



**Agenda for Joint Overview
and Scrutiny Committee
Wednesday, 15th January, 2020, 10.00 am**

Members of Scrutiny Committee

Councillors: A Dent (Chairman), K Bloxham (Vice-Chairman), T McCollum, K McLauchlan, C Pepper, V Ranger, J Rowland, E Rylance, J Whibley, M Chapman, I Chubb, B De Saram, C Gardner, P Jarvis, F King, M Allen, S Chamberlain, I Hall, M Hartnell, S Hawkins, N Hookway, V Johns, J Loudoun, P Millar, M Rixson, T Woodward, A Colman, J Bailey, K Blakey, S Bond, B Ingham, G Jung, A Moulding and G Pook

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Members of Overview Committee

Councillors Nick Hookway (Chairman), Vicky Johns, M Allen, S Chamberlain, B De Saram, I Hall, M Hartnell, S Hawkins, F King, J Loudoun, M Rixson, T Woodward and P Millar

Venue: Council Chamber, Blackdown House, Honiton

Contact: Chris Lane, Democratic Services Officer;

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(or group number 01395 517546)

Monday, 6 January 2020

1 Public speaking

Information on [public speaking](#) is available online

2 Minutes of the previous meeting (Pages 3 - 13)

3 Apologies

4 Declarations of interest

Guidance is available online to Councillors and co-opted members on making [declarations of interest](#)

5 Matters of urgency

Information on [matters of urgency](#) is available online

6 Confidential/exempt item(s)

To agree any items to be dealt with after the public (including the press) have been excluded. There are no items which officers recommend should be dealt with in this way.

- 7 Draft Revenue and Capital Budgets 2020/21 (Pages 14 - 29)
Report on the draft budget proposed as presented to Cabinet on 8 January.
- 8 Key Service Objectives - to include unique posts and meeting people data (Pages 30 - 93)

Lunch to be provided for all members at 1.00pm.

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[Decision making and equalities](#)

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EAST DEVON DISTRICT COUNCIL

Minutes of the meeting of Scrutiny Committee held at Council Chamber, Blackdown House, Honiton on 5 September 2019

Attendance list at end of document

The meeting started at 10.00am and ended at 4.40pm.

1 Public speaking

There were no public speakers at the meeting.

2 Welcome by Chairman

The Chairman, Councillor Alan Dent, welcomed Councillors and Officers to the meeting. He reported that the priority for Scrutiny was the services provided for the Council and that this was a briefing meeting to form our minds for the budget for the following year 2020/21, for which a meeting would be held in January 2020. This meeting would be chaired by Cllr Nick Hookway, Chairman of Overview Committee.

3 Declarations of interest

Cllr Ian Hall; minute 6; Personal interest, chairman of Cloakham Lawn Sports Centre and Devon County Councillor
Cllr Eleanor Rylance; minute 6; Personal interest; Member of Broadclyst Parish Council

4 Matters of urgency

There were no matters of urgency.

5 Confidential/exempt item(s)

There were no confidential items.

6 Service Plan Objectives 2019/20

The Chairman welcomed the Strategic Lead Finance to open the meeting with an overview of the budget position in the context of the Medium Term Financial Plan (MTFP) and the main factors influencing this and future budgets. This showed that if no action was taken the Council would be spending £2.1 m over the monies it had available to it in 2020/21. This funding gap grew each year and in 2023/24 the final year of the new Council the annual gap is £2.7m. It was noted that the Council will take action to reduce its annual expenditure/increase its annual income in order that it can prepare balanced budgets through the term of the new Council.

Members noted that a way forward to bridge this funding gap along the theme outlined previously in the Council's Transformation Strategy, to focus on the following areas: commercialisation, an organisation fit for purpose and our 'careful choices' strategy.

Finance service plan

Councillor Ian Thomas reported that a balanced budget was important and that the current budget made no account for the cost implications for the carbon reduction initiative. Other comments on the service included the following activities:

-) Transformation Strategy was looking at ways to change the cost shortfall.
-) Fraud and compliance initiatives.
-) Band discount scheme for council tax.
-) Maintain compliance and legality.
-) Audit & Governance function.
-) Treasury management.
-) Importance of Capital Strategy & Allocations Group. This Group had an important function in looking at capital projects.
-) The Budget Working Party – the meeting was needed to provide the right information when looking at capital projects.

Clarification and debate covered:

-) Concern that the CAB budget provision had been reduced by £20k. It was noted that there was currently some duplication where payments were made to the Homemaker service and CAB will be asked to cover off this work going forward to reduce the overall cost to the Council.
-) The Queens Drive Delivery Group had been specifically appointed to deliver the projects at Queens Drive.
-) An annual estimate was made on how much income could be obtained from business rates.

Organisational Development & Transformation service plan

Councillor Jess Bailey reported that the three key things to underpin the service plan were:

1. Evolution of the transformation strategy into a commercialisation strategy.
2. Next year looking at the 'careful choices' campaign to consult on services bearing in mind the economic climate.
3. Fit for purpose coming through for the transformation strategy.

Karen Simpkin, Strategic Lead Organisational Development reported that the key challenge for the service plan was moving towards a digital East Devon. The first steps had been introduced which would ask customers to enter through a portal. Similar systems were being introduced in Teignbridge and Exeter. Aligned to this was the content on the website. EDDC's was a big website with a lot of content. The Action Plan was to review this on a monthly basis.

Another element was keeping the show on the road, HR and payroll were important backroom functions which keep the organisation going. There were 500 staff at EDDC and this was looked after by a small number of HR and payroll staff. It was noted that EDDC's staff attrition rates were in line with other public sector organisations and absence rates, once the long term absences were removed was 8 days, which was in line with the public sector average.

Other new initiatives were the upgrade to the Trent system, introducing an upgraded learning management system and achieving the platinum Investor in People award.

Clarification and debate covered:

-) What was the % terms for sickness? Sickness rates at the Council were always measured in days.

-) Do you undertake early intervention for staff sickness? There was a trigger and then staff underwent a formal absence management and if necessary HR were involved. It was confirmed that sickness was managed very robustly
-) It was important that the Council was a good place to work and a supportive environment.
-) Are there back to work interview undertaken for all staff sickness absences? Back to work interviews were supposed to be done for each sickness absence and were a vital management tool.
-) The attrition rate for staff was 12% and Karen Simpkins confirmed she would like to see it reduced to 10% and it was expected to come down now staff were settled at Blackdown House.

Governance & Licensing service plan

Henry Gordon Lennox, Strategic Lead Governance & Licensing reported that there were several different elements to his service – legal, democratic services and information and complaints. There were also other roles involving the Monitoring Officer and Data Protection Officer. Licensing came under the Environmental Health portfolio. This was a support service with Licensing the only customer facing service. The three priorities were

1. Customer support
2. Deliver Statutory functions
3. Protect Council's interests

The challenge and issues that were facing the business were issues particular surrounding the need to reduce costs. It is a relatively small team and any staff reductions would impact on service delivery. The sharing of services maybe something to look at and IT software changes, such as Modern.Gov maybe a way to achieve further efficiencies. New case management software for the Legal service was also being introduced.

The Bosch system was being investigated along with Modern.Gov software as there were a number of useful features, such as electronic voting, that had not been used yet.

The review of the Council's governance arrangements was also likely to have an effect on staff resources needed.

Clarification and debate covered:

-) Was CCTV for taxis a possibility? The Licensing Authority was aware of this request, but there were issues to overcome regarding putting CCTV in taxis.
-) Was the new IT system for cemeteries being introduced? It was in the process of being implemented.
-) Had there been an increase in FOI requests? The trend would show a reduction but there had been a change in the way they were reported. The work the Council was doing, such as relocation or Queens Drive developments drove these requests.
-) Does the service have any scope for earning money? The legal department had some potential but this would mean additional staff and considerable work in setting up fees and charges and protocols.

Property & Estates service plan

Councillor Geoff Pook, Asset Management Portfolio Holder, reported that the top three priorities were

1. Corporate Management of Assets
2. Commercial Investment Fund
3. Asset Devolution Policy

Tim Child, Property & Estates Manager reported that the service consisted of the Estates Team who were chartered surveyors, the Property Services team who dealt with planned and reactive maintenance and health & safety compliance and the Facilities Management team which looked after a number of different tasks.

There was the need to improve the strategic management of assets to support the Council's wider business aims. The Commercial Investment Fund had been affected by uncertainty around Brexit.

Clarification and debate covered:

-) When will the Asset Register be completed? It had improved a lot in the past few years but was still not completed. It would be nice to think that it could be finished in 12 months' time.
-) Are you making good headway in the devolution of Council assets and the streamlining of this? The AMF had discussed this earlier in the week and agreed the first stage of the Beer pilot.
-) Has the recent vandalism of Council assets affected the cost of insurance cover? There had been no implications on insurance cover so far, but the insurance cover was provided on a three year term.
-) What progress had been made with the commercial investment initiative? It was a difficult at the moment finding suitable investments. There was one property nearing completion and when it was completed then we can go public with a report.

Planning & Planning Policy service plan

Ed Freeman, Service Lead Planning Strategy and Development Management reported that the services top three priorities, issues and challenges were:

1. Housing Delivery – To ensure that we have a ready supply of housing sites to meet the housing needs of the district.
2. Development Plan – To develop a clear strategy for the future development of the district including the delivery of homes, jobs and infrastructure.
3. Flexible working – improve service provision and deliver efficiencies through increased mobile working.

It was noted that the New Homes Bonus provided £1.5m of extra income for the Council each year, but the housing land supply was diminishing each year. The service was developing a house design guide, including environmental standards for new homes.

Clarification and debate covered:

-) Need for improvement of plans on the website. A number of plans received in the last couple of months for developments that were of a poor standard and could applicants be informed that these were unacceptable? Plans need to be too scale and to show the information needed.
-) There were greater attempts being made to engage the community when spending S106 monies.

-) Issues around viability issues around housing delivery and affordable housing. Was anything we could do to strengthen this? A Housing Delivery Officer had been appointed to negotiate the best possible outcomes. There was also a policy regarding overage clauses and the CIL charging schedule is currently being consulted on following a review to take account of current viability.
-) Investment in the Housing Company was delayed by relatively few sites coming forward.
-) Why is there an additional charge for on line planning applications? The Planning portal imposed charges which we have no control over.
-) There was preliminary work being undertaken to update the Local Plan
-) Could grid references be added to plans to help Parish Council's better identify where sites were? This would be feedback to the Planning Team but all applications should be accompanied by a clear location plan to ensure that sites could be easily identified.
-) Regarding the Five Year Land Supply, are we left with the less desirable sites? It was inevitable that the good sites would be built on we have to look at the less desirable sites.
-) Will the Design Code include environmental standards? Yes this would be addressed in design guidance to achieve better outcomes but the guide cannot change policy. It can only provide guidance to expand on existing policy requirements.
-) There was new Government guidance which put viability issues at the forefront of work. It was hoped to pick this up at the earliest stage.
-) There was the need to build resilient communities and not store up problems for future generations.
-) What were the chances of changing planning policy to include wildlife corridors? Our approach can only be changed through new policy as part of the local Plan Review. The service was trying to negotiate the best solutions we can within the current policy framework.
-) A review of the Local Plan would be likely to take at least 3-4 years as a result of the work involved including consulting and engaging with our communities.

Regeneration & Economy service plan

Councillor Kevin Blakey, Portfolio Holder for Economy reported that the services top three priorities were:

1. Exmouth Regeneration – Delivery of phase 3.
2. East Devon Business Centre extension and additional locations in East Devon.
3. 'Our Town's' Study and Delivery Plan – Detailed and consultative evaluation of East Devon towns and intervention opportunities.

Members noted that the previous evening Cabinet had appointed a Queens Drive Delivery Group to replace the Exmouth Regeneration Board. It was also intended to have an in depth study of our 8 towns and their needs.

Clarification and debate covered:

-) Seaton Regeneration seemed to have stalled. The Town Council had been working on the Seafront Enhancement Scheme, which had funding implications of £4m. Engagement with the Moridunum was acknowledged as an important part of Seaton seafront enhancement.

-) Bidding for Coastal Communities Funding need to be carried out in collaboration with Seaton Town Council and more information was needed to improve future bids.
-) There was a lot of knowledge amongst Councillor to help with the Town Centre study and the importance of obtaining data from local stakeholders, including Town Councillors was acknowledged.
-) When was it intended to start and finish the town centre study as many town centre businesses were suffering? It was hoped to present a report to Cabinet by October and ask for tenders from consultants as soon as possible after.
-) It was hoped that Exmouth would be considered as a whole and not just the Queens Drive development and the rest of the town not forgotten as other things in the town needed regenerating.
-) Need to engage with local people on the town centre study. Support would be given to community organisations to help with the town centre study. Local engagement and intelligence was vital to the project.
-) Hope that the implications of the GESP had been considered to develop the towns.

Growth Point service plan

Councillor Kevin Blakey, Portfolio Holder Economy reported that funding for two thirds of the Growth Point team came from non-core funding. There was also a Strategic Delivery Board being established for Cranbrook. Thee three service priorities were:

1. To deliver the Enterprise Zone programme.
2. To deliver the Green Infrastructure and Habitat Mitigation Strategies.
3. To ensure that effective mechanisms are in place to support the delivery of key strategic sites.

Clarification and debate covered:

-) How does development at Cranbrook and the Growth Point benefit the wider East Devon community? The higher earners in this area spent money in the rest of the district. This was trickle-down economics.
-) The target of 10,000 jobs in the Growth point was acknowledged. But what had been the actual delivery of jobs so far? There had been in the region of 1,000 jobs delivered so far.

Streetscene service plan

John Golding, Strategic Lead Housing, Health & Environment reported on the impact of the climate change agenda on the four services he managed and other Services, and the challenges and opportunities there were to influence the Council's climate change outcomes. It was suggested that this could be viewed as the Council's greatest challenge that will need sustained efforts over several decades.

Climate Change has recently been adopted by the Council as a priority, and will need to be reflected more prominently in the next iteration of Service Plans.

Andrew Hancock, Service Lead Streetscene services reported that the three service priorities were:

1. Recycling & Waste.
2. Grounds Maintenance & Cleaning of the public realm.

3. Coastal Defence & Asset Maintenance.

The service had a £9m spend, the biggest in the Council and the recycling contract generated £2m of income. The recycling rate was now up to 60% which made the council the top recycling authority in Devon.

The visibility of the Service was highlighted and the contribution towards the outstanding environment priority the council has adopted.

Clarification and debate covered:

-) What happens to our recycling when it left East Devon and goes to other areas? The infrastructure does not exist to deal with the recycling in the South West, but it is all dealt with in the UK.
-) What progress was being made on recycling other plastics that were not currently able to recycle? It was not easy to recycle these plastics and not commercially viable.
-) What progress was being made on On-Street recycling? It was in the service plan and work on this was in-progress.
-) The Government was proposing to make the collection of Green Waste a free service. The government strategy had indicated that Council's would be compensated for the costs of this but not for any surplus they made from their current Green Waste scheme. This would reduce EDDC's income generation.
-) There were some things that could not currently be recycled. Were the service looking at increasing the things that could be recycled? The service were not looking at doing this as these items could be sent to the waste to energy plant in Exeter and this was a more carbon efficient way of dealing with this items.
-) The Council's Green Waste scheme was been effective in carbon reduction as it had reduced car journeys to recycling centres.
-) Fly tipping – could Town Council employees be given dispensation to deposit material they had recovered from fly tipping free at recycling centres in the same way as EDDC streetscene employees? This was a Devon County Council issue.

