

**Agenda for Joint Overview & Scrutiny  
Committees Budget meeting – Session 1  
Wednesday, 13th January, 2021, 10.00 am**



**To: Members of the Overview and Scrutiny Committees**

**Venue:** Online via the Zoom App

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(or group number 01395 517546)  
Monday, 4 January 2021

East Devon District Council  
Blackdown House  
Border Road  
Heathpark Industrial Estate  
Honiton  
EX14 1EJ  
DX 48808 HONITON  
Tel: 01404 515616

**www.eastdevon.gov.uk**

**Important - this meeting will be conducted online and recorded by Zoom only.  
Please do not attend Blackdown House.  
Members are asked to follow the [Protocol for Remote Meetings](#)**

This meeting is being recorded by EDDC for subsequent publication on the Council's website and will be streamed live to the Council's Youtube Channel at <https://www.youtube.com/channel/UCmNHQruge3LVI4hcgRnbwBw>

Public speakers are now required to register to speak – for more information please use the following link: <https://eastdevon.gov.uk/council-and-democracy/have-your-say-at-meetings/all-other-virtual-public-meetings/#article-content>

1 Public speaking

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

2 Minutes of the previous meeting (Pages 3 - 11)

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 2021-22 (Pages 12 - 29)

Report on the draft budget proposed, as presented to Cabinet on 6<sup>th</sup> January 2021.

- 8 Key Service Plan Objectives 2021 - 22 (Pages 30 - 151)
  - a) Countryside & Leisure
  - b) Environmental Health and Car Parks
  - c) Housing
  - d) Streetscene

[Decision making and equalities](#)

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**EAST DEVON DISTRICT COUNCIL****Minutes of the meeting of Joint Overview and Scrutiny Committee held at Council Chamber, Blackdown House, Honiton on 15 January 2020****Attendance list at end of document**

The meeting started at 10.00 am and ended at 6.00 pm

**1 Public speaking**

There were no public speakers at the meeting.

**2 Minutes of the previous meeting**

The minutes of the previous meeting held on 5 September 2019 were agreed and signed as a true record.

**3 Declarations of interest**

Cllr Kim Bloxham Minute 6, Personal Interest, Member of Cranbrook Town Council

Cllr Sam Hawkins Minute 6, Personal Interest, Member of Cranbrook Town Council

Cllr John Loudon, Minute 6, Personal Interest, Member of Sidmouth Town Council

**4 Matters of urgency**

There were no matters of urgency.

**5 Confidential/exempt item(s)**

There were no confidential items.

**6 Draft Revenue and Capital Budgets 2020/21 and Key Service Objectives**

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.

The report presented the draft revenue and capital budgets for 2020/21 for consideration by this joint meeting of the Overview and Scrutiny Committee. Recommendations from this meeting would be presented to the Cabinet on 5<sup>th</sup> February 2020 when members would finalise budget proposals to be recommended to Council.

Members noted that the projected deficit was £0.7M in 2020/21 rising to £1.6M in 2021/22, giving a total deficit in the next two years of £2.3M.

At the beginning of the meeting Cllr Fabian King expressed a concern over whether Commercialisation Strategy as presented was fit for purpose. He was concerned that there did not seem to be a viable plan and that the senior management of the Council

needed to acknowledge the need to change. He considered that managing change had not been handled well or planned. He was concerned that the Council would not be able to generate sufficient income through its Commercialisation Strategy.

During discussions the following points were noted:

- There had been no significant generation of additional income by the Council.
- There was an issue of management of change by the Council.
- Need to progress the process of change.
- A Transformation Strategy had been in place for a number of years.
- Significant budget savings had been achieved over recent years in response to the reduction and removal of Government grants.
- There had been considerable thought given to the posts that were being made redundant under 'Fit for Purpose'. Systems thinking had made the way the Council worked more efficient and Development Management had seen a recent reduction in workload.
- It was acknowledged that there had been a number of proposed income generating areas that had slipped in the budget.
- The Commercialisation post was to assist Service Leads on preparing business plans but the Senior Management Team (SMT) were responsible for delivery of commercialisation initiatives.
- Why have we not invested in commercial initiatives or housing? The Council were limited by that lack of suitable property available in the district.
- If there was no money we would have no choices to take.
- Concern expressed that Council Tax had not been increased for many years previously.
- The Action Plan was weak as there was a lack of commercial income.
- Concerns about how much car park initiatives would achieve in 2021. Would like reassurances about the future.
- Would have to look at other initiatives if current ones did not bring in income.
- What would happen with Cranbrook in future years?
- The need to produce a balanced budget by being more commercially driven.
- Concern about proposals to create an alternative shopping centre to Cranbrook town centre on the outskirts of Exeter.
- There was there need for someone to drive forward a cultural change at EDDC. Concern that the £60K for commercialisation would not be spent effectively.

### **Discussion of Key Service Objectives**

#### **Countryside and Leisure service plan**

Clarification and debate covered:

- The £60K in the budget for Butts Lane play equipment was not required and should be spent elsewhere.
- Support expressed for HRA outreach programmes.
- The purchase of land at Seaton Wetlands Link project needed to be reviewed by the Overview Committee.
- Balance needed between staffing levels in the Countryside Team and the Economic Development Team.

- Wildlife Exmouth – a presentation would be prepared for Exmouth Town Council.
- What proportion of the services work was funded by EDDC and what was funded by grants? This could be sent out to members.
- The service had adopted a commercial approach and was very good at achieving grant aid funding for its work.
- Invasive foreign species in waterways was a problem and would take time to overcome.
- Praise to the service for the initiatives they were taking regarding health benefits and tourism.
- What could be done to demonstrate the benefits of the Thelma Hulbert Gallery? It was acknowledged that the Gallery Manager was very proactive.
- Sidmouth Manor Pavilion was highly valued in the community.

### **Environmental Health and Car Parks service plan**

Clarification and debate covered:

- Recruitment was underway for a Climate Change Emergency Officer.
- Work was progressing on a pilot refill drinking water scheme.
- Possibility of pursuing a money back scheme for plastic bottles.
- Need to introduce a realistic charging scheme for parking of motorhomes, particularly in Exmouth.
- Concerns over the public health aspect of water fountains, particularly possible infection by drug users. The Service Lead confirmed that anything done in this regard would be risk assessed.

### **Finance service plan**

Clarification and debate covered:

- Develop and articulate the Commercialisation Strategy.
- Support for the banded discount scheme.
- Concern that 10% of the district still could not receive adequate broadband coverage. This was a key strategy of the Council.
- Support for enabling officers to prepare plans to execute commercialisation in priority areas to deliver the Commercialisation Strategy. There was also the need to include a communication plan in this, highlighting successes, such as the levels of recycling within the district.
- There would be additional staff appointed to allow better out of hours access and security to Blackdown House.
- Include within the finance Key Service Objectives that it should 'carry out an urgent review of the Capital Strategy and Allocations Group, specifically the fitness for purpose of the climate change matrix which is used to determine the fate of applications' in light of the CSAG decision over providing open space at Brixington.
- Include within the finance Key Service Objectives wording on the commercialisation Strategy to say 'Enable officer to prepare plans to execute commercialisation in priority areas to deliver the Commercialisation Strategy'.

### **Growth, Development and Prosperity service plan**

Clarification and debate covered:

- This was a new service created from the Growth Point and Economic Development teams and the strength of the team lay in the officer team and their relationships with outside agencies.

- Two thirds of businesses in East Devon were rural and it could be considered that there was no clear rural development strategy.
- Officers should be enabled to prepare plans to deliver the commercialisation strategy.
- Concern that the SMT were unclear regarding the Commercialisation Strategy and that this needed further clarification.
- Possibility of adding an additional member of staff to look at ways to promote the development of commercial premises. There was also a need for a good quality member of staff to undertake research and grant bidding work. The budget for the service should be increased to include these two members of staff.
- There was the need to allow time for the new team to 'bed in'.
- Skypark had not so far developed as was hoped and this was due to a number of reasons.
- Lack of private development coming forward for business units and the need for the district council to deliver small business units, such as those proposed in Seaton
- 90% of businesses were smaller businesses with less than 6 employees, but not all wanted to grow bigger.
- Should look at reassessing the Local Plan and the level of housing need.

### **Governance and Licensing service plan**

Clarification and debate covered:

- Noted the two additional objectives namely - *Enable enhanced meeting management through fully utilising the Bosch equipment in the Chamber by implementing electronic voting and speaker queuing* and *'Assess options for live-streaming and / or webcasting of meetings and virtual member attendance at meetings'*.
- Possibility of commercialisation of legal services and sharing with other Council's.
- Need to look at possibility of reducing the number of Licensing pages on the website.
- Should the Monitoring Officer be a standalone role. This had been considered previously when one of the Deputy Chief Executives was also the Monitoring Officer and it was determined that there was not enough work to justify this.

### **Housing service plan**

The Chairman reminded the committees that the Housing Review Board would be examining this service plan, but welcomed any comments from Members on the general fund aspects of the plan.

Clarification and debate covered:

- Council housing was a big area to address for the Climate Change agenda.
- The stock condition survey had indicated that the cost of making the 4,200 council properties carbon neutral would be in the region of £44M, at £25K per property.
- There was a report going to Housing Review Board on proposals to fund this work.
- Where was the housing portfolio in terms of its long term plan?
- Was the HomeSafeguard service fit for purpose in terms of having up to date technology? It was acknowledged that it had been a challenge to keep

up with technology on this area, but there was an equipment upgrade in progress.

- Need to help tenants understand their conditions of tenancy better.
- In view of the effect of the Homelessness Reduction Act, would building our own accommodation be more effective. This was being explored and a HIMO in Exmouth with 8 letting rooms was being purchased.
- Would the Axminster Fairshare scheme be rolled out across the rest of the district? This scheme had worked well and the service were looking at rolling it out throughout the rest of the district.
- Possibility of looking at larger property division where possible.
- Need to look at development opportunities to enable more council housing to be built.
- Possibility of purchasing houses direct from developers should be investigated.

### **Organisational Development and Transformation service plan**

Clarification and debate covered:

- Included the aim of achieving 'platinum' standard for Investors in People, which would mean the Council being in the top 1% of Councils.
- Concern about the lack of involvement of councillors in some commercial decisions.
- Need to investigate the process through which we go through before the Council should look to buy a property as a commercial investment. The Overview Committee should be asked to investigate the way things were being done.
- Could ward members be informed before acquisitions were made?
- Possibility of reviewing the delegated powers process? A list of delegated powers would be circulated to members.

### **Place, Assets and Commercialisation service plan**

Clarification and debate covered:

- This was a new service recently established.
- Concern that the Asset Transfer policy says to 'target' parish/town councils, which could give a negative impression, and far better to refer to approach. It was noted that this policy was subject to public consultation under Careful Choices. It was acknowledged that asset devolution was important in terms of commercialisation and engagement.
- Any potential asset transfer would be considered by the Asset Management Forum.
- Is there a list of potential assets that could be sold?
- No mention of the Poverty agenda in the plan.
- The Council acquisition policy has been limited by lack of opportunity and restrictions on the council's investments.
- It was planned to start work improvements to the Honiton Swimming Pool changing rooms shortly.
- Work had started on an expansion plan for East Devon Business Centre.
- Need to establish what assets EDDC could transfer to town/parish councils.
- Town/parish councils should not be expected to take on loss making assets from EDDC
- How much had been spent on Queens Drive Phase 3, how much more needed to be spent and what would be the eventual debt?

- It was recommended that the process for assessing Commercial Investment opportunities was deferred to Scrutiny

### **Planning service plan**

Clarification and debate covered:

- Importance of encouraging small and medium size house builders. Need to reduce house buildings carbon footprint and improve room sizes and design.
- Encourage sites with planning permission to be developed.
- Importance of environmental protection and mitigation.
- Planning fees were set nationally and it was difficult to increase income. Building Control fees had recently been increased.
- Delivery of regeneration of market towns had been delayed.
- The level of the River Clyst had been rising faster than it had been in recent memory .Need to emphasis flood prevention works in any new development.
- Encourage communities to prepare a Neighbourhood Plan.
- In the Planning Service include a Key Service Objective in relation to ensuring proper Construction Environment Management Plans (CEMP) are put in place for development and then enforced robustly where necessary
- Quality of documents on the planning app needed improving. There was also the issue of the poor usability of the system. The Service Lead indicated that he was aware of these problems.
- Playing Field strategy agree to the Key Service Objective on the carrying out of a review of the Playing Pitch Strategy, but ensure that the spirit of the Strategy, once adopted, is followed at all levels within the Council.
- The council cannot insist that house builders must use its building control service to check on quality.
- Target dates in the plan needed to be updated.
- Concern about progress with GESP and whether this had been properly considered by Councillors.
- Agree to the Key Service Objective on the carrying out of a review of the Playing Pitch Strategy, but ensure that the spirit of the Strategy, once adopted, is followed at all levels within the Council.

### **Street Scene service plan**

Clarification and debate covered:

- The Blue Flag target for Seaton beach could be aligned with the town councils ambitions for seafront enhancement.
- Discretionary spend of £2M could be reduced by 10% and put into the budget headroom?
- The 70,000 property tipping point in the district had been reached and this shad resulted in a considerable increase in the waste and recycling contract cost.
- Issue of whether on street recycling needed improving upon.
- Significant cost of beach management schemes.
- Thanks to officers for moving forward the Sidmouth Beach Management Scheme.
- Need to provide Exmouth Town Council with itemised lit of work service undertakes for Exmouth Town Council.
- Possibility of providing shared community allotments in any areas of spare land.

- Honiton Butts Lane play area was underused.
- It was anticipated that the self-funded participation officer would help increase recycling rates further and increase income from recycling.

The Chairman thanked the officers involved in preparing the service plans presented to the Committees.

**RECOMMENDED by both Overview and Scrutiny Committee,**  
that Cabinet;

1. Receive greater clarification on what the Commercialisation fixed term position for 2 years (£60k pa) will actually be spent on.
2. Include within the Finance Key Service Objectives that it should '*carry out an urgent review of the Capital Strategy and Allocations Group, specifically the fitness for purpose of the climate change matrix which is used to determine the fate of applications*' in light of the CSAG decision over providing open space at Brixington.
3. Include within the Finance Key Service Objectives wording on the Commercialisation Strategy to say '*Enable officer to prepare plans to execute commercialisation in priority areas to deliver the Commercialisation Strategy.*'
4. Include two additional Key Service Objectives for Governance & Licensing namely, '*Enable enhanced meeting management through fully utilising the Bosch equipment in the Chamber by implementing electronic voting and speaker queuing*' and '*Assess options for live-streaming and / or webcasting of meetings and virtual member attendance at meetings*'.
5. In the Place, Assets and Commercialisation Service to replace the word '*target*' with '*approach*' in relation to Asset Transfer to Towns and Parishes.
6. In the Planning Service include a Key Service Objective in relation to ensuring proper Construction Environment Management Plans are put in place for development and then enforced robustly where necessary.
7. In the Planning Service, agree to the Key Service Objective on the carrying out of a review of the Playing Pitch Strategy, but ensure that the spirit of the Strategy, once adopted, is followed at all levels within the Council.
8. In the Growth, Development and Prosperity Service, include two additional posts for roles to (i) investigate ways in which the Council can promote development of commercial premises, and (ii) research and bid for grants and

**RECOMMENDED by both Overview and Scrutiny Committee to Cabinet**

9. That the draft Budget proposed on the agenda including the schemes and funding tabled in paragraph 2.13 of the report, subject to;
  - a. It being made clear that for the additional request for £323k towards the Climate Change Action Plan, this is up to £323k,
  - b. Consideration of the suitability of having a £323k fund towards the Climate Change Action Plan in light of the requests for the two additional posts in Growth, Development and Prosperity Service.

### **Attendance List**

#### **Councillors present:**

A Dent (Vice-Chairman)  
K Bloxham  
T McCollum  
K McLauchlan

J Rowland  
E Rylance  
M Chapman  
B De Saram  
C Gardner  
P Jarvis  
F King  
M Allen  
S Hawkins  
N Hookway (Chairman)  
J Loudoun  
P Millar  
M Rixson  
T Woodward

**Councillors also present (for some or all the meeting)**

J Bailey  
K Blakey  
S Bond  
B Ingham  
G Jung  
A Moulding  
P Arnott  
D Barrow  
D Bickley  
F Caygill  
P Faithfull  
P Skinner  
I Thomas  
E Wragg  
T Wright  
H Parr

**Officers in attendance:**

Simon Davey, Strategic Lead Finance  
Andrew Ennis, Service Lead Environmental Health and Car Parks  
Ed Freeman, Service Lead Strategic Planning and Development Management  
Amy Gilbert-Jeans, Service Lead Housing  
John Golding, Strategic Lead Housing, Health and Environment  
Henry Gordon Lennox, Strategic Lead Governance and Licensing  
Susan Howl, Democratic Services Manager  
Christopher Lane, Democratic Services Officer  
Charles Plowden, Service Lead Countryside and Leisure  
Karen Simpkin, Strategic Lead Organisational Development and Transformation  
John Symes, Finance Manager  
Mark Williams, Chief Executive  
Tim Child, Service Lead - Place, Assets & Commercialisation  
Andrew Hancock, Service Lead StreetScene  
Sarah Jenkins, Democratic Services Officer  
Andrew Wood, Service Lead - Growth Development and Prosperity

**Councillor apologies:**

V Ranger  
J Whibley

I Chubb  
S Chamberlain  
I Hall  
M Hartnell  
V Johns  
A Colman

Chairman .....

Date: .....

Report to: Cabinet

Date of Meeting 6 January 2021

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

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## Draft Revenue and Capital Budgets 2021/22

### Report summary:

This report presents the draft revenue and capital budgets for 2021/22 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 Cabinet on 3<sup>rd</sup> February 2021 when members will finalise budget proposals to recommend 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 a balanced budget and to levy a Council Tax for 2021/22

Officer: Simon Davey – Strategic Lead Finance [sdavey@eastdevon.gov.uk](mailto:sdavey@eastdevon.gov.uk)

John Symes – Finance Manager [jsymes@eastdevon.gov.uk](mailto:jsymes@eastdevon.gov.uk)

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Portfolio(s) (check which apply):

- Climate Action
- Coast, Country and Environment
- Corporate Services and COVID-19 Response and Recovery
- Democracy and Transparency
- Economy and Assets
- Finance

- ☒ Policy Co-ordination and Regional Engagement
- ☒ Strategic Planning
- ☒ Sustainable Homes and Communities

**Financial implications:**

Financial details are contained within the report

**Legal implications:**

No legal implications arise which require comment.

**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. The Council is committed to reducing its carbon net emissions to zero by 2040 and resources have been factored into the budget to meet this priority.

**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**

[2021/22 Draft Revenue and Capital Budget Book](#)

[Notes on Spending Review 2020](#)

[Financial Plan 2021 -2031 \(item 217\)](#)

Additional spending items not presented previously (included in draft budget) – further information:

[Seaton Wetlands Ranger](#)

[Recycling & Waste Team Leader Post](#)

[Streetscene Business Support](#)

[RNLI Extended funding](#)

**Link to [Council Plan](#):**

- ☒ Outstanding Economic Growth, Productivity, and Prosperity
- ☒ Outstanding Council and Council Services

## 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 3<sup>rd</sup> February, along with any comments from the business community. At this meeting members will be required to recommend to Council a budget and the Council Tax requirement for 2021/22.
- 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 and reflect where possible the recently adopted Statement of Intent.

## 2. General Fund Budget

### The Overall Financial Picture

- 2.1 Council funding from Government has moved away from general support, namely the Revenue Support Grant, for District Councils particularly income to support the cost of services is met through Business Rate income, New Homes Bonus Grant (NHB), Council Tax and the Councils' own income raising activities. It is likely that NHB will be completely phased out thereby increasing the need for the Council to utilise its own income activities.

The Government Spending Review (SR20) on the 25<sup>th</sup> November 2020 set out departmental budgets for 2021/22, this included allocations to the Ministry of Housing, Communities & Local Government (MHCLG). A briefing note prepared for members at the time can be found here: [Notes on Spending Review 2020](#)

- 2.2 This is followed by individual authority allocations through the 2021/22 Local Government Finance Settlement, which was announced on 17<sup>th</sup> December. As a result of the pandemic, this is a one-year spending round put on hold planned reforms at least for another year. Changes to both the local government funding formula and the business rate retention scheme are now assumed to take place in 2022/23, but this has not been confirmed.
- 2.3 As projected in the Council's Financial Plan this has delayed the significant financial deficit resulting from those reforms. Details of the Council's Financial Plan which contains the Medium Term Financial Plan (MTFP) can be found here [Financial Plan 2021 -2031](#)
- 2.4 Turning to the 2021/22 projected budget deficit of £0.7m identified in the MTFP this arises from external factors; rising costs through the pay award, effect of inflation and additional cost pressures through homelessness, an increase in the recycling and refuse staff costs and a decrease in recyclable income, local plan costs and other increasing demands on our services.
- 2.5 The preparatory work in developing savings and additional income to bridge the projected deficit to produce a balanced budget for 2021/22 has been considered and agreed with the Budget Setting and Capital Allocations Panel and endorsed by Cabinet. Details were also considered by the Overview and Scrutiny Committees. An update on these proposals are covered in paragraph 2.10 of this report identifying those that have now been included in the draft budget, on the assumption they are adopted, enabling the ability **to present to members proposals for a balanced budget in 2021/22.**

- 2.6 The processes of completing the detailed draft budget for 2021/22, working from the base up inevitably gives a different position to that calculated in the MTFP, which is prepared at an earlier stage and at a much higher level. It is also prepared before key Government announcements. The MTFP continues to prove to be a good estimate and guide in the preparation of the Council's annual budgets.
- 2.7 **The draft budget proposed for members' to consider is balanced (expenditure met by available income), resources have been aligned to enable investment in desired areas.**

#### Draft Revenue Budget 2021/22

- 2.8 A summary position of the General Fund draft budget is given below. Further details are contained in the Budget Book linked to this report showing the current budget, the draft budget proposed for 2021/22 alongside variation between years and other points of detail to inform members.

The Budget Book provides a summary of the services we operate, the assets, resources involved in each area and portfolio graphs. 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.

<b>General Fund Revenue Budgets 2021/22</b>					
<b>Portfolio Budget - Net Expenditure</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Variation</b>	<b>%age Change</b>	<b>Notes</b>
Corporate Business	136,690	152,640	15,950	12%	
Corporate Services	1,591,502	1,728,601	137,099	9%	
Economy And Regenrtn Portfolio	248,441	364,010	115,569	47%	1
Environment Portfolio	1,849,408	1,585,734	-263,674	-14%	2
Finance	1,704,679	1,599,050	-105,629	-6%	3
Strategic Development & P'Ship	2,184,236	2,297,590	113,354	5%	4
Street Scene Portfolio	10,065,334	10,324,690	259,356	3%	5
Sustainable Homes & Communitie	617,150	767,940	150,790	24%	6
<b>Portfolio Totals</b>	<b>18,397,440</b>	<b>18,820,255</b>	<b>422,815</b>	<b>2%</b>	
Reversal of Capital Charges (Depreciation)	-2,797,480	-3,057,560	-260,080	9%	
<b>Portfolio Totals Net of Capital Charges</b>	<b>15,599,960</b>	<b>15,762,695</b>	<b>162,735</b>	<b>1%</b>	
Interest Receipts (Net of investment management fees)	-856,780	-426,750	430,030		
Interest Payable	300	300	0		
PWLB Interest & Principal Repayments	481,870	427,130	-54,740		
<b>Net Expenditure</b>	<b>15,225,350</b>	<b>15,763,375</b>	<b>538,025</b>	<b>4%</b>	
<b>Government Grants</b>					
New Homes Bonus contribution	-1,500,000	-1,500,000	0		
Rural Services Delivery Grant	-225,590	-225,590	0		
Savings Target	-70,000	-63,345	6,655		
<b>Use of Reserves</b>					
Use of Collection fund surplus	-122,000	0	122,000		
Earmarked Reserves	-305,330	-134,230	171,100		
Use of General Fund Balance for elections	0	0	0		
Use of General Fund Balance	0	0	0		
<b>Budget Requirement</b>	<b>13,002,430</b>	<b>13,840,210</b>	<b>837,780</b>	<b>6%</b>	
Revenue Support Grant	0	0	0		
Business Rate Baseline Funding	-2,674,930	-2,720,660	-45,730		
Business Rate Retention Inflation Uplift	-1,500,000	-2,000,000	-500,000		
Council Tax Support Grant paid to Parishes	0	0	0		
Parish Support Reserve	0	0	0		
<b>Council Tax Requirement</b>	<b>8,827,500</b>	<b>9,119,550</b>	<b>292,050</b>	<b>3%</b>	

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

1. Additional resources in Economic Development Team.
2. Assumed increase of £300k in car park income.
3. £30k reduction in payment to Cranbrook Town Council as per agreement, Communities together funding was closed in an earlier year and budget no longer required for outstanding payments – budget reduction of £70k.
4. Main variation being additional resources in Planning Policy
5. Increase in Recycling and Refuse budgets; £209k reduction in recyclables income and £78k in additional contract payments previously approved.
6. Mainly additional Homelessness costs.

- 2.9 The budget has been prepared on the basis of continuing to provide existing services without any reductions, considering the financial pressures this is a significant achievement. 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.
- 2.10 The actions agreed in principle by members to make savings/increase income in preparing the draft budget is given below. Items included in the draft budget are where there is high level of certainty on deliverability, or they will be considered at the time of setting the budget. Items have also been re-profiled to 2022/23 onwards, or considered not achievable as indicated below.

