



## Agenda for Overview Committee Thursday, 15th November, 2018, 6.00 pm

### Members of Overview Committee

Councillors: G Godbeer (Chairman), I Hall (Vice-Chairman),  
M Allen, T Dumper, M Evans-Martin, P Faithfull, S Hall, D Hull,  
J Humphreys, R Longhurst, C Pepper, G Pratt and M Williamson

**Venue:** Council Chamber, Knowle, Sidmouth

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(or group number 01395 517546)

Tuesday, 6 November 2018

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#### 1 Public Speaking

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

#### 2 Minutes of the previous meeting (Pages 3 - 6)

#### 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 press) have been excluded. There are **no** items that officers recommend should be dealt with in this way.

### Matters for Debate

#### 7 Transformation Strategy and Financial Plan 2019 - 2029 (Pages 7 - 13)

The Strategic Leads covering these two key documents will present the changes made to deliver funding and innovative change for the medium term. The information on the financial challenges faced will assist the committee in preparing for debate on the next draft budget for 2019/20.

#### 8 Digital Strategy (Pages 14 - 24)

An opportunity for the committee to debate the draft strategy and make recommendation to Cabinet for consideration before the strategy goes before Council for approval.

9 **Viewpoint Survey** (Pages 25 - 30)

Recently reported to Cabinet, the committee are asked to consider what actions could be pursued in future service plans to further improve feedback on the Council's services.

10 **Overview Forward Plan** (Page 31)

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

Members of the public exercising their right to speak during Public Question Time will be recorded.

[Decision making and equalities](#)

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**EAST DEVON DISTRICT COUNCIL****Minutes of a Meeting of the Overview Committee held at Knowle, Sidmouth on 27 September 2018****Attendance list at end of document**

The meeting started at 6.00pm and ended at 7.40pm.

**\*11 Public speaking**

There were no public speakers at the meeting.

**\*12 Minute confirmation**

The minutes of the Overview Committee held on the 30 August 2018, were confirmed as a true record.

**\*13 Declarations of interest**

No declarations were made at the meeting.

**\*14 Commercial Property Investment Framework**

The Chairman welcomed Tim Child, Senior Manager for Property and Estates. The committee received a short presentation summarising the process which led to a draft Commercial Property Investment Framework being prepared, the work to date in drafting the Framework for the Council to operate under and the fundamental principles contained within, along with next steps.

The Framework is set to deliver £450K additional net rental income per annum by 2020/21 through circa £20,000,000 investment. Aside from income, additional benefits would come from regeneration, business rates income, New Homes Bonus, employment, prosperity and the unlocking and accelerating delivery of sites. The approach was set out to the committee as:

- Circa £10,000,000 investment within Income Only Fund (IOF) – minimum 3% net rental return. Inside or outside of District
- Circa £10,000,000 Income Plus Fund (IPF) – wider District benefits, therefore minimum 1.5% net rental return. Inside District
- Types of Investment:
  - Management of existing assets (IPF)
  - Acquisition for Commercial income (IOF)
  - Acquisition for District benefits (IPF)
  - Direct development (IPF)
  - Strategic Partnerships / Joint Ventures (IPF)

The Framework had been drawn up to provide a clear, costed, risk managed and structured programme of investment, using rigorous criteria and with the appropriate decision making capabilities to respond to market opportunities in an agile but safe manner.

Detail on the scoring matrix and the decision making process would be provided to a Special Asset Management Forum meeting before going to Cabinet and onto Council in December 2018.

Debate by the committee included:

- How the workshop projects at Seaton fitted in with the framework proposed and the prospect of delivery; in response from both officers and the Chairman of the Asset Management Forum (AMF), the projects were still credible but further due diligence

was needed, not least around strategy, before these could be progressed. Moving forward the projects will be delivered as capital projects and in line with the Council's governance and project management of such projects. Involvement of audit would happen once the framework had been implemented and some projects progressed through it. This would become part of the working programme for the South West Audit Partnership (SWAP) with reporting to the Audit and Governance Committee;

- Some proposals were already been reviewed in line with the draft framework to commercial property investment and as per the steer already provided by Members;
- Need to see clear reporting and decision making process in the delivery of this framework, with the involvement of Members as well as officers;
- The investments should not be for new housing, but mixed use development was acceptable;
- If opportunities to invest beyond the boundary of the District arose, they should only be considered if falling within the south west area;
- Skill sets required for the implementation and delivery of the framework would need to be in place, with recruitment specifically for this commercial mind-set undertaken if necessary;
- Whilst the proposed framework was modest, there was still a risk to the Council in competing in a competitive market and investing in commercial property;
- Assessing where to look for such investment opportunities – local knowledge was invaluable for local opportunities;
- The Council had already approved funding for external consultants to support the commercial investment.

The Chairman of the AMF reminded the committee of the work of his Forum. Projects were closely monitored, with further scrutiny by the Capital Strategy and Allocation Group for major projects funded from the Capital Programme. The framework proposed retained a democratic element for Members to be involved, but was not so protracted that it hindered the decision making progress, should the need to act on an opportunity present itself.

The Chairman of the committee welcomed the progress made following the debates held earlier in the year on commercial property investment.

**RESOLVED that the Overview Committee:**

- 1. Notes the work undertaken to date and the direction of travel of the Commercial Property Investment Framework (CPIF);**
- 2. Support the fundamental principles of the CPIF as set out within the report presented to the Committee on 27 September 2018;**
- 3. Notes that the CPIF will be debated at a Special Asset Management Forum and Cabinet.**

## **\*15 The House of Lords Select Committee on Regenerating Seaside Towns and Communities – call for evidence**

The Committee had received a draft submission for consideration, covering a number of specific examples as evidence.

Councillor Matt Booth had submitted a number of comments in advance of the meeting, which had been received and would be taken into account. Other issues were raised by Members to be included or referenced in the submission:

- Erosion of the public footpaths – could funding be sourced to help mitigate this;
- Stronger comment on the impact of the aging population in the District, particularly on the demand for health services being severe;
- Include reference to local neighbourhood plans, which were based on local knowledge and well sourced local evidence on what that local community wanted;
- Strengthen pressure about fairer business rates in order to better support small businesses in the area, which were part of the attraction to both visitors and residents;
- Impact of seasonal demand;
- Include reference to the ratio of income to house price, limited opportunity for education, and demand for office space in seaside areas; more office space would attract a younger working population
- Reference to smaller coastal communities and their lack of facilities;
- Hinterland to the coastal communities holds the employees of coastal towns;
- Some transient element of homes in centre of Exmouth relating to flats;
- Look at opportunities with those local communities to enable them to run and sweat their local assets;
- Homelessness figures and impact that has on coastal towns.

The Deputy Chief Executive thanked the committee for their comments

**RESOLVED**

that, taking into account the discussion at the meeting, the Deputy Chief Executive, in consultation with the Chairman of the Overview Committee, finalises the draft response to the Select Committee, to be considered as an urgent item by Cabinet on 3 October 2018.

**\*16 Overview forward plan**

A request was made to extend the item relating to Economic profile to include an update from the Economic Development service. Members were advised that the Scrutiny Committee would be reviewing the relevant service plan on the 4 October.

**RESOLVED that the forward plan be noted.**

**Attendance list**

**Councillors Present:**

Graham Godbeer (Chairman)  
Mark Williamson  
Peter Faithfull  
Mike Allen  
John Humphreys  
Steve Hall  
Rob Longhurst  
Tim Dumper

**Councillors Also Present:**

Geoff Pratt  
Geoff Pook  
Cathy Gardner  
Bruce de Saram  
David Barratt

**Officers**

Richard Cohen, Deputy Chief Executive  
Tim Child, Senior Manager - Property and Estates  
Linda Perry, Regeneration Officer  
Giles Salter, Solicitor  
Debbie Meakin, Democratic Services Officer

**Councillor Apologies:**

Ian Hall (Vice Chairman)  
Matt Booth  
Ian Thomas

Chairman ..... Date.....