Environmental Health & Car Parks service plan

Andrew Ennis, Service Lead Environmental Health & Car Parks reported that the Services three priorities were:

1. Corporate Health & Safety Advice
2. Food and Water Safety and security
3. Public Health & Well Being

In outlining the Service responsibilities Andrew Ennis emphasised the wide ranging activities undertaken that focused around promoting healthy individuals and communities, preventing ill health, and protecting the environment. He also explained that car parking came under his Service, with a different Portfolio Holder.

Clarification and debate covered:

-) With regard to electric cars and charging points in car parks. Were hydrogen fuel cell cars now the way forward? There was still the need for the foreseeable future to support electric cars with infrastructure.

-) The service was attempting to improve Community Safety and improve communities, particularly in EDDC housing properties. There was money in the budget to tackle some of the anti-social behaviour,
-) Campervan and motor van users car parking in Exmouth. Maer Road had proved adequate, but the use of Imperial Road had caused conflict of other users.
-) Exmouth was short of playing field provisions. Warren View was not being used due to the unstable nature of the land. The FA had funding available to improve football pitches.
-) Coach car parks – how many were there and was there a consistent charging policy? The coach car parks in Exmouth and Sidmouth were successful, but there was the possibility of a pilot Seaton coach policy.
-) Would electric buses be considered for East Devon? This was a DCC/ECC issue.
-) Should exercise be included in the public health & well-being priority? The importance of physical activity was emphasised in the service plan.
-) Some outdoor gyms, provided by S106 funding, appeared to be underused.

Countryside & Arts service plan

Charlie Plowden, Service Lead – Countryside & Arts reported that the services top three priorities were:

1. Trees
2. Maintaining our nature reserves & green spaces
3. Outdoor health & wellbeing

Other issues included the need to resource dealing with ash die back and art work using recycled plastic. There were 150,000 visitors to the nature reserves and the visitors to Seaton wetlands had increased from 40 to 60,000. There was however, still the need to identify ways to improve the offer. In addition the service had 120 volunteers who contributed 5,000 hours work each year whilst deriving health and wellbeing benefits associated with working outdoors.

Clarification and debate covered:

-) Use of Seaton Wetland for social prescribing – there was a problem in obtaining money from NHS primary care to support this work.
-) How had the charcoal production gone? It had been very successful this year and 650 bags had been delivered to Darts Farm for sale. They were looking to increase production for next year.
-) The service was not directly involved with the reintroduction of Beavers to East Devon, which was a collaboration between Devon Wildlife Trust and Clinton Devon Estates.
-) Was there likely to be a social prescribing scheme in Exmouth? There would be a Wild Exmouth scheme introduced which would look to replicate the success of the Seaton Wetlands in Exmouth along with the LED Health coaches.

Housing service plan

Megan Armstrong, Portfolio Holder – Sustainable Housing & Community reported that the services top three priorities were:

1. More affordable homes – a decent house for all
2. Homelessness & Rough Sleeping.

3. Council homes fit for purpose, tenant safety & satisfied tenants.

Amy Gilbert Jeans highlighted the Service priorities bringing them to life with examples and facts and figures on performance. She explained some of the reasons for an increase in homelessness and the greater prevalence of mental health issues, together with the impact on the Service.

Amy Gilbert Jeans also mentioned the work she was doing on poverty and how this will translate into a series of recommendations when the Council could assist local individuals and communities

Clarification and debate covered:

-) Will the service be getting information on poverty across the spectrum in East Devon? Yes. Need to look at prevention work around poverty.
-) Concerns about the effect of the 'Right to Buy' scheme in reducing the stock of Council Housing available in East Devon.
-) Success of the Littleham project and would provide a quarterly update on progress.
-) 4,500 people were on the waiting list, with 56% in need of one bedroomed accommodation.
-) Need to look for more innovative solutions to the housing problem.
-) There were still opportunities to develop on the limited amount of HRA land available and possible development of garage sites.
-) Hope to be able to build more Council houses in the future.
-) Enable/acquired 237 new affordable homes in 2018/19 working with Registered Providers.
-) Problems caused by HMOs included sharing kitchens and bathrooms. It was recognised that HOs provide an important source of lower cost accommodation, but they needed to be well run and many were not.

7 Update on iPads

The Chairman welcomed Laurence Whitlock, Strata IT Director to the meeting. He updated members on progress on the iPads. The brief had been given to Strata to improve the experience for East Devon iPad users. There had been a 5-6 week testing period of the new environment using selected Councillors. The challenge was to find a way around the issues reported by Councillors. It was felt that many of the problems presented had been overcome and positive feedback had been given by those Councillors in the test group. Although it was noted that Cllr Ian Thomas had reported a couple of continuing issues.

Laurence Whitlock reported that he was confident that the issues he had been asked to address was now addressed and he hoped to be able to deploy the new environment to the wider Council. He hoped to be able to work with Democratic Services to schedule migration to Councillors alongside the IT Trainer, Clive Newton.

Attendance List

Councillors present:

A Dent (Chairman)
N Hookway (Vice chairman)
K Bloxham
T McCollum
V Ranger
J Rowland
E Rylance
M Chapman
I Chubb
B De Saram
P Jarvis
F King
S Hawkins
I Hall
V Johns
Tony Woodward
Sam Hawkins
Ian Hall

Councillors also present (for some or all the meeting)

Megan Armstrong
Jess Bailey
Kevin Blakey
Peter Faithful
Ben Ingham
Geoff Jung
Andrew Moulding
Geoff Pook
Eileen Wragg

Officers in attendance:

Tim Child
Richard Cohen
Simon Davey
Andrew Ennis
Ed Freeman
Amy Gilbert Jeans
Henry Gordon Lennox
Andrew Hancock
Charlie Plowden
Karen Simpkins
Mark Williams
Chris Lane

Councillor apologies:

K McLauchlan
J Whibley
C Gardner
M Allen
S Chamberlain
M Hartnell
Sarah Chamberlain
Susie Bond
Marcus Hartnell

Marianne Rixson
John Loudon

Chairman

Date:



Report to: **Cabinet**

Date of Meeting: 8th January 2020

Public Document: Yes

Exemption: None

Review date for release: None

Subject: **Draft Revenue and Capital Budgets 2020/21**

Purpose of report:

This report presents the draft revenue and capital budgets for 2020/21 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 5th February 2020 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 2020/21

Officer:

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

Financial implications:

Financial details are contained within the report

Legal implications:

No legal observations are required

Equalities impact:

Low Impact

An analysis of budget changes has not highlighted areas that give rise to any equality issues that need highlighting.

Climate change:

High Impact

The budget approval gives the Council the resources necessary to undertake its business which will significantly contribute to the carbon footprint of the Council. There is a separate report on this agenda which considers the current position of the Council.

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.

Links to background information:

- [Appendix One – Diagrammatic overview of General Fund draft budget and Portfolio Breakdowns.](#)
- [2020/21 Draft Revenue and Capital Budget Book](#)
- Cranbrook Parish Council request for funding:
- [Email to Simon Davey from Cranbrook Town Council](#)
[Town Council Five-Year Plan 2019-2024](#)
[Budget pressures overview](#)
[Town Council Five-Year Plan 2018-2023](#)

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 5th 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 2020/21.
- 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 2019/20 saw the end of Revenue Support Grant (RSG), this previously being the main grant to fund council services. Funding is now through Business Rate income, New Homes Bonus Grant (NHB), Council Tax and the Councils' own income raising activities. It is likely that NHB will also be phased out in the coming years thereby increasing the need even further for the Council to utilise its own income activities.
- 2.2 In October 2019 the Government issued a consultation paper on the 2020/21 Local Government Finance Settlement, this being a one-year spending round only. This put on hold reforms planned for 2020/21; changes to both the local government funding formula and the business rate retention scheme. The settlement basically carried forward spending allocations from 2019/20 into 2020/21.

2.3 This therefore delayed the financial cliff edge outlined in the Medium Term Financial Plan (MTFP) for 2020/21, in a large part to 2021/22. The projected deficit over the two years is approximately the same; a deficit in 2020/21 of £0.7m, rising to £2.3m in 2021/22 (£0.7m in 2020/21 and further deficit in 2021/22 of £1.6m giving £2.3m). The possibility of this happening was highlighted to the Budget Working Party and then the reality when announced in October 2019.

MTFP Budget shortfall → £2.1m in 2020/21 rising to £2.4m in 2021/22

After slippage of reforms → £0.7m in 2020/21 rising to £2.3m in 2021/22

2.4 Turning to the 2020/21 projected deficit of £0.7m this arises from external factors; rising costs through the national pay award, effect of inflation and additional cost pressures through homelessness, an increase in the recycling and refuse contract through increased property numbers (tipping point reached in contract payment at 70,000 properties) and other increasing demands on our services.

2.5 The Council's adopted Transformation Strategy which sits alongside the Financial Plan and MTFP identified savings and areas of additional income to address this budget gap. This Strategy is now being refined into three key areas; "Fit for Purpose", "Commercialisation" and "Careful Choices" – work has taken place and continues to take place to progress these three themes.

2.6 The preparatory work in developing savings and additional income from these areas has been endorsed by the Budget Working Party in order prepare a balanced budget for 2020/21. Significant items of savings originally planned to meet what was the financial cliff edge have **not been delivered** through a combination of factors;

- areas on hold awaiting careful choices consultation,
- delay in the decision on car park charges with Scrutiny consideration now taking place,
- Initiatives not delivering at the targeted level of income and/or the timing originally envisaged.

2.7 An update on the implication of the revised savings/income generation for future years from 2021/22 onwards is covered in paragraph 2.21 of this report. There has however been delivery on a number the actions for 2020/21 and coupled with the delay in funding reductions has given an ability **to present to members proposals for a balanced budget in 2020/21.**

2.8 The processes of completing the detailed draft budget for 2020/21 working with all mangers to prepare budgets will inevitability give a different position to that calculated in the MTFP which is prepared at an earlier stage and at a much higher level. The MTFP has however proven to be a very good estimate and guide in the preparation of the Council's budgets.

2.9 The **draft budget proposed for members' to consider is balanced (expenditure met by available income), resources have been realigned to enable investment in desired**

areas as outlined in the New Council Plan; specially addressing Climate Change and Poverty.

Draft Revenue Budget 2020/21

- 2.10 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 2020/21 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. A summary position is contained in Appendix One to help members get a relatively quick overview of the draft General Fund budget.

General Fund Revenue Budgets 2020/21

Portfolio Budget - Net Expenditure	2019/20	2020/21	Variation	%age Change	<i>Notes</i>
Corporate Business	142,800	136,690	-6,110	-4%	
Corporate Services	1,995,945	1,591,502	-404,443	-20%	1
Economy And Regenrtn Portfolio	383,019	314,171	-68,848	-18%	2
Environment Portfolio	1,516,220	1,526,470	10,250	1%	
Finance	1,771,980	1,614,679	-157,301	-9%	3
Strategic Development & P'Ship	2,303,430	2,099,506	-203,924	-9%	4
Street Scene Portfolio	9,137,525	10,065,334	927,809	10%	5
Sustainable Homes & Communitie	557,400	601,150	43,750	8%	
Portfolio Totals	17,808,319	17,949,502	141,183	1%	
Reversal of Capital Charges (Depreciation)	-2,550,620	-2,797,480	-246,860	10%	
Portfolio Totals Net of Capital Charges	15,257,699	15,152,022	-105,677	-1%	
Interest Receipts (Net of investment management fees)	-635,180	-856,780	-221,600		6
Interest Payable	4,470	300	-4,170		
PWLB Interest & Principal Repayments	565,980	481,870	-84,110		
Net Expenditure	15,192,969	14,777,412	-415,557	-3%	
Government Grants					
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		
Use of Reserves					
Use of Collection fund surplus	-123,000	-122,000	1,000		
Earmarked Reserves	-683,510	-305,330	378,180		
Use of General Fund Balance for elections	-80,160	0	80,160		
Use of General Fund Balance	-181,019	0			
Budget Requirement	12,329,690	12,554,492	43,783	0%	
Revenue Support Grant	0	0	0		
Business Rate Baseline Funding	-2,624,550	-2,674,930	-50,380		
Business Rate Retention Inflation Uplift	-1,300,000	-1,500,000	-200,000		
Council Tax Support Grant paid to Parishes	0	0	0		
Parish Support Reserve	0	0	0		
Council Tax Requirement	8,405,140	8,827,500	-206,597	-2%	
Funding GAP	0	-447,938			

Appendix One in the background paper contains a diagrammatic view of this position and portfolio breakdowns to help members get a quick overview of the draft budget.

High level notes on main variations – see budget book for detailed analysis.

1. -£36k Corporate training moved to Health & Safety budget (Environment)
-£246k One off costs in 2019/20 for Firmstep software & project (funded from reserves)
-£108k Additional savings from Strata
2. -£21k Transfer of Video Surveillance to Exmouth Town Council
-£29k Additional income from Building Control
3. -£177k Reduction in staffing costs in Revenues & Benefits
4. -£256k Staff savings – Deputy Chief Executive & Planning
£200k Reduction in planning income
-£125k Planning Technical Support budget in 2019/20
5. £700k Recycling & Refuse comprising increased contract costs as a result of stepped increase in contract by reaching 70,000 property threshold and a reduction in recycling income from material costs.
£400k increase in depreciation charges (Recycling & Refuse) these are reversed out of budget at a later stage).
6. -£224 Pooled Property Investment Fund net of charges and other interest forgone.

2.11 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. Services need to continually work more efficiently in order to give them the capacity to meet additional demands, any risk of non-delivery or cost overspend needs to be monitored carefully through performance reports and budget monitoring.

2.12 The actions agreed by members to make savings/increase income in preparing the draft budget is given below. Items finally included in the draft budget are only included where there is certainty on deliverability. A number of items have now slipped to 2021/22, or are considered as not achievable as indicated below.