<b>Savings/Increased Income – Actions endorsed by members to prepare a balanced budget.</b>	<b>2021/22 Draft Budget position £000</b>
<p><b>“Fit for Purpose”</b></p> <p>Details are uncertain so not prudent to include in the draft budget.</p> <p>However the MTFP assumed a pay award increase across the board at 2%, it is likely the Local Government Pay Award will follow announcements in the Spending Review which generates a saving of £218k</p>	218
<p><b>Other areas</b></p>	
<p>Street Scene potential to increase event income for existing assets</p>	20
<p>Property Investment (£300k commercial + £150k District Benefits)</p> <p>£50k net income now in base budget. Investment fund to be reappraised in light of market conditions, new borrowing restrictions and a change in administration priorities.</p>	Future year consideration
<p>StreetScene - Right Toilets in Right Place - £200k</p> <p>Reports to be presented for member consideration</p>	Future year consideration
<p>StreetScene - Revert maintenance on private bowling clubs - £60k</p> <p>Report to be presented for member consideration</p>	Future year consideration
<p>Car Park Income Initiatives - £425k</p> <p>Car Park TAFF - recommendations assumed adopted Further recommendations to be considered for future budgets.</p>	300

Commercialisation of existing services	50
Home safeguard – assume £50k in 2021/22, but actions do need progressing.	
Handyperson Service – to be considered further £20k	
Housing Company - £25k and future year income.	-
Market conditions have changed, the previous strategy had not worked and new administration have clarified additional social housing is the key priority which the Housing Company would not be the right delivery model.	
Efficiencies and rewilding in Grounds Maintenance - employment of agency during summer period ceased	70
<b>Total</b>	<b>600</b>

2.11 The draft budget includes key areas that aligns to the Council's **new Statement of Intent**;

- £323k is included for a new allocation towards **Carbon Reduction** measures. A monitoring report of actions against spend in the current year and the plan for 2021/22 needs to be presented to Cabinet. This includes a Service Lead position which is currently vacant.

A report is contained on this agenda relating to a potential district heating investment. This will come back as a formal investment proposal but importantly it is aiming to meet three main objectives; return, carbon savings and social benefit in terms of helping with fuel poverty.

- To further help with addressing **Poverty**, external funding has been obtained for a new position of a Financial Resilience Officer to work within the Revenues and Benefits Team. Also with the appointment of new Benefits Manager the post has been re-designed to include a significant focus on anti-poverty measurers.

A number of services do provide existing support ranging from public health initiatives to health and wellbeing activities. Specific funding includes the continuation of £120k funding of money advice to assist residents of East Devon. Members recently agreed the continuation of the improved Council Tax Support scheme which is currently costing £8.5m (£595k to EDDC) as a reduction in council tax income. A hardship fund (£180k) funded from Defra and the County Council has been established to support those residents in urgent need; this assists in meeting essential costs needed urgently, the fund works alongside the discretionary council tax and rent support schemes with the same officer helping with residents through the process. At the same time financial resilience work is undertaken to provide more sustainable support to individuals and families of a lasting nature. Discussions are in progress with Department of Work and Pensions over project funding to support this work further and to determine what support can be given to the Community and Voluntary Sector in the District.

The additional economic development resource will have a people focused role; a key part being addressing redundancy situation and potential worklessness.

Services have also been administered a range of grants for business and individuals during the pandemic. The Government has also announced in the Settlement an allocation to implement a Council Tax Support Scheme along the lines implemented in the current year; those on low income receiving a relief against their Council Tax Bill.

Further initiatives are likely to come from the Poverty Panel and cost implications will have to be considered as details are formed. Members may have to consider in year supplementary estimates to support these outcomes.

- Additional **Social Housing** is being driven further as a key priority for the Housing Revenue Account and additional support is being put in place through a part time post (to be funded from the HRA) in the Property and Estates Team to help facilitate this work.
- The Statement of Intent sets out an ambitious vision for the continuing investment into the Council's cultural programme. The ambition is to develop the District's significant potential of arts, entertainment, culture and natural environment in terms of developing and regenerating the local economy and providing the focus for the Council's tourism work. The budget for this area for 2021/22 will need to be aligned to ascertain how best to achieve this goal.
- Additional resources have been accommodated in the draft budget to address specific issues, with external funding being sought where possible. These have been approved in previous reports to members, or if new proposals and unfunded a link is provided to this report for further information:
  - Two additional planning posts to support the Local Plan process – previous report presented. £93k included in draft budget, part funded from planning reserves in 2021/22.
  - Inclusion of a budget for an ecologist position or the purchase of expertise when required. This is as a consequence of bio-diversity net gain requirement introduced in planning legislation. £50k included in draft budget.
  - Two economic development officers (2 year fixed contract) to support businesses and residents in the District – previous report presented. £86k included in draft budget, funded from Business Rates Reserves.
  - Additional support for the democratic services – previous report presented. £34k included in draft budget.
  - Dedicated Seaton Wetlands Ranger – details in linked papers £28k included in draft budget.
  - Additional support in the administration of Section 106/Community Infrastructure Levy – recommendation coming from Internal Audit (SWAP) report being presented to members. £30k included in draft budget funded from related income.

- Additional resources for pest control service and Environmental Health Team in the district. £68k included in budget, funded from associated additional income raised.
- Recycling and Waste Team Leader Post – Details in linked papers. £41k included in draft budget.
- Additional support in the Streetscene Business Support Team – Details in linked papers. £13k included in draft budget.
- RNLI extended cover at Exmouth – Details in linked papers. £5k included in draft budget
- Additional staff resource in Homelessness Team; temporary post in budget made permanent and additional post added – previous report presented. Additional £32k included in budget.
- A data analyst (2 year fixed term contract) working with Strata but an in-house resource to pull together data from differing systems and services in the Council to prepare management dashboards both for members and services. This will lead to efficiencies in relation to time taken currently to manually pull information together but also will provide better information which can help identify efficiencies and focus resources in the right place.

This is in line with positions in place at Exeter City Council and Teignbridge District Council. £32k included in draft budget to be funded from the Transformation Reserve.

## 2.14 Council Tax

The draft budget, in line with the MTFP, assumes the Council will increase the Council Tax for 2021/22 by £5 a year. This gives a precept for the Council of £9,119,550 raising the current annual council tax charge from £146.78 to £151.78 for a band D property a year, a 3.4% increase.

This is based on the Council Tax Base of 60,084 band D properties; a reduction of 50 compared with the current year. Normally there would be an annual growth in the tax base of closer to a 1,000 band D properties a year. The reduction results from of a lower collection rate from 99% to 98.3% and an increase in Council Tax Support with the effect of reducing the taxbase by 609 band D equivalents compared with the previous year.

Government announced on 17<sup>th</sup> December the Council Tax Referendum Levels - the increases above which would trigger a referendum. For shire districts this will be 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.

## 2.15 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 of the Balance at current year end is at the bottom of this range.**

**There are however some key risks in the budget that need to be highlighted to members that could require funding, and if so would normally fall to the General Fund Balance in 2021/22:**

➤ **Implications of Covid-19**

The income from fees and charges and expenditure budgets have been set in the main ignoring the financial implications we have seen through the pandemic.

Income has return fairly quickly since the initial lockdown period including during the periods of where was saw further restrictions. The Government has extended its income loss guarantee scheme (covering 75% of losses after the first 5% loss) through to the end of June 2021. It is also to introduce arrangements to assist Councils with loss Council Tax and Business Rate Income as result of Covid-19.

**The Government spending review in addition to income protection measures for Local Authorities does include amounts for additional Covid-19 grants to local authorities in 2021/22 to assist with any continuing costs. This has now been confirmed for EDDC at £616k**

**Therefore loss of income or costs associated with the continued impact of Covid-19 is considered at this stage to be mitigated with the funding provided by Government.**

➤ **Income generation/saving proposals – Car Park Income**

A key assumption in the draft budget is additional income of £300k is to be obtained from car park revenue. If Council do not approve this proposal then the loss in the draft budget would have to be made good from alternative means or met from Balances.

If Council agree to increase the charges but delay the introduction, as not wanting to introduce during, or shortly after, a pandemic; then the cost if necessary could be met from Balances or alternative funding for part of or up to a year.

If the decision is not to increase charges at all, then it would be prudent to find the difference in budget reductions for the 2021/22 budget as the base budget going forward would have this as an ongoing deficit. This would not be good financial management and makes further budget setting for the Council even more difficult than the positioned outlined in the MTFP.

➤ **LED**

The Council have agreed an additional subsidy of up to £1.3m to LED in the current financial year to address the significant loss of income they have seen through Covid-19. It was hoped that this additional subsidy would in significant part be met from Government funding as is the case with In-House leisure services. The separate claim process (National Leisure Recovery Fund) has allocated a sum of £280k for EDDC to claim against!

For 2021/22 onwards LED had signalled before the effects of Covid-19 that they may be looking to request an increase in their Service Level payment which is due for review in next year's budget. The draft budget has maintained the subsidy payment at the same level as the current year at £898k as no commitment or details have been agreed on this aspect.

Very recent discussions through the newly formed LED Forum have consider initial indications from LED of their required increase, in order to maintain existing services going forward; this being in the order of £296k to £673k depending how increases are phased. This rising cost is clearly a position the Council cannot afford, which LED understand as the Council understands their position. Further discussion and options are being prepared for further debate through the Forum, along with the appointment of independent expert advice. Recommend outcomes will be reported back to Cabinet and Council as details progress.

➤ **Current policy/work streams implications not concluded in draft budget at this point in time**

There are currently ongoing discussions/meetings which have not concluded in time to determine the implication on next year's budget and no provision has currently been made. The areas being:

- Queens Drive Open Space – The base budget of £50k has been rolled into next year's draft budget but a number of new proposals are being considered but have yet to be concluded and costed.
- The Poverty Panel are still meeting and it's likely that recommendations will be made, no allowance for additional spend has been included in the draft budget over and above existing actions at this time. A theme emerging is the support required to third party organisations who support our residents. The Council needs to be clear on what's within its remit and capacity to support and ensures it uses its influence to lobby or work with others where issues are outside of its direct control. A District Council will never have the resources to deal with poverty alone.
- A Management Review has been announced that will be the subject of a report to Cabinet. This is likely to require a budget that has not been factored in at this stage. This could be met from the Transformation Fund if approved by Council.

➤ **Brexit**

Direct implications of Brexit are likely to be the effect on our main contractors, discussions are taking place on the possible delay of materials and parts and how best this can be managed.

The effect on residents and business is likely to add to the existing difficult position as result of Covid-19 with a further increase in demand for services. Again there has been a request to Government signalling that Local Authorities may need additional support and funding to deal with issues that may arise.

The effects of increasing Council Tax Support Claims and a reduction in Council Tax Collection has been factored into the budget. Some additional resource have been included in Revenues and Benefits and Economic Development areas and work streams are being planned to support both residents and business. A loss of business rate income is a concern but in the way income flows to the Council in accounting terms this likely to have a greater impact in 2022/23. Additional Economic Development resources will be working with businesses to help to mitigate the impact.

**Should any of the above require monies to be met from the General Fund Balance this could take the Fund below the acceptable level.**

**The settlement included a new grant - Lower Tier Service Grant Allocation (LTSG). This is a one off grant for 2021/22 for District Councils to help with services such as homelessness, planning, recycling and refuse collection and leisure services – the areas we have identified as cost pressures. EDDC allocation is £700k. It is a general grant so not ring fenced to these areas but the Government is aware of particular pressures for Districts.**

**This additional grant had not been signalled prior to the announcement on 17<sup>th</sup> December and is very welcome against the pressures identified above. It is proposed this sum is held to mitigate the risk of costs arising from the above and other unknown cost pressures in 2021/22.**

## **2.16 Business Rates**

The 2021/22 budget uses the Government's funding calculation at £2.7m as the income to be derived from Business Rates; to this an additional £2m 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.

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

The government intention is to end the NHB scheme, in 2020/21 the Council received £3.6m through this grant. The grant for 2021/22 is £2.5m, the draft budget uses £1.5m of this to support the General Fund with 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 this will be directed to the General Fund.

## **Budget Strategy for future years**

2.18 The recently adopted Financial Plan 2021 – 2031 has informed the balancing of the 2021/22 budget. Work now needs to begin on future year budgets taking into account a new Council Plan being formulated over the coming months. There is currently a projected funding gap of £4.3m up to the next District election (2023/24), with the assumed change in funding of Business Rates and NHB accounts for £3.1m of this shortfall.

General Fund	2022/23 £000	2023/24 £000	Total
<b>MTFP Budget Shortfall</b>	3,010	1,243	4,253
<i>Change in Business Rates &amp; NHB</i>	2,278	822	3,100
<i>Underlying MTFP shortfall – service costs increasing above income generation</i>	732	421	1,153

The changes in funding are uncertain in terms of extent and timing and although likely to be implemented to a degree or to its full extent it puts the Council in a precarious position of having to make significant savings and likely service reductions without being certain on the level and timing of savings required.

The adopted Financial Plan proposed that the funding gap is addressed in terms of the underlying MTFP shortfall at this stage and although plans should be considered for the larger deficit actions are held until there is clarity on timing and extent.

To mitigate and de-risk this approach the Council approved a new reserve from additional business rates received in 2019/20 (details contained in 2019/20 Outturn Report to Cabinet on 30/9/20) of £2m. This reserve to be used to mitigate and de-risk the implications of the Government funding changes until the outcome is known and can be planned for appropriately. Having such a reserve can then buy time, if required, to fund a sudden fall in funding whilst the Council reshapes its budget, but at a time and to a degree that's required instead of progressing at this point when there are so many uncertainties.

## 2 Housing Revenue Account Budget

### The Overall Financial Picture

2.1 The Housing Revenue Account (HRA) is underpinned and influenced by a business plan, this plan needs a refresh which has been delayed with other work commitments. The revised Plan needs to:

- Undertake a full conditions survey to inform future programme costs.
- Consider the implication of the new maintenance contract.
- Reflect additional work on asset management planning and compliance requirements,
- Consider the end of rent reductions.
- The implication of Universal Credit,
- Reconsider the debt level and use of Right to Buy Receipts linked to future development ambitions, and
- The implications of the climate change action plan.

This work is progressing for inclusion in the 2022/23 budget, the picture for the draft 2021/22 budget is very much stand still in that it continues to invest in our existing properties at a similar level; it provides an acceptable surplus which will need to be prioritised between competition demands:

- The purchase programme to counteract the impact of continuing Right to Buy (RTB) sales and the development ambitions to significantly add to our stock/social housing. This is a key priority in the Statement of Intent.
- To ensure new compliance requirements are met.
- To implement the carbon reduction actions.

2.2 In accordance with central government policy, the increase in any individual tenants rent is limited to inflation + 1% for the forthcoming financial year. Inflation is taken as the Consumer Price Index (CPI) rate at the prevailing rate for September 2020, which was official registered at 0.5%. The draft budget assumes an increase in Council House rents of 1.5% with a factor included for a reduction in stock numbers and voids giving £17.8m, an increase of £0.264m. The average house rent is currently £82.17 per week with 4,184 dwellings. There is 727 garages with a current rent of £15 per week, no increase is proposed.

#### Draft Revenue Budget 2021/22

2.3 The budget book details the draft estimates for 2021/22.

2.4 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 2021/22 draft budget maintains significant sums for:

- Major repairs totalling £4.2m covering new doors, boilers, kitchens and bathrooms, including change of tenancy expenditure, replacement of wooden fascias with uPVC and roof replacements.
- Day to day repairs, programme maintenance and one off works totalling £4.3m.

HRA BUDGET SUMMARY by SERVICE LINE & ACCOUNTING TYPE			2020	2021	Variance
			£	£	£
Rep Cat 1	Rep Cat 2	Rep Cat 3			
1 INCOME	1 Gross Property Rent inc Garages	1 Gross Property Rents	-17,567,740	-17,831,260	-263,520
		2 Garage Rents	-425,530	-336,180	89,350
	2 Other Income	1 Other Income	-542,120	-603,680	-61,560
<b>1 INCOME Total</b>			<b>-18,535,390</b>	<b>-18,771,120</b>	<b>-235,730</b>
2 EXPENDITURE	1 Repairs And Maintenance - General	1 Responsive Maintenance	1,862,440	1,953,350	90,910
		2 Annual Programmed Maintenance	1,098,260	1,033,300	-64,960
	2 Repairs And Maintenance - Special	1 Compliance	318,050	790,050	472,000
		2 Other	859,100	560,730	-298,370
	3 Supervision And Management	1 Supervision And Mgt General	4,275,600	4,418,290	142,690
		2 Supervision And Mgt Special	1,738,360	1,994,300	255,940
	4 Other Expenditure	1 Other Exp non Sewerage	227,900	231,700	3,800
		2 Sewerage	54,230	54,390	160
	5 Capital Charges & Bad Debt	2 Reval Deprn and Impair	950,420	950,420	0
		3 Major Repairs Expenditure	3,876,000	4,226,690	350,690
<b>2 EXPENDITURE Total</b>			<b>15,260,360</b>	<b>16,213,220</b>	<b>952,860</b>
3 FINANCING	1 Interest on Balances	(blank)	-39,000	-23,700	15,300
	2 Loan Principal & Interest repayments	(blank)	2,503,900	2,547,440	43,540
	3 Other	1 Gain on Disposal	-3,161,910	-3,161,910	0
		2 Loss on Disposal	2,001,980	2,001,980	0
		4 Other	-10	-10	0
	4 MIRS	1 Rev Gain on Disposal	3,161,910	3,161,910	0
		2 Rev Loss on Disposal	-2,001,980	-2,001,980	0
		3 Rev Rev, Dep & Impair	-950,420	-950,420	0
		5 Cont to Capital	830,000	0	-830,000
<b>3 FINANCING Total</b>			<b>2,344,470</b>	<b>1,573,310</b>	<b>-771,160</b>
<b>Grand Total</b>			<b>-930,560</b>	<b>-984,590</b>	<b>-54,030</b>

## 2.5 Main Variations to highlight:

The Net movement on the budgeted HRA surplus is an overall increase of £54k to £0.985m

Income increased by a total of £254k year on year;

- The predominant driver of the increase is rent increase £264k.
- These were partially offset by a decrease in forecast income from garages (-£90k) due to unrentable units and a reduction in interest income as a result of the current and forecasted continued suppression of interest rates.

Expenditure increased by £200k year on year;

- Although the allocation of expenditure on premises has shifted year on year to meet demand, incorporating the catch up work required due to COVID restrictions, the total budgeted expenditure remains materially consistent. The primary driver of the annual increase is within employee costs as new roles are required to meet the demands of the service, notably within the Landlord Services area with the appointment of a Mental Health officer and within the Asset and Property team with the appointment of a Climate Change officer.

2.6 The HRA draft budget currently shows a surplus of **£0.985m**; 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 additional housing and climate change measures. Reports on priority and proposed actions to be considered will be presented to the Housing Review Board through 2021/22.

- 2.7 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 2021/22. There is an additional £1.6m being held in the HRA debt Volatility Fund which remains unchanged.
- 2.8 The draft HRA budget will be reviewed by the Housing Review Board (HRB) on 21<sup>st</sup> January 2021.

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

- 2.9 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 meet carbon reductions priorities whilst keeping the HRA Reserves within the adopted levels.
- 2.10 The intention is revised Business Plan will be prepared in 2021/22 for approval through the HRB, Cabinet and Council.

## **3 Capital Programme**

### **The Overall Financial Picture**

- 3.1 The draft Capital Programme for 2021/22, after in year available resources are used, gives an overall funding need of £1.980m. 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 2021/22 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 Budget Setting & Allocation Panel (BSCAP) who met on 1<sup>st</sup> December 2020 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 presented to Cabinet.
- 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, service provision and 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 2021/22

3.5 The attached booklet details the draft capital programme for 2020/21 to 2024/25; 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	2020/21	2021/22	2022/23	2023/24	2024/25
	Budget	Budget	Budget	Budget	Budget
	£	£	£	£	£
Net Expenditure to be Financed (GF & HRA)	20,589,634	7,965,240	4,691,555	4,692,695	5,125,115
<b>Adjust for unused income from grants/contributions:</b>					
	20,589,634	7,965,240	4,691,555	4,692,695	5,125,115
<b>Financing:</b>					
<b>General Fund Capital Receipts</b>	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
<b>Section 106 Funding</b>	0	0	0	0	0
<b>GF Grants</b>	0	0	0	0	0
<b>Use of GF Capital Project reserves</b>	0	0	0	0	0
<b>GF Revenue Contributions to Capital Funding</b>	0	0	0	0	0
<b>HRA funding</b>	(4,906,000)	(4,906,000)	(4,906,000)	(4,906,000)	(4,906,000)
<b>New Homes Bonus Funding</b>	(2,146,542)	(978,938)	0	0	0
<b>Net (internal borrowing) / Transfer to Capital Reserves balance</b>	(6,152,092)	(1,980,302)	314,445	313,305	(119,115)
<b>GF Loans/Internal Borrowing</b>	(13,437,092)	(1,980,302)	314,445	313,305	(119,115)
<b>Total Funding</b>	(20,589,634)	(7,965,240)	(4,691,555)	(4,692,695)	(5,125,115)
<b>Shortfall / (Surplus)</b>	0	0	0	0	0

3.7 The draft capital budget for 2021/22 totals £7.965m (net of direct grants), schemes are detailed in the budget book.

3.8 NHB monies is helping to fund the capital programme in 2021/22 by £0.979m but no funding is expected in 2022/23 as 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 2021/22 draft budget are detailed in the budget book for members' information.

## **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 2021/22 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 2021/22. Particular risks have been highlighted in 2.15 of the report which could affect the level of the General Fund Balance. Adverse financial implications resulting from these risks will be brought to members' attention and decisions on reducing expenditure or the use of available Balances/Reserves will need to be determined.

## **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 2020/21, Council Tax levy and Council House Rents.
- 6.4 A Capital Strategy is required to be approved by Council annually to 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 2021.

## Service Plan key service objectives for 2021-22 by services

Some objectives are being carried forward from 2020/21 which were not delivered as service areas focused on dealing with the pandemic.

The full service plans 2021/22 are published on our website - <https://eastdevon.gov.uk/council-and-democracy/strategies-policies-and-performance/our-plans/service-plans/>

### Countryside & Leisure Service

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<b>1) A greener East Devon (to include any climate change objectives)</b>				
<b>1. Delivery of Wild Honiton project</b> as a local Nature Recovery Network pilot: <ul style="list-style-type: none"> <li>• Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements;</li> <li>• Develop new volunteering opportunities;</li> <li>• Develop links to Honiton’s GP referral and social prescribing programme;</li> <li>• Activate discussions with neighbouring landowners to improve access and circular walks.</li> <li>• Develop engagement activities including art and activity trails and link green spaces with town centre through these trails.</li> </ul>	EDDC funds & S106 funding  HLF bid 2021	Service Lead  Countryside Engagement and Participation  Honiton Town Council	April 2021	March 2023

<p><b>2.</b> The whole Service to contribute to the East Devon’s Public Health Plan and improved health and wellbeing through:</p> <ul style="list-style-type: none"> <li>Established projects delivering health benefits such as Wild Honiton &amp; Wild Exmouth projects, THG outreach programme (funded by Arts Council) and Sport England’s Connecting Actively to Nature</li> <li>Deliver our corporate health and safety training to all staff and ensure we keep our staff safe at work promoting a safety first culture.</li> </ul>	EDDC budget	All Countryside & Leisure teams	April 2021	Ongoing
<p><b>3. Wild Exmouth Heritage Lottery Fund</b> year 3 to deliver:</p> <ul style="list-style-type: none"> <li>Design and deliver Green Space map for each household in the town. Install 4 interpretation boards of this map in key green spaces.</li> <li>Grow the ‘My patch for Nature’ campaign to increase pledged wild space to 2000 sq. metres across Exmouth.</li> <li>Deliver 8 new events and engage 1000 people.</li> <li>Sow and cultivate 2 new wildflower areas</li> <li>Establish pocket tree planting and identify additional areas for Community Tree Planting in Urban environment.</li> <li>Complete second phase of Artist in Residence’s Tree and Orchard Trail, developing 2 more Orchard Locations and provide grafting and pruning workshop for volunteers.</li> </ul>	Exmouth Town Council East Devon DC Heritage Lottery Fund	Countryside Team Leader (People)	April 2021	March 2022
<p><b>4.</b> Countryside volunteer development programme 2021/22:</p> <ul style="list-style-type: none"> <li>Creation of a new volunteer group in partnership with natural England at the Undercliffs National Nature Reserve</li> <li>Creation of a new Wild Honiton volunteer group to help manage green spaces in town</li> </ul>	Countryside budget	Countryside’s Engagement & Participation Officer	April 2021	On going

<ul style="list-style-type: none"> <li>Continue development of new volunteer wetlands warden role and restart paused roles across the team as Covid restrictions ease.</li> </ul>				
<p><b>5. Year 3 of the Sport England Connecting Actively to Nature fund</b> will deliver:</p> <ul style="list-style-type: none"> <li>Develop a further pilot (third stage) with Active Devon for over 55s: Wild swimming x 2 towns TBC along with Outdoor Club in Exmouth. Work with over 50 people and attract funding of £5000.</li> <li>Agree additional funding model and restart Seaton Wetlands Outdoors Club. Attracting additional £1000 of income.</li> </ul>	Sport England's Connecting Actively to Nature fund	Countryside Team Leader (People)	April 2020	March 2021
<p><b>6. Deliver the Sheep's Marsh inter tidal habitat scheme:</b></p> <ul style="list-style-type: none"> <li>Secures and utilises EA capital funds</li> <li>Creates 62,200 m2 of salt marsh habitat</li> <li>Creates additional 150m metres of public access</li> <li>Delivers new improved habitat for wildlife, increasing visitor interest in the south of the site</li> </ul>	Environment Agency capital funds	Countryside Team Leader (Sites)	April 2021	March 2022
<p><b>7. Creation of a new Tram Halt</b> 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"> <li>Additional 10K visitors p.a to Wetlands;</li> <li>Additional 1km of access for all infrastructure as part of commitment to visitors with mobility issues.</li> </ul>	Heritage Lottery Funds	Seaton Tram Service Lead Countryside Team Leader (Sites)	March 2021	June 2021
<p><b>8. Deliver new visitor infrastructure to Seaton Wetlands</b> to enhance visitor experience and monetise the increased footfall:</p> <ul style="list-style-type: none"> <li>Creation of a café offer – concessionary arrangement (Black Hole Marsh hub)</li> </ul>	EDDC capital funds	Service Lead, 2 Countryside Team Leaders	April 2021	March 2022

