact and whilst support for boosting the local economy was understood, the introduction of an international focus created two aims which

## **Regeneration and Economy service plan**

would be difficult to resource. The important element of this issue was to encourage businesses to start, stay and grow, and there should be reference to the Enterprise Zone. The Chair proposed the following recommendation back to Cabinet.

### **RECOMMENDED** to Cabinet

“That the Council should aim to build a resilient local economy which is as self-sufficient as possible, at the same time as encouraging exports from local businesses and foreign direct investment which benefits the local economy and with particular reference to the Enterprise Zone.”

## Growth Point Team service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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 for Healthy New Towns and Sport England pilot status and delivery of further community infrastructure to support the Cranbrook new community including developing the concept of a Health and Wellbeing Hub	Cranbrook Team	Andy Wood	April 2019	March 2020
Develop a business case for investment in key facilities in Cranbrook to help bring forward a vibrant town centre	Enterprise Zone/ Cranbrook Team	Naomi Harnett	April 2019	September 2020
<b>2) Developing an outstanding local economy</b>				
Deliver the Enterprise Zone programme including; <ul style="list-style-type: none"> <li>• Delivering the first set of projects</li> <li>• Promoting the EZ including signage and a new web site</li> <li>• Securing wider investment to bring forward new commercial space and jobs</li> </ul>	Enterprise Zone	Naomi Harnett	April 2019	March 2020
Develop and implement a Delivery and Investment Team proposal; <ul style="list-style-type: none"> <li>• Identify and overcome barriers to delivery</li> <li>• Bring forward investable propositions</li> <li>• Access third party funding</li> </ul>	Economy	Andy Wood	April 2019	September 2020



## Growth Point Team service plan

<b>3) Delivering and promoting our outstanding environment</b>				
Continued delivery of the Green Infrastructure Strategy for the Growth Point area; <ul style="list-style-type: none"> <li>Bring forward and deliver the first stretches of the Clyst Valley Trail</li> </ul>	Growth Point	Simon Bates	April 2019	March 2020
Delivery the Great Tree programme working with key partners through to project close	Growth Point	Simon Bates	April 2019	September 2020
Deliver the South East Devon Habitat Mitigation Strategy; <ul style="list-style-type: none"> <li>Support quarterly meetings of the Habitat Regulations Executive Committee</li> <li>Implement on site and off sites measures</li> <li>Provide an annual monitoring report</li> </ul>	ECC/TDC	Neil Harris	April 2019	March 2020
<b>4) Continuously improving to be an outstanding council</b>				
Support the development of the Greater Exeter Strategic Plan, ensuring that an effective delivery model for new strategic sites is embedded at the earliest opportunity and support is secured from Government	DCC/ECC/MDDC/TDC	Andy Wood	April 2019	March 2020
Bring forward proposals to constitute the Greater Exeter Growth and Development Board as a formal joint committee; <ul style="list-style-type: none"> <li>Ensure Terms of Reference are agreed</li> <li>Support Board meetings</li> </ul>	DCC/ECC/MDDC/TDC	Andy Wood	April 2019	March 2020
Develop a prospectus of potential investments to support the growth of the Greater Exeter area;	Economy	Andy Wood	April 2019	September 2020

## Growth Point Team service plan

<ul style="list-style-type: none"> <li>Engage with Government Departments to progress negotiations</li> <li>Influence key partners including the Heart of the South West LEP to ensure that the potential of the area is both recognised and realised.</li> </ul>				
<p>Raise the profile of the area by ensuring that key achievements are clearly communicated, the Enterprise Zone is promoted and potential awards are applied for.</p>	Comms	Anne Mountjoy	April 2019	March 2020
<p><b>Are there any objectives outlined for your service in the current Council Plan (2016-2020) which cannot be achieved or which have changed</b></p>				

## Streetscene service plan

Section 3 – Looking forward: what we will do in 2019-20 (service objectives)				
Key Service Objectives	Financial/ corporate resource	Lead Officers	Start date	End date
<b>1) Encouraging our communities to be outstanding</b>				
<p><b>1. Increase our range of cultural events</b> and engagement activities ensuring all major parks have an event during the year which offers opportunities for health &amp; wellbeing:</p> <p>5 ways to wellbeing – Connect, Give, Take notice, Keep learning &amp; Be active</p> <p>Events such as outdoor theatre, open air cinema &amp; volunteer days.</p> <p>Event income target of £45k p.a.</p>	General fund £45k income target	Parks Improvement Officers  Business Support Officer - Events	2018	April 2020
<p><b>2. Social prescribing</b> – To further improve opportunities for <b>health and wellbeing</b> in our green spaces.</p> <ul style="list-style-type: none"> <li>- Work with Public Health Officer to set up or compile a network of friends of groups in our parks and open spaces within towns.</li> <li>- Publicise the list so GPs and others can use it to prescribe social activity in outside spaces with volunteers.</li> </ul>	General fund	Parks Improvement Officers  Public Health Officer	April 2019	April 2020
<b>2) Developing an outstanding local economy</b>				
<p><b>3. Events management</b></p> <ul style="list-style-type: none"> <li>- Link with 1 above.</li> <li>- <b>Produce a council wide Events Strategy.</b></li> <li>- Arrange and promote events opportunities across our parks sites, increasing bookings of parks for events in the East to match the West.</li> <li>- Move all events bookings towards full cost recovery/market rates (setting out a 3 year events fees proposal in a PH report).</li> <li>- Where events such as Folk Week have been subsidised, agree a timeline for moving towards full charging.</li> <li>- Continue improvements in event authorisations being granted with one council working between licensing,</li> </ul>	General Fund	Area Manager West & Business Support Officer – Events  SMT	12/2017  Jan 2019	Ongoing  Dec 2019

## Streetscene service plan

StreetScene and Environmental Health and the use of Safety Advisory Groups to ensure events are safe.				
<p><b>4. Strand big screen</b></p> <p>Deliver a fixed big screen on the Strand in Exmouth, using the Strand redevelopment reserve, giving us the ability to run local advertising, council promotions and messages as well as screen large scale events such as Wimbledon, Concerts and Proms.</p>	<p>£120k from capital reserve</p> <p>Income of £25k p.a. possible</p>	<p>Service Lead – StreetScene, Area Manager West</p>	<p>Jan 2019</p>	<p>Jan 2020</p>
<p><b>5. Complete a review of district wide public toilet provision</b></p> <p>Work with Property &amp; Estates, picking up from the background research and survey work completed in 17/18 of cost analysis and usage, review options for development and operating models which continue a standard of provision whilst making savings.</p> <p>Adopt the ‘Principles of Provision’ as a basis for public toilet service going forwards.</p>	<p>General Fund</p> <p>Transformation Savings TBC</p>	<p>Service Lead – StreetScene Senior Manager – Property &amp; Estates</p>	<p>04/2019</p>	<p>10/2019</p>
<p><b>6. Charging developers for the provision of household recycling and waste receptacles;</b> following approval from the Recycling &amp; Waste Board, get authorisation to implement this change and implement from April 2019</p>	<p>General fund</p> <p>-£67k income</p>	<p>Service Lead – StreetScene Recycling &amp; Waste Contract Manager</p>	<p>2018</p>	<p>04/2019</p>
<p><b>3) Delivering and promoting our outstanding environment</b></p>				
<p><b>7. Council Promise – Recycling &amp; Waste - Work to maintain a recycling rate of 60% so it becomes our annual rate, enabling us to be in the top 10 Local Authorities in England for recycling.</b></p> <p>Do this by continuing participation initiatives and education to help our residents;</p> <ul style="list-style-type: none"> <li>- Reduce and re-use through advice and guidance to help keep the amount of waste they produce 1 of the lowest in the country (be in top 10 areas in the country)</li> </ul>	<p>General Fund</p>	<p>Service Lead – StreetScene / Recycling &amp; Waste Contract Manager</p>	<p>2018</p>	<p>10/2019</p>

## Streetscene service plan

<p>for producing the lowest amount of residual waste.</p> <ul style="list-style-type: none"> <li>- Recycle more and help to maintain and push up our recycling rate (57%, now at 60%, maintain this).</li> <li>- Running participation projects, focussing on areas with lower recycling participation or specific materials such as Metal matters,</li> <li>- Targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal.</li> <li>- Provide advice on reducing and re-using waste. Include plastic reduction.</li> </ul>				
<p><b>8. Recycling &amp; Waste service videos:</b> Produce a range of videos for use in publicising the service to link with the digital communications plan. Videos such as the Recycling Tips video already produced are to be used to raise awareness of the service. Use social media to publicise these videos and raise awareness of how the service works.</p> <ul style="list-style-type: none"> <li>- Woodbury card sack trial</li> <li>- Food waste</li> <li>- Green waste and composting</li> </ul>	General Fund	Recycling & Waste Contract Manager	2018	April 2020
<p><b>9. Recycling &amp; Waste – public awareness</b></p> <p>Publish information on our website to show where our recycled materials are processed and sold.</p> <p>Use social media to publicise this information as well as getting regular updates on service performance into the public domain.</p>	General Fund	Recycling & Waste Contract Manager	2019	Ongoing
<p><b>10. Continue to grow our chargeable green waste collection service.</b></p> <p>Increase customer base from &gt; 9000 to at least 13k to achieve transformation savings as outlined in the financial plan.</p> <p>Undertake associated marketing activities to drive up sign-ups.</p> <p>Ensure we continue to deliver an excellent service.</p>	<p>£96k income in 2019/20</p> <p>General fund</p>	<p>Service Lead – StreetScene</p> <p>Recycling &amp; Waste Contract Manager</p>	2018	April 2020