Savings/Increased Income – Actions endorsed by members to prepare a balanced budget.	2020/21 Draft Budget position £000
<p>“Fit for Purpose”</p> <p>Strategic Management Team – Deputy Chief Executive (redundancy) & a Personal Assistant (vacant post).</p> <p>Revenues & Benefits - 3 posts (vacancies).</p> <p>Strategic & Development Management Planning – 3 posts (vacancies).</p> <p>Individual posts – 3 individual posts (redundancies & vacancy – consultations ongoing)</p>	<p>470</p>

Essential Car Users Allowances – phased closure of scheme	
“Commercialisation & Careful Choices”	
Street Scene potential to increase event income for existing assets - linked to events officer post - £10k Position of post in draft budget – year one cost matched by income to then grow income base for future years	Slipped
Property Investment (£300k commercial + £150k District Benefits) - £300k £50k in base budget and projected to be achieved. Further investments not approved as yet so high risk of not achieving target, slipped by one year.	Slipped
Continued maximisation of Income in Rev's & Ben's	100
Charges to developers for waste receptacles - amount above original target - £36k Although additional income received it is not considered realistic to increase the base budget of £40k at this stage.	-
StreetScene - Right Toilets in Right Place - £200k Await careful choices consultation	Slipped?
StreetScene - Revert maintenance on private bowling clubs - £60k	Slipped
Car Park Income Initiatives - £425k Council agreed to take this through Scrutiny for consideration.	Slipped?
East Devon Business Centre Remodelling - £10k Cost in year one to be met from Transformation Fund (£30k), £28k annual saving thereafter – part year saving 2020/21	14
Rent Reviews	15
Addition Strata saving - £50k	108
More optimistic view on business rates income - reserve held to mitigate under achievement	100
New - Property Pooled Investment Fund To replace income from commercial investment which has slipped. This will be covered in the Investment Strategy to Council. £304k net return less interest previously from sterling liquid funds £80k	224
Total	1,031

2.13 The draft budget has been worked to leave £448k available to allow members to consider key areas for inclusion in the budget and some additional requests from service areas. Members should also have a mind to the position being outlined for 2021/22. The areas for members consideration are:

a) **Poverty – A Local Picture.** Report supported by Overview Committee, the financial implications being:

- Recommend that Council protect the existing funding levels contributed for Money Advice to Homemaker South West and Citizens Advice of circa £120,000 for 2020/21 to enable a review of the funding and delivery arrangements for Money Advice to ensure that we're focussing on the key issues. **This has been included in the base budget**
- Creation of an East Devon Poverty Strategy to further develop and target the areas the Council can influence and to support a corporate approach to ensure consistency across Council Services. **Request made of £16k one off sum to be made available to support this work.**
- Proposed increase in the financial support to those claiming Council Tax Support. Report included on Cabinet agenda; the overall estimate increase in scheme costs are £290k, EDDC proportion will be £20k (based on precept amount, DCC being £212k). **This cost has been factored into the Council Tax base used to calculate council tax income.**

b) **EDDC Climate Change Action Plan 2020-2040.** A report is included on the Cabinet agenda for member consideration. A financial assessment of the costs involved to deliver the Plan are difficult to determine and a number of areas are unknown at this stage. It is clear that there are significant financial implication for the Council that in reality to deliver in full without government support may not be possible. The initial assessment which will be significantly refined over time is:

➤ **General Fund**

Revenue £622K (not all ongoing). In addition staff resources have been realigned to create a climate change post to assist the Strategic Lead to deliver the action plan. There will certainly be additional costs when contractors are engaged and the implications factored into new tenders and contract sums.

Capital £2.2m. This relates to General Fund asset base and necessary improvements, again there will also be implication in future tenders and contracts.

It is proposed a sum of £323k is set aside in the 2020/21 budget and ring fenced for climate change to be spent and approved by Cabinet. Reports in the new year will be submitted to Cabinet for approval of spend from this budget allocation. This resource can be used to support borrowing costs for capital expenditure or to meet revenue costs. Members may consider that further monies should be added to this budget head and other areas deprioritised.

- **Housing Revenue Account** details are considered in paragraph 2.8 below.

c) Cranbrook Town Council request for temporary funding

The town Council have requested temporary funding for 3 years until their council tax base is a sustainable size to pay for local services; **2020/21 £90k, 2021/22 £60k and 2022/2023 £30k**. The request supporting this case is included in the background link.

d) Commercialisation fixed term position for 2 years.

A request is made to support the inclusion in the budget of fixed term post for two years at a **total budget of £120k to be funded from the Transformation Fund**. This resource is to be used to progress commercialisation through the Council to work with services in producing and implementing business plans to achieve the commercialisation income targets required to help balance the Council budget going forward. Priority services/areas identified as an initial work programme include Homesafeguard, promotion of Handy Person scheme across the district and commercial waste opportunities.

e) Additional funding for Business Support and Advice

A request is made to increase the existing budget of £21k by **£19k to fund additional use of the Business Information point**. It is felt to increase the Service Level Agreement to this sum (£40k) would mean it would be at a level to make meaningful impact on additional support the Council's offers to businesses in the District.

The headroom in the budget to consider these bids against is £448k; a suggested sum has been allocated to Climate Change, but members will need to consider their priorities. In summary the bids to be considered above are:

Area	Additional request to draft budget £000
a) Poverty – To support the creation of Strategy to ensure consistent approach across the Council	16
b) Climate change Action Plan (If other areas are consider lower priority then this budget could be increased).	323
c) Cranbrook Town Council – year one request	90
d) Commercialisation – year one costs £60k funded from Transformation Fund	-
e) Additional Business Support & Advice	19
Total of all bids	448

2.16 Council Tax

The draft budget, in line with the agreed MTFP, assumes the Council will increase the Council Tax for 2020/21 by £5 a year. This gives a precept for the Council of £8,827,500 raising the current annual council tax charge from £141.78 to £146.78 for a band D property a year, a 3.5% increase.

Government consultation on what level Council Tax increases would trigger a referendum for shire districts is an increase of £5 a year or 2% whichever is the greater, this is the level the Government have calculated in their assumptions as income available to these Councils. The draft budget assumes the £5 increase, should Government decide to only state 2% this is loss of Council Tax Income in the draft budget of £129,900.

2.17 General Fund Balance

The Council has an adopted range for the General Fund Balance of between £3m to £3.8m which is still considered appropriate; the draft budget maintains the Balance within that range.

The current prediction for the year end position for 2019/20 is that the General Fund Balance will be slightly above the range at £3.9m. This is an estimated position and factors will affect this sum before year end.

2.18 Business Rates

The 2020/21 budget uses the Government's funding calculation at £2.675m as the income to be derived from Business Rates; to this an additional £1.5m 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.

2.19 New Homes Bonus (NHB)

The government intention is to end the NHB scheme, in 2019/20 the Council received £3.9m through this grant. The estimate of the grant for 2020/21 is £3.5m, the draft budget uses £1.5m of this to support the General Fund and the balance being directed to part finance the Capital Programme.

It is likely the scheme will diminish year on year with a final payment in 2022/23 estimated at £0.922m. It is assumed that £1.5m will be directed to the General Fund until the final payment.

Budget Strategy for future years

2.20 The MTFP has been refreshed to consider the delay in government reforms originally planned for 2020/21. The assumption is that the Council will set a balanced budget for 2020/21 as detailed in proposals above. The deficit in 2021/22 is now projected to be £1.575m, further years positions are given below giving the annual shortfall in each year, in isolation, and not carrying forward the previous year's deficit.

General Fund	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000	£000	£000	£000
Budget Shortfall	1,575	733	1,030	120	628	132	138	143

Significant increase in previous reported MTFP as result of delay in Government reforms

Impact of NHB ending

2.21 Below is revised look at the savings/income generation areas still being proposed to help meet this budget gap.

Savings/Income generation	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000	£000	£000	£000
Fit for Purpose	£000	£000	£000	£000	£000	£000	£000	£000
Sub Total - Fit for Purpose	447	27	-	56				
Commercialisation & Careful Choices								
Street Scene potential to increase event income for existing assets - linked to events officer/company	30	20	20					
Property Investment (£300k commercial + £150k District Benefits)	300	50	50					
Further commercialisation of Homesafeguard Service	50							
Extend Handyperson Service to private sector	20							
StreetScene - Right Toilets in Right Place - based on cat A & B	200							
StreetScene - £60k Revert maintenance to Sidmouth Bowling Club & Exmouth, LED initially not interested + other works £80k short on charge	60							
Car Park Income Initiatives	375							
Car Park Income Initiatives	50							
Housing Company	25	50	25					
Summertime Agency Staff - External Contribution to seasonal costs								
- Street Cleansing	65							
- Grounds Maintenance	71							
Rent Reviews - TC	10	10	10					
Sub Total - Commercialisation & Careful Choices	1,256	130	105	-	-	-	-	-
Total Savings/Income Generation (will then be ongoing)	1,703	157	105	56	-	-	-	-
In Year Balance to be met from "Fit for Purpose", "Commercialisation" & "Careful Choices"	- 128	576	925	64	628	132	138	143

2.22 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 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 with a deficit of £576k to be found from new areas in 2022/23 and there is the risk that those identified are not achieved. The Council will also have to consider the costs of climate change as the draft budget if approved in 2020/21 will give a base inclusion of £323k which is unlikely to be enough.

2 Housing Revenue Account Budget

The Overall Financial Picture

2.1 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,
- a need to reconsider the debt level and use of Right to Buy Receipts linked to future development ambitions, and
- now the implications of the climate change action plan.

This work is now planned for 2020/21 to be included in 2021/22 budget, the picture for the draft 2020/21 budget is very much stand still in that; it provides an acceptable surplus which will need to be prioritised between contributing 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 against the ambitions in the Council Plan on climate change. The budget also continues to invest in our existing properties at a similar level.

2.2 The Governments Rent Reduction Policy came to end in 2019/20 and the draft budget assumes an increase in Council House rents of 2.7% (September CPI + 1%) with a factor included for a reduction in stock numbers giving £17.6m, an increase of £0.460m. This results in an average weekly rent for 2020/21 of £81.23. No increase is proposed on garage rents with the current average weekly rent being of £12.50.

2.3 The HRA currently has 4,190 dwellings and 738 garages.

Draft Revenue Budget 2020/21

2.4 The budget book details the draft estimates for 2020/21.

2.5 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 2020/21 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 £4m.

HRA BUDGET SUMMARY 2020 BY SERVICE LINE			2019 Budget £	2020 Budget £	Variance £
Rep Cat 1	Rep Cat 2	Rep Cat 3	Values		
			Sum of 2019 Budget	Sum of 2020 Budget	Sum of 2020 v 2019
1 INCOME	1 Gross Property Rent inc Garages	1 Gross Property Rents	-17,107,710	-17,567,740	-460,030
		2 Garage Rents	-425,530	-425,530	0
	2 Other Income	1 Other Income	-542,120	-542,120	0
1 INCOME Total			-18,075,360	-18,535,390	-460,030
2 EXPENDITURE	1 Repairs And Maintenance - General	1 Responsive Maintenance	1,754,170	1,925,840	171,670
		2 Annual Programmed Maintenance	947,000	1,123,300	176,300
	2 Repairs And Maintenance - Special	1 Repairs And Maintenance - Special	1,298,350	1,396,150	97,800
	3 Supervision And Management	1 Supervision And Mgt General	4,032,725	4,307,820	275,095
		2 Supervision And Mgt Special	1,727,490	1,698,700	-28,790
	4 Other Expenditure	1 Other Exp non Sewerage	226,120	227,900	1,780
		2 Sewerage	54,120	54,230	110
	5 Capital Charges & Bad Debt	Adjustment to Bad Debt Provision	0	0	0
		Depreciation	3,230,540	950,420	-2,280,120
2 EXPENDITURE Total			13,270,515	11,684,360	-1,586,155
3 FINANCING	1 Interest on Balances	(blank)	-49,730	-39,000	10,730
	2 Loan Principal & Interest repayments	(blank)	2,523,970	2,503,900	-20,070
	3 Other	(blank)	-1,159,940	-1,159,940	0
	4 MIRS	(blank)	-2,070,610	209,510	2,280,120
3 FINANCING Total			-756,310	1,514,470	2,270,780
4 CAPITAL	3 MIRS for MJRREP	(blank)	4,406,690	4,410,000	3,310
4 CAPITAL Total			4,406,690	4,410,000	3,310
Surplus/Defecit			-1,154,465	-926,560	227,905

- 2.6 The HRA draft budget currently shows a surplus of **£0.927m**; this level of surplus in the past has been directed to replacement housing to match the Right to Buy receipts. It is proposed that this sum is held for the purpose of replacement housing and/or climate change measurers as detailed below. Reports on priority and proposed actions to be considered will be presented to the Housing Review Board with recommendations to Cabinet to approve budget spend within 2020/21.
- 2.7 The Climate Change Action Plan 2020-2020 includes a number of items relevant for the HRA. A financial assessment of the costs involved are difficult to determine and a number of areas are unknown at this stage. It is clear that there are significant financial implication for the HRA and the initial assessment will be refined over time.
- 2.8 The estimated **revenue costs are £252k** (not all ongoing) but there will be additional costs when contractors are engaged and implications are factored into future tenders and contracts. The approximate **capital cost is £42m**.
- 2.9 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 2020/21. There is an additional £1.6m being held in the HRA debt Volatility Fund which remains unchanged.
- 2.10 The draft HRA budget will be reviewed by the Housing Review Board (HRB) on 23rd January 2020.

Budget Strategy for future years

- 2.11 The HRA Business plan needs refreshing as outlined in 2.1 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.

3 Capital Programme

The Overall Financial Picture

- 3.1 The draft Capital Programme for 2020/21 in isolation after in year available resources are used give an overall funding need of £0.4m. The funding position in the current year (2019/20) currently shows a surplus on funding of £2.9m due to the capital receipt from the sale of the Knowle. The funding position across years will be managed in the most efficient manner considering the Council's overall Treasury Management position.
- 3.2 Any underfunded capital is 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 2020/21 draft budget. The higher the unfunded element of the capital programme the greater cost to the General Fund.
- 3.3 The preparation of the draft Capital Budget has been directed by the Capital Strategy & Allocation Group (CSAG) who met on 4th December 2019 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.
- 3.4 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 year's round of appraisals also considered a factor for carbon implications; scoring schemes higher which contributed to a reduction in carbon. 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 2020/21

- 3.5 The attached booklet details the draft capital programme for 2019/20 to 2023/24; scoring information is included against the new capital bid items.

3.6 A summary of the capital funding position is given below:

Capital Programme Financing	2019/20	2020/21	2021/22	2022/23	2023/24
	Budget	Budget	Budget	Budget	Budget
	£	£	£	£	£
Net Expenditure to be Financed (GF & HRA)	16,016,842	7,453,193	5,520,300	4,716,550	4,716,550
Adjust for unused income from grants/contributions:					
	16,016,842	7,453,193	5,520,300	4,716,550	4,716,550
Financing:					
General Fund Capital Receipts	(9,200,000)	(100,000)	(100,000)	(100,000)	(100,000)
Section 106 Funding	0	0	0	0	0
GF Grants	0	0	0	0	0
Use of GF Capital Project reserves	0	0	0	0	0
GF Revenue Contributions to Capital Funding	0	0	0	0	0
HRA funding	(4,846,000)	(4,906,000)	(4,906,000)	(4,906,000)	(4,906,000)
New Homes Bonus Funding	(2,323,069)	(2,054,020)	(69,938)	0	0
Net (internal borrowing) / Transfer to Capital Reserves balance	2,857,227	(393,173)	(444,362)	289,450	289,450
GF Loans/Internal Borrowing	352,227	(393,173)	(444,362)	289,450	289,450
Total Funding	(16,016,842)	(7,453,193)	(5,520,300)	(4,716,550)	(4,716,550)

3.7 The draft capital budget for 2020/21 totals £7.453m (net of direct grants), schemes are detailed in the budget book. The above shows an unfunded position of £0.393m but as explained this is offset in an overall funding position from the surplus in the current year of £2.857m.