<ul style="list-style-type: none"> <li>• Installation of contactless payment points and car park machine for donations</li> <li>• Resurface and reimagined car area for visitor information/welcome</li> <li>• Increased septic tank capability for public toilets</li> </ul>				
<p><b>9.</b> Countryside Sites team to maximise grant drawdown for applicable Local Nature Reserves:</p> <ul style="list-style-type: none"> <li>• Collaborative work with AVDCS at Holyford Woods LNR to manage woods – set up a new natural regen project, continue Dormice monitoring project, improve habitat for Devon Greater Horseshoe Bat project and utilise wood products for charcoal initiative.</li> <li>• 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.</li> <li>• Secure Higher Level Stewardship funds at Knapp Copse LNR to deliver habitat and access improvements.</li> </ul>	<p>Axe Vale &amp; District Conservation Society Fund</p> <p>Defra's Higher Level Stewardship grant</p> <p>Holyford Woods Trust Grant</p>	<p>Countryside Team Leader (Sites)</p>	<p>April 2021</p>	<p>March 2022</p>
<p><b>10.</b> Tree team to develop a Tree Strategy that sets out the framework for engaging with climate change, tree wardening and community engagement and tackling pests and diseases.</p>	<p>Countryside budget</p>	<p>Senior Tree Officer</p> <p>Service Lead</p>	<p>June 2021</p>	<p>May 2022</p>
<p><b>11.</b> Provide guidance and technical support to the Routes for Roots project.</p>	<p>Countryside budget</p>	<p>Senior Tree Officer</p>	<p>April 2021</p>	<p>Ongoing</p>
<p><b>12.</b> THG delivers <i>Creative Communities 2021</i> - through exhibitions, public programme and events we invite communities to join us to explore complex issues such as equality and environmental justice, whilst celebrating the importance of individual creative expression and the joy it can bring.</p>	<p>THG budget &amp; external funds</p>	<p>THG Team</p>	<p>April 2021</p>	<p>March 2022</p>

<ul style="list-style-type: none"> <li>• <b>Jan 16 - March 6:</b> Mikhail Karikis' <i>Children of Unquiet</i></li> <li>• <b>20 March – 8 May:</b> <i>In Plain Sight</i> London Group and Thelma Hulbert</li> <li>• <b>22 May – 14 August:</b> Ingrid Pollard</li> <li>• <b>21 August – 23 October:</b> Mike Perry Land/Sea</li> <li>• <b>November – December:</b> Present Maker Delivered in partnership with: Arts Council, Arts Council Collection, University of Exeter and Ffotogallery</li> </ul>				
<p><b>13.</b> Develop and deliver phase 2 of <i>Culture + Climate - the Creative Cabin / Climate Cabin</i></p> <p><b>The ‘Climate Cabin’ programme</b> is a new strand of activity developing 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. We wish to explore our complicated relationship with nature, help identify new ways to coexist, and to enable community/individual action.</p> <p>Together with Wild East Devon we will creatively explore the climate emergency through workshops, volunteering opportunities (Climate Ambassadors) and online resources. Working with our partners ANOB, and the University of Exeter we will assist communities to understand complex issues and make real sustainable changes by bringing communities together on a shared challenge.</p>	<p>Heritage Lottery Funds, Artist Rooms</p> <p>East Devon &amp; AONB funds</p>	<p>THG Team/Wild East Devon</p>	<p>April 2021</p>	<p>March 2022</p>
<p><b>14.</b> Develop Phase two of the Abode of Love -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</p>	<p>EDDC and external funding</p>	<p>THG team</p>	<p>April 2021</p>	<p>March 2023</p>

<p><b>15.</b> THG continues to digitize activity, develop audiences and increasing revenue:</p> <ul style="list-style-type: none"> <li>• Donation online</li> <li>• Online workshops and 'SHORTS' series</li> <li>• Mini docs – high profile speakers</li> <li>• Shop online – develop business plan, increase lines and embed processes.</li> </ul>	EDDC and Arts Council Funding	THG Team	April 2021	March 2022
<p><b>16.</b> Manor Pavilion theatre to improve its customer experience by:</p> <ul style="list-style-type: none"> <li>• Set up Theatre Club and a theatre volunteer group</li> <li>• Set up new programme of collaborative talks/plenary sessions with THG's exhibition programme 2021/22</li> <li>• Deliver panto performance in June 2021 by Hot Lock Productions as part of COVID recovery &amp; reimagining performances</li> <li>• Ballet Theatre UK going from strength to strength plan 3 new ballets for 2021/22.</li> <li>• 2021 working with new production company - Complete Theatre Company to produce high profile and commercially successful musical.</li> <li>• Target of 90% advance hiring for theatre for 2020, with target 60% advance bookings for 2021- 2022.</li> <li>• 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.</li> </ul>	East Devon DC budget	Service Lead & Theatre Manager	April 2021	March 2022
<p><b>17.</b> Support work of EDDC's Arts &amp; Culture Forum during 2020/21 to:</p> <ul style="list-style-type: none"> <li>• Review EDDC Cultural Strategy 2017-2022 ready for consultation and adoption</li> <li>• Agree and oversee the delivery of a rural touring programme for Villages in Action programme</li> </ul>	EDDC budget	Service Lead – Countryside & Leisure	April 2021	Ongoing

<ul style="list-style-type: none"> <li>• Agree and oversee a programme of funded support for east devon's museums through the SW Museums partnership;</li> </ul>				
<p><b>18.</b> Support the work of the World Heritage Site Partnership, East Devon &amp; Blackdown Hills AONB partnerships:</p> <ul style="list-style-type: none"> <li>• Adoption of the reviewed 2 AONB Management Plans</li> <li>• Provide funds for the delivery of the 2 AONB Business Plans (see <a href="http://www.eastdevonaonb.org.uk">www.eastdevonaonb.org.uk</a> and <a href="http://www.blackdownhillaonb.org.uk">www.blackdownhillaonb.org.uk</a> )</li> </ul>	AONB & WHS funds	Service Lead, AONB Managers, WHS Team	April 2020	
<p><b>19.</b> Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies to deliver:</p> <ul style="list-style-type: none"> <li>• Report to AMF on green space categorisation of sites (CABE guidance) and future resourcing plans</li> <li>• Sites identified for improvements to visitor infrastructure, focus on more wildlife friendly management &amp; for tree planting (EDDC Climate Change Strategy)</li> </ul>	Countryside, Streetscene budgets	Service Lead – Countryside & Leisure + Streetscene	April 2021	Ongoing
<p><b>20.</b> Continue to support the Council's arts development programme:</p> <ul style="list-style-type: none"> <li>• Delivery of the Villages in Action programme ensuring that East Devon's rural communities benefit from high quality cultural &amp; artistic performances.</li> <li>• 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.</li> </ul>	Arts Development budget	Service Lead – Countryside & Leisure	April 2021	Ongoing
<p><b>21.</b> Support the work of the LED Monitoring Committee:</p> <ul style="list-style-type: none"> <li>• Ensure that the Service teams help collaborate and support LED's Outreach programme</li> <li>• Inform and support the new 5yr SLA between EDDC and LED</li> </ul>	Corporate budget/LED revenue budget	Service Lead – Countryside & leisure	April 2021	Ongoing

<ul style="list-style-type: none"> <li>• Provide support as Client Lead to the new Committee in terms of providing reports and data</li> <li>• LED Outreach programme incorporated within EDDC's Public Health action plan targets 2021/22</li> <li>• Review capital budget allocations with Service Lead – Place, Assets &amp; Commercialisation</li> </ul>				
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## Environmental Health & Car Parks Service

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<b>1) A greener East Devon (to include any climate change objectives)</b>				
To work across the Council to identify opportunities to reduce the impact of our activities including reductions in both commuting and business miles travelled by the implementation of our green travel plan.		AE		
To work with other public and private sector partners to develop electric vehicle charging infrastructure linked to sustainable generation of electricity and on-site storage.		AE		
To continue to explain the links between public health and climate: many activities good for an individual's health are also good for the planet, especially active travel and diet-considerations.		AE/HW		

To continue to contribute items for Comms' Climate Emergency newsletter as requested by Comms and when Comms are ready to proceed with that newsletter.		AE	Ongoing	
Environmental Protection work – advice re bonfires				
Fly tipping and litter control				
Poverty				
Fuel poverty and energy efficiency in owner occupied and rented homes.		JSH	Ongoing	
<b>2) Better homes and communities for all</b>				
To engage and work with residents in filthy and verminous properties.		JSH	Ongoing	
PWS To review; risk assess; sample and enforce on private water supplies so that homes are fit for occupation and have a wholesome and safe water supply.		JSH	Ongoing	
PWS To accredit PWS technical Officer for risk assessments sampling and enforcement		JSH	2021	
PWS To complete and return the required data to the DWI in January.		JSH	January 2021/2022	
To deliver an increased in home improvements and adaptations using the Better Care Fund		JSH	Ongoing	
To license and inspect all houses in multiple occupation and residential caravan sites		JSH	Ongoing	

Increase the use of enforcement powers in the private rented sector to improve housing conditions and tenant safety.		JSH	Ongoing as legislation and guidance is updated	
Landlord Forum - Pro-actively raise our profile with local landlords by attending local landlord forums and directly engaging with managing agents to encourage standards to be raised which in turn will improve the living conditions of people residing in the private sector.		JSH	2021	
Paused in 2020 due to Covid 19 restrictions. Planned in 2021 in partnership with Exeter and Teignbridge and online via EDDC website.		JSH	Ongoing	
Use social media to target messaging for tenants and landlords.				
We will continue to work with the multi-agency Migrant Workers Action Group (MIGWAG) to promote good practice and deal effectively with offences.		ALF	Ongoing	
<b>3) A resilient economy</b>				
We will maintain a level playing field for local businesses by carrying our routine inspections in accordance with risk-based prioritisation.		AE / JSH / ALF	April 2021	March 2022
We will participate in the Heart of the Sothwest's Better Business for All (BBfA) programme by supporting business with a comprehensive range of regulatory compliance advice delivered by suitably qualified and experienced Environmental Health professionals.				
Specifically we will provide regulatory advice in the following circumstances:				

Landlord liaison in private rented sector/ HMO and caravan sites. To engage and work with owners of empty homes to bring back houses into use.		JSH	Ongoing	
We will develop our in house and outsourced training offer in the coming year – to include delivery of coaching, mentoring and seminars. We will develop our local Property Agent Rating Scheme and deliver HHSRS training and seminars.		JSH	Ongoing	
We will review our Environmental Permits to ensure that our permitted installations are being appropriately regulated to minimise environmental pollution.		AE	October 2021	March 2022
We will review and develop our private water supplies sampling offer to business including food businesses/ holiday lets/ and private supplies.		JSH	April 2021	March 2022
We will review our local air quality monitoring data and consider any appropriate action in accordance with the statutory local air quality management regime.		AE	April 2021	March 2022
We will continue to assess the likely impact on new planning and licensing applications on local communities to ensure that the Council determines all such applications only after due consideration of all relevant information.		AE	Ongoing	

4) Services that matter to all of us.				
<p>We will continue to work with the LRF, and the Director of Public Health to ensure that the Council continues to respond to and recover from the COVID-19 pandemic. This will include maintaining our Local Outbreak Management Plan (LOMP) preparedness.</p>		AE/ALF/DW/HW	April 2021	ongoing
<p>Emergency Planning &amp; Business Continuity</p> <p>We will continue to work with the Devon Emergency Planning Partnership to maintain, review and exercise our emergency plan and to ensure that we have plans in place to maintain and recover our services in the event of a major incident or disaster.</p>		AE/DW	April 2021	March 2022
<p>Corporate Health and Safety</p> <ul style="list-style-type: none"> <li>• We will plan to deliver a corporate Health &amp; Safety training programme across all council services, and accurately recorded training undertaken.</li> <li>• We will oversee an annual review of risk assessment documents to ensure that all work activities are covered by a risk assessment that is effective in mitigating risks.</li> <li>• We will review our arrangements for ensuring lone worker safety arrangements to be sure that they are robust and are being applied consistently throughout the organisation.</li> </ul>		AE/ALF	April 2021	March 2022

<ul style="list-style-type: none"> <li>• We will carry out checks to verify that higher risk activities in frontline services continue to be well managed with a Safety First approach.</li> <li>• We will review staff training needs to identify whether anyone needs update training in our health and safety essentials and that everyone knows what to do when: driving for work; engaged in manual handling; dealing with aggression; participating in a fire evacuation; awareness of electrical safety issues in the workplace etc.</li> <li>• We will ensure that all staff including seasonal and temporary workers have a safe place to work in the office, at home and on-site.</li> </ul>				
We will work with the Member Champion for Mental Health to consider the options around an officer role to support the Council's commitment.	To be identified.	JG / AE	April 2021	September 2021
<p>Apprenticeship Scheme</p> <p>Following difficulties experienced this year in recruiting suitably qualified and experienced Environmental Health Officers and managers, we will explore the option of investing in a new apprentice Environmental Health Officer post.</p>	Budget special item	AE	April 2021	September 2021
<b>Public Health</b>				
<p><b>COVID-19 Recovery &amp; Response</b></p> <p>Continue involvement with DCC &amp; Shielding Devon team in corona recovery response and preparedness for a second wave of infection.</p>		AE/HW	Ongoing	
<b>Public Health Plans</b>				

Annual Public Health Implementation Plan – work with Service Leads to identify public health priorities looking forward to 21/22.		HW	Oct 21	Mar 22
Annual review of public health activities – looking back over highlights from 19/20 and 20/21.		HW	Oct 21	Mar 22
Work on one or more public health projects during recovery phase: could include support for national / regional / local activities such as poverty initiatives and/or climate change mitigation, e.g. fuel poverty.		HW	Ongoing	
<p><b>Health messaging</b></p> <ul style="list-style-type: none"> <li>• Continue to scope ways of increasing access to and understanding of reliable health information across East Devon. Worked with colleagues and existing partners and continue to establish new contacts.</li> <li>• To use social media e.g. by tweeting at least one health-related message each week.</li> <li>• To maintain our public health internet presence, identifying and creating appropriate material and managing links to explain topical issues.</li> <li>• To explore opportunities for increased use of pictures rather than words.</li> <li>• 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.</li> </ul>		HW	Ongoing	
<b>Local health/wellbeing issues</b>				

<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"> <li>• Poverty [possibly fuel poverty or holiday hunger]</li> <li>• Licensed taxi drivers' health/wellbeing.</li> <li>• Hygiene Banks</li> </ul>				
<p><b>WEB board and health forums</b></p> <ul style="list-style-type: none"> <li>• Attend WEB board and health forums as and when required.</li> <li>• Provide support to the WEB community health &amp; wellbeing board as appropriate within the remits of the Public Health Officer role.</li> <li>• Attend and contribute 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.</li> <li>• Attend health forums across the district on an <i>ad hoc</i> basis as requested and contribute to Budleigh Hub's advisory group as appropriate.</li> </ul>				
<p><b>Car Parks</b></p>				
<p>Subject to the outcome of the car parks Task and Finish Forum we propose to increase our car parking fees and charges during 2021. The majority of our charges have not been increased since 2010 and some have been reduced significantly and over that period we have not passed on the increase in VAT (from 15% to 17.5% to 20%).</p>				

<p><b>Car Parks</b></p> <p>We will consult on developing our car parks portfolio during 2021/22 by:</p> <ul style="list-style-type: none"> <li>• Increasing the capacity of Manor Road car park in Sidmouth</li> <li>• Increasing the capacity of the Ham car parks in Sidmouth</li> <li>• Increasing the capacity of Coombe Lane Car Park in Axminster</li> </ul> <p>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 2021/22:</p> <ul style="list-style-type: none"> <li>• The Green (Victory Hall) car park in Broadclyst</li> <li>• School Lane car park in Newton Poppleford</li> <li>• Manor Farm Estate Yard car park in Sidbury</li> <li>• Temple Street car park in Sidmouth</li> <li>• Jarvis Close car park in Exmouth</li> <li>• Upper Station car park in Budleigh Salterton</li> <li>• Brook Road car park in Budleigh Salterton</li> <li>• Church Street car park in Sidford</li> <li>• Coach Park in Seaton</li> <li>• Town Hall in Seaton</li> <li>• Cliff Top, Beer</li> </ul>				
<p><b>Car Parks</b></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, Sidmouth is currently managed and make any appropriate recommendations to Members for a new management regime going forward.</p>				

## Finance Service

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<b>1) A greener East Devon (to include any climate change objectives)</b>				
<p>With the assistance of Strata continue to utilise Firmstep to introduce more efficient online process and continue to increase email contact with customers over printing and post.</p> <p>This will be measured by the reduction of print and post and statistics recorded on Firmstep dashboards. Appropriate targets will be defined in individual performance measurers.</p>	Existing resources	Service Lead – Revenues, Benefits, Customer Services, Corporate Fraud & Compliance	In progress	Review progress 6 monthly
<b>3) A resilient economy</b>				
It is likely that work associated with the business grants may continue into next financial year and therefore this work will continue to be prioritised	Within existing resources	Revenues, Fraud & Compliance Manager	Ongoing (Subject to government timelines)	

<p>A new initiative whereby revenues and benefits will share key data on the economy (business data and claim statistics) with Economic Development to support necessary key interventions the team can take to support the residents and business of the District.</p>	<p>Initially within existing resources</p>	<p>Revenues Fraud &amp; Compliance Manager with the Housing Benefit Manager</p>	<p>April 2021</p>	<p>Review 6 mthly</p>
<p>Implement new Breathing Space legislation that comes into force May 2021 that will need to be reflected in the way we manage debts within the Council. The 60 day breathing space will mean all enforcement action halted and interest frozen. We will need to implement changes to our working practices, review our corporate debt policy and ensure contracts/ agreements with Enforcement Agents are updated.</p>	<p>Within existing resources</p>	<p>Council Tax Manager working with Business Rates, Housing &amp; Car Parking Services</p>	<p>May 2021</p>	<p>Review end of 1st quarter to ensure implemented</p>
<p>Implement measures associated with addressing poverty in the District:</p> <ul style="list-style-type: none"> <li>• Review the effectiveness of the Financial Resilience post and determine any further actions required within the remit of the service to support residents.</li> <li>• Review Corporate Debt Policy.</li> <li>• Review funding &amp; delivery arrangements for Money advice.</li> <li>• Implement a common financial statement for capturing income and expenditure so that we have a consistent approach across all services for assessing income and expenditure and to remove barriers for residents in accessing support.</li> </ul>	<p>Initially within existing resources but kept under review due to potentially conflicting priorities</p>	<p>Service Lead – Revenues, Benefits, Customer Services, Corporate Fraud &amp; Compliance</p>	<p>April 2021</p>	<p>Review quarterly</p>

<ul style="list-style-type: none"> <li>• Develop a poverty dashboard drawing upon data from internal systems that are linked to low income households to help support decision making.</li> <li>• Input and implement relevant poverty actions that are agreed by the Poverty panel (subject to resourcing).</li> </ul>				
Take additional measures to support the recovery of our income collection performance across Council Tax, Business Rates and Sundry Debts which has been severely impacted by Covid-19 whilst balancing this against residents and businesses ability to pay. We will need to monitor and review the effectiveness of our action and adapt processes accordingly	Within existing resources	Service Lead – Revenues, Benefits, Corporate Fraud & Customer Services	April 2021	Monthly collection rates
<b>4) Services that matter to all of us</b>				
Review and develop improved intranet procurement advice and tools to services across the Council	Require admin support but will consider how this can be delivered within Council resources already available	Strategic Lead Finance	April 2021	September 2021

Ensure appropriate framework and advice is given to Council to ensure the Financial Plan is implemented and Balanced budgets are set going forward (2021/22 onwards)	With existing resources	Strategic Lead Finance	April 2021	September 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.	Within existing resources	Customer Services Team Leader (with support and guidance from Revenues Fraud & Compliance Manager with the Housing Benefit Manager)	April 2021	March 2022
Review and improve process of financial monitoring; to provide improved and timelier dashboard reports to the Finance Portfolio Holder and then Cabinet.	Within existing resources	Finance Manager	Now	July 2021
Undertake the statutory requirement of producing the 2020/21 Statement of Accounts, incorporating new accounting standards and their external audit to achieve an unqualified opinion.	Within existing resources	Finance Manager	February 2021	July 2021
Fraud & Compliance and Income generation Initiatives (Income optimisation) – identify additional income to the Council. – Subject to resources  Target of £100K	Within existing resources	Revenues Fraud & Compliance Manager	April 2021	September 2021

## Governance & Licensing Service

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<b>1) A greener East Devon (to include any climate change objectives)</b>				
Continued support to the Joint Habitats Committee (with Exeter and Teignbridge)	Service budget	HGL / AW	Started	Ongoing
Review of Taxi Policy to help seek to meet climate change targets and reduce emissions	Service budget	HGL / SS	Started	February 2022
<b>2) Better homes for all</b>				
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
Assist in the review and future role of East Devon Homes Limited	Service budget	HGL	Started	March 2022
<b>3) A balanced economy</b>				

Advise on legal strategy / implementation of major projects (including regeneration) and related processes (internal with external resource where required).	Service budget	HGL / AW	Started	Ongoing
Ensure review of street trading regime charging arrangements.	Service budget	HGL / SS	Spring 2021	Autumn 2021
Deliver licences and consents in accordance with the Licensing and Gambling Policies and enforce where necessary.	Service budget	HGL / SS	Started	Ongoing
<b>4) Outstanding council and council services</b>				
Revising the Cemetery Regulations to ensure an updated and fit for purpose regime for burials.	Service budget	HGL / SS	Started	Summer
Deliver taxi licences in accordance with the Taxi Policy and enforce where necessary.	Service budget	HGL / SS	Started	Ongoing
Review of Taxi Policy	Service budget	HGL / SS	Started	March 2022
Deliver licences and consents in accordance with the Licensing and Gambling Policies and enforce where necessary.	Service budget	HGL / SS	Started	Ongoing
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 / AW	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 / AW / 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 / AW / SH	Started	March 2022
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 / AW / SH	Started	Ongoing
Review the number of Licensing pages on the website	Service budget	Licensing Manager	May 2021	December 2022
Review the Member Induction Programme and continue to develop and progress Member development programme	Service budget	SH	Started	Ongoing
Review of approach to Council meetings (virtual / hybrid / normal - including issues such as electronic voting, speaker queuing, webcasting)	Service budget	HGL / SH	Started	December 2021
Develop an intranet hub to provide easy access to training information on legal issues for other services	Service budget	AW	May 2021	March 2022
Develop and deliver training on governance issues for managers and new starters to ensure compliance with the Council's Constitution	Service budget	HGL / AW	May 2021	Summer 2022

## Growth, Development and Prosperity Service

Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<b>1) A greener East Devon (to include any climate change objectives)</b>				
Supporting the government’s Green Industrial Revolution through encouraging investment in green technologies and jobs; <ul style="list-style-type: none"> <li>• Develop a pipeline of projects that will support the transition to a low carbon economy</li> <li>• Develop proposals to improve and enhance natural capital</li> <li>• Develop bids to the Green Recovery Fund and equivalent funding sources</li> </ul>	Countryside team, DCC, LEP	Andy Wood	April 2021	March 2022
Deliver the Clyst Valley Regional Park proposals including engaging with key stakeholders and the community; <ul style="list-style-type: none"> <li>• Continue to work with partners to prioritise projects within the masterplan</li> <li>• Identify funding sources to deliver projects within the masterplan</li> </ul>	CIL	Simon Bates	April 2021	March 2022
Engage with landowners and other partners to implement the Clyst Valley Trail proposals including; <ul style="list-style-type: none"> <li>• Finalise alignment and delivery plan</li> <li>• Secure resources and funding</li> <li>• Raise public awareness of the Trail</li> </ul>	DCC, Highways England, National Trust	Simon Bates	April 2021	March 2022
Deliver the Routes for Roots programme working closely with the community and landowners to: <ul style="list-style-type: none"> <li>• secure a network of inter-generational all ability routes that support the delivery of the Clyst Valley Regional Park</li> </ul>	Heritage Lottery Fund	Simon Bates	April 2021	March 2022

<ul style="list-style-type: none"> <li>• deliver additional tree coverage within the Clyst Valley Regional Park</li> <li>• Engage with residents to encourage a greater knowledge and understanding of the local heritage</li> </ul>				
<p>Deliver the South East Devon Habitat Mitigation Strategy including</p> <ul style="list-style-type: none"> <li>• Supporting quarterly meetings of the Habitat Regulations Executive Committee</li> <li>• Implement on site and off sites measures</li> <li>• Provide an annual monitoring report</li> </ul>	CIL/S.106 ECC/TDC	Neil Harris	April 2021	March 2022
Identify, design and help to bring forward proposals for Suitable Alternative Natural Green Space to serve Cranbrook	Cranbrook Team	Neil Harris Simon Bates	April 2021	March 2022
<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"> <li>• Agreeing a pathway for achieving zero carbon development</li> <li>• Submitting a bid for Heat Network Investment Programme funding</li> <li>• Engaging with landowners/developers and energy companies to help broker and deliver a solution</li> </ul>	BEIS, University of Exeter	Andy Wood	April 2021	December 2022
<b>2) Better homes and communities for all</b>				
Support the work of the Cranbrook Strategic Delivery Board, ensuring that a range of services and infrastructure are delivered in step with new homes.	DCC/Cranbrook Town Council	Andy Wood	April 2021	March 2022
Complete a review of delivery vehicles to support the implementation of the new Local Plan up to and including the establishment of a Development Corporation.	DCC	Andy Wood	April 2021	March 2022
<b>3) A resilient economy</b>				

