

**Agenda for consultative meeting of the  
Joint Overview & Scrutiny Committees  
Budget Meeting Session 1  
Wednesday, 12th January, 2022, 9.30 am**



**Members of Scrutiny Committee  
Members of the Overview Committee**

East Devon District Council  
Blackdown House  
Border Road  
Heathpark Industrial Estate  
Honiton  
EX14 1EJ

**Venue:** Online via the Zoom App

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Tel: 01404 515616

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**www.eastdevon.gov.uk**

(or group number 01395 517546)

Tuesday 4 January 2021 Monday, 3 January 2022

**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/UCmNHQruge3LVl4hcgRnbwBw>

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-public-meetings/#article-content>

Between 8<sup>th</sup> December 2021 to 11<sup>th</sup> May 2022, the Council has delegated much of the decision making to officers. Any officer decisions arising from recommendations from this consultative meeting will be published on the webpage for this meeting in due course. All meetings held can be found via the [Browse Meetings](#) webpage.

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 2022 - 2023 (Pages 12 - 31)
- 8 Key Service Plan Objectives 2022 - 2023
  - a) Countryside & Leisure (Pages 32 - 38)
  - b) Environmental Health & Car Parks (Pages 39 - 52)
  - c) Housing (Pages 53 - 60)
  - d) Streetscene (Pages 61 - 76)

[Decision making and equalities](#)

**For a copy of this agenda in large print, please contact the Democratic Services Team on 01395 517546**

**EAST DEVON DISTRICT COUNCIL**

**Minutes of the Joint Scrutiny & Overview Committees Budget meeting held Online via the Zoom App on 14 January 2021**

**Attendance list at end of document**

The meeting started at 10.03 am and ended at 1.11 pm

**115 Public speaking**

There were no members of the public registered to speak.

**116 Minutes of the previous meeting**

The minutes of the previous meeting were noted at the previous session on 13 January 2021.

**117 Declarations of interest**

Cllr A Colman; Minute 120 and 121; Personal Interest: Exmouth Town Councillor  
 Cllr O Davey; Minute 120 and 121; Personal Interest: Exmouth Town Councillor  
 Cllr V Johns; Minute 120 and 121; Personal Interest: Ottery St Mary Town Councillor  
 Cllr E Rylance; Minute 120 and 121; Personal Interest: Broadclyst Parish Councillor; in receipt of business support grant  
 Cllr K Blakey; Minute 120 and 121; Personal Interest: Cranbrook Town Councillor  
 Cllr B De Saram; Minute 120 and 121; Personal Interest: Exmouth Town Councillor  
 Cllr I Hall; Minute 120 and 121; Personal Interest: Devon County Councillor  
 Cllr N Hookway; Minute 120 and 121; Personal Interest: Queens Drive Delivery Group member  
 Cllr T Woodward; Minute 120 and 121; Personal Interest: Exmouth Town Councillor

**118 Matters of urgency**

There were no matters of urgency.

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

There were no confidential items.

**120 Key Service Plan Objectives 2021- 22**

The joint committees considered individual key service plan objectives as set out in these minutes for the following services:

- Finance
- Governance and Licensing
- Place, Assets and Commercialisation
- Organisational Development
- Growth, Development and Prosperity
- Planning

**(a) Finance**

The Strategic Lead for Finance, and the Service Lead Revenue and Benefits, provided clarification and response to questions from Councillors in relation to the service plan for the service for 2021/22.

For the Finance team, work for the coming year would include:

- Continued monitoring updates to Cabinet;
- Working with services on ensuring financial procedures were in place for the significant level of homeworking, with work already undertaken on additional controls and processes for items such as invoices;
- Support to services on dealing with business rate processes;
- Improvements to procurement guidance
- 2022/23 MTFP considerations;
- Accessible financial monitoring reports, such as dashboards.

In specific reference to Revenues and Benefits, work in the past few months included:

- Multiple schemes to administer to support business, work which was expected to be ongoing for some time;
- Deploying 100% rate relief for the hospitality and leisure industry in the area;
- Operating the test and trace payment scheme, including the development of the discretionary element of the scheme. The Council had been the lead in developing policy for the Devon area;
- Covid Council Tax Hardship scheme delivery;
- Increased demand for Council Tax Reduction Scheme;
- Handling applications for the Covid Hardship Scheme;
- The Community Hub being staffed by the existing Customer Services Team.

The element of the service plan for Revenue and Benefits included:

- Covid measures, including the review of schemes;
- Rebuilding collection levels;
- Poverty agenda, including the Poverty Dashboard development;
- Business rating database development;
- Continuing to refine the online service to increase efficiency;
- Income maximisation (fraud and complicity).

Clarification and responses included:

- Commendation of the hard work and dedication of the team to react to the changing offer of multiple support schemes provided by the Government for both individuals and businesses, including the rapid reform of how applications can be made to reduce the burden for the applicant and make such funding more accessible;
- Whilst there continued to be development in online transactions to help efficiency, the service recognised the importance of lines of communication with people less able to access services online, and kept measures in place for telephone and (where possible) face to face contact;
- The Revenue and Benefits team had operated for some time as an agile team to adapt to meet demand where pinch points occurred in the work; the team were monitored closely by manager to help maintain their wellbeing;
- The financial resilience post was funded by Devon County Council; third party organisations (such as charities) support discussion

**(b) Governance & Licensing**

The Strategic Lead for Governance and Licensing provided clarification and response to questions from Councillors in relation to the service plan for the service for 2021/22. He outlined his pride in his team in the significant achievements delivered in the past few months, including:

- Reactional elements by the Legal and Licensing teams;
- Delivery of virtual meetings, as recently reported to Cabinet with the request for additional staff resource;
- Support on taxi licensing with an emergency licensing policy.

The service plan for the coming year included:

- Revising the Cemetery Regulations;
- Review of Taxi Policy;
- Review of approach to Council meetings;
- Implementation of any decision by Council following the outcomes of the Governance Review Working Party.

The Portfolio Holder for Corporate Services and COVID-19 Response and Recovery gave thanks to the Strategic Lead for his work over the past few months, describing his fantastic contribution across a number of services. She also commended his work and that of his team in enabling the Council to continue its work by facilitating virtual meetings.

Clarification and responses included:

- Current legislation still required Council meetings to be held in person once the temporary rules expired in May. A watching brief was being kept on Teignbridge District Council's implementation of hybrid meetings, that was still in the early stages of delivery. The LGA were lobbying Government for the legislative issue to be resolved, in order to permit the ability to deliver meetings online in the future. Many members commented that they would prefer to have the option of physical, hybrid or full virtual meetings in the future, to give more choice for attendance and reduce travel.

**Recommended to Cabinet by the Scrutiny Committee** that the Service Plan 2021/22 for the Governance and Licensing Service be adopted.

**Recommended to Cabinet by the Overview Committee** that the Service Plan 2021/22 for the Governance and Licensing Service be adopted.

**(c) Place, Assets and Commercialisation**

The Service Lead for Place, Assets and Commercialisation provided clarification and response to questions from Councillors in relation to the service plan for the service for 2021/22. He outlined his pride in the newly formed team, who had risen to the challenges brought in recent months. Recent work had included:

- Support to tenants, such as rent deferrals and general advice on grants and similar;
- Covid secure measures at Blackdown House, Exmouth Town Hall and other buildings for the safety of staff;
- Honiton swimming pool refurbishment planning;
- Stock condition survey continued from the previous year, now concluded;
- Reopening High Street Safely Fund;
- Progress on Queens Drive through the Delivery Group.

For the coming year, the service plan had a focus on:

- Team Devon economy recovery work, including funding opportunities;
- Using asset base to drive economic growth;
- Continued work on carbon reduction;
- Supporting the HRA and Housing TaFF in regard to the growth of housing stock;
- New asset management plan;
- Access to asset data for councillors to help inform decision making.

Clarification and responses included:

- Work was underway through the Asset Management Forum on the asset transfer policy, in that consultation with Town and Parish Councils on the procedure for transfer was due to start shortly. Work on assessment of the assets would give a clear indication of what assets could be available for transfer and would help give a clear priority list, and resources would be considered against that – clearly there was not sufficient resource to handle requests from all towns and parishes at one time;
- The importance of small business units, as many Members felt there would be an increased demand for them as the workforce changes in the aftermath of the pandemic.

**Recommended to Cabinet by the Scrutiny Committee** that the Service Plan 2021/22 for the Place, Assets and Commercialisation Service be adopted.

**Recommended to Cabinet by the Overview Committee** that the Service Plan 2021/22 for the Place, Assets and Commercialisation Service be adopted.

**(d) Organisational Development, Transformation and Equalities**

The Chief Executive provided clarification and response to questions from Councillors in relation to the service plan for the service for 2021/22.

Achievements of the service highlighted included:

- Staff welfare measures, including calls to vulnerable and shielding staff;
- IIP Platinum level award;
- Introduction of mental health first aiders for both Council staff and Strata staff.

Objectives in the coming year included:

- Focus on engagement with the public;
- Revisiting participating budgeting
- Website development
- Providing regular advice to managers and others

Clarification and responses included:

- Discussion on measures for supporting staff can be raised and scoped with the Scrutiny committee if required;
- A watching brief is kept on unitary progress at Somerset, but it was not felt appropriate to put in preparatory work in the current service plan as the prospect of development of unitary status was unlikely in the current year;
- The Transformation fund would be utilised for the work on developing the new Council plan, following the adoption of the Statement of Intent.

**Recommended to Cabinet by the Scrutiny Committee** that the Service Plan 2021/22 for the Organisational Development Service be adopted.

**Recommended to Cabinet by the Overview Committee** that the Service Plan 2021/22 for the Organisational Development Service be adopted.

**(e) Growth, Development and Prosperity**

The Service Lead for Growth, Development and Prosperity provided clarification and response to questions from Councillors in relation to the service plan for the service for 2021/22. The service team had been formed a year ago, and the elements that the service covered were explained to the Committees. Achievements during the past year included:

- Adapting to new ways of delivery during lockdown, and working across teams to include assistance on items such as business grants and redundancy recovery;
- Increased pressure on use of green space assets.

The service plan before the Committees included:

- Moving from responsive to proactive economic recovery, and helping to realise a more resilient economic recovery overall;
- Projects to deliver large scale carbon savings;
- Adapting to post Brexit, such as changes to funding streams.

Clarification and responses included:

- Welcomed reference to skills, as many residents would be facing the need to re-skill to open up employment opportunities;
- Adapting delivery to meet the evidence of impact on groups; evidence suggested a disproportionate impact on specific sectors of business, age groups and geographical areas, that needs to be taken into account; hence the additional staff set out in the draft budget to develop the approach to tackling those areas;
- There is an existing adapt and thrive support program; as well as a number of resources available to business both at County level and nationally;
- Awareness of increased impact on rural communities, because of the disadvantages of less travel links and some areas of poor broadband, as well as changes to farming subsidies. Reference to rural communities in the service plan was welcomed;

**Recommended to Cabinet by the Scrutiny Committee** that the Service Plan 2021/22 for the Growth, Development and Prosperity Service be adopted.

**Recommended to Cabinet by the Overview Committee** that the Service Plan 2021/22 for the Growth, Development and Prosperity Service be adopted.

(f) **Planning**

The Service Lead for Planning provided clarification and response to questions from Councillors in relation to the service plan for the service for 2021/22. He highlighted significant changes in working methods undertaken this year in order for the service to continue to function during lockdown, including the change from a paper heavy process to paperless overnight. Despite the pandemic, planning application numbers had increased, and there was a significant increase for the Land Charges team following the changes to stamp duty.

The Portfolio Holder for Strategic Planning gave this thanks to the Service Lead and his team for their work in difficult circumstances. He felt that the service plan presented to the Committees struck the right balance for the year ahead. He also thanked Councillor Susie Bond for her briefing to him when he took on the role of Portfolio Holder.

Looking forward to the service plan for the coming year, key areas of work included:

- the new Local Plan, with the start of the consultation process beginning the following week;
- Addressing climate change;
- Coastal erosion and flooding;
- Implications of new Environment Act;
- Diversity of types of housing;
- Supporting economic recovery;
- Audit recommendations on CIL and section 106.

Clarification and responses included:

- Preparatory work underway for the new Environmental Act, but the detail still unknown; the Ecologist post would cut across several services, including Planning;
- Acknowledgement of the risk to the local plan when planning legislation changes but there was no response to the White Paper as yet; therefore it was deemed more of a risk to delay the local plan to wait for those changes. Strategic Planning Committee would monitor any updates on the proposed changes to the legislation
- Issues and Options consultation and the call for sites were undertaken simultaneously for efficiency;
- Amend the service plan to make a clear distinction between the delivery of affordable housing, and social housing, particularly due to the Council's appetite to prioritise on social housing delivery;
- Review on the urban extension for Axminster had been delayed and it was hoped this would come before the Strategic Planning Committee in the spring.
- Landscaping conditions could only be imposed by the Council up to five years; Tree preservation orders and conservation areas gave longer protection, but legislation limits what the Council can take action on in relation to landscaping areas in developments.