## Streetscene service plan

<p>11. The <b>recycling and waste</b> collection service continues to grow in size and complexity (see section 3a).</p> <p>To meet these demands the service needs to continue to modernise and examine the model by which it is delivered. It is felt a model which co-locates the key activities and combines customer contact with operational decision making and response may be the means to manage the on-going changes with minimal cost increases, making delivery more effective.</p> <p><b>Analyse and plan for co-location of the teams delivering the recycling &amp; waste service; combining key activities and customer contact with operational decision making</b>, utilising an operations hub model.</p> <p>Following systems thinking analysis (section 7).</p>	Unknown	Recycling & Waste Contract Manager / Service Lead - StreetScene	04/2018	2019
<p><b>12. Council Promise - Continue to deliver street cleansing and grounds maintenance services that meet residents' expectations.</b></p> <p>Our Viewpoint survey shows residents' satisfaction with our StreetScene services is high, but it is getting harder to meet demands as resources are limited and service demand increasing.</p> <p>We will use feedback from customers and town and parish councils as well as our next Viewpoint survey to monitor this.</p>	General Fund	Service Lead – StreetScene & Area Managers	2018	2020
<p><b>13. Binfrastucture guidance &amp; Big Belly bin replacement</b></p> <p>– Identify a replacement for our seafront big belly bins (leases coming to an end within 12 months). Implement suitable alternatives and improved emptying logistics, including bin lifts.</p> <p>- Incorporate new guidance from the government's (Litter Strategy) on binfrastucture working group when released.</p>	£85k Capital bid General Fund	Area Managers	2018	May 2019 Seaton, Sidmouth & Budleigh. May 2020 Exmouth

## Streetscene service plan

<p>- Include the ability to <b>improve our on street recycling offer.</b></p>				
<p><b>14. Green Space Plan</b></p> <p><b>Corporate Green Space policy 1</b> –Following completion of CABE site scoring, review the results and produce a proposal for AMF identifying strategically important sites to retain, sites of community importance and sites which could be managed through other models such as community groups, trust/foundations or devolution.</p> <ul style="list-style-type: none"> <li>- Start work on establishing the ecosystems value/Green Capital of our green spaces to understand their economic value to East Devon</li> <li>- Develop Nature Recovery Network approach to targeted green spaces and communities</li> </ul>	<p>General fund</p>	<p>Parks Improvement Officer / Service Lead – StreetScene &amp; Countryside</p>	<p>12/2017</p>	<p>10/2019</p>
<p><b>15. Delivery of phase 1 of the Honiton Place Cultural project:</b></p> <ul style="list-style-type: none"> <li>- Programme of events and activities that showcase EDDC’s cultural teams and their offer along with other key local cultural providers;</li> <li>- Carry out community consultation at events to understand what residents would like more of, get involved with and improve with their green spaces;</li> <li>- Launch night anchored on THGs Museums at Night garden party but celebrating Honiton’s cultural assets.</li> </ul>	<p>General fund</p>	<p>Countryside, East Devon AONB, Housing, StreetScene &amp; THG teams</p>	<p>May 2019</p>	<p>June 2019</p>
<p><b>16. Produce the scope and outline project plan for Phase 2 &amp; 3 of the Honiton Place, cultural project.</b></p>	<p>General fund</p> <p>Future capital bid and externa; funding bids.</p>	<p>Countryside, East Devon AONB, Housing, StreetScene &amp; THG teams</p>	<p>2018</p>	<p>2020</p>

## Streetscene service plan

<p><b>17. Implement adopted Green Space Plan FS policy 7</b> – Developing a Tree Plan that maintains the quality and extent of urban and rural tree cover, through a programme of investment, maintenance, replacement, and additional planting that will champion, protect, manage and value our trees.</p> <ul style="list-style-type: none"> <li>- <b>Carry out annual tree planting of 20 x substantial trees (14-16cm girth) and 30 x tree whips in parks and gardens.</b></li> <li>- 10 x substantial trees on the Littleham Estate.</li> <li>- A community Orchard on the Green - Budleigh.</li> </ul>	General fund	Parks Improvement Officers	04/2019	04/2020  Then ongoing
<p><b>18. Building on our adopted Green Space Plan Natural Green Space Policies 1</b> – <i>Improving maintenance regimes, ensuring optimum conditions for wildlife and 7</i> – <i>Prioritise the joining up of natural green space, to improve connectivity for species;</i> support the development of <b>Nature Recovery Networks</b> to protect and restore wildlife, and provide opportunities to re-introduce species.</p> <ul style="list-style-type: none"> <li>- Develop Nature Recovery Network approach to targeted green spaces and communities.</li> </ul>	General Fund	Area Managers, Parks Improvement Officers, Countryside	01/2019	01/2020
<p><b>19. Seaside Awards and Blue Flag</b> – Apply for Blue Flag for Exmouth in 2019 and Seaside awards for Sidmouth, Seaton (retain) and Budleigh following another year of excellent water quality results.</p> <p>Continue work at Sidmouth and Seaton to reach Blue Flag criteria (we have the water quality but need to meet other quality/infrastructure criteria too). Seaside awards help prepare us for Blue Flag application.</p>	General Fund  Indirect benefit to local economy of £5k - £25k per award in extra tourism spend.	Beach Safety Officer	2018	05/2019



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<p>20. Complete the <b>Beach Amenity Development plan</b>. The plan will detail how we can better manage our beach amenity asset, and how we can improve it for the future, incorporating health &amp; wellbeing opportunities and will link to the Green Space Plan Beach &amp; Foreshore policies 1-8, and Beach Management Plans (where appropriate).</p>	<p>General Fund  Possible Capital Bids as yet unknown</p>	<p>Beach Safety Officer</p>	<p>2018</p>	<p>06/2019</p>
<p>21. Apply for <b>Green Flag awards</b> at Connaught Gardens and Manor Gardens; in addition to these, prepare for applications at other sites such as The Glen Honiton and Seaton Seafeld Gardens. These serve as quality marks of the standard of open space we provide.</p>	<p>General Fund</p>	<p>Parks Improvement Officers</p>	<p>2018</p>	<p>July 2019 &amp; Additional sites July 2020 Ongoing</p>
<p>22. Complete the update of our <b>Play Strategy</b> linked to our adopted Green Space Plan to improve outdated sites, ensure appropriate provision and introduce play space and 'play along the way' micro parks. Include in the strategy a rolling maintenance and refurbishment programme for our existing sites and plan in the use of s106 funds for these and ongoing maintenance where possible.</p> <p>Implement GSP Children &amp; Young People's space policies 1-4.</p>	<p>General Fund  Capital program</p>	<p>Senior Engineer</p>	<p>2018</p>	<p>07/2019</p>
<p><b>23. Asset mapping &amp; condition survey</b> Following adoption of our Asset Inspection Protocol, and annual surveys of bridges and coastal defences being established; continue to set up and complete condition assessments for all other public realm assets.</p> <ul style="list-style-type: none"> <li>- Procure through Strata a suitable asset inspection software package. PSS Live for all parks and gardens to be used if the project to identify a program does not identify something suitable that can be used during 2019.</li> </ul>	<p>Inspection staffing.  Capital implications for maintenance arising as a result (seeing this in 19/20 budget setting).</p>	<p>Engineering Projects Manager</p>	<p>08/2018</p>	<p>12/2019  Then inspections ongoing as per procedure.</p>

## Streetscene service plan

<p><b>24. Feniton flood alleviation scheme</b></p> <p>Continue work with Network Rail to deliver the under track crossing.</p> <p>Deliver phase 3 &amp; 4 to complete the Feniton flood alleviation scheme.</p> <p>Tender phase 4 works in 2019 for completion by 2019/20.</p>	<p>Around £1.6 million scheme, funding from EA, partners and general fund.</p>	<p>Engineering Projects Manager</p>	<p>01/2009</p>	<p>2019/20</p>
<p><b>25. Whimble Flood Alleviation Scheme</b></p> <p>Continue work with appointed design contractor.</p> <p>Tender construction works early 2019 for construction of the flood relief culvert during 2019.</p>	<p>Around £1.2million scheme, funding from EA, DCC and capital.</p>	<p>Engineering Projects Manager</p>	<p>03/2018</p>	<p>01/2020</p>
<p>26. Plan and deliver the <b>Sidmouth Beach Management Scheme</b> (based on the recommended option from the Beach Management Plan).</p> <ul style="list-style-type: none"> <li>- Submit Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</li> <li>- Prior to submission identify appropriate partnership funding to bridge the circa £3mil funding gap.</li> <li>- Plan for tendering of works and construction if bid is successful.</li> <li>- Permissions to follow. Works to be tendered to start in 2020 subject to partnership funding.</li> </ul>		<p>Engineering Projects Manager</p>	<p>03/2017</p>	<p>2020/21 depending on availability of funding</p>
<p><b>27. Plan and deliver the Seaton Beach Management Scheme</b></p> <ul style="list-style-type: none"> <li>- Submit Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</li> <li>- Plan for tendering of works and construction.</li> <li>- Consideration of lining up works with Sidmouth scheme to make efficiencies in construction.</li> </ul>	<p>£125k capital funding (recoverable on approval of OBC)</p>	<p>Engineering Projects Manager</p>	<p>04/18</p> <p>Works 2020</p>	<p>03/19 OBC submission</p> <p>2021/22</p>

## Streetscene service plan

<p>28. Work with Environment Agency (leading project) to commence construction of <b>Exmouth Tidal Defence scheme</b>; 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  Construction due to start early 2019</p>	<p>Substantial completion 04/2020</p>
<p>29. <b>Exmouth Beach management/recharge</b> - Start investigations into scope of works required at Exmouth beach to recharge/manage the amenity as set out in the Exmouth BMP for the 2020s.</p> <p>- Form a stakeholder group, and agree scope of beach study for Exmouth.</p> <p>- Tender for and carry out study to look at future capital works.</p>	<p>Capital</p>	<p>Engineering Projects Manager</p>	<p>12/2019</p>	<p>05/2020</p>
<p>30. <b>Kerswell</b> – work with Parish Council, and Devon County Council to reduce the risk of flooding using catchment management measures.</p>	<p>General Fund</p>	<p>Engineering Projects Manager</p>	<p>03/2017</p>	<p>09/2019</p>
<p>31. <b>Cliff Safety Works Beer</b> – undertake capital maintenance of catch fences and other cliff stability measures on cliffs at East end of Beer Beach.</p> <p>- Tender Jan 2018</p>	<p>Capital</p>	<p>Engineering Projects Manager</p>	<p>03/2018  Works Jan 2019</p>	<p>06/2019</p>
<p>32. <b>Cliff Safety Works Sidmouth</b> – undertake capital maintenance of parapet walls adjacent clock tower café, and other cliff stability measures on cliffs adjacent to Connaught Gardens</p> <p>- Tender Dec 2018</p>	<p>Capital</p>	<p>Engineering Projects Manager</p>	<p>03/2018</p>	<p>06/2019</p>
<p>33. <b>Warren View Sports Ground</b> – support the delivery of a 3G pitch for Exmouth. Completion of ground investigation and phase 2 reporting.</p>	<p>Capital</p>	<p>Senior Engineer</p>	<p>Timescale as IPPD/SPAR reports</p>	<p>2020</p>