<p>Prepare and implement a redundancy response programme including;</p> <ul style="list-style-type: none"> <li>• Working with DWP, DCC and other regional and local partners on the East Devon redundancy response network and the development and coordination of effective county-wide arrangements</li> <li>• Providing up-to-date local intelligence to DCC and DWP about planned or live redundancies in the district</li> <li>• Providing relevant support and guidance to affected companies and individuals on local opportunities for retraining and reemployment</li> <li>• Exploring the potential to develop community based responses</li> </ul>	DCC/DWP	Robert Murray	April 2021	March 2022
<p>Ensure that there is a comprehensive programme to support skills development and employability including;</p> <ul style="list-style-type: none"> <li>• Representation on the steering group support and sponsorship of the Building Greater Exeter (BGE) construction skills and employment programme</li> <li>• Ongoing engagement with the HoTSW Skills Advisory Panel (SAP) to ensure gaps are communicated to education and training providers</li> <li>• Ensuring that East Devon employers are aware and benefitting from the Kickstart Scheme, which provides placements to 16 – 24 year olds</li> <li>• Provide guidance so every employer and placement gets best possible support and maximum value from the scheme Working with providers and employers to ensure that training meets the future employment needs of each placement, directly addressing rising unemployment</li> </ul>	DCC/ECC/DWP	Robert Murray	April 2021	March 2022

<p>Ensure that there is a programme of support for potential inward investment in to the District including;</p> <ul style="list-style-type: none"> <li>• Swift and effective response to all inward investment enquiries</li> <li>• Working in partnership with DIT on foreign direct investment opportunities (FDI), DCC and HotSW LEP on any country and LEP-wide opportunities</li> <li>• Support indigenous and local businesses with expansion plans</li> <li>• Participate in the county-wide Devon Delivers inward investment programme and campaigns.</li> </ul>	DCC/LEP/DIT	Robert Murray	April 2021	March 2022
<p>Establish a business ambassador network with representation from key sectors in the District to help promote both indigenous business growth and inward investment including the development of an East Devon Delivers prospectus.</p>	DCC/Chambers of Commerce/ Business community	Geri Panteva	April 2021	March 2022
<p>Deliver a programme of business support to help underpin post Covid and to adapt to new operating condition;</p> <ul style="list-style-type: none"> <li>• Work with the Growth Hub to support local small and start-up businesses through access to tailored advice and guidance</li> <li>• Consider the introduction of a mentor scheme</li> </ul>	DCC, LEP	Robert Murray	April 2021	March 2022
<p>Promote and support the rural economy including sustainable tourism, responsible agriculture and training opportunities for younger residents.</p> <ul style="list-style-type: none"> <li>• Encourage the development of localised supply chains with our food and drink producers including through Gate to Plate in 2021</li> </ul>	DCC, LEP	Robert Murray	April 2021	March 2022

<ul style="list-style-type: none"> <li>• Support improvements to digital connectivity in the District by liaising with the Connecting Devon &amp; Somerset appointed provider to influence investment plans</li> <li>• Work with the Local Enterprise Partnership to deliver the rural productivity deal and to implement the Tourism Action Zone</li> <li>• Adapt to new funding regimes post Brexit including considering the potential to take forward LEADER type principles</li> </ul>				
<p>Support improvements to digital connectivity in the District by liaising with the Connecting Devon &amp; Somerset appointed provider rural areas and commercial providers to influence investment plans and facilitate infrastructure improvements;</p> <ul style="list-style-type: none"> <li>• Raise awareness of voucher schemes</li> </ul>	DCC	Robert Murray	April 2021	March 2022
<p>Establish a robust policy and delivery framework for grant programmes relating to local and national restrictions. Bring forward and deploy a grant scheme to support economic recovery including encouraging adaptation and innovation.</p>	DCC/Devon LAs/DWP	Robert Murray	April 2021	March 2022
<p>Lead the delivery of the Enterprise Zone programme to accelerate the delivery of new commercial space;</p> <ul style="list-style-type: none"> <li>• Bring forward investment proposals</li> <li>• Manage the investment programme ensuring that key outputs are realised</li> <li>• Support quarterly meetings of the Enterprise Zone Board</li> </ul>	Enterprise Zone/DCC/LEP	Naomi Harnett	April 2021	March 2022
<p>Continue to develop the simplified planning regime in the Enterprise Zone area by bringing forward further Local Development Orders with the support of stakeholders.</p>	Enterprise Zone/Site Owners	Frances Wadsley	April 2021	Mar 2022

Support the delivery of a vibrant town centre for Cranbrook including bringing forward specific investment proposals in conjunction with the One Public Estate programme.	Enterprise Zone/One Public Estate	Naomi Harnett	April 2021	March 2022
Support the development of a sustainable aviation cluster focused on Exeter Airport in line with the ambition set out in the Local Industrial Strategy <ul style="list-style-type: none"> <li>• Work in conjunction with the LEP to develop a High Potential Opportunity offer</li> </ul>	LEP/DCC	Andy Wood	April 2021	March 2022
<b>4) Services that matter to all of us</b>				
Provide intelligence and input to the development of the new Local Plan with a focus on establishing robust, effective and defensible policies and proposals in the following areas; <ul style="list-style-type: none"> <li>• Habitat mitigation</li> <li>• Green infrastructure</li> <li>• Biodiversity net gain – receptor sites</li> <li>• Economic development</li> <li>• Employment sites</li> <li>• Zero carbon development</li> <li>• Energy</li> <li>• Delivery vehicles</li> </ul>	Local Plan team	Andy Wood	April 2021	March 2022
Develop a pipeline of investment ready projects making sure that opportunities to secure external, including new funding streams, is maximised	Place, Assets and Commercialisation DCC, LEP	Andy Wood	April 2021	March 2022
Ensure that key messages and achievements are clearly communicated both internally and externally across a range of media channels through;	Communications	Anne Mountjoy	April 2021	March 2022

<ul style="list-style-type: none"> <li>• Issuing press release</li> <li>• Supporting consultation events and exercises</li> <li>• Providing advice and support on the use of social media</li> </ul>				
Develop and publish monthly Business Newsletters to engage and inform an increased business readership	Communications	Anne Mountjoy	April 2021	March 2022
Raise the profile of the area by developing and implementing a branding strategy for the Enterprise Zone designation	Communications	Anne Mountjoy	April 2021	March 2022

## Housing Service

<b>Section 3 – Looking forward : what we will do in 2021-22 (service objectives)</b>				
<b>Key Service Objectives (please include consultation or procurement activity required)</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) A greener East Devon (to include any climate change objectives)</b>				
<p>Implement Phase 2 of the #inhoniton project by working with tenants in Honiton to identify areas we can manage differently and re-wild.</p> <p>Identify Housing land for Nature Recovery Networks, re-wilding and wildlife improvement corridors and liaise with tenants to deliver blue heart areas.</p> <p>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.</p>	Housing Review Account funding for Countryside resource	Housing Services Manager	April 2021	April 2022

Invest in the improvement of the communal areas on housing estates, including tree planting and encouraging a greater diversity of wildlife.	Housing Revenue Account	Housing Services Manager	April 2021	Ongoing
Encourage the Creative Cabin from the Thelma Hulbert Gallery visiting Housing estates.	Housing Revenue Account	Housing Services Manager	March 2021	December 2021
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 to decarbonise the Housing assets.  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.	Housing Revenue Account	Housing Service Lead and Property and Asset Manager	Continue work started in 19/20	Ongoing
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.	Housing Revenue Account	Property & Asset Manager	April 2021	Ongoing
Invest in the improvement of the communal areas on housing estates, including tree planting and encouraging a greater diversity of wildlife through re-wilding and nature recovery corridors.	Housing Revenue Account	Landlord Services Manager	April 2021	Ongoing
Lead on the production of a corporate Poverty Strategy aimed at reducing the effects on East Devon residents.	Housing Revenue Account	Service Lead	April 2021	Ongoing
<b>2) Better homes and communities for all</b>				

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.	Housing Revenue Account and General fund	Housing Service Lead	December 2020	April 2021
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 and new building safety requirements.	Housing Revenue Account	Housing Service Lead	August 2021	April 2022
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 Solutions Manager	April 2021	Ongoing
Develop the re-use and recycling furniture programme to assist residents with setting up their home, recognising the increasing amount of people arriving in our homes with few possessions.	Housing Revenue Account	Housing Solutions Manager	May 2021	Ongoing
<p>Develop our existing tenancy support and sustainability service who are tasked with pro-actively supporting tenants to maintain tenancies, to include:</p> <ul style="list-style-type: none"> <li>• Budgeting workshops</li> <li>• New tenant induction workshops</li> <li>• New tenancy 'sign up' briefings</li> <li>• Floating Support for vulnerable tenants in sheltered and General Needs housing</li> <li>• Annual visits to all tenants who reside in Council housing.</li> </ul>	Housing Revenue Account	Housing Services Manager	April 2021	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	Housing Services Manager	August 2021	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	May 2021	September 2021
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	August 2021	October 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 2021	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	April 2021	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	May 2021	Ongoing
Maintain up to date Fire Risk Assessments and publish documents and renewal dates.	Housing Revenue Account	Property & Asset Manager	May 2021	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 Solutions Manager	April 2021	September 2021
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 objectives, review the Handyperson offer and consider the inclusion of the planned works programme under the contract.	Housing Revenue Account	Property & Asset Manager	June 2021	October 2021

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 2021	Ongoing
Complete and publicise the final phase of the Your Home - Your Wellbeing Project.	Housing Revenue Account	Housing Solutions Manager	June 2021	September 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	Housing Services Manager	June 2021	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	Housing Services Manager	August 2021	Ongoing
<b>3) A resilient economy</b>				
Deliver the priorities from the emerging poverty strategy and action plan.	Housing Revenue Account & General Fund	Housing Service Lead	April 2021	Ongoing
Work towards a ratio of 70/30 spend on Planned to Responsive repair works.	Housing Revenue Account	Property & Asset Manager	June 2021	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	Housing Services Manager	September 2021	Ongoing
Create a comprehensive KPI dashboard of performance information to provide greater visibility of Service health and compliance assurance.	Housing Revenue Account	Housing Service Lead	August 2021	Ongoing
<b>4) Services that matter to all of us</b>				
Deliver Covid-19 Response & Recovery Plans to maintain housing services for tenants.	Housing Revenue Account	Housing Service Lead	April 2021	Ongoing
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	August 2021	October 2021
Review the Service against the Social Housing Regulators Standards and ensure that we are fully compliant.	Housing Revenue Account	Housing Service Lead	August 2021	December 2021
Review compliance procedures by an external body to drive continuous improvement.	Housing Revenue Account	Property & Asset Manager	June 2021	October 2021
Develop and introduce mobile/floating support service to assist vulnerable tenants, particularly those with mental health issues, sustain their tenancies.	Housing Revenue Account	Housing Services Manager	April 2021	Ongoing
Improve our approach to safeguarding by implementing the protocol developed for Registered Providers.	Housing Revenue Account & General Fund	Housing Service Lead	April 2021	Ongoing
Embrace the changes anticipated in the Building Safety Act, including the appointment of building safety managers.	Housing Revenue Account	Property and Asset Manager	April 2021	Ongoing

Continue to develop and enhance the Open Housing System in order to continually improve efficiency and the customer's experience of contact with our service. Work alongside colleagues Corporately with the roll out of Firmstep in order to develop and release the tenant portal.	Housing Revenue Account	Housing Service Lead	April 2021	Ongoing
As part of pro-active succession planning, explore the creation of a housing apprentice post that can work across housing teams to support the housing sector as a career path.	Housing Revenue Account & General Fund	Housing Service Lead	April 2021	Ongoing

## Organisational Development

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<b>Key Service Objectives (please include consultation or procurement activity required)</b>	<b>Financial/corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>4) Outstanding council and council services</b>				
Implement Learning Management System	Corporate resources and budget	Karen Simpkin and OD/Strata Project Team	April 2021	December 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 2021	April 2022

Continue to develop existing lagan transactions into Firmstep; reducing cost and creating efficiencies in each process	Firmstep project resources. Finance agreed in 2019/20 budget.	Postholder to be recruited/ Alison Stoneham	Ongoing	Ongoing
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 2021	September 2021
Develop a revised format for corporate reporting incorporating Power BI dashboards	Corporate resource	Joanne Avery	October 2020	September 2021
Develop a Community Engagement Policy	Corporate resource	Jamie Buckley	April 2021	March 2022
Review the Participatory Budgeting Policy which is used to work with town and parish councils to spend Section 106 monies from new developments.	Corporate resource	Jamie Buckley	April 2021	March 2022

## Place, Assets & Commercialisation

Section 3 – Looking forward : what we will do in 2021-22 (service objectives)				
Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Greener East Devon				

<p>Place &amp; Prosperity Team – Continue to 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. Specific projects for 2021 will be enabling the delivery of Seaton Jurassic phase 3 (subject to their funding availability) and delivering access into Sheep’s Marsh.</p> <p>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.</p>		Alison Hayward	01/04/2021	June 2021 and quarterly thereafter
<b>2) Better Homes For All</b>				
Estates Team – Deliver the acquisition of increasing numbers of new stock to the HRA using Right To Buy receipts.		Rob Harrison	01/04/2021	31/03/2022
Service Lead - Support Housing Company TAFF to explore opportunities to enable delivery of more social / affordable stock.		Tim Child	01/04/2021	31/03/2022
<b>3) A Resilient Economy</b>				
Place & Prosperity Team - Review the opportunities afforded by existing assets to invest in smaller locally based projects using the Income Plus Fund (or other funding means) where there is the ability to have a catalytic, placemaking and / or economic effect on the locality. Similarly to consider how our assets can be used in the most effective way and that their development potential is evaluated in order to support employment and economic growth. This work relates to the pipeline of projects identified through the covid economic recovery plan for East Devon utilising funding from Business Rates Pool, Discretionary Grant Scheme allocation and RHSSF.		Alison Hayward / Tim Child	01/04/2021	31/03/2022

Place & Prosperity Team – Lead on the implementation of recommendations from the Thriving Towns East Devon Study as part of the One Public Estate programme and working up further feasibility studies of the opportunities identified. Working with partners in other public sector bodies within Devon and the South West to ensure that the District can access regional and sub-regional programmes to deliver projects identified through the OPE work in East Devon.		Alison Hayward	01/04/2021	31/03/2022
Place & Prosperity Team - Lead on the delivery of place making projects involving council assets where there is the opportunity for joint working with neighbouring landowners.		Alison Hayward	01/04/2021	31/03/2022
Place & Prosperity Team – Complete the delivery of the RHSSF project, working with colleagues to ensure that all project outputs are recorded and financial claims made by the deadline required.		Alison Hayward	01/04/2021	31/07/2021
Place & Prosperity Team - to consider how the regeneration of the Queen’s Drive site can incorporate the creative arts into the vision for a new tourism offer for the town. Following a decision by the council on how it wishes to take forward Queen’s Drive phase 3, to follow the appropriate processes required in order to deliver the vision.		TBC	01/04/2021	31/03/2022
Place & Prosperity Team – Provide background information and offer any relevant property related support to the Council’s Events Team or others so that they can deliver a programme of activities/events at Queen’s Drive Space for summer 2021, working within the covid restrictions, following a decision by the Queen’s Drive Delivery Group on what they wish to see delivered on this meanwhile uses site.		Alison Hayward	01/04/2021	31/09/2021
Estates Team – Support existing tenants through response and recovery from the impact of covid on their businesses.		Rob Harrison	01/04/2021	31/03/2022
<b>4) First Class Council, First Class Services</b>				

Estates Team – Complete the review of concessions on Council Land and Beaches to ensure consistency across district and ensure agreements are fit for purpose.		Rob Harrison	01/04/2021	31/03/2022
Estates Team - Adopt a more commercial approach to fees and charges for professional work undertaken. Issue a report to SMT+ with recommendations.		Rob Harrison	01/04/2021	31/07/2021
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 in 2021/2022 year.		Rob Harrison	01/04/2021	01/09/2022
Estates Team – Complete systems thinking review into process for applications to ensure that process is fit for purpose. Issue a report to SMT+ with recommendations.		Rob Harrison	01/04/2021	01/07/2022
Estates Team – Deliver a further £25,000 being a 3% increase in total rent roll from let property (main GF account only using base of 01/04/2020) through adopting an increasingly commercial approach to the management of the portfolio. This recognises more challenging market conditions generally due to covid.		Rob Harrison	01/04/2021	31/03/2022
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.  Undertake a review to understand and articulate success of both these 2 activities and identify potential for further improvement.		Steve Pratten	01/04/2021	01/06/2021
Property & FM Team – Climate Change - To investigate and introduce measures to reduce hydrocarbon fuel burn involved in buildings, by:		Steve Pratten	01/04/2021	31/03/2022

<ul style="list-style-type: none"> <li>a. Reducing the amount of 'embodied carbon' materials used in a building project.</li> <li>b. Making our buildings more efficient.</li> <li>c. Recycling the materials at the end of a building's life.</li> <li>d. Getting energy from sources other than burning hydrocarbons.</li> <li>e. Offsetting the carbon building content, by saving carbon elsewhere.</li> </ul> <p>Implement a Service wide policy and procedure for a-e above with a report to SMT+ after 6 months on progress made.</p>				
<p>Property &amp; 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. A report to SMT+ after 6 months on progress made.</p>		Steve Pratten	01/04/2021	31/03/2022
<p>Property &amp; 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.</p> <p>Review to be complete by end of May 2021, and installation works commencing on site by end of August 2021. For each site a full business case will be developed to ascertain commercial and economic viability and sustainability before proceeding.</p>		Steve Pratten	01/04/2021	01/09/2021

Property & FM Team – Compliance - To retender all of the corporate compliance contracts for the start of the new financial year, namely 2021/ 2022.		Steve Pratten	01/04/2021	01/05/2021
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 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.		Steve Pratten	01/04/2021	30/09/2021
Property & FM Team – Ensure continued covid secure corporate office buildings.		Steve Pratten	01/04/2021	31/03/2022
Place & Prosperity Team - Asset Devolution. Ensure that the draft Community Asset Transfer policy is consulted on, adopted and rolled out across the District. The Council to proactively approach Parish and Town Councils where there appear to be a credible case for transfer of grouped assets.		Alison Hayward	01/04/2021	31/03/2022

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.		Tim Child	01/04/2021	31/03/2022
Service Lead - Support HRA in ensuring all housing assets are managed within a corporate asset register. 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	01/04/2021	31/03/2022
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.		Steve Pratten	01/04/2021	31/03/2022
Place & Prosperity Team – Investing in existing or new assets where there is a strong business case.		Alison Hayward / Tim Child	01/04/2021	31/03/2022
Service Lead – Prepare a new Asset Management Plan for GF stock		Tim Child	01/04/2021	31/03/2022
Service Lead – Ensure that financial performance data of assets informs the new Asset Management Plan but also asset management decision making practices – invest, dispose, repurpose or asset transfer.		Tim Child	01/04/2021	31/03/2022

Property & FM Team – Deliver the Honiton Pool repair and refurbishment project		Steve Pratten	01/04/2021	30/06/2021
Service Lead – Deliver a solution through STRATA to provide Members with asset based data (incl financial) to inform decision making and to support their communities. Dependant on solution this might be concluded sooner.		Tim Child	01/04/2021	30/06/2021
Service Lead – Review Commercial Investment Framework to ensure alignment with the aspirations of the Council and to ensure its effectiveness at supporting economic recovery.		Tim Child	01/04/2021	30/06/2021

## Planning Service

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Key Service Objectives <i>(please include consultation or procurement activity required)</i>	Financial/ corporate resource	Lead Officers	Start date	End date
<b>1) A greener East Devon (to include any climate change objectives)</b>				
Work with the corporate strategies on delivering a low carbon future to ensure that the service acts to reduce its carbon footprint.	All teams	Service Lead	On-going	On-going
Develop planning policies through the new Local Plan to deliver zero carbon development, net biodiversity gain and appropriate protection of important habitats and landscapes.	Planning Policy Team	Planning Policy Manager	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	Development Manager	On-going	On-going
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 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
Enable further discussion and debate of proposals for a new national park through a special meeting of Strategic Planning Committee.	Service Lead	Service Lead	On-going	On-going
<b>2) Better homes and Communities for all</b>				
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	Spring 2021
Develop planning policies for the new Local Plan that require better quality homes in the district including good design, minimum space standards and greater building efficiency measures.	Planning Policy Team	Planning Policy Manager	On-going	On-going
Revise the Axminster Urban Extension masterplan to consider what elements can be delivered in the absence of external funding.	Service Lead/Development	Service Lead	On-going	On-going

	Management/Planning Policy			
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
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	On-going	On-going
Enable the delivery of affordable housing, gypsy and traveller pitches, homes for life, self build plots etc to enable our diverse range of housing needs to be met.	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 2021	End 2021

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
Develop planning policies through the new Local Plan and associated guidance to support community led housing initiatives, self and custom build and other housing models that would bring forward a wider range of housing through different delivery models that would better meet the needs of communities in the district	Planning Policy	Planning Policy Manager	Spring 2021	End 2021
<b>3) A resilient economy</b>				
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	Early 21	End 21
Develop planning policies that encourage economic growth and the delivery of jobs alongside new homes.	Planning Policy Team	Planning Policy 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

To work with the Enterprise Zone team to introduce Local Development Orders (LDO's) to reduce red tape for applicants seeking consent on key sites within the Enterprise Zone.	Development Management	Assistant 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 including bringing forward a Cranbrook Town Centre SPD which sets out the Council's vision for the town centre.	Cranbrook Team	Cranbrook Team Leader	On-going	Early Autumn 21
<b>4) Services that matter to all of us</b>				
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
Complete implementation of Microsoft Enterprise to manage tasks within the development management team and enable paperless working.	Development Management	Development Manager/Economy Practice Manager	On-going	Summer 21
To introduce paperless working to planning enforcement through greater use of the document management system, enterprise and mobile devices.	Development Management	Development Manager/Economy Practice Manager	Spring 21	Autumn 21

Continue to work in partnership with our neighbouring authorities within the Greater Exeter area on a non-statutory strategic plan for the area.	Service Lead/Planning Policy	Service Lead/Planning Policy Manager	On-going	On-going
To continue to work to increase the Council's market share in building control plan checking and inspections.	Building Control	Building Control Manager	On-going	On-going
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
Consider how best to provide access to planning documents at a local level including access at town council offices.	Development Management	Development Manager/Economy Practice Manager	Summer 21	Autumn 21
To implement the Personal Search portal held at reception to allow Personal Searchers access to property information without making an appointment at the Council and without officer time being spent on preparing the information ahead of visits.	Local Land Charges	Economy Practice Manager	On-going	Spring 21
To progress the playing pitch strategy in partnership with sports governing bodies and local clubs to support future funding bids for pitch provision and enhancements.	Planning Policy Team	Planning Policy Manager	On-going	Summer 2021

## Streetscene Service

<b>Key Service Objectives (please include consultation or procurement activity required)</b>				
<b>1) A greener East Devon (to include any climate change objectives)</b>				
<b>STREETSCENE OPERATIONS</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<p><b>1. Council Promise</b> - Continue to deliver <b>high quality street cleansing and grounds maintenance services</b> that meet residents' expectations.</p> <ul style="list-style-type: none"> <li>- 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).</li> <li>- Start discussions with Town &amp; Parish Councils on joint funding of barrow cleaning posts to link with MTFP £65k saving.</li> <li>- Monitor quality standards through Deputy Operations Manager inspections and improvement reports.</li> </ul>	General fund	Service Lead StreetScene/Operations Manager  Deputy Operations Manager	Ongoing	Ongoing
<p><b>2. On-street Recycling</b></p> <ul style="list-style-type: none"> <li>- Procure additional bin lift cleansing vehicles as leases expire to allow efficient emptying.</li> <li>- Monitor contamination levels and report on viability.</li> <li>- Further trials in town centre areas to be determined, following assessment of use at Exmouth.</li> </ul>	General fund	Service Lead – StreetScene/StreetScene Operations Manager	Ongoing	Dec 2021

<p><b>3. Renewable technology for Council vehicle fleet:</b></p> <ul style="list-style-type: none"> <li>- Investigate options for changing from ICE vehicles to renewables on larger fleet such as mechanical sweepers, 3.5 tonne and recycling &amp; waste fleet.</li> <li>- Continue to move small vans to electric as leases expire. 10 more in 2021, to add to the 15 on fleet already.</li> <li>- 25% of fleet to be electric by summer 2021.</li> <li>- Trial at least 1 electric 3.5 tonne tipper vehicle to test range limitations and carrying capacity, with further 3.5tonne vehicles switched to electric in 2023/24</li> <li>- Complete installation of stage 1 charging infrastructure at Camperdown &amp; Manstone Depots.</li> <li>- Plan charging infrastructure requirements for operations across the district, including future stage 2 expansion for 3.5 tonne fleet.</li> <li>- Longer term planning/technology appraisal for Recycling &amp; Refuse fleet renewal in 2026, to include investigations of depot infrastructure requirements.</li> </ul>	<p>General fund, capital programme and £108k of climate change action plan budget earmarked for vehicles.</p>	<p>Service Lead - StreetScene</p>	<p>Ongoing</p> <p>TBC 2021</p>	<p>Ongoing</p> <p>Aug 2021</p> <p>2024</p>
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<p><b>4. Electric alternatives to ICE equipment (strimmers, blowers, hedge cutters)</b></p> <ul style="list-style-type: none"> <li>- Reviewing annual tender requirement for annual strimmer/blower and powered hand tool replacements and switching over 60% to electric equipment from internal combustion engine (ICE). Continue annually.</li> <li>- Continue to review technology for other items such as pedestrian mowers and plan for further electric substitutions, so that the majority of this equipment is electric by <b>2023</b></li> <li>- Show the environmental and HAV benefits of switching.</li> </ul>	<p>General fund revenue replacements</p> <p>May require climate change budget supplement.</p>	<p>Service Lead – StreetScene / Operations Manager</p>	<p>Sept 2020</p>	<p>May 2021</p>
<p><b>5. Review of chemical usage</b></p> <ul style="list-style-type: none"> <li>- Investigate and trial more sustainable alternatives to herbicides for weed control.</li> <li>- Reduce the use of glyphosate and other chemicals by undertaking an audit of use and analysis of alternatives across sports pitches, green spaces and public realm areas.</li> <li>- Produce report to Cabinet on alternatives to include withdrawing from weed spraying in some areas, including Highways around town centres which we do although not our remit.</li> <li>- Cost physical alternatives and project resourcing requirements.</li> </ul>	<p>General fund</p>	<p>StreetScene Operations/Deputy Operations Manager</p>	<p>April 2021</p>	<p>April 2022</p>
<p><b>6. Health &amp; Wellbeing events, Fitness Licences &amp; social prescribing</b></p> <ul style="list-style-type: none"> <li>- Ensure all major parks/public realm areas have an event or engagement activity during the year which offers opportunities for health &amp; wellbeing.</li> </ul>	<p>General fund</p>	<p>Operations Manager / Events Officer / Green Spaces Officers</p>	<p>Ongoing</p>	<p>April 2022</p>