**Recommended to Cabinet by the Scrutiny Committee** that the Service Plan 2021/22 for the Planning Service be adopted, subject to:

- a) Reference to both social and affordable housing;
- b) Inclusion of the recommendations from the audit on CIL and section 106.

**Recommended to Cabinet by the Overview Committee** that the Service Plan 2021/22 for the Planning Service be adopted, subject to:

121 **Draft Revenue and Capital Budgets 2021-22**

The committees had agreed a provisional recommendation to Cabinet, subject to discussion on the service plans taking place.

At the conclusion of the debate of the service plans, as no substantive changes had been recommended that required an amendment to the draft Revenue or Capital budget presented, the committees recommended as follows:

**Recommended to Cabinet by the Overview Committee** that the Draft Revenue Budget 2021/22 be adopted;

**Recommended to Cabinet by the Scrutiny Committee** that the Draft Capital Budget 2021/22 be adopted.

**Attendance List**

**Councillors present:**

C Brown (Chair)  
N Hookway (Vice-Chair)  
M Chapman  
A Colman  
O Davey  
S Hawkins  
V Johns  
F King  
T McCollum  
H Parr  
V Ranger (Vice-Chairman)  
E Rylance  
B Taylor  
M Allen  
K Blakey  
B De Saram  
I Hall  
M Hartnell  
T Woodward

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

P Arnott  
J Bailey  
D Ledger  
P Hayward  
S Jackson  
G Jung  
A Dent  
P Faithfull  
M Rixson  
A Moulding  
S Chamberlain  
E Wragg

**Officers in attendance:**

Mark Williams, Chief Executive  
Simon Davey, Strategic Lead Finance  
John Golding, Strategic Lead Housing, Health and Environment  
Henry Gordon Lennox, Strategic Lead Governance and Licensing (and Monitoring Officer)  
Tim Child, Service Lead - Place, Assets & Commercialisation  
Ed Freeman, Service Lead Planning Strategy and Development Management  
Andrew Wood, Service Lead - Growth Development and Prosperity  
Libby Jarrett, Service Lead Revenues and Benefits  
Susan Howl, Democratic Services Manager  
Sarah Jenkins, Democratic Services Officer  
Debbie Meakin, Democratic Services Officer

**Councillor apologies:**

C Wright  
S Gazzard

Chairman .....

Date: .....



Report to:

**Joint Scrutiny & Overview Committees**

Date of Meeting 12<sup>th</sup> January & 17<sup>th</sup> January 2022

Document classification: Part A Public Document

Exemption applied: None

Review date for release . N/A

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**Draft Revenue and Capital Budgets 2022/23**

**Report summary:**

This report presents the draft revenue and capital budgets for 2022/23 as adopted by Cabinet on 5<sup>th</sup> January 2022. The Scrutiny and Overview Committees are asked to consider that draft budget and make recommendations for Cabinet to consider on 2<sup>nd</sup> February 2022 when making final budget proposals to recommend to Council.

The draft budget report and linked background papers presented to Cabinet are attached.

Specific recommendations are sought from the Joint Committees on the draft budget including the proposed Council Tax level for 2022/23. The draft budget currently requires £323k to be taken from the General Fund balance, it is estimated this will retain the Fund within the adopted range but does create a risk in taking it to the lower end of the range. By not addressing this deficit sum in the 2022/23 budget the amount will be added to the budget deficit that will be required to be found in 2023/24.

The report asks Members to consider a revised increase in prime car parks which will then negate the need to use the Fund Balance and the requirement to find this deficit in the 2023/24 budget process. If agreed, raising the hourly charge from the approved £1.20 in April 2022 to £1.50 will generate an estimated additional income of £339k balancing the books for 2022/23.

The Cabinet in debating the draft budget made a positive proposal to increase the car park hourly charge to £1.50 for prime car parks from April 2022 in order to meet the budget deficit. Also to help the future budget position a 10p per hour increase in the then following three years on those car parks.

A number of increased costs have led to the position of requiring the General Fund Balance to be used as detailed in the budget report, including significant cost rises in recycling and waste collection. The report also highlights areas where requests for funding have not been provided in the draft budget as they are unaffordable and members will need to consider the associated implications.

**Is the proposed decision in accordance with:**

Budget Yes  No

Policy Framework Yes  No

## **Recommendation:**

**That the draft revenue and capital budgets for 2022/23 are considered by the Scrutiny and Overview Committees with recommendations on its approval or any amendments being made to Cabinet.**

## **Reason for recommendation:**

There is a requirement to set a balanced budget and to levy a Council Tax for 2022/23

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 and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Democracy, Transparency and Communications
- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities
- Tourism, Sports, Leisure and Culture

## **Equalities impact** Low Impact

An analysis of budget changes has not highlighted areas that give rise to any equality issues that need highlighting. Key service changes have been addressed in separate reports to members and implications have been considered.

## **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.

## **Links to background information**

Draft Revenue and Capital Budget 2022/23 report (with background links) presented to Cabinet on 5<sup>th</sup> January 2022

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

Priorities (check which apply)

- Better homes and communities for all
- A greener East Devon
- A resilient economy

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### **Financial implications:**

Details are contained in the report

### **Legal implications:**

No legal observations are required

Report to: Cabinet



Date of Meeting 5 January 2022

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

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## Draft Revenue and Capital Budgets 2022/23

### Report summary:

This report presents the draft revenue and capital budgets for 2022/23 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 2<sup>nd</sup> February 2022 when members will finalise budget proposals to recommend to Council.

### Is the proposed decision in accordance with:

Budget Yes  No

Policy Framework Yes  No

### 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 2022/23

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 and Emergency Response
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- Council and Corporate Co-ordination
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- Strategic Planning
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## **Equalities impact** Low Impact

An analysis of budget changes has not highlighted areas that give rise to any equality issues that need highlighting. Key service changes have been addressed in separate reports to members and implications have been considered.

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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.

### **Links to background information**

[2022/23 Draft Revenue and Capital Budget Book](#)

[Staffing resources request Streetscene](#)

[Staffing resources request Environmental Health & Car Parks](#)

[Staffing resources request Development Management](#)

[Voluntary, Community and Social enterprise support](#)

[Tree Strategy scoping document](#)

Report to Scrutiny Committee 10<sup>th</sup> December 2020 (car park charges) [\(Public Pack\)Agenda Document for Scrutiny Committee, 10/12/2020 18:00 \(eastdevon.gov.uk\)](#)

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

Priorities (check which apply)

- Better homes and communities for all
- A greener East Devon
- A resilient economy

## **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 meetings will be presented back to Cabinet at its meeting on 2<sup>nd</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 2022/23.

- 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 new Council Plan.

## 2. General Fund Budget

### The Overall Financial Picture

- 2.1 Members will be aware this Council no longer receives Revenue Support Grant to help finance the cost of services it provides to the public. Instead costs are met through Business Rate income, New Homes Bonus Grant (NHB), Council Tax and mainly through fees and charges on services it provides.
- 2.2 The Government Spending Review, which is then followed by Local Government Finance Settlement are important elements in the Council's budget preparation. They detail the rules around key income streams and how much the Council can expect to receive from them. The exception being fees and charges which in the main the Council can determine itself.
- 2.3 The Government Spending Review (SR21) on the 27<sup>th</sup> October 2021 set out departmental budgets for 2022/23 and the following 2 years, including allocations to the Department for Levelling Up, Housing and Communities (DLUHC) [Autumn Budget and Spending Review 2021: documents - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/autumn-budget-and-spending-review-2021-documents.pdf).
- 2.4 In line with the departmental budgets, individual authority allocations were then announced in the 2022/23 Provisional Local Government Finance Settlement on 16<sup>th</sup> December 2021 [Provisional local government finance settlement: England, 2022 to 2023 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/provisional-local-government-finance-settlement-england-2022-to-2023.pdf) . This being a one-year spending round only which has been the case now for a number of years. Not providing details to authorities for further years significantly hinders future planning. The settlement put on hold again the planned reforms to the local government funding formula; the fairer funding review with changes to the business rate retention scheme (including the rebasing of any growth income authorities are receiving above their baseline) and changes to the New Homes Bonus Scheme. Consultation on these reforms are now signalled to be in the New Year, presumably affecting 2023/24 onwards but this is uncertain.
- 2.5 The adopted Financial Plan which contains the Medium Term Financial Plan (MTFP) estimated for 2022/23 a budget gap of just over £3m, this comprised £2.3m from losses in business rate income and new homes bonus payments from proposed Government funding changes and £0.7m from services costs increasing greater than income generated.
- 2.6 The delay in the funding reforms means that the £2.3m loss will now not materialise in 2022/23. So the focus for next year's budget is the funding gap of £0.7m.
- 2.7 The process of completing the detailed draft budget for 2022/23, working from the base up inevitably gives a different position to that calculated in the MTFP, which is prepared at an earlier stage, at a much higher level and before key Government announcements. The MTFP has proven again to be a good estimate and guide in preparing the Council's annual budget.

- 2.8 **The base draft budget proposed for members' does require £323k to be taken from the General Fund balance, it is estimated this will retain the Fund within the adopted range but does create a risk in taking it to the lower end of the range. By not addressing this deficit sum in the 2022/23 budget the amount will be added to the budget deficit that will be required to be found in 2023/24.**
- 2.9 **Members as part of the budget approval process are being asked to consider a revised increase in prime car parks which will then negate the need to use the Fund Balance and the requirement to find this deficit in 2023/24 budget process. If agreed, raising the hourly charge from the approved £1.20 in April 2022 to £1.50 will generate an estimated additional income of £339k balancing the books for 2022/23.**

**These areas are covered more fully below.**

### **Draft Revenue Budget 2022/23**

- 2.10 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 and the draft budget proposed for 2022/23 alongside variation between years. The Budget Book provides a summary of the services we operate, the assets, resources involved in each area and portfolio graphs.
- 2.11 The draft budget includes key areas that align to the New Council Plan and details can be drawn from the service plans.

## General Fund Revenue Budgets 2022/23

Portfolio Budget - Net Expenditure	Original 2021/22	Original 2022/23	Variation	%age Change	Notes
Corporate Business	152,640	175,750	23,110	15%	1
Corporate Services	1,728,601	1,754,304	25,703	1%	
Economy And Regenrtn Portfolio	364,010	205,760	-158,250	-43%	2
Environment Portfolio	1,585,734	2,085,980	500,246	32%	3
Finance	1,599,050	1,481,428	-117,622	-7%	4
Strategic Development & P'Ship	2,297,590	2,557,812	260,222	11%	5
Street Scene Portfolio	10,324,690	10,401,587	76,897	1%	6
Sustainable Homes & Communitie	767,940	900,220	132,280	17%	7
<b>Portfolio Totals</b>	<b>18,820,255</b>	<b>19,562,841</b>	<b>742,586</b>	<b>4%</b>	
Reversal of Capital Charges (Depreciation)	-3,057,560	-3,133,070	-75,510	2%	
<b>Portfolio Totals Net of Capital Charges</b>	<b>15,762,695</b>	<b>16,429,771</b>	<b>667,076</b>	<b>4%</b>	
Interest Receipts (Net of investment management fees)	-426,750	-392,130	34,620		
Interest Payable	300	300	0		
PWLB Interest & Principal Repayments	427,130	438,040	10,910		
<b>Net Expenditure</b>	<b>15,763,375</b>	<b>16,475,981</b>	<b>712,606</b>	<b>5%</b>	
<b>Government Grants</b>					
New Homes Bonus Grant	-1,500,000	-1,500,000	0		
Rural Services Delivery Grant	-225,590	-225,590	0		
Savings Target	-63,345	-70,000	-6,655		
<b>Use of Reserves</b>					
Use of Collection fund surplus	0	-197,680	-197,680		
Earmarked Reserves	-134,230	-284,400	-150,170		
Use of General Fund Balance for elections	0	0	0		
Use of General Fund Balance	0	0	0		
<b>Budget Requirement</b>	<b>13,840,210</b>	<b>14,198,311</b>	<b>358,101</b>	<b>3%</b>	
Revenue Support Grant	0	0	0		
Business Rate Baseline Funding	-2,720,660	-2,720,660	0		
Business Rate Retention Inflation Uplift	-2,000,000	-2,000,000	0		
Council Tax Support Grant paid to Parishes	0	0	0		
Parish Support Reserve	0	0	0		
<b>Funding Position - General Fund Surplus</b>		<b>55,359</b>			
<b>Council Tax Requirement</b>	<b>9,119,550</b>	<b>9,533,010</b>	<b>358,101</b>	<b>4%</b>	

### Variations to highlight

1. Main element of increase is external investigation fees required by Monitoring Officer
2. £95k Economic Development Staffing (reserve to meet costs), £80k inclusion of Seaton Jurassic Centre. Additional costs offset by recharges.
3. £340k Employee costs increase in total comprising general inflation increase and minor amendments in hours and posts (previously agreed), main areas: Car Parks £69k, Arts & Culture £29k, Countryside £147k (includes additional Tree Officer & Ecologist Officer) & Public Health £104k. Other items to note inclusion of £50k outreach payment to LED.
4. Minor variations offset by savings in Revenue & Benefits.
5. No significant changes to highlight - general salary & price increase across the board offset in part by additional EZ income contribution for staffing costs.
6. Total employees increase of £182k pay inflation and grading restructure, other increases through contracts, inflation increases. Additional £38k on Exmouth Lifeguard Service (H&S issue). Offset by public toilet savings of £304k
7. Homeless costs net increase £124k, other general cost increase offset by Homesafeguard additional net income £66k through receipts and recharges.