## Streetscene service plan

<p>34. Various <b>car parks maintenance</b> projects:</p> <ul style="list-style-type: none"> <li>- Resurface Rolle Mews Car Park Budleigh Salterton incl. review of layout to see whether additional parking feasible.</li> <li>- Add additional parking bays at Echelon car park Exmouth, and undertake other car parks capital maintenance.</li> <li>- Consult with regulators, and complete outline design and tender of an extension to Exmouth imperial Recreation Ground Car Park</li> <li>- Complete new entranceway to Exmouth Maer Road Car Park, and partially resurface.</li> <li>- Resurface Phear Park access road, and create new (non-chargeable) parking area</li> <li>- Extend Seaton Jurassic car park to create additional bays, and reduce StreetScene grounds maintenance.</li> </ul>	Capital	Senior Engineer	Timescale as IPPD/SPAR reports	2020
<p>35. Capital <b>replacement of play areas &amp; skate parks</b> which have reached the end of their service life.</p> <ul style="list-style-type: none"> <li>- Exmouth Brixington</li> <li>- Honiton Cherry Close</li> <li>- Axminster Foxhill</li> <li>- Axminster Millwey</li> <li>- Exmouth Redgates</li> <li>- Seaton Seafield</li> <li>- Seaton Seafield Gardens outdoor gym</li> <li>- Replace East Devon owned Budleigh and Seaton skate parks with modern low maintenance concrete skate parks</li> </ul>	Capital	Senior Engineer	Timescale as IPPD/SPAR reports	04/2020
<p>36. Undertake improvements to <b>Membury flood alleviation scheme sump</b> to make clearance for flood group safe</p>	General fund	Senior Engineer	10/2018	2019
<p>37. Following the completion of the <b>bridges inspection</b>, undertake <b>repairs and painting of Jacobs Ladder</b>, and <b>various bridges</b>.</p>	General fund	Senior Engineer	2019	2020

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38. Renew <b>security lighting</b> contract across parks, gardens, housing sites and LED sites	General fund	Senior Engineer	12/2018	09/2019
<b>4) Continuously improving to be an outstanding council</b>				
<b>39.</b> Conduct a <b>trial of robot autonomous mowers</b> to assess viability. Studies from elsewhere (Edinburgh) and manufacturers information shows cost savings of 20-30% where they can be utilised.	Transformation reserve £40k	Service Lead – StreetScene Area Managers	04/2019	10/2019
<b>40. Implementing H&amp;S training matrix –</b> Ensure all teams have complied with requirements so we are fully competent. - Delivery of operations H&S toolbox talks and refreshers in key areas.	General fund	Service Lead – StreetScene Area Managers	2018	2019 & ongoing
<b>41. Continue renewed focus on operational H&amp;S areas:</b> - Complete high speed litter picking ‘ <b>red route</b> ’ risk assessment and working practice review. - Update and review operations risk assessments and produce new updated safe systems of work. - Produce a new do’s and don’ts ops guidance handbook	General fund	Operational H&S Officer  Area Managers	2018	2019
<b>42. Depot requirements –</b> Work with Estates to review our depot requirements, explore the opportunities of One Public Estate and produce a strategy underpinning our need.  Deliver depot improvements (making them fit for purpose) either through appropriate capital funding and/or sharing in One Public Estate.	General fund – review  Capital budget	Property & Estates Senior Manager  Service Lead - StreetScene	2018	Oct 2019
<b>Are there any objectives outlined for your service in the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
<b>Phear park managed parking area –</b> Now a budget has been secured complete the construction of the Phear Park parking area, along with parking controls through the rest of the park; controlling parking and improving access whilst providing a small income.	We are now working on alternatives to control parking there without the addition of a paid car park.			

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<p>Once the design for the free play element of Queens Drive is clear progress a <b>renovation plan for Beach gardens Exmouth</b> 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>On hold pending Queens Drive redevelopment.</p>
<p><b>Coastal Change Management Areas</b> – work with planning policy team to produce evidence base for CCMA to guide planning policy in areas subject to coastal change.</p>	<p>Awaiting updated mapping from EA before Planning Policy can assess. Timescale unclear.</p>

### Extract from Scrutiny Committee minutes of 22 November 2018:

#### \*38 Review of the [Streetscene Service Plan](#).

Andrew Hancock introduced this item and made the following points;

- Streetscene is EDDC's largest frontline service area, accounting for over half the total general fund budget at around £9m.
- Streetscene is one of the council's services that affects every resident and visitor through the broad range of service areas it covers.
- It covers Beaches (visitor economy, seaside awards, tourist draw), Grounds Maintenance, Parks and Gardens, with 2 award winning Green Flags at Connaught and Manor. Public toilets and public realm maintenance, Engineers who look after all of the built infrastructure outside such as bridges, coastal defence schemes and flood alleviation. Street cleansing helping to maintain the outstanding environment and making the landscape an area people want to live in, visit and enjoy.
- The largest single area of spend is the Recycling & Waste contract with a net cost of £3.5mil (all figures rounded). This achieves an income of around £1.5 mil through recycling sales and credits. Green Waste is set to achieve almost £100k in income in 2019/20.
- There is a large staff base with 107 FTEs, 80 of these are frontline service operatives.
- StreetScene services underpin many of the council's aims and objectives. This is done directly by delivering, promoting and protecting the outstanding environment through keeping things clean and green, providing award winning beaches and parks; or by supporting other objectives such as outstanding communities and economies by providing opportunities for health and wellbeing activities, great beaches and public spaces that help to support the visitor economy and the ability to support corporate projects such as Queens Drive Space to make them a success.
- When the work goes well, it goes largely unnoticed, and this is the case most of the time.
- It is known that residents are largely satisfied with the services provided; the recent Viewpoint survey feedback has scores around 70% and above for the services EDDC provides. Some headlines are:
  - o 90% satisfaction with the recycling green box collection
  - o 83% satisfaction with the rubbish bin collection service, after moving to 3 weekly. This really shows the success of leading with the improved recycling service,

## Streetscene service plan

- meaning residents can cope with their rubbish being collected every 3 weeks, as so much waste is now able to be recycled.
  - 75% satisfied with parks and gardens.
  - 85% satisfaction with beaches.
  - 71% think litter is not a big problem.
- Full viewpoint feedback is available on the website.

Comments and questions included the following;

Question relating to the replacement of litter bins. Bins are not in the current plan but will be in the next plan for 2019/20. E.g There will be metal bins for Barbecues and more public information signs.

Question relating to Seaside and Blue Flag awards. The response was that a Seaside award will be sought for Sidmouth and a Blue Flag award will be sought for Exmouth. The latter does not just rely on water quality, but infrastructure issues such as lifeguards being available and so the bid will be taken forward carefully.

Question relating to district-wide public toilet provision. Has consideration been given to the implications for charging for their use, given the tourist population and age profile of residents?

The response from Councillor Tom Wright was that public toilets cost a lot to maintain but there will be no changes until all relevant considerations have been taken into account. The review may take longer than April 2019 but will be included in the forthcoming service plan.

The Chair asked what will be different in the next service plan. Andrew Hancock stated that business as usual will continue despite the financial constraints. Engineering projects will continue, there will be a pro-active tree planting objective and nature corridors. The plan will formalise a schedule of tree planting in more areas. Section 3b of the current service plan refers to managing the current tree stock.

John Golding stated that it is intended to expand the green waste scheme and review the recycling facilities at Greendale so that more items can be separated, which will increase income generation. The Parks offer will also be improved and the potential to run more events. Andrew Hancock is keen to trial the use of robotic mowers.

There is also work being undertaken in relation to the Health & Safety of Streetscene staff, because the nature of activities such as litter picking and tree cutting are inherently dangerous.

Councillor Bailey asked about the possibility of producing a video on the recycling process. Andrew Hancock confirmed that there was already a video on recycling and its end products on the website, with further plans to produce clips on the Woodbury trial; how the food waste process works and the green waste process. This will be included in the draft service plan and covered in the section on digital communications.

Question relating to keeping the public informed on a regular basis. Cllr Wright stated that recycling rates are included in reports to Cabinet every month and are published on the website. In terms of where the waste goes, it is dependent upon cost. There are about eight different locations for recycling by EDDC and SUEZ will determine the location based on ongoing commercial pressures.

Question relating to the contributions of Town or Parish Councils to grounds maintenance works, such as grass cutting and weeding. Andrew Hancock stated that any Town or Parish Council could enter a contract with EDDC to undertake additional works, but the issues in Exmouth, for example, relate to contracts which Devon County Council (DCC) had

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withdrawn from during the austerity measures in 2010. EDDC is unable to work on land they do not own or pick up the work previously done by DCC within its existing resources.

John Golding referred to the Nature Recovery Corridor which was about allowing things to grow back in places which have not been allowed to previously. This is a new development which will be included in the forthcoming Service Plans for the Countryside and Streetscene teams, and will be undertaken in partnership with organisations such as the Devon Wildlife Trust and developers amenable to such an approach.

Question relating to SUEZ waste trucks depositing waste on the roads as a result of speeding and keeping their doors open instead of closing them. John confirmed that this spillage had been discussed with SUEZ as an issue, and they were trying to incentivise their staff to alter their practices accordingly. Cllr Wright suggested encouraging people to make complaints and take photos when they see this happening because SUEZ take it very seriously.

Question relating to the training of HGV drivers – are provisions in place to redeem the costs of training if drivers leave their jobs? The response was that training arrangements are put in place with penalties attached if an individual leaves within a certain period of time. Cllr Wright confirmed that SUEZ employ drivers who are contracted to work for at least two years after being trained.