<ul style="list-style-type: none"> <li>- 5 ways to wellbeing – Connect, Give, Take notice, Keep learning &amp; be active.</li> <li>- Support our Public Health Officer in setting up or compiling a network of friends of groups in our parks and open spaces within towns.</li> <li>- Publicise the list so GPs and others can use it to prescribe social activity in outside spaces with volunteers.</li> <li>- <b>Fitness licence.</b> Set out a fitness licence procedure and agree this through a Portfolio Holder report. Allowing the proper administration of those operating fitness classes on our land, with a reduced fee to help support this kind of use, but control locations.</li> </ul>			<p>Sept 2020</p>	<p>And annually</p> <p>April 2021</p>
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<p><b>7. Improve our sustainable management of green spaces/rewilding to help protect the environment and meet Climate Change Action Plan aims. Building on our adopted Green Space Plan Natural Green Space Policies 1 and Nature Recovery Network approach:</b></p> <ul style="list-style-type: none"> <li>- Continue improving the range of areas managed sensitively for wildlife and biodiversity, including reduced grass cutting and meadow creation where appropriate. Use the Wilder Britain wildlife trusts case studies document as a guide.</li> <li>- Help to set up and participate in a Nature Recovery Network working group.</li> <li>- Carry out the agreed recommendations from the Sept 2020 Cabinet report on nature recovery.</li> <li>- Map sites for re-wilding and discuss through project group, including at least 1 per town.</li> <li>- Consult/communicate with friends of groups and residents.</li> <li>- Improve habitat conditions for wildlife</li> <li>- Prioritise the joining up of natural green space, to improve connectivity for species; support the development of Nature Recovery Networks to protect and restore wildlife, and provide opportunities to re-introduce species.</li> <li>- Support the Wild Exmouth and Wild Honiton projects on land we manage through sympathetic maintenance schedules.</li> <li>- Converting bedding plant areas to sustainable beds/shrubberies. One large area per year.</li> <li>- Set out the principles of re-wilding and sustainable management practices on webpages and in other information including signage to communicate the initiative to the public.</li> <li>- Supporting the <b>Blue Heart Campaign</b> and informing the public through social media about less intense grass management.</li> </ul>	General fund	Green Spaces Officers / Operations & Deputy Operations Manager	Ongoing	As plan TBC  Review April 2022
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<p>– Woodland creation - Work with Countryside to explore woodland creation opportunities (as opposed to planting schemes) on a bigger landscape scale that achieve significant carbon sequestration benefits, consider the use of underutilised green spaces managed by EDDC to provide woodland creation scale habitat.</p>				
<p><b>8. Seaside Awards and Blue Flag</b> – Apply for Blue Flag retention at Exmouth and Sidmouth in 2021 and Seaside awards for Sidmouth, Seaton and Budleigh following another year of excellent water quality results.</p> <p>Continue work at Seaton to reach Blue Flag criteria (we have the water quality but need to meet other quality/infrastructure criteria too). Seaside awards help prepare us for Blue Flag application.</p>	General fund	Beach Safety Officer	Ongoing	May 2021

<p><b>9. Beach lifeguards at Sidmouth</b></p> <p>Work with Sidmouth lifeboat to support them in setting up beach lifeguards for Sidmouth, finalising the contract of service arrangements as agreed previously (prior to covid).</p>	SLB funding and general fund staffing	Beach Safety Officer	Ongoing	March 2021
<p>10. Apply for <b>Green Flag awards</b> at Connaught Gardens Sidmouth, Manor Gardens Exmouth and Seaford Gardens Seaton..</p> <p>Improve management plan of the The Glen, Honiton and aim for a Parks Award 2021/22 working towards green flag status in the future.</p>	General fund	Green Spaces Officers	Jan 2021	Sept 2021
<p>11. Complete the <b>Beach Amenity Development plan</b>.</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 &amp; wellbeing opportunities, carbon reduction and will link to the Green Space Plan Beach &amp; Foreshore policies 1-8, and Beach Management Plans (where appropriate).</p>	General fund	Beach Safety Officer/Deputy Operations Manager	Ongoing	Sept 2021
<p><b>RECYCLING &amp; WASTE</b></p>	<p><b>Financial / corporate resource</b></p>	<p><b>Lead Officers</b></p>	<p><b>Start date</b></p>	<p><b>End date</b></p>

<p><b>12. Council Promise – Recycling &amp; Waste</b></p> <p><b>Continue work to maintain and build on a recycling rate of 60.5%</b> so it becomes our annual rate, striving to be in the top 10 Local Authorities in England for recycling.</p> <p><b>Continue participation initiatives and provide advice and education to help our residents reduce waste; Reduce, Refill, Reuse initiatives and advice on plastic reduction.</b></p> <p>Reduce, Re-use &amp; Recycle:</p> <ul style="list-style-type: none"> <li>- Provided advice and guidance to help keep the amount of residual waste residents produce the lowest in the country.</li> <li>- <b>Targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal.</b></li> <li>- Include in all engagements advice on waste reduction.</li> <li>- Help to publicise the circular economy and reduce, reuse, recycle through resident participation schemes and the Clean Devon doorstep/schools education programme.</li> <li>- Run a campaign to focus on unauthorised waste bin capacity; use Member feedback to target extra bins. Removing these along with advice on waste reduction will greatly assist our reduce, reuse, recycle aims and help encourage recycling.</li> <li>- Investigate if bulky household waste, e.g. furniture can be delivered directly to Housing team to store and distribute to housing tenants.</li> </ul>	<p>General fund &amp; MTFP growth areas.</p> <p>general fund</p>	<p>Service Lead – StreetScene / Recycling &amp; Waste Contract Manager</p>	<p>2017</p> <p>Ongoing</p>	<p>2026</p> <p>Review March 2022</p>
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<ul style="list-style-type: none"> <li>- Explore links to Devon County Council's reuse of furniture for Housing tenants, to see if we can access FoC.</li> <li>- Maintain and improved our rate by: Running participation projects, focussing on areas with lower recycling participation or specific materials such as Food Waste and use of service videos.</li> <li>- <b>Enhanced use of social media and videos about the service to communicate with residents; include importance of waste reduction/circular economy/reduce, reuse, recycle.</b></li> </ul>				
<p><b>13. Prepare for Government Resources Strategy &amp; Environment Bill changes</b></p> <ul style="list-style-type: none"> <li>- Respond and adapt recycling service to take account of changes to the Environment Bill. Consultation taking place in Jan 2021.</li> <li>- Respond to DEFRA consultations on Environment Bill, Extended Producer Responsibility and Deposit Return Scheme.</li> <li>- Form a working group with Suez to discuss <b>contract changes, tipping point 2</b> and contract change event re-negotiation, adaptation to Environment Bill changes and report to Recycling &amp; Waste Partnership Board.</li> <li>- Team Leader FTE required to allow capacity for these changes and service growth (property count 72,000+)</li> <li>- Likely to include addition of plastic film 2022. Key changes to service 2022, expected all changes in place by 2023/24.</li> </ul>	<p>General fund &amp; MTFP growth.</p> <p>Addition of 1 FTE team leader linked to this.</p>	<p>Recycling &amp; Waste Contract Manager / Service Lead - StreetScene</p>	<p>Ongoing</p> <p>Jan 2021</p> <p>Jan 2021</p>	<p>Summer 2021</p> <p>2023/24</p> <p>Sept 2022</p>

				2023
<p><b>14. Green Waste</b></p> <ul style="list-style-type: none"> <li>– Achieve target of 15,000 green waste bins, helping improve our recycling rate and capture of green waste (removing from residual stream) in 2021/22.</li> <li>– Deliver an income of over £170k to help offset the costs of the recycling &amp; waste service (depends on crew requirement).</li> <li>– Investigate publicity of circular economy element of green waste to compost and whether residents can access the compost.</li> </ul>	£170k income	Recycling & Waste Contract Manager	Ongoing	Aug 2022
<p><b>15. Recycling &amp; Waste Electric Vehicles</b></p> <ul style="list-style-type: none"> <li>– Investigate options for low carbon alternatives of Suez fleet to tie in with 2026 contract renewal.</li> <li>– Plan costs and logistics required to inform decisions for new contract and fleet renewal and depot infrastructure requirements.</li> <li>– Review electric vehicles such as Romaquip electric. Romaquip available by March 2021 @£275k vs £140k for an ICE version.</li> </ul>	Future capital bids TBC	Recycling & Waste Contract Manager	Sept 2020	2026 as part of new contract.
<p><b>16. Following the trial of Developer Charges</b> for household recycling &amp; rubbish receptacles, report the results to the Recycling &amp; Waste Partnership Board with a recommendation not to progress. Without a legislative base through CiL, we could only charge householders where developers don't pay. We don't believe this is the right approach.</p>	General fund impact of unrealised income £40k	Recycling & Waste Contract Manager	Sept 2020	Jan 2021

<b>ENGINEERS</b>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<p><b>17. Innovative Flood and Coastal Resilience Programme funding bid</b></p> <ul style="list-style-type: none"> <li>– Engineers to bid for coastal and fluvial Devon wide funding to trial innovative flood and coastal solutions which would provide protection but with a reduced environmental or climate impact.</li> </ul> <p>To include:</p> <ul style="list-style-type: none"> <li>– Innovative flood bench design for Sidmouth</li> <li>– Offshore underwater geotextile sand defence</li> <li>– Sandsavers for sand accretion at Exmouth.</li> <li>– Upstream tree planting in areas such as Beer, where limited space for coastal schemes.</li> </ul>	EA funding	Engineering Projects Manager	Sept 2020	Bid by Jan 2021
<p><b>18. Support the delivery of the Lower Otter Restoration Project (LORP)</b></p> <ul style="list-style-type: none"> <li>– Provide staff resource to assist with the delivery of this project, including access agreements to our land (through Property, Place and Assets team).</li> <li>– Farmland to salt marsh to improve attenuation/coastal flooding resilience naturally.</li> <li>– Amendments to our through beach flap valve drainage.</li> </ul>	Staff time  Potential maintenance saving from flood alleviation budget.	Engineering Projects Manager	Ongoing	Review Dec 2021  Into 2022

<p><b>19. 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.</b></p> <p>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> <ul style="list-style-type: none"> <li>- Implement GSP Children &amp; Young People’s space policies 1-4.</li> <li>- Members have requested the strategy includes a debate around who should provide play sites, where and how they are funded in the future.</li> <li>- Consultation before completion if changes significantly affect service delivery.</li> </ul>	General fund	Engineering Projects Manager & Senior Engineer	1 <sup>st</sup> draft complete Nov 2020	May 2021
<p><b>20. Asset inspections</b></p> <ul style="list-style-type: none"> <li>- Continue annual inspections of high priority sites, bridges and coastal defences.</li> <li>- Improve procedure to schedule repairs for issues identified, to include investigation of a suitable software solution allowing onsite input removing double handling of data and leading to a comprehensive cost schedule for future repairs.</li> <li>- Progress BCR for PSS live extension modules to include the Parks/Open Spaces and Car Parks.</li> </ul>	General fund  Capital bids for resulting works.  Strata resource.	Engineering Projects Manager & Engineering Assistant	Ongoing  Jan 2020	Ongoing  Jan 2022
<p><b>21. Sidmouth &amp; East Beach Management Plan Scheme</b></p> <ul style="list-style-type: none"> <li>- Plan and deliver the Sidmouth &amp; East Beach Management Scheme (based on the working option from the Beach Management Plan).</li> </ul>	Capital project	Engineering Projects Manager / Service Lead, Streetscene &	Ongoing	Exact timescales TBC



<p><b>22. Feniton Flood Alleviation Scheme</b></p> <ul style="list-style-type: none"> <li>- Review the economics model for the project to achieve a greater degree of grant funding, to meet the increased project costs as outlined in the July 2020 Cabinet report.</li> <li>- Submit updated economics to the EA for approval.</li> <li>- Continue working with Network Rail to deliver the under track crossing.</li> <li>- Deliver phase 3 &amp; 4 to complete the Feniton flood alleviation scheme.</li> </ul> <p>Tender phase 4 works in early 2021</p>	Capital project	Engineering Projects Manager & Service Lead - Streetscene	Ongoing  Aug 2020	2022  Feb 2021
<p><b>23. Whimple Flood Alleviation Scheme</b></p> <ul style="list-style-type: none"> <li>- Update business case and economics to include railway damages and review project funding.</li> <li>- EA resource now appointed to move the project along.</li> <li>- Refine scheme design and conduct community engagement before tender of construction works mid 2021 for construction of the flood relief culvert during 2022.</li> </ul>	Capital project	Engineering Projects Manager	Ongoing	Last quarter  2022
<p><b>24. Exmouth Tidal Defence Scheme</b></p> <ul style="list-style-type: none"> <li>- EA Scheme to be completed in 2021 when final designs and road layout issues approved/carried out.</li> <li>- Continue to work with the Project Lead at the Environment Agency to complete the construction of the scheme.</li> <li>- Complete communications and future logistics of gate operation, following Oct Cabinet report EDDC will operate road gates.</li> </ul>	Capital project  General fund for gate operation and maintenance.	Engineering Projects Manager  Service Lead – Streetscene  Operations Manager	Ongoing  Jan 2021	Summer 2021 – early 2022

<p><b>25. Seaton Beach Management Plan</b></p> <ul style="list-style-type: none"> <li>- Continue work to close the £150k partnership gap, including submission of a Local Levy funding application.</li> <li>- Submit Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</li> <li>- Plan for tendering of works and construction.</li> </ul>	Capital project	Engineering Projects Manager  Service Lead - Streetcene	Ongoing	2022
<p><b>26. Exmouth Beach management/recharge</b></p> <ul style="list-style-type: none"> <li>- Direct award initial scoping study for Exmouth beach amenity recharge to consultant to allow for a meaningful capital budget to recharge/manage the amenity beach as set out in the Exmouth BMP for the 2020s.</li> <li>- Form a stakeholder group, and agree scope of beach works for Exmouth.</li> <li>- Tender for and carry out future capital works.</li> <li>- Prepare a budget estimate for Exmouth BMP review (which should take place every 5 years).</li> </ul>	General fund & capital project	Engineering Projects Manager	Mid 2021  Sept 21  2022  2023  Sept 22	2022  April 22  2023  2024  April 23
<p><b>27. Axmouth Harbour maintenance</b></p> <ul style="list-style-type: none"> <li>- Repoint northern section of harbour wall</li> </ul>	Capital project	Junior Engineer	March 2022	TBC

<p>– Resolve drainage issue on stone track to south.</p>				
<p><b>28. Various car parks maintenance projects, existing and new capital bids:</b></p> <p>a) Consult with regulators and complete outline design and tender of an extension to the Imperial Recreation Ground car park, Exmouth.</p> <p>b) Resurface Lyme Kiln car park – Budleigh Salterton.</p> <p>c) Beer cliff top car park access road</p> <p>d) Resurface Lace Walk car park – Honiton</p> <p>e) Resurface Mill St - Sidmouth</p> <p>f) Resurface Phear Park access road, and create new (non-chargeable) parking area.</p> <p>g) Extend Seaton Jurassic car park to create additional bays, and reduce Streetscene grounds maintenance. Ensure compatibility with wider area.</p> <p><b>Use of lower carbon construction whenever possible.</b></p>	Capital projects	Junior Engineer	<p>b) June 2020</p> <p>c) May 2020</p> <p>d) May 2020</p> <p>As per Initial Project Proposal Document (IIPD) submitted to BSCAP</p>	<p>a-f) 2022</p> <p>g) Subject to Regeneration Team's works</p>
<p><b>29. Various play area replacements</b></p> <p>Capital replacement of play areas (existing and new bids) which have reached the end of their service life at well used sites on EDDC land and continue the important provision of high quality, free to use play which encourages Health &amp; Wellbeing in our communities and is an important asset for many.</p> <p><b>Play areas:</b></p>	Capital projects & s106	Senior Engineer	As per Initial Project Proposal Document	2022

<ul style="list-style-type: none"> <li>- Lime Kiln – Budleigh Salterton – <b>*New bid</b></li> <li>- Liverton Copse – Exmouth - *</li> <li>- Jerrard Close – Honiton - *</li> <li>- Pale Gate Close – Honiton - *</li> <li>- Baker Close – Sidmouth - *</li>   <li>- The Crescent, Exmouth</li> <li>- Greenway Lane, Budleigh Salterton</li> <li>- Butts Close, Honiton</li> <li>- Millwey, Axminster – s106 funded project</li> </ul> <p><b>Skate Parks:</b></p> <ul style="list-style-type: none"> <li>- Phear Skatepark expansion – Exmouth. Submitted as a s106 bid (part of online vote) and capital bid as a secondary measure.</li> </ul> <p><b>Parks:</b></p> <ul style="list-style-type: none"> <li>- Brixington Open Space Enhancement – Exmouth. Submitted as a s106 bid (part of online vote) and capital bid as a secondary measure.</li> </ul>			(IIPD) submitted to BSCAP	
<p><b>30. Various capital asset maintenance projects details as IPPD:</b></p> <ul style="list-style-type: none"> <li>a) Exmouth Gunfield Gardens - replacement of fall safety fence</li> <li>b) Exmouth plantation cliff stabilisation and safety works</li> <li>c) Exmouth groyne concrete repair</li> <li>d) Phear Park shelter</li> </ul>	Capital projects	Senior Engineer / Junior Engineer	Ongoing a) October 2020 b)October 2020	2022 a) February 2020

<p>e) Cliff maintenance works from inspections – Sidmouth, Seaton and Beer.</p> <p>f) Bridge maintenance works resulting from bridge inspection on various bridges across east devon, including vegetation removal and application of protective coatings.</p> <p>g) Greenway bridge, Budleigh – redesign</p> <p>h) Willow Walk bridge, Honiton – extensive repair to deck or replacement</p> <p>i) Seaton Hole revetment</p> <p>j) Sidmouth capping wall</p> <p>k) Sidmouth East Beach Access steps</p> <p>l) Sidmouth Seafront Railings Repainting</p> <p>m) Public open space footpath resurfacing</p>			<p>c) 2021</p> <p>d) Summer 2021</p> <p>e) Spring/ Summer 2021</p> <p>f) April 2021</p> <p>g) Summer 2021</p> <p>h) April 2021</p> <p>i) Summer 2021</p> <p>j) Autumn 2021</p> <p>k) Autumn 2021</p> <p>l) Autumn 2020</p>	<p>b) Summer 2021</p> <p>c) Spring 2022</p> <p>d) Autumn/Winter 2021</p> <p>e) Spring/ Summer 2021</p> <p>f) July 2021</p> <p>g) Winter 2021</p> <p>h) Summer 2021</p> <p>i) Autumn 2021</p> <p>j) Spring 2022</p> <p>k) Spring 2022</p>
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			m) April 2021	l) Spring 2021 m) October 2021
<p><b>31. Woodbury St Swithun's wall</b></p> <p>Rebuild of boundary retaining wall at St Swithun's church, Woodbury. Project delayed due to Conservation consent.</p>	Capital project	Junior Engineer	Ongoing	Oct 2021
<p><b>32. Exmouth Estuary Campervan Park</b></p> <p>Design and, if approved, deliver a layout for motorhome parking at the Northern end of the Exmouth Estuary car park. Incorporate recycling/bin points, toilet access and water/slucing access.</p> <ul style="list-style-type: none"> <li>- <b>Note:</b> Construction to follow on from completion of the Exmouth Tidal Defence Scheme project so likely one year delay due to COVID-19 and Devon County Council's delay in new road layout.</li> </ul>	Capital project	Junior Engineer	Ongoing	April 2022 TBC
<p><b>33. Green materials trials – Linking to Climate Change Action Plan.</b></p> <p>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"> <li>- Develop joint trials with manufacturers, with joint funding where the trial will have commercial benefit.</li> <li>- Report to BSCSAP on reduced costs achieved through joint trials, carbon reduction and suitability of materials for future use.</li> <li>- Delayed due to Covid-19</li> </ul>	Capital project & general fund	Senior Engineer & Junior Engineer	April 2020	March 2022

<p><b>34. Water refill points</b></p> <p>Continue to investigate feasibility and funding for installing a network of water refill points in key town or park/beach areas in line with our climate change themes and reuse/waste reduction.</p> <ul style="list-style-type: none"> <li>- Progress Seaton fill points as Seaton Town Council have secured some funding towards this. Work with other town councils on partnership funding.</li> <li>- Submit appropriate capital bids for 2022 for other sites.</li> </ul>	Future capital bids & Town council funding	Senior Engineer	Ongoing	Sept 2022
<p><b>35. Security lighting</b></p> <p>Renew contract tender for security lighting upgrades to LED and replacements of columns that have reached the end of their service life to include monthly safety inspections and maintenance works – parks, gardens, housing and LED sites and car parks.</p>	Capital project and general fund	Senior Engineer	April 2021	April 2022
<p><b>36. Bapton Valley Cycle Route</b></p> <p>Assist Exmouth Town Council with the design, procurement and project management of the Bapton Valley cycle route.</p>	Capital project	Junior Engineer & Engineering Projects Manager	Ongoing	April 2022
<p><b>37. Seaton Jurassic and Seaton Wetlands</b></p> <p>Assist the Regeneration Team with the design, procurement and project management of a link between Seaton Jurassic and the Wetlands.</p>	Capital project	Junior Engineer/ Engineering Projects Manager	Ongoing	April 2022
<p><b>38. Pebblebed Heaths</b></p>	Capital project	Junior Engineer/ Engineering Projects Manager	Ongoing	April 2022

Assist the Growth Point Team with the design, procurement and project management of car park improvement works in the Pebblebed Heaths.				
<b>3) A resilient economy</b>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>39. Public Toilet review</b> <ul style="list-style-type: none"> <li>- Following the June Cabinet report on StreetScene services in Covid, complete the long term public toilet review taking account of Covid secure building design, staffing and cleaning frequency, investment in improved toilet facilities, the right toilet in the right location and medium term financial plan savings requirements.</li> <li>- to assist with MTFP savings and meeting future budget deficit review options for paid access, leases to businesses for some toilets and other innovative ways of reducing the costs of providing the service, whilst retaining key sites and investing in infrastructure to improve the buildings and user experience.</li> <li>- Consultation on proposals.</li> </ul>	General fund  Capital investment needed in retained blocks	Service Lead - StreetScene	Ongoing  Nov 2019	2022/23
<b>40. Events - Strand big screen</b> <ul style="list-style-type: none"> <li>- Review the business case for 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.</li> <li>- If approved by Portfolio Holder – Finance, submit a Cabinet report and work towards delivery of this exciting installation.</li> </ul>	Strand reserve	Events Officer	Aug 2020	Sept 2021

<p><b>41. Sustainably increase our range of events hosted on our land through new Events Officer Role (a council wide resource).</b></p> <ul style="list-style-type: none"> <li>- Achieve event income target of £50k p.a. 2021/22</li> <li>- Events such as outdoor theatre, open air cinema, concerts and weddings.</li> <li>- Grow use of our land for hosting events and improve our income in line with MTFP, <b>£80k growth on base budget over five years.</b></li> <li>- Agree a <b>brand identity for Events East Devon</b> to assist in business engagement.</li> <li>- Produce <b>marketing brochures</b> and collateral to drive increased bookings.</li> <li>- Create a <b>web landing page</b> with links to online application process</li> <li>- Work with Strata on the <b>bookings software</b> project to improve customer experience and ease of managing event bookings.</li> <li>- Arrange and promote events opportunities across our public realm sites.</li> <li>- Move all events bookings towards full cost recovery/market rates.</li> <li>- <b>Where events such as Folk Week have been subsidised, agree a timeline for moving towards full charging.</b></li> <li>- <b>Finalise draft Events Strategy &amp; Policy through Cabinet for adoption.</b></li> </ul>	General fund & Income targets	Events Officer Operations Manager Service Lead - StreetScene	Ongoing April 2020       2021/22 April 2020  Sept 2020   Jan 2021	Ongoing Review Oct 2021   2026/27 Feb 2021  Feb 2021   Summer 2021
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			June 2020	Feb 2021
<b>4) Outstanding council and council services</b>				
<b>STREETSCENE OPERATIONS</b>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<p><b>42. Depot requirements</b> – Work with Property, Place and Assets team to review our depot requirements, linking to a corporate review of building assets.</p> <ul style="list-style-type: none"> <li>- Produce a strategy underpinning our need, with viable future depot sites and an appropriate investment plan.</li> </ul>	Future capital investment TBC	Service Lead – Property, Place and Assets / Service Lead - StreetScene		
<p><b>43. Health &amp; Safety and StreetScene standards</b> – continue to embed our improved focus on H&amp;S, ensuring we are thinking <b>Safety First</b>. Undertake regular quality standard and improvement audits for continuous improvement.</p> <ul style="list-style-type: none"> <li>- Continue monitoring and delivery H&amp;S training against the matrix, recording delivery accurately.</li> <li>- Continue implementation of safety action plan</li> <li>- Review new SSoW and undertake compliance inspections</li> <li>- Conduct quarterly safety walks – management team.</li> </ul>	General fund	Service Lead and All staff  Deputy Operations Manager	Ongoing	Ongoing with monthly reports