2.12 **The above General Fund Summary shows a budget position of £55k surplus.** This draft base budget position **excludes key costs given below which will require a budget** but the precise amount is unknown at this stage.

- **Recycling and Refuse contract negotiations** are ongoing regarding additional crew and vehicles required to meet the demand of additional properties and increased recycling materials. A separate report will be coming to Cabinet and Council with the full details which will have both revenue and capital budget implications. Although members will be able to debate the details and possible range of costs and options involved, it is necessary to include a revenue sum in the budget as it is certain there will be significant additional costs which the Council will have no choice to meet in order to deliver this core service to the public. Discussions with the Service have given an indication of the costs and that they will not be incurred until part way through the year. **It is assessed that a budget should be included in the range of £400k to £600k** (full year could be an ongoing cost of up to £1.2m).
- **The Service Level Payment to LED** has been included in the draft budget at £944k (£894k service payment and £50k for outreach work), details will be presented through the LED Forum for debate but there is a risk that the final sum could be higher than that provided. Work is in place to review the total service but an interim budget based on existing services needs to be provided at the current time. LED are to present the service implications if the service payment remains at £894k and are signalling a higher sum will be required if no service degradation is to be seen. **It is proposed a sum in the range of £50k to £100k as additional budget may be required to give members the option to choose.**
- An **Authority wide independent pay review** has been instigated by Council, the review is in progress and the outcome is likely to be known in February 2022. Indications are that EDDC pay has fallen below the medium pay level in areas and the assumption is this review will recommend to Council an increase in the Council's pay bill. This will affect the General Fund and the Housing Revenue Account. It is considered sensible to consider **a budget sum with a range for the General Fund of £300k to £500k.**

**These areas need to be considered more fully, with negotiations and decisions to be made by Council, it is assumed cost implications will be kept to the minimum possible whilst meeting the required objectives. Therefore it is proposed to include a budget sum at 75% within the bandings identified. This is considered prudent but also assumes a level of reductions will be made. This gives a budget sum required of £1.088m.**

**There will be future budget implications in the above items as they are continuing costs that will need to be factored in and addressed in the 2023/24 budget and the Financial Plan/MTFP.**

2.13 The General Fund draft budget (as detailed in the budget book attached) gives a surplus position of £55k. The above expenditure budgets need to be added to that position giving a budget deficit of £1.033m. The settlement provided some adjustments and additional funding not reflected (because of timing) in the budget book and General Fund Statement above. This give us an additional income of £710k (details below) to bring into the equation, **giving a final draft budget position requiring £323k to be met from the General Fund Balance.** The £710k additional income comprises:

- An uplift in Business Rate base income by £166k to £2.886m

- Increase in Rural Service Delivery Grant by £11k to £237k
- Inclusion again of a Lower Tier Service Grant that was reported as a one-off last year £349k
- New services Grant given to all authorities stated as one-off £184k

2.14 The draft budget has been prepared on the basis of continuing to provide existing services, Service Leads, however, in some areas are highlighting additional staffing resources are required to maintain service levels and without the resources service levels will fall. These requests for additional resources **have not been included in the 2022/23 draft budget** as they are unaffordable unless additional income or savings are found within services. The requests are as follows with further details contained in the link papers to this report.

- **Streetscene request of £285k in base budget, summary from Service submission below:**

Streetscene are currently facing staffing and resource issues, proposals are outlined in the attached report to address the situation. Proposals to meet shortfalls so that rising service demand, statutory duties and ambitions set out in the council plan can be met effectively. Service demand has increased greatly over the last few years, with a notable uplift in visitors and tourism, and an exponential rise in housing developments across the district such as Cranbrook, meaning more residents and use of our towns, parks, beaches, and public spaces. Failure to invest in appropriate staffing resource, may result in the need to undertake a wider and more in-depth review as to what Streetscene carries out beyond its statutory duties going forward.

There has been no investment in staffing resource over the last 10 years through austerity, but at the same time demand, population and strain on our services has increased. Just last year, demand for seafront cleansing rose by 29%. The paper recommends the appointment of posts to match rising demand. This is reported as a stand-still position and does not account for inevitable future growth.

- **Environmental Health and Car Parks request £250k to £300k in base budget, summary from Service submission below:**

The report attached considers the future of both Environmental Health Service and the Car Parking Service against the capacity to meet council ambitions, customer expectations and statutory duties.

Recognising the scale of change being proposed and the potential cost, the Service has produced the paper as a discussion document.

- **Development Management request £129k in base budget, summary from Service submission below:**

The development management team have seen a rapid and sustained increase in demand for their services over the last 18 months or so. This increase in the number of applications received is then reflected in increases in demand across the other work streams including discharge of conditions, minor amendments and other enquiries. Whilst we have managed to increase the number of decisions

being issued it has consistently remained below the numbers received and hence a backlog has been built up such that we have gone from having around 500 applications on-hand to over 600. The 500 we had on-hand at the start of 2020 was already a record high.

Much of this backlog is a result of the high numbers of household extensions which has overloaded our householder team despite additional resources having been put in place. The report proposals additional staffing resources including an additional manager.

- **Arts and Culture request for £23k in base budget, submission below:**

A request for a new role of Theatre Supervisor at Manor Pavilion Sidmouth and a part time Box Office Assistant. The proposal requires a net cost of £23K if implemented with saving proposals. To provide the appropriate level of support for the Theatre Manager as the venue has no other supervisory staff who can be deployed to run the venue, manage performers and cover Health and Safety issues, facilities management issues etc. Therefore the theatre is "at risk" in the event of the Theatre Manager being absent. This also ensures we have a clear succession planning process in place. The current budget is for 1 Full Time manager 1 Part Time admin and 2 Part Time Box office. The proposed new structure 1 Full Time Manager, 1 Full Time Assistant Manager, 1 Part Time Admin and 1 Part Time Box office

2.15 **These requests totalling £737k are unaffordable** within the resources available if we are to continue to fund existing services as they currently are. This report proposes that Cabinet and SMT+ work closely over the coming months to understand the details of these requests, determine their priority against existing services and determine whether additional income/savings can be generated to support a proposal of supplementary budget being recommended to Council in year for part or all of these requests.

2.16 **A request for £60k for a Council Voluntary Service** has been made. **This has not been included in the draft budget as unaffordable** but members need to be aware. A more detailed paper is attached to this report.

East Devon is the only district within Devon that doesn't have a Council for Voluntary Service (CVS). A CVS is part of a national umbrella organisation that provides whatever support is needed by the Voluntary, Community and Social Enterprise Sector (VCSE) in a geographical area. This was highlighted as a bigger issue at the start of the Coronavirus pandemic when other CVSs from throughout Devon led / coordinated their areas responses in terms of getting support to residents that needed it. Our VCSE sector did a fantastic job of supporting residents, and still are, but we want to help support them so they can be even better at what they do.

The money provided would be used to provide support such as the following to the VCSE sector within East Devon, as has been requested by them:

- Networking opportunities with other VCSE groups to enable the sharing of best practice and increase collaboration as well as other benefits.
- Training for the VCSE sector and their volunteers.

- Legal and financial advice on topics such as data protection, safeguarding, and changing structures.
- Representation for East Devon's VCSE sector on a wider stage.
- Support and guidance around accessing funding, finding and applying for it, including help to find longer term funding and finding funding for core costs.
- Advice and guidance on building resilience and sustainability.

We are not necessarily looking to help provide a Council for Voluntary Service. The mechanism it would be provided by is yet to be determined, by both working with the VCSE sector to get their input, and seeing what responses we get to an invitation to tender to provide the support. For example, it could take the form of being provided by the whole of a local grassroots organisation that already exists, by one person that sits within that organisation, by an organisation from outside of East Devon that's providing similar services elsewhere, by an individual or by someone employed directly by the council. Research has shown that getting the right person or people to deliver the VCSE support is much more important than the form that it takes.

2.17 A request for **£50K to deliver a detailed Tree Strategy** was made. **This has not been included in the draft budget as unaffordable** but members need to be aware.

The Strategy is to build on the outline/high level plan that is being worked on for the Council's work with trees. This is an area that members have asked to be prioritised. The scope would cover:

- Trees & development
- Pests & diseases – changing treescape in East Devon & how we can meet this huge challenge (right tree, right place)
- Tree planting as a carbon sink and offsetting approach to deliver EDDC Climate Change action plan targets
- Tree wardens & parish engagement – setting up a robust monitoring framework for our tree stock

## 2.18 Council Tax

The draft budget assumes the Council will increase the Council Tax for 2022/23 by £5 a year. This is in line with the MTFP and assumptions made by Government on funding available to the Council. This gives a precept for the Council of £9,533,010 raising the current annual council tax charge from £151.78 to £156.78 for a band D property, a 3.29% increase. This is the maximum increase allowed within the Referendum regulations.

This is based on the Council Tax Base of 60,805 band D properties; an increase of 721 compared with the current year.

## 2.19 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. Latest budget monitoring reported to Cabinet estimates the Fund at the end of 2021/22 will be £3.483m, **these budget proposals for 2022/23 require a further £323k to be used from the Fund bringing the estimated Balance down to £3.160m; still in the adopted range but close to the minimum level and restricting the ability to deal with in year volatility or in year requests for funding.**

## 2.20 Car Park Charges

In light of this financial position it has been suggested by members in sessions leading to the draft budget preparation through the Budget Setting and Capital Allocation Panel and work of the Finance Portfolio Team that the Council may wish to reconsider the decision taken to increase the hourly charge on 19 car park sites classified as prime car parks from £1 to £1.20 to be implemented in April 2022. A number of reports were presented considering car park charges at the time and linked to this report is the December 2020 Scrutiny paper which summaries the position. Consideration was given at the time to a range of increases including whether a £1.50 hourly charge was appropriate bearing in mind the hourly charge had not been increased for over 10 years, the effect of inflation over that period and the Council now loses 20% of the income in VAT which was not the case 10 years ago due to VAT changes.

Members at the time after much debate decided to increase the charges to £1.20 and delay implementation for a year (until April 2022). There now seems to be a change in view in light of the Council financial position, particular financial pressure on core service delivery and the demand we have seen in these car parks during the holiday periods and with the ability for residents to purchase annual tickets at a significantly reduced parking rate. The report to Scrutiny and assumptions made are still considered valid by the Service Lead with an estimated additional income to be achieved of £339k if the hourly charge on these car parks were increased instead of £1.20 but to £1.50. This is of course only an estimate and customer demand may change if an increase is applied and the actual position would have to be monitored carefully.

## 2.21 Business Rates

The 2022/23 budget uses the Government's funding calculation at £2.886m 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 and includes business rate growth in the district over a number of years. 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.

## 2.22 New Homes Bonus (NHB)

The Government intention is to end the NHB scheme, the grant for 2022/23 is £2.137m, the draft budget uses £1.5m of this to support the General Fund with the balance being directed to part finance the Capital Programme.

We still await details from Government on this scheme going forward beyond 2022/23.

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

2.23 The adopted Financial Plan 2021 – 2031 has informed the preparation of the 2022/23 budget. Work now needs to begin on future year budgets and factoring in the significant ongoing costs highlighted above in the report; the rise in recycling and refuse costs (initial request given at £1.2m per annum in revenue, only part factored into 2023/24 budget) and understanding the final outcome of the pay review. Added to this are the staff resourcing

pressures which have not been included in the draft budget as they are unaffordable at this stage.

2.24 In broad terms the underlying service costs were already likely to be in the order of £400k to £500k above available income for 2023/24 to this can be added taking worst case scenario;

- £323k unbalanced expenditure from 2022/23 now taken into 2023/24, unless additional car park income approved.
- £600k additional costs for recycling and refuse contract – to factor in full year effect.
- £737k staffing resource requests currently excluded from the draft budget position.

There are clearly debates and decisions to be had around these items, but the implications need to be highlighted and need to be addressed early on for the 2023/24 budget year.

2.25 There are still the implications of proposed Government funding reforms, initially assessed at a possible reduction in total income of over £3m. We are no further forward in understanding the timing and implications of these at this stage and members will be alerted to these details as they are known.

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

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

3.1 The Housing Revenue Account (HRA) is underpinned and influenced by a business plan, this plan needs a refresh which continues to be 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 and the picture for the draft 2022/23 budget is very much a stand still budget in that it continues to invest in our existing properties at a similar level although it does set aside £880k for climate reduction investment; it still 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 new Council Plan.

- To ensure new compliance requirements are met.
- Additional carbon reduction actions.