The Chair asked if Performance Measures were appropriate to the service. John Golding responded that the majority of measures were appropriate but could always be refined. Some were defined by legislation whilst others were enshrined in contracts. Andrew Hancock confirmed that the measures were good, but were not likely to change very much.

In terms of gaps in services, Andrew stated that there were predictable pressure points and challenges in the future.

With increasing property growth, increased visitor economy and staycations, rising expectations and a longer season length due to climate change, EDDC resources are under continuing and increasing pressure. The challenge is to maintain standards set against financial constraints. The service continuously looks at technology to help (for example an autonomous mowers trail and new sweepers) to get more for less, but it is considered that soon there will be a need to increase the staff resource. The Medium Term Financial Plan includes items for this set against property growth in key towns such as Exmouth, Axminster, Seaton and Cranbrook.

In relation to the Recycling & Waste service, the biggest single service area, collecting from over 69,000 properties and projecting to reach 70,000 properties by June 2019. This will trigger the contract tipping point, increasing the amount EDDC pay to Suez to operate the service.

EDDC are now making over 525,000 collections a month.

EDDC has a recycling rate of 57%, but reaching 60% for the last 3 months.

There is a lot of work for a very small officer team of four to keep participation high, keep pushing education to increase our recycling rate. £1.5m of income is tied to recycling performance, and a 1% increase or drop equates to roughly £20k of income.

Recycling income is extremely volatile, tied to global markets and is currently depressed and not forecast to increase next year.

In relation to recruitment, especially agency/seasonal., there is a buoyant employment market making it difficult to recruit, especially to lower paid role and seasonal vacancies. EDDC relies on agency and seasonal workers to bolster teams in the summer when visitor



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numbers are high. Due to 10 years of budget pressure Streetscene are very finely resourced, so that if there is long term sickness (operations or injury), as occurred this summer and then an inability to recruit agency workers to back fill, it has a direct impact on the standards of cleanliness EDDC is able to provide. This is an area which may be further impacted by Brexit, although the proportion of non-UK nationals in the workforce is low.

The Chair asked about preparations for Brexit. John Golding referred to a variety of issues which may be affected including Emergency Planning, fuel shortages, the impact on Environment Agency monies available for coastal defence work.

The Chair wished to record the thanks of the committee to Andrew Hancock, John Golding and Cllr Tom Wright for attending and discussing the future service plan.

### **Recommended to Cabinet**

3. that this committee seeks endorsement for the new approach in developing Nature Recovery Corridors across the District.
4. that this committee seeks the continuing support of Cabinet to expanding the Green Waste Service.

## Environmental Health and Car Parks service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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>				
<p>We will support East Devon’s communities to help make East Devon a healthier, more resilient place. We will continue to build strong community partnerships and we will work to give particular focus to target priority communities</p> <p>We will carry out, facilitate and coordinate a range of projects and interventions as set out in the East and Mid Devon Community Safety Partnership Action Plan for 2018-2021. The plan will identify a number of specific activities and outcomes designed to make our communities less vulnerable and more resilient generally, to tackle those at risk of exploitation specifically and to reduce the impact of anti-social behaviour.</p>	OPCC funding/ existing budgets	DW	April 2019	March 2020
<p>We will help more people to be healthy and stay healthy. To do this, we will adopt appropriate activities to share health messages. This work will include:</p> <ul style="list-style-type: none"> <li>• Embracing technology and tweeting at least one health-related message each week.</li> <li>• Maintaining our public health web site, identifying and creating timely and appropriate material and managing links to put the spotlight on and explain topical issues with at least quarterly reviews.</li> </ul>	Existing budgets / external funding	HW	April 19	March 20
<p>We will identify, research and evaluate national and/or regional public health initiatives and programmes suitable for our population.</p> <p>We will work with partners and support a minimum of three campaigns this year. The topics have not as yet been finalised but will be timely and relevant. At this</p>	Existing budgets / external funding	HW	April 19	March 20

## Environmental Health and Car Parks service plan

<p>stage it seems likely that they would include one or more of the following:</p> <ul style="list-style-type: none"> <li>• Sugar Smart</li> <li>• Smokefree Devon Alliance</li> <li>• Devon Healthy Weight Declaration.</li> </ul>				
<p>We will enhance self-care and support community resilience by supporting East Devon's communities and residents in making it a healthier place. To do this we will provide support to the WEB [Woodbury, Exmouth, Budleigh] Community Health &amp; Wellbeing Board. This will include attending and contributing to Board meetings and providing regular briefings on relevant issues for EDDC Members who sit on that Board.</p>	Existing budgets	HW	April 19	March 20
<b>2) Developing an outstanding local economy</b>				
<p>We will support East Devon's communities in making it a healthier place, by continuing to develop our relationship with businesses by offering them a range of training events designed to support and encourage regulatory compliance. We will offer a minimum of four training events to include: improving your food hygiene rating score; allergens awareness, pest control awareness, basic food hygiene and some basic workplace health and safety modules. This will not only make businesses more resilient but also assists in protecting the health of our communities and the wellbeing of the workforce of that business.</p>	Income potential	ALF JH	April 2019	March 2020
<p>We will offer attendance at a training event to broadly compliant food business operators as an alternative intervention during 2019 instead of carrying out a full routine inspection where officers are of the opinion that a full inspection is unnecessary and that their time would be better utilised in providing training and sharing good practice guidelines with larger groups of food business operators.</p>	Income potential, re-focus enforcement resource on less compliant business operators	ALF JH	April 2019	March 2020
<p>We will run a campaign to actively encourage targeted food business operators to engage with us to consider the value of forming</p>	Income potential	ALF	April 2019	March 2020

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primary authority relationships with East Devon District Council. The Council would formally become their principal source of paid for regulatory compliance and good practice advice.				
We will offer an extension of the Exmouth overnight campervan and motorhome pilot to include Beer Cliff Top car park in 2019/20	Income potential	AE	April 2019	March 2020
<b>3) Delivering and promoting our outstanding environment</b>				
We will work with the industry to implement the new animal licensing regulations made under the animal Welfare Act. We will identify, inspect and regulate to the correct standard all businesses in East Devon that engage in animal boarding (day care, boarding kennels and home-boarders), animal breeding, horse riding, performances involving animals and pet sales. We will also review the charges for the licence to ensure that they fully meet the Council's costs in the administration of each licence.	Income potential	JHW	January 2019	December 2019
We will develop better relationships with those businesses who submit planning applications and those who seek pre-application advice. We will provide professional advice at the earliest possible opportunity to give that business the best possible opportunity to operate with a good standard of regulatory compliance, to create developments that promote health and wellbeing and that mitigate potential negative impact of development by design.	Income potential	JHW	April 2019	March 2020
We will support Countryside, Housing, StreetScene and Planning teams to work alongside Devon Wildlife Trust to deliver and derive benefit from Nature Recovery Networks, to meet our shared goal of a healthier, happier and greener future. We will prioritise those areas in most need to ensure that our outstanding environment contributes to health and wellbeing.		JG/AE/HW	April 19	March 20

## Environmental Health and Car Parks service plan

4) Continuously improving to be an outstanding Council				
<p>We will encourage officers, Councillors and partners to help determine what is important to people who work with our Environmental Health teams. We will use customer feedback as our principal measure to understand more about the outcomes of our interventions. We will also actively encourage feedback from other stakeholders including food business operators, licensees and developers whose businesses we regulate to better understand what matters to them. We will aim to obtain feedback from 10% of service users this year.</p>	<p>Information to input into further systems thinking reviews leading ultimately to efficiency savings</p>	<p>CH</p>	<p>April 2019</p>	<p>March 2020</p>
<p>We will carry out a public consultation exercise on our car parking fees and charges. Most of those charges have not been increased since 2010 and we will test public response to proposals to increase the charges in some of our car parks where we know spaces are now hard to find because demand exceeds supply there. Some of our car parks have a charging tariff only between 08:00 and 18:00 daily whilst others charge 24 hours per day. We will also explore the feasibility of introducing more regular evening enforcement patrols of car parks and propose the introduction of 24 hour charging in ALL car parks to ensure fairness and to cover the cost of additional patrols.</p>	<p>Income potential</p>	<p>JC</p>	<p>April 2019</p>	<p>March 2020</p>
<p>We will develop our car parks portfolio during 2019/20 by:</p> <ul style="list-style-type: none"> <li>Increasing the capacity of Manor Road car park in Sidmouth</li> <li>Increasing the capacity of the Ham car parks in Sidmouth</li> <li>Increasing the capacity of Coombe Lane Car Park in Axminster</li> <li>Working with Lympstone Parish Council to identify additional car parking capacity within the village</li> </ul>	<p>Income potential</p>	<p>AE/JC</p>	<p>July 2019</p>	<p>March 2020</p>

## Environmental Health and Car Parks service plan

<p>We will consult widely on how our customers would like us to manage the following car parks from 2020:</p> <ul style="list-style-type: none"> <li>• The Green (Victory Hall) car park in Broadclyst</li> <li>• School Lane car park in Newton Poppleford</li> <li>• Manor Farm Estate Yard car park in Sidbury</li> <li>• Temple Street car park in Sidmouth</li> <li>• Jarvis Close car park in Exmouth</li> <li>• Upper Station car park in Budleigh Salterton</li> <li>• Brook Road car park in Budleigh Salterton</li> <li>• Church Street car park in Sidford</li> <li>• Coach Park in Seaton</li> <li>• Town Hall in Seaton</li> <li>• Cliff Top, Beer</li> </ul>	Existing budgets	AE/JC	July 2019	March 2020
<p>We will work with partners including NHS Property Services, the CCG and Devon County Council to review the way in which our Blackmore Gardens car park is currently managed and make any appropriate recommendations to Members for a new management regime going forward.</p>	Income potential	AE/JC	April 2019	March 2020
<p>To ensure the good health of our residents we will review our policy of taking, analysing and reporting on food samples for food businesses. Whilst we will retain the freedom to take samples in connection with our statutory enforcement function, we believe that there will also be opportunities to provide fee-earning professional services to business where there is a clear duty placed on them to take samples in order to demonstrate compliance with legislation and good practice.</p>	Income potential	ALF	April 2019	March 2020
<p>We will continue to review developing trends in the parking industry including (automatic number plate recognition (ANPR) based management solutions and continue to</p>	Existing budgets	AE/JC	April 2019	March 2020