**Report to:** **Cabinet**

**Date of Meeting:** 31 October 2018

**Public Document:** Yes

**Exemption:** None

**Review date for release** None

**Agenda item:** 17

**Subject:** **Transformation Strategy and Financial (2019 – 2029)**

**Purpose of report:** To present the Transformation Strategy and Financial Plan 2019 – 2029

**Recommendation:** **That Cabinet recommend to Council:**

- 1. The approval of the Transformation Strategy and Financial Plan (2019 -2029).**
- 2. £200,000 be allocated from the Transformation Fund to meet one off costs associated with the “fit for purpose” strategic theme in the Transformation Strategy.**

**Reason for recommendation:**

It is good practice in managing the finances of the Council to produce a Financial Plan looking at the future direction of the Council’s budgets.

To consider the implications of spending plans and the level of resources likely to be available. It is only by looking at the Council’s budget over a longer period, that action can be taken that will influence the direction and shape of future service delivery within a balanced budget.

The Transformation Strategy identifies key strategic themes that underpin our transformational activity to help us achieve savings/efficiencies and to help continue to protect front line services.

**Officer:**

Simon Davey, Strategic Lead Finance

Karen Jenkins, Strategic Lead Transformation and Organisation Development

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**Financial implications:**

The Financial details are contained within the Medium Term Financial Plan; the position presented is inline with previous reports and updates to Members.

Members are reminded that the Council has set aside monies in a Transformation Fund to assist the Council’s transformation programme by meeting upfront costs necessarily incurred in order to produce savings/efficiencies in future years. The balance as at 31/3/18 was

£1.898m, with existing commitments of £213k, leaving an uncommitted balance of £1.685m.

- Legal implications:** There are no direct legal implications requiring comment.
- Equalities impact:** Low Impact  
Each action will be assessed individually for equality impact.
- Risk:** Medium Risk
- Links to background information:** [Transformation Strategy \(2019-2029\)](#)  
[Financial Plan \(2019-2029\)](#)
- Link to Council Plan:** Continuously improving to be an outstanding Council

## **Transformation Strategy and Financial Plan (2019 – 2029)**

### **1. Introduction**

- 1.1 Cabinet last adopted the Transformation Strategy and Financial Plan in October 2017 which covered the period 2018-2028. The messages continue with the financial pressures for the Council not going away and the need to continually develop actions within the Transformation Strategy in transforming our services and the way we work which will also reduce our costs or increase income available to us.
- 1.2 A balanced budget was agreed by Council for 2018/19 despite a projected gap of £0.735m for the year alone, the Strategy contained actions that reduced our spending levels or increased the income available to us in order to balance our books.
- 1.3 This report presents for members an update of two key documents for approval; Transformation Strategy and Financial Plan 2019 – 2029, both documents are linked to this report. Details of these documents were debated by the Budget Working Party on 17<sup>th</sup> October 2018 who agreed in principle with the proposed direction being outlined.

### **2. Members' Consideration**

- 2.1 The Budget Working Party help's the Council by considering the budget position at an early stage, to consider the Council's Medium Term Financial Plan and proposed Strategy to prepare balance budgets. The work of the Group is mainly focused on the General Fund position. It enables plans/ideas to be presented for discussion to determine if there is an in principle agreement to the approach being taken before reports are presented to Cabinet, Scrutiny and Overview for consideration. Recommendations and comments from these Committees will then inform the approach for preparing the detailed annual budget which will go to Council for approval in February 2019 and give officers a steer for producing balanced budget up to 2028/29.

### **3. A reminder of what transforming means for East Devon District Council.**

- 3.1 East Devon District Council's purpose is to be a successful district council delivering or commissioning the services our council tax payers expect despite the significant reductions in grants.

- 3.2 Our Transformation Strategy sits alongside our Council Plan and outlines how transforming the way we work will deliver our purpose despite our projected budget gap of £4.6m if no action is taken by 2028/29.
- 3.3 It is intended that this is a dynamic strategy which will require review and update on at least an annual basis so that we can track progress and savings made.
- 3.4 The following ‘strategic themes’ make up our Transformation Strategy.
- 1) **WorkSmart**
  - 2) **Digital by design for a Digital East Devon**
  - 3) **Systems thinking reviews with a digital mind-set**
  - 4) **An organisational ‘fit for purpose’**
  - 5) **Commercial thinking to maximise income generation**
  - 6) **Actively pursue partnership working and alternative delivery models where it makes sense to do so**
  - 7) **Adopt place based approaches to grow local economies.**

The ‘strategic themes’ of this Transformation Strategy will be used to ensure that spending and savings proposals can be tested on an ongoing basis against pre-agreed criteria. Keeping the ‘strategic imperatives’ in mind will help everyone in the council keep a firm focus on how it directs its human and financial resources so that we steer a steady course to deliver despite the reductions in government funding.

#### 4. Summary Financial position

- 4.1 The Medium Term Financial Plan (MTFP) model, contained within the Financial Plan, calculates a projected deficit for the Council’s General Fund in 2019/20 of £0.665m. An annual budget shortfall is projected through the life of the Plan up to 2028/29, equating to a cumulative budget deficit to find of £4.6m.
- 4.2 Key actions are identified within the Transformation Strategy, some of which need further exploration to determine the financial implications whilst other more immediate actions have been defined with a financial estimate/target of the savings/income generation that they will achieve. The table below shows the MTFP projected annual budget shortfall and compares this to the savings identified **so far** within the Transformation Strategy.

General Fund	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>MTFP Annual Budget Shortfall</b>	665	1,952	279	159	112	125	632	137	309	276
<b>Transformation Strategy where finance identified- assuming all saving delivered</b>	(385)	(1,394)	(52)	(372)	(195)	(156)	-	-	-	-
<b>Outstanding annual Shortfall/(Surplus)</b>	280	558	227	(213)	(83)	(31)	632	137	309	276

- 4.3 In order to prepare a balanced budget for next year there is still a shortfall to meet of £0.280m and this is assuming all the actions/targets already identified are achieved. There is still more

to do but there is confidence that **the Council is able to demonstrate it has in place a proven mechanism to deliver balanced budgets.**

- 4.4 Within the Transformation Strategy is a target saving of £0.250m for the strategic theme of “fit for purpose” for 2019/20. It should be remembered that the savings identified reduce the base budget giving the savings each year going forward. The proposed actions to deliver this saving for next year’s budget are on track but do require the Strategic Management Team to make some staff structure changes within services at an operational level and is likely to lead some redundancy costs. Members are therefore asked to agree a budget of £0.200m from the Transformation Fund to meet these one off costs leading up to the preparation of the 2019/20 budget.
- 4.5 In addition to the above savings expected within the Transformation Strategy under the “fit for purpose” heading, additional actions will be required to achieve greater saving going forward in budgets beyond 2019/20. This may require more fundamental changes around strategic/service management and if this is the case will need member consideration and approval.
- 4.6 Included within the MTFP position are items where we have no choice in order to remain legal e.g. implications of new Homeless Act and to keep services to the current standards, but items have been excluded where funding requests need consideration on priority and funds available. These items are **excluded** from the position above as currently they are unaffordable, details are contained in the linked Financial Plan as a risk consideration.
- 4.7 There is a significant shortfall projected in 2020/21 (£1.952m) which mainly as a result of an assumed rebasing of business rate income thereby reducing our income by £1.1m. It is proposed in the Finance Plan that work continues in bridging this gap and driving self-sufficiency of the Council to give assurance to members that a balance budget can be presented to Members at this time.