3.2 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 2021, which was official registered at 3.1%. The draft budget assumes an increase in Council House rents of 4.1% with a factor included for a reduction in stock numbers and voids giving £18.6m, an increase of £0.778m. No increase is proposed on garage rents.

### **Draft Revenue Budget 2022/23**

3.3 The budget book details the draft estimates for 2022/23.

3.4 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 2022/23 draft budget maintains significant sums for:

- Major repairs totalling £4m covering new doors, boilers, kitchens and bathrooms, including change of tenancy expenditure, replacement of wooden fascias with uPVC and roof replacements.
- Day to day repairs, programme maintenance and one off works totalling £4.4m.

3.5 A new budget line with an amount of £880k has been created as a standalone project within our budgets for carbon reduction. This is challenging, as many of the costs will be absorbed into our standard housing maintenance, planned works and capital programmes. However we have added a budget line for any works funded by external grants and this will also show any match funding we have apportioned to the specific delivery programme.

When rationalising the costs linked to the decarbonisation of our housing stock we have used an industry best practice 'Fabric First, Least Regret' methodology as explained below

- Fabric First – is about addressing issues with and upgrading the actual building such as; insulation, windows, doors, roofing structures etc. in readiness for sustainable heating and hot water solutions. Due to the age and condition of our stock this is by far the most expensive part of the carbon reduction process. This approach has the added benefit of making the current heating systems much more effective and efficient for our tenants. The Stock Condition Survey will give us the data needed to schedule these works appropriately. These costs will sit predominantly within our maintenance/repairs, planned and cap works budget lines.
- Least Regret – relates to the replacement of systems and components, within each building, at point of 'failure' (expected replacement date). So following on from the above works and again using the Stock Condition Survey data, we will plan the incremental upgrade of all our heating systems in line with each systems/boilers expected replacement date. So for example, when a gas boiler is due for

replacement we will remove it and fit a sustainable system in its place, reducing the cost implications of carbon reduction as we will effectively be just bridging the gap in cost between replacing a standard gas boiler and with the cost of fitting an Air Source Heat Pump for example – these costs will sit largely within the planned works budget lines as it is work we would have delivered anyway ....albeit in a different way.

HRA BUDGET SUMMARY by SERVICE LINE & ACCOUNTING TYPE			2021	2022	Variance		
			£	£	£		
Sum of Budget			Data				
Rep Cat 1	Rep Cat 2	Rep Cat 3	2021 YTD	2022	2022	Note	
1 INCOME	1 Gross Property Rent inc Garages	1 Gross Property Rents	-17,831,260	-18,609,260	-778,000	1	
		2 Garage Rents	-336,180	-215,990	120,190	2	
	2 Other Income	1 Other Income	-603,680	-619,600	-15,920		
<b>1 INCOME Total</b>			<b>-18,771,120</b>	<b>-19,444,850</b>	<b>-673,730</b>		
2 EXPENDITURE	1 Repairs And Maintenance - General	1 Responsive Maintenance	1,953,350	2,050,770	97,420	3	
		2 Annual Programmed Maintenance	1,033,300	1,019,810	-13,490		
	2 Repairs And Maintenance - Special	1 Compliance	790,050	791,750	1,700		
		2 Other	560,730	532,000	-28,730		
	3 Supervision And Management	1 Supervision And Mgt General	4,418,290	5,266,350	848,060	4	
		2 Supervision And Mgt Special	1,994,300	1,852,110	-142,190		
	4 Other Expenditure	1 Other Exp non Sewerage	231,700	234,250	2,550		
		2 Sewerage	54,390	44,250	-10,140		
	5 Capital Charges & Bad Debt	3 Major Repairs Expenditure	4,226,000	4,056,780	-169,220	5	
		2 Reval Deprn and Impair	950,420	950,420	0		
<b>2 EXPENDITURE Total</b>			<b>16,212,530</b>	<b>16,798,490</b>	<b>585,960</b>		
3 FINANCING	1 Interest on Balances	(blank)	-23,700	-24,170	-470		
		2 Loan Principal & Interest repayments	(blank)	2,547,440	2,532,740	-14,700	
	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	
		1 Rev Gain on Disposal		3,161,910	3,161,910	0	
	4 MIRS	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		0	880,000	880,000	6	
<b>3 FINANCING Total</b>			<b>1,573,310</b>	<b>2,438,140</b>	<b>864,830</b>		
<b>Grand Total</b>			<b>-985,280</b>	<b>-208,220</b>	<b>777,060</b>		

- Rents on council dwellings have been inflated at the Government capped percentage increase of September CPI (3.1%) plus the additional 1% to total 4.1%. Management and other charges have been inflated at September CPI (3.1%) with a review of lost rent due to voids also undertaken and correctly apportioned to garage rents where appropriate.
- Due to the high void levels in garages no rent increases have been proposed and Void levels have been reviewed to be more in line with current lost income levels.
- The Asset Management contract with Ian Williams is not subject to an inflationary uplift in 22/23 by mutual agreement. The annual increase reflects revisions with regards to costs driven by exclusions to the PPP contract and expenditure on buildings/areas that fall outside of Price Per Property.
- The increase in management charges relate to both Staff related costs, premises costs and increases in overhead recharges back to the general fund for premises and services. Staff and agency/consultant costs have been based upon a revised predicted establishment provided by the Housing Management Team and the expected salary, pension and national insurance uplifts resulting in a year on year increase of approx. £160k. Premises costs have also increased most notably with revised insurance estimates requiring an additional £140k of budget in 2022/23. Overhead recharges explain the remainder of the increase with the impact of significant inflationary uplifts and pressures on central and support services to the HRA that reside within the general fund driving increases.
- The planned maintenance and major repairs expenditure has been kept relatively consistent year on year due to the unknown factor of the stock condition survey and the subsequent release of the large planned maintenance reserves for catch up costs made in 19/20 and predicted for 20/21 are better understood in 22/23. The notable exception to this holding pattern of a budget is the Void expenditure which has been decreased in line with savings made through efficiencies within the Ian Williams contract.
- A large contribution to capital has been budgeted for in 22/23 for continued climate change work on the council stock. This relates to the application submitted to the first wave of the Social Housing Decarbonisation fund to build on the work already undertaken through the Green Homes Grants and ringfences the amount the HRA is committed to match fund to receive the central government contribution.

3.6 The HRA draft budget currently shows a surplus of **£0.208m**; The HRA Balance is currently predicted to be significantly above the £3.1m level at the end of 2021/22 with decisions to be made by members at year end on where to allocate the additional balance. As explained, there are competing priorities that members will have to consider. Assuming these decisions are made then the Balance will be back at year end to £3.1m and the £208k surplus identified for 2023/24 can be allocated to priority areas at the end of 2023/24. There is an additional £1.6m being held in the HRA debt Volatility Fund which remains unchanged.

- 3.7 The draft HRA budget will be reviewed by the Housing Review Board (HRB) on 13<sup>th</sup> January 2022.

## **4 Capital Programme**

### **The Overall Financial Picture**

- 4.1 The draft Capital Programme for 2022/23, after in year available resources are used, gives an overall funding need of £2.276m. The funding position across years will be managed in the most efficient manner considering the Council's overall Treasury Management position.
- 4.2 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. This has been factored into the 2022/23 draft budget. The higher the unfunded element of the capital programme the greater cost to the General Fund.
- 4.3 The preparation of the draft Capital Budget has been directed by the Budget Setting & Allocation Panel who met on 2<sup>nd</sup> December 2021 to consider scheme proposals. The Panel considered funding resources available, the capital appraisal process and then each scheme proposal in turn. Minutes of this meeting are presented to Cabinet.
- 4.4 The capital appraisal process has been used to build a capital programme aimed at delivering the Council's stated priorities and ensuring schemes meet set outcomes. Each scheme is given a score against a set criteria such as how the project meets the Council Plan, the risk involved, any part funding, invest to save, 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 2022/23**

- 4.5 The attached booklet details the draft capital programme for 2021/22 to 2025/26; scoring information is included against the new capital bid items.
- 4.6 A summary of the capital funding position is given below:

Capital Programme Financing	2021/22	2022/23	2023/24	2024/25	2025/26
	Budget	Budget	Budget	Budget	Budget
	£	£	£	£	£
Net Expenditure to be Financed (GF & HRA)	19,202,573	7,918,664	5,925,540	4,763,345	5,136,165
<b>Adjust for unused income from grants/contributions:</b>					
	19,202,573	7,918,664	5,925,540	4,763,345	5,136,165
<b>Financing:</b>					
<b>General Fund Capital Receipts</b>	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
HRA Released RTB and Misc Capital Receipts	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
HRA contribution - From Major Repairs Reserve	(2,947,280)	(3,127,280)	(3,127,280)	(3,127,280)	(3,127,280)
HRA Cont "Deprn"	(1,278,720)	(1,278,720)	(1,278,720)	(1,278,720)	(1,278,720)
<b>HRA funding</b>	<b>(4,726,000)</b>	<b>(4,906,000)</b>	<b>(4,906,000)</b>	<b>(4,906,000)</b>	<b>(4,906,000)</b>
<b>New Homes Bonus Funding</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(Use of) /contribution to capital reserve</b>					
Beer Community Land Trust Loan	(900,000)	0	0	0	0
EZ - Park & Change	(294,492)	0	0	0	0
EZ - Long Lane	(2,388,895)	0	0	0	0
EZ - Open Innovation Building	(160,000)	0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0
Net (internal borrowing) / Transfer to Capital Reserves balance	(9,633,186)	(2,912,664)	(919,540)	242,655	(130,165)
<b>GF Loans/Internal Borrowing</b>	<b>(13,376,573)</b>	<b>(2,912,664)</b>	<b>(919,540)</b>	<b>242,655</b>	<b>(130,165)</b>
<b>Total Funding</b>	<b>(19,202,573)</b>	<b>(7,918,664)</b>	<b>(5,925,540)</b>	<b>(4,763,345)</b>	<b>(5,136,165)</b>
<b>Shortfall / (Surplus)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Please Note:</b>					
New Homes Bonus figures based on worst case scenario of no new funding for 2022/23 and beyond.					

4.7 The draft capital budget for 2022/23 totals £7.918m (net of direct grants), schemes are detailed in the budget book. The required funding need of £2.913m taken from the budget book excludes £637k New Homes Bonus (NHB) available to fund the capital programme. Total NHB for 2022/23 was announced in the Local Government Settlement came too late to reflect in the above Statement. This additional income reduces the funding need to £2.276m.

4.8 NHB monies is helping to fund the capital programme in 2021/22 by £1m and £637k in 2022/23, no funding is assumed in 2023/24 onwards. This will put significant pressure on the funding of future programmes, if a similar level of investment is still to be maintained this will affect the revenue budget in MRP charges. As discussed elsewhere in this report we still await details of NHB or a replacement scheme going forward.

## 5 Other Balances & Reserves available to the Council

5.1 The Council holds a number of earmarked reserves set aside for specific purposes, the use of such reserves in the 2022/23 draft budget are detailed in the budget book for members' information. In addition, members have ring-fenced the use of the Transformation Fund to support the decisions made over public toilet provision - implementation costs, continued running costs whilst transfers/disposals are completed and to assist with legal fees incurred by town and parish councils. The sum proposed is £175k.

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

- 6.1 This part of the report deals with the requirement of Section 25 (2) of the Local Government Act 2003 in that the Council's Chief Finance Officer (CFO) must report on the robustness of the estimates included in the budget and the adequacy of reserves for which the budget provides.
- 6.2 In terms of the robustness of the estimates, all known factors have been considered and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates, estimates on the level and timing of capital receipts, the treatment of demand led pressures, the treatment of planned efficiency savings/productivity gains and levels of income, financial risks inherent in any new arrangements and capital developments and the availability of funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered in order to prepare robust budget proposals.
- 6.3 The proposed draft budgets for 2022/23 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 2022/23. Particular risks have been highlighted in the report with the General Fund position being at the bottom end of the adopted range with budgets included on key spend where details are currently uncertain (Recycling and Refuse Contract and Pay Review) there are also a number of staffing resource pressures which have been excluded from the budget that need early debate.

## **7. Prudential Code**

- 7.1 The Local Government Act 2003 also requires under regulation for local authorities to have regard to the Prudential Code for Capital Finance in Local Authorities, issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) when setting and reviewing their affordable borrowing limit.
- 7.2 The key objective of the Code is to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable. A further key objective is to ensure that treasury management decisions are taken in accordance with good professional practice and in a manner that supports prudence, affordability and sustainability.
- 7.3 To demonstrate that local authorities have fulfilled these objectives, the Prudential Code sets out the indicators that must be used and the factors that must be taken into account. These indicators will be presented to the next Cabinet meeting when a recommendation will be made on the budget for 2022/23, Council Tax levy and Council House Rents.
- 7.4 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 2022.