3.8 NHB monies is helping to fund the capital programme in 2020/21 by £2.054m but this reduces to only £0.070m in 2021/22 and it is assumed NHB will cease at this point. This will put significant pressure on the funding of future programmes, which if a level of investment is still to be maintained will have an effect on the revenue budget as more loan funding is likely to be required.

4 Other Balances & Reserves available to the Council

4.1 The Council holds a number of earmarked reserves set aside for specific purposes, the use of such reserves in the 2020/21 draft budget are detailed in the budget book for members' information.

4.2 The Council holds an uncommitted sum of £1.363m in the Transformation Fund. The fund is set aside to assist the Council's savings programme by meeting upfront costs necessarily incurred in order to produce savings/efficiencies in future years. The 2020/21 draft budget has used the Fund in the base budget by £30k to implement changes to East Devon Business Reception to generate future saving of £28k per annum in reception staffing.

There is a bid outlined in this report to use the Fund to meet the cost of a commercialisation resource (£60k per year for 2 years) and it is recommended that an allowance is made of £250k to meet possible redundancy and related costs in 2020/21

5. Robustness of estimates and adequacy of reserves

- 5.1 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.
- 5.2 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.
- 5.3 The proposed draft budgets for 2020/21 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 2020/21.

6. Prudential Code

- 6.1 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.
- 6.2 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.
- 6.3 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.
- 6.4 There is a new requirement introduced last year 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 2020.

Service Plan key service objectives for 2020-21 by services

Countryside & Leisure Service

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>				
1) Outstanding place and environment				
<p>1. Delivery of phase 2 of the Honiton Valley Parks project (Nature Recovery Network pilot) :</p> <ul style="list-style-type: none"> J Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements; J Develop new volunteering opportunities/group; J Develop links to Honiton’s GP referral and social prescribing programme; J Activate discussions with neighbouring landowners to improve access and circular walks. J Develop arts trail (edible trail) and link green spaces with town centre through arts based project; 	EDDC funds & \$106 funding	Countryside, East Devon & Blackdown Hills AONB, Housing, Streetscene, Led, Honiton Town Council & THG teams	April 2020	March 2022
<p>2. The whole Service to contribute to the East Devon’s Public Health Plan and improved health and wellbeing through:</p>	EDDC budget	All Countryside & Leisure teams	April 2020	Ongoing

<ul style="list-style-type: none"> J Established projects delivering health benefits such as Honiton Valley Parks project, Wild Exmouth, THG outreach programme (funded by Arts Council) and Sport England’s Connecting Actively to Nature J Sport England’s Local Delivery Pilot that seeks to achieve healthy outcomes with families in the town J Deliver our corporate health and safety training to all staff and ensure we keep our staff safe at work promoting a safety first culture. 				
<p>3. Wild Exmouth Heritage Lottery Fund year 2 to deliver:</p> <ul style="list-style-type: none"> J Design and deliver Green Space map for each household in the town. Install 4 interpretation boards of this map in key green spaces. J Grow the ‘My patch for Nature’ campaign to increase pledged wild space to 2000 sq. metres across Exmouth. J Deliver 8 new events and engage 1000 people. J Sow and cultivate 2 new wildflower areas J Establish pocket tree planting and identify additional areas for Community Tree Planting in Urban environment. J Complete second phase of Artist in Residence’s Tree and Orchard Trail including map publication. 	<p>Exmouth Town Council</p> <p>East Devon DC</p> <p>Heritage Lottery Fund</p>	<p>Countryside Team Leaders (People)</p>	<p>April 2020</p>	<p>March 2021</p>
<p>4. Countryside volunteer development programme 2020/21:</p> <ul style="list-style-type: none"> J Cranbrook Partnership Work Support recruitment and mentoring of new Cranbrook Ranger. J Complete application for Sport England funding to deliver a Family Outdoors Club for young families in Cranbrook. 	<p>Countryside budget</p>	<p>Countryside Volunteer & Events Officer</p> <p>Cranbrook Country Park Ranger</p>	<p>April 2020</p>	<p>March 2021</p>

<ul style="list-style-type: none"> J Activity club delivered in partnership with CP Ranger. Pilot to run 3 months of weekly activities utilising the Country Park. J Establish Cranbrook as a location for regular outdoor events to be included in Wild East Devon events guide in 2020. 		Cranbrook Town Council		
<p>5. Deliver Countryside outreach work programme that will deliver:</p> <ul style="list-style-type: none"> J Continue work with Switch groups and children's' centres. J Combined target of 40 housing related sessions across district and utilising green spaces. Working with 1000 people. J Deliver new core Outdoor Learning package. Under new Countryside stewardship scheme deliver 25 school visits to Seaton Wetlands. J Work with 3000 young people and attract £11,000 of income. 	HRA budget Countryside budget	Education Ranger Housing team	April 2020	On going
<p>6. Year 3 of the Sport England Connecting Actively to Nature fund will deliver:</p> <ul style="list-style-type: none"> J Develop a further pilot (third stage) with Active Devon for over 55s: Wild swimming x 2 in Sidmouth along with Outdoor Club in Exmouth. Work with over 50 people and attract funding of £6000. J Agree additional funding and continue Seaton Wetlands Outdoors Club. Attracting additional £1000 of income 	Sport England's Connecting Actively to Nature fund	Countryside Team Leader (People)	April 2020	March 2021
<p>7. Deliver the Sheep's Marsh inter tidal habitat scheme:</p> <ul style="list-style-type: none"> J Secures and utilises EA capital funds J Creates 62,200 m2 of salt marsh habitat J Creates additional 150m metres of public access 	Environment Agency capital funds	Countryside Team Leader (Sites)	April 2020	June 2021

<ul style="list-style-type: none">)] Delivers new improved habitat for wildlife, increasing visitor interest in the south of the site 				
<p>8. Creation of a new Tram Halt and linking boardwalk to Seaton Wetlands as part of Seaton Tram’s Heritage Lottery Fund grant. Will create:</p> <ul style="list-style-type: none">)] Additional 10K visitors p.a to Wetlands;)] Additional 1km of access for all infrastructure as part of commitment to visitors with mobility issues. 	Heritage Lottery Funds	Seaton Tram Countryside team	March 2020	June 2021
<p>9. Start the active management of the newly created Minerva Country Park. Key outputs include:</p> <ul style="list-style-type: none">)] Community engagement and set up volunteer group;)] Improve the site’s habitat and wildlife as part of the year 1 targets within the Country Park Management Plan;)] Run 2 public events on site 	Estate Rent Charge fee	Nature Reserves Ranger	April 2020	Ongoing
<p>10. Countryside Sites team to maximise grant drawdown for applicable Local Nature Reserves:</p> <ul style="list-style-type: none">)] Collaborative work with AVDCS at Holyford Woods LNR to manage woods – continue Dormice monitoring project, improve habitat for Devon Greater Horseshoe Bat project and utilise wood products for charcoal initiative.)] Delivery of Higher Level Stewardship targets for Trinity Hill LNR to increase heathland restoration area, help improve Dartford Warbler population numbers, introduce new grazing regime using Devon Reds. 	Axe Vale & District Conservation Society Fund Defra’s Higher Level Stewardship grant	Countryside Team Leader (Sites)	April 2020	March 2021

<ul style="list-style-type: none">) Secure Higher Level Stewardship funds at Knapp Copse LNR to deliver habitat and access improvements. 	Holyford Woods Trust Grant			
<p>11. Implement the Tree team systems thinking review work and Tree TAFF priorities:</p> <ul style="list-style-type: none">) Inform and input into Development Management’s Planning Enforcement Strategy document) Consult with DM Chairman on current TPO delegation procedures and processes to improve decision making turnaround – suggest amendments to Council’s Constitution. 	EDDC budget	Service Leads – Countryside & Leisure + Development Management, DM Manager, Tree team	April 2020	March 2021
<p>12. In 2020/21, against the context of East Devon District Council’s commitment to Devon’s Climate Change Emergency declaration, and the University of Exeter’s declaration of an environment and climate emergency, Thelma Hulbert Gallery and the University of Exeter are working together to deliver a series of ambitious exhibitions, projects and public programme:</p> <ul style="list-style-type: none">) Audiences will be invited to participate in a range of activities at Thelma Hulbert Gallery, the University and diverse locations across East Devon.) THG aims for joint working are four-fold: strategic partnership building, audience development, public engagement with research, and marketing) Core messages: walking and health; the natural environment and conservation; Reuse, repair, recycle <p><u>Exhibitions planned:</u></p> <ul style="list-style-type: none">) ARTIST ROOMS: Richard Long Sat 22 February 2020 –23 May 2020 Exhibition bursary granted to enable exhibition of this standard and value to be displayed at THG, Learning and public programme to engage young people age 13-26 and development of PR plan (£24K) 	Heritage Lottery Funds Arts Council England grant Exeter University Tate Gallery	THG Team	April 2020	March 2021

<ul style="list-style-type: none"> J Mike Perry (Part 1) 5 June – 11 July J Mike Perry (Part 2) Community and climate change 18 July – 5 September J THG Out & About: Abode of Love project in Exmouth – opening in June 2020. Enabling an artist of national acclaim to work with schools and groups of young people to develop a public artwork which responds to the site and context of the climate emergency J 2020/21 activity requires the volunteer cohort to double for invigilation purposes (successful application to HLF to fund a volunteer development project - £10K awarded) J THG NATURE Open 19 Sep – 31 October. J Present Makers Nov- Dec 2020 				
<p>13. The delivery of the THG’s outreach learning programme with funding from Arts Council England (April 2019 awarded £49,900 for a 21 month project) to deliver:</p> <ul style="list-style-type: none"> J A community consultation to create cross-sector social engagement: this is due to take place in 2020/21 with SWITCH J Develop visual impairment accessibility. Working with Devon Insight with support from Keith Owen Fund for £800 to develop programme of activity with adults with sight loss in Sidmouth at Twyford House. These activities are artist-led sessions offering a range of creative activities to help people with low vision adapt to making work. Sessions extended to working with Sidmouth College using the AONB partnership ‘Tree to Sea’ project, reaching over 60 people. 	THG budget & external funds	THG Team	April 2020	March 2021
<p>14. Develop and deliver phase 2 of the Art on the East Devon Way project</p> <p><u>Phase 2</u> to deliver:</p>	Heritage Lottery Funds.	THG Team	April 2020	March 2021

<ul style="list-style-type: none"> • Developing the Harpford Woods activity jars into a long-term resource reflecting the THG/AONB partnership and EDW project – launch December 2019 • Launching the Nature Art Kits for children and families. Designed and produced in partnership with LOLA (lotsoflovlyart.org), ARTIST ROOMS, AONB, Tate, National Gallery and Mike Perry. • Scheduled to be launched as part of the opening of THG’s Culture & Climate Change programme. 	East Devon AONB funds			
<p>15. Manor Pavilion theatre to improve its customer experience by:</p> <ul style="list-style-type: none">) Secure Summer Season production and achieve target of £230,000 ticket sales) Relationship with Ballet Theatre UK going from strength to strength with sell out performances. 3 new ballet’s planned for 2020.) 2020 working with new production company - Complete Theatre Company to produce high profile and commercially successful musical.) Target of 90% advance hiring for theatre for 2020, with target 60% advance bookings for 2021- 2022.) Work with Spectrix to set up donations facility on new on line booking system to launch a `sponsor a seat` campaign to help with refurbishment costs. 	East Devon DC budget	Service Lead & Theatre Manager	April 2020	March 2021
<p>16. Support work of EDDC’s Arts & Culture Forum during 2020/21 to:</p> <ul style="list-style-type: none">) Agree and oversee the delivery of a rural touring programme for Villages in Action programme) Agree and oversee a programme of funded support for east devon’s museums through the SW Museums partnership; 	EDDC budget	Service Lead	April 2020	Ongoing
<p>17. Support the work of the World Heritage Site Partnership, East Devon & Blackdown Hills AONB partnerships:</p> <ul style="list-style-type: none">) Adoption of the reviewed 2 AONB Management Plans 	AONB & WHS funds	Service Lead, AONB Managers, WHS Team	April 2020	Ongoing

<ul style="list-style-type: none"> J Provide funds for the delivery of the 2 AONB Business Plans (see www.eastdevonaonb.org.uk and www.blackdownhillaonb.org.uk) J Adoption of the reviewed WHS Management Plan 				
<p>18. Support and facilitate Sport England Local Delivery Pilot programme towards Cranbrook achieving its aims :</p> <ul style="list-style-type: none"> J Work with Move More Cranbrook community group to develop programme of project bids to help support local community sports groups & facilities; J Work with Cranbrook TC to utilise town’s green spaces for park runs, active family events, community run events; J Working with Led, Cranbrook GPs & RD&E help set a social prescribing initiative with a Health Coach helping to tackle preventable health issues e.g. obesity, diabetes etc. 	Sport England funds	Service Lead	April 2020	March 2021
<p>19. Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies to deliver:</p> <ul style="list-style-type: none"> J Report to AMF on green space categorisation of sites (CABE guidance) and future resourcing plans J Sites identified for improvements to visitor infrastructure, focus on more wildlife friendly management & for tree planting (EDDC Climate Change Strategy) J Work with Streetscene’s new Evens Officer to identify new event income streams, review fees and charges etc 	Countryside, Streetscene budgets	Service Lead – Countryside & Leisure + Streetscene	April 2020	Ongoing
<p>20. Continue to support the Council’s arts development programme:</p> <ul style="list-style-type: none"> J Delivery of the Villages in Action programme ensuring that East Devon’s rural communities benefit from high quality cultural & artistic performances. 	Arts Development budget	Service Lead – Countryside & Leisure	April 2020	Ongoing

J Continuing to support the South West Museums Partnership which provides important funding for all East Devon’s local museums and also access to advice and training.				
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Current net budget (excludes Internal support charges and capital budget)	Led - £898,720 Countryside & AONB - £476,640 Manor Pavilion theatre - £8,190 Thelma Hulbert Gallery - £77,130
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Environmental Health & Car Parks Service

page 38

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i> <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Outstanding place and environment				
PH annual review To liaise with other teams to collate, write and publish East Devon’s Public Health Annual Review 2019/20. 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 and will aim to offer a short, visual overview.		HW / AE	June 20	Aug 20
PH implementation plan 20/21		HW / AE	July 20	March 21

<p>To liaise with Services in the summer/autumn of 2020, working with teams to help identify suitable activities for service plans. Many of these health/wellbeing actions could logically be aligned with climate change priorities. From the completed service plans when they are available, we will then write and publish East Devon's Public Health Implementation Plan 2021/22.</p>				
<p>2) Outstanding homes and communities</p>				
<p>Health messaging</p> <p>We will continue to scope ways of increasing access to and understanding of reliable health information across East Devon. We will work with colleagues and existing partners and continue to establish new contacts.</p> <ul style="list-style-type: none">) To use social media e.g. by tweeting at least one health-related message each week.) To maintain our public health internet presence, identifying and creating appropriate material and managing links to explain topical issues.) To explore opportunities for increased use of pictures rather than words.) To work with Comms and other teams e.g. Housing and/or Licensing to share and distribute relevant messages in a range of formats both print and digital, at least three in the year. 		HW	Ongoing	Ongoing
<p>National / regional health & wellbeing campaigns</p> <p>To identify, research and evaluate public health initiatives and programmes suitable for our population and support accordingly. Over the year this could include assisting with one or more of:</p> <ul style="list-style-type: none">) Refill drinking water scheme) Teignbridge's landlord registration scheme if bid submitted 1st Dec '19 progresses 		HW	Ongoing	Ongoing

<ul style="list-style-type: none">) MECC) Smokefree Devon Alliance. 				
<p>Local health/wellbeing issues</p> <p>To evaluate appropriate public health issues as they arise and support accordingly. Over the year this could include assisting with one or more of:</p> <ul style="list-style-type: none">) Poverty [possibly fuel poverty or holiday hunger]) Licensed taxi drivers' health/wellbeing. 		HW	Ongoing	Ongoing
<p>WEB board and health forums as required</p> <p>Provide support to the WEB community health & wellbeing board as appropriate within the remits of my role. This will include attending/contributing to their Board meetings throughout the year, facilitating activities e.g. by sharing contacts, identifying relevant evidence to help select suitable activities, and for the foreseeable future maintaining a basic webpage for them. Also attending health forums across the district on an <i>ad hoc</i> basis as requested and contributing to Budleigh Hub's advisory group as appropriate.</p>		HW	Ongoing	Ongoing
3) Outstanding economic growth, productivity and prosperity				
<p>We will work with Exmouth Town Council and Devon County Council to review the outcomes of the 2018 and 2019 motorhome and caravan pilot in Exmouth's Imperial Recreation Ground, Maer Road and Queens Drive Echelon long stay car parks. We will report the outcome of that review with recommendations to our Cabinet in the Spring of 2020.</p>		AE	December 2019	February 2020
<p>Subject to the outcome of the car parks Task and Finish Forum we propose to carry out a public consultation exercise on our car parking fees and charges during 2020. 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</p>		AE	December 2019	February 2020

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 cover the cost of additional patrols.