EAST DEVON DISTRICT COUNCIL - MTFP summary Page  
 GENERAL FUND REVENUE BUDGET FORECAST  
 Oct-18

APPENDIX A

Note	BASE																														
	2018/19	2019/20			2020/21			2021/22			2022/23			2023/24			2024/25			2025/26			2026/27			2027/28			2028/29		
	Total	Addition	Reduction	Total	Addition	Reduction	Total	Addition	Reduction	Total	Addition	Reduction	Total	Addition	Reduction	Total	Addition	Reduction	Total	Addition	Reduction	Total	Addition	Reduction	Total	Addition	Reduction	Total			
<b>BUDGET</b>	<b>14,142,270</b>			<b>14,973,160</b>			<b>15,273,088</b>			<b>16,136,712</b>			<b>16,720,810</b>			<b>17,287,483</b>			<b>17,877,296</b>			<b>18,362,578</b>			<b>19,502,015</b>			<b>20,158,944</b>			
<b>AMENDMENTS TO BUDGET</b>																															
1 One off items of expenditure from Earmarked Reserves			704,700	(704,700)			0			0			0			0			0			0			0			0			
2 Other items of expenditure from General Fund			143,610	(143,610)			0			0			0			0			0			0			0			0			
3 Action East Devon Grant - Council approved 18/19 & 20/21 (from reserves in 18/19)		20,000		20,000		20,000	(20,000)			0			0			0			0			0			0			0			
4 Increase in essential asset maintenance costs to be prioritised by SMT - previously special item		50,000		50,000			0			0			0			0			0			0			0			0			
5 EDDC Elections		60,000		60,000		60,000	(60,000)			0			0			0			0			0			0			0			
6 Clyst Honiton Parish Council Support - Council approved 5 yr grant		9,000		9,000			0			0			63,000			63,000			63,000			63,000			67,000			67,000	(67,000)		
8 Members IT provision & support		48,000		48,000		39,000	(39,000)			0			0			0			0			0			0			0			
9 Net Operating Position new offices (including Long Term & Short Term Finance)		27,000		(27,000)		19,000	(19,000)		4,000	(4,000)		4,000	(4,000)		6,000	(6,000)		6,000	(6,000)		4,000	(4,000)		4,000	(4,000)		4,000	(4,000)			
10 Strata Saving Business Plan to be approved £147k (£105k in 18/19)		42,000		(42,000)			0			0			0			0			0			0			0			0			
<b>SUPPLEMENTARY ESTIMATES / BUDGET CHANGES AGREED</b>	<b>0</b>	<b>187,000</b>	<b>917,310</b>	<b>(730,310)</b>	<b>0</b>	<b>138,000</b>	<b>(138,000)</b>	<b>0</b>	<b>4,000</b>	<b>(4,000)</b>	<b>0</b>	<b>4,000</b>	<b>(4,000)</b>	<b>63,000</b>	<b>15,000</b>	<b>48,000</b>	<b>0</b>	<b>69,000</b>	<b>(69,000)</b>	<b>0</b>	<b>4,000</b>	<b>(4,000)</b>	<b>0</b>	<b>4,000</b>	<b>(4,000)</b>	<b>67,000</b>	<b>4,000</b>	<b>63,000</b>	<b>71,000</b>	<b>(71,000)</b>	
11 Included above																															
<b>ONGOING BUDGET VARIANCES IDENTIFIED DURING BUDGET MONITORING</b>																															
12 Implications of Homelessness Act 2016		120,000		120,000			0			0			0			0			0			0			0			0			
13 Implications of Homelessness Act 2016 - grant implications			47,000	(47,000)	111,000		111,000			0			0			0			0			0			0			0			
14 Housing Benefit Overpayments		400,000		400,000	200,000		200,000			0			0			0			0			0			0			0			
15 Green Waste - £100k 18/19 (£60k now best estimate + extra £40k 19/20) - no amend to base			0	0			0			0			0			0			0			0			0			0			
16 Avoided waste DCC payment			60,000	(60,000)			0			0			0			0			0			0			0			0			
17 Insurance Tender Reduction			150,000	(150,000)			0			0			0			0			0			0			0			0			
<b>TOTAL INESCAPABLE BUDGET CHANGES</b>	<b>0</b>	<b>520,000</b>	<b>257,000</b>	<b>263,000</b>	<b>311,000</b>	<b>0</b>	<b>311,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>INESCAPABLE BUDGET CHANGES</b>																															
18 a Employee Pay Award		357,612		357,612	213,764		213,764	218,040		218,040	222,400		222,400	226,848		226,848	231,385		231,385	236,013		236,013	240,733		240,733	245,548		245,548	250,459		250,459
b Employees Other Costs		10,370		10,370	10,578		10,578	10,789		10,789	11,005		11,005	11,225		11,225	11,450		11,450	11,679		11,679	11,912		11,912	12,151		12,151	12,394		12,394
c Superannuation		43,762		43,762	44,638		44,638	45,530		45,530	46,441		46,441	47,370		47,370	48,317		48,317	49,284		49,284	50,269		50,269	51,275		51,275	52,300		52,300
d National Insurance		19,697		19,697	20,091		20,091	20,493		20,493	20,903		20,903	21,321		21,321	21,748		21,748	22,182		22,182	22,626		22,626	23,079		23,079	23,540		23,540
19 Inflation Summary - expenditure		390,743		390,743	491,850		491,850	390,533		390,533	335,428		335,428	355,169		355,169	363,904		363,904	372,929		372,929	382,256		382,256	391,900		391,900	401,877		401,877
20 Inflation Summary - fees, charges & contributions		(152,448)		(152,448)	(159,421)		(159,421)	(115,456)		(115,456)	(117,765)		(117,765)	(120,120)		(120,120)	(122,523)		(122,523)	(124,973)		(124,973)	(127,473)		(127,473)	(130,022)		(130,022)	(132,623)		(132,623)
21 HB Admin reduction		67,500		67,500	19,125		19,125	18,169		18,169	17,260		17,260	0		0			0			0			0			0			
22 Cranbrook (costs not covered by 1065) + New development implications		30,000		30,000	50,000		50,000	0		0			35,000		35,000	0			0			0			0			0			
<b>TOTAL INESCAPABLE BUDGET CHANGES</b>	<b>0</b>	<b>767,238</b>	<b>0</b>	<b>767,238</b>	<b>690,625</b>	<b>0</b>	<b>690,625</b>	<b>588,098</b>	<b>4,000</b>	<b>588,098</b>	<b>570,673</b>	<b>4,000</b>	<b>570,673</b>	<b>541,813</b>	<b>15,000</b>	<b>541,813</b>	<b>554,281</b>	<b>69,000</b>	<b>485,281</b>	<b>567,113</b>	<b>4,000</b>	<b>567,113</b>	<b>580,324</b>	<b>4,000</b>	<b>576,324</b>	<b>660,930</b>	<b>4,000</b>	<b>656,930</b>	<b>607,947</b>	<b>0</b>	<b>607,947</b>
<b>SERVICE PLAN COMMITMENTS NOT INCLUDED IN BASE BUDGET</b>																															
23 None identified																															
<b>TOTAL "UNAVOIDABLE" CHANGES TO BUDGET</b>	<b>0</b>	<b>1,474,238</b>	<b>1,174,310</b>	<b>299,928</b>	<b>1,001,625</b>	<b>138,000</b>	<b>863,625</b>	<b>588,098</b>	<b>4,000</b>	<b>584,098</b>	<b>570,673</b>	<b>4,000</b>	<b>566,673</b>	<b>604,813</b>	<b>15,000</b>	<b>589,813</b>	<b>554,281</b>	<b>69,000</b>	<b>485,281</b>	<b>567,113</b>	<b>4,000</b>	<b>563,113</b>	<b>580,324</b>	<b>4,000</b>	<b>576,324</b>	<b>660,930</b>	<b>4,000</b>	<b>656,930</b>	<b>607,947</b>	<b>71,000</b>	<b>536,947</b>
<b>PREDICTED BUDGET REQUIREMENT</b>	<b>14,973,160</b>			<b>15,273,088</b>			<b>16,136,712</b>			<b>16,720,810</b>			<b>17,287,483</b>			<b>17,877,296</b>			<b>18,362,578</b>			<b>18,925,691</b>			<b>19,502,015</b>			<b>20,158,944</b>		<b>20,695,892</b>	
<b>FINANCED BY:</b>																															
Government Grant - RSG (Settlement to 2019/20 - assumed negative RSG removed)		126,670		126,670	0		0	0		0			0			0			0			0			0			0			
Government Grant - NDR Govt baseline (Settlement confirmed to 2019/20)		2,571,060		2,571,060	2,674,931		2,674,931	2,728,429		2,728,429	2,782,998		2,782,998	2,838,658		2,838,658	2,895,431		2,895,431	2,953,340		2,953,340	3,012,407		3,012,407	3,072,655		3,072,655	3,134,108		3,134,108
Rural Services Delivery Grant		225,590		225,590	181,030		181,030	181,030		181,030	181,030		181,030	181,030		181,030	181,030		181,030	181,030		181,030	181,030		181,030	181,030		181,030	181,030		181,030
Transitional Grant		0		0	0		0	0		0			0			0			0			0			0			0			
NDR Uplift - Amount above Baseline (Rebased 2020/21)		1,100,000		1,100,000	200,000		200,000	300,000		300,000	400,000		400,000	500,000		500,000	600,000		600,000	700,000		700,000	800,000		800,000	900,000		900,000	1,000,000		1,000,000
Council Tax 2018/19 = £136.78 - Growth in base 500 each year, from 17/18 + £5 per annum increase for remaining of settlement to 2019/20 then inflation		8,024,750		8,024,750	8,388,981		8,388,981	8,829,068		8,829,068	9,328,141		9,328,141	9,875,404		9,875,404	10,463,437		10,463,437	11,096,357		11,096,357	11,775,314		11,775,314	12,500,314		12,500,314	13,270,382		13,270,382
Interest Income		624,680		624,680	650,000		650,000	675,000		675,000	700,000		700,000	725,000		725,000	750,000		750,000	775,000		775,000	800,000		800,000	825,000		825,000	850,000		850,000
Interest & Loan Repayment		(222,910)		(222,910)	(335,000)		(335,000)	(435,000)		(435,000)	(535,000)		(535,000)	(635,000)		(635,000)	(735,000)		(735,000)	(835,000)		(835,000)	(935,000)		(935,000)	(1,035,000)					