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**Financial implications:**

Details are contained in the report

**Legal implications:**

No legal observations are required

# Countryside & Leisure Service Plan key service objectives for 2022-23

See our website for the full [countryside and leisure service plan](#)

<b>Looking forward : what we will do in 2022-23 (service objectives)</b>				
<b>Key Service Objectives (please include consultation or procurement activity required)</b> <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See <a href="#">project guidance document</a> for the definition of a project.</i>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Better homes and communities for all</b>				
<p>THG delivering a new programme - ‘Creative Communities and the Land’. This includes 7 new exhibitions, ‘Out and About’ public programme, workshops and events designed to inspire communities 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> <ul style="list-style-type: none"> <li>• Mikhail Karikis 08.01.22 - 05.03.22 (including Ocean)</li> <li>• Nick Goss 19.03.22 - 15.05.22</li> <li>• Theatre West 05.22</li> <li>• Devon Artist Network 28.05.22 - 23.07.22</li> <li>• Ingrid Pollard 06.08.22 - 29.10.22</li> <li>• Emerging Maker 12.11.22 - 23.12.22</li> </ul> <p>Our extended pilot with Ocean (Exmouth) will provide a new, multi-use base in the community</p>	THG budget & external funds	THG Team	April 2022	March 2023
<p>THG continues to digitize activity, develop audiences and increasing revenue:</p> <ul style="list-style-type: none"> <li>• Donation online</li> <li>• Online workshops</li> </ul>	EDDC and Arts Council Funding	THG Team	April 2022	March 2023

<ul style="list-style-type: none"> <li>• Mini docs – high profile speakers</li> <li>• Shop online – develop business plan, increase lines and embed processes.</li> </ul>				
<p>Continue delivering 'Climate Conversations' a programme of events, workshops, volunteering ops and resources developed 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.</p> <p>Working with our partners ANOB, and the University of Exeter and the EDDC Climate Officer</p>	East Devon & AONB funds	THG Team	April 2022	March 2023
<p>THG to manage the Arts and Culture East Devon (ACED) Network: Which serves the communities of East Devon and providing a central platform to engage, network, promote and talk about arts and culture across the region. Grow membership and deliver networking and training events</p>	THG budget/Arts Council England funds	THG team	April 2022	ongoing
<p>THG's audience development and participation programme 2022/23:</p> <ul style="list-style-type: none"> <li>• Re-engaging core audiences who have lapsed during the pandemic</li> <li>• Increase the diversity of our audiences</li> <li>• Building the audience for contemporary art</li> <li>• Grow volunteer pool</li> <li>• Re-establish core workshop offer and youth programme</li> </ul>	THG budget	THG team	April 2022	ongoing
<p>THG to submit an application to the Climate Change budget for an electric vehicle to deliver climate conversations/out and about programme, put in an eco-garden &amp; a climate change conference</p>	Climate change budget	THG Manager	April 2022	July 2022
<p>Commission and develop a Culture Strategy for East Devon 2022-32 that sets out the vision and aims for EDDC's support for the arts &amp; culture sector to be adopted by the Council. Also:</p> <ul style="list-style-type: none"> <li>• Create a database for arts organisations across the district</li> <li>• Take forward the Culture Strategy Delivery Plan seeking cross service working with Economic Development on areas such as cultural tourism and place making schemes (e.g. Exmouth Cultural Quarter).</li> </ul>	EDDC budget	Service Lead – Countryside & Leisure	April 2022	Ongoing

<ul style="list-style-type: none"> <li>• Provide support to ACED Network</li> </ul>				
<p>Support work of EDDC's Arts &amp; Culture Forum during 2020/21 to:</p> <ul style="list-style-type: none"> <li>• To develop Cultural Strategy 2022-2032 ready for consultation and adoption</li> <li>• Support ACED Network to expand and have a "voice" on the Forum</li> <li>• Agree and oversee the delivery of a rural touring programme for Villages in Action programme</li> <li>• Agree and oversee a programme of funded support for East Devon's museums through the SW Museums partnership;</li> </ul>	EDDC budget	Service Lead – Countryside & Leisure	April 2022	Ongoing
<p>Manor Pavilion theatre will:</p> <ul style="list-style-type: none"> <li>• Review the summer season hiring and arrangements, to achieve a better deal for the venue.</li> <li>• First ever out of season panto booked for schools half term.</li> <li>• Set up new programme of collaborative talks/plenary sessions with THG's exhibition programme 2022/23</li> <li>• Ballet Theatre UK return with a new production.</li> <li>• Put into action new staffing structure.</li> <li>• Target of 90% advance hiring for theatre for 2022 already achieved Working to achieve target 65% advance bookings for 2022- 2023.</li> <li>• Work with Specktrix (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 2023	
<p>Develop and progress recommendations from the Leisure &amp; Built Facilities Strategy that:</p> <ul style="list-style-type: none"> <li>• Provide the framework for agreeing the 2023/24 management fee for LED</li> <li>• Review of dual use sites</li> <li>• Supports the Local Plan review specifically in sports &amp; leisure policy development and Playing Pitch Strategy review</li> </ul>	EDDC budget	Service Lead – Countryside & Leisure	April 2022	Ongoing

<p>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>• Provide support as Client Lead to the LED Monitoring Forum in terms of providing reports and data</li> <li>• LED Outreach programme enables delivery of EDDC's Public Health action plan targets 2022/23</li> <li>• Review 2022/23 capital budget allocations with Service Lead – Place, Assets &amp; Commercialisation</li> </ul>	Corporate budget/LED revenue budget	Service Lead – Countryside & leisure	April 2022	Ongoing
<b>2) A greener East Devon (to include any climate change objectives)</b>				
District Ecologist to work with Planning Policy team to develop Local Plan policy that provide guidance on Biodiversity Net Gain targets for development proposals that meet the criteria laid out in the Environment Act 2022	EDDC budget	Service Lead – Countryside & Leisure. District Ecologist & Planning policy	April 2022	Ongoing
Countryside team and District Ecologist with Planning Policy set out EDDC's statutory requirement for delivering Local Nature Recovery Strategy targets and developing a Local Habitat map to implement nature recovery networks.	EDDC budget	Countryside Manager, District Ecologist & Planning Policy	April 2022	Ongoing
<p><b>Delivery of Wild Honiton project</b> as a local Nature Recovery Network pilot:</p> <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	Countryside Engagement and Participation Honiton Town Council	April 2022	March 2024

<p>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 2022	Ongoing
<p>Deliver new visitor infrastructure to Seaton Wetlands 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> <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>	EDDC capital funds	Service Lead, Countryside Team Manager	April 2022	March 2023
<p>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>	Countryside budget	Senior Tree Officer Service Lead	June 2022	May 2023
<p>Countryside to explore purchasing additional wetland habitat adjacent to Seaton Wetlands as a carbon sink project</p>	New funds	Service Lead, Countryside Team Manager	April 2022	March 2023
<p>Countryside team to deliver Wild Honiton/Wild Exmouth as part of engaging local community groups – develop legacy work within Exmouth and launch project in Honiton.</p>	In existing budget	Countryside Team Manager, Ranger Team	April 2022	March 2023
<p>Countryside team working with S/Scene in Honiton on improving our green spaces biodiversity e.g. Gittisham PC work, outputs central to our Wild Honiton project</p>	Climate Change Strategy budget	Countryside Team Manager, Ranger Team, Climate Change Officer	April 2022	Ongoing

<p>Countryside to bid for an electric All-terrain vehicle to carry out site maintenance work across the Seaton Wetlands complex without ICE</p>	<p>Climate Change Strategy budget</p>	<p>Countryside Team Manager</p>	<p>April 2022</p>	<p>July 2022</p>
<p>Tree team to put in place recruitment of tree technician to enable officers to focus on core duties, reviewing old TPO's and to provide a wider range of services to the public as necessary (i.e in-depth tree advice, tree planting, re-establish contacts with tree wardens).</p>	<p>Countryside budget</p>	<p>Service Lead – Countryside &amp; Leisure, Snr Arb Officer</p>	<p>April 2022</p>	<p>July 2022</p>
<p>Tree team to establish:</p> <ul style="list-style-type: none"> <li>• On going ash dieback safety inspections, monitoring and management.</li> <li>• Emphasis on planting initiatives across East Devon working with climate change officer, streetscene, housing to get a council wide approach.</li> <li>• Engage local stakeholders / land owners for large scale planting including the identification of appropriate street tree planting locations throughout East Devon.</li> </ul>	<p>Countryside budget</p>	<p>Service Lead – Countryside &amp; Leisure, Snr Arb Officer</p>	<p>April 2022</p>	<p>Ongoing</p>
<p>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>	<p>AONB &amp; WHS funds</p>	<p>Service Lead, AONB Managers, WHS Team</p>	<p>April 2022</p>	<p>Ongoing</p>
<p>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>	<p>Countryside, Streetscene budgets</p>	<p>Service Lead – Countryside &amp; Leisure + Streetscene</p>	<p>April 2022</p>	<p>Ongoing</p>



# Environmental Health & Car Parks Service Plan key service objectives for 2022-23

See our website for the full [Environmental Health & Car Parks Service Plan](#)

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<b>Looking forward: what we will do in 2022-23 (service objectives)</b>				
<b>Key Service Objectives (please include consultation or procurement activity required)</b> <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See <a href="#">project guidance document</a> for the definition of a project.</i>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Better homes and communities for all</b>				
<b>COVID-19 – RESPONSE &amp; RECOVERY</b>  We will maintain our flexible and dynamic response to the pandemic prioritising actions and resources as necessary.		AE	Ongoing	Ongoing
<b>Environmental Protection</b>  Continue to conduct a service review to include: <ul style="list-style-type: none"> <li>• Bonfires: advice and communications</li> <li>• Fly tipping</li> <li>• Litter control</li> <li>• Dog boarding and dog breeding</li> <li>• Pest control</li> </ul>				

Agenda Item 8b

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.				
<p><b>Commercial Premises – COVID-19 Response &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• Continue to support businesses and the self-employed, dealing with significant numbers of enquiries from businesses about the rapidly changing legislation with guidance and advice, and allegations of breaches of COVID-19 restrictions and complaints about inadequate COVID precautions from other sources.</li> <li>• Support food businesses refurbishing their during COVID-19 restrictions to ensure they put in place positive improvements that could be reflected in their compliance scores at their next inspection.</li> <li>• Continue to address the backlog of inspection work created by 17 months of suspension of this service during COVID.</li> <li>• Continue to work with Devon County Council’s public health team and Public Health England and assisting with the work of <b>Team Devon</b>.</li> </ul>				
<p><b>Private Sector Housing</b></p> <p><b>Empty Homes and Filthy and Verminous</b></p> <ul style="list-style-type: none"> <li>• Engage owners of empty homes and taking works in default on long-term empty homes.</li> <li>• Work to help residents in filthy and verminous homes.</li> <li>• Investigate second homes to find any with incorrect council tax banding.</li> </ul> <p><b>Grants and Loans</b></p>				

<ul style="list-style-type: none"> <li>• Continue administering the Better Care Fund and Disabled Facilities Grant (DFG) programmes and maintain the Devon Wide Housing Assistance Policy, offering more variety of grant assistance. Accessible homes grants have also been offered as an addition to DFGs.</li> <li>• In order to help facilitate public access to statistics on housing assistance work we carry out, we have prepared a series of analytical data tables that cover most aspects of the typical queries we receive. This data includes Disabled Facilities Grants and other types of adaptation, broken down by year and quarter since 2018.</li> <li>• The ECO Statement of Intent has been updated, with an increase in ECO Flex top ups for customers and more ECO installers coming on board for energy efficiency measures.</li> <li>• Continue to develop and promote Lendology Loans, to include home improvements, such as roof repairs, new windows and energy efficiency measures.</li> <li>• Provide Healthy Homes Grants for hoarding and filthy and verminous cases, improving the condition of their homes.</li> </ul> <p><b>Licensing visits</b></p> <ul style="list-style-type: none"> <li>• Resume the caravan and HMO licensing visits to ensure compliance: income generation of fees and ensure the safety of the residents.</li> <li>• We have seen a 50% increase HMO licence applications.</li> <li>• Housing standards have been applied in greater numbers than previous years.</li> <li>• Work with partner agencies on unlawful premises</li> <li>• Issue Temporary Exemption Notices to allow time owners to comply with the Regulations.</li> <li>• Served two Emergency Prohibition Orders and a Prohibition Order for unsafe conditions.</li> <li>• One HMO licence was refused for inadequate management arrangements and unsuitability of the property</li> </ul> <p><b>Advice to residents and businesses</b></p> <ul style="list-style-type: none"> <li>• Collaborate with the Financial Resilience and Benefits Team to work with local residents to improve energy efficiency across the district and to tackle fuel poverty.</li> <li>• Maintain our social media presence by providing advice and information on harassment and illegal evictions of tenants in private rented accommodation.</li> </ul>				
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<ul style="list-style-type: none"> <li>• Provide advice and information to tenants and landlords on changes to harassment and illegal evictions.</li> <li>• Update policy and procedures and introducing new policies for the enforcement of EPC and MEES regulations, to improve energy efficiency in rented properties.</li> </ul> <p><b>The Property Agents Accreditation Scheme (PARS)</b> was delayed due to the Coronavirus. This will resume in April 2022. We have reorganised and updated the training programme for staff and agents.</p> <ul style="list-style-type: none"> <li>• Enforcement of Housing Standards</li> <li>• Housing inspections continued, based on risk assessment of the property and Covid restrictions.</li> <li>• Only cases that required urgent intervention were pursued</li> <li>• Tenants were encouraged to exercise their rights and contact their landlords</li> <li>• Advised about winter resilience project. This is about co-coordinating fuel poverty, making sure tenants are on the right fuel tariff, have the right benefits and can access energy efficiency measures</li> <li>• Electrical Safety Standards became live in April 2021, requiring landlords to test and certify their electrical installations.</li> <li>• The Residential Mobile and Park Home Fit and Proper Persons Test was introduced, with a registration fee for 'fit and proper person'</li> </ul>				
<ul style="list-style-type: none"> <li>• Engage and work with residents in filthy and verminous properties.</li> <li>• Plan to develop a hoarding protocol.</li> <li>• Continue to administer Healthy Homes Grants where possible.</li> </ul>				
<p><b>Better Care Fund</b> Deliver home improvements and adaptations using the Better Care Fund.</p>				
<p><b>Licensing</b> License and inspect all houses in multiple occupation and residential caravan and park home sites.</p>				