Continuously improving to be an outstanding council

We will consult on developing our car parks portfolio during 2020/21 by:

Increasing the capacity of Manor Road car park in Sidmouth

Increasing the capacity of the Ham car parks in Sidmouth

Increasing the capacity of Coombe Lane Car Park in Axminster

Subject to outcome of the Car Parks TAFF we propose to consult widely on how our customers would like us to manage the following car parks during 2020:

- The Green (Victory Hall) car park in Broadclyst
- School Lane car park in Newton Poppleford
- Manor Farm Estate Yard car park in Sidbury
- Temple Street car park in Sidmouth
- Jarvis Close car park in Exmouth
- Upper Station car park in Budleigh Salterton
- Brook Road car park in Budleigh Salterton
- Church Street car park in Sidford

<ul style="list-style-type: none"> • Coach Park in Seaton • Town Hall in Seaton • Cliff Top, Beer <p>Continuously improving to be an outstanding council</p> <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>				
4) Outstanding council and council services				
<p>We will work with others to develop proposals for purpose built motorcaravan (motorhome and campervan) facilities in East Devon. The proposals will be presented to the Council's Strategic Management Team and the Scrutiny Committee Car Parks' Task and Finish Forum for consideration and the recommendations of Scrutiny Committee will in due course be presented to Cabinet.</p>	Capital bid required	AE	March 2020	September 2020
<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>		AE	June 2020	September 2020

Finance Service

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i> <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>	Financial/ corporate resource	Lead Officers	Start date	End date
2) Outstanding homes and communities				
Implementation of a new banded discount scheme for council tax support 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	April 2019	New scheme to start from April 2020. Customer support to be provided during 2020/21
Implement measures (subject to Council approval) identified within the Poverty report: <ul style="list-style-type: none">)] Review Corporate Debt Policy)] Review funding & delivery arrangements for Money advice)] Set up a series of local events across the District with key stakeholders that focus on universal Credit, Money/Debt Advice, budgeting fuel poverty, etc.)] Creating a Poverty Strategy 	Funding of £16K has been requested to provide resources to develop a strategy & carry	Libby Jarrett/ Amy Gilbert- Jeans	Subject to Full Council approval	March 2021

	out the Money Advice review			
3) Outstanding economic growth, productivity and prosperity				
New Procurement Strategy to adopted by Council – this was to be implemented in 2019/20 service plan but has been delayed waiting for the release and assessment of a national procurement strategy and tying in with the work of Devon County Council to produce their Strategy with will be aligned to ours. This will now be completed in 2020/21	Existing funding and resources will be directed to this area	Strategic Lead Finance	Started	August 2020
4) Outstanding council and council services				
Within the Revenues & Benefits Service we have started to share some resources with Exeter City Council. We will be looking to progress this by exploring how we can take this forward to the advantage of both Authorities	Within existing funding & resources	Service Lead – Revenues, Benefits & Customer Services	Started	March 2021
Implement e-billing across Council Tax and Business Rates so that customers can elect to have the bill emailed. This will be an additional option to the customer portal.	This has been prioritised with Strata	Service Lead – Revenues, Benefits & Customer Services		March 2021
Carry out a review of telephony and reception services within the CSC. This will include reviewing management data to consider how we can better automate the routing of calls, dynamic automated messages, promotion of online services, etc. Alongside this we will also review resources for customer facing roles across the two sites to see how we can create greater efficiencies.	Subject to Strata resources	Service Lead – Revenues, Benefits, Customer Services, Corporate		March 2021

		Fraud & Compliance		
Start to replace all our existing online forms onto Firmstep. As part of this work we will be looking to create greater integration with back office systems and more automation to create efficiencies. We will also be working with Exeter with the aim of creating common forms across the two Councils	Realigned existing budget into this priority area of work.	Service Lead – Revenues, Benefits, Customer Services, Corporate Fraud & Compliance	April 2020	Review in March 2021 but end time will need to be assessed once
Review and develop improved intranet procurement advice and tools to services across the Council	Existing staff resources	Strategic Lead Finance	April 2020	July 2020
Develop and clearly articulate a Commercialisation Strategy and its key principles. This will be developed collaboratively with key officers, stakeholders and Members to ensure there is consensus and a shared understanding of the approach.	Special item request £60k from Transformation Fund. Suggested priority areas to review Home-safeguard, Business Refuse/Recycling collection,	Strategic Lead Finance	Jan 2020	June 2020

	Handyperson Service			
Review and monitor our financial position through the prism of our three key strategies of Commercialisation, Fit for Purpose to deliver the Council Plan and Careful Choices.	To be delivered within existing resources	Strategic Lead Finance	Jan 2020	Once established ongoing
Undertake the statutory requirement of producing the 2019/20 Statement of Accounts, incorporating new accounting standards, and their external audit.	Existing staff resources	Financial Services Manager	Started	Accounts: May 2020 Audit: July 2020
Production of Balanced Budget to be set by Council for 2020/21.	Existing staff resources	Strategic Lead Finance	Started	Feb 2021
Procurement of new finance management system working collaboratively with partners (TDC & ECC)	Capital bid submitted (partnership project budget £940,000).	Strategic Lead Finance	Started	March 2022
Review our Corporate Fraud and Compliance Strategy	Delivered within existing resources	Service Lead – Revenues, Benefits, Customer Services, Corporate Fraud & Compliance	Apr 2020	March 2021

Fraud & Compliance and Income generation Initiatives (Income optimisation) – identify £100,000 additional income to the Council in 2021/22.	To be delivered within existing resources	Service Lead – Revenues, Benefits, Customer Services, Corporate Fraud & Compliance	Started	March 2021
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Governance & Licensing Service

page 47

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>				
1) Outstanding place and environment				
Continued support to the Joint Habitats Committee (with Exeter and Teignbridge)	Service budget	HGL	Started	Ongoing
2) Outstanding homes and communities				
Continue to secure affordable housing (and other planning benefit) through planning and property transactions.	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

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
Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials.	Service budget	HGL / SS	Started	Autumn
Deliver taxi licences in accordance with the Taxi Policy and enforce where necessary.	Service budget	HGL / Licensing	Started	Ongoing
3) Outstanding economic growth, productivity and prosperity				
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
Ensure review of street trading regime charging arrangements.	Service budget	HGL / SS	Spring 2020	Autumn 2020
Deliver licences and consents in accordance with the Licensing and Gambling Policies and enforce where necessary.	Service budget	HGL / Licensing	Started	Ongoing
4) Outstanding council and council services				
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
Ensure implementation of any decision by Council to change its Governance arrangements following the outcomes of the Governance Review Working Party	Service budget	HGL / Democratic Services / Legal	April - May 2020	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
To continue to promote local democracy through engagement with local councils and schools.	Service budget	SH / Democratic Services	Started	Ongoing
Review the number of Licensing pages on the website	Service budget	Licensing Manager	May 2020	December 2020
Review the Member Induction Programme and 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

page 49

Growth, Development and Prosperity Service

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)

Key Service Objectives (please include consultation or procurement activity required) <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Outstanding place and environment				
Lead on the Our Towns Study. Manage the commissioned resource; bring together a corporate project team and ensure relevant public and local stakeholder engagement to identify a series of feasible and costed project recommendations.	Retained NNDR fund	Rob Murray	Jan 2020	Jun 2020
Deliver the Clyst Valley Regional Park proposals including engaging with key stakeholders and the community; <ul style="list-style-type: none">) Complete public consultation exercise) Finalise masterplan) Support meetings of the Steering Group) Identify and deliver proposals for tree planting 	CIL	Simon Bates	April 2020	March 2021
Engage with landowners and other partners to implement the Clyst Valley Trail proposals including; <ul style="list-style-type: none">) Finalise alignment and delivery plan) Secure resources and funding) Raise public awareness of the Trail 	DCC/Highways England	Simon Bates	April 2020	March 2021
Deliver the Routes for Roots programme working closely with the community and landowners to secure a network of inter-generational all ability routes that support the delivery of the Clyst Valley Regional Park	Heritage Lottery Fund	Simon Bates	April 2020	March 2021

<p>Deliver the South East Devon Habitat Mitigation Strategy including</p> <ul style="list-style-type: none">) Supporting quarterly meetings of the Habitat Regulations Executive Committee) Implement on site and off sites measures) Provide an annual monitoring report 	<p>CIL/S.106 ECC/TDC</p>	<p>Neil Harris</p>	<p>April 2020</p>	<p>March 2021</p>
<p>Identify, design and help to bring forward proposals for Suitable Alternative Natural Green Space to serve Cranbrook</p>	<p>Cranbrook Team</p>	<p>Neil Harris Simon Bates</p>	<p>April 2020</p>	<p>March 2021</p>
<p>2) Outstanding homes and communities</p>				
<p>Ensure that effective delivery mechanisms are in place (up to and including the formation of a Locally Led Development Corporation) to support the delivery of strategic development sites in line with garden community principles</p>	<p>MHCLG/ Homes England</p>	<p>Andy Wood</p>	<p>April 2020</p>	<p>March 2021</p>
<p>Support the delivery of a vibrant town centre for Cranbrook including bringing forward specific investment proposals for new workspace and supporting the establishment of a centre of excellence for the built environment</p>	<p>Enterprise Zone/One Public Estate</p>	<p>Naomi Harnett</p>	<p>April 2020</p>	<p>March 2021</p>
<p>Support the work of the Cranbrook Strategic Delivery Board including developing an Implementation Plan to guide the delivery of community infrastructure and key services</p>	<p>DCC/Cranbrook Town Council</p>	<p>Andy Wood</p>	<p>April 2020</p>	<p>March2021</p>
<p>3) Outstanding economic growth, productivity and prosperity</p>				
<p>Lead the delivery of the Enterprise Zone programme to accelerate the delivery of new commercial space;</p> <ul style="list-style-type: none">) Bring forward investment proposals) Manage the investment programme ensuring that key outputs are realised) Support quarterly meetings of the Enterprise Zone Board 	<p>Enterprise Zone/DCC/LEP</p>	<p>Naomi Harnett</p>	<p>April 2020</p>	<p>March 2021</p>

Introduce a simplified planning regime in the Enterprise Zone area by bringing forward Local Development Orders including to support the roll out of district heating infrastructure	Enterprise Zone/Site Owners	Frances Wadsley	April 2020	Mar 2021
<p>Develop a pipeline of potential investment projects to ensure that the District is well placed to access future funding streams (including the Shared Prosperity Fund);</p> <ul style="list-style-type: none">) Use business rate pilot monies to commission necessary technical and feasibility work) Ensure that projects contribute to the achievement of clean and inclusive growth 	Business Rate Pilot/LAGBI	Andy Wood/Naomi Harnett/Rob Murray	April 2020	Jul 2020
Support the development of a sustainable aviation cluster focused on Exeter Airport in line with the ambition set out in the Local Industrial Strategy	LEP/DCC	Andy Wood	April 2020	March 2021
Identify and develop new economic opportunities and projects arising from the Council's Climate Change Action Plan (for example in relation to building retrofit and renewable energy) and ensure that these are supported by the development of new skill sets.		Andy Wood/Rob Murray	April 2020	March 2021
<p>Ensure the large scale delivery of zero carbon development in the West End of the District through ;</p> <ul style="list-style-type: none">) Completing a techno-economic study for the Cranbrook/Skypark district heating network) Formulating and agreeing a pathway for achieving zero carbon development) Submitting a bid for Heat Network Investment Programme funding) Engaging with landowners/developers and energy companies to help broker and deliver a solution 	BEIS, University of Exeter	Andy Wood	April 2020	December 2020
Develop feasibility studies and clear business cases for investment (including from EDDC's Commercial Investment Fund (CIF)) to deliver new workspace development at:		Rob Murray / Naomi Harnett	Apr 2020	Mar 2021

<ul style="list-style-type: none">) East Devon Business centre extension) Cloakham Lawns, Axminster) Cranbrook Town Centre workspace 				
Widen EDDC's Productivity Focussed Business Support Programme to deliver tailored one to one support to an increased number of businesses across the district.		Rob Murray	Apr 2020	Mar 2021
<p>Develop a Key Ambassadors contact network across East Devon comprising major employers and High GVA sector leads in order to:</p> <ul style="list-style-type: none">) Ensure improved communication of current and future employment and skills needs between businesses and education, training and skills providers) Engage, advise and support both growing indigenous businesses and inward investors 		Rob Murray	Apr 2020	Mar 2021
Develop our role with Building Greater Exeter to encourage developers of projects over £1m in value to deliver Employment & Skills Plans to address recruitment and skills challenges in the construction sector and support local people to access jobs and training.		Rob Murray	Apr 2020	Mar 2021
4) Outstanding council and council services				
Contribute to the development of the Greater Exeter Strategic Plan ensuring that this sets a robust policy framework in terms of economic development, green infrastructure and habitat mitigation.	GESP/Planning	Andy Wood	April 2020	March 2021
Coordinate the Greater Exeter Low Carbon Task force to bring forward and deliver a range of low carbon and de-carbonising projects		Andy Wood	April 2020	March 2021
<p>Ensure that key messages and achievements are clearly communicated both internally and externally across a range of media channels through;</p> <ul style="list-style-type: none">) Issuing press release) Supporting consultation events and exercises 		Anne Mountjoy	April 2020	March 2021