## Environmental Health and Car Parks service plan

introduce improvements through technology where that is appropriate and proportionate. We will continue with our programme of ticket machine replacement introducing the contactless card payment option into more car parks this year.				
We will offer fee-earning professional car park management services to the owners of other public car parks in East Devon to obtain maximum value from our existing resources including civil enforcement officer patrols, payment and cash collection systems along with inspection, repairs and maintenance services.	Income potential	AE / JC	April 2019	March 2020
We will provide car park management services to Honiton Town Council in their Beehive car park on Dowell Street in the town from April 2019 subject to completion of a formal service level agreement.	Income potential	AE/JC	April 2019	No end date
We will help more people to be healthy and stay healthy. To do this we will promote and use the new PH Strategic Plan 2019-23 to identify the value of public health work to other teams and members and to inspire suitable programmes across the Council by prioritising direction to Council service plans.	Existing budgets	HW / AE	April 19	March 20
We will publish East Devon's Public Health Annual Review 2018/19. This will record and celebrate the Council's progress in making a positive difference to everyone's physical health and mental wellbeing across East Devon. We will explore possibilities of creating this in video format.	Existing budgets	HW	April 19	August 19
We will liaise with services, then write and publish East Devon's Public Health Implementation Plan 2020/21. This will be based upon the PH Strategic Plan and state our actions planned to help make a positive difference to everyone's physical health and mental wellbeing across East Devon. We will	Existing budgets	HW / AE	August 19	December 19

## Environmental Health and Car Parks service plan

work with teams to help identify suitable SMART activities for service plans.				
We will coordinate and facilitate a public health steering group of Council managers and officers who will monitor progress by each service against their SMART objectives annually.	Existing budgets	HW / AE	2 or 3 times per year	
<b>Are there any objectives outlined for your service in the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
No				

### Extract from the Scrutiny Committee minutes of 6 September 2018:

#### \*20 Review of Environmental Health & Car Parks Service Plan 2018/19

The Chairman welcomed Councillor Marcus Hartnell as Deputy Portfolio Holder for the Environment; Councillor Jill Elson as Portfolio Holder for Sustainable Homes & Communities; John Golding as Strategic Lead for Health, Housing and the Environment and Andrew Ennis as Service Lead for Environment & Car Parks.

**At its meeting on 5 July, Scrutiny Committee agreed to review existing service plans ahead of the formal budget setting process, and specifically to receive presentations on existing service plans at its forthcoming meetings prior to February 2019. It was also agreed to commence this review with the current [Environmental Health & Car Parks Plan](#), inviting the Portfolio Holder for the Environment, Strategic Lead and Service Lead to attend.**

**This item is the first of a series of reviews of existing Service Plans which may result in recommendations from members related to service planning in the future.**

**John Golding gave a broad overview of the service and that its overall purpose was to protect and improve people's health, undertaking a series of activities under the umbrella of Environmental Health, which also incorporated public health; health and safety; food safety and a range of other work such as car parks. The Service Plan is linked directly to the Council Plan, Transformation Strategy and Finance Strategy.**

**Discussion included the following points;**

- Members sought clarification about the use of surplus funds of £2+m generated from car parks, and commented that it was not used solely for the purposes of managing car parking.
- Simon Davey, Strategic Lead for Finance, confirmed that this income was a significant part of the Council's income, and the level of it was important for the running of other services. Car parking charges were an income generator at EDDC and for many councils.
- Service Planning starts within each service but is part of the budget setting process.  
The Service Plan will be submitted to Senior Management Team (SMT) to ensure there is no competition or duplication. Service Plans need to sit together as a



## Environmental Health and Car Parks service plan

whole. In October, the Medium Term Financial Plan (MTFP) will be drawn up to reflect the actions required to put a balanced budget together for the Council as a whole.

- Members raised the issue of how significant it was to set objectives and how they can be more SMART (Specific, Measurable, Achievable, Realistic and Timebound).
- Officers stated that it was necessary to be clearer about what we wanted to achieve, and that good ideas needed to be backed up by robust business cases.
- Members asked why there were no Performance Indicators (PIs) for some Key Service Objectives (KSOs). The Chief Executive explained that previous governments had made an industry of PIs and targets, under initiatives such as Best Value, but very few had a real impact on service delivery. As a result the coalition government had got rid of the majority of PIs and cut budgets, in favour of introducing measures most meaningful to the service being delivered. Performance is very different now to when PIs were mandatory, and EDDC has been rigorous in implementing a systems thinking process. Transactional areas are more difficult to measure than others, such as Revenues & Benefits.
- Money from car parks is not ring-fenced and goes towards trying to balance the budget overall.
- Vandalism and theft in car parks has resulted in installing upgraded machines in some areas in order to future proof. The future budget will include an allowance to facilitate upgraded machines in more car parks.
- Comparisons will be done of charges in other coastal areas.
- Members queried the future Digital Data Platform to be introduced which was referred to by Karen Jenkins, Strategic Lead for Organisational Development & Transformation, and how the new platform would incorporate new PIs if Service Planning was already underway. What benchmarks would be used to measure achievement?

Karen Jenkins clarified that the system would be more automated and with customers able to interact online. The old system of benchmarking with other councils did not always allow comparisons with the same items, and was ineffective and lacking in clarity.

- Members queried why District Councils did not have a formal place on public health boards, such as the Sustainability & Transformation Partnerships, when they are being required to do more on this agenda.  
The Chief Executive clarified that the Council had to use its influence, as at Cranbrook's Health & New Town Initiative, where the ability to influence the NHS may be minimal but it is possible to influence other key partners.
- John Golding confirmed that the District had always had a statutory role to work with Devon County Council on health issues, which allowed us to concentrate effort and a limited budget on what could be achieved locally.
- Members asked about charging for campervans on car parks, and what were the mechanisms for getting rid of waste? Andrew Ennis confirmed that a trial was being undertaken in Exmouth, including consideration of charging points and water supplies. It was difficult to identify suitable sites.
- Members asked about Section 6 of the Service Plan relating to risk, and how EDDC addressed risks. Simon Davey, as the responsible officer for risk overall, stated that there was a complex process for dealing with risk and financial implications. Once identified they were reviewed quarterly, were submitted to SMT to check strategic and operational risks, before being presented to Audit & Governance Committee.
- The issue of risk in Service Plans was addressed in a risk register which was reviewed regularly by Simon Davey and other officers, and also by both internal and external audits.

## Environmental Health and Car Parks service plan

- The Chairman asked what consideration had been given to the impact of Brexit on the service.  
Officers were not yet aware of government's plans in relation to regulations in future, but there is an option to replicate EU regulations. Emergency situations may create future challenges if they take place across borders, such as an oil tanker crisis. Brexit was not identified on the risk register.
- There is expected to be a £700K deficit across the Council next year which should be manageable. However, for the 2020/21 budget, Government has indicated that there will be changes to the Business Rate and a re-evaluation of business charges, which may lead to a reduction in council income.

Members asked whether officers and portfolio holders considered that the questions put forward at the meeting were helpful in terms of service planning, because the Committee will be conducting a similar process for each service plan. Karen Jenkins stated that the focus on Service Plans had given officers a renewed interest, and that points made about SMART objectives made a difference to quarterly and annual reporting. The work will feed into the Council Plan.

Cllr Hartnell confirmed that looking at service plans will generate more information for members about how the Council is performing which is helpful and also which PIs can be of most use in driving service delivery.

The Chief Executive stated that the Council was complex and that officers appreciated opportunities to explain how services work with members.

Cllr Godbeer told members that he would be having a meeting with Karen Jenkins about how to approach Service Plans from the perspective of Overview Committee, and wanted to involve services via the Portfolio Holders.

The Chairman concluded the debate by thanking senior officers for their input and attending the meeting.

## Governance and Licensing service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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
Support the Strategic Planning Committee in ensuring appropriate strategic policy direction and delivery of CIL regime.	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 / Licensing	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
Preparation of the Sex Establishment Venue Policy	Service budget	HGL / SS	April 2019	Summer 2019
Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials.	Service budget	HGL / SS	Started	Autumn
<b>2) Developing an outstanding local economy</b>				
Introduction of compulsory safeguarding requirement for taxi drivers prior to getting a licence.	Service budget	HGL / SS	Started	Summer 2019
Ensure appropriate consenting of street trading activities including a review of charging arrangements.	Service budget	HGL / SS	Spring 2019	Autumn 2019
Completion of review of taxi fares.	Service budget	HGL / SS	Started	May 2019

## Governance and Licensing service plan

<b>3) Delivering and promoting our outstanding environment</b>				
Continued support to the Joint Habitats Committee (with Exeter and Teignbridge)	Service budget	HGL	Started	Ongoing
<b>4) Continuously improving to be an outstanding council</b>				
Reduce FOI requests (non-land charges related) 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	Ongoing
Continue to provide governance and legal advice (especially in relation to new corporate projects and existing major projects) to ensure effective corporate decision making	Service budget	HGL / Legal Team	Started	Ongoing
Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate.	Service budget	HGL / Legal Team / SH	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 / SH / Licensing Manager	Started	Ongoing
Provision of strategic legal advice on policy implementation at senior officer / Cabinet briefing level including inputting into and commenting on reports as appropriate.	Service budget	HGL / Legal Team / SH	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 / Service managers	Started	Summer 2018
To continue to promote local democracy through engagement with local councils and schools.	Service budget	SH / Democratic Services	Started	Ongoing

## Governance and Licensing service plan

To service any changes to the committee structure as agreed by Council from both legal and democratic services perspectives.	Service budget	HGL / SH / Democratic Services	Started	Ongoing
Review the number of Licensing pages on the website	Service budget	Licensing Manager	May 2019	December 2019
Continue to develop and progress Member development programme	Service budget	SH / Democratic Services	Started	Ongoing
Continued support to Estates function / AMF in preparation of a Commercial Investment strategy to assist increasing income together with improving / maximising income from existing assets.	Service budget	HGL / AW	Started	Ongoing
<b>Are there any objectives outlined for your service ion the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
None				