Appendix A

INESCAPABLE BUDGET CHANGES

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£	£	£	£	£	£	£	£	£	£	£
<b>EMPLOY</b>											
<b>Inflation - Employees Pay</b>											
Base Pay Budget (Salary/Wages/Overtime)	10,330,600	10,330,600	10,688,212	10,901,976	11,120,016	11,342,416	11,569,264	11,800,650	12,036,663	12,277,396	12,522,944
Assumed Pay Award Level (in line with Treasury Target on Public Sector Pay)		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Step increase new spinal points (Increase in salary actual calc £429K, 2% would be £242k so effect £187k GF = 81%)		151,000									
Total Pay		<b>357,612</b>	<b>213,764</b>	<b>218,040</b>	<b>222,400</b>	<b>226,848</b>	<b>231,385</b>	<b>236,013</b>	<b>240,733</b>	<b>245,548</b>	<b>250,459</b>
<b>Inflation - Employees Other - In line with General Inflation</b>											
Base Pay Budget	518,520	518,520	528,890	539,468	550,258	561,263	572,488	583,938	595,616	607,529	619,679
Assumed Inflation Level		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Pay Inflation		<b>10,370</b>	<b>10,578</b>	<b>10,789</b>	<b>11,005</b>	<b>11,225</b>	<b>11,450</b>	<b>11,679</b>	<b>11,912</b>	<b>12,151</b>	<b>12,394</b>
<b>Pension Increase - Stepped</b>											
2,188,120	2,188,120	2,231,882	2,276,520	2,322,050	2,368,491	2,415,861	2,464,179	2,513,462	2,563,731	2,615,006	
Step inflation		0%	0%	0%	0%	0%	0%	0%	0%	0%	
		2%	2%	2%	2%	2%	2%	2%	2%	2%	
		<b>43,762</b>	<b>44,638</b>	<b>45,530</b>	<b>46,441</b>	<b>47,370</b>	<b>48,317</b>	<b>49,284</b>	<b>50,269</b>	<b>51,275</b>	<b>52,300</b>
<b>National Insurance</b>											
984,870	984,870	1,004,567	1,024,659	1,045,152	1,066,055	1,087,376	1,109,124	1,131,306	1,153,932	1,177,011	
		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
		<b>19,697</b>	<b>20,091</b>	<b>20,493</b>	<b>20,903</b>	<b>21,321</b>	<b>21,748</b>	<b>22,182</b>	<b>22,626</b>	<b>23,079</b>	<b>23,540</b>
<b>OTHER</b>											
<b>Inflation - Premises General</b>											
1,345,460	1,345,460	1,372,369	1,399,817	1,427,813	1,456,369	1,485,497	1,515,206	1,545,511	1,576,421	1,607,949	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>26,909</b>	<b>27,447</b>	<b>27,996</b>	<b>28,556</b>	<b>29,127</b>	<b>29,710</b>	<b>30,304</b>	<b>30,910</b>	<b>31,528</b>	<b>32,159</b>
<b>Inflation - Premises Utilities</b>											
355,830	355,830	405,646	417,816	447,063	466,286	498,926	533,851	571,221	611,206	653,991	
Inflation Rate		<b>14.00%</b>	<b>3.00%</b>	<b>7.00%</b>	<b>4.30%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>	
Increased Sum		<b>49,816</b>	<b>12,169</b>	<b>29,247</b>	<b>19,224</b>	<b>32,640</b>	<b>34,925</b>	<b>37,370</b>	<b>39,985</b>	<b>42,784</b>	<b>45,779</b>
<b>Inflation - Premises Rates</b>											
869,320	869,320	886,706	904,441	922,529	940,980	959,800	978,996	998,575	1,018,547	1,038,918	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>17,386</b>	<b>17,734</b>	<b>18,089</b>	<b>18,451</b>	<b>18,820</b>	<b>19,196</b>	<b>19,580</b>	<b>19,972</b>	<b>20,371</b>	<b>20,778</b>
<b>Inflation - Transport General</b>											
791,950	791,950	807,789	823,945	840,424	857,232	874,377	891,864	909,702	927,896	946,454	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>15,839</b>	<b>16,156</b>	<b>16,479</b>	<b>16,808</b>	<b>17,145</b>	<b>17,488</b>	<b>17,837</b>	<b>18,194</b>	<b>18,558</b>	<b>18,929</b>
<b>Inflation - Transport Fuel related</b>											
169,230	169,230	172,615	176,067	179,588	183,180	186,844	190,580	194,392	198,280	202,246	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>3,385</b>	<b>3,452</b>	<b>3,521</b>	<b>3,592</b>	<b>3,664</b>	<b>3,737</b>	<b>3,812</b>	<b>3,888</b>	<b>3,966</b>	<b>4,045</b>
<b>Inflation - Supplies &amp; Services</b>											
4,546,270	4,546,270	4,637,195	4,729,939	4,824,538	4,921,029	5,019,449	5,119,838	5,222,235	5,326,680	5,433,213	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>90,925</b>	<b>92,744</b>	<b>94,599</b>	<b>96,491</b>	<b>98,421</b>	<b>100,389</b>	<b>102,397</b>	<b>104,445</b>	<b>106,534</b>	<b>108,664</b>
<b>Inflation - Members (Allowances etc)</b>											
400,730	400,730	408,745	416,919	425,258	433,763	442,438	451,287	460,313	469,519	478,909	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>8,015</b>	<b>8,175</b>	<b>8,338</b>	<b>8,505</b>	<b>8,675</b>	<b>8,849</b>	<b>9,026</b>	<b>9,206</b>	<b>9,390</b>	<b>9,578</b>
<b>Inflation - Refuse &amp; Recycling</b>											
4,087,360	4,087,360	4,169,107	4,382,489	4,470,139	4,559,542	4,650,733	4,743,747	4,838,622	4,935,395	5,034,103	
Inflation Rate (contract CPI) + "Tipping Point" at 70,000 prop's £130k - also indexed		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum + stepped		<b>81,747</b>	<b>213,382</b>	<b>87,650</b>	<b>89,403</b>	<b>91,191</b>	<b>93,015</b>	<b>94,875</b>	<b>96,772</b>	<b>98,708</b>	<b>100,682</b>
<b>Inflation - LED SLA</b>											
893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720	
Leisure Contract freeze agreed 2016/17 for 5yrs, then assumed continued freeze		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	
Increased Sum		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Inflation - Strata</b>											
2,418,020	2,418,020	2,514,741	2,615,330	2,719,944	2,774,343	2,829,829	2,886,426	2,944,154	3,003,038	3,063,098	
Contract (payment based on inflation - salary + software %)		<b>4.00%</b>	<b>4.00%</b>	<b>4.00%</b>	<b>4.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>96,721</b>	<b>100,590</b>	<b>104,613</b>	<b>54,399</b>	<b>55,487</b>	<b>56,597</b>	<b>57,729</b>	<b>58,883</b>	<b>60,061</b>	<b>61,262</b>
<b>Summary of inflation</b>		<b>390,743</b>	<b>491,850</b>	<b>390,533</b>	<b>335,428</b>	<b>355,169</b>	<b>363,904</b>	<b>372,929</b>	<b>382,256</b>	<b>391,900</b>	<b>401,877</b>
<b>Inflation - HB payments (includes £1,600,000 overpayment income)</b>											