) Providing advice and support on the use of social media				
Develop and publish quarterly Business Newsletters to engage and inform an increased business readership		Anne Mountjoy	April 2020	March 2021
Raise the profile of the area by developing and implementing a place branding strategy for the West End of the District as part of coordinated marketing plan for the Enterprise Zone		Anne Mountjoy	April 2020	March 2021

Housing Service

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i> <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Outstanding place and environment				
Implement Phase 2 of the #inhoniton project by working with tenants in Honiton to identify areas we can leave wild or re-wild. Explore the potential for Nature Recovery Networks and wildlife improvement corridors on Housing land. SWITCH groups to make bug hotels with Countryside to encourage learning and appreciation of the natural world. The educational element links to our carbon reduction commitments.	Housing Review Account funding for Countryside resource	Landlord Services Manager	April 2020	April 2021

<p>Carry out an updated Stock Condition Survey on our Council owned housing stock in order to collate up to date information, including energy performance, and use it to inform a new stock investment programme.</p> <p>Once the Stock Condition Survey has been completed we will use the data to update and inform the 30 year HRA Business Plan that includes detailed Asset Management considerations.</p>	Housing Revenue Account	Housing Service Lead and Property and Asset Manager	Continue work started in 19/20	Ongoing
<p>Implement the actions contained in the Climate Change Action Plan relating to housing, specifically a phased replacement of heating systems reliant of burning fossil fuels and improved energy efficient homes for tenants.</p>	Housing Revenue Account	Property & Asset Manager	April 2020	Ongoing
<p>Invest in the improvement of the communal areas on housing estates, including tree planting and encouraging a greater diversity of wildlife.</p>	Housing Revenue Account	Landlord Services Manager	April 2020	Ongoing
2) Outstanding homes and communities				
<p>Produce a new Housing Strategy focusing on how we will deliver our services and how we will increase our supply of housing stock from 2020-2024.</p>	Housing Revenue Account and General fund	Housing Service Lead	September 2020	December 2020
<p>Refresh the Housing Revenue Account Business Plan, incorporating a review of our approach to delivering affordable housing with the aspiration of building more Council housing, as well as delivering climate change actions.</p>	Housing Revenue Account	Housing Service Lead	April 2020	September 2020

Meet the increased demand from homeless households and secure suitable temporary and permanent accommodation, supporting households who present with physical and mental health needs, poverty and other issues, to ensure they are able to sustain their tenancies.	General Fund	Housing Needs & Strategy Manager	April 2020	Ongoing
Undertake a feasibility study to explore a re-use and recycling furniture programme to assist residents with setting up their home, recognising the increasing amount of people arriving in our services destitute. The study will explore options for running this service as part of the day to day work we undertake and will encourage a more pro-active approach to setting up people to succeed and tackling furniture poverty.	Housing Revenue Account	Housing Needs & Strategy Manager	May 2020	Ongoing
Develop our existing tenancy support and sustainability service who are tasked with pro-actively supporting tenants to maintain tenancies, to include: <ul style="list-style-type: none">) Budgeting workshops) New tenant induction workshops) New tenancy 'sign up' briefings) Floating Support for vulnerable tenants in sheltered and General Needs housing) Annual visits to all tenants who reside in Council housing. 	Housing Revenue Account	Landlord Services Manager	September 2020	Ongoing
Refresh and clearly define our offer of sheltered accommodation ensuring clarity and a commitment to the levels of support that can be offered.	Housing Revenue Account	Landlord Services Manager	December 2020	March 2021

Improve void turnaround times and review the Void Standard for properties being relet as part of our Price Per Void contract, and ensure that a suitable lettable standard is achieved for new tenants achieving 'right first time'.	Housing Revenue Account	Property & Asset Manager	April 2020	August 2020
Develop and consult tenants on an EDDC Home Standard that exceeds the Decent Homes Standard and that can be applied to all homes.	Housing Revenue Account	Housing Service Lead	December 2020	March 2021
Ensure that the Key Performance Indicators (KPIs) for the Integrated Asset Management Contract are closely monitored and standards set are met or exceeded.	Housing Revenue Account	Property & Asset Manager	April 2020	Ongoing
Ensure that all of our major building components are loaded onto our asset database, and the database maintained as items get replaced and upgraded.	Housing Revenue Account	Property & Asset Manager	June 2020	Ongoing
Publish a five year planned maintenance and cyclical decoration programme to provide tenants with visibility of planned works.	Housing Revenue Account	Property & Asset Manager	September 2020	Ongoing
Maintain up to date Fire Risk Assessments and publish documents and renewal dates.	Housing Revenue Account	Property & Asset Manager	September 2020	Ongoing
Continue to review and monitor outcomes from the Homelessness Strategy in order to reduce homelessness. Review service delivery and demand at Honiton and Exmouth offices to ensure our triage arrangements and resourcing is 'fit for purpose'.	General Fund	Housing Needs & Strategy Manager	June 2020	September 2020
Develop and expand on Year 2 of the Integrated Asset Management Contract to further increase customer satisfaction. Look to implement the first series of social value	Housing Revenue Account	Property & Asset Manager	July 2020	October 2020

objectives, review the Handy person offer and consider the inclusion of the planned works programme under the contract. Introduce a Programme of Property MOTs.				
Implement a robust process for dealing with Disrepair Claims, ensuring that this is embedded into all team processes. Prepare to meet the requirements of the Homes Fitness for Human Habitation Act.	Housing Revenue Account	Property & Asset Manager	April 2020	Ongoing
Complete and publicise Phase 2 of the Your Home - Your Wellbeing Project.	Housing Revenue Account	Housing Needs & Strategy Manager	July 2020	March 2021
Develop the Axminster Fairshare project working with Tesco in Axminster and Nourish to collect food from the supermarket, cook and freeze it, and distribute to people with an identified need. Aim to do more for rural areas and link with other work e.g. new applicants for Universal Credit who have limited income for the first six weeks.	Housing Revenue Account	Landlord Services Manager	April 2020	Ongoing
Identify areas of Housing land that are being used by residents without permission and ensure the appropriate signage is posted at all entrances and exits to prevent future claims of easements over our land.	Housing Revenue Account	Landlord Services Manager	September 2020	March 2021
3) Outstanding economic growth, productivity and prosperity				

Deliver the recommendations from the poverty report presented to Overview Committee in November 2019.	Housing Revenue Account & General Fund	Housing Service Lead	April 2020	Ongoing
Work towards a ratio of 70/30 spend on Planned to Responsive repair works.	Housing Revenue Account	Property & Asset Manager	September 2020	Ongoing
Provide and enable budgeting advice for tenants through our own staff and partner organisations (HomeMaker and CAB) to reduce the incidence of poverty.	Housing Revenue Account	Landlord Services Manager	April 2020	Ongoing
Create a comprehensive KPI dashboard of performance information to provide greater visibility of Service health and compliance assurance.	Housing Revenue Account	Housing Needs & Strategy Manager	December 2020	Ongoing
4) Outstanding council and council services				
Review multi-agency and key stakeholder relationships to ensure understanding of processes and information sharing is effective and GDPR compliant.	Housing Revenue Account	Housing Service Lead	September 2020	March 2021
Review the Service against the Social Housing Regulators Standards and ensure that we are fully compliant.	Housing Revenue Account	Housing Service Lead	October 2020	January 2021

Review compliance procedures by an external body to drive continuous improvement.	Housing Revenue Account	Property & Asset Manager	August 2020	October 2020
Increase the use of enforcement powers in the private rented sector to improve housing conditions and tenant safety.	General Fund	Private Sector Housing Manager	April 2020	Ongoing
Deliver an increased range of home improvements and adaptations using the resources through the Better Care Fund.	General Fund	Private Sector Housing Manager	April 2020	Ongoing
Ensure that all Houses in Multiple Occupation are licenced and meet appropriate standards of fire and tenant safety.	General Fund	Private Sector Housing Manager	September 2020	Ongoing
Develop and introduce mobile/floating support service to assist vulnerable tenants, particularly those with mental health issues, sustain their tenancies.	Housing Revenue Account	Landlord Services Manager	April 2020	Ongoing
Improve our approach to safeguarding by implementing the protocol developed for Registered Providers.	Housing Revenue Account & General Fund	Housing Service Lead	April 2020	Ongoing

Current net budget (excludes Internal support charges and capital budget)

Housing Revenue Account annual turnover £18 million.
General Fund budgets for Homelessness; Home Safeguard and Private Sector Housing.

Organisational Development

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i> <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>	Financial/ corporate resource	Lead Officers	Start date	End date
4) Outstanding council and council services				
Test the market for income generation by offering East Devon businesses opportunities to buy delegate places on our existing training and development programme	Corporate resource	Karen Simpkin/Ann Woodland	March 2020	March 2021
Carry out Viewpoint Survey consultation and collate results and report to Council – timing during the year to be agreed by Cabinet	Budgeted amount £3500	Karen Simpkin/Jamie Buckley	April 2020	April 2021
Develop ‘Knowing East Devon Towns’ to supplement Knowing East Devon (this is separate from the working being carried out by the Economic Development Team)	Corporate resource	Joanne Avery	April 2020	May 2020
Ensure compliance of website to meet standards outlined in accessibility legislation	Corporate resource	Richard Amofa	April 2020	September 2020

Implement Learning Management System	Corporate resources and budget	Karen Simpkin and OD/Strata Project Team	April 2020	December 2020
Develop Community Engagement Policy which will incorporate a corporate summary of existing formal channels of engagement and recommendations for developing this (in line with the recommendations from the Peer Review Team)		Jamie Buckley	April 2020	September 2020
Continue to develop 225 existing lagan transactions into Firmstep; reducing cost and creating efficiencies in each process	Firmstep project resources. Finance agreed in 2019/20 budget.	Richard Amofa	Ongoing	Ongoing
Review existing Welcome module to update the tool and content. Develop a similar module for keeping existing staff updated in key areas.	£6000 budgeted	Karen Simpkin/Joanne Avery/Strata	April 2020	April 2021
Refresh equality policy and equality objectives	Corporate resource	Karen Simpkin	April 2020	September 2020
Develop a revised format for corporate reporting incorporating Power BI dashboards	Transformation Strategy – £6,000	Karen Simpkin/Joanne Avery/Strata	April 2020	April 2021
Provide HR, employment law advice and organisational design expertise to support 'fit for purpose' and restructuring	Corporate resource	Karen Simpkin/Jenny Summers/Caroline Hall	April 2020	April 2021

Review and implement recommendations from Investor in People review for EDDC and Strata	Corporate resource	Karen Simpkin	April 2020	April 2021
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Current net budget (excludes Internal support charges and capital budget)	Net expenditure is £1,073.560 with £269,290 being met from reserves and £803,640 in year funding.
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Place, Assets & Commercialisation

page 63

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>				
1) Outstanding place and environment				
Place & Prosperity Team - Lead on the Seaton Wetlands Link project bringing together a multi-disciplined team to deliver a number of small infrastructure projects that will enable a link up from the Seaton Jurassic/Tramway sites to Seaton Wetlands on foot, cycle and by tram. As per the cabinet report from January 2020 the team will fulfil a project management function bringing together a corporate team that will be involved in delivering the individual interventions, providing quarterly updates to ward members and reporting to AMF. The Project Delivery Group to meet on a monthly basis throughout the year.		Alison Hayward	Apr 2020	June 2020 and quarterly thereafter

This project will contribute to the council's health and wellbeing agenda by creating a new circular walk/cycle route for visitors to and residents of Seaton, in an attractive natural setting.				
2) Outstanding homes and communities				
Estates Team – With support from Property Records Officer deliver a corporate asset register to ensure corporate management of all council assets.		Rob Harrison	01/04/2020	31/03/2021
3) Outstanding economic growth, productivity and prosperity				
<p>Place & Prosperity Team - Continue to follow the process for bringing forward the delivery of phase 3 at Queen's Drive, following on from the visioning exercise undertaken by Hemingway Design and the soft market testing by Lambert Smith Hampton. Following a cabinet report in early 2020 the recommendations of the report will be implemented. If it is determined that a marketing exercise should be pursued then this will commence by Spring 2020.</p> <p>Milestones thereafter are estimated to be:</p> <ul style="list-style-type: none">) Receive and process offers – Summer 2020) Negotiate agreements – Autumn 2020) Approvals – winter 2020) Proposals (planning applications if relevant) – early 2021) Build out - 2021 <p>The above is predicated on the assumption that a decision will be made by cabinet in early 2020 that the site will be taken to market.</p>		Alison Hayward	April 2020	As per stepped milestones
Place & Prosperity Team - Continue to deliver a programme of events at Queen's Drive Space for summer 2020, alongside the free play offer and pop up food and bar facilities.		Alison Hayward	Apr 2020	September 2020

These facilities bring well-being benefits to the families and friends that enjoy spending their leisure time together in a social space in this attractive coastal location.				
Place & Prosperity Team - Review the opportunities afforded by existing assets to invest in smaller locally based project using the Income Plus Fund where there is the ability to have a catalytic, place making effect on the locality. Following the work completed on the Future High Streets Fund this offers the opportunity to work with local members and understand what local communities are seeking in terms of prosperity.		Alison Hayward	Apr 2020	October 2020
Place & Prosperity Team - Providing a supporting role to the Our Towns Project in relation to identifying place making opportunities within our local communities		Alison Hayward	Apr 2020	Summer 2020
4) Outstanding council and council services				
Estates Team - Deliver 3% increase in total rent roll from let property (from base of 01/04/2020) through adopting an increasingly commercial approach to the management of the portfolio.		Rob Harrison	01/04/2020	31/03/2021
Estates Team - Implement roll out of new, fit for purpose lease agreements at East Devon Business Centre and implement rent review to ensure a more commercial approach to management.		Rob Harrison	01/04/2020	01/09/2020
Estates Team - Use asset data to identify assets which are not fit for purpose or cost effective to retain and develop disposal strategy to generate capital receipts of £150,000.		Rob Harrison	01/04/2020	01/09/2020
Estates Team - Implement systems thinking review into process for applications to ensure that process is fit for purpose.		Rob Harrison	01/04/2020	01/09/2020
Estates Team - Undertake review of concessions on Council Land and Beaches to ensure consistency across district and ensure agreements are fit for purpose.		Rob Harrison	01/04/2020	31/03/2021
Estates Team - Adopt a more commercial approach to fees and charges for professional work undertaken.		Rob Harrison	01/04/2020	31/03/2021
Property & FM Team – To move away from reactive works towards more programmed works utilising the stock condition data of all buildings, launch a programme of planned		Colin Whitehead	01/04/2020	01/08/2020