<p><b>Enforcement</b> Increase the use of enforcement powers in the private rented sector to improve housing conditions and tenant safety.</p>				
<p>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.</p> <p>Paused in 2020 and 2021, due to Covid 19 restrictions. Planned in 2022 in partnership with Exeter and Teignbridge and online via EDDC website.</p>				
<p>Develop our use of social media to target messaging for tenants and landlords.</p>				
<p><b>Gypsies/Travellers</b> Continue to work with the Gypsy Liaison Officer to develop better communication with the travelling community.</p>	<p>Better homes and communities for all</p>			
<p><b>Private Water Supplies</b></p> <ul style="list-style-type: none"> <li>• Continue to undertake intensive field operations to recover the annual sampling programme for public and commercial supplies. This has satisfied our statutory obligations, following the lifting of COVID restrictions.</li> <li>• Continue with the risk assessment regime in private supplies and commercial premises to protect the health of residents; to ensure compliance generate cost recovery income and assist with scheduling sample visits next year.</li> <li>• Continue to progress with the mandatory accreditation of Technical Officers for risk assessment and sampling. Two officers accredited to implement the new Regulations.</li> </ul>				
<p><b>Public Health</b></p> <ul style="list-style-type: none"> <li>• Continue involvement with Devon County Council &amp; Team Devon colleagues in ongoing COVID-19 recovery response and preparedness as needed.</li> </ul>		<p>HW</p>	<p>Ongoing</p>	

<ul style="list-style-type: none"> <li>Remain focussed on the clinically extremely vulnerable group and preparing for further local and national restrictions.</li> </ul>				Review March 2023
<ul style="list-style-type: none"> <li>Annual Public Health Implementation Plan – work with Service Leads to identify public health priorities looking forward to 2022/23.</li> </ul>		AE/HW	Ongoing	March 2022
<ul style="list-style-type: none"> <li>Annual review of Public Health activities – looking back over highlights from 2020/21 and from 2021/22.</li> </ul>		HW	April 2022	September 2022
<ul style="list-style-type: none"> <li>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 and/or food projects.</li> </ul>		HW	April 2022	March 2023
<p><b>Public Health messaging</b></p> <p>Continue to scope ways of increasing access to and understanding of reliable health information across East Devon e.g. using social media, our public health internet presence, and working with Comms and other teams to share and distribute relevant messages in a range of formats both print and digital.</p>		HW	Ongoing	March 2023
<p>Work with the Member Champion for Mental Health and Mental Health Challenge Co-ordinator to deliver the Council’s commitment to support the Local Authority Mental Health Challenge.</p>		HW	Jan 2022	Ongoing
<p><b>Community Safety &amp; Anti-social Behaviour</b></p> <p>Review all Public Space Protection Orders (PSPO) for public consultation during 2022/23. Deadline: May 2023</p>		DW/SW	2022	May 2023
<p><b>Parking Services</b></p>				

<p>Subject to the outcome of the ongoing review of our car parking strategy, we propose to review our car parking fees and charges during <b>2022/23 to support corporate priorities including contributions to tackling the climate emergency</b>. 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>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>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>				
<p><b>Climate Change</b></p> <p>In the coming year we will be</p> <ul style="list-style-type: none"> <li>A. working internally to reduce our in-house carbon emissions; and</li> <li>B. working with external partners and communities.</li> </ul> <p>There is already a great deal of work going on to tackle some of the biggest areas of carbon emission through</p> <ul style="list-style-type: none"> <li>- our vehicle use and the switchover to EVs from traditional internal combustion engines is underway.</li> <li>- Energy use in our tenanted properties contributes substantially to our carbon and GHG emissions. Again, a great deal of work is underway in that sector with the Housing team applying for funding to carry out this work.</li> </ul> <p>We are planning a media campaign to encourage our residents / staff to reduce meat and dairy in their diets as this is better for health and the environment.</p> <p>EVs</p> <p>3 Co Cars will be installed near to our population centres at Exmouth and Honiton. This will enable staff who need a vehicle as part of their role to use a low carbon form of</p>				

transport for essential travel. These vehicles will also be available to residents to hire outside of work hours at evenings and weekends. This is a year-long trial.

Cycling infrastructure

- Provision of E Cargo bike secure storage in Exmouth
- Provision of more cycling infrastructure across the major towns in East Devon. This will be added where it is needed.
- Create some additional cycle parking for non standard bikes such as family bikes and cargo bikes.
- Add a covered bike storage area for e bikes and look into the potential for charging a small sum for this secure storage option.
- Provide bike parking next to dedicated Co Car charging points in public car parks.

Carbon calculator

This carbon calculator is being created by Exeter University with the aim of using data to make informed decisions. For example:

- it will contribute reliable and usable data for the baseline audit on staff travel for work.
- It can be used by departments to measure and then set targets for reducing their business-related travel and associated carbon emissions.
- This tool will also play a part in other decision making such as where we base offices in future and it will enable us to put a carbon figure on team meetings and full council meetings.

Train the trainer

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<ul style="list-style-type: none"> <li>- There are plans and funding in place to train four staff members to deliver in-house carbon training. Sadly the latest round of eco training was not as well attended as hoped and there is a need to train new starters and new councillors.</li> </ul> <p>E cargo bike delivery service</p> <ul style="list-style-type: none"> <li>- We have been working closely with the community group Transition Exmouth which has just raised over £13,000 through crowdfunding to purchase two e cargo bikes so that a local low carbon delivery service can be set up. We will work with them to collect data and see if the scheme is replicable across the district.</li> </ul> <p>Low carbon lifestyle project</p> <ul style="list-style-type: none"> <li>- We will be working with five volunteers to trial a six month long programme of low carbon actions to get a measure of effectiveness and acceptability. This will provide some fantastic learning opportunities and also social media content. This is in conjunction with Exmouth Rotary Club.</li> </ul> <p>Website</p> <ul style="list-style-type: none"> <li>- We want to update our EDDC website to improve the environmental offering. The aim is to showcase simple strategies to help our residents reduce their own carbon footprint.</li> </ul> <p>Business project</p>				
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<ul style="list-style-type: none"> <li>- Investigations will be undertaken with Environmental Health to explore the potential to support businesses in the district to reduce their carbon footprint.</li> </ul> <p>Refresh of the Climate change action plan</p> <ul style="list-style-type: none"> <li>- In August 2022, after the publication of the Devon Carbon Plan, it will be necessary to refresh and potentially realign some of our actions in the climate change action plan. This is a document that was always designed to be updated as required.</li> </ul> <p>Parish and Town Council project</p> <ul style="list-style-type: none"> <li>- Catherine will work with Parish and Town Councils to help them create a plan in conjunction with their community to tackle their self declared climate emergency. However, the majority of Parish and Town Councils are yet to publish plans. She will be running a trial project to work with two Parish Councils and their community. This is a trial project and if successful will be rolled out in 2023. There will be different levels of support and resources will be created.</li> </ul> <p>Green Day</p> <ul style="list-style-type: none"> <li>- This is an event that we will host on behalf of EDDC in June 2022 involving the community and community groups to discuss the matters which are important to them. It will primarily be a networking event but it will allow her to bring in speakers and workshops to facilitate learning and showcase what support is available, including partner organisations such as Devon Communities Together. We hope to link this in with a week long eco film festival at Sideshore held in conjunction with Plastic Free Exmouth.</li> </ul>				
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2) A greener East Devon (to include any climate change objectives)	Financial / corporate resource	Lead Officers	Start date	End date
<p><b>Public Health</b></p> <p>To create opportunities 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.</p>		HW	Ongoing	Ongoing
<p><b>Environmental Protection</b></p> <p>Local air quality monitoring / data collection</p> <p>Local indicators are that due to the impact of lockdowns throughout 2020/21, there has been an improvement in local air quality.</p>		SW		
<p><b>Private Sector Housing</b></p> <ul style="list-style-type: none"> <li>• Continue to collaborate with our partners to reduce fuel poverty (Benefits).</li> <li>• Continue to refer DFG applications to Exeter Eco as part of the application process and the Financial Resilience Project.</li> <li>• ECO top up funding to improve properties, e.g. for new gas boilers</li> <li>• Lendology have introduced 'Lendology Lite' loan for small home improvements.</li> <li>• Promote energy efficiency measures and in owner occupied homes.</li> <li>• Enforce energy efficiency Regulations (MEES) in privately rented homes.</li> </ul>				
<p><b>Private Water Supplies</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>				

<ul style="list-style-type: none"> <li>• Monitor and audit according to the accreditation criteria for sampling</li> <li>• Complete and return the required data to the DWI in January.</li> <li>• Continue with recovery of the risk assessment programme in accordance with the Schedules set out in the in the Private Water Supplies Regulations.</li> <li>• Continue to review and develop our private water supplies sampling offer to business including food businesses / holiday lets/ and private supplies.</li> </ul>				
<b>3) A resilient economy</b>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<p><b>Commercial Premises</b></p> <p>The Commercial Team will process the backlog of inspection work that has built up during the COVID-19 lockdown periods.</p>		AF	Jan 2021	
<p><b>Private Sector Housing</b></p> <p>Specifically we will provide regulatory advice in the following circumstances:</p> <ul style="list-style-type: none"> <li>• Landlord liaison in private rented sector/ HMO and caravan sites.</li> <li>• Tenant rights and how to access support from other agencies, including financial resilience</li> <li>• To engage and work with owners of empty homes to bring homes back into use.</li> <li>• Provide immigration assessments</li> <li>• Support businesses to improve private water supplies. Resuming the comprehensive sampling suite (post C19)</li> <li>• Where possible, employ local contractors and businesses for the delivery of the Better Care Fund and Work in Default.</li> </ul>		JH		

We will develop our local <b>Property Agent Rating Scheme and</b> deliver HHSRS training and seminars.		JH		
<b>4) Other relevant considerations</b>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>EDDC website</b>		HW	Ongoing	March 2023
<ul style="list-style-type: none"> <li>Review and revise as needed the health and wellbeing information published on our website.</li> </ul>				
<ul style="list-style-type: none"> <li>Produce Climate Change webpages</li> </ul>				

# Housing Service Plan key service objectives for 2022-23

See our website for the full [Housing Service plan](#)

<b>Looking forward : what we will do in 2022-23 (service objectives)</b>				
<b>Key Service Objectives (please include consultation or procurement activity required)</b> <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See <a href="#">project guidance document</a> for the definition of a project.</i>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) Better homes and communities for all</b>				
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.  Support the work of the newly established Housing Task Force in order to increase our housing stock.	Housing Revenue Account	Housing Service Lead	January 2022	Ongoing
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	Ongoing	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	January 2022	January 2023
Develop and grow 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	January 2022	January 2023

<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>• Consider the provision of 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	January 2022	December 2022
<p>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'.</p>	Housing Revenue Account	Property and Asset Manager	January 2022	December 2022
<p>Ensure that the Key Performance Indicators (KPIs) for the Integrated Asset Management Contract are closely monitored and standards set are met or exceeded.</p>	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
<p>Ensure that all of our major building components are loaded onto our asset database, and the database maintained as items get replaced and upgraded.</p>	Housing Revenue Account	Property and Asset Manager	January 2022	August 2022
<p>Publish a five year planned maintenance and cyclical decoration programme to provide tenants with visibility of planned works.</p>	Housing Revenue Account	Property and Asset Manager	March 2022	September 2022
<p>Maintain up to date Fire Risk Assessments and publish documents and renewal dates.</p>	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
<p>Develop and expand on Year 3 of the Integrated Asset Management Contract to further increase customer satisfaction. Look to implement the first series of social value objectives, review the Handyman offer and consider the inclusion of the planned works programme under the contract.</p>	Housing Revenue Account	Property and Asset Manager	January 2022	December 2022