29,894,920	29,894,920	29,894,920	29,894,920	29,894,920	29,894,920	29,894,920	29,894,920	29,894,920	29,894,920	29,894,920	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Parish Tax Support</b>											
32,830	32,830	32,830	32,830	32,830	32,830	32,830	32,830	32,830	32,830	32,830	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Sub Total</b>		<b>59,827,750</b>									
<b>Inflation - HB Admin (£311k base) /CTS (£139k base)</b>											
-450,000.00	-450,000	-382,500	-363,375	-345,206	-327,946	-327,946	-327,946	-327,946	-327,946	-327,946	
Inflation Rate - reduction yr on yr; but EDDC receive incentive payments		<b>-15.00%</b>	<b>-5.00%</b>	<b>-5.00%</b>	<b>-5.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	
Reduced Sum		<b>67,500</b>	<b>19,125</b>	<b>18,169</b>	<b>17,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Inflation - NNDR Admin</b>											
-228,000	-228,000	-232,560	-237,211	-241,955	-246,795	-251,730	-256,765	-261,900	-267,138	-272,481	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>-4,560</b>	<b>-4,651</b>	<b>-4,744</b>	<b>-4,839</b>	<b>-4,936</b>	<b>-5,035</b>	<b>-5,135</b>	<b>-5,238</b>	<b>-5,343</b>	<b>-5,450</b>
<b>Inflation - Recycling</b>											
-1,540,960	-1,540,960	-1,540,960	-1,587,189	-1,587,189	-1,587,189	-1,587,189	-1,587,189	-1,587,189	-1,587,189	-1,587,189	
Inflation Rate		<b>0.00%</b>	<b>3.00%</b>	<b>0.00%</b>							
Increased Sum		<b>0</b>	<b>-46,229</b>	<b>0</b>							
<b>Inflation - General Government Grant &amp; Other Contributions</b>											
-1,718,910	-1,718,910	-1,753,288	-1,788,354	-1,824,121	-1,860,603	-1,897,816	-1,935,772	-1,974,487	-2,013,977	-2,054,257	
Inflation Rate		<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>	
Increased Sum		<b>-34,378</b>	<b>-35,066</b>	<b>-35,767</b>	<b>-36,482</b>	<b>-37,212</b>	<b>-37,956</b>	<b>-38,715</b>	<b>-39,490</b>	<b>-40,280</b>	<b>-41,085</b>
<b>Inflation - HB Subsidy</b>											
-30,152,000.00	-30,152,000	-30,152,000	-30,152,000	-30,152,000	-30,152,000	-30,152,000	-30,152,000	-30,152,000	-30,152,000	-30,152,000	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Inflation - Service Income</b>											
-3,601,720	-3,601,720	-3,673,754	-3,747,229	-3,822,174	-3,898,618	-3,976,590	-4,056,122	-4,137,244	-4,219,989	-4,304,389	
Inflation Rate		<b>2.</b>									



## East Devon District Council Digital Strategy

### Why Digital?

Internet and digital technologies have transformed lives on a global scale and continue to do so at an ever increasing pace.

9 out of 10 UK households now have access to the internet. 89.8% of 16 or over aged residents in Devon are recent users of the internet. Nationally, internet use is on the increase for those aged 65 and over. In 2018, 86% of households of two adults 65+ have used the internet recently. In 2011, the percentage of internet users 75 and over was just under 20% but this nearly doubled by 2016.

Smartphone uptake in the UK has now eclipsed laptop penetration, with 85% of citizens using smartphones surpassing the 78% with laptops; nearly 8 out of 10 adults access internet 'on the go'.

We face the challenge of providing new improved services whilst coping with reduced funding and changes in expectations and demands. Through effective change management the introduction of a '**digital by design**' approach will enable us to deliver the priorities in our **Council Plan** and support our **Transformation Strategy**.

Following in the footsteps of the Government Digital Service (GDS) and many other councils, we know that digital can help us achieve reductions in the cost of public services through increased efficiency, automation and effectiveness. Just in the way GDS has improved processes such as renewing a passport or taxing a car, we need to focus on designing digital processes and solutions with a strong emphasis on user experience (customer journeys) and ease of use.

Additionally, digitalisation provides the opportunity to deliver vastly improved and accessible data that can be used to support better decision making and to predict and plan both tactically and strategically.

The digital revolution also presents unique challenges and we know that we must understand and prepare for these – these include addressing issues such as cyber resilience and cyber bullying.

We do not underestimate the importance of maintaining human interaction in the services which we deliver. What is key here is understanding the demand for council services and what can be moved onto a digital platform and what still needs to be handled with human interaction. We recognise that moving complex processes online can remove the flexibility of a service driven through effective human interaction; whereas common and simple processes delivered digitally can produce significant cost reductions through standard and repeatable responses.

However, we are working towards a Digital East Devon because it will benefit the people of East Devon, develop our district as a place and improve the outcomes that the Council can deliver.

## **Our digital aims**

Our challenge is to provide the right service to the right people where and when they need it and for the best price.

Services across the Council are already embracing technology to deliver their service objectives. Yet organisationally we're only touching the surface of what digital by design can achieve. The opportunity of using technology designed around the customer is huge and will continue to transform the way we deliver services.

By making East Devon **digital by design**, we can provide efficient, cost effective services to a growing majority of residents. By designing and commissioning systems which are simpler to use and provide a good customer experience, the aim is to raise residents' confidence to the point where **digital is their first choice**.