<p>maintenance works for all buildings prioritising the immediate required planned works over the next 1, 2 and 3 years of works of some £500,000.</p>				
<p>Property & FM Team – Smarter Working - Incorporate a scheduling system for the Maintenance Technicians as well as the introduction of van stock lists, allowing for a one stop repair. These 2 activities alone will improve productivity by ensuring that jobs are better planned by skillset and location and ensuring more one visit repairs.</p> <p>Undertake a review to understand and articulate success of both these 2 activities and identify potential for further improvement.</p>		<p>Colin Whitehead</p> <p>Colin Whitehead</p>	<p>01/04/2020</p> <p>01/04/2020</p>	<p>01/06/2020</p> <p>31/03/2021</p>
<p>Property & FM Team – Climate Change - To investigate and introduce measures to reduce hydrocarbon fuel burn involved in buildings, by:</p> <ul style="list-style-type: none"> a. Reducing the amount of 'embodied carbon' materials used in a building project. b. Making our buildings more efficient. c. Recycling the materials at the end of a building's life. d. Getting energy from sources other than burning hydrocarbons. e. Offsetting the carbon building content, by saving carbon elsewhere. <p>Implement a Service wide policy and procedure for a-e above.</p>		<p>Colin Whitehead</p> <p>Colin Whitehead</p>	<p>01/04/2020</p> <p>01/04/2020</p>	<p>31/03/2021</p> <p>01/09/2020</p>
<p>Property & FM Team – Climate Change - To reduce the carbon footprint of the organisation with the installation of more energy efficient lighting and equipment to all of the 9 leisure centres and swimming sites the financial year end of March 2021.</p> <p>This will assist in greatly reducing the organisations carbon footprint</p>		<p>Colin Whitehead</p>	<p>01/04/2020</p>	<p>31/03/2021</p>

<p>Property & FM Team – Climate Change - To continue with the review of PV array on Council assets such as the 9 leisure centre sites as well as the EDBC and Exmouth Town hall. This work is linked to our transformation Strategy objective.</p> <p>Review to be complete by end of May 2020, and installation works commencing on site by end of August 2020. For each site a full business case will be developed to ascertain commercial and economic viability and sustainability before proceeding.</p>		Colin Whitehead	01/04/2020	01/09/2020
<p>Property & FM Team – Compliance - To retender all of the 17 no. corporate compliance contracts for the start of the new financial year, namely 2020/ 2021.</p>		Colin Whitehead	01/04/2020	01/06/2020
<p>Place & Prosperity Team - Progressing with a commercialisation approach to the East Devon Business Centre ensuring it is fit for purpose for the decade ahead. These will include exploring a new door entry system; an on-line booking system and upgrade to the catering facilities. Feasibility work for these options will be completed by September 2020.</p>		Alison Hayward	01/04/2020	01/10/2020
<p>Service Lead - Asset Devolution. Ensure alongside Careful Choices that a Community Asset Transfer policy is consulted on, adopted and rolled out across the District. The Council to proactively target Parish and Town Councils where there appear to be a credible case for transfer of grouped assets.</p>		Tim Child	01/04/2020	31/03/2021
<p>Service Lead – Further embed the adopted Corporate Landlord (Lite) model within the Council to ensure corporate ownership of those assets either managed through Place, Assets & Commercialisation, or managed locally by others.</p>		Tim Child	01/04/2020	31/03/2021

Service Lead - Support HRA in ensuring all housing assets are managed within a corporate asset register as per council plan objective. This will ensure that Place, Assets & Commercialisation Service have visibility and input into strategic, transactional and development projects ensuring alignment with the approach already taken for non-housing assets.		Tim Child	01/04/2020	31/03/2021
Property & FM Team – Continue to lead on ensuring corporate oversight and reporting on health & safety matters relating to land and buildings irrespective of responsibility for day-to-day management. Make recommendations and if supported, oversee implementation and ongoing monitoring.		Colin Whitehead	01/04/2020	31/03/2021
Service Lead – East Devon Homes. Agree with Directors their requirements and progress investment opportunities.		Tim Child	01/04/2020	31/03/2021

Planning Service

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives (<i>please include consultation or procurement activity required</i>)	Financial/ corporate resource	Lead Officers	Start date	End date
<i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>				
1) Outstanding place and environment				
Work with the corporate strategies on delivering low carbon future to ensure that the service acts to reduce its carbon footprint.	All teams	Service Lead	On-going	On-going

Encourage developers to incorporate fabric measures and energy generation systems to make new buildings as efficient as possible and minimise their carbon footprint.	Development Management	Service Lead	On-going	On-going
To progress the production of 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.	Planning Policy Team	Planning Policy Manager	On-going	Autumn 2020
To deliver all necessary habitats and flood mitigation measures to mitigate the impacts of developments.	Development Management	Development Manager	On-going	On-going
To provide a responsive and pro-active dangerous structures service to ensure that action is taken against any dangerous structures in a timely manner.	Building Control	Building Control Manager	On-going	On-going
To continue to enforce against unauthorised and harmful developments quickly and effectively.	Development Management	Development Manager	On-going	On-going
To develop an Axe Nutrient Management Plan to assess the impact of new housing developments within the catchment of the River Axe on Nitrate levels in the river and propose appropriate mitigation.	Planning policy	Planning policy Manager	On-going	April 2020
To complete a review of the playing pitch strategy to ensure that it remains up to date and can be relied upon to inform decision making on investment in sports facilities in the district.	Planning policy	Planning Policy manager	On-going	Feb 2020
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
2) Outstanding homes and communities				

Adopt the Cranbrook Plan DPD and determine planning applications for the expansion areas in accordance with the DPD.	Cranbrook Team	Cranbrook Team Leader	On-going	On-going
Revise the Axminster Urban Extension masterplan to consider what elements can be delivered in the absence of HIF funding.	Service Lead/Development Management/Planning Policy	Service Lead	On-going	On-going
To adopt the affordable housing supplementary planning guidance to guide future delivery of affordable homes in the district.	Planning Policy	Planning Policy Team Leader	On-going	Spring 2020
Ensure 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
To develop a housing delivery action plan to identify actions to address our declining housing land supply position.	Service Lead/Planning Policy	Service Lead/Planning Policy Manager	On-going	April 2020
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.	Development Management	Development Manager	On-going	On-going
Investigate the potential for the wider use of development orders to reduce red tape and pro-actively promote the development of sites.	Planning Policy/Development Management	Planning Policy Manager	Spring 2020	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.	Planning Policy/Development Management	Planning Policy Manager/Development Manager	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/Development Management	Planning Policy Manager/Development Manager	On-going	On-going
To engage with small and medium size builders to understand how we 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	Planning Policy Manager	Spring 2020	End 2020
Continue to engage and support communities in Neighbourhood Planning activities.	Planning Policy	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	Development Manager	On-going	On-going
3) Outstanding economic growth, productivity and prosperity				
Work with the land owners to develop a masterplan for the Hayne Lane, Honiton employment land allocation in the Local Plan and a plan for its delivery.	Service Lead	Service Lead/Development Delivery Project Manager	On-going	On-going
Continue to support the delivery of regeneration projects within the market towns and major growth in the enterprise zone.	Development Management	Development Manager	On-going	On-going

Apply planning policy to encourage new high skilled and well paid employment across the district that improves our key sectors and provides a diverse and strong local economy.	Development Management	Development Manager	On-going	On-going
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.	Cranbrook Team	Cranbrook Team Leader	On-going	On-going
4) Outstanding council and council services				
Introduce the new i-dox document management system, enterprise and associated mobile working apps to enable increasingly paper light, mobile and agile working practices across the service.	Development Management/Building Control	Economy Practice Manager	On-going	Early 2020
Increase the market share of the Building Control service with particular emphasis on improving our market share on new housing developments to improve the quality of new homes in the district.	Building Control	Building Control Manager	On-going	On-going
Introduce the use of bio-degradable site notices to reduce the Council's use of single use plastics and litter generated by posting laminated notices.	Development Management	Economy Practice Manager	Spring 2020	On-going
Undertake systems thinking reviews in order to ensure that processes are joined up with those of other teams and services and seek to reduce the Council's carbon footprint.	All teams	All Managers	On-going	On-going
Roll out the public facing element of the Exacom S106 and CIL system to enable public access to the data held on the system.	Development Management	Development Manager	On-going	Spring 2020
Roll out the mobile working app across the service to ensure that all remote workers have access to the app for health and safety purposes.	All teams	All managers	On-going	Spring 2020

Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a strategic plan for the area.	Service Lead/Planning Policy	Service Lead/Planning Policy Manager	On-going	On-going
To undertake preparatory work to support the future production of a Local Plan Review through the production of evidence documents, topic discussion papers and project management work.	Planning Policy	Planning Policy Manager	On-going	On-going
To establish a gypsy and traveller forum to better engage with the travelling community on key issues affecting them.	Planning Policy	Planning Policy Manager	On-going	Spring 2020
To continue to work to increase the Council's market share in building control plan checking and inspections.	Building Control	Building Control Manager	On-going	On-going
To adopt a revised CIL charging schedule that maximises the contributions that can viably be achieved from developments towards the delivery of infrastructure.	Planning Policy	Planning Policy Manager	On-going	Spring 2020
To work across the service to identify any further cost savings or areas where additional income could be generated to help address the Council budget shortfalls.	All teams	All managers	On-going	On-going

Streetscene Service

Section 3 – Looking forward : what we will do in 2020-21 (service objectives)				
Key Service Objectives (please include consultation or procurement activity required)	Financial/ corporate resource	Lead Officers	Start date	End date

<p><i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i></p>				
<p>1) Outstanding place and environment</p>				
<p>1. Sustainably increase our range of events hosted on our land through new Events Officer Role (a council wide resource). Ensure all major parks have an event or engagement activity during the year which offers opportunities for health & wellbeing:</p> <ul style="list-style-type: none"> - 5 ways to wellbeing – Connect, Give, Take notice, Keep learning & be active. - Events such as outdoor theatre, open air cinema & volunteer days. - Grow use of our land for hosting events and improve our income in line with Commercialism Strategy. - Complete a council Events Policy and improved 1 point of contact Events on our land procedure/customer portal for the Council. - Arrange and promote events opportunities across our public realm sites. - Move all events bookings towards full cost recovery/market rates (setting out a 3 year events fees proposal in a PH report). - Where events such as Folk Week have been subsidised, agree a timeline for moving towards full charging. <p>Event income target of £50k p.a. Events Officer post to be 50% self-funded from income.</p>	<p>General fund balance.</p> <p>50% self-financing role</p> <p>£50k events income target, building through MTFP over 5 years to £80k</p>	<p>Service Lead - StreetScene/ Events Officer</p>	<p>Jan 2020</p>	<p>March 2021</p>
<p>2. Social prescribing – Continue to improve opportunities for health and wellbeing in our green spaces.</p> <ul style="list-style-type: none"> - Support our Public Health Officer in setting up or compiling a network of friends of groups in our parks and open spaces within towns. 	<p>General fund</p>	<p>Parks Improvement Officers</p>	<p>Ongoing</p>	<p>April 2021</p>

<p>4. Recycling & Waste environmental responsibility:</p> <ul style="list-style-type: none"> - Build on the work of our environmental responsibility webpage hub by publicising our environmental due diligence and end destinations information. - Work on improving this information through the use of infographics. - Sign up to the End Destination of Recycling Charter, from the Resource Association. This charter mark would provide the public assurance we are doing the right thing environmentally, ethically and legally with our recycled materials 	General fund	Recycling & Waste Manager	Ongoing	June 2020
<p>5. Council Promise - Continue to deliver high quality street cleansing and grounds maintenance services that meet residents' expectations.</p> <ul style="list-style-type: none"> - Engage with stakeholders (town & parish councils) to check services are Fit for Purpose and discuss sharing services. Actively seek outside contract opportunities and partnership funding for services (such as the Seaton barrow cleaner post 50% funded by Seaton Town Council as this is locally felt to be an important additional resource). 		Service Lead StreetScene/ Operations Manager	Ongoing	Ongoing Review through Viewpoint survey 2020
<p>6. On Street Recycling</p> <p>Further increase availability of on street recycling bins by installing in key locations within large town centres. Procure additional bin lift cleansing vehicles as leases expire to allow efficient emptying.</p> <p>Monitor contamination levels and report on viability.</p>	General fund	Operations Manager	April 2020	April 2021
<p>8. Adopted Green Space Plan FS policy 7</p> <p>Carry out annual tree planting of:</p> <ul style="list-style-type: none"> - 20 x substantial trees (14-16cm girth) 	£3k of general fund budget	Deputy Operations Manager/Par	Ongoing	Sept 2020 & Ongoing

<p>10. Delivery of phase 2 of the Honiton Valley Parks project (Nature Recovery Network pilot) :</p> <ul style="list-style-type: none">) Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements;) Develop new volunteering opportunities/group;) Develop links to Honiton’s GP referral and social prescribing programme;) Activate discussions with neighbouring landowners to improve access and circular walks. <p>Develop arts trail (edible trail) and link green spaces with town centre through arts based project;</p>	<p>EDDC funds & S106 funding</p>	<p>Countryside, East Devon & Blackdown Hills AONB, Housing, Streetscene, Led, Honiton Town Council & THG teams</p>	<p>April 2020</p>	<p>March 2022</p>
<p>11. Apply for Green Flag awards at Connaught Gardens Sidmouth, Manor Gardens Exmouth.</p> <p>Submit a new application for Seaton Seafield Gardens. These serve as quality marks of the standard of open space we provide.</p> <p>Improve management plan of the The Glen, Honiton and aim for a Parks Award 2020/21 and Green Flag Award in 2021/22.</p>	<p>General fund</p>	<p>Parks Improvement Officers</p>	<p>Jan 2020</p>	<p>Sept 2020</p>
<p>12. Complete the Beach Amenity Development plan.</p> <p>The plan will detail how we can better manage our beach amenity asset, and how we can improve it for the future, incorporating health & wellbeing opportunities, carbon reduction and will link to the Green Space Plan Beach & Foreshore policies 1-8, and Beach Management Plans (where appropriate).</p>	<p>General fund</p>	<p>Beach Safety Officer/Operations Manager</p>	<p>Ongoing</p>	<p>Sept 2020</p>
<p>13. Seaside Awards and Blue Flag – Apply for Blue Flag retention at Exmouth in 2020 and Seaside awards for Sidmouth, Seaton and Budleigh following another year of excellent water quality results.</p>	<p>General fund</p>	<p>Beach Safety Officer</p>	<p>Ongoing</p>	<p>May 2020</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>				
<p>14. Play Strategy 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. Included in the strategy will be long term 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 & Young People’s space policies 1-4.</p> <p>CSAG have requested the strategy includes a debate around who should provide play sites and how they are funded in the future. Careful Choices.</p> <p>Consultation before completion if changes significantly affect service delivery.</p>	<p>General fund</p>	<p>Engineering Projects Manager/Senior Engineer</p>	<p>Draft by Jan 2020</p> <p>Cabinet/AMF April/May 2020</p>	<p>July 2020</p>
<p>15. Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies to deliver:</p> <ul style="list-style-type: none"> - Report to AMF on green space categorisation of sites (CABE guidance) and future resourcing plans - Sites identified for improvements to visitor infrastructure, focus on more wildlife friendly management & for tree planting (EDDC Climate Change Strategy) - Countryside to work with new Evens Officer to identify new event income streams, review fees and charges etc. 	<p>Countryside, Streetscene budgets</p>	<p>Service Lead – Countryside & Leisure + Streetscene</p>	<p>April 2020</p>	<p>Ongoing</p>
<p>16. Asset mapping and inspections</p> <p>Inspections are ongoing. All yearly inspections (1A and 1 high priority sites) have been completed. Currently working with SS to schedule repairs for issues identified and put in place an ongoing system for this.</p>	<p>General fund</p> <p>Capital bids for resulting works.</p>	<p>Engineering Projects Manager/Engineering Assistant</p>	<p>Ongoing</p>	<p>Ongoing</p>