Implement a robust process for dealing with Disrepair Claims, ensuring that this is embedded into all team processes. Meet the requirements of the Homes Fitness for Human Habitation Act.	Housing Revenue Account	Property and Asset Manager and Housing Services Manager	January 2022	June 2022
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	January 2022	Ongoing
<p>Carry out an updated Stock Condition Survey on our Council owned housing stock in order to collate up to date information, including energy performance, and use it to inform a new stock investment programme to decarbonise the Housing assets.</p> <p>Once the Stock Condition Survey has been completed we will use the data to update and inform the 30 year HRA Business Plan that includes detailed Asset Management considerations.</p>	Housing Revenue Account	Property and Asset Manager  Housing Service Lead	December 2021	December 2022
<p>Undertake a complete review of the Home Safeguard service, to include;</p> <ul style="list-style-type: none"> <li>• Future growth and marketing strategy</li> <li>• Review of office accommodation and location of the service.</li> <li>• Review of staffing to include provision of whether we continue to manage the service 24/7.</li> <li>• Review of management resources to ensure business continuity.</li> <li>• Review of corporate contracts to ensure all requirements can and are being met.</li> </ul>	General Fund	Housing Services Manager  Housing Service Lead	January 2022	June 2022
Mobilise and implement the new Gas Servicing Contract to ensure compliance of gas servicing across 100% of the stock is maintained through-out the switchover.	Housing Revenue Account	Property and Asset Manager	January 2022	April 2022

<p>Recruit and support the development of our Compliance team that will sit within the Property and Asset team. Ensure the Compliance Manager is supported to ensure appropriate resourcing and focus to embed and develop the new team.</p> <p>Embrace and prepare for the changes anticipated in the Building Safety Act, including the appointment of Building Safety Managers.</p> <p>Review compliance procedures by an external body to drive continuous improvement.</p>	Housing Revenue Account	Property and Asset Manager  Compliance Manager	January 2022	Ongoing
<p>Review the Service against the Social Housing Regulators Standards and ensure that we are fully compliant.</p> <p>Establish and publicise the roles and responsibilities required under the White Paper and Building Safety Act including who tenants needs to report fire safety concerns to.</p> <p>Deliver training to Members, tenants and staff to ensure they have a full understanding of the legislative requirements of the White Paper and Building Safety Act as well as having the required skillset and levels of competency as defined in the Legislation to discharge such roles/duties.</p>	Housing Revenue Account	Housing Leadership Team	December 2021	December 2022
<p>Continue to develop and enhance the Open Housing System including the change to One Housing in order to continually improve efficiency and the customer's experience of contact with our service. To include;</p> <ul style="list-style-type: none"> <li>• Introduction of the tenant portal</li> <li>• Data transfer/management of data: to inform the stock condition survey.</li> </ul>	Housing Revenue Account	Housing Service Lead	January 2022	December 2022
<p>Improve our approach to safeguarding by implementing the protocol developed for Registered Providers.</p>	Housing Revenue Account	Housing Service Lead	January 2022	June 2022
<p>Develop and consult tenants on an EDDC Home Standard that exceeds the Decent Homes Standard and that can be applied to all homes.</p>	Housing Revenue Account	Housing Service Lead	March 2022	March 2023

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	March 2022	March 2023
<b>2) A greener East Devon (to include any climate change objectives from our climate change action plan)</b>				
<p>Accelerate decarbonisation and energy saving measures in the Council's housing stock, targeting the least energy efficient properties first.</p> <p>To include:</p> <ul style="list-style-type: none"> <li>• Complete an up to date stock condition survey to identify where interventions and improvements will have the greatest impact and where challenges will exist ( example- it may not be possible to future proof some properties e.g some blocks of flats, the 300+ Cornish units)</li> <li>• Target the removal of solid fuel throughout the stock</li> <li>• Upgrade insulation to minimise fuel poverty</li> <li>• In line with the most recent Government funding bid adopt a 'fabric first, worst first and lowest regret' (insulation upgrade, window/door replacement) approach followed by the installation of technologies e.g Air or Ground source heat pumps, solar PV.</li> </ul>	Housing Revenue Account	Property and Asset Manager  Housing Service Lead	December 2021	Ongoing
Off the back of the success of gaining Green Homes funding through 2020/2021, continue to seek out, bid for and secure available funding to assist in the decarbonisation of the housing stock.	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
Develop and acquire energy efficient Council housing or housing that can be improved to low carbon standards.	Housing Revenue Account	Housing Service Lead	Ongoing	Ongoing

Ensure that housing repairs and improvement contractors are actively reducing their carbon footprints when performing work on Council homes. This includes efficient work scheduling, right first time repairs etc.	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
Continue to work with Countryside colleagues to implement Phase 2 of the #inhoniton project by working with tenants in Honiton to identify areas we can manage differently and re-wild.  Identify Housing land for Nature Recovery Networks, re-wilding and wildlife improvement corridors and liaise with tenants to deliver blue heart areas.  SWITCH groups to focus on climate changes issues and to encourage learning and appreciation of the natural world. The educational element links to our carbon reduction commitments.	Housing Revenue Account ( funding Countryside to lead)	Housing Services Manager	Currently ongoing	Review July 2022
Invest in the improvement of the communal areas on housing estates, including tree planting and encouraging a greater diversity of wildlife through rewilding and nature recovery corridors.	Housing Revenue Account	Housing Services Manager	April 2022	Ongoing
Undertake a review of the use of paper across the service with a view to eliminating unnecessary use. Teams have identified practices that could be reviewed to eliminate the use of paper in some areas.	Housing Revenue Account	Housing Service Lead	April 2022	October 2022
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	Ongoing	Ongoing
Develop the Fairshare project working with Supermarkets in the district 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	Ongoing	Ongoing
We will work to pro-actively promote the green agenda with our residents, recognising our key role as a landlord and the influence we can have over positive lifestyle changes that will contribute towards a reduction in an individual households carbon footprint.	Housing Revenue Account	Housing Service Lead	Ongoing	Ongoing

<b>3) A resilient economy</b>				
Deliver the priorities from the poverty strategy and action plan.	Housing Revenue Account & General Fund	Housing Service Lead	Ongoing	Ongoing until all objectives are met.
Work towards a ratio of 70/30 spend on Planned to Responsive repair works.	Housing Revenue Account	Property & Asset Manager	April 2022	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	Currently in place	Ongoing
Ensure procurement opportunities are available for local companies, continue to work with Advantage South West to access and benefit from local frameworks that directly contribute towards the local economy.	Housing Revenue Account	Property and Asset Manager	Currently in place	Ongoing
<b>4) Other relevant considerations</b>				
The ability for us to recruit and retain the resources we need to continue to deliver the objectives above.  This has been challenging through-out 21/22 and will continue to have a significant impact in our ability to deliver our priorities whilst we remain in a recruitment crisis.				
The pandemic continues to impact the housing service and requires constant monitoring to ensure the safety of our staff, our residents and the balance of service that we are able to offer.				



# Streetscene Service Plan key service objectives for 2022-23

See our website for the full [Streetscene Service plan](#)

<b>Looking forward: what we will do in 2022-23 (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>
<p><b>Please highlight any projects so that they may be recorded and monitored in SPAR. See <a href="#">project guidance document</a> for the definition of a project.</b></p>				
<b>1) Better homes and communities for all</b>				
<p>1. Complete the <b>public toilet review</b> as agreed at Cabinet to include:</p> <ul style="list-style-type: none"> <li>- Delivery of refurbished Category A sites with paid access.</li> <li>- Market Cat B &amp; C sites for alternative uses, favouring community use which incorporates a publically accessible toilet.</li> <li>- Complete transfer discussions with Town and Parish Councils for other sites as set out in the Cabinet report</li> </ul>	<p>£204k saving general fund</p> <p>£100k income from paid access yr 1</p>	<p>Service Lead(s) – StreetScene &amp; Property, Place &amp; Prosperity</p>	<p>Jan 2022</p>	<p>2023 tbc</p>
<b>2. Health &amp; Wellbeing events</b>				
<ul style="list-style-type: none"> <li>- Ensure all major parks/public realm areas have an event or engagement activity during the year that offers opportunities for health &amp; wellbeing.</li> <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> </ul>	<p>General fund</p> <p>Income target of £50k p.a.</p>	<p>Deputy Operations Manager / Events Officer</p>	<p>Ongoing</p>	<p>April 2023</p> <p>And annually</p>

<ul style="list-style-type: none"> <li>– Set up 2 Friends of Groups; 1 for Manor in Exmouth and 1 for Connaught Gardens to gain greater community input and offer opportunities for volunteering, learning and activity.</li> </ul>	General fund	Green Space Development Officer		
<b>2) A greener East Devon (to include any climate change objectives)</b>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>Streetscene Operations</b>				
<p><b>3. 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>- <b>This will only be possible if the Operations resource increase is approved. This is a standstill position to address growth in population and associated demand.</b></li> <li>- <b>If not – produce and agree a communications strategy and process changes to manage resident expectation and set out new lower quality standards of delivery.</b></li> </ul>	General fund £280k budget increase	Service Lead, Streetscene /  StreetScene Operations Manager /	Ongoing	Ongoing

<ul style="list-style-type: none"> <li>- Monitor quality standards through Deputy Operations Manager inspections and improvement reports.</li> <li>- <b>Staffing concerns, difficulty in recruiting, 20% agency vacancies and increasing permanent vacancies that all threaten our ability to deliver services. The uplift for grades 1-5 did not help attract more staff, if the pay and grading review does not – our viability will be at risk.</b></li> </ul>		Deputy Operations Manager		
<p><b>4. On-street Recycling</b></p> <ul style="list-style-type: none"> <li>- Continue phasing in/incrementally increase the provision of on-street recycling bins alongside implementation of bin lift vehicles.</li> <li>- Monitor DRS from Environment Act and assess how to adapt our service provision.</li> </ul>	General fund	StreetScene Operations Manager	Ongoing	2024 – DRS Environment Act
<p><b>5. Renewable technology for Council vehicle fleet:</b></p> <ul style="list-style-type: none"> <li>- Complete an electric/renewable energy fleet plan including consideration of charging points and staff payments. <b>Linked to Fleet Management resource, without which we will not be able to deliver this.</b></li> <li>- Include 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>- Plan to reach 32% electric In StreetScene by 2022.</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>- 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>	General fund, <b>Fleet Management resource/FTE</b>  Capital programme and £108k of Climate Change Action Plan budget earmarked for vehicles.	Service Lead, StreetScene  Budget & Equipment Monitoring Officer/Fleet resource  Recycling & Waste Contract Manager	Ongoing	Ongoing

				2026
<p><b>6. Electric alternatives to ICE equipment (strimmers, blowers, hedge cutters)</b></p> <ul style="list-style-type: none"> <li>• Reviewing annual tender requirement for 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> </ul>	<p>General fund revenue replacements</p> <p>May require climate change budget supplement.</p>	<ul style="list-style-type: none"> <li>- Service Lead, Streetscene</li> <li>- StreetScene Operations Manager</li> </ul>	<p>Sept 2020</p>	<p>Ongoing</p> <p>2023</p>



<p>underutilised green spaces managed by EDDC to provide woodland creation scale habitat.</p> <ul style="list-style-type: none"> <li>- Produce an annual tree planting &amp; tree replacement plan.</li> <li>- Incorporate 1-2-3 on tree replacements when tree is removed due to safety (1 removed, 3 planted).</li> </ul>				
<p><b>8. Seaside Awards and Blue Flag</b> – Apply for Blue Flag retention at Exmouth and Sidmouth in 2022 and Seaside awards for Sidmouth, Seaton and Budleigh.</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). Discuss lifeguard funding with Town Council.</p> <p>Progress disability access trial at Seaton subject to funding.</p>	<p>General fund Lifeguard funding to be agreed</p>	<p>Beach Safety Officer / Deputy Operations Manager</p>	<p>Ongoing</p>	<p>May 2022</p>
<p><b>9. Work to retain Green Flags</b> at Connaught Gardens Sidmouth, Manor Gardens Exmouth and Seafield Gardens Seaton.</p> <p>Improve management plan of The Glen, Honiton and apply for a <b>Parks Award 2022/23</b> working towards <b>Green Flag award</b> status in the future.</p>	<p>General fund</p>	<p>Horticulture Technical Officer / Green Spaces Development Officer</p>	<p>Ongoing</p>	<p>Sept 2022</p>
<p><b>10. Beach Amenity Development Plan Review</b></p> <p>Complete the draft amenity plan to 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 links to the Green Space Plan Beach &amp; Foreshore policies 1-8, and Beach Management Plans (where appropriate).</p>	<p>General fund</p>	<ul style="list-style-type: none"> <li>- Beach Safety Officer</li> <li>- Deputy Operations Manager</li> </ul>	<p>Ongoing</p>	<p>Sept 2022</p>