**The full service plans 2021/22 are published on our website - <https://eastdevon.gov.uk/council-and-democracy/strategies-policies-and-performance/our-plans/service-plans/>**

## Service Plan achievements from 2020-21 by services

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### Countryside & Leisure Service

	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
	<b>COVID19 Recovery achievements 2020/21:</b>	
1	Wild East Devon’s digital platform content during lockdown delivered 30 at home activity videos with over 40,000 people engaged in this period. Wild East Devon social marketing platforms now have over 8,000 followers and Gov. Delivery mailing list is at 4,000 subscribers.	A greener East Devon
2	Wild East Devon set up the Three Rings volunteer portal – now has 180 volunteers delivering 10 sessions a week under Covid secure procedures and small groups within rule of 6 restrictions. Portal allows safe communication tools and booking system to provide efficient volunteer training and social events.	A greener East Devon
3	Wild East Devon events recovery work has led to 50 Covid-safe events being delivered over the summer. Recovering over 60 % of income target and engaging with over 800 residents and visitors.	A greener East Devon
4	Wild Exmouth – met our target of recruiting 35 volunteers including new role of Orchard Guardian, created 3 new Community Orchards. In addition 400 people have signed up to ‘My Patch for Nature’ campaign pledging over 1000m2 for nature. Delivered 8 public engagement events including a Bumble Bee webinar.	A greener East Devon
5	All our LNRs remained open during the lockdown period and were made COVID19 secure	A greener East Devon

6	Wild East Devon sites team repurposed the Seaton Wetlands visitor infrastructure to ensure COVID security - hide windows and internal walls removed sanitiser points installed, launch of new Wetlands Sculpture Trail been very popular	A greener East Devon
7	Successful recruitment of Assistant Site Warden at Wetlands been a huge success delivered the best results for a holiday trail in October half term, and successfully launched a new bespoke event for families to have a morning with the warden to explore nature.	A greener East Devon
8	Species & habitat successes include – record Dormice count at Holyford Woods LNR in 17 years of survey, record Oystercatcher breeding, pair of Otters have been recorded at the Seaton Wetlands	A greener East Devon
9	Wild East Devon LNR charcoal has doubled income on 2019 selling out of Darts Farm, Pipers Farm online distribution nationwide and part of the local 'In My Back Yard' co-operative	A greener East Devon
10	The Manor Pavilion Theatre undertook during the lockdown a review of its staffing structure and its Box Office arrangements to react to the impacts on theatres during the lockdown	A greener East Devon
11	Despite the impacts nationally of lockdown on theatres, the Manor Pavilion theatre has already secured a fully booked programme for 2021/22 including a new Jazz Festival, Comedy Nights and a summer Panto to ensure the “bounce back” is in place for audiences.	A greener East Devon
12	The Tree team have continued to deliver a comprehensive service throughout the lockdown with planning applications, works to TPO/TCA applications remaining high	A greener East Devon
13	Ongoing engagement and collaboration with The Devon Ash Die Back Resilience Forum(DADBRF) and Saving Devon Treescapes project. Responding to the spread of Ash dieback and the ongoing impact upon the districts tree population.	A greener East Devon
14	Ongoing engagement and collaboration with The Devon Hedge Group.	A greener East Devon
15	Ongoing engagement and collaboration with the Trees and Design Action Group (TDAG)	A greener East Devon

16	<p>THG was closed due to the Coronavirus in March but prior to closure record numbers of visitors attended the Sir Richard Long exhibition in the first three weeks of the exhibition: 780 visitors between 22 February – 17 March. 140 people attended the opening event 22 Feb 2020. One of the highest recorded. £3005 was made in Gallery sales</p> <p>THG was determined to salvage the Culture &amp; Climate programme and presented an ambitious plan reconfiguring all activity in light of Covid restrictions, retaining the substantial exhibition bursary from ARTIST ROOMS and Arts Council Funding. Activity included: guided tours and events, digital workshops, film screenings and an off-site touring programme. THG reopened on 13 July 2020 following a full risk assessment of the site and making it COVID19 complaint. THG was one of the first galleries in the country to reopen.</p>	A greener East Devon
17	<p>THG developed a wide-ranging digital offer, spearheaded by the 'SHORTS' series. This began during lockdown 1, where in partnership with East Devon AONB, they launched NATURE SHORTS: an online series of 9 workshops showcasing art practices which sort to inspire, build creativity and deepen connection with nature. The series launched again during lockdown 2 with MAKER SHORTS highlighting the skill and practice of makers in THG's Present Makers 2020 exhibition which is temporarily closed.</p> <p>THG also produced two mini-docs: Richard Long 'in conversation' and AONB Partnership Managers 'in conversation'.</p>	A greener East Devon
18	<p>Lockdown 2 led to the closure of the Present Maker exhibition (Nov 15 2020). This provided the clear impetus to continue to adapt and thrive and utilise the new Airpos till system and get the shop online using PayPal. The online shop hosts the work of over 15 regional makers and designers, supporting local enterprise and industry and raising revenue during gallery closure</p>	
19	<p>THG reopened following a full risk assessment of the site and making it COVID19 complaint on 13 July 2020 and over 600 people have visited the gallery:</p> <ul style="list-style-type: none"> <li>• Each day 4 guided tours of up to 5 people max</li> <li>• Private tours offered to individuals with safety concerns</li> </ul>	A greener East Devon
20	<p>In August 2020, THG together with Wild East Devon and Area of Outstanding Natural Beauty (East Devon and Blackdown Hills)</p>	A greener East Devon

	developed the 'Creative Cabin' – a mobile creative space taking nature and culture on tour in a 'Recovery Roadshow'. They shared cultural activities with wider communities on a local level, aiding social buoyancy, becoming a flag of solidarity across the district. Through this touring creative facility, the intention was to enable dialogue and exchange and support communities in their health, environment and well-being. The facility hosted an array of activities: workshops, exhibitions, talks, performances, action activities and film. The schedule of the Cabin responded to the needs of East Devon communities, synergizing and partnering with organizations, groups and initiatives.	
21	Pre-Covid, THG had planned to deliver a dynamic, participatory public art project at the Abode of Love, the sea defence in Exmouth. It was designed to complement the new waterfront developments, while working in consultation with Exmouth Town Council, East Devon District Council, Exmouth Artists and young people from Exmouth schools and communities groups. Covid-19 paused activity however THG and artist Anna Fitzgerald developed a creative response during lockdown - 'To be continued...', a collaborative mural which engaged the community of Exmouth, deterring anti-social behaviour at the site, and retaining enthusiasm for the future project which will be delivered in 2021/22	A greener East Devon
22	For THG, Covid 19 was a catalyst for increased partnership working and collaboration, bringing in additional funding; ongoing relationships with AONB ED and Devon Recovery Learning Community (NHS) go from strength to strength; new relationships with Wild East Devon and AONB BDH become invaluable in enabling delivery and furthering ambition.	A greener East Devon

## Environmental Health & Car Parks Service

	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
	<p><b>COVID-19 – RESPONSE &amp; RECOVERY</b></p> <p>It will come as no surprise that the Covid-19 pandemic has had a significant impact on our service delivery this year for a number of reasons. Our own workforce has been largely resilient but service demand has</p>	Outstanding council and council services

been significant in certain areas including an increase in anti-social behaviour in domestic situations and working with local businesses to support compliance with new Coronavirus (Restrictions) Regulations and sometimes confusing guidance documents.

### **Community Volunteer Co-ordination**

Reassigned Public Health Project Officer to the role of Community Volunteer Co-ordinator:

- Working with volunteer contacts and councillors helping to identify community volunteer response leads for all 8 towns and 70-80 parishes/villages. Published all contact details on EDDC webpage [Community contacts in East Devon](#)
- Helping to brief councillors as requested in March/April.
- Helping to set up support for the community groups, including work with DCC Adult Social Services on DCC's contract for East Devon and Exmouth with Westbank. Liaising with Devon's Local Pharmaceutical Committee on behalf of volunteers.
- Managing the **covid.community** email intray which was promoted across the district, including volunteers, care homes, PPE selling/wanted, supermarket assistance wanted, food/medicines needed, heating /plumbing needed.
- Helping to train and brief East Devon's corona phone hub team.
- Working with County and other District colleagues to develop and manage shielding data – contributing to how the system could work, understanding complex data, spotting then flagging systems issues and training issues, helping to develop the system. Training 3 EDDC staff to use it while keeping on top of the priorities and keeping overall sight of our actions.
- Focussing on support for clinically shielded people, ranging from emergency food distribution to welfare

Outstanding homes and communities

	<p>visits. Included prioritising and keeping on top of actions raised by County and logging actions back to County. Keeping on top of County spreadsheets including bidfood deliveries to c700 people. Coordinating diet boxes. Working with Parking Services team to coordinate 150 emergency deliveries and &gt;150 diet boxes and making 4 welfare visits to uncontactable shielded people.</p> <ul style="list-style-type: none"> <li>• Providing stats to County and to SMT. Liaising with County to develop the reports. Helping their risk assessment and other evaluation work.</li> <li>• Flagging potential risks e.g. food supply including our need to buy emergency supplies and what will happen after shielding ceases on 31 July.</li> </ul>	
	<p><b>ENVIRONMENTAL HEALTH – COVID-19 Response &amp; Recovery</b></p> <p><i>Due to a number of unfilled vacancies and ongoing recruitment difficulties coinciding with the first lockdown in April 2020, the services have been affected by staffing capacity issues for most of this year. This has created in turn workload pressures for existing team members and difficulties in delivering a comprehensive service around Environmental Protection demand and antisocial behaviour cases in particular.</i></p> <p><b>Environmental Protection</b></p> <ul style="list-style-type: none"> <li>• Throughout the first six months of the COVID-19 pandemic the team dealt with a significant increase in complaints about: <ul style="list-style-type: none"> <li>– anti-social behaviour</li> <li>– dog related issues – fouling and dog control</li> <li>– neighbourhood disputes / breaches of lockdown restrictions</li> <li>– accumulations of rubbish in gardens and bonfires causing a nuisance</li> </ul> </li> </ul>	<p>Outstanding council and council services</p>

	<p><b>Environmental Protection – Pest Control Service</b></p> <p>Our Pest Control Officer maintained a pest control service during the first six months of the COVID-19 pandemic, single-handedly responding to a high volume of service requests. The service treated an increased number of rat infestations thought to be associated with reduced domestic green waste collections, closure of household waste recycling centres and the closure of food businesses. During the summer and autumn we also saw an increase in the number of fly infestations and wasp nests requiring treatment.</p> <p>Our pest control service is well regarded and at peak times it has simply been unable to meet demand. The service is currently under review and we will be considering an expansion of the service in the coming year and by adding an extra qualified pest control officer to the team we are hoping to demonstrate that the expansion would be self-funded due to increases in treatment revenue income.</p>	Outstanding council and council services
	<p><b>Commercial Premises - COVID-19 Response &amp; Recovery</b></p> <p>Despite the Food Standards Agency (FSA) advising on the suspension of inspections of businesses in the food, hospitality and tourism industry, the Commercial Premises team continued to support businesses and the self-employed by:</p> <ul style="list-style-type: none"> <li>– Assisting the Local Enterprise Partnership (LEP) with producing the <b>Better Business for All</b> (BBFA) business pack for their advisory section on the LEP’s website <a href="#">COVID-19 Support for Business</a> webpage.</li> <li>– Worked with Devon County Council’s public health team and Public Health England assisting with the work of <b>Team Devon</b>.</li> </ul> <p>Mostly reacting to new covid guidance and legislation and advising businesses</p> <p>Supported businesses and self-employed with understanding and complying with COVID-19 government guidelines and restrictions and providing information and guidance.</p>	Outstanding council and council services

	<p>Team Devon – responded to approx. 80 calls/enquiries.</p> <p>Responded to allegations of breaches of COVID-19 restrictions about other businesses</p>	
	<p><b>Health &amp; Wellbeing – COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• Public Health Project Officer reassigned to the role of Community Volunteer Co-ordinator to assist with the set up and training of the Community hub team, co-ordinating emergency food distribution and liaising with DCC.</li> <li>• Continued to work with Team Devon and remained focussed on the clinically extremely vulnerable group and preparing for further local and national restrictions.</li> </ul>	<p>Outstanding council and council services</p>
	<p><b>Corporate Health &amp; Safety – COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• Assessed requirement for PPE and ordered sufficient stock for all departments / teams.</li> <li>• Produced dynamic risk assessment guidelines for staff.</li> <li>• Developed measures to safely re-open public realm after the first national lockdown.</li> <li>• Delivered COVID-19 training to Streetscene Operations staff.</li> <li>• Supported revised risk assessments arising from new home-working arrangements</li> <li>• Reviewed fire safety and first aid provision in offices based on our new ways of working.</li> </ul>	<p>Outstanding council and council services</p>
	<p><b>Anti-social behaviour COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• We investigated and dealt with a 50% increase in complaints about neighbours behaving in an anti-social manner. We believe that this increase was associated with lifestyle changes linked to COVID-19 lockdown measures.</li> </ul>	<p>Outstanding council and council services</p>

<p><b>Private Sector Housing - COVID-19 Response &amp; Recovery</b></p> <p>Visits have been reduced due to COVID-19. Private Sector Housing have been covering:</p> <ul style="list-style-type: none"> <li>• HMOs licensing and service requests for housing standards.</li> <li>• Private water supplies are been sampled and risk assessed.</li> <li>• Currently have £800k grant for adaptations to houses.</li> <li>• Working with Public Health England and Devon Public Health on outbreaks of Covid-19 in residential properties.</li> <li>• Ensuring Covid security in HMOs and caravan sites and giving advice to landlords on Covid 19 security.</li> </ul> <p><i>1 officer providing support to Environmental Protection team. 1 officer stepped into be the interim Private Housing team leader and 1 FTE PEHO role advertised and filled. 1 0.4 FTE Fixed term business support assistant.</i></p> <p>Individual Covid 19 risk assessments and DSE risk assessments completed and reviewed. Face covering and safety equipment issued. Dynamic Covid 19 risk assessments completed before each visit to a residential or business.</p> <p><b>Private Water Supplies</b></p> <ul style="list-style-type: none"> <li>• Resumed water sampling and risk assessments in private supplies and commercial to protect the health of residents; to ensure compliance generate cost recovery income and assist with scheduling sample visits next year.</li> </ul> <p>We have a business support officer to assist the private water officers.</p> <p>We have had to stop the mandatory accreditation of technical officers for risk assessment and sampling</p> <p><b>Empty Homes and Filthy and Verminous</b></p> <ul style="list-style-type: none"> <li>• Engaged owners of empty homes and taking works in default on long term empty homes.</li> </ul>	<p>Outstanding council and council services</p>
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	<ul style="list-style-type: none"> <li>• Working to help residents in filthy and verminous homes.</li> </ul> <p><b>Grants</b></p> <ul style="list-style-type: none"> <li>• Resumed the Better Care Fund and our Disabled Facilities Grant (DFG) programme and maintained the Devon wide Housing Assistance Policy offering more variety of grant assistance.</li> <li>• New business support assistant to administer grant applications and processes.</li> <li>• Seen an increase in ECO Flex top ups and loan applications for energy efficiency measures.</li> </ul> <p><b>Licensing visits</b></p> <ul style="list-style-type: none"> <li>• Resumed the caravan and HMO licensing visits to ensure compliance: income generation of fees and ensure the safety of the residents.</li> </ul> <p><b>Advice to resident and businesses</b></p> <ul style="list-style-type: none"> <li>• Maintained our social media presence by providing advice and information on harassment and illegal evictions of tenants in private rented accommodation.</li> <li>• Provided advice and information to tenants and landlords on changes to harassment and illegal evictions.</li> <li>• Updated policy and procedures and introducing new policies for the enforcement of EPC and MEEC regulations.</li> </ul> <p>We have delayed the Property Agents Accreditation Scheme (PARS) due to Coronavirus. This will resume in February/March 2021. We have reorganised and updated the training programme for staff and agents.</p>	
	<p><b>Parking Services - COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• Supported COVID Community Hub by reassigning Civil Enforcement Officers and their vehicles to deliver food packages to clinically shielded and extremely vulnerable residents.</li> <li>• Provided free parking to NHS and key workers.</li> </ul>	

	<ul style="list-style-type: none"> <li>Extended winter parking offer (£2 per day) to the end of June 2020 to support the community during the lockdown period and introduced a range of parking concessions for community volunteers to continue to do voluntary unpaid work as the pandemic continues.</li> </ul>	
	<p><b>Business Support - COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li><b>Commercial Premises &amp; Environmental Protection</b> <ul style="list-style-type: none"> <li>Supported CP and EP teams with COVID-19 related work – see above.</li> <li>Supported the Pest Control Technician with a higher volume of pest inspections and treatment caused by reduced recycling and waste collections and recycling centres closed during lockdown.</li> </ul> </li> <li><b>Private Sector Housing</b> <p>0.4 FTE business support administrator recruited to deliver business support for Better Care Fund grants and private water sampling.</p> <p>Providing office cover and business support to the team allowing officers to implement Covid 19 Recovery Plans.</p> <p>Maintained and updated information for residents particularly on illegal evictions.</p> <p>Updating and reviewing procedures.</p> </li> <li><b>Car Parks</b> <ul style="list-style-type: none"> <li>The business support team has struggled to deal with a number of technical problems arising from our new on line self-service system. In addition they have been sympathetic to customers' changed circumstances by suspending (or refunding) annual parking permits this year.</li> </ul> </li> </ul>	
	<p><b>Public Health Annual Review</b></p>	<p>Outstanding place and environment</p>

	<p>Liaised with other teams to collate, write and publish East Devon's Public Health Annual Review. 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.</p> <p>Review of 2020/21 will be done next summer (after year end). Review of 2019/20 would normally have been prepared this summer but is still outstanding due to prioritising work as outlined above pandemic.</p>	
	<p><b>Public Health Implementation Plan 20/21</b></p> <p>Completed and published after liaising with Services in the summer/autumn of 2019 and working with teams to help identify suitable activities for service plans. Highlighted that many of these health/wellbeing actions could logically be aligned with climate change priorities. Prepared the Public Health Implementation Plan from the completed Service Plans.</p>	<p>Outstanding place and environment</p>
	<p><b>Health messaging</b></p> <ul style="list-style-type: none"> <li>• Focus shifted to COVID-19 communications but some social media activity e.g. Tweets have now resumed.</li> <li>• Continued liaising with EDDC's Communications team and groups such as the the Smokefree Devon Alliance.</li> </ul>	<p>Outstanding homes and communities</p>
	<p><b>National / regional health &amp; wellbeing campaigns</b></p> <p>Scheduled work on campaigns were delayed due to prioritising COVID-19 actions, however,</p> <ul style="list-style-type: none"> <li>• Accepted invitation to join the Joint Strategic Needs Assessment (JSNA) stats tool working group.</li> <li>• Supported the Private Sector Housing team in developing an East Devon's Landlord Accreditation Scheme. Launch of the scheme has been delayed due to COVID-19 priorities.</li> <li>• Continued to progress with the Refill project in Exmouth to install a drinking fountain in Exmouth.</li> </ul>	<p>Outstanding homes and communities</p>

1.	<p><b>Local health/wellbeing issues</b></p> <ul style="list-style-type: none"> <li>• Carried out desk research into holiday hunger to feed back to Members.</li> <li>• Facilitated East Devon's first Hygiene Banks [via request from Cllr Dan Ledger] with arrangements for public libraries to host.</li> <li>• Facilitated contacts for fuel poverty schemes with WEB and NHS colleagues; various introductions and meetings.</li> <li>• Presented a paper summarising the Marmot Review to the first meeting of the Poverty Working Panel (12.10.20) and will continue to support this group as required.</li> <li>• Wrote summary papers for councillors, covering Mental Health Champion and Healthy Weight Declaration schemes in Oct '20. Also provided help to Aaron Clark for his Mental Health strategy.</li> <li>• Facilitated NHS staff to deliver drive-through flu vaccines at Maer Road car park over two weekends in October and one in November, liaising with various EDDC staff, events company and NHS teams; also ensuring appropriate comms input for EDDC.</li> </ul>	Outstanding homes and communities
2.	<p><b>WEB board and health forums</b></p> <ul style="list-style-type: none"> <li>• Attended virtual WEB Board meetings throughout COVID-19.</li> <li>• Attended East Devon Community Network meetings chaired by NHS for health forum groups. Contributed and identified issues such as problems with pharmacy deliveries.</li> <li>• From September 2020, joined the Devon Population Health Management Development Programme PCN Action Learning Set, delivered by CCG, helping to influence decisions with a focus on Littleham, Exmouth.</li> <li>• Attended virtual Population Health Matters meetings. Influencing decisions with a focus on Littleham.</li> </ul>	Outstanding homes and communities
3.	<p><b>Car Parks</b></p>	Outstanding economic growth, productivity and prosperity

	<ul style="list-style-type: none"> <li>We worked with Exmouth Town Council and Devon County Council to review the outcomes of the 2018 – 2020 motorhome and caravan pilot in Exmouth’s Imperial Recreation Ground, Maer Road and Queens Drive Echelon long stay car parks.</li> </ul>	
4.	<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 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.</p>	Outstanding economic growth, productivity and prosperity
5.	<p><b>Corporate Health &amp; Safety</b></p> <ul style="list-style-type: none"> <li>Delivered the corporate Health &amp; Safety training programme across all council services, and accurately recorded training undertaken.</li> <li>Ensured full coverage of up to date risk assessments that are effective in mitigating risks.</li> <li>Ensured that lone working arrangements are robust and universally applied.</li> <li>Ensured higher risk activities in frontline services are well managed with a Safety First approach.</li> <li>Ensured all our staff know the H&amp;S essentials and know what to do when driving for work; manual handling; dealing with aggression; fire evacuation; electricity etc.</li> <li>Ensured that-all staff including seasonal and temporary workers have a safe place to work in the office, at home and on-site.</li> </ul>	Outstanding council and council services
6.	<p><b>Private Sector Housing – copied from <a href="#">Housing’s Service Plan 2020-21</a> – Achieved objectives below. Others carried forward to 2021-22.</b></p> <ul style="list-style-type: none"> <li>Implement a property agents rating scheme in East Devon. Will be implemented by March 2021 due to funding provided by MHCLG. Training courses and seminars for property agents will be online.</li> </ul>	Outstanding homes and communities

	<ul style="list-style-type: none"> <li>• Deliver an increased range of home improvements and adaptations using the resources through the Better Care Fund. Additional business support resources provided and processes being reviewed to ensure allocated funds are spent. Promoting loans through Lendology for energy efficiency measures. Proving ECO top ups.</li> <li>• Ensure that all Houses in Multiple Occupation and caravan sites are licenced and meet appropriate standards of fire and tenant safety. HMO and caravan licensing visits will be completed by March 2021. Delayed and paused due to Covid-19 restrictions.</li> </ul>	
7.	<p><b>Private Sector Housing – Business Support - COVID-19- Response &amp; Recovery</b></p> <p>The business support team provided information to tenants. Additional assistance allowed officers to resume casework.</p>	Outstanding homes and communities
8.	<p><b>Business Support – Environmental Protection &amp; Commercial Premises</b></p> <p><b>COVID-19 Response &amp; Recovery</b></p> <p>The Business Support team responded pro-actively to a high number of COVID-19 related enquiries and complaints outside the usual service remit providing advice and support to residents, businesses and visitors confused by the rapidly changing COVID guidance and business compliance. Calls during lockdown were emotionally charged as businesses and members of the public tried to make sense of the mixed messages from Government.</p> <p>During lockdown the team received an increased number of anti-social behaviour, noise, bonfire and dog related complaints. DCC’s recycling centres closed during lockdown resulting in some residents and commercial businesses disposing of waste on their properties.</p> <p>Breaches of COVID-19 restrictions were also reported by members of the public and business owners for Environmental Health Officers and Technical Officers to investigate.</p>	

	<b>Service Requests &amp; Enquiries</b>	<b>1<sup>st</sup> Apr to 30<sup>th</sup> Sept 2019</b>	<b>1<sup>st</sup> Apr to 30<sup>th</sup> Sept 2020</b>	<b>Percentage increase</b>		
	Total incoming calls		5,628			
	COVID-19 related		528			
	Total service requests		2,813			
	Total pest treatments		628			
9.	<b>Corporate Safety</b> <ul style="list-style-type: none"> <li>• Risk assessments</li> <li>• PPE</li> <li>• Accident investigations</li> </ul>					
10.	<b>Health &amp; Safety</b>					
11.	<b>Environmental Protection – Pest Control Service</b> <p>We continued to offer our customers a pest control service during the first six months of the COVID-19 pandemic responding to a high volume of service requests. The service saw an increased number of requests for help with domestic rat infestations thought to be due to lifestyle differences during lockdown and beyond and because of reductions in business activity at commercial premises and perhaps the closure of recycling centres during the first lockdown resulting in increases in domestic accumulations of rubbish. The hotter weather during the summer and autumn also resulted in a higher number of fly infestations, wasp and bee nests. Almost all of this work was carried out by just one Pest control technician who continued to provide excellent customer service during this difficult time.</p>					