<p>BCR has been submitted at the end of September for the purchase of PSS live extension modules to include the Parks/Open Spaces and Car Parks. This was then placed in the BCR queue on 04/10/2019.</p> <p>Strata procuring a new system to provide software for asset management, grounds maintenance and street cleansing in the next year. This or PSS Live ned to be used for accurate tracking of defect reporting and resolution.</p>			Jan 2020	Jan 2021
<p>17. Feniton Flood Alleviation Scheme</p> <p>Continue work with Network Rail to deliver the under track crossing.</p> <p>Deliver phase 3 & 4 to complete the Feniton flood alleviation scheme.</p> <p>Tender phase 4 works in early 2020 for completion by 2021.</p> <p>Latest investigations show project budget may have been under estimated by previous consultants; may require additional funding and report to Cabinet.</p>	Capital project	Service Lead StreetScene/ Engineering Projects manager	Ongoing April 2020	2021
<p>18. Whimble Flood Alleviation Scheme</p> <p>Refine scheme design and conduct community engagement before tender of construction works late 2020 for construction of the flood relief culvert during late 2021.</p>		Engineering Projects Manager	Ongoing	Last quarter 2021
<p>19. Sidmouth Beach Management Scheme</p> <p>Plan and deliver the Sidmouth Beach Management Scheme (based on the recommended option from the Beach Management Plan).</p>	Capital project Additional partnership funding of	Service Lead StreetScene/ Engineering		

<ul style="list-style-type: none"> - Produce a comprehensive update of the FAQs to answer ongoing issues and concerns. - Agree a detailed communications plan and activities to inform the community of why the scheme is to be delivered and what it will consist of. - Review the technical engineering of the preferred option (including trials of splash defence options and confirmation of effective height) before submitting a completed Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding. - Prior to submission identify appropriate partnership funding to bridge the circa £1.5mil funding gap. The Steering Group have given an Aug 2020 shortstop deadline and Dec 2020 longstop deadline for this. - If the funding cannot be raised after Dec 2020 – review the project aims and possible management scheme options. <p>Permissions to follow. Works to be tendered to start in 2021/22 subject to partnership funding.</p>	circa £1.5 million still to find.	Projects Manager	<p>Nov 2019</p> <p>Nov 2019</p> <p>Sept 2019</p> <p>Ongoing</p> <p>Dec 2020</p> <p>Aug 2020</p>	<p>Dec 2019</p> <p>Dec 2019</p> <p>March 2020</p> <p>Aug/Dec 2020</p> <p>TBC</p>
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				TBC 2021/22
<p>20. Exmouth Tidal Defence Scheme</p> <p>Continue work with project lead The Environment Agency to complete the construction of the Exmouth Tidal Defence scheme;</p> <p>Substantial progress has been made on this scheme, but completion is likely to be delayed due to design issues. Communications and future logistics of gate operation still to be completed.</p>	Capital project	Service Lead StreetScene/ Engineering Projects Manager	Ongoing	2020/21 Timeline TBC
<p>21. Seaton Beach Management Plan</p> <p>Submit Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</p> <p>Prior to submission the circa £500k partnership funding gap must be met.</p> <p>Plan for tendering of works and construction.</p> <p>Consideration of lining up works with Sidmouth scheme to make efficiencies in construction.</p>	Capital project	Engineering Project Manager	Ongoing	2021
<p>22. Exmouth Beach management/recharge</p> <p>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> <ul style="list-style-type: none"> - Form a stakeholder group, and agree scope of beach study for Exmouth. - Tender for and carry out study to look at future capital works. 	General fund & capital project	Engineering Project Manager	Late 2020	2020/21
<p>23. Cliff Safety Works Beer</p> <p>Deliver cliff safety netting and catch fence improvements at Annis' Knob Beer.</p>	Capital project	Engineering Projects	Ongoing from 2018	2020

Tender submitted, awaiting approval from Natural England.		Manager/Junior Engineer		
24. Various Car parks maintenance projects Small capital improvement and capital replacement works at various sites including Exmouth Echelon car park, Honiton Lace Walk, Sidmouth Bowling Club, Sidmouth Manor Road, Sidmouth Mill Street, Sidmouth Ham East, Exmouth Rolle Mews. To include low carbon trials as appropriate.	Capital projects	Junior Engineer	As per IIPD	April 2021
25. Various Play Area replacements Replacement of end of life play equipment at well used sites on EDDC land including to continue the important provision of high quality, free to use play which encourages Health & Wellbeing in our communities and is an important asset for many; Exmouth Brixington play site only & Honiton Cherry Close Axminster Millwey & Seaton Seafield - Seaton Seafield Gardens outdoor gym & Seaton Meadway play area - Budleigh Greenway Lane, Exmouth The Crescent and Honiton Butts Close play areas	Capital projects	Senior Engineer	Oct 2019 Nov 2019 April 2020	April 2020 April 2020 Feb 2021
26. Membury Flood Alleviation Scheme sump Trash screen being designed by contractor for installation next year.	Capital project	Junior Engineer	Ongoing	Sept 2020
27. Security lighting contract renewal tender.	Capital project and general fund	Senior Engineer	April 2020	April 2021

Security lighting upgrades to LED and replacements of columns that have reached the end of their service life – parks, gardens, housing and LED sites and car parks.				
28. Axmouth Harbour maintenance – Repointing of northern section of harbour wall, and resolve drainage issue on stone track to south.	Capital project	Junior Engineer	March 2021	TBC
29. Various capital asset maintenance projects details as IPPD: <ul style="list-style-type: none"> - Exmouth Gunfield Gardens – replacement of fall safety fence - Exmouth plantation cliff stabilisation and safety works - Sidmouth Jacob’s ladder repainting and structural repairs - Sidmouth seafront railings – repaint with glass flake paint system to prolong lifespan. 	Capital projects	Engineering Projects Manager/Junior Engineer	Sept 2019 2020 June 2020 Sept 2020	Aug 2020 March 2021 Oct 2020 April 2021
30. Woodbury St Swithun’s wall – rebuild of boundary retaining wall at St Swithun’s church, Woodbury.	Capital project	Senior Engineer	Ongoing	Feb 2021
31. Exmouth Estuary Campervan Park – Design and if approved deliver a layout for motorhome parking at the Northern end of the Exmouth Estuary car park. Incorporating recycling/bin points, toilet access and water/sluicing access. Construction to follow on from completion of the TDS project.	Capital project	Junior Engineer	Ongoing	April 2021 TBC

<p>32. Green materials trials – Linking to Carbon Reduction Action Plan. Funding to actively trial sustainable and low carbon material alternatives in civil engineering projects; to include Cemfree concrete alternative and tarmac overlays with recycled plastic content.</p> <ul style="list-style-type: none"> - Develop joint trials with manufacturers, with joint funding where the trial will have commercial benefit. - Report to CSAG on reduced costs achieved through joint trials, carbon reduction and suitability of materials for future use. - Investigate creation of South West market and infrastructure for lo carbon construction materials related to this. 	Capital project & general fund	Senior Engineer/Juni or Engineer	April 2020	March 2021
<p>33. Water refill points – Picking up on climate change themes and reuse/waste reduction; investigate feasibility and funding for installing a network of water refill points in key town or park/beach areas.</p> <p>Submit appropriate capital bids for 2021</p>	Capital bid / funding	Senior Engineer	April 2020	Sept 2020
3) Outstanding economic growth, productivity and prosperity				
<p>33. Strand big screen</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>A Coastal Community Fund bid was submitted that included this, but was unsuccessful.</p>	Strand reserve	Operations Manager	Jan 2020	Jan 2021
4) Outstanding council and council services				

34. Continue to develop our successful Green Waste Service and effectively market it to customers to grow our customer base from 11,300 to 13,500; achieving an income of £98K	£98k income	Recycling & Waste Manager	Ongoing	April 2021
35. Depot requirements Challenge our Estates team to review our depot requirements, explore the opportunities of One Public Estate and produce a strategy underpinning our need, with viable future depot sites and an appropriate investment plan.	TBC Capital bid	Property & Estates Senior Manager/Service Lead StreetScene	Ongoing	2022
36. Improve the payment of Developer Charges for household recycling & rubbish receptacles through improved engagement with developers and the offer of services to them scope of Developer Services offered. Consider an increase in charge rate for 2021 through the Board.	General fund income	Recycling & Waste Manager	Ongoing	Sept 2020
37. Health & Safety – continue to embed our improved focus on H&S, ensuring we are thinking Safety First . <ul style="list-style-type: none"> - Complete H&S training matrix refresher training - Continue implementation of safety action plan - Review new SSoW and undertake compliance inspections - Conduct quarterly safety walks – management team. 	General fund	Service Lead and All staff Deputy Operations Manager	Ongoing	Ongoing with monthly reports

Page 88

Current net budget (excludes Internal support charges and capital budget)	£9.2mil TBC by Finance
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East Devon District Council Workforce Profile

This workforce profile is based on information which the LGA outlines that Members should be aware of.

1. Total number of people employed at East Devon District Council:

) The total number of people employed as at 31st March 2019 was 449.25 FTE – this was within our budgeted FTE which was 477.9

2. Staffing costs a percentage of the overall revenue budget of the Council:

) 26% or 47% if you exclude £29.9m Housing Benefit payments (based on 2018/19 budget)

3. The difference between the total pay bill and total employment costs which include pensions and other added costs:

) £12,761,450 out of £17,339,490

4. The number of staff directly employed in relation to the resident population of the Council area:

The East Devon district population is now at 142,300. As at 31st March 2019 we employed 31.57 FTE employees per 10,000 population.

5. Workforce age, gender, disability, ethnicity compared to the East Devon District population:

Category	East Devon District Council	East Devon Population
Male	49.20%	52%
Female	50.80%	48%
Disability declared	3.41%	8.96%
Ethnic group not white British/ European/other	1.40%	1.59%

6. Age profile of East Devon District Council compared to the East Devon population:

Age Group	East Devon District Council	East Devon District Population
16-19	0.40%	0.8%
20-24	3.21%	3.7%
25-34	11.24%	9.20%
35-44	24.69%	9.90%
45-54	32.73%	13.73%
55-64	25.50%	14.19%
65+	2.20%	30.20%

7. East Devon District Council employment status by male / female:

Gender	Full Time Permanent	Part Time Permanent	Full Time Fixed Term	Part Time Fixed Term	Total Male / Female
Male	214	20	9	2	245
Female	137	95	9	12	253
Total	351	115	18	14	498

8. The number of posts the Council advertised in the year 2018-2019:

We advertised 108 posts in the last year; some posts were advertised twice due to ensure successful recruitment. Average cost of recruitment was £488.00.

9. The number of new starters recruited to either permanent or fixed term positions in the year 2018-2019:

Service	Number of New starters	Permanent	Fixed term
Chief Executives & Support	1	1	0
Organisational Development	2	2	0
Governance and Licensing	1		1
Housing, Health & Environment	43	32	11
Development, Regeneration and Partnership	4	4	0
Finance	9	3	6
Total	60	42	18

10. Number of leavers in year 2018-2019 and reasons for leaving:

Voluntary turnover for 2018-19 was 11.69%. There are no particular trends for leaving, we had a larger turnover as a result of retiring employees.

Reason for leaving	
Aggrieved with line manager decision	2
Career Change	2
Career Progression/ Promotion	6
Ill Health	2
Job Closer to home	1
New challenge	6
Not suited to the role	4

Personal Reasons	3
Work Stress	1
TUPE Transfer	2
Retirement	21
Unknown	4
Work Relationships	1
Total	60

11. Average basic pay of East Devon District Council employees:

The average salary of an employee at East Devon District Council is £23,373.

12. Number of officers who earn between 50k and 100k

Salary Bandings	Number of employees
£115,000 -£119,999	1
£90,000 -£94,999	1
£80,000 -£84,999	2
£70,000 -£74,999	2
£65,000 -£69,999	2
£60,000 -£64,999	4
£50,000 -£54,999	6

14. The top 5 messages arising from the most recent Council staff engagement survey.

These will be reported through the Investor in People assessment.

Service Lead - Planning, Strategy and Development
Position
Administration & Technical Officer
Administration Officer
Administration Officer (Fixed Term)
Area Building Surveyor
Assistant Planning Officer
Building Control Assistant (West)
Building Control Manager
Building Control Surveyor
Conservation Officer
Cranbrook New Community Manager
Development Control Officer (07035)
Development Delivery Project Manager
Development Manager
East of Exeter Projects Director
Economic Development Manager
Economy Practice Manager
Enforcement Officer
Estates Surveyor
Facilities Manager
Facilities Officer
Filing Clerk
Fixed Term Great Trees Project Officer
Fixed Term Habitat Mitigation Officer
Green Infrastructure Project Manager
Growth Point Communications Officer
Habitat Mitigation Officer
Habitat Regulation Delivery Manager
Landscape Architect
Maintenance Technician
Major Projects Team Leader
New Community Officer
PA to Deputy Chief Executive & Managers of the Economy Service
Planning Apprentice
Planning Obligations Support Officer
Planning Officer
Planning Policy Manager
Planning Policy Officer
Planning Support Officer
Principal Building Control Surveyor
Principal Building Surveyor
Principal Planning Officer
Principal Projects Manager
Project Manager - Simplified Planning
Project Officer (Dogs Project)
Property Records Administration Officer
Regeneration Officer
Section 106 Officer
Senior Building Control Surveyor
Senior Development Control Officer
Senior Estates Surveyor (Team Leader)

Senior Manager - Regeneration & Economic Development
Senior Planning Officer
Senior Planning Officer (Fixed Term)
Senior Property & Estates Manager
Senior Technical Officer
Support Officer (Planning Systems and Mangement Team)
Technical & Administrative Assistant
Technical Officer
Technical Support & Monitoring Officer
Technical Support Officer
Technical Support Officer (Secondment out)
Urban Designer

Number of Posts	Type:Posn
1	Permanent
1	Permanent
1	Fixed Term
2	Permanent
2	Permanent
1	Permanent
1	Permanent
5	Permanent
2	Permanent
1	Permanent
3	Permanent
1	Fixed Term
1	Fixed Term
1	Permanent
1	Fixed Term
2	Permanent
2	Permanent
1	Permanent
3	Permanent
1	Permanent
2	Permanent
1	Permanent
2	Fixed Term
1	Permanent
6	Permanent
1	Permanent
1	Permanent
8	Permanent
1	Permanent
1	Permanent
3	Permanent
1	Permanent
1	Fixed Term
1	Permanent
2	Permanent
2	Permanent
1	Permanent

1	Permanent
5	Permanent
1	Fixed Term
1	Permanent
3	Permanent
1	Fixed Term
1	Permanent