## Organisational Development and Transformation service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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>4) Continuously improving to be an outstanding council</b>				
Work with the Leader, Deputy Leader, Cllrs and officers to refresh the Council Plan/Strategy to reflect the ambitions of the new Council and ensure this is delivered in an engaging, online and accessible format.  This will include the Government’s Green agenda as an underpinning principle.	Existing funding and resources will be directed to this area	Karen Jenkins	May 2019	July 2019
Implement Learning Management System to improve our ability to record and monitor all learning and development activity including both corporate and Health and Safety training.	Existing funding and resources will be directed to this area	Karen Jenkins	Awaiting confirmation from Strata	
Develop a project plan and implement new job site for EDDC including additional content to create a digital site aimed at improving the experience of our applicants.	Existing funding and resources will be directed to this.	Karen Jenkins Sarah Vincent Richard Amofa Strata Service Solutions	January 2019	April 2019
Implement Firmstep digital platform in line with the agreed project plan and top 10 areas of highest demand for online services.	Existing funding and resources will be directed to this area	Karen Jenkins Richard Amofa Strata Service Solutions	April 2019	April 2020 and ongoing
Undertake a complete review of the content pages of the website to ensure these adhere to Government Digital Services standards/principles.	Existing funding and resources will be	Richard Amofa	April 2019	April 2020 and ongoing

## Organisational Development and Transformation service plan

	directed to this area			
Develop a corporate dashboard for performance reporting (using the PowerBI management information tool) across all key council services and in collaboration with TDC, ECC and Strata.	Existing funding and resources will be directed to this area	Karen Jenkins & Joanne Avery	April 2019	July 2019
Revise and update the Council's Business Continuity Plan and develop service specific Business Continuity Plans for all services.	Existing funding and resources will be directed to this area	Karen Jenkins	February 2019	April 2019
Reduce short and medium term absence to an average of 8.5 days or below.	Existing funding and resources will be directed to this.	HR Business Partners	April 2019	April 2020
Raise awareness of Crowdfunding through a specific event and ongoing publicity and implement this in East Devon.	Existing funding and resources will be directed to this.	Jamie Buckley	April 2019	Ongoing
Roll out of ITrent mobile app in support of WorkSmart.	Existing funding and resources will be directed to this.	Terry Wilson		
Work with Investor in People assessor and the Strategic Management Team to ensure that EDDC works effectively towards Platinum level accreditation.	Existing funding and resources will be	Karen Jenkins	April 2019	April 2020

## Organisational Development and Transformation service plan

	directed to this.			
<b>Are there any objectives outlined for your service in the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>	<b>No</b>			



## Property and Estates service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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>				
Review of basis for lettings to sports and activity clubs ensuring tenure arrangements exist which promote self Sustainability. To conclude in formal adoption of new arrangements.	Existing budgets	Tim Child/ Rob Harrison	April 19	31/03/2020
Manage the Beer Parish Council asset devolution pilot scheme proposals. To conclude in transfer of agreed assets to Beer Parish Council.	Existing budgets	Tim Child	April 19	31/05/2019
<b>2) Developing an outstanding local economy</b>				
Full project appraisal and business case to either a) Deliver new workshop units at Colyford Road, Seaton & Fosseyway, Seaton, or b) use of land for alternative proposals. Agreement by Cabinet of proposals.	Existing budgets	Colin Whitehead	April 19	31/07/2019
Seaton Moridunum – Agree strategy for future of this site. Either dispose or retain but either way ensuring that asset contributes to enhancement of seafront. Agreement by Cabinet of proposal.	Existing budgets	Tim Child	April 19	31/05/2019
<b>4) Continuously improving to be an outstanding council</b>				
Commercial Property Income Generation – secure investment to generate £450,000 per annum net income as per transformation strategy. £50,000 in 2019/20 and preparation for £300,000 further income in 2020/21.	Existing budgets	Tim Child	April 19	31/03/2020
Successful delivery of current One Public Estate projects in Axminster and Exmouth – review of assets, synergies and scoping of opportunities.	Existing budgets	Tim Child	April 19	30/06/2019
Increase rent roll from let property at rent review by £15,000 (from base of 01/04/2019) through adopting an increasingly commercial approach to the management of the portfolio.	Existing budgets	Rob Harrison	April 19	31/03/2020

## Property and Estates service plan

This links to a Transformation Strategy objective.				
Deliver 5% increase in total rent roll from let property (from base of 01/04/2019) through adopting an increasingly commercial approach to the management of the portfolio.	Existing budgets	Rob Harrison	April 19	31/03/2020
Embed a more corporate approach to managing land and property to ensure better utilisation and efficiency of the estate, making better use of a wider data set, using this to report on performance and using this to inform strategic decision making. Cabinet decision will be required and then adoption across Council.	Existing budgets	Tim Child	April 19	30/06/2019
Capture future investment requirements in all General Fund buildings.	Existing budgets	Colin Whitehead	April 19	30/06/2019
Assess the financial and non-financial performance of all non-dwelling assets. Financial modelling will be by way of Net Present Value and non-financial modelling will consider the contribution towards social, economic or environmental wellbeing of a community. Further more detailed modelling will be required for certain asset types but this objective will inform decision making to support the Council's Transformation Strategy objective around generating revenue savings through reviewing assets of £200,000 in 2020/21, £100,000 in 2021/22, £75,000 in 2022/23 and £75,000 in 2023/24.	Existing budgets	Tim Child	April 19	31/08/2019
Review of Landlord Health & Safety compliance across entire General Fund property portfolio. Address non-compliance if necessary.	Existing budgets	Colin Whitehead	April 19	30/08/2019
Targeted review of Business Rates liabilities on asset portfolio. Appealing of Business Rates where savings are envisaged.	Existing budgets	Rob Harrison	April 19	31/03/2020
Implement final stages of Property & Estates restructure. In particular, ensure new Facilities Management arrangements for Blackdown House and Exmouth Town Hall are fit-for-purpose and support the changing nature of the organisation.	Existing budgets	Tim Child / Colin Whitehead / Rob Harrison /	April 19	30/06/2019

## Property and Estates service plan

Deliver a Systems Thinking Review of key systems within both Teams to deliver improved service through efficiency and effectiveness.	Existing budgets	Colin Whitehead / Rob Harrison	April 19	31/03/2020
Remodelling of East Devon Business Centre to maximise lettable space and income. Generate £10,000 rental increase. Linked to Transformation Strategy objective.	Existing budgets	Rob Harrison	April 19	30/06/2019
Review of PV array on Council assets. Linked to Transformation Strategy objective.	Existing budgets	Colin Whitehead	April 19	31/08/2019
Develop Successes Newsletter which can be issued quarterly to all Councillors.	Existing budgets	Rob Harrison	April 19	30/06/2019
<b>Are there any objectives outlined for your service in the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
None				

## Finance service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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>				
Develop and seek Council approval for a 'banded discount scheme' for council tax support to be implemented in 2020/21.	A Reserve has been set aside from New Burdens Funding of £200k which can be used to design and implements a new scheme	Revenue & Benefits Service Lead	Apr 2019	Jan 2020
<b>2) Developing an outstanding local economy</b>				
New Procurement Strategy to adopted by Council	Existing funding and resources will be directed to this area	Strategic Lead Finance	Started	Aug 2019
Implement the additional rate relief measures that were announced in the Autumn Budget for 2019/20 : <ul style="list-style-type: none"> <li>• Retail Relief Scheme – will need to adopt a local scheme</li> <li>• Public Toilet Rate Relief</li> <li>• Extension to the Newspaper Rate Relief</li> </ul>	As above	Service Lead – Revenues, Benefits & Corporate Fraud	Jan 2018	April 2019

## Finance service plan

<b>3) Delivering and promoting our outstanding environment</b>				
Ensure processes are in place and CSC team are prepared to deal with Green Waste customer renewals	Existing funding and resources will be directed to this area	CSC Manager	Started	May 2019
Ensure processes are in place and CSC team are prepared to implement new waste receptacle charging policy	Existing funding and resources will be directed to this area	CSC Manager	Jan 2018	April 2019
Implement the long term empty homes premium council tax charges -	As above	Service Lead – Revenues & Benefits	April 2019	Over year implementation period
<b>4) Continuously improving to be an outstanding council</b>				
Prepare and present a business case to seek approval for the implementation of “Netcall Solution” an automatic switchboard.	£48k software costs and £6k annual licence – business case to determine the level of savings that could be generated	Strategic Lead Finance	Apr 2019	Apr 2020 (subject to business case approval and allocation of Strata resources)
The Transformation Strategy and Financial Plan have been adopted for 2019 – 2029, savings targets have been identified for 2020/21 – clear actions need to be agreed to deliver these savings: <b>Detail plans to be presented to Cabinet for approval by the New Council.</b>	To be delivered within existing resources	Strategic Lead Finance	Started	Sept 2019

## Finance service plan

Prepare 2018/19 Accounts to an appropriate standard that requires no additional audit days and receives an unqualified opinion. Accounts to be completed by end of May 2019.	To be delivered within existing resources	Financial Services Manager	Started	May 2019
Prepare report for SMT and Cabinet on the implications and proposals of Land Registry managing property searches – carried forward from previous Plan as roll out delayed	To be delivered within existing resources	Economy Practices Manager	Apr 2019	Sept 2019
Encourage/Nudge customers to use online services to release capacity in teams to deal with other demands (clear measures to be agreed – use of “call logger” to capture base data).	To be delivered within existing resources	Revenues & Benefits Service Lead & Customer Service Centre Manager	Started	March 2020
Present Draft Strata Business Plan to Joint Executive Committee for approval and then adoption by Council	To be delivered within existing resources	Strategic Lead Finance (Strata Board)	Started	Adoption Feb 2019; implementation 2019/20
A review and rewrite of the HRA Business Plan – Finance will be required to deliver the financial aspects of this Plan	To be delivered within existing resources	Financial Services Manager	Apr 2019	Sept 2019
Fraud & Compliance Initiatives (Income optimisation) – identify £100,000 additional income to the Council by 2020/21. Significant amount of this work will need to be undertaken during 2019/20. This work is linked to our Corporate Fraud and Compliance Strategy.	To be delivered within existing resources	Service Lead – Revenues, Benefits & Corporate Fraud & Compliance	April 2019	2020/21
The implementation of e-billing has now been prioritised for Council Tax & Business in addition to existing Portable but to give customers the ability to have bill emailed as an attachment	To be delivered within existing resources	Service Lead – Revenues, Benefits & Corporate Fraud & Compliance	Started – but with Strata for resource allocation	Subject to Strata