Becoming a **Digital East Devon** means that wherever possible, we'll take advantage of new tools and techniques to design and develop services focused on the customer.

The aims of this Digital Strategy are to:

- Set the scene for East Devon District Council and partners for the future direction of digital services, infrastructure and innovation.
- To be an over-arching document that gives a clear direction of where the Council, working alongside Strata Service Solutions Ltd and our partners, wants to be in the next three years – recognising that we will continually adapt and evolve to keep up-to-date with the latest advances in digital technologies.
- To focus our limited financial and people resources on achieving the best digital outcomes across the whole Council, the district and beyond.
- To address the growing demand for digital services and focus on what residents want in order to deliver outcomes that matter to them.
- To enable the Council, residents, businesses and partners to get the most out of digital.
- To ensure that EDDC shares knowledge and that we collaborate for the greater good of local government and the services it provides.

## **Where are we now?**

We have already started our digital journey and currently have 165 online forms. We believe the Firmstep implementation will provide a step change in our delivery of digital services.

In 2017/18, x people visited our website. There were x of transactions through our existing online forms across a range of services including xxx

X number of our customers have downloaded our mobile app which gives customers information about councillors, waste collections, local news, eating out, planning and the ability to report issues such as animal fouling or graffiti.

We are already working on the introduction of a new set of intelligent online forms which link to the Revenues and Benefits system – this will improve the customer experience because the customer will not need to know in advance what they are entitled to. The system will analyse their responses and advise them accordingly. This capability ensures that we can deliver Universal Credit.

We have delivered a new digital call centre solution to help improve our handling of incoming telephone calls. This provides us with the ability to route the calls to the right person and develop a greater insight into call volumes and patterns so that we can ensure the right levels of resourcing.

We have created online forms to support our new income generating Green Waste service and have updated our smartphone app to include the new scheme.

We are working on a project to better support and facilitate mobile working for our teams in Planning, Building Control and Environmental Health. This will provide access to the business application when they are working on various sites across the district.

## **Where we want to be:**

Our ambition is to be a digitally connected Council and community. Our digital ambition is to become Digital East Devon; a digital council which makes the best use of the opportunities offered by the ever-changing world of technology and to ensure that our mind-set and culture are 'digital by design'.

This means:

- a council that facilitates digital exploitation and innovation;
- a district characterised by a growing digital economy;
- smarter public service.

Our digital approach will be developed to align, support and enable the realisation of our Council Plan and Transformation Strategy and become a common theme running through all of our strategies.

## Digital principles for a Digital East Devon

A robust and effective strategy is built on a strong set of principles.

East Devon has signed up for a joint initiative from Government Digital Services (GDS) and the Ministry of Housing, Communities and Local Government (MHCLG). This initiative aims sets out the following principles and working in partnership with Strata Service Solutions Ltd, the Council will use these to deliver its digital ambitions.

The declaration talks about 'what good digital transformation' looks like and contains five principles that describe what organisations can do to achieve this.

1. We will go further to redesign services around the needs of the people using them – this means continuing to prioritise citizen and user needs above professional, organisational technologic silos.
2. We will 'fix our plumbing' to break our dependence on inflexible and expensive technology that doesn't join up effectively – this means insisting on modular building blocks for the IT we rely on and open standards to give common structure to the data we create.
3. We will design safe, secure and useful ways of sharing information to build trust among our partners and citizens, to better support the most vulnerable members of our communities and to target our resources more effectively.
4. We will demonstrate digital leadership, creating the conditions for genuine organisational transformation to happen and challenge all those we work with to embrace this declaration.
5. We will embed an open culture that values and expects digital ways of working from every member of our workforce, This means working the open wherever we can, sharing our plans and experience, working collaboratively with other organisations and reusing good practice.

For all new IT solutions the declaration states that they must operate according to the Technology Code of Practice. The criteria defined within the code of practice and how we manage this in partnership with Strata, is set out in Appendix One.

## Priority outcomes for Digital East Devon

Our Digital Strategy for 2018-2021 sets out how we will use our IT and officer resources to optimise service delivery to achieve the following three priority outcomes. These are consistent with our Council Plan and Transformation Strategy, so that our communities, residents, visitors, partners and businesses are served by an innovative district council – Digital East Devon.

### 1 Digital by design

**This means we will make digital by design our priority so that residents and customers get what they need in the most cost effective way possible.**

We will:

- use the principles and priorities articulated in the strategy in all our key IT projects;
- implement Firmstep (digital platform) and work to integrate with key customer facing systems and service teams in line with the project plan;
- put in place a continual process of review and improvement for all our digital transactions based on clear user need;
- change the culture of customer service with more automation and less human interaction where it makes sense, to deliver the very best customer experiences 24/7;
- provide services and information through easy to use digital channels so that these are simple to access and navigate with the same easy experience from their mobile phones as from a desktop, laptop or tablet PC;
- develop communications channels such as Skype for our customers making it easier to engage with the Council;
- ensure that officers and Members of the Council work using the same technology to ensure that we can easily collaborate as 'one council';
- make our front line web content more succinct, searching simpler and results more relevant. We will also improve our review and gatekeeping processes to ensure that content is regularly reviewed and kept up to date;
- increase our self-service options by providing information to customers that is consistent, accessible and up-to-date;
- work with Strata to explore the development of an 'online' reception service so that documents and photos from walk in customers can quickly and easily be entered into a digital workflow without human intervention.
- use Geographic Information Systems (GIS) wherever possible so we can to continue to make it even easier to request services and let us know when things go wrong;
- work with Strata to pilot emerging technologies that may improve customer experiences and workflow such as Artificial Intelligence (AI) chat bots or voice control;
- develop our business intelligence; new performance reporting capabilities and Power BI to enable leaders, managers and employees to make informed decisions with new knowledge and customer insights previously unavailable;

- use analytics of online user behaviour to ensure there is evidence of user need for new developments and highlight where online solutions are not performing as expected.

## 2 Digital Community

**We will use a digital approach to help people and communities help themselves, ensuring people with different digital needs are appropriately supported and using technology to enable them.**

We will:

- develop customer confidence to encourage those who are currently less digitally active to use digital technologies by helping them with assisted access;
- ensure our most vulnerable service users understand cyber harm and basic prevention techniques;
- improve solutions in response to user feedback and evolutions in user behaviour;
- increase self-service options by providing information to customers that is consistent, accessible and up to date;
- develop opportunities to work with our partners in a variety of ways to ensure digital inclusion.

## 3 Digitally Empowered Workforce

**This means we will develop a digitally skilled workforce committed to making the best use of digital technologies and data in delivering services and to making informed decisions on the things that matter most to our customers and communities. We will create digital leaders across the organisation with a mind-set that is forward thinking, innovative, customer-focused and agile.**

We will:

- continue to support WorkSmart to facilitate mobile and flexible officers; helping them to streamline their service delivery. This means deploying the right digital tools and systems so they can input data, output data, make decisions in as near real time as possible and collaborate with officers across the district without having to travel;
- explore and providing solutions which support mobile and flexible working such as WhatsApp within emergency planning, instructional and informational film for staff distributed via iPhones and mobile desktop I-pads where appropriate;
- deliver a new mobile friendly intranet;
- increase the awareness of cyber threats and Data Protection and the role employees need to play in reducing risks with particular attention being paid to reducing human error, the threat of malicious emails and weak passwords;

- develop and training digital skills in the workforce to skill staff to make the most of available technology, supporting them in the way they work;
- work with managers to continue to improve the digital customer experience through experimenting and iteration. This means the senior management team championing systems thinking reviews and encouraging a digital mind-set – how can old processes be done smarter using automation? The culture of Digital East Devon will be a culture of digital first and constant improvement where staff feel confident to innovate, explore and trial digital solutions;

#### **4 Digital Place**

Working with other councils, partners and businesses to develop resilient systems – delivering better focused digital public services in a constantly changing environment by working together.