12.	<p><b>All services - Web Accessibility Project</b></p> <p>Checked, reproduced and ensured all PDF documents on Environmental Health and Car Parks services' webpages were made accessible to everyone, including users with vision, hearing, mobility and thinking and understanding impairments, in accordance with the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018.</p>	

## Finance service

	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
1	<p><b><i>All teams have been outstanding in dealing with Covid-19; whether that's been giving direct support to the public and business through financial support and advice, meeting the increased demands of the work in each area and continuing to provide existing services whilst mainly working from home has been amazing.</i></b></p>	An Outstanding Council
2	<p>The Revenues and Benefits Team have had numerous initiatives to implement and a significant increase in workloads to support residents and businesses in the district impacted by Covid-19;</p> <ul style="list-style-type: none"> <li>- Business Rate relief schemes have been introduced by Government to support business during the year. These reliefs have had to be implemented quickly, with customers informed and revised bills issued. (Circa £18m+ in reliefs)</li> <li>- A number of different business grant support schemes have been introduced at extremely short notice ranging from prescriptive schemes to discretionary schemes. This has required working across the Council including with Strata and Members to implement successfully and at pace.</li> </ul>	An Outstanding Council

	<p>This working is ongoing. By the end of March 21 it is likely that we will pay out circa £50m in business grants (currently paid out £47.6m)</p> <ul style="list-style-type: none"> <li>- There has been a significant and unprecedented increase in the number of individuals requiring financial support. This has resulted in more residents now claiming Council Tax Reduction, requiring arrangements, money advice, council tax hardship and also needing direct financial support.</li> <li>- Led on a Devon wide Test and Trace Payment scheme policy that was set up and implemented successfully within a couple of weeks.</li> <li>- The Council Tax team have supported many of these changes and assisted individuals to deal with the difficulties the public are finding currently in paying their council tax bills.</li> <li>- A financial resilience officer post has now been created using external funds which accords with the work being driven by the Poverty Panel</li> </ul>	
3	<p>The Customer Services Team have been handling a high volume of calls ranging across Council services; in particular the public have required more support with during the pandemic. The Team also now manage (with the support of specialist colleagues across the Council) the Community Hub to ensure the public are directed to the right support.</p>	An Outstanding Council
4	<p>The financial services team have supported and assisted a number of services to help them support the public and business. They have continued with core statutory functions and supporting services and have adapted processes quickly to ensure everything functions for services working remotely.</p> <p>The Council is expecting an unqualified audit opinion on its accounts and value for money assessment for 2019/20.</p>	An Outstanding Council
5	<p>Although Strata have their own business plan but mention has to be made of the support and speed of delivery to support services and in turn the public of East Devon. Implementing processes, electronic forms with some complex solutions has been appreciated across the Council.</p>	An Outstanding Council

6	A new banded discount scheme was implemented for Council Tax Support giving additional support and reducing administration of the scheme.	Outstanding homes and communities
7	The Service Plan would normally include comparison to local and national performance indicators particularly in the Revenues and Benefits area. These statistics are not available for the Service Plan as ourselves and other authorities have had other priorities to focus on. These details will still be gathered and reported.	An Outstanding Council

## Governance and Licensing

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	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
1	Successful Annual Canvass with 1242 voters added to the Register despite reduced physical element to the canvass because of COVID-19	Encouraging our communities to be outstanding / continuously improving to be an outstanding Council
2	Successfully implementing virtual meetings and ensuring their continued delivery to fully enable the Council to conduct its governance arrangements through COVID-19.	Continuously improving to be an outstanding Council
3	Successfully delivering the increased number of meetings which have been required since June 2020.	Continuously improving to be an outstanding Council
4	Responding to all FOI requests within statutory deadlines (20 working days) but with an average response time of circa 11.75 working days. No referrals to the ICO in this year at time of writing.	Continuously improving to be an outstanding Council
5	Dealing with a significant increase in complaint levels (Stage 1 and Stage 2) at the end of Summer / beginning of Autumn due to COVID-19 pandemic.	Continuously improving to be an outstanding Council

6	Work to introduce a completely new licensing database which will provide a system that is already used by other services as part of the IT convergence project.	Continuously improving to be an outstanding Council
7	Successfully challenging the Planning Inspector's decision to grant planning permission for a hotel at Hill Pond Caravan & Camping and obtaining a quashing order. Decision refused on resubmission.	Encouraging our communities to be outstanding
8	All teams adapting to working remotely during COVID-19 while continuing to deliver excellent services.	Continuously improving to be an outstanding Council
9	Providing specific advice on the COVID regulations which changed with high frequency.	Continuously improving to be an outstanding Council
10	Successful embedding the transfer of responsibility for pavement licences from County at short notice involving significant cross team working.	Encouraging our communities to be outstanding / developing an outstanding local economy
11	Assisting in delivering process for providing sitting out licences.	Encouraging our communities to be outstanding / developing an outstanding local economy
12	Adopting the new Licensing Act Policy to cover 2021-26	Encouraging our communities to be outstanding / developing an outstanding local economy
13	Assisting the Taxi trade through the impact of the pandemic and associated legislation/guidance by prompt delivery of an emergency hackney carriage and private hire licensing policy to alleviate reduction in work and income of licensees.	Encouraging our communities to be outstanding / developing an outstanding local economy
14	Providing high levels of contact and support to existing and to new business ventures throughout 2020 in the hospitality industry and taxi trade in line with our commitment for "assisting clients to run their businesses effectively"	Encouraging our communities to be outstanding / developing an outstanding local economy

15	Officers & Councillors worked in collaboration with the taxi association and licensees in Spring 2020 by promoting healthier lifestyle options for licensed drivers in support of the Councils <a href="#">Public Health Strategic Plan 2019-23</a> .	Encouraging our communities to be outstanding / developing an outstanding local economy
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## Growth, Development and Prosperity Service

	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
	One of the consequences of the Covid-19 lockdown has been for an increase of new visitors discovering the protected sites for the first time, many of whom are not aware of the rarity or vulnerability of the wildlife and habitat. At a time where on site engagement opportunities with visitors are limited by the necessities associated with social distancing, our online engagement offer has been significantly bolstered and improved in order to cater for any lost audiences and to widen our approach more generally. Social media posts are following a co-ordinated communications plan, resulting in a significant increase in engagements and interactions, particularly as a result of our video content, a new e-newsletter has been developed, now on its third issue and with an increasing subscription audience, and our first Facebook live event with Devon Loves Dogs. A redesign of the partnership website is underway.	Outstanding place and environment
	The Wildlife Refuge Areas on the Exe Estuary are in the third year of operation. Monitoring from the second year of operation has that the refuges continue to support large numbers of birds, and that incursions into the refuges when they are active are still relatively infrequent, but nevertheless have increased since last year.	Outstanding place and environment
	17 Hectares of new Suitable Alternative Natural Greenspace has been delivered in conjunction with the South West Exeter development through the support of the Habitat Regulations Executive Committee.	Outstanding place and environment

	<p>The Devon Loves Dogs project has now been live for three years and has established a programme of events, pit stops and guided walks to promote responsible dog ownership as part of the implementation of our Habitat Mitigation programme. Membership now is over 800 people and is continues to grow steadily.</p>	<p>Outstanding place and environment</p>
	<p>Further infrastructure relating to the Clyst Valley Trail has been delivered, with the completion of a new crossing at Blackhorse. The draft Clyst Valley Regional Park Masterplan has been compiled and is currently the subject of public consultation.</p>	<p>Outstanding place and environment</p>
	<p>Having secured £90K in funding for the new <i>Routes for Roots</i> project, furthering the aspirations for the Clyst Valley Regional Park, this project has already established an active social media presence encouraging all age groups to engage with active outdoor lifestyles. Our recent video self-guided walk has achieved over 200 views on YouTube in one week. More walks within the Clyst Valley are being researched, mapped and shared. Progress is ongoing in forging links with partner organisations for delivery of other component of the project plan including a community based arts and heritage programme. Collaboration with National Trust Killerton has already identified improvements to the Killerton-Broadclyst footpath and cycle route, with more to follow.</p>	<p>Outstanding place and environment</p>
	<p>Successful delivery of the first Local Development Order within the Enterprise Zone. The LDO supports delivery of district heating, supporting the development of the existing network and directly support the delivery of low carbon development.</p>	<p>Outstanding economic growth, productivity and prosperity</p>
	<p>Further investment decisions have been made within the Enterprise Zone designation, to continue to unlock and bring forward development. There is now commitment for £6.8m, with the principle of borrowing a further £13.2m. Highlights include:</p> <ul style="list-style-type: none"> <li>- Completion of the V-Sim building on Exeter Science Park</li> <li>- Completion of development of the Ada Lovelace Building, Exeter Science Park</li> <li>- Exeter Science Park being awarded £5m from the 'Getting Building' fund to support the delivery of a 'Grow-Out Building'</li> </ul>	<p>Outstanding economic growth, productivity and prosperity</p>

	<ul style="list-style-type: none"> <li>- Funding for a deliverable scheme to enhancement Long Lane being approved, which will enable the development of Air Park, along with improved access to the Airport, Future Skills Centre, and Hampton at Hilton Hotel.</li> </ul>	
	The number of businesses who have secured HM Treasury funded rate relief in the Enterprise Zone has continued to grow which has helped to support the take up of new commercial space. Business rate income is 30% ahead of original assumptions.	Outstanding economic growth, productivity and prosperity
	The team responded quickly to the impact of the Covid-19 pandemic, working closely with colleagues across the Council to mobilise and deploy new grant schemes. To date circa £50m has been deployed to over 4,500 businesses. Significant positive feedback has been received. Furthermore there has been a rapid and agile response to the second lockdown and associated grant schemes.	Outstanding economic growth, productivity and prosperity
	Additional business support has been deployed through the 'Adapt and Thrive' programme to help businesses adapt to the new post Covid landscape. This includes promoting digital skills and an enhanced online presence. A Lockdown series of workshops has been created to support businesses during the second lockdown and help them adapt to new operational models.	Outstanding economic growth, productivity and prosperity
	Support has been provided for key local employers who were experiencing challenging conditions. This included a rapid redundancy response for when Axminster Carpets and Flybe went into administration. A series of events were held, featuring Job Centre Plus, Business Information Point, Axminster Job Club, and others. The impact of the Covid-19 made delivery of these events even more challenging, with lockdown required events to be delivered virtually. The team also participates a Redundancy Task Force set up to offer a coordinated front of support to Oscar Mayer in South Somerset following October announcement of potential site closure. The team provided input to a county-wide Redundancy Response Network in partnership with Devon County Council and DWP.	Outstanding economic growth, productivity and prosperity
	A package of support has been agreed for Exeter Airport, the most impacted by Covid-19 of any business in the District. This includes endorsement for the concept of developing a sustainable aviation cluster as well as enabling continued infrastructure delivery.	Outstanding economic growth, productivity and prosperity
	Development and dissemination of Business Newsletters to increase awareness in our local business base of relevant operating guidelines, training, funding and wider support opportunities. During the pandemic the Newsletters increased to weekly circulation to ensure local businesses receive key information on a regular basis. These news letters are now being circulated on a monthly basis.	Outstanding economic growth, productivity and prosperity

Enterprise Zone digital communication successes including continued development of the website and social media channels. Achievements celebrated widely in press, e.g. including the increased funding to the EZ programme and topping out of the Ada Lovelace Building.	Outstanding economic growth, productivity and prosperity
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## Housing Service

	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
1	Response & Recovery actions during the Covid-19 pandemic maintaining essential services to tenants, using alternative methods of communication and contact, maintaining tenant safety, switching to agile/remote working and supporting the Community Support Hub.	Better homes for all
2	Delivering and enabling 356 new affordable homes in 2019/20 with housing association and developer partners.	Better homes for all
3	Sustaining tenancies and supporting tenants during a challenging period of lockdown where vulnerable and shielding tenants have found it difficult to adjust to the 'new normal'.	Better homes for all
4	<p><b>Housing Options &amp; Allocations team</b></p> <ul style="list-style-type: none"> <li>• Efficient response to the covid-19 outbreak with minimum disruption to services, a swift response to the 'Everybody In' requirement and the continuation of letting properties through the pandemic. Provision of temporary accommodation to 89 households for the period from when lockdown was introduced until the end of September, support provided to all whilst accommodated.</li> <li>• Reacting to change created by the pandemic and the effect it had on homelessness in the district, including a project to bring the Sailors Rest, Exmouth flats into use as move on accommodation. The project included a change of proposed use and the furnishing and fitting of all rooms using repurposed funding from MHCLG. This has provided a sustainable move on process in addition to benefitting the temporary accommodation budget by freeing up units of temporary accommodation.</li> </ul>	Better homes for all

- A project to get the HMO in Morton Road, Exmouth up and running including the furnishing and fitting of all rooms, the setting up of a key card entry system and the provision of a set of procedures. Close management of the HMO has been in place since it became available to occupy in February 2020. The arrangement has worked well with 16 occupants having benefited from the accommodation (to date) and only one eviction being necessary since opening. Financial benefits have been recorded - in addition to the income received through rental and service charges, money that would otherwise have been spent on B&B calculated through the Housing dashboard. As of 16.10.20 it is calculated that £78,430 has been saved, based on calculating the number of nights occupied a standard B&B nightly charge of £50.
- Effective use of the private sector and the rent deposit and bond scheme – 88 applicants assisted into the private sector through the scheme in 2019-20 and 56 in the first six months of 2020-21, providing positive outcomes for applicants and relieving pressure on social housing.
- Successful bid to MHCLG for Rough Sleeper Initiative (RSI) funding to tackle rough sleeping. £230k received, jointly with Mid Devon for 2020-21, enabling the team to (i) employ two Rough Sleeper Navigators (ii) employ a second Private Sector Liaison Officer (iii) cover a contract with BCHA for support to six Housing First projects between both LA's and (iv) receipt of a £10,000 prevention pot.
- Adjusting to the new way of working through the repairs contract by installing culture change and bringing efficiencies to the allocations and voids process whilst continually reviewing all procedures. Taking actions such as tackling the hard-to-let properties within our stock and prioritising the availability of properties when under offer to homeless applicants in temporary accommodation. Providing options for properties that cannot be let through the usual channels i.e. Manor Close being used as temporary accommodation, reducing the B&B budget whilst bringing revenue in.
- Numbers of allocations throughout the year including mutual exchanges and downsizers: 325 properties allocated throughout 2019-20 including 34 mutual exchanges and 31 downsizing cases. For the first six months of this year, up until the end of September 2020, there have been 138 properties allocated including 8 mutual exchanges and 6 downsizing cases – lower numbers of mutual exchanges and downsizers due to the restrictions of the pandemic.

	<ul style="list-style-type: none"> <li>• Housing Register review – 300 Devon Home Choice applications were removed from the E band (no housing need) of the register following the review. Currently 4,600 live Devon Home Choice applications.</li> <li>• Improvements to the structure of the Options team i.e. specialised roles and two Senior Housing Officers providing a more resilient, efficient set up.</li> <li>• Acknowledgement through Team of the year (Options) and Manager of the year (Danielle Furzey) awards in December 2019.</li> </ul>	
5.	<p><b>Property &amp; Assets team</b></p> <ul style="list-style-type: none"> <li>• Following mobilisation we continue to review, implement improvements to build on the delivery of the Integrated Asset Management Contract as it moved into the second year, all for the benefit of our Tenants.</li> <li>• As part of the Integrated Asset Management Contract we have expanded the interface with the Contractor to encompass statutory compliance and cyclical servicing streams so that the majority of the management of these work streams is now automated.</li> <li>• Throughout the lockdown imposed as a result of the Covid pandemic we managed to maintain the repairs service albeit in a reduced format dealing with emergency and urgent repairs; all repairs that didn't fall into these categories were held back. A remobilisation plan was formulated and initiated once the lockdown was lifted, all held repairs were released in a controlled manner and the backlog of repair jobs was gradually cleared within agreed timeframes.</li> <li>• Throughout the Covid pandemic we have developed a detailed communication plan to keep our Tenants updated in relation to the repairs service, which was a challenge in itself bearing in mind the continual changes in advice and guidance from the Government. All communication platforms were utilised ranging from the Tenants magazine, the Council website, Facebook, Twitter to name a few.</li> <li>• Throughout the lockdown imposed as a result of the Covid pandemic we maintained the delivery of Voids, albeit on a reduced scale.</li> </ul>	Better homes for all

	<ul style="list-style-type: none"> <li>• Gas compliance was delivered in line with constantly changing Government and industry advice throughout Covid lockdown period.</li> <li>• Following the purchase of 12 flats at Sailors Rest, St Andrews Road, Exmouth a major upgrading project was carried out to bring the block up to the required standard particularly in relating to statutory compliance ready to let.</li> <li>• Following the purchase of an HMO in Morton Road, Exmouth a major upgrading project was carried out to bring the block up to the required standard particularly in relating to statutory compliance ready to be used by our Housing Colleagues to assist in managing Homelessness.</li> <li>• Much of the planned works programmes were placed on hold due to Covid but we continued to deliver an extensive adaptation programme of work to address those Tenants with specific and challenging needs.</li> <li>• The fire safety upgrading work to communal areas of blocks of flats across the District continues to be delivered, this includes the installation of door entry systems.</li> <li>• We have procured and are about to carry out a major project to re-roof the flats at Morgan Court, Exmouth; the works include an upgrade to the insulation and thermal performance of the roof. Co-ordination of Housing's initial response following the fire at the Greenhaven flats, Budleigh Salterton and then management of the follow on remedial work required.</li> <li>• The Grant application that secured Government funding for a major green energy project to install air source heat pump installations together with other associated upgrading work in approximately 100 properties; with the funding in place the work is scheduled for completion by the end of March 2021.</li> </ul>	
6.	<p><b>Housing Services team</b></p> <ul style="list-style-type: none"> <li>• Setting up systems to deal with critical areas of our work at very short notice.</li> <li>• Making contact with sheltered tenants more frequently than our pre-Covid service.</li> <li>• Maintaining Home Safeguard 24/7 by changing shift patterns and working practices to bring greater resilience to the service, and redeploying staff from other roles to accommodate this.</li> </ul>	Better homes for all

	<ul style="list-style-type: none"> <li>• Exceptionally high levels of rent gathered throughout despite the hardship tenant's face and difficulties with claiming Universal Credit.</li> <li>• Electronic payment of Universal Credit claims.</li> <li>• Covid response and support of staff was powerful and sustained.</li> <li>• Contacted every tenant to check their wellbeing, many still now having a weekly call.</li> <li>• Devising the Recovery Plan for Housing Services (and not yet at full recovery yet).</li> <li>• Covid-19 version of tenant magazine.</li> <li>• Making key staff available to others e.g. EDDC Community Hub/Home Safeguard/Allocations to maintain critical services.</li> <li>• #HousingDay</li> </ul>	
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## Organisational Development

	<b>Briefly</b> describe key achievements and what outcomes were created. This will inform Annual Report at year end.	Strategic link to Council Plan priorities
1	Ensuring staff welfare through the lockdown period and beyond with welfare calls to vulnerable and shielding staff, increased staff communications and policy changes. Production of wellbeing resource and 'Worksmart – the new normal' protocols and supporting ensuring the Council was covid secure.	Outstanding council
2	Setting up of the COVID-19 hub on our website providing information and guidance for all our residents and businesses.	Outstanding council
3	New COVID-19 newsletters to Staff, residents and businesses covering latest guidance.	Outstanding council
4	Achieved Investors in People Platinum level award.	Outstanding council
5	Accessibility project for our website, ensuring that our website is accessible for all web users.	Outstanding council

6	Creation of a new welcome module for staff	Outstanding council
7	Furloughing workers and processing furlough payments.	Outstanding Council
8	Implementation of iTrent electric and associated migration of records/flexi scheme changes.	Outstanding Council
9	<p>Provision of human resources, recruitment and selection, payroll services, learning and development to EDDC and Strata. This includes staff engagement surveys, absence letters, reward statements, production of contracts and all contractual changes, case management investigations and support, employee consultations, payroll and tax returns, gender gap reporting and other statutory reporting, maintenance of i-Trent as well as administration for:</p> <ul style="list-style-type: none"> <li>• 60 Starters for EDDC and 11 for Strata year to date</li> <li>• 47 Leavers for EDDC and 7 for Strata year to date</li> <li>• 6 disciplinary cases</li> <li>• 1 grievance</li> <li>• 38 training events with 665 attendees</li> <li>• 358 active on-line learners with 1637 modules completed</li> </ul> <p>We continue to provide payroll services to some town and parish councils.</p>	Outstanding Council
10	Introduction of new Agency contract and process for provision of temporary and hard to recruit to employee resource.	Outstanding Council
11	Introduction of and training for mental health first aiders at EDDC and Strata Services Ltd	Outstanding Council

## Place, Assets & Commercialisation

	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
	<b>Estates Team</b>	
	Increased rental income through rent reviews, lease renewals and new lettings by £24,357 from 1st April 2020 during challenging market conditions.	Outstanding council and council services  Outstanding economic growth, productivity and prosperity
	Completion of revaluation of assets with a value of £74m for inclusion in the Council's Statement of Accounts.	Outstanding council and council services
	Delivered rent deferment scheme for tenants struggling to pay rent during lockdown. Supported tenants generally through covid 19, signposting to other services or grants where applicable.	Outstanding economic growth, productivity and prosperity
	Significant enhanced support to Council's HRA in respect of RTB valuations and also buy-backs of both dwellings and flatted HMO's. Consequently less work now outsourced by HRA.	Outstanding council and council services
	<b>Property &amp; FM Team</b>	
	Precautionary measures taken in Blackdown House, Exmouth Town Hall and other similar properties encompassing restrictions of access to desks and other social distancing measures, specialist signage, provision of hand sanitiser equipment, supplies, cleaning and other associated items.	Outstanding council and council services  Outstanding place and environment
	Since the start of the first lockdown, reactive maintenance has needed to continue to our properties and this has required Covid precautionary measures to be undertaken by our in-house Maintenance Technicians, in-house Surveyors and contractors. We have ensured compliance with social distancing requirements – a situation that has been difficult to achieve	Outstanding council and council services  Outstanding place and environment

	on occasions especially when repairs to beach huts and public convenience have been involved during the busy summer holiday periods	
	The Team has also been involved at two properties in Exmouth, Bumble & Bee Café and Exmouth Pavilion both of which had been subject to arson attacks. Associated reinstatement works are being undertaken presently with completion due by February 2021	Outstanding council and council services Outstanding place and environment
	A project taken forward for repair and renovation works at Honiton Swimming Pool. The previous approved budget for this work was proven to be inadequate following a further investigation into the issues with the floor screeds and water ingress both externally and internally. A new scheme was created with Council agreeing the matter on 9 December. These works will be tendered shortly and potentially commence during Q1 2021. Works will include consideration for energy saving measures such as photo voltaic panels and ground source heat pumps	Outstanding council and council services Outstanding place and environment
	Reactive maintenance in the period has included work to beach huts, sports and leisure centres, public conveniences, esplanade shelters and other properties. This has included the updating of the toilets in the clubhouse at Warren View to ensure Covid compliance and availability for safe use by those attending football games.	Outstanding council and council services Outstanding place and environment
	One significant aspect undertaken by the Team and which has been more onerous than past years has been landlord health & safety compliance, with numerous reports and surveys being undertaken at properties for such matters as asbestos, fire risk assessments, legionella, boilers and heating, life safe systems, PAT testing, lightening protection, fire extinguishers etc. Reports are carefully considered and where applicable remedial actions are being identified with the associated recommended works being organised.	Outstanding council and council services Outstanding place and environment
	Property stock condition data has been reviewed and updated, including the identification of potential high level costings for associated investment and management over the next 30 years. Net present values have been established for all building assets. The information will be	Outstanding council and council services

	<p>reviewed with a priority planned programme of planned maintenance works being drawn up for roll-out from beginning of 2021 / 2022 financial year. Performance data will inform future asset management decision making. This project, now concluded has been a significant piece of work taking 2 years.</p>	<p>Outstanding place and environment</p>
	<p>Procurement has commenced for maintenance works contracts due to commence from April 2021 following the conclusion of the current agreements at the end of March 2021.</p>	<p>Outstanding council and council services</p> <p>Outstanding place and environment</p>
	<p><b>Place &amp; Prosperity Team</b></p>	
	<p>Following the covid outbreak, and as part of the Devon and Torbay One Public Estate (OPE) Partnership Programme Refresh and with a threat towards our existing funding allocation it has been agreed with OPE Regional Team that the existing Thriving Towns funding for Exmouth and Axminster should be amalgamated to form an East Devon Thriving Towns mini-programme. This will provide greater scope and flexibility, greater alignment with OPE project requirements, allow more central government partners to be involved and create more opportunities for sharing the public asset base and service collaboration. In addition to the 2 local authorities, the NHS, Police and central government departments will be actively involved in the programme. The Team successfully retained the funding already allocated and worked with professional advisors and Cabinet Office to scope out this East Devon Thriving Towns mini-programme.</p>	<p>Outstanding council and council services</p> <p>Outstanding place and environment</p> <p>Outstanding economic growth, productivity and prosperity</p> <p>Outstanding Homes and Communities</p>
	<p>Further progress has been made with improvements to operations at East Devon Business Centre this year with the installation of a new door entry system which reduces the need for staff from 2 to 1 person with resulting efficiency savings. The Business Centre has seen a reduction in the number of tenants this year and having reached 100% occupancy in recent years, is now at around 65% due to covid 19 and has affected the rental income for the centre. Consequently additional management has been required, both in terms of communications with tenants through these difficult times but also in re-letting vacant offices. Following the</p>	<p>Outstanding council and council services</p> <p>Outstanding economic growth, productivity and prosperity</p>