### Finance service plan

<b>Are there any objectives outlined for your service ion the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
None				

## Countryside and Arts service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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>				
<p><b>1.</b> Deliver Countryside outreach work programme that will deliver:</p> <ul style="list-style-type: none"> <li>• Continue work with Switch groups and children's' centres.</li> <li>• Combined target of 80 sessions across district green spaces. Working with 2000 people.</li> <li>• Deliver new core Outdoor Learning package. Under new Countryside stewardship scheme deliver 25 school visits to Seaton Wetlands.</li> <li>• Deliver 20 outdoor learning experiences across the district to a variety of organisations (that achieves full-cost recovery) .</li> <li>• Work with 3000 young people and attract £10,000 of income.</li> </ul>	<p>HRA/Countryside budget</p> <p>Countryside budget</p>	<p>Education Ranger (Housing/Outreach)</p> <p>Education Ranger (Job Share)</p>	<p>December 2017</p> <p>January 2019</p>	<p>On going</p>
<p><b>2.</b> Year 2 of the Sport England Connecting Actively to Nature fund will deliver:</p> <ul style="list-style-type: none"> <li>• Deliver second stage of pilot project - Wild Swimming club for Over 55s in Sidmouth.</li> <li>• Aim to work with 15 people, 5 of which will be inactive.</li> <li>• Develop a further pilot (third stage) in discussion with Active Devon: Wild swimming or Outdoor Club for another town location.</li> </ul>	<p>Sport England's Connecting Actively to Nature fund</p>	<p>Countryside Team Leader (People)</p>	<p>April 2018</p>	<p>Ongoing</p>
<p><b>3.</b> Start the active management of the newly created Minerva Country Park. Key outputs include:</p> <ul style="list-style-type: none"> <li>• Community engagement and set up volunteer group;</li> </ul>	<p>Estate Rent Charge fee</p>	<p>Nature Reserves Ranger</p>	<p>April 2019</p>	<p>Ongoing</p>



## Countryside and Arts service plan

<ul style="list-style-type: none"> <li>Improve the site's habitat and wildlife as part of the year 1 targets within the Country Park Management Plan;</li> <li>Run 2 public events on site</li> </ul>				
<b>4.</b> Wild Exmouth Heritage Lottery Fund year 1 to deliver: <ul style="list-style-type: none"> <li>Deliver 1<sup>st</sup> year project plan, recruit staff, develop new volunteer group, programme in events, and begin 'pledge for nature' campaign and green space mapping.</li> </ul>	HLF & Countryside budget	Countryside Team Leaders (People)	April 2019	Ongoing
<b>5.</b> Develop new income streams to meet Transformation Strategy objective: <ul style="list-style-type: none"> <li>deliver chainsaw training to outside bodies as LANTRA qualified trainer;</li> <li>Charcoal production to deliver £4000 income.</li> <li>Donations target from Seaton Wetlands to deliver £3000 income</li> </ul>	Countryside budget	Countryside Team Leaders	April 2019	Ongoing
<b>6.</b> Deliver the Sheep's Marsh inter tidal habitat scheme: <ul style="list-style-type: none"> <li>Secures and utilises EA capital funds</li> <li>Creates 62,200 m2 of salt marsh habitat</li> <li>Creates additional 150m metres of public access</li> <li>Delivers new improved habitat for wildlife, increasing visitor interest in the south of the site</li> </ul>	Environment Agency capital funds	Countryside Team Leader (Sites)	March 2019	December 2019
<b>7.</b> Implement the Tree team systems thinking review work and Tree TAFF priorities: <ul style="list-style-type: none"> <li>Inform and input into Development Management's Planning Enforcement Strategy document</li> </ul>	EDDC budget	Service Leads – Countryside & Leisure + Development Management,	April 2019	March 2020

## Countryside and Arts service plan

<ul style="list-style-type: none"> <li>Consult with DM Chairman on current TPO delegation procedures and processes to improve decision making turnaround – suggest amendments to Council’s Constitution.</li> </ul>		DM Manager, Tree team		
<p><b>8.</b> High profile exhibitions planned for 2019/20 to deliver budget targets :</p> <ul style="list-style-type: none"> <li>Yes On Paper 23 Feb – 27 April 2019</li> <li>Artist rooms 2019 Tate Touring Exhibition – in discussion</li> <li>John Hind exhibition 14 sept – 26 October</li> </ul>	THG budget	THG Team	April 2019	Ongoing
<p><b>9.</b> The delivery of the THG’s outreach learning programme with funding from ACE will deliver:</p> <ul style="list-style-type: none"> <li>Application to the Arts Council end of Nov 2018 applying for £49,900 for a 21 month project to deliver:</li> <li>Learning Programme with schools and community</li> <li>A community consultation to create cross-sector social engagement</li> <li>Part-fund exhibition programme Inc. guest curator</li> <li>Develop visual impairment accessibility</li> <li>Combine art, environment and social prescribing</li> </ul>	THG budget & external funds	THG Team	April 2019	April 2020
<p><b>10.</b> Develop and deliver phase 2 of the Art on the East Devon Way &amp; project to achieve:</p> <ul style="list-style-type: none"> <li>AONB have committed £13,000 until 2020 towards continuing to work together.</li> </ul>	East Devon AONB funds	THG Team	April 2019	April 2020
<p><b>11.</b> Delivery of phase 1 of the Honiton Cultural project:</p>	EDDC funds	Countryside, East Devon AONB,	May 2019	June 2019

## Countryside and Arts service plan

<ul style="list-style-type: none"> <li>• Programme of events and activities that showcase EDDC's cultural teams and their offer along with other key local cultural providers;</li> <li>• Carry out community consultation at events to understand what residents would like more of, get involved with and improve with their green spaces;</li> <li>• Launch night anchored on THGs Museums at Night garden party but celebrating Honiton's cultural assets.</li> </ul>		Housing, Streetscene & THG teams		
<p><b>12.</b> Manor Pavilion theatre to improve its customer experience by:</p> <ul style="list-style-type: none"> <li>• Installation of on line ticketing facility</li> <li>• Bid for Sanditon development s106 funds to improve its seating</li> <li>• Secure Summer Season production and achieve target of £300,000 ticket sales (up 3% on 2018)</li> </ul>	EDDC funds & s106 funds	Service Lead & Theatre Manager	April 2019	March 2020
<p><b>13.</b> Support and facilitate Sport England Local Delivery Pilot programme towards Cranbrook achieving its aims :</p> <ul style="list-style-type: none"> <li>• Work with Move More Cranbrook community group to develop programme of project bids to help support local community sports groups &amp; facilities;</li> <li>• Work with Cranbrook TC to utilise town's green spaces for park runs, active family events, community run events;</li> <li>• Working with Led, Cranbrook GPs &amp; RD&amp;E help set a social prescribing initiative with a Health Coach helping to tackle</li> </ul>	Sport England funds	Service Lead	April 2019	March 2021

## Countryside and Arts service plan

preventable health issues e.g. obesity, diabetes etc.				
<p><b>14.</b> Continue implementation of EDDC's Green Space Plan working with Streetscene, Housing &amp; Planning:</p> <ul style="list-style-type: none"> <li>• Complete green space site assessment &amp; CABE evaluation checklist to deliver hierarchy of sites;</li> <li>• Present hierarchy list to AMF for recommendations on future funding, disposal or alternative use;</li> <li>• Start work on establishing the ecosystems value of our green spaces to understand their economic value to east devon</li> <li>• Develop Nature Recovery Network approach to targeted green spaces and communities</li> </ul>	EDDC budget	Countryside, Streetscene, Housing, Development Management	April 2019	Ongoing
<p><b>15.</b> The whole Service to contribute to the East Devon's Public Health Plan and improved health and wellbeing through:</p> <ul style="list-style-type: none"> <li>• Established projects delivering health benefits such as Wild Exmouth, THG outreach programme (funded by Arts Council) and Sport England's Connecting Actively to Nature</li> <li>• New initiatives such as Sport England's Local Delivery Pilot that seeks to achieve healthy outcomes with families in the town</li> <li>• Deliver our corporate health and safety training to all staff and ensure we keep our staff safe at work promoting a safety first culture.</li> </ul>	EDDC budget	All Countryside & Leisure teams	April 2019	Ongoing

## Countryside and Arts service plan

<p><b>16.</b> Support work of EDDC's Arts &amp; Culture Forum during 2019/20 to:</p> <ul style="list-style-type: none"> <li>• Agree and oversee the delivery of a rural touring programme for Villages in Action programme</li> <li>• Agree and oversee a programme of funded support for east devon's museums through the SW Museums partnership;</li> </ul>	EDDC budget	Service Lead	April 2019	Ongoing
<p><b>17.</b> Support the work of the World Heritage Site Partnership, East Devon &amp; Blackdown Hills AONB partnerships:</p> <ul style="list-style-type: none"> <li>• Adoption of the reviewed 2 AONB Management Plans</li> <li>• Provide funds for the delivery of the 2 AONB Business Plans (see <a href="http://www.eastdevonaonb.org.uk">www.eastdevonaonb.org.uk</a> and <a href="http://www.blackdownhillaonb.org.uk">www.blackdownhillaonb.org.uk</a> )</li> <li>• Adoption of the reviewed WHS Management Plan</li> </ul>	AONB & WHS funds	Service Lead, AONB Managers, WHS Team	April 2019	Ongoing