Recycling & Waste	Financial/ corporate resource	Lead Officers	Start date	End date
<p><b>11. Continue work to maintain and build on a recycling rate of 60%, aiming for 61%, striving to remain in the top 10 Local Authorities in England for recycling. Rate of 60% for 2020/2021 due to pandemic affects i.e. fall of 0.5%</b></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>- <b>Further resources would be needed if further work in driving the circular economy locally and changing consumer behaviour/community leadership for reducing consumption is desired by Members.</b></li> <li>- Use our Portfolio Holder's position as Chair of DASWC (Devon Authorities Strategic Waste Committee) to challenge DASWC to decarbonise EfW and disposal/recycling Operations County wide and lead on circular economy initiatives.</li> </ul>	General Fund & MTFP growth areas	Recycling & Waste Contract Manager / Service Lead - StreetScene	2017 Ongoing	2026
<p><b>12. Prepare for Environment Act changes; Extended producer responsibility, Deposit Return Scheme and Consistent Recycling Collection requirements.</b></p> <ul style="list-style-type: none"> <li>- Following responses to the DEFRA consultations, review the finalised scheme guidance when published and prepare a briefing report for Council on the changes.</li> <li>- Plan and deliver the required changes within the service to meet the new requirements of the Environment Act.</li> </ul>	General fund & MTFP growth.  Addition of 1 FTE team leader 2021 linked to this.	Recycling & Waste Contract Manager / Service Lead - StreetScene	Ongoing	Timescale as yet unknown – 2023/24

<ul style="list-style-type: none"> <li>- Likely to include addition of plastic film 2023. Key changes to service 2023, expected all changes in place by 2024/25. Clarification on implementation date required.</li> </ul>				
<p><b>13. Recycling &amp; Waste Collection service contract – investigate and report to Cabinet &amp; Council on options for the ‘Bridging Solution’ contract uplift of around £1.2mil to account for tonnage and property increase (above 73k).</b></p> <ul style="list-style-type: none"> <li>- Include review of options for contract extension from 2023 to 2026 (7 years + 3 of original term)</li> <li>- Include flexibility for Environment Act changes, review of alternative options and preparation of future contract or collection models.</li> </ul>	<p>General fund uplift of circa £1.2mil</p> <p>Capital fleet costs of circa £800k</p>	<p>Recycling &amp; Waste Contract Manager / Service Lead - StreetScene</p>	<p>Ongoing</p>	<p>Oct 2022</p>
<p><b>14. Green Waste</b></p> <ul style="list-style-type: none"> <li>- Achieve target of 18,250 green waste bins, helping improve our recycling rate and capture of green waste (removing from residual stream) in 2022/23.</li> <li>- Deliver a profit of £157K to help offset the costs of the recycling &amp; waste service (depends on crew requirement).</li> </ul>	<p>£157k profit</p>	<p>Recycling &amp; Waste Contract Manager</p>	<p>Ongoing</p>	<p>April 2023</p>
<p><b>Engineers</b></p>				
<p><b>15. Support the delivery of the Lower Otter Restoration Project (LORP)</b></p> <ul style="list-style-type: none"> <li>- Continue to provide staff resource to assist with the delivery of this project, including access agreements to our land (through Property, Place and Assets team).</li> </ul>	<p>General fund</p>	<p>Engineering Projects Manager</p>	<p>July 2021</p>	<p>TBC</p>

<ul style="list-style-type: none"> <li>- Farmland to salt marsh to improve attenuation/coastal flooding resilience naturally.</li> <li>- Amendments to our' - 'through beach flap valve drainage.</li> </ul>				
<p><b>16. Play Strategy linked to our adopted Green Space Plan to improve outdated sites, ensure appropriate provision, introduce play space and 'play along the way' micro parks.</b></p> <p>The pandemic halted progress on this. We now need to review the draft strategy to include the 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 include a debate around who should provide play sites and where and how they funded in the future.</li> <li>- Consultation before completion if changes significantly affect service delivery.</li> </ul>	General fund & Capital	Senior Engineer - Play	Nov 2021	June 2022
<p><b>17. Asset inspections</b></p> <p>Continue annual inspections of high priority sites, bridges and coastal defences.</p> <ul style="list-style-type: none"> <li>- Review parameters of original protocol and include public realm not previously inspected.</li> <li>- Embed use of PSS live for inspections and work flow of defect repairs/budget from this.</li> </ul>	General fund	Engineering Assistant	Ongoing	Sept 2022 review
<p><b>18. Sidmouth &amp; East Beach Management Plan Scheme</b></p>	Capital project	Engineering Projects Manager	Ongoing	2024

<p>Due to the pause process, a better scheme which is more acceptable to more parties has been developed, but delayed the project by 6 months, and the OBC won't be submitted to the EA until Q4.</p> <ul style="list-style-type: none"> <li>- Plan and deliver the Sidmouth &amp; East Beach Management Scheme (based on the alternative preferred (or hybrid) working option as agreed following the pause process.</li> <li>- Submit the Outline Business Case for the new option and send to be approved by the EA. Estimate of March 2022</li> <li>- Plan the project timescales and next steps, including updating the communications plan to help engage with the community, holding a public exhibition.</li> <li>- Finish the detailed design, finalising information on height/requirement of splash defence, wall treatments, island set out etc.</li> <li>- Appoint new consultant for detailed design by October 2022.</li> </ul> <p>Permissions to follow including planning. Works to be tendered to start late 2022.</p>		& Service Lead - Streetscene		
<p><b>19. Feniton Flood Alleviation Scheme</b></p> <ul style="list-style-type: none"> <li>- Continue working with Network Rail to deliver the under track crossing. Anticipated November 2022 crossing date.</li> <li>- Deliver phase 3 &amp; 4 to complete the Feniton flood alleviation scheme.</li> <li>- Tender phase 4 works to start early 2023, following on from Network Rail works.</li> </ul>	Capital project	Engineering Projects Manager & Service Lead - Streetscene	Ongoing	2023/24
<p><b>20. Exmouth Beach Management Plan review</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> </ul>	Capital project	Engineering Projects Manager & Service Lead - Streetscene	July 2021	TBC  Review July 2022

<ul style="list-style-type: none"> <li>– Stakeholder Group set up and moving towards consultant support to assist with scope and study review.</li> <li>– Prepare a budget estimate for capital works, seek approval through council and tender for and carry out future capital works.</li> </ul>				
<p><b>21. Axmouth Harbour maintenance</b></p> <p>Repointing of northern section of harbour wall discovered voids in the seawall. Capital bid has been submitted for repair 2022/23.</p>				
<p><b>22. Various car parks maintenance projects, existing and new capital bids:</b></p> <ul style="list-style-type: none"> <li>a) Works tendered to complete outline design and tender of an extension to the Imperial Recreation Ground car park, Exmouth.</li> <li>b) Resurface Lyme Kiln car park – Budleigh Salterton.</li> <li>c) Beer cliff top car park access road</li> <li>d) Resurface Mill St - Sidmouth</li> <li>e) Extend Seaton Jurassic car park to create additional bays, and reduce Streetscene grounds maintenance. Ensure compatibility with wider area.</li> <li>f) Various Car Park relining of spaces</li> <li>g) Foxholes Resurfacing</li> </ul> <p><b>Use of lower carbon construction whenever possible.</b></p>	Capital projects	Senior Engineer	Ongoing	TBC
<p><b>23. Play area replacements</b></p>	Capital projects	Senior Engineer - Play	Ongoing	2023

<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> <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> <li>- Whitebridges, Honiton*<b>New bid</b></li> <li>- Willow Walk, Honiton*<b>New Bid</b></li> </ul> <p><b>Parks:</b></p> <p>Brixington Open Space Enhancement</p>				
<p><b>24. Various capital asset maintenance projects details as IPPD:</b></p> <ul style="list-style-type: none"> <li>a) Exmouth plantation cliff stabilisation and safety works</li> <li>b) Exmouth groyne concrete repair</li> <li>c) Phear Park shelter</li> </ul>	Capital projects	Senior Engineer	Ongoing	2023

<ul style="list-style-type: none"> <li>d) Bridge maintenance works resulting from bridge inspection on various bridges across East Devon, including vegetation removal and application of protective coatings.</li> <li>e) Greenway bridge, Budleigh – redesign</li> <li>f) Willow Walk bridge, Honiton – extensive repair to deck or replacement</li> <li>g) Seaton Hole revetment</li> <li>h) Sidmouth capping wall</li> <li>i) Sidmouth East Beach Access steps</li> <li>j) Beer Breakwater Scour Repair</li> <li>k) Blackmore Gardens Maintenance</li> <li>l) Exmouth Seawall Repairs</li> <li>m) Rewilding Plantation Walk</li> <li>n) Sidmouth Seawall Repairs</li> <li>o) Axmouth Harbour ALWC survey</li> </ul>				
<p><b>25. Woodbury St Swithun's wall</b></p> <p>Works tendered and contract awarded to rebuild boundary retaining wall at St Swithun's church, Woodbury. Project delayed due to Conservation consent.</p>	Capital project	Senior Engineer	Ongoing	Oct 2022
<p><b>26. Exmouth Estuary Campervan Park</b></p> <p>Design awaiting approval. Project to deliver a layout for motorhome parking at the Northern end of the Exmouth Estuary car park. Incorporate recycling/bin points, toilet access and water/sluicing access.</p> <p>If approved construction to follow on from completion of the Exmouth Tidal Defence Scheme project.</p>	Capital project	Senior Engineer	Ongoing	April 2023 TBC

<p><b>27. Green materials trials</b> – Linking to <b>Climate Change Action Plan</b>. 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>• Include carbon impact considerations and alternatives in all procurements.</li> </ul>	Capital project and general fund	Senior Engineers	2022	March 2023
<p><b>28. Littleham Brook Outfall repair</b></p> <p>Essential replacement of the outfall pipe which has become exposed and damaged beyond repair, due to the lowering of the beach. Plan is for a design and build replacement to be constructed avoiding summer season.</p>	Capital project	Senior Engineer	Jan 2022	April 2023
<p><b>29. Bapton Valley Cycle Route</b></p> <p>Continue to assist Exmouth Town Council with the design, procurement and project management of the Bapton Valley cycle route.</p>	General fund	Senior Engineer	Ongoing	TBC
<p><b>1. Skate Park Improvements</b></p> <p>Exmouth Skatepark: Following the successful extension of the skatepark, to increase its usable safe hours, lighting is to be installed should match funding be found.</p>	Capital project and match funding	Senior Engineer - Play	Jan 2022	Jan 2023
<p><b>2. Axminster Skate Park</b></p> <p>Construct concrete skate park in Axminster to replace former timber and metal park closed in 2019 due to uneconomic repairs being required.</p>	Capital project and external funding	Senior Engineer - Play	Jan 2022	Jan 2023
<p><b>3) A resilient economy</b></p>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>

<b>All of our objectives support a resilient economy through providing the setting and infrastructure for business and community to thrive.</b>				
<b>Events</b>				
<p><b>32. Continue to build our events programme sensitively</b> according to the adopted Events Strategy and Policy, maximising community opportunities for Health &amp; Wellbeing, increasing income from our assets to help offset their cost. Whilst minimising the carbon impact of events and ensuring single use plastics are not used in events on our land.</p> <p>– Work with Strata on the bookings software project to improve customer experience and ease of managing event bookings.</p> <p>– Achieve event income target of £50k in 2022/23, strive for 65k p.a. 2022/23.</p> <p>– Events such as outdoor theatre, concerts, Christmas fairs, ice rinks and weddings.</p> <p>– Grow use of our land for hosting events and improve our income in line with MTFP, £80k growth on base budget over five years.</p> <p>– Successfully deliver the following flagship events subject to future Covid restrictions;</p> <ul style="list-style-type: none"> <li>• Live in Devon</li> <li>• Sidmouth Jazz and Blues Festival</li> <li>• Exmouth Festival</li> <li>• Exmouth Beach rugby tournament</li> <li>• Further Weddings @ Connaught</li> </ul>	<p>General fund</p> <p>Income target £50k</p>	<p>Events Officer /  Deputy Operations Manager</p>	<p>Ongoing</p>	<p>April 2023</p> <p>And ongoing</p>
<b>4) Other relevant considerations</b>	<b>Financial / corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>

Streetscene Operations				
<p>33. Complete a <b>review of the HRA grounds maintenance contract</b> with Housing. Current costs are around £130k lower than industry standard (around 28% too low according to industry standard rates and private sector competitors). Potential of £130k more too general fund; subject to agreements/delivery model and market testing.</p> <p><b>Only possible with the additional project resource requested under the structure proposals.</b></p>	Project officer additional resource	Project Officer / Operations Manager	TBC	TBC
<p><b>34. Depot requirements</b> – Work with Property, Place and Assets team to review our depot requirements, linking to a corporate review of building assets.</p> <p>- Produce a strategy underpinning our need, with viable future depot sites and an appropriate investment plan.</p>	Capital bid and future capital investment TBC	Service Lead – Property, Place and Assets / Service Lead - StreetScene	Sept 2021	TBC
<p><b>35. Health &amp; Safety and StreetScene standards</b> – continue focus on improving management of 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 regular H&amp;S team meetings to track issues and update delivery plan.</li> <li>• Continuous review new SSoW and undertake compliance inspections</li> </ul> <p>Conduct quarterly safety walks – management team.</p>	General fund	Service Lead and All staff  Operations Manager / Deputy Operations Manager	Ongoing	Ongoing with monthly reports