	<p>autumn marketing campaign we now have 2 new tenants that are hoping to move in, early in the new year. This will leave us with 5 out of the 19 units vacant. Marketing will continue in the new year.</p> <p>The Business Centre was able to assist the 3D Crowd, a group of volunteers who were making protective face visors for front line workers in the spring and this is something we are very proud of.</p>	
	<p>The Re-opening High Streets Safely Fund (RHSS) programme. East Devon District Council has been given an allocation of £130,992 (based on population as a proxy for footfall). The monies are from the European Regional Development Fund (ERDF).</p> <p>The team is co-ordinating delivery of this funding programme which aims to deliver a footfall survey; safety measures to High Streets including signage and sanitisers; business support and advice and a Covid Safe High Streets promotional campaign.</p>	<p>Outstanding council and council services</p> <p>Outstanding economic growth, productivity and prosperity</p>
	<p>Seaton Wetlands Link Project. This comprises a number of project interventions to create a link from Seaton Jurassic and Seaton Tramway, up to Seaton Wetlands.</p> <p>For one of these projects, the team has worked with the team at Seaton Jurassic (Devon Wildlife Trust) to bring forward their proposals for phase 2 of Seaton Jurassic which will see an extension of the outdoor space next to the centre, creating both a pay to enter area and a free access space that highlights the themes of Living Seas, Living Landscapes and Living with Nature. The team will work closely with Countryside Services to ensure that the council's climate change agenda is promoted as well as the work at Seaton Wetlands.</p> <p>A separate project is being progressed with the Countryside Services Team to create a pedestrian access route into Sheep's Marsh.</p>	<p>Outstanding council and council services</p> <p>Outstanding place and environment</p>
	<p>The Queen's Drive project continued with a focus on the delivery of Sideshore, the new Watersports Centre by Grenadier Estates within phase 2 of the site. Despite the lockdown period from spring 2020 through to the early summer, Grenadier were able to make up for lost time on construction work so that Edge Watersports could open their part of the centre in</p>	<p>Outstanding council and council services</p> <p>Outstanding place and environment</p>

	<p>September 2020. It is expected that the Michael Caines restaurant, known as Mickey's will be open in March 2021.</p> <p>Phase 3 is now to be reconsidered by the Queen's Drive Delivery Group which has now reconvened.</p>	<p>Outstanding economic growth, productivity and prosperity</p>
	<p>Queen's Drive Space (temporary uses) was affected by the covid outbreak in the early months of the year and remained closed until July. There were no events held this year, but the remainder of the site, comprising the free play and food and beverage facilities offered the opportunity for families and friends of all ages to relax and enjoy the coastal location.</p>	<p>Outstanding council and council services</p> <p>Outstanding place and environment</p> <p>Outstanding economic growth, productivity and prosperity</p> <p>Outstanding homes and communities</p>

## Planning Service

	<b><i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i></b>	<b><i>Strategic link to Council Plan priorities</i></b>
1	<p>The successful introduction of a new document management system has enabled greater paper less working, improved remote working capability, a more robust planning online service and better integration of our back office systems with the planning portal. This has led to significant efficiency savings and improved customer service.</p>	<p>Outstanding Council and Council Services</p>
2	<p>Building Control have introduced a new fee structure that ensures that the fees more accurately reflect the costs incurred by the service ensuring that the service operates on a cost recovery basis as much as possible.</p>	<p>Outstanding Council and Council Services</p>

3	A new Community Infrastructure Levy charging schedule has been found sound at examination and has been successfully implemented ensuring that the charges reflect what is viable for the developer while maximising the funding for infrastructure.	Outstanding Council and Council Services
4	A new supplementary planning guidance on affordable housing has been consulted on and adopted to help to guide the delivery of affordable housing in the district.	Outstanding Council and Council Services Outstanding Homes and Communities
5	A review of the adopted Local Plan has been undertaken and identified key areas for focus on producing a new Local Plan with a timetable and project plan for production of a new Local Plan in place.	Outstanding Place and Environment Outstanding Homes and Communities Outstanding Economic Growth, Productivity and Prosperity
6	Maintained a 5 year housing land supply position and met the requirements of the Housing Delivery Test with 1065 new homes built in the district in the year to end March 2020. This is the highest number of new homes delivered in a single year since records began.	Outstanding Council and Council Services Outstanding Homes and Communities
7	The Cranbrook Plan has been examined and progressed towards adoption to provide a clear policy framework for the future development of the town.	Outstanding Place and Environment Outstanding Homes and Communities Outstanding Economic Growth, Productivity and Prosperity
8	The Building Control systems thinking review has led to better guidance and information for customers and customer access to surveyors site notes to ensure a more transparent and open service for customers.	Outstanding Council and Council Services
9	Maintained a high level of customer service despite unprecedented personal and operational pressures as a result of the Covid-19 pandemic.	Outstanding Council and Council Services

10	Local Land Charges have managed to respond to search requests within 14 days despite demand reaching new highs as a result of the governments stamp duty holiday.	Outstanding Council and Council Services
11	The Development Management Team have fought 77 appeals against decisions made by the Council winning 75% of them. A record that is well above the national average of around 66%.	Outstanding Council and Council Services Outstanding Place and Environment Outstanding Homes and Communities Outstanding Economic Growth, Productivity and Prosperity
12	Almost 600 planning enforcement cases have been investigated over the year with the majority of these having been successfully closed within the year.	Outstanding Place and Environment Outstanding Council and Council Services Outstanding Homes and Communities
13	We have collected over £3.2million in CIL receipts in the year towards infrastructure projects in the district with over £500k being distributed to communities within the district as their neighbourhood proportion.	Outstanding Place and Environment Outstanding Council and Council Services Outstanding Homes and Communities Outstanding Economic Growth, Productivity and Prosperity
14	We have collected over £850k in S106 receipts and worked with our communities to spend over £550k on sports and play areas in the district.	Outstanding Place and Environment

		<p>Outstanding Council and Council Services</p> <p>Outstanding Homes and Communities</p>
15	<p>The work of the Development Management Team has ensured that a number of major housing and employment developments in the district continue to deliver the planned growth in the enterprise zone and growth point area to meet the aspirations of the Local Plan.</p>	<p>Outstanding Place and Environment</p> <p>Outstanding Council and Council Services</p> <p>Outstanding Homes and Communities</p> <p>Outstanding Economic Growth, Productivity and Prosperity</p>
16	<p>Significant progress has been made on implementing the adopted Heritage Strategy with a successful pilot project in East Budleigh yielding a review of the Conservation Area Management Documents and a number of assets identified as local heritage assets. The vast majority of other short term actions on the Heritage Strategy Action Plan have also been achieved as well as some of the medium term actions.</p>	<p>Outstanding Place and Environment</p> <p>Outstanding Council and Council Services</p> <p>Outstanding Homes and Communities</p>
17	<p>We have continued to support neighbourhood planning groups in the district with production of neighbourhood plans with Otterton and Newton Poppleford and Harpford awaiting a referendum and Farringdon submitted for examination.</p>	<p>Outstanding Place and Environment</p> <p>Outstanding Council and Council Services</p> <p>Outstanding Homes and Communities</p> <p>Outstanding Economic Growth, Productivity and Prosperity</p>

18	An issues and options consultation has been launched seeking views on the priorities for the new Local Plan.	<p>Outstanding Place and Environment</p> <p>Outstanding Council and Council Services</p> <p>Outstanding Homes and Communities</p> <p>Outstanding Economic Growth, Productivity and Prosperity</p>
19	Key evidence documents to support production of the new Local Plan have been produced included the River Axe Nutrient Management Plan and an East Devon Housing Needs Study.	<p>Outstanding Place and Environment</p> <p>Outstanding Council and Council Services</p> <p>Outstanding Homes and Communities</p>
20	We have established a gypsy and traveller forum and held a first meeting of the group which seeks to improve communication with these groups and enable their greater participation in planning in the district as we seek to meet their housing needs.	<p>Outstanding Council and Council Services</p> <p>Outstanding Homes and Communities</p>
21	We have implemented an online search request tool to enable customers to request LLC searches online and pay using BACS or card. Thereby improving the customer experience and enabling the fully remote working of staff.	<p>Outstanding Council and Council Services</p>
22	We have successfully defended the Council's decision on an application for a hotel in the countryside adjacent to Hillbarton Business Park which was initially overturned on appeal. The appeal decision was not considered to be legally sound and so was successfully challenged in the courts. The decision was remitted back to the Planning Inspectorate who ultimately agreed the Council's original decision to refuse permission.	<p>Outstanding Place and Environment</p> <p>Outstanding Council and Council Services</p>
23	The planning online webpages have been upgraded to make downloading and viewing plans quicker and easier for customers and to include a better and more user friendly measuring tool.	<p>Outstanding Council and Council Services</p>

24	The Local Land Charges team have worked hard over the last year to review and reorganise much of the data that they hold to ensure greater levels of accuracy and a more efficient process.	Outstanding Council and Council Services

## Streetscene Service

	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
1.	<p><b>COVID-19 Response &amp; Recovery</b></p> <p>Our business continuity throughout the pandemic response was excellent thanks to the agility of the teams and continuing support from our Operations and Corporate Health &amp; Safety team conducting risk assessments and providing guidance to staff and all Streetscene service operations.</p> <p>The teams reacted quickly to ever changing government advice, liaising with Cabinet Members to agree service changes and taking on the additional workload imposed and operating with reduced teams due to shielded / vulnerable and furloughed staff absences. All the time communicating regularly with residents the impacts on services.</p> <p><b>All Streetscene teams:</b></p> <ul style="list-style-type: none"> <li>• Responded to EDDC's Emergency Planning / civil contingency requirements and Business Continuity during the COVID-19 pandemic.</li> <li>• Carried out Dynamic Risk Assessments.</li> <li>• Operated with reduced teams due to clinically vulnerable staff shielding and furloughs.</li> <li>• Successfully provided and set up IT equipment for staff homeworking arrangements.</li> <li>• Protected our front-line staff by reducing hours on-site and task and finish.</li> </ul>	Outstanding council and council services

	<ul style="list-style-type: none"> <li>Continually responded to COVID-19 related enquiries and changing guidance.</li> <li>All assisting our residents in the delivery of key frontline services.</li> </ul>	
2.	<p><b>Streetscene Operations – COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>Closed all parks initially to limit risks related to the virus and then re-opened them all when the government requested this. Continued to open and maintain all parks and gardens and react to increased maintenance demand due to rising volumes of local residents and visitors enjoying open spaces and domestic tourists due to COVID-19 .</li> <li>Reacted immediately to close 27 public toilets for deep cleaning and risk assessed their reopening. Our activities were watched nationally and set the benchmark regionally.</li> <li>Made safe and re-opened 14 (10 initially) public toilets introducing an enhanced cleaning regime as per COVID-19 guidelines, with funding approved for additional staffing so that we could ensure the highest hygiene covid secure standards.</li> <li>Tonnages collected through the early pandemic period doubled, for example in June 526 tonnes of card were collected, usually it would be around 250 tonnes.</li> <li>Assisted hospitality businesses, e.g. pubs and cafes, with identifying outdoor seating spaces, risk assessments, temporary licences and sitting-out consents. Supported their endeavours to trade responsibly following the lockdown.</li> <li>Following the relaxation of the COVID lockdown measures East Devon’s beaches attracted a higher volume of local residents and visitors enjoying and exercising from early morning to late evening due to the dry hot weather throughout the summer. This put tremendous strain on cleansing and bin operations.</li> <li>Patrolled East Devon’s beaches monitoring breaches of safe distancing restrictions.</li> <li>Communicated with groups of young adults to avoid incidents of anti-social behaviour.</li> </ul>	Outstanding council and council services
3.	<p><b>Streetscene Events – COVID 19 Response &amp; Recovery</b></p> <p>Despite cancelling the majority of events scheduled for 2020 due to COVID-19, the Events team:</p>	Outstanding economic growth, productivity & prosperity

	<ul style="list-style-type: none"> <li>• Achieved £15k of our Event income target of £50k p.a.</li> <li>• Supported local businesses in returning some events in a COVID-19 secure way.</li> <li>• Drafted an Events Strategy and Policy for later adoption and made preparations for returning events for 2021.</li> </ul>	
4.	<p><b>RECYCLING &amp; WASTE - COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• Maintained and delivered a high quality service throughout the COVID-19 pandemic. Did not miss a single day of bin run/operational delivery.</li> <li>• Maintained core recycling and waste collection services – recycling &amp; Waste and clinical in pandemic conditions.</li> <li>• Only brief suspension periods of lower priority collections, i.e. green waste green waste and bulky household collections during the main pandemic lockdown period.</li> <li>• Suspension of textile collections at kerbside due to collapse in market.</li> <li>• Reacted to residents’ behavioural changes during lockdown resulting in a higher volume of recycling <ul style="list-style-type: none"> <li>- March – Nov 2019 average total waste/month 3562 tonnes</li> <li>- March – Nov 2020 average total waste/month 3921 tonnes (with a six week suspension of green waste collection – so no green waste tonnage!)</li> <li>- <b>An increase of 10% in total waste flow</b> combined with significant and rapid change in recycling stream composition i.e. drop off in paper but large increases in cardboard, glass and food.</li> <li>- Peak collection month during the pandemic was July 2020 with a total waste flow of <b>4428 tonnes</b></li> </ul> </li> <li>• Increased green waste customer base following marketing activity.</li> </ul>	Outstanding council and council services
5.	<p><b>ENGINEERS - COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• Closed and made safe playparks, skateparks and outdoor gyms during COVID-19 lockdown.</li> </ul>	Outstanding council and council services

	<ul style="list-style-type: none"> <li>Inspected and risk assessed playparks and skateparks, carried out repairs and installed 'safe distance' signage prior to re-opening.</li> </ul>	
	<b>STREETSCENE ACHIEVEMENTS 2020-21</b>	<b>Council Plan Priority 1</b>
6.	<p><b>Vehicle Fleet</b></p> <ul style="list-style-type: none"> <li>Electrification of Streetscene Operatives' vehicles. 15% of fleet now electric with delivery of several electric small vans and 7 new electric tipper vans. East Devon is the first council in England to procure these bespoke Nissan tippers to use within an operations service.</li> </ul>	Outstanding place and environment
7.	<p><b>Stakeholder engagement</b></p> <ul style="list-style-type: none"> <li>Continued to engage with stakeholders (town &amp; parish councils) to check services are fit for purpose and discuss sharing services, through this objective we put in place a partnership funded street cleaner in Seaton with the town council.</li> </ul>	Outstanding place and environment
8.	<p><b>Green Space Plan FS policy 7 - Annual tree planting</b></p> <p>Tree planting stalled due to the COVID-19 pandemic, however, we:</p> <ul style="list-style-type: none"> <li>Planted approx 250 trees this year <ul style="list-style-type: none"> <li>10 x substantial trees on the Littleham Estate</li> <li>A community orchard on The Green, Budleigh</li> <li>A community orchard at Land of Canaan, Ottery St Mary.</li> </ul> </li> </ul>	Outstanding place and environment
9.	<p><b>Improve our sustainable management of green spaces/nature recovery to assist our Carbon Action Plan.</b></p> <p>Building on our adopted Green Space Plan Natural Green Space Policies 1:</p> <ul style="list-style-type: none"> <li>Began the transition to sustainable planting, moving a number of beds across to permanent plants rather than annual bedding</li> <li>Expanded the amount of areas managed as meadow areas.</li> <li>Beach gardens and War Memorial, Exmouth converted to permanent planting to reduce waste.</li> </ul>	Outstanding place and environment

	<ul style="list-style-type: none"> <li>• Rolled out the <b>Blue Heart Campaign</b> and informed the public through social media about less intense grass management.</li> </ul>	
10	<p><b>Seaside Awards and Blue Flag</b></p> <p>Achieved Blue Flag retention at Exmouth in 2020, a new Blue Flag at Sidmouth and Seaside awards for Sidmouth, Seaton and Budleigh following another year of excellent water quality results.</p>	Outstanding place and environment
11.	<p><b>On-street Recycling</b></p> <ul style="list-style-type: none"> <li>• Increased availability of on-street recycling bins by installing in key locations within large town centres.</li> <li>• Procured bin lift cleansing vehicles to allow efficient emptying.</li> <li>• Rolled out on-street recycling across our sea front areas as well as the Magnolia Centre Exmouth.</li> <li>• Monitored contamination of on-street waste and reported findings to Exmouth Town Council's environmental group to review the level of contamination and viability of expanding on street recycling.</li> </ul>	Outstanding place and environment
<b>RECYCLING &amp; WASTE ACHIEVEMENTS 2020-21</b>		
12.	<p><b>Council Promise – Continued to work to maintain and build on a recycling rate of 60% so it becomes our annual rate, enabling us to be in the top 10 Local Authorities in England for recycling.</b></p> <ul style="list-style-type: none"> <li>• Achieved a recycling rate of 60.5% and reduced residual waste per household per year by 3kg.</li> <li>• For our 2018/19 figures we placed number 15 amongst English authorities for our recycling rate, and top amongst Devon authorities.</li> </ul>	Outstanding place and environment
13.	<p><b>Collection reliability</b></p> <ul style="list-style-type: none"> <li>• Undertook rebalancing of collections rounds to manage continuous property growth in the western part of the district and increase collection reliability. 879 properties moved from Friday collection round with 11,000 changes to crew rounds, minimising incomplete collection days and missed issues.</li> </ul>	Outstanding place and environment

14.	<p><b>Green Waste</b></p> <ul style="list-style-type: none"> <li>• Sold 14,300 green waste bins as of October 2020.</li> <li>• On track to meet income targets despite Corona virus and the 3 month service suspension.</li> </ul>	Outstanding place and environment
15.	<p><b>Developer Guide</b></p> <ul style="list-style-type: none"> <li>• Compiled and issued a Developer Guide to developers and major social landlords to improve recycling and waste infrastructure on new developments and improve the response to planning consultations.</li> </ul>	Outstanding place and environment
16.	<p><b>Ask East Devon Project</b></p> <ul style="list-style-type: none"> <li>• Achieved over 1000 users of the Alexa recycling skill under the '<i>Ask East Devon</i>' Project (September 2020).</li> <li>• Project nominated as finalist for National Recycling</li> </ul>	Outstanding place and environment
17.	<p><b>East Devon's Most Wanted – food waste minimisation campaign</b></p> <ul style="list-style-type: none"> <li>• Delivered the food waste recycling campaign – (Oct 2020 – Jan 2021) to maintain and increase the capture of food waste from the residual waste stream.</li> </ul>	Outstanding place and environment
18.	<p><b>Recycling end destination information and general Service Social Media</b></p> <ul style="list-style-type: none"> <li>• Continued to publicise our environmental due diligence and end destinations information on our website. <a href="https://eastdevon.gov.uk/recycling-and-waste/recycling-the-environment-and-our-responsibilities/where-does-my-recycling-end-up/">https://eastdevon.gov.uk/recycling-and-waste/recycling-the-environment-and-our-responsibilities/where-does-my-recycling-end-up/</a></li> <li>• Used Tweets to immediately update residents on any collection changes or delays.</li> </ul>	Outstanding council and council services

	<ul style="list-style-type: none"> <li>Annual programme of Twitter/Facebook/Instagram messages and press articles e.g. Put a lid on it, Sign up to green waste collection established.</li> </ul>	
<b>ENGINEERS KEY ACHIEVEMENTS 2020-21</b>		
19.	<p><b>Asset mapping and inspections</b></p> <ul style="list-style-type: none"> <li>Completed annual inspections of 1A and 1 high priority public realm sites following adoption of our Asset Inspection Protocol, and annual surveys of bridges and coastal defences being established. This work is now producing good asset condition data and repair/future maintenance schedules - a requirement of good asset management and a risk liability mitigation.</li> <li>Increased our bridge inspection frequency to match the industry standard (Superficial annual inspections, General inspections 2 yearly, Principal Inspections 6 yearly).</li> <li>Established a procedure to schedule repairs for issues identified and put in place an ongoing system for this. Better integrating, reporting and repairing between teams. New software will increase the efficiency of this progress.</li> <li>Strata procuring PSS Live software for asset management, grounds maintenance and street cleansing in the next year. PSS Live extension modules include the Parks/Open Spaces and Car Parks will need to be used for accurate tracking of defect reporting and resolution.</li> </ul>	Outstanding place and environment
20.	<p><b>Feniton Flood Alleviation Scheme</b></p> <ul style="list-style-type: none"> <li>Secured agreement with Network Rail for Phase 3 undertrack crossing work for May 2020. Sadly this did not take place due to the pandemic.</li> <li>Following a report to Cabinet on the project and its economic case, the project budget has been recalculated (which was under estimated by previous consultants).</li> <li>The economics case for the project is being reviewed, so an improved case can be submitted to the EA to apply for increased grant funding.</li> <li>Reduced some flood risk by carrying out small improvements, e.g. channel clearance.</li> </ul>	Outstanding place and environment

	<ul style="list-style-type: none"> <li>Updated the business case based on providing a more robust scheme.</li> </ul>	
21.	<p><b>Sidmouth &amp; East Beach Management Plan Scheme</b></p> <ul style="list-style-type: none"> <li>The FDGiA (flood defence grant) funding calculator has been updated and the scheme is now fully funded, meaning the project's previous funding gap of over £1million has been bridged and can progress towards delivering a scheme from 2021/22.</li> <li>The technical engineering report of the working option has been reviewed and the team are planning for a public exhibition in due course.</li> <li>The Sidmouth BMP Steering Group is now meeting more regularly, with a greater emphasis on transparency. Previous reports and minutes are being published to aid understanding.</li> </ul>	Outstanding place and environment
22.	<p><b>Exmouth Tidal Defence Scheme</b></p> <ul style="list-style-type: none"> <li>Delivered 50% of the scheme with the majority of static non highway based flood defence completed. Scheme held up by design issues and Devon County Council's delay in changing the road layout. Works scheduled to start again January 2021 and completed by summer 2021.</li> <li>Communications and future logistics of gate operation still to be completed.</li> </ul>	Outstanding place and environment
23.	<p><b>Cliff Safety Works Sidmouth</b></p> <ul style="list-style-type: none"> <li>Undertook capital maintenance of parapet walls adjacent to clock tower café, and other cliff stability measures on cliffs adjacent to Connaught Gardens.</li> </ul>	Outstanding place and environment
24.	<p><b>Cliff Safety Works Beer</b></p> <ul style="list-style-type: none"> <li>Submitted tender and completed cliff safety netting and catch fence improvements at Annis' Knob Beer following approval from Natural England.</li> </ul>	Outstanding place and environment

25.	<p><b>Various car parks maintenance projects</b></p> <ul style="list-style-type: none"> <li>• Completed new entranceway to Exmouth Maer Road car park and partially resurfaced.</li> <li>• Minimised lost parking spaces at Estuary View car park, Exmouth.</li> <li>• Resurfaced Rolle Mews car park, Budleigh Salterton following review of layout to see whether additional parking feasible.</li> <li>• Replaced hard fence boundary at Orchard Car Park Seaton with vegetation to reduce carbon.</li> </ul>	Outstanding place and environment
26.	<p>Capital <b>replacement of play areas &amp; skate parks</b> which have reached the end of their service life. Skate parks replaced with modern low maintenance concrete.</p> <p><b>Play areas replaced/furbished:</b></p> <ul style="list-style-type: none"> <li>- Exmouth Brixington</li> <li>- Honiton Cherry Close</li> <li>- Axminster Foxhill</li> <li>- Axminster Millwey</li> <li>- Seaton Seafield</li> <li>- Seaton Meadway play area</li> </ul> <p><b>Skate parks re-designed and re-built as concrete facilities:</b></p> <ul style="list-style-type: none"> <li>- Budleigh Salterton</li> <li>- Seaton</li> </ul> <p><b>Outdoor gyms:</b></p> <ul style="list-style-type: none"> <li>- Seaton Seafield Gardens outdoor gym in partnership with Seaton Town Council.</li> </ul>	Outstanding place and environment
27.	<p><b>Membury Flood Alleviation Scheme sump</b></p> <p>Replaced the trash screen covering the sump with a modern structure designed to standards that the Membury flood group can operate safely.</p>	Outstanding place and environment

28.	<p><b>Jacob's Ladder refurbishment</b> – Jacob's Ladder has been repainted with preserving paint, improving aesthetics and longevity. Minor timber repairs have been undertaken and structural steels have also been replaced to ensure continued safe operation.</p> <p><b>Sidmouth seafront railings</b> repainted and repaired to prolong lifespan.</p>	Outstanding place and environment
29.	<p><b>Bridge Safety Works</b></p> <ul style="list-style-type: none"> <li>District wide repairs and refurbishment of bridge assets undertaken following inspection reports.</li> </ul>	Outstanding place and environment
30.	<p><b>Exmouth Groyne Marker Replacement</b></p> <p>Six stainless steel groyne markers have been fabricated to replace failing markers currently installed, ensuring continued safe navigation along the coast of Exmouth.</p>	Outstanding place and environment
		<b>Council Plan Priority 3</b>
31.	<p><b>Streetscene events</b></p> <ul style="list-style-type: none"> <li>Improved the events enquiry and booking process by creating a customer portal on the Council website and an online event application form.</li> <li>Produced a draft EDDC Events Policy and Strategy which will go to Cabinet in 2021, and made preparations for the re-starting of event bookings on council land for after the pandemic.</li> </ul>	Outstanding economic growth, productivity and prosperity
32.	<p><b>Health &amp; Safety – continue to embed our improved focus on H&amp;S, ensuring we are thinking Safety First</b></p> <ul style="list-style-type: none"> <li>Completed H&amp;S training matrix refresher training</li> <li>Continued implementation of safety action plan</li> <li>Reviewed new SSoW</li> </ul>	Outstanding council and council services

	<ul style="list-style-type: none"> <li>• Conducted monthly health &amp; safety meetings to track improvement progress</li> <li>• Delivered training and Toolbox Talks, including Covid safety</li> <li>• Produced safety handbooks</li> </ul>	
33.	<p><b>Web Accessibility Project</b></p> <p>All Streetscene services met the deadline for checking and updating PDF documents on their webpages to include long technical engineering reports in accordance with the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018.</p>	Outstanding council and council services