## Housing service plan

<b>Section 3 – Looking forward : what we will do in 2019-20 (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>				
Produce a new Housing Strategy focusing on how we will deliver our services from 2020-2024.	Housing Revenue Account and General fund	Housing Service Lead	April 2019	March 2020
Following the refresh of the HRA business plan, we will review our approach to delivering affordable housing. We will consider new build development that focuses on providing homes for 1 bedroom households recognising that these make up over 60% of East Devon’s housing need.  Subject to all necessary permissions we will explore modular housing opportunities and seek to progress our first scheme.	Housing Revenue Account	Housing Service Lead and Housing Needs and Strategy Manager	April 2019	March 2020
Publish and promote the Homelessness strategy focusing on 4 key priorities;  <ul style="list-style-type: none"> <li>➤ Increasing prevention initiatives</li> <li>➤ Minimising rough sleeping</li> <li>➤ Improving health and wellbeing</li> <li>➤ Increasing accommodation options</li> </ul> Create a working group that will meet 6 monthly to review progress being made in relation to the objectives in the homeless strategy.  Report to the Housing Review Board and Cabinet on progress.	General Fund	Housing Service Lead and Housing Needs and Strategy Manager	April 2019	September 2019
Review applications on the Housing register to ensure we have a realistic view of current demand. Present a report to the Housing Review	Housing Revenue Account	Housing Needs and Strategy Manager	April 2019	March 2020

## Housing service plan

Board outlining changes to the waiting list as a result of the review.				
<p>We will review the outcomes and progress being made in relation to the 2013 garage management task and finish forum. We will consider redevelopment options of the sites that are not fit for purpose with a view to considering providing more affordable housing.</p> <p>Reduce the number of empty garages that are considered lettable in order to increase income.</p>	Housing Revenue Account	Housing Needs and Strategy Manager	April 2019	December 2019
<p>Complete the second year of <i>your home, your wellbeing project</i>.</p> <p>Publicise and Promote the first year's results of the project by;</p> <ul style="list-style-type: none"> <li>➤ Networking with national housing bodies to publicise the results nationally</li> <li>➤ Brief Members, key stakeholders and staff across the Council</li> <li>➤ Communicate the results to our own tenants</li> <li>➤ Link the project into the corporate Public Health Strategy</li> <li>➤ Use case study examples as awareness raising of the importance and role of the housing service.</li> </ul>	Housing Revenue Account	Housing Needs and Strategy Manager	April 2019	December 2019
Continue to support our purpose to match the right person to the right home by assisting at least 30 households to downsize.	Housing Revenue Account	Housing Needs and Strategy Manager	April 2019	March 2020
Deliver a strength based community development project at St Pauls in Honiton, measuring the wellbeing and health of tenants at the start and at the end of the project in order to track impact. The overall objective is to evidence better wellbeing of tenants involved in the project.	Housing Revenue Account	Landlord Services Manager	April 2019	March 2020
As part of continued focus on the Littleham Estate in Exmouth (nationally recognised as an area of deprivation) Conduct a review of the Littleham Together Project, capturing progress since the start of 2018 with a view to measuring	Housing Revenue Account	Landlord Services Manager and Property and Asset Manager	April 2019	March 2020

## Housing service plan

<p>the value of community development work that has been undertaken in this area.</p> <p>Work in partnership with our new contractors to deliver all social value objectives as set out in the new contract.</p>				
<p>Create a Mental Health Strategy for Housing in order to capture the increasing impact mental health is having on our tenants to ensure our teams have the right toolkits to manage.</p> <p>The strategy will explore and build upon current ways the housing service is managing mental health with the objective of ensuring this is embedded in our day to day service delivery.</p>	Housing Revenue Account	Housing Service Lead Landlord Services Manager	April 2019	September 2019
<p>Deliver 30 events in partnership with HALFF charity (changing lives through food) promoting healthy eating and cooking.</p>	Housing Revenue Account	Landlord Services Manager	April 2019	March 2020
<p>Take a team of young people from East Devon (to include tenants) to compete in the South West Youth Games on behalf of the district.</p>	Housing Revenue Account	Landlord Services Manager	April 2019	September 2019
<p>Refresh the resident involvement strategy to ensure a focus on equality and diversity that encourages tenants from a wide range of diverse backgrounds to become involved with the housing service.</p> <p>Consult with all key stakeholders and launch the strategy at the 2019 tenant conference</p>	Housing Revenue Account	Landlord Services	April 2019	December 2019
<p>Continue to promote and address social isolation and loneliness amongst our residents ensuring tenants in every area of the district have at least an annual opportunity to participate in a project nearby where they live.</p>	Housing Revenue Account	Landlord Services Manager	April 2019	March 2020
<p>Prepare and commence the start of the Integrated Asset Management Contract (IAMC) ensuring a smooth transition from the current contracting arrangements to ensure minimal disruption to residents.</p> <p>Achieve all actions and subsequent deadlines as set out through the final IAMC mobilisation plan.</p>	Housing Revenue Account	Housing Service Lead and Property And Asset Manager	April 2019	January 2020



## Housing service plan

<p>To include;</p> <ul style="list-style-type: none"> <li>➤ An innovative communications strategy maximising resident engagement opportunities</li> <li>➤ Embedding an outstanding approach to communication, embracing co-location and all joint working initiatives</li> <li>➤ Supporting the property and asset team through the changes to day to day working practices.</li> <li>➤ Measure success of performance monthly against agreed KPIs</li> <li>➤ Achieve higher customer satisfaction than currently exists (82%)</li> </ul>				
<p>We will hold a contractors Safeguarding conference to promote our 'eyes and ears campaign' that encourages contractors to report any safeguarding concerns.</p>	<p>Housing Revenue Account</p>	<p>Property and Asset Manager and Landlord Services Manager</p>	<p>April 2019</p>	<p>January 2020</p>
<p>We will publish our Fire Risk Assessments for communal blocks of flats on our website encouraging tenant's awareness of fire safety issues.</p>	<p>Housing Revenue Account</p>	<p>Property and Asset Manager</p>	<p>April 2019</p>	<p>September 2019</p>
<p>Develop a strategy for pro-actively targeting Houses in Multiple Occupation (HMO's) landlords in East Devon.</p> <p>Implement the strategy with a view to considerably increasing the number of licenses held. Review the strategy after 6 months to track progress and measure outcomes.</p>	<p>General Fund</p>	<p>Private Sector Housing Manager</p>	<p>April 2019</p>	<p>March 2020</p>
<p>Pro-actively raise our profile with local landlords by attending local landlord forums and directly engaging with managing agents to encourage standards to be raised which in turn will improve the living conditions of people residing in the private sector.</p> <p>Develop a property agents/landlords rating scheme.</p>	<p>General Fund</p>	<p>Private Sector Housing Manager</p>	<p>April 2019</p>	<p>March 2020</p>

## Housing service plan

Explore the opportunities for using the better care fund for the provision of an additional resource to ensure we are maximising our ability to spend our allocation of the funding.	General Fund	Private Sector Housing Manager	April 2019	September 2019
<b>2) Developing an outstanding local economy</b>				
Following the outcomes of a viability assessment on the Home Safeguard Service, update and refresh the marketing strategy with a view to undertake an intense marketing campaign to increase income by at least 10%.  Upgrade the Home Safeguard systems and relocate the Home Safeguard service into Exmouth Town Hall	General Fund	Landlord Services Manager	April 2019	March 2020
Capture and promote a real-life case study from a tenant that has directly benefited from our community development service as a way of raising awareness and promoting the service amongst key stakeholders, tenants and Members.	Housing Revenue Account	Landlord Services Manager	April 2019	July 2019
Supporting local businesses through spending locally, where procurement rules permit.	Housing Revenue Account and General Fund.	Housing Leadership Team	April 2019	March 2020
<b>3) Delivering and promoting our outstanding environment</b>				
We will take a robust approach to all matters that relate to health and safety within our own housing stock as well as in relation to responsibilities we have in the private sector.  Success of this will be measured against specific compliance KPI's  We will continue to educate our communities in awareness of health and safety issues in their homes and will pro-actively participate in all national safety directives including gas safety week and fire door safety week.	Housing Revenue Account	Property and Asset Manager and Private Sector Housing Manager	April 2019	March 2020
Review the energy efficiency provision of the passivhaus shared house project in Exmouth and	Housing Revenue Account	Property and Asset Manager	April 2019	March 2020

## Housing service plan

<p>report back to the Housing Review Board on the findings.</p> <p>Deliver the next air source heat pump scheme as part of progress towards eliminating fuel poverty amongst tenants.</p>				
<p>Develop a social media campaign raising the profile of energy efficiency measures and carbon awareness amongst our communities. This should capture all housing tenures and should actively promote services such as LEAP and Cosy Devon.</p>	Housing Revenue Account and General Fund	Housing Leadership Team	April 2019	March 2020
<p>Develop a good practice toolkit/policy for contractors who are engaged through delivery of adaptations in the private sector outlining our expectations in relation to environmental factors and standards we expect to be achieved.</p>	General Fund	Private Sector Housing Manager	April 2019	March 2020
<p>Encourage and promote use of the community orchards and encourage greater ownership and management from the surrounding communities.</p> <p>Work with Countryside and Streetscene to promote and support the development of nature recovery networks building on the benefits from a health and wellbeing perspective.</p>	Housing Revenue Account	Landlord Services Manager	April 2019	March 2020
<p><b>4) Continuously improving to be an outstanding council</b></p>				
<p>Carry out a project to measure and survey how our community development team add value to external agencies and local organisations working across the district.</p>	Housing Revenue Account	Landlord Services Manager	April 2019	September 2019
<p>We will undertake a stock condition survey in order to refresh our Asset management plan, 30 year business plan and drive our next 5 year improvement aspirations to council stock.</p>	Housing Revenue Account	Property and Asset Manager	April 2019	March 2020
<p>We will carry out a feasibility study to explore the opportunity of a handyperson assistance service in the private sector as a new way of generating additional income for the Council.</p>	General Fund	Private Sector Housing Manager Landlord Services Manager	April 2019	March 2020

## Housing service plan

		Property and Asset Manager		
We will review and update the Housing Revenue Account Business Plan	Housing Revenue Account	Housing Service Lead	April 2019	September 2019
On release of the Open Housing tenant portal, we will promote the digital agenda by holding tenant portal workshops monthly to encourage, support and assist tenant's to access our services online.	Housing Revenue Account	Landlord Services Manager	April 2019	March 2020
<b>Are there any objectives outlined for your service on the current Council Plan (2016-2020) which cannot be achieved or which have changed</b>				
N/A				