We will:

- work closely with other councils in Devon to support digital developments;
- participating in projects aimed at collecting data from multiple sources (Big Data projects) that enable the development of the region, supporting smarter decision making and investment;
- work with Strata to ensure that we improve systems resilience, making the best use of spare capacity in any of our resources, reducing our exposure to external incidents and increasing our collective capacity to respond;
- promote Open systems or systems which are scalable/aligned to enable collaboration at the appropriate time;
- help to provide the infrastructure for a digital district;
- help to grow digital businesses in our district;
- bring together and analyse data to support regional economic growth and local public sector reform;
- promote ever-faster broadband speeds across the district to assist in crossing the productivity, income, skills and business competitive gaps that exist in East Devon.

#### **Vision beyond 2021**

This Digital Strategy highlights what we aim to achieve by 2021. However, transformation is a continuous process and we need to continue to innovate beyond then.

It's difficult to predict how digital will develop, but we know voice recognition will play a key part. However, rather than thinking about how we adopt specific technologies, we'll take action now to become more adaptable to change and respond quickly to rapidly changing circumstances.

We'll work internally, with Strata and with digital partners to make best use of emerging new technologies. We aspire to demonstrate that local authorities can deliver cutting edge digital services to their citizens.

We'll continue to use systems thinking and technology to **focus on the needs of the customer** and continue to be ambitious and lead innovation to achieve our goals.

## Appendix One – Technology Code of Practice

Code of practice criteria	What does this mean?	Our response
Define user needs	Understand your users and their needs. Develop knowledge of your users and what that means for your technology project or programme.	We start with a systems thinking approach which means that end to end processes are designed around 'what matters' to our customers.
Making things accessible	Make sure your technology, infrastructure and systems are accessible for users.	Our Firmstep implementation will ensure that customers can access services through a customer portal.
Be open and use Open Source technology	Publish your code and use open source to improve transparency, flexibility and accountability.	Strata use open source applications and code as and when appropriate. As an example, we use Umbraco open source content management system for our internet and intranet sites.
Make use of Open Standards	Build technology that uses open standards to ensure your technology works and communicates with other technology and can be easily upgraded and expanded.	Strata use Application Programming Interface (APIs) to integrate systems with 3 <sup>rd</sup> party applications, enabling data to be exchanged efficiently and effectively between the systems.
Use Cloud First	Use public Cloud first as stated in the governments cloud first policy.	Strata have developed a shared infrastructure environment (a cloud environment) connected by a Multiprotocol Label Switching – MPLS directs data from one network to the next to deliver high performance telecommunication networks in a way which connects everything together securely. This environment delivers a consistent desktop environment using VMWare.

		<p>In addition, Strata access traditional hosted cloud services for solutions such as iTrent which is delivered by a 3<sup>rd</sup> party using AWS.</p> <p>Strata's approach is very much a hybrid approach, with a mixture of applications delivered out of Strata's cloud environment and applications delivered via AWS/Azure etc.</p> <p>With over 1000 different applications currently being delivered, it would be impossible for all to be delivered via traditional public cloud.</p>
Make sure things are secure	Keep systems and data safe with appropriate level of security.	Strata takes a security in depth approach, laying protections especially from the internet and also undertakes monthly vulnerability scanning and an annual security testing performed by external security specialists.
Making privacy integral	Make sure citizens' rights are protected by integrating privacy as an essential part of your system.	East Devon and Strata work closely together to ensure data protection requirements and principles are embedded throughout the life cycle of systems and projects.
Share and re-use technology	Promote good practices and avoid duplicated efforts by sharing and reusing services, data and software components.	The whole concept of Strata is to share and re-use technology. East Devon is represented at the Joint IT Steering Group by Karen Jenkins and this group is leading to a reduction in the duplication of effort.
Integrate and adapt technology	Your technology should work with existing technologies, processes	With a set of common standards now developed across Strata and the

	and infrastructure in your organisation and adapt to future demands.	three partner councils, it now means that the technical environment is more adaptable and can flex to meet future demands.
Make better use of data	Consider how to minimise data collections and reuse data to avoid duplications of datasets.	Strata are developing a policy of collect once and use many times for data to allow effective re-use as and when required.
Define your purchasing strategy	Your purchasing strategy must show you've considered commercial and technology aspects and contractual limitations.	East Devon has a clear procurement framework and Strata works closely with the Teignbridge District Council framework and procurement team.
Meeting the Digital Service Standard for Digital Services	If you are building a service as part of your technology project or programme you will also need to meet the Digital Service Standard.	East Devon delivered the revised web content and transactions through its Open for Business project and used the standards outlined in the government's digital strategy.



**Report to:** **Overview Committee**

**Date of Meeting:** 15 November 2018

**Public Document:** Yes

**Exemption:** None

**Review date for release** None

**Agenda item:** 9

**Subject:** **Viewpoint Survey 2018**

**Purpose of report:** To communicate the findings of the latest Viewpoint Survey.

**Recommendation:** **For Members of Overview to make recommendations in relation to the survey results.**

**Reason for recommendation:** In pursuit of continuous improvement.

**Officer:** Karen Jenkins Strategic Lead for Organisational Development and Transformation

**Financial implications:** There are no direct financial implications relating to the recommendations made in the report.

**Legal implications:** There are no legal implications requiring comment.

**Equalities impact:** Low Impact

**Risk:** Low Risk

**Links to background information:** • n/a

**Link to Council Plan:** Improving to be an outstanding Council.

## Viewpoint Survey 2018

### 1 Introduction

East Devon District Council's Viewpoint Survey represents an opportunity for the Council to gain the views of its residents about a range of council services. The survey, which was also sent out in this format in 2013, 2014 and 2016 was sent out to 3000 randomly selected residents across the district.

Appendix one outlines further details of the methodology used.

The report incorporates residents' comments where the comment has been made by 10 or more respondents.

From a statistical point of view, for a change from previous years to be meaningful, it is considered that there must have been a change of at least plus or minus 5%. If the change is less than plus or minus 5% there has been no meaningful change.

Due to the number of respondents (over 400) and the fact that people receiving a copy were randomly selected from the whole population of East Devon, the results of this survey can be extrapolated to be representative of the district.

## 2 General results

We are extremely grateful to the 607 residents who responded to this survey. This compares to 772 in 2016 and 774 in 2014. Each Council service area will use the results of this survey to support the Service Planning process for 2019/20.

- 91% were satisfied with their local areas as a place to live.
- 65% are satisfied overall with the way EDDC runs things – 14% were dissatisfied.\* This compares to 66% who were satisfied in 2016.
- 77% feel that East Devon District Council keeps them informed about the services it provides - 23% do not. This compares to 74% in 2016.
- 65% feel that the Council provides value for money – 10% disagreed. This compares with 67% in 2016.
- 60% responded that the Council acts on what residents' say – 44% disagreed. This compares with 56% in 2016.
- 51% responded that the Council acts quickly – 14% disagreed. This compares with 51% in 2016.
- 44% would speak positively about the Council – 17% would not. This compares with 42% in 2016.

Paragraph 2.1 outlines comments made by residents in relation to the above.

Like other recent surveys, the Viewpoint Survey reinforces the fact most people would prefer to contact us by phone or through our website rather than visit our offices. 80% of people who have used our website in the last 6 months were satisfied with it, this compares to 84% in 2016, no significant change.

\*Where scores do not add up to 100% this is because people did not express a view either way.

### 2.1 Comments relating to general results

In relation to the above results, where residents responded negatively we asked them to provide comment.

- When asked why they were dissatisfied with their local area as a place to live, the most common reason given (2% of respondents, 13 people) was due to Devon County Council maintenance of roads, pavements, kerbsides and gutters. As a District Council, East Devon does not have specific control over these issues.

When asked for suggestions on how we can generate income to fill the funding gap the most common suggestions were:

- Get second homes to pay full council tax, or more than full council tax (20 people, 3%).

- Rebel against national government austerity / lobby MPs (16 people, 3%).
- More fines and enforcement of fines (15 people, 2%).
- Put up council tax (15 people, 2%).
- Employ less staff, particularly middle management (13 people, 2%).
- Encourage the public / voluntary and community groups to help look after the environment (11 people, 2%).
- Hold more public events to raise funds (11 people, 2%).

We asked residents to give us examples on where they think we do not act on what residents say. 72 respondents (12% of all respondents) said regeneration, planning and development issues were the reason they feel we don't act on what residents say. Including:

- 6% (36 people) said that the Council should listen to residents and town/parish councils on planning matters.
- 6% (37) gave the example of Exmouth seafront.
- 15 respondents (2%) commented that some residents don't want to see EDDC move from Knowle.
- 14 people (2%) commented that issues have taken too long to resolve.
- When asked why they were dissatisfied with the Council overall, 19 respondents (3%) stated it was because the council didn't listen to local residents and what they said, mainly over planning matters.
- 2% of respondents (10 people) stated that the website isn't user friendly, they couldn't find what they wanted easily.

### **3 Collecting your waste**

- 83% satisfaction with the black wheelie bin or gull sack collection. This compares to 88% in 2016.
- 90% satisfaction with green box recycling collection, a significant rise of 5% more residents than in 2016.
- 88% satisfaction with the green sack recycling collection.
- 88% satisfaction with the small grey food caddy and 91% satisfaction with the large blue food caddy.
- 79% were satisfied with the green waste wheelie bin collection.

#### **3.1 Comments relating to collecting your waste**

These three comments are similar to previous years:

- 11% (66) wanted a more regular black wheelie bin collection, most mentioned fortnightly.

- 5% (29) commented that refuse collectors needed to take more care of receptacles, putting them back carefully where they were placed for collection.
- 5% (29) said that the collection lorries and refuse collectors shouldn't drop litter all over the roads.

These comments did not feature in previous years:

- 4% (24) wanted the new green waste collections to be cheaper or free.
- 2% (14) stated that the green recycling sack isn't a good design. Reasons given included that it doesn't fasten properly, that it smells, and gets blown around.
- 2% (13) wanted us to collect more plastics for recycling, most mentioned plastic film.

## 4 Keeping East Devon an outstanding place

- 53% were satisfied with our off street car parks, 21% were dissatisfied. This is 6% more than were dissatisfied in 2016.
- 45% were satisfied with planning services. 24% were dissatisfied. This is 6% more than were dissatisfied than in 2016.
- 75% are satisfied with parks, public gardens, play areas and open spaces. This compares to 78% in 2016.
- 85% satisfaction with beaches and foreshores within East Devon, 8% were dissatisfied.
- 71% think that litter and rubbish 'isn't a very big problem' or 'isn't a problem at all'.
- 68% consider that the Council is making good progress towards our aims of using East Devon's natural landscape and countryside to encourage visitors and tourists. This is the same as in 2016.
- 47% consider that the Council is making good progress towards our aim of increasing job opportunities in the west of the district by encouraging businesses to base themselves near the new town of Cranbrook. This compares to 49% in 2016.
- 54% consider that the Council is making good progress towards our aim of making towns better places to live through regeneration. This compares to 53% in 2016.

### 4.1 Comments relating to keeping East Devon an outstanding place

- 7% (43) said they would like to see more/ cheaper car parking in off street car parks which would encourage more visitors and increase use of local businesses.
- 3% of respondents (17) asked for more off street car parking spaces.
- 2% (14) said that planning and development needs to take more notice of local people and Town and Parish Councils.
- 4% (25) wanted to see more litter bins.
- 3% (20) said that the collection lorries and refuse collectors shouldn't drop litter all over the roads.
- 2% of residents said that:
  - litter bins and dog poo bins needed emptying more often (15 people).

- the streets should be cleaned more often (13 people).
  - there should be more enforcement of fines for littering (13 people).
- 3% (16) said that parks, public gardens, play areas and open spaces aren't looked after anymore.
  - 2% said that play areas need refurbishing, or more equipment (11).
  - When asked why they were dissatisfied with parks, public gardens, play areas and open spaces 14 residents (3%) complained about Devon County Council's services over which we have no control.
  - 3% (20 people) said that there are too many empty shops in towns.
  - 2% (13) said that there are major transport issues in towns that need sorting out.
  - 2% (12) said that Exmouth's seafront shouldn't be regenerated as is currently planned.
  - 2% (11) said that there should be more quality shops rather than charity shops and cafes.
  - 2% commented (10 people) that the Council should not just focus on Cranbrook regarding jobs as other towns need jobs too.
  - 14 (2%) commented that there should not be building in rural areas/ANOB/greenfields.

## **5 Well-being and safety**

- 50% are satisfied with Housing and Council Tax benefit. This compares to 47% in 2016.
- 50% are satisfied with Housing advice and housing services. This compares to 46% in 2016.
- 91% consider that they are able to trust food hygiene when eating out. This compares to 87% in 2016.

### **5.1 Comments relating to well-being and safety**

There were no comments made by 10 or more people that related to the wellbeing and safety questions.

## Appendix one

### Methodology

Our Viewpoint Survey was sent out in the post to 3,000 randomly selected households from throughout the District. These households were selected completely at random from the Land and Property Gazetteer database, which is the most comprehensive and up to date list of addresses.

The questionnaire was sent out in the post; respondents receiving one in the post were given the option to complete it online if they wish. All completed paper copies went straight to SNAP Surveys Ltd for them to turn the paper based responses into a computer spreadsheet, this data was then sent onto us.

### Results

The results have been weighted (according to best practice) by SNAP Surveys Ltd for Ward and age. This is a technique used to get accurate levels of representation for certain groups in the District. Data for under-represented age groups and Wards was weighted to make the sample a better representation of the actual population. For instance, if the population is known to be 50:50 male to female but the sample has 48:52 then weighting is used to adjust the sample data to represent the true population. In this case it would be done by giving each male in the sample a weight of 50/48 and each female a weight of 50/52.

**NOTE:** None of the comments given by respondents are weighted like the quantitative (numerical) statistics are. They are reflecting the comments of the actual age groups and Ward profiles that initially responded to the questionnaire. Where the % of all respondents is shown in the categorisation of comments this is not representative of the actual age groups or Wards within East Devon, purely the % of respondents to this survey.

Agenda item 10
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Overview Committee



<b>Overview Committee Forward Plan 2018/19</b>	
<b>Date of Committee</b>	<b>Report</b>
16 Jan 2019	Joint meeting with Scrutiny Committee on draft Service Plans and Budget 2019/2020
31 Jan 2019	Economic profile – Devon County Council presentation (tbc) Feedback from Devon briefing on scenarios following exit from the European Union (tbc)
28 Feb 2019	Portfolio Holder report
28 Mar 2019	Portfolio Holder report

**Work for scoping and allocation to the Forward Plan:**

<b>Proposed date</b>	<b>Topic</b>
tbc	South West Mutual – community banks
tbc	Public Toilet review
tbc	Natural Capital in the Heart of the South West document
Spring 2019	“Knowing East Devon” updated document
tbc	Update on the funding application made by the Greater Exeter Group for the DELETTI project (includes charge point infrastructure for electronic cars)
tbc	One Public Estate involvement
tbc	LA examples for other areas of income generation – trying to secure visits from